

Legislative Appropriations

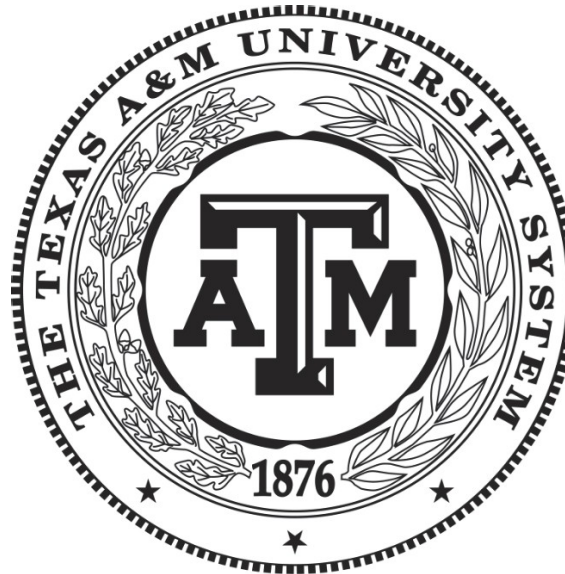
Request for Fiscal Years

2024 and 2025

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

by

Texas A&M Engineering Extension Service



August 5, 2022

TEXAS A&M ENGINEERING



EXTENSION SERVICE

Schedules Not Included

Agency Code:
716

Agency Name:
Texas A&M Engineering Extension Service

Prepared By:
Deepak Tyagi

Date:
August 5, 2022

Request Level:
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 2024-25 biennium.

Number	Name
Supporting Schedules:	
2.C.1	Operating Costs
2.G	Summary of Total Request Objective Outcomes
3.B	Rider Revisions and Additions Request
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies (Baseline)
5.D	Capital Budget Operating and Maintenance Expenses
5.E	Capital Budget Project – OOE and MOF Detail by Strategy
6.D	Federal Funds Tracking Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F.A	Advisory Committee Supporting Schedules – Part A
6.F.B	Advisory Committee Supporting Schedules – Part B
6.K Part A	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K Part B	Summary of Costs Related to Recently Enacted State Legislation Schedule
7.A	Indirect Administrative and Support Costs
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1.A	Other Educational and General Income
1.B	Health-related Institutions Patient Income
2	Selected Educational, General and Other Funds
3.A	Staff Group Insurance Data Elements (ERS)
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8.A	Tuition Revenue Bonds Projects
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TRAINING TO PROTECT THE LIVES AND PROPERTY OF TEXANS

It comes down to saving lives. From providing emergency responders to disasters across the state and nation; to developing training and practical workforce solutions, the Texas A&M Engineering Extension Service (TEEX) makes a difference worldwide. TEEX trains the local workforce that keeps Texas cities safe and operational, providing Texas communities with individuals trained to deliver vital emergency, safety and public infrastructure services such as law enforcement, fire fighters, utility workers, and more.

TEEX trains these first responders to protect the lives and property of Texans and ensure Texas communities are safe and prepared to respond and recover when disaster strikes. In addition to training, TEEX offers technical assistance in emergency management, water and wastewater, cybersecurity and planning and economic development.

For more than 90 years, TEEX has placed safety and well-being above all, focusing on prevention and response. Over the past ten years, TEEX has served an annual average of 176,000 people worldwide, including more than 100,000 Texans per year. During Fiscal Year 2021, Texans received more than 1.4 million contact hours of training and technical assistance from TEEX. General Revenue (GR) and additional funds generated contribute to the essential training and assistance to meet Texas workforce and community needs. Legislative state support helps maintain affordable training for Texans and local communities and is vital to the success of the TEEX mission to make Texas safer and more prosperous.

DISASTER RESPONSE TEAMS

TEEX sponsors both the Texas A&M Task Forces and the Texas A&M Public Works Response Team, who are ready to respond to communities in need across the state when help is needed most.

- Texas A&M Task Force 1 (TX-TF1) and Texas Task Force 2 (TX-TF2) assist communities across Texas during disasters. TX-TF2, operating under TX-TF1, provides regional search and rescue capability specifically for North Texas. Regional teams across the state allow for quicker and more impactful responses throughout Texas when disaster strikes. This year, TX-TF1 celebrated its 25th anniversary, and in that time they have rescued or evacuated more than 45,000 people in over 200 deployments across Texas and the United States.
- Texas A&M Public Works Response Team (TX-PWRT) is a task force of professionals who clear debris and restore utilities such as water, electricity and gas after a disaster. From January through July 2022, TX-PWRT deployed nine times throughout the State of Texas to assist municipalities with restoring utilities.

TEXAS WORKFORCE DEVELOPMENT

TEEX programs provide entry-level training through the Fire Recruit Academy, the Central Texas Police Academy, Emergency Medical Services/Paramedic training, Lineworker Academy, the Water/Wastewater program, the Certified Occupational Safety and Health Officer program and the Unexploded Ordnance program. In 2021, the Texas A&M Engineering Experiment Station (TEES) and TEEX were appropriated general revenue dollars to establish the Texas A&M Rio Grande Valley Advanced Manufacturing HUB (RAMI). This program provides no-cost training in advanced manufacturing, cybersecurity, safety, heavy equipment and process improvement to the citizens of the Rio Grande Valley. By working with community leaders and local industry, RAMI supports transforming the Rio Grande Valley into a leader in advanced manufacturing.

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STATE AND NATIONAL TRAINING

TEEX provides training and technical assistance to state and federal agencies. TEEX trains staff from Lawrence Livermore National Laboratories and is under contract to provide support to the US Department of Energy Los Alamos National Laboratories. In 2021, TEEX provided the FBI with technical assistance for vehicle-borne explosive device investigations. At the state level, TEEX provided coordination, curriculum and facilities to the Texas Alcoholic Beverage Commission on training to identify, investigate and prosecute human trafficking cases in a licensed environment.

Since its inception in 1998, the TEEX National Emergency Response and Recovery Training Center (NERRTC) has trained over 280,000 Texans and more than three million participants nationally in all hazards including chemical, biological, explosive, cybersecurity, and natural and man-made disasters. NERRTC provides local, state, tribal and territorial jurisdictions with high-quality, hands-on, scenario-driven homeland security-related planning, training, exercises and technical assistance. This FEMA-funded training benefits Texas and Texans through training opportunities and quality curriculum.

PANDEMIC IMPACT

Between April 2020 and April 2022, TEEX supported the Texas Division of Emergency Management's (TDEM) COVID mission. In these 754 days, roughly 240 TEEX employees deployed, serving Texas by distributing medical commodities and supporting testing and vaccination efforts throughout the state.

As a state agency, TEEX faced training delivery challenges due to the COVID-19 pandemic that impacted operations. The suspension of face-to-face and hands-on training in FY 2020 resulted in a significant loss of revenue that lasted longer than anticipated. TEEX responded by adjusting operations and pivoting to online deliveries where it made sense, although online deliveries are not ideal for first responders, whose careers demand a quality hands-on training experience. Due to TEEX pivoting quickly online, TEEX was able to continue to provide critical training for Texans across the state at a time when many could not travel but needed to maintain certifications. TEEX continues to offer a blend of face-to-face and online training to benefit participants.

OPERATIONAL CHALLENGES

TEEX continues to stand ready to serve; with the growing population of Texas and the increase in emergencies and disasters, the General Revenue (GR) appropriation is critical to providing vital training and services to Texas. For example, it is the foundation of TX-TF1 readiness, but it does not provide funding for the deployment of TX-TF1 during emergencies or disasters. Deployment reimbursements often take up to two years, tying up funds that would otherwise be available for planned reinvestment into the Agency.

In addition to TX-TF1 readiness capability, TEEX uses GR funds to provide fire and law enforcement extension support to rural and underserved areas of Texas; water, wastewater and infrastructure public works training and technical assistance, particularly along the US-Mexico border; and for a portion of the basic operations and administrative functions of the agency.

TEEX is a service-oriented state agency with a “can do” spirit that is driven to accomplish goals in the face of many obstacles, but there is a need for appropriate resources to be responsive to the needs of Texans while fulfilling the duties as a land grant agency and continuing to provide affordable, relevant training across the state. Additional funding is needed to meet the evolving first responder needs of a growing State, to keep the cost of trainings low for participants and to develop new curriculum based upon the latest technology/research in the field.

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EXCEPTIONAL ITEM: KEEPING TEXAS PREPARED: RECRUITMENT AND RETENTION: \$26 million for the 2024-25 biennium

TEEX requests \$26M for the biennium over 2022-23 funding levels to improve the ability to recruit and sustain a qualified workforce that is critical to training those who protect the lives and property of Texans. In order to continue serving the state, TEEX needs competitive compensation that is in line with the hiring market. Due to current funding constraints, recruiting quality applicants and retaining qualified instructors and staff is a challenge. This directly affects the ability of local workers across the state to attain necessary training to meet the demands of growing Texas communities. The funding will be used to achieve two critical objectives: 1) Improve compensation levels, enhancing the agency's ability to recruit and retain employees, and 2) Maintain a trained and qualified workforce capable of meeting the needs of the State.

These additional funds will also be used to invest in statewide education and response needs that cannot be met due to lack of funding. This additional General Revenue, if funded, will also be used to achieve four objectives: 1) Creation of curriculum and personnel to deliver programs for mental health and wellness for first responders, and 2) Increase resources for TX-TF1 to maintain the demand for disaster support across the state, and 3) Hire water/wastewater personnel to provide technical assistance and training to operators in the rural west and south Texas communities, and 4) Supplement training costs for smaller communities with limited budgets and an expanding population.

Additional information on this request can be found on page 50.

Texas A&M Systemwide Priorities

A robust higher education sector is key to long-term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

However, the A&M System Agencies are facing steep cost increases in every area, from employee health insurance to fuel to labor costs. Over the last decade, the state's population has grown by 22 percent while our base funding has remained generally flat. Increases in funding for the agencies have been only for new initiatives and have not provided any increased support for our ongoing programs that improve the daily lives of Texans and are an integral part of the state's emergency response system. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve our growing state. Key agency funding issues are detailed below:

Base Funding – Over the last decade, and particularly in response to Hurricane Harvey and the COVID pandemic, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic, and other events, while continuing to fulfill their ongoing research and service missions to improve the lives of Texans.

While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. These agencies are rapidly reaching the point where they cannot keep up. They are facing high turnover, difficulty in attracting qualified applicants, low salaries, high fuel costs, and high inflation for other operating costs.

Administrator's Statement

8/5/2022 10:13:30AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

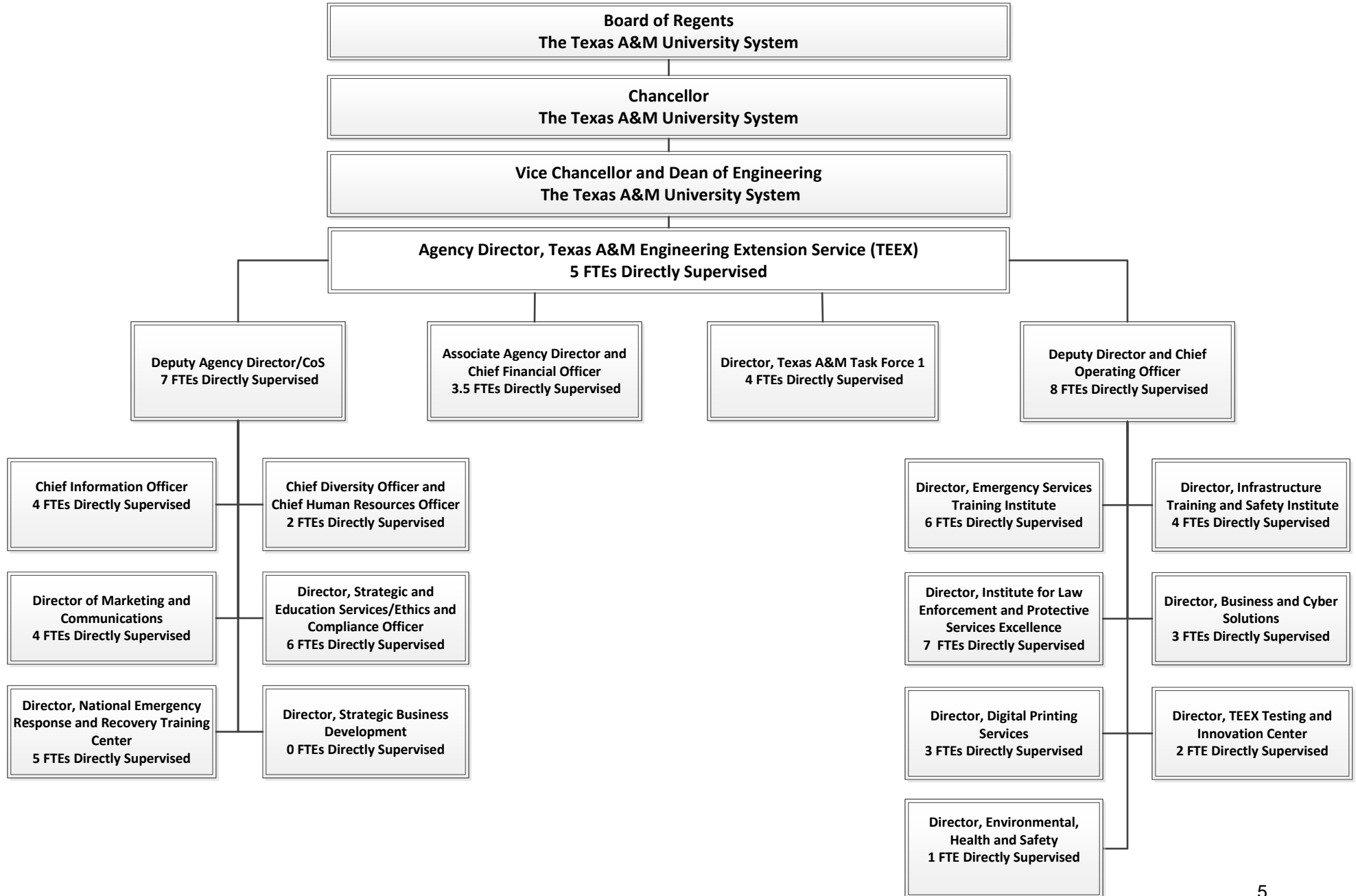
Keeping Texas Prepared – Four of our service agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, and Texas A&M Engineering Extension Service – are asking for an increase to their base funding to address years of declining purchasing power through a set of exceptional item requests - Keeping Texas Prepared. This funding will help these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education and emergency response. In short, these funds will help our agencies Keep Texas Prepared.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

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.

Texas A&M Engineering Extension Service



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.

Business and Cyber Solutions (BCS): 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 Diversity Officer (CDO): responsible for the development and implementation of proactive diversity, equity and inclusion initiatives.

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 (NERRTC): 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.

Director, 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.

Director, Environmental Health and Safety (EHS): responsible for the Agency's environmental health and safety program.



CERTIFICATE

Agency Name Texas A&M Engineering Extension Service (TEEX) Agency 716

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 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

David Coatney
Signature

David Coatney
Printed Name

Agency Director
Title

July 13, 2022
Date

Chief Financial Officer

Tracy Foster
Signature

Tracy Foster
Printed Name

Associate Agency Director/CFO
Title

7/18/2022
Date

Board or Commission Chair

Tim Leach
Signature

Tim Leach
Printed Name

Chairman - Board of Regents
Title

7/26/2022
Date

Budget Overview - Biennial Amounts
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service											
Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Training and Technical Assistance											
1.1.1. Public Sector Training	6,374,792	6,374,792			39,469,807	43,300,192	34,476,240	35,236,624	80,320,839	84,911,608	17,000,000
1.1.2. Private Sector Training							28,459,371	30,860,810	28,459,371	30,860,810	2,000,000
Total, Goal	6,374,792	6,374,792			39,469,807	43,300,192	62,935,611	66,097,434	108,780,210	115,772,418	19,000,000
Goal: 2. Provide Technical Assistance											
2.1.1. Provide Technical Assistance					976,060	430,464	10,974,583	12,201,516	11,950,643	12,631,980	2,000,000
Total, Goal					976,060	430,464	10,974,583	12,201,516	11,950,643	12,631,980	2,000,000
Goal: 3. Provide Emergency Response											
3.1.1. Texas Task Force 1 And 2 Capability	5,012,750	5,012,750			5,477,821	5,477,822	4,690,216	4,690,336	15,180,787	15,180,908	1,000,000
Total, Goal	5,012,750	5,012,750			5,477,821	5,477,822	4,690,216	4,690,336	15,180,787	15,180,908	1,000,000
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	1,776,290	1,776,290					28,173,030	29,869,274	29,949,320	31,645,564	4,000,000
4.1.2. Infrastructure Support	3,435,450						3,664,933		7,100,383		
Total, Goal	5,211,740	1,776,290					31,837,963	29,869,274	37,049,703	31,645,564	4,000,000
Goal: 5. Staff Benefits Contributions											
5.1.1. Staff Group Insurance							10,741,812	10,741,812	10,741,812	10,741,812	
Total, Goal							10,741,812	10,741,812	10,741,812	10,741,812	
Total, Agency	16,599,282	13,163,832			45,923,688	49,208,478	121,180,185	123,600,372	183,703,155	185,972,682	26,000,000
Total FTEs									567.8	567.8	7.0

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
1 PUBLIC SECTOR TRAINING	29,865,977	37,865,035	42,455,804	42,455,804	42,455,804
2 PRIVATE SECTOR TRAINING	9,521,117	13,028,966	15,430,405	15,430,405	15,430,405
TOTAL, GOAL 1	\$39,387,094	\$50,894,001	\$57,886,209	\$57,886,209	\$57,886,209
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 PROVIDE TECHNICAL ASSISTANCE	10,207,830	5,634,653	6,315,990	6,315,990	6,315,990
TOTAL, GOAL 2	\$10,207,830	\$5,634,653	\$6,315,990	\$6,315,990	\$6,315,990
3 Provide Emergency Response					
1 Provide Emergency Response					
1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	7,419,084	7,590,333	7,590,454	7,590,454	7,590,454

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Goal / Objective / STRATEGY			Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 3			\$7,419,084	\$7,590,333	\$7,590,454	\$7,590,454	\$7,590,454
4 Indirect Administration							
1 Indirect Administration							
1 INDIRECT ADMINISTRATION			13,620,118	14,126,538	15,822,782	15,822,782	15,822,782
2 INFRASTRUCTURE SUPPORT (1)			3,300,988	3,355,241	3,745,142	0	0
TOTAL, GOAL 4			\$16,921,106	\$17,481,779	\$19,567,924	\$15,822,782	\$15,822,782
5 Staff Benefits Contributions							
1 Staff Benefits Contributions							
1 STAFF GROUP INSURANCE			4,697,789	5,267,669	5,474,143	5,370,906	5,370,906
TOTAL, GOAL 5			\$4,697,789	\$5,267,669	\$5,474,143	\$5,370,906	\$5,370,906
TOTAL, AGENCY STRATEGY REQUEST			\$78,632,903	\$86,868,435	\$96,834,720	\$92,986,341	\$92,986,341
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*						\$0	\$0
GRAND TOTAL, AGENCY REQUEST			\$78,632,903	\$86,868,435	\$96,834,720	\$92,986,341	\$92,986,341

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,477,360	8,299,641	8,299,641	6,581,916	6,581,916
SUBTOTAL	\$8,477,360	\$8,299,641	\$8,299,641	\$6,581,916	\$6,581,916
Federal Funds:					
555 Federal Funds	13,497,270	20,855,846	25,067,842	24,604,239	24,604,239
SUBTOTAL	\$13,497,270	\$20,855,846	\$25,067,842	\$24,604,239	\$24,604,239
Other Funds:					
666 Appropriated Receipts	52,470,697	50,057,975	54,928,204	53,259,744	53,259,744
777 Interagency Contracts	566,402	2,274,221	2,274,221	2,274,281	2,274,281
8089 Indirect Cost Recov, Loc Held, est	3,621,174	5,380,752	6,264,812	6,266,161	6,266,161
SUBTOTAL	\$56,658,273	\$57,712,948	\$63,467,237	\$61,800,186	\$61,800,186
TOTAL, METHOD OF FINANCING	\$78,632,903	\$86,868,435	\$96,834,720	\$92,986,341	\$92,986,341

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

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

8/5/2022 10:13:35AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2020-21 GAA)		\$8,923,537	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$8,299,641	\$8,299,641	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$6,581,916	\$6,581,916
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS						
HB 2, 87th Regular Session		\$(446,177)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$8,477,360	\$8,299,641	\$8,299,641	\$6,581,916	\$6,581,916
TOTAL, ALL	GENERAL REVENUE	\$8,477,360	\$8,299,641	\$8,299,641	\$6,581,916	\$6,581,916

FEDERAL FUNDS

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

8/5/2022 10:13:35AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$23,533,099	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$24,415,587	\$24,415,587	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 REQ)						
		\$0	\$0	\$0	\$24,604,239	\$24,604,239
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 GAA)						
		\$(10,035,829)	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)						
		\$0	\$(3,559,741)	\$652,255	\$0	\$0
TOTAL,	Federal Funds	\$13,497,270	\$20,855,846	\$25,067,842	\$24,604,239	\$24,604,239

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

8/5/2022 10:13:35AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	716	Agency name:	Texas A&M Engineering Extension Service			
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL FEDERAL FUNDS		\$13,497,270	\$20,855,846	\$25,067,842	\$24,604,239	\$24,604,239

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)

\$49,668,196	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2022-23 GAA)

\$0	\$54,820,695	\$54,820,694	\$0	\$0
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Art IX, Sec 8.02, Reimbursements and Payments (2024-25 REQ)

\$0	\$0	\$0	\$53,259,744	\$53,259,744
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RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)

\$2,802,501	\$0	\$0	\$0	\$0
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Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)

\$0	\$(4,762,720)	\$107,510	\$0	\$0
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2.B. Summary of Base Request by Method of Finance

8/5/2022 10:13:35AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts					
		\$52,470,697	\$50,057,975	\$54,928,204	\$53,259,744	\$53,259,744
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$1,710,975	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$2,201,765	\$2,201,765	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2024-25 REQ)					
		\$0	\$0	\$0	\$2,274,281	\$2,274,281
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)					
		\$(1,144,573)	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)					
		\$0	\$72,456	\$72,456	\$0	\$0

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

8/5/2022 10:13:35AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts					
		\$566,402	\$2,274,221	\$2,274,221	\$2,274,281	\$2,274,281
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$6,004,655	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$5,868,938	\$5,868,938	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 REQ)					
		\$0	\$0	\$0	\$6,266,161	\$6,266,161
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$(2,383,481)	\$(488,186)	\$395,874	\$0	\$0
TOTAL,	Indirect Cost Recovery, Locally Held, estimated					
		\$3,621,174	\$5,380,752	\$6,264,812	\$6,266,161	\$6,266,161
TOTAL, ALL	OTHER FUNDS					
		\$56,658,273	\$57,712,948	\$63,467,237	\$61,800,186	\$61,800,186

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

8/5/2022 10:13:35AM

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716	Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GRAND TOTAL	\$78,632,903	\$86,868,435	\$96,834,720	\$92,986,341	\$92,986,341

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2020-21 GAA)	567.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	567.8	567.8	0.0	0.0
Requested FTE FY 2024-25	0.0	0.0	0.0	567.8	567.8

Comments: Any increase in FTE count are from from non GR sources

RIDER APPROPRIATION

Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	(94.6)	0.0	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	473.2	567.8	567.8	567.8	567.8
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**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/5/2022 10:13:35AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**716 Texas A&M Engineering Extension Service**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$32,360,085	\$33,600,788	\$37,270,565	\$37,054,145	\$37,054,145
1002 OTHER PERSONNEL COSTS	\$5,114,239	\$5,081,673	\$5,648,980	\$5,612,624	\$5,612,624
2001 PROFESSIONAL FEES AND SERVICES	\$554,711	\$757,817	\$839,186	\$819,432	\$819,432
2002 FUELS AND LUBRICANTS	\$7,965	\$8,847	\$9,871	\$9,861	\$9,861
2003 CONSUMABLE SUPPLIES	\$1,897,807	\$433,175	\$453,205	\$447,433	\$447,433
2004 UTILITIES	\$1,540,369	\$1,550,574	\$1,703,879	\$867,627	\$867,627
2005 TRAVEL	\$4,107,220	\$5,444,408	\$6,069,038	\$6,068,677	\$6,068,677
2006 RENT - BUILDING	\$212,681	\$276,765	\$297,110	\$171,372	\$171,372
2007 RENT - MACHINE AND OTHER	\$539,826	\$723,295	\$806,278	\$803,898	\$803,898
2009 OTHER OPERATING EXPENSE	\$32,298,000	\$38,991,093	\$43,736,608	\$41,131,272	\$41,131,272
OOE Total (Excluding Riders)	\$78,632,903	\$86,868,435	\$96,834,720	\$92,986,341	\$92,986,341
OOE Total (Riders)					
Grand Total	\$78,632,903	\$86,868,435	\$96,834,720	\$92,986,341	\$92,986,341

2.D. Summary of Base Request Objective Outcomes

8/5/2022 10:13:35AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

716 Texas A&M Engineering Extension Service

Goal/ Objective / Outcome		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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)					
		0.09	0.08	0.08	0.08	0.08
	2 Percent Increase in the Number of Student Contact Hours					
		-17.50%	54.40%	2.00%	2.00%	2.00%
2	Provide Technical Assistance					
	1 Increase Technical Assistance					
	1 Percent Change in the # of Tech Instructions, Assistance & Transfer					
		19.00%	-53.30%	-15.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME : 10:13:35AM

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

		2024			2025			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Keeping Texas Prepared	\$13,000,000	\$13,000,000	7.0	\$13,000,000	\$13,000,000	7.0	\$26,000,000	\$26,000,000
Total, Exceptional Items Request		\$13,000,000	\$13,000,000	7.0	\$13,000,000	\$13,000,000	7.0	\$26,000,000	\$26,000,000
Method of Financing									
	General Revenue	\$13,000,000	\$13,000,000		\$13,000,000	\$13,000,000		\$26,000,000	\$26,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$13,000,000	\$13,000,000		\$13,000,000	\$13,000,000		\$26,000,000	\$26,000,000
Full Time Equivalent Positions				7.0				7.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
TIME : 10:13:36AM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Training and Technical Assistance						
1 <i>Increase # of Public and Private Sector Employees Trained</i>						
1 PUBLIC SECTOR TRAINING	\$42,455,804	\$42,455,804	\$8,500,000	\$8,500,000	\$50,955,804	\$50,955,804
2 PRIVATE SECTOR TRAINING	15,430,405	15,430,405	1,000,000	1,000,000	16,430,405	16,430,405
TOTAL, GOAL 1	\$57,886,209	\$57,886,209	\$9,500,000	\$9,500,000	\$67,386,209	\$67,386,209
2 Provide Technical Assistance						
1 <i>Increase Technical Assistance</i>						
1 PROVIDE TECHNICAL ASSISTANCE	6,315,990	6,315,990	1,000,000	1,000,000	7,315,990	7,315,990
TOTAL, GOAL 2	\$6,315,990	\$6,315,990	\$1,000,000	\$1,000,000	\$7,315,990	\$7,315,990
3 Provide Emergency Response						
1 <i>Provide Emergency Response</i>						
1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	7,590,454	7,590,454	500,000	500,000	8,090,454	8,090,454
TOTAL, GOAL 3	\$7,590,454	\$7,590,454	\$500,000	\$500,000	\$8,090,454	\$8,090,454
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	15,822,782	15,822,782	2,000,000	2,000,000	17,822,782	17,822,782
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	\$15,822,782	\$15,822,782	\$2,000,000	\$2,000,000	\$17,822,782	\$17,822,782
5 Staff Benefits Contributions						
1 <i>Staff Benefits Contributions</i>						
1 STAFF GROUP INSURANCE	5,370,906	5,370,906	0	0	5,370,906	5,370,906
TOTAL, GOAL 5	\$5,370,906	\$5,370,906	\$0	\$0	\$5,370,906	\$5,370,906

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
TIME : 10:13:36AM

Agency code: 716	Agency name: Texas A&M Engineering Extension Service					
Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
TOTAL, AGENCY STRATEGY REQUEST	\$92,986,341	\$92,986,341	\$13,000,000	\$13,000,000	\$105,986,341	\$105,986,341
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$92,986,341	\$92,986,341	\$13,000,000	\$13,000,000	\$105,986,341	\$105,986,341

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/5/2022
TIME : 10:13:36AM

Agency code: 716		Agency name: Texas A&M Engineering Extension Service					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$6,581,916	\$6,581,916	\$13,000,000	\$13,000,000	\$19,581,916	\$19,581,916
		\$6,581,916	\$6,581,916	\$13,000,000	\$13,000,000	\$19,581,916	\$19,581,916
Federal Funds:							
555	Federal Funds	24,604,239	24,604,239	0	0	24,604,239	24,604,239
		\$24,604,239	\$24,604,239	\$0	\$0	\$24,604,239	\$24,604,239
Other Funds:							
666	Appropriated Receipts	53,259,744	53,259,744	0	0	53,259,744	53,259,744
777	Interagency Contracts	2,274,281	2,274,281	0	0	2,274,281	2,274,281
8089	Indirect Cost Recov, Loc Held, est	6,266,161	6,266,161	0	0	6,266,161	6,266,161
		\$61,800,186	\$61,800,186	\$0	\$0	\$61,800,186	\$61,800,186
TOTAL, METHOD OF FINANCING		\$92,986,341	\$92,986,341	\$13,000,000	\$13,000,000	\$105,986,341	\$105,986,341
FULL TIME EQUIVALENT POSITIONS							
		567.8	567.8	7.0	7.0	574.8	574.8

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/5/2022
Time: 10:13:36AM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Training and Technical Assistance						
1	<i>Increase # of Public and Private Sector Employees Trained</i>						
KEY	1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)						
		0.08	0.08			0.08	0.08
	2 Percent Increase in the Number of Student Contact Hours						
		2.00%	2.00%			2.00%	2.00%
2	Provide Technical Assistance						
1	<i>Increase Technical Assistance</i>						
	1 Percent Change in the # of Tech Instructions, Assistance & Transfer						
		0.00%	0.00%			0.00%	0.00%

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Student Contact Hours	1,085,856.00	1,676,618.00	1,710,150.00	1,744,353.00	1,779,240.00
Efficiency Measures:						
1	Average # Student Contact Hours Per Full-time Instructor Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$15,246,883	\$18,197,472	\$20,285,241	\$20,285,241	\$20,285,241
1002	OTHER PERSONNEL COSTS	\$1,829,130	\$2,122,137	\$2,372,186	\$2,372,186	\$2,372,186
2001	PROFESSIONAL FEES AND SERVICES	\$133,550	\$208,219	\$232,108	\$232,108	\$232,108
2002	FUELS AND LUBRICANTS	\$2,799	\$4,052	\$4,517	\$4,517	\$4,517
2003	CONSUMABLE SUPPLIES	\$420,893	\$147,511	\$164,434	\$164,434	\$164,434
2004	UTILITIES	\$416,050	\$443,706	\$494,612	\$494,612	\$494,612
2005	TRAVEL	\$1,275,908	\$3,898,883	\$4,346,196	\$4,346,196	\$4,346,196
2006	RENT - BUILDING	\$83,888	\$141,121	\$157,312	\$157,312	\$157,312
2007	RENT - MACHINE AND OTHER	\$114,342	\$218,282	\$243,325	\$243,325	\$243,325
2009	OTHER OPERATING EXPENSE	\$10,342,534	\$12,483,652	\$14,155,873	\$14,155,873	\$14,155,873
TOTAL, OBJECT OF EXPENSE		\$29,865,977	\$37,865,035	\$42,455,804	\$42,455,804	\$42,455,804

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$3,186,078	\$3,187,396	\$3,187,396	\$3,187,396	\$3,187,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,186,078	\$3,187,396	\$3,187,396	\$3,187,396	\$3,187,396
Method of Financing:						
555	Federal Funds					
11.307.000	Special Economic Develop	\$4,453	\$51,435	\$86,164	\$0	\$0
16.710.000	Public Safety Partnershi	\$359,540	\$435,706	\$436,000	\$435,853	\$435,853
19.979.000	Office of Security Affairs	\$9,346	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw	\$122,228	\$233,881	\$272,828	\$253,355	\$253,355
20.703.000	INTERAGENCY HAZARDOUS MAT	\$293,601	\$299,645	\$303,653	\$301,649	\$301,649
81.000.716	DOE Labs, Contract, and Other	\$369,078	\$667,002	\$416,000	\$541,501	\$541,501
97.005.000	Homeland Security Training	\$9,072,015	\$15,873,016	\$19,841,000	\$19,841,000	\$19,841,000
97.043.000	State Fire Training Systems	\$13,333	\$13,333	\$13,333	\$13,333	\$13,333
97.044.000	Assistance to Firefighters Grant	\$933,510	\$31,108	\$495,703	\$263,405	\$263,405
CFDA Subtotal, Fund	555	\$11,177,104	\$17,605,126	\$21,864,681	\$21,650,096	\$21,650,096
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,177,104	\$17,605,126	\$21,864,681	\$21,650,096	\$21,650,096
Method of Financing:						
666	Appropriated Receipts	\$12,530,886	\$11,958,196	\$11,352,433	\$11,532,806	\$11,532,806

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
777	Interagency Contracts	\$0	\$201,882	\$201,882	\$201,882	\$201,882
8089	Indirect Cost Recov, Loc Held, est	\$2,971,909	\$4,912,435	\$5,849,412	\$5,883,624	\$5,883,624
SUBTOTAL, MOF (OTHER FUNDS)		\$15,502,795	\$17,072,513	\$17,403,727	\$17,618,312	\$17,618,312
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$42,455,804	\$42,455,804
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,865,977	\$37,865,035	\$42,455,804	\$42,455,804	\$42,455,804
FULL TIME EQUIVALENT POSITIONS:		206.5	307.5	308.2	308.2	308.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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Continued reductions in General Revenue historically; coupled with disproportionate rising costs, pose significant operational challenges related to this strategy. Required training for public sector programs is being provided in the most effective and efficient manner possible, restricted by the level of General Revenue received.

Additionally, local public sector governments are facing similar financial and staffing difficulties as TEEX. Budgetary and staffing constraints limit their ability to prioritize training and professional development that directly benefit the State of Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$80,320,839	\$84,911,608	\$4,590,769	\$4,590,769	MOF 555: The impact of COVID19 during FY2020 lead to a reduction in course deliveries, particularly the Department of Homeland Security training. Any changes to FTEs are from non-GR sources.
			<u>\$4,590,769</u>	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

STRATEGY: 2 Provide Private Sector Training

Service Categories:

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Efficiency Measures:						
1	Average # Student Contact Hours Per Full-time Instructor Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,213,028	\$3,257,920	\$3,631,696	\$3,631,696	\$3,631,696
1002	OTHER PERSONNEL COSTS	\$364,838	\$331,860	\$371,111	\$371,111	\$371,111
2002	FUELS AND LUBRICANTS	\$2,601	\$1,171	\$1,305	\$1,305	\$1,305
2003	CONSUMABLE SUPPLIES	\$14,741	\$13,598	\$13,437	\$13,437	\$13,437
2004	UTILITIES	\$68,809	\$64,780	\$72,212	\$72,212	\$72,212
2005	TRAVEL	\$210,329	\$326,086	\$363,498	\$363,498	\$363,498
2006	RENT - BUILDING	\$3,628	\$5,488	\$6,117	\$6,117	\$6,117
2007	RENT - MACHINE AND OTHER	\$117,544	\$157,165	\$175,197	\$175,197	\$175,197
2009	OTHER OPERATING EXPENSE	\$6,525,599	\$8,870,898	\$10,795,832	\$10,795,832	\$10,795,832
TOTAL, OBJECT OF EXPENSE		\$9,521,117	\$13,028,966	\$15,430,405	\$15,430,405	\$15,430,405
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$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: 2 Provide Private Sector Training

Service Categories:

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	\$9,521,117	\$13,028,966	\$15,430,405	\$15,430,405	\$15,430,405
SUBTOTAL, MOF (OTHER FUNDS)		\$9,521,117	\$13,028,966	\$15,430,405	\$15,430,405	\$15,430,405
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,430,405	\$15,430,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,521,117	\$13,028,966	\$15,430,405	\$15,430,405	\$15,430,405
FULL TIME EQUIVALENT POSITIONS:		52.8	55.1	55.3	55.3	55.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 Building a Talent Strong Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$28,459,371	\$30,860,810	\$2,401,439	\$2,401,439	MOF 666: Appropriated receipts were lower in 2022 due to COVID19. 2024 and 2025 are "best estimates" as TEEX anticipates returning to pre-COVID levels. Any changes to FTEs are from non-GR sources.
			\$2,401,439	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

GOAL: 2 Provide Technical Assistance
OBJECTIVE: 1 Increase Technical Assistance
STRATEGY: 1 Provide Technical Assistance

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Service Contact Hours	176,531.00	82,410.00	70,052.00	70,052.00	70,052.00
Efficiency Measures:						
1	Avg # Service Contact Hours Per Full-Time Service Provider Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,741,958	\$3,161,781	\$3,524,528	\$3,524,528	\$3,524,528
1002	OTHER PERSONNEL COSTS	\$472,689	\$329,095	\$367,995	\$367,995	\$367,995
2001	PROFESSIONAL FEES AND SERVICES	\$(58)	\$79	\$88	\$88	\$88
2002	FUELS AND LUBRICANTS	\$497	\$175	\$195	\$195	\$195
2003	CONSUMABLE SUPPLIES	\$1,438	\$3,324	\$3,706	\$3,706	\$3,706
2004	UTILITIES	\$15,315	\$7,277	\$8,112	\$8,112	\$8,112
2005	TRAVEL	\$2,436,300	\$974,875	\$1,086,721	\$1,086,721	\$1,086,721
2006	RENT - BUILDING	\$0	\$2,846	\$3,172	\$3,172	\$3,172
2007	RENT - MACHINE AND OTHER	\$21,025	\$29,407	\$32,781	\$32,781	\$32,781
2009	OTHER OPERATING EXPENSE	\$518,666	\$1,125,794	\$1,288,692	\$1,288,692	\$1,288,692
TOTAL, OBJECT OF EXPENSE		\$10,207,830	\$5,634,653	\$6,315,990	\$6,315,990	\$6,315,990

716 Texas A&M Engineering Extension Service

GOAL: 2 Provide Technical Assistance
OBJECTIVE: 1 Increase Technical Assistance
STRATEGY: 1 Provide Technical Assistance

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
11.611.000	Manufacturing Extension	\$172,597	\$209,746	\$190,480	\$215,232	\$215,232
47.070.000	Computer and Information	\$7,048	\$0	\$0	\$0	\$0
47.083.001	Office of Integrated Activities	\$44,692	\$201,462	\$0	\$0	\$0
81.008.001	CESER	\$0	\$26,425	\$0	\$0	\$0
81.122.000	Elctrcy Dlvry & Rliblty-Stimulus	\$20,176	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training	\$47,285	\$74,266	\$273,681	\$0	\$0
CFDA Subtotal, Fund	555	\$291,798	\$511,899	\$464,161	\$215,232	\$215,232
SUBTOTAL, MOF (FEDERAL FUNDS)		\$291,798	\$511,899	\$464,161	\$215,232	\$215,232
Method of Financing:						
666	Appropriated Receipts	\$9,776,386	\$4,927,235	\$5,709,169	\$5,990,990	\$5,990,990
777	Interagency Contracts	\$17,757	\$0	\$0	\$0	\$0
8089	Indirect Cost Recov, Loc Held, est	\$121,889	\$195,519	\$142,660	\$109,768	\$109,768

716 Texas A&M Engineering Extension Service

GOAL: 2 Provide Technical Assistance
OBJECTIVE: 1 Increase Technical Assistance
STRATEGY: 1 Provide Technical Assistance

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$9,916,032	\$5,122,754	\$5,851,829	\$6,100,758	\$6,100,758
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,315,990	\$6,315,990
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,207,830	\$5,634,653	\$6,315,990	\$6,315,990	\$6,315,990
FULL TIME EQUIVALENT POSITIONS:		71.6	53.6	53.6	53.6	53.6

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, and technological changes are adversely impacting Texas. Abundant information exists that must 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. Additionally, many entities are unaware of technical assistance's ability to solve many of the problems they face on a regular basis.

716 Texas A&M Engineering Extension Service

GOAL: 2 Provide Technical Assistance
OBJECTIVE: 1 Increase Technical Assistance
STRATEGY: 1 Provide Technical Assistance

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$11,950,643	\$12,631,980	\$681,337	\$681,337	MOF 666: Down for 2022 due to the ending of COVID19 direct response. 2024 and 2025 is a "best estimate" as TEEX anticipates returning to pre-COVID levels. Any changes to FTEs are from non-GR sources.
			<u>\$681,337</u>	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response

STRATEGY: 1 Provide Texas Task Force 1 and Texas Task Force 2 Capabilities

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Maintain Task Force Readiness as Measured by FEMA Readiness Standards	95.00 %	80.00 %	80.00 %	80.00 %	80.00 %
KEY 2	Number of Hours Spent on Emergency Response	67,992.00	56,304.00	35,154.00	35,154.00	35,154.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,860,985	\$1,927,043	\$1,980,920	\$1,980,920	\$1,980,920
1002	OTHER PERSONNEL COSTS	\$211,811	\$210,548	\$211,022	\$211,022	\$211,022
2001	PROFESSIONAL FEES AND SERVICES	\$50,681	\$41,945	\$41,183	\$41,183	\$41,183
2002	FUELS AND LUBRICANTS	\$1,978	\$3,449	\$3,844	\$3,844	\$3,844
2003	CONSUMABLE SUPPLIES	\$276,917	\$255,624	\$257,005	\$257,005	\$257,005
2004	UTILITIES	\$201,073	\$208,635	\$207,982	\$207,982	\$207,982
2005	TRAVEL	\$152,322	\$169,123	\$188,527	\$188,527	\$188,527
2006	RENT - BUILDING	\$0	\$936	\$1,044	\$1,044	\$1,044
2007	RENT - MACHINE AND OTHER	\$7,510	\$12,910	\$14,391	\$14,391	\$14,391
2009	OTHER OPERATING EXPENSE	\$4,655,807	\$4,760,120	\$4,684,536	\$4,684,536	\$4,684,536
TOTAL, OBJECT OF EXPENSE		\$7,419,084	\$7,590,333	\$7,590,454	\$7,590,454	\$7,590,454

Method of Financing:

716 Texas A&M Engineering Extension Service

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response

STRATEGY: 1 Provide Texas Task Force 1 and Texas Task Force 2 Capabilities

Service Categories:

Service: 33

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1	General Revenue Fund	\$2,506,426	\$2,506,375	\$2,506,375	\$2,506,375	\$2,506,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,506,426	\$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	\$2,032,977	\$1,049,221	\$1,049,000	\$1,049,111	\$1,049,111
	97.036.000 Public Assistance Grants	\$(4,609)	\$1,689,600	\$1,690,000	\$1,689,800	\$1,689,800
CFDA Subtotal, Fund	555	\$2,028,368	\$2,738,821	\$2,739,000	\$2,738,911	\$2,738,911
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,028,368	\$2,738,821	\$2,739,000	\$2,738,911	\$2,738,911
Method of Financing:						
666	Appropriated Receipts	\$1,808,269	\$0	\$0	\$0	\$0
777	Interagency Contracts	\$548,645	\$2,072,339	\$2,072,339	\$2,072,399	\$2,072,399
8089	Indirect Cost Recov, Loc Held, est	\$527,376	\$272,798	\$272,740	\$272,769	\$272,769
SUBTOTAL, MOF (OTHER FUNDS)		\$2,884,290	\$2,345,137	\$2,345,079	\$2,345,168	\$2,345,168

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,590,454	\$7,590,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,419,084	\$7,590,333	\$7,590,454	\$7,590,454	\$7,590,454
FULL TIME EQUIVALENT POSITIONS:		27.0	30.2	30.2	30.2	30.2

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 600 members drawn from 100 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, 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 Task Force 1 and Texas Task Force 2 Capabilities Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$15,180,787	\$15,180,908	\$121	\$121	Any changes to FTEs are from non GR sources.
			\$121	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,093,000	\$6,846,295	\$7,631,760	\$7,631,760	\$7,631,760
1002	OTHER PERSONNEL COSTS	\$2,201,378	\$2,052,370	\$2,290,310	\$2,290,310	\$2,290,310
2001	PROFESSIONAL FEES AND SERVICES	\$365,759	\$489,853	\$546,053	\$546,053	\$546,053
2002	FUELS AND LUBRICANTS	\$90	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$1,152,050	\$7,940	\$8,851	\$8,851	\$8,851
2004	UTILITIES	\$48,167	\$75,991	\$84,709	\$84,709	\$84,709
2005	TRAVEL	\$30,707	\$75,117	\$83,735	\$83,735	\$83,735
2006	RENT - BUILDING	\$2,548	\$3,343	\$3,727	\$3,727	\$3,727
2007	RENT - MACHINE AND OTHER	\$277,394	\$303,396	\$338,204	\$338,204	\$338,204
2009	OTHER OPERATING EXPENSE	\$3,449,025	\$4,272,233	\$4,835,433	\$4,835,433	\$4,835,433
TOTAL, OBJECT OF EXPENSE		\$13,620,118	\$14,126,538	\$15,822,782	\$15,822,782	\$15,822,782
Method of Financing:						
1	General Revenue Fund	\$888,598	\$888,145	\$888,145	\$888,145	\$888,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$888,598	\$888,145	\$888,145	\$888,145	\$888,145
Method of Financing:						
666	Appropriated Receipts	\$12,731,520	\$13,238,393	\$14,934,637	\$14,934,637	\$14,934,637

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$12,731,520	\$13,238,393	\$14,934,637	\$14,934,637	\$14,934,637
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$15,822,782	\$15,822,782
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$13,620,118	\$14,126,538	\$15,822,782	\$15,822,782	\$15,822,782
FULL TIME EQUIVALENT POSITIONS:		109.8	115.7	114.8	114.8	114.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the indirect and support costs needed to support the training and extension 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
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,949,320	\$31,645,564	\$1,696,244	\$1,696,244	MOF 666: Appropriated receipts were lower in 2022 due to COVID19. 2024 and 2025 are "best estimates" as TEEX anticipates returning to pre-COVID levels. Any changes to FTEs are from non-GR sources.
			<u>\$1,696,244</u>	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Infrastructure Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$204,231	\$210,277	\$216,420	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$34,393	\$35,663	\$36,356	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,779	\$17,721	\$19,754	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$10	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$31,768	\$5,178	\$5,772	\$0	\$0
2004	UTILITIES	\$790,955	\$750,185	\$836,252	\$0	\$0
2005	TRAVEL	\$1,654	\$324	\$361	\$0	\$0
2006	RENT - BUILDING	\$122,617	\$123,031	\$125,738	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,011	\$2,135	\$2,380	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,108,580	\$2,210,727	\$2,502,099	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,300,988	\$3,355,241	\$3,745,142	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,896,258	\$1,717,725	\$1,717,725	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,896,258	\$1,717,725	\$1,717,725	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$1,404,730	\$1,637,516	\$2,027,417	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Infrastructure Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	(1) BL 2024	(1) BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$1,404,730	\$1,637,516	\$2,027,417	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,300,988	\$3,355,241	\$3,745,142	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.5	5.7	5.7	5.7	5.7

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 2024-25 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Infrastructure Support

Service Categories:

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,100,383	\$0	\$(7,100,383)	\$(7,100,383)	The amounts for 2024 and 2025 are dependent upon formula funding amounts which will be calculated by the LBB.
			\$(7,100,383)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

GOAL: 5 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,697,789	\$5,267,669	\$5,474,143	\$5,370,906	\$5,370,906
TOTAL, OBJECT OF EXPENSE		\$4,697,789	\$5,267,669	\$5,474,143	\$5,370,906	\$5,370,906
Method of Financing:						
666	Appropriated Receipts	\$4,697,789	\$5,267,669	\$5,474,143	\$5,370,906	\$5,370,906
SUBTOTAL, MOF (OTHER FUNDS)		\$4,697,789	\$5,267,669	\$5,474,143	\$5,370,906	\$5,370,906
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,370,906	\$5,370,906
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,697,789	\$5,267,669	\$5,474,143	\$5,370,906	\$5,370,906

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

GOAL: 5 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions

STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$10,741,812	\$10,741,812	\$0	\$0	No change.
			\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$78,632,903	\$86,868,435	\$96,834,720	\$92,986,341	\$92,986,341
METHODS OF FINANCE (INCLUDING RIDERS):				\$92,986,341	\$92,986,341
METHODS OF FINANCE (EXCLUDING RIDERS):	\$78,632,903	\$86,868,435	\$96,834,720	\$92,986,341	\$92,986,341
FULL TIME EQUIVALENT POSITIONS:	473.2	567.8	567.8	567.8	567.8

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/5/2022**
TIME: **10:13:49AM**

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
<p>Item Name: Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention</p> <p>Item Priority: 1</p> <p>IT Component: No</p> <p>Anticipated Out-year Costs: Yes</p> <p>Involve Contracts > \$50,000: Yes</p> <p>Includes Funding for the Following Strategy or Strategies:</p> <p>01-01-01 Provide Public Sector Training</p> <p>01-01-02 Provide Private Sector Training</p> <p>02-01-01 Provide Technical Assistance</p> <p>03-01-01 Provide Texas Task Force 1 and Texas Task Force 2 Capabilities</p> <p>04-01-01 Indirect Administration</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,500,000	10,500,000
2009	OTHER OPERATING EXPENSE	2,500,000	2,500,000
TOTAL, OBJECT OF EXPENSE		\$13,000,000	\$13,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	13,000,000	13,000,000
TOTAL, METHOD OF FINANCING		\$13,000,000	\$13,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

TEEX's mission is to provide training and practical solutions to protect and save lives across the state and nation . As a service-oriented state agency, TEEX needs appropriate resources as Texas' population and economy grows; to fulfill its duties as a land grant agency and provide affordable, relevant training across the State. TEEX also needs competitive compensation in line with the market to sustain a qualified workforce critical to training those who protect the lives and property of Texans . Due to current funding constraints, the agency struggles to recruit quality applicants and retain qualified staff, directly impacting local workers' access to training. 1) Positions are unfilled longer and the applicant pool is getting smaller. The applicant pool is down to an average of 12 applicants from 54, pre-pandemic. Additionally, the average time to fill a position has grown to 109 days from 55, straining existing employees and decreasing responsiveness, readiness, and training offerings; 2) Comparative market analysis shows that TEEX is in the 10th percentile for compensation, meaning 90% of the market has compensation higher than TEEX.

With these funds, TEEX will be able to: 1) Improve compensation levels, enhancing the agency's ability to recruit and retain employees; 2) Maintain a trained and qualified workforce capable of meeting the needs of the State; 3) Hire 7 personnel to expand state extension coverage for rural/regional training needs in the areas of emergency preparedness, water/wastewater treatment, law enforcement and fire training; 4) Enhance the search and rescue capacity of Texas A&M Task Force 1 (TX-TF1) through the procurement/maintenance of equipment and tools to reduce response time and save lives.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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EXTERNAL/INTERNAL FACTORS:

Texas has a growing population and a strong economy. As the needs of the state continue to expand; coupled with quickly changing technology, access to cutting edge training for emergency responders is paramount to keeping Texas one step ahead in preparation and proactive response.

As a state, we are currently experiencing a number of issues that drive this thinking: 1) TEEX has traditionally had a low turnover rate of 9.95% (FY 2014 – FY 2020). In more recent years, the turnover rate has averaged closer to 12%, with increases each year; 2) Law enforcement agencies across the nation and the State are experiencing high turnover; 3) Fire training demand has increased due to general population growth in the state; 4) Texas sustains many extreme weather events each year such as hurricanes or tropical storms and flash floods; 5) In Texas, more than 4,500 drinking water systems serve populations of less than 3,330 people. Such public water systems, especially those in rural West and South Texas, use older treatment systems and often lack trained personnel.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Personnel Cost. Equipment maintenance. Other operating expenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$13,000,000	\$13,000,000	\$13,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 1.00%

CONTRACT DESCRIPTION :

Purchase contract for equipment nearing end of useful life and communication equipment 2024-2025

Agency code:	716	Agency name:	Texas A&M Engineering Extension Service		
Code	Description		Excp 2024	Excp 2025	
Item Name:	Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention				
Allocation to Strategy:	1-1-1	Provide Public Sector Training			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES		6,000,000	6,000,000	
2009	OTHER OPERATING EXPENSE		2,500,000	2,500,000	
TOTAL, OBJECT OF EXPENSE			\$8,500,000	\$8,500,000	
METHOD OF FINANCING:					
1	General Revenue Fund		8,500,000	8,500,000	
TOTAL, METHOD OF FINANCING			\$8,500,000	\$8,500,000	
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.0	7.0	

Agency code:	716	Agency name:	Texas A&M Engineering Extension Service		
Code	Description	Excp 2024		Excp 2025	
Item Name:	Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention				
Allocation to Strategy:	1-1-2	Provide Private Sector Training			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES	1,000,000		1,000,000	
TOTAL, OBJECT OF EXPENSE		\$1,000,000		\$1,000,000	
METHOD OF FINANCING:					
1	General Revenue Fund	1,000,000		1,000,000	
TOTAL, METHOD OF FINANCING		\$1,000,000		\$1,000,000	

Agency code:	716	Agency name:	Texas A&M Engineering Extension Service		
Code	Description	Excp 2024		Excp 2025	
Item Name:	Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention				
Allocation to Strategy:	2-1-1	Provide Technical Assistance			
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES	1,000,000		1,000,000	
TOTAL, OBJECT OF EXPENSE		\$1,000,000		\$1,000,000	
METHOD OF FINANCING:					
1	General Revenue Fund	1,000,000		1,000,000	
TOTAL, METHOD OF FINANCING		\$1,000,000		\$1,000,000	

Agency code:	716	Agency name:	Texas A&M Engineering Extension Service			
Code	Description	Excp 2024			Excp 2025	
Item Name:	Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention					
Allocation to Strategy:	3-1-1	Provide Texas Task Force 1 and Texas Task Force 2 Capabilities				
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES		500,000		500,000	
TOTAL, OBJECT OF EXPENSE			\$500,000		\$500,000	
METHOD OF FINANCING:						
1	General Revenue Fund		500,000		500,000	
TOTAL, METHOD OF FINANCING			\$500,000		\$500,000	

Agency code:	716	Agency name:	Texas A&M Engineering Extension Service			
Code	Description				Excp 2024	Excp 2025
Item Name:		Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention				
Allocation to Strategy:		4-1-1	Indirect Administration			
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES		2,000,000			2,000,000
TOTAL, OBJECT OF EXPENSE			2,000,000			2,000,000
METHOD OF FINANCING:						
1	General Revenue Fund		2,000,000			2,000,000
TOTAL, METHOD OF FINANCING			2,000,000			2,000,000

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2022
TIME: 10:13:49AM

Agency Code: **716** Agency name: **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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	6,000,000	6,000,000
2009 OTHER OPERATING EXPENSE	2,500,000	2,500,000
Total, Objects of Expense	\$8,500,000	\$8,500,000

METHOD OF FINANCING:

1 General Revenue Fund	8,500,000	8,500,000
Total, Method of Finance	\$8,500,000	\$8,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	7.0	7.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention

Agency Code: **716** Agency name: **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	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,000,000	1,000,000
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Total, Objects of Expense	\$1,000,000	\$1,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	1,000,000	1,000,000
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Total, Method of Finance	\$1,000,000	\$1,000,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention

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

GOAL: 2 Provide Technical Assistance

OBJECTIVE: 1 Increase Technical Assistance

STRATEGY: 1 Provide Technical Assistance

Service Categories:

Service: 07 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,000,000	1,000,000
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Total, Objects of Expense	\$1,000,000	\$1,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	1,000,000	1,000,000
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Total, Method of Finance	\$1,000,000	\$1,000,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention

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 Task Force 1 and Texas Task Force 2 Capabilities

Service: 33 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	500,000	500,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

1 General Revenue Fund	500,000	500,000
Total, Method of Finance	\$500,000	\$500,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE DESCRIPTION	Excp 2024	Excp 2025
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,000,000	2,000,000
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Total, Objects of Expense	\$2,000,000	\$2,000,000
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METHOD OF FINANCING:

1 General Revenue Fund	2,000,000	2,000,000
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Total, Method of Finance	\$2,000,000	\$2,000,000
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/5/2022**
Time: **10:13:50AM**

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 2020			Total Expenditures FY 2020		HUB Expenditures FY 2021			Total Expenditures FY 2021	
			% Actual	Diff	Actual \$	% Goal		% Actual	Diff	Actual \$	% Goal	
11.2%	Heavy Construction	13.9 %	0.0%	-13.9%	\$0	23.9 %	\$8,840	0.0%	-23.9%	\$0	23.9 %	\$0
21.1%	Building Construction	25.7 %	0.0%	-25.7%	\$0	3.9 %	\$42,436	0.0%	-3.9%	\$0	3.9 %	\$124,476
32.9%	Special Trade	33.5 %	23.2%	-10.3%	\$68,841	23.9 %	\$296,532	49.6%	25.7%	\$118,921	23.9 %	\$239,993
23.7%	Professional Services	4.5 %	0.0%	-4.5%	\$0	3.9 %	\$22,887	0.0%	-3.9%	\$0	3.9 %	\$26,202
26.0%	Other Services	7.4 %	10.2%	2.8%	\$399,177	7.6 %	\$3,897,682	11.2%	3.6%	\$347,563	7.6 %	\$3,108,314
21.1%	Commodities	20.3 %	34.1%	13.8%	\$2,052,948	23.9 %	\$6,011,632	14.7%	-9.2%	\$697,312	23.9 %	\$4,755,045
	Total Expenditures		24.5%		\$2,520,966		\$10,280,009	14.1%		\$1,163,796		\$8,254,030

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 6 of the Statewide HUB procurement goals in FY20 and 1 of 6 in FY21.

The agency exceeded 2 of 6 or 33% of the Agency HUB procurement goals in FY20.

The agency attained or exceeded 2 of 6 or 33% of the Agency HUB procurement goals in FY21.

Applicability:

The agency had expenditures in all procurement categories in FY20; however, the agency had minimal expenditures in the "Heavy Construction, building construction and the Professional Services" categories in FY20.

The agency had expenditures in all procurement categories in FY21 except Heavy Constructions; however, the agency had minimal expenditures in the "Building construction and the Professional Services" categories in FY21.

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.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency made the following good faith efforts in Fiscal Years 2020 and 2021 to comply with Statewide HUB procurement goals per the Texas Government Code

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

Chapter 2161 and the Texas Administrative Code Title 34, Part 1, Chapter 20, Subchapter B:

*Participated in 1 of the Texas Procurement and Support Services HUB Discussion Workgroup and Texas Universities HUB Coordinators Alliance Central/Gulf Coast Chapter meetings.

*TEEX was represented at Economic Opportunity Forums (2) and Spot Bid Fairs (6) throughout the State in person when available and virtual due to covid.

*Member of the TAMUS Cooperative Mentor/Protégé Program where the agency co-sponsored a mentor/protégé agreement.

*Conducted 8 TEEX HUB Committee meetings to share vendor information and provide oversight and sent out monthly updates to the agency directors.

*Attended pre-bid meetings to explain and to ensure that potential respondents understand and comply with HUB subcontracting plan requirements.

HUB Program Staffing:

The agency has one designated full time HUB coordinator and one employee that helps as needed dedicated to increasing participation of HUBs.

The agency has a Supplier Diversity Committee that consist of 17 representatives that serve on the committee. The committee assists the HUB coordinator in outreach and certification efforts to enhance HUB program .

Current and Future Good-Faith Efforts:

The agency will participate, whenever possible, in activities conducted by the State or an agency of the State that promotes the inclusion of minority and/or woman-owned businesses. Such activities include the State HUB Discussion Work Group and the Texas Universities HUB Coordinators Alliance .

The agency will attend and exhibit at Economic Opportunity forums, spot bid fairs and participate in events that promote diversity and economic opportunities for HUB vendors.

CFDA NUMBER/ STRATEGY		716 Texas A&M Engineering Extension Service	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
11.307.000	Special Economic Develop						
1 - 1	- 1 PUBLIC SECTOR TRAINING		4,453	51,435	86,164	0	0
	TOTAL, ALL STRATEGIES		\$4,453	\$51,435	\$86,164	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$4,453	\$51,435	\$86,164	\$0	\$0
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.611.000	Manufacturing Extension						
2 - 1	- 1 PROVIDE TECHNICAL ASSISTANCE		172,597	209,746	190,480	215,232	215,232
	TOTAL, ALL STRATEGIES		\$172,597	\$209,746	\$190,480	\$215,232	\$215,232
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$172,597	\$209,746	\$190,480	\$215,232	\$215,232
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.710.000	Public Safety Partnershi						
1 - 1	- 1 PUBLIC SECTOR TRAINING		359,540	435,706	436,000	435,853	435,853
	TOTAL, ALL STRATEGIES		\$359,540	\$435,706	\$436,000	\$435,853	\$435,853
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$359,540	\$435,706	\$436,000	\$435,853	\$435,853
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
19.979.000	Office of Security Affairs						
1 - 1	- 1 PUBLIC SECTOR TRAINING		9,346	0	0	0	0
	TOTAL, ALL STRATEGIES		\$9,346	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$9,346	\$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		122,228	233,881	272,828	253,355	253,355

		716 Texas A&M Engineering Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$122,228	\$233,881	\$272,828	\$253,355	\$253,355
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$122,228	\$233,881	\$272,828	\$253,355	\$253,355
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT					
1 - 1	PUBLIC SECTOR TRAINING	293,601	299,645	303,653	301,649	301,649
TOTAL, ALL STRATEGIES		\$293,601	\$299,645	\$303,653	\$301,649	\$301,649
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$293,601	\$299,645	\$303,653	\$301,649	\$301,649
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.070.000	Computer and Information					
2 - 1	PROVIDE TECHNICAL ASSISTANCE	7,048	0	0	0	0
TOTAL, ALL STRATEGIES		\$7,048	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$7,048	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
47.083.001	Office of Integrated Activities					
2 - 1	PROVIDE TECHNICAL ASSISTANCE	44,692	201,462	0	0	0
TOTAL, ALL STRATEGIES		\$44,692	\$201,462	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$44,692	\$201,462	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
81.000.716	DOE Labs, Contract, and Other					
1 - 1	PUBLIC SECTOR TRAINING	369,078	667,002	416,000	541,501	541,501

CFDA NUMBER/ STRATEGY		716 Texas A&M Engineering Extension Service	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES			\$369,078	\$667,002	\$416,000	\$541,501	\$541,501
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$369,078	\$667,002	\$416,000	\$541,501	\$541,501
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
81.008.001	CESER						
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		0	26,425	0	0	0
TOTAL, ALL STRATEGIES			\$0	\$26,425	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$26,425	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
81.122.000	Elctrcy Dlrvy & Rliblty-Stimulus						
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		20,176	0	0	0	0
TOTAL, ALL STRATEGIES			\$20,176	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$20,176	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training						
1 - 1 - 1	PUBLIC SECTOR TRAINING		9,072,015	15,873,016	19,841,000	19,841,000	19,841,000
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		47,285	74,266	273,681	0	0
TOTAL, ALL STRATEGIES			\$9,119,300	\$15,947,282	\$20,114,681	\$19,841,000	\$19,841,000
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$9,119,300	\$15,947,282	\$20,114,681	\$19,841,000	\$19,841,000
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.025.000	Urban Search/Rescue Response						
3 - 1 - 1	TEXAS TASK FORCE 1 AND 2 CAPABILITY		2,032,977	1,049,221	1,049,000	1,049,111	1,049,111

716 Texas A&M Engineering Extension Service		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA NUMBER/ STRATEGY						
	TOTAL, ALL STRATEGIES	\$2,032,977	\$1,049,221	\$1,049,000	\$1,049,111	\$1,049,111
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,032,977	\$1,049,221	\$1,049,000	\$1,049,111	\$1,049,111
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
3 - 1 - 1	TEXAS TASK FORCE 1 AND 2 CAPABILITY	-4,609	1,689,600	1,690,000	1,689,800	1,689,800
	TOTAL, ALL STRATEGIES	-\$4,609	\$1,689,600	\$1,690,000	\$1,689,800	\$1,689,800
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	-\$4,609	\$1,689,600	\$1,690,000	\$1,689,800	\$1,689,800
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.043.000	State Fire Training Systems					
1 - 1 - 1	PUBLIC SECTOR TRAINING	13,333	13,333	13,333	13,333	13,333
	TOTAL, ALL STRATEGIES	\$13,333	\$13,333	\$13,333	\$13,333	\$13,333
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$13,333	\$13,333	\$13,333	\$13,333	\$13,333
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.044.000	Assistance to Firefighters Grant					
1 - 1 - 1	PUBLIC SECTOR TRAINING	933,510	31,108	495,703	263,405	263,405
	TOTAL, ALL STRATEGIES	\$933,510	\$31,108	\$495,703	\$263,405	\$263,405
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$933,510	\$31,108	\$495,703	\$263,405	\$263,405
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		716 Texas A&M Engineering Extension Service Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
11.307.000	Special Economic Develop	4,453	51,435	86,164	0	0
11.611.000	Manufacturing Extension	172,597	209,746	190,480	215,232	215,232
16.710.000	Public Safety Partnershi	359,540	435,706	436,000	435,853	435,853
19.979.000	Office of Security Affairs	9,346	0	0	0	0
20.600.000	State and Community Highw	122,228	233,881	272,828	253,355	253,355
20.703.000	INTERAGENCY HAZARDOUS MAT	293,601	299,645	303,653	301,649	301,649
47.070.000	Computer and Information	7,048	0	0	0	0
47.083.001	Office of Integrated Activities	44,692	201,462	0	0	0
81.000.716	DOE Labs, Contract, and Other	369,078	667,002	416,000	541,501	541,501
81.008.001	CESER	0	26,425	0	0	0
81.122.000	Elctrcy Dlvry & Rliblty-Stimulus	20,176	0	0	0	0
97.005.000	Homeland Security Training	9,119,300	15,947,282	20,114,681	19,841,000	19,841,000
97.025.000	Urban Search/Rescue Response	2,032,977	1,049,221	1,049,000	1,049,111	1,049,111
97.036.000	Public Assistance Grants	-4,609	1,689,600	1,690,000	1,689,800	1,689,800
97.043.000	State Fire Training Systems	13,333	13,333	13,333	13,333	13,333
97.044.000	Assistance to Firefighters Grant	933,510	31,108	495,703	263,405	263,405

716 Texas A&M Engineering Extension Service					
CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES	\$13,497,270	\$20,855,846	\$25,067,842	\$24,604,239	\$24,604,239
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$13,497,270	\$20,855,846	\$25,067,842	\$24,604,239	\$24,604,239
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

**6.H. Estimated Funds Outside the Institution's Bill Pattern
Texas A&M Engineering Extension Service (Agency 716)
2022-23 and 2024-25 Biennia**

	2022 - 2023 Biennium				2024 - 2025 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 8,299,641	\$ 8,299,641	\$ 16,599,282		\$ 8,299,641	\$ 8,299,641	\$ 16,599,282	
Tuition and Fees (net of Discounts and Allowances)	28,380,000	28,998,910	57,378,910		28,618,005	28,618,005	57,236,010	
Federal Grants and Contracts	26,236,598	31,332,654	57,569,252		30,870,400	30,870,400	61,740,800	
State Grants and Contracts	2,274,221	2,274,221	4,548,442		2,274,281	2,274,281	4,548,562	
Private and Local Government Grants and Contracts	17,521,830	20,754,975	38,276,805		20,070,523	20,070,523	40,141,046	
Private Gifts	250,000	183,000	433,000		195,000	195,000	390,000	
Endowment and Interest Income	150,000	150,000	300,000		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	3,756,145	4,841,319	8,597,464		4,226,216	4,226,216	8,452,432	
Sales and Services of Hospitals (net)			-		-	-	-	
Other Income			-				-	
Total	<u>86,868,435</u>	<u>96,834,720</u>	<u>183,703,155</u>	<u>96.8%</u>	<u>94,704,066</u>	<u>94,704,066</u>	<u>189,408,132</u>	<u>96.5%</u>
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	<u>1,300,000</u>	<u>1,300,000</u>	<u>2,600,000</u>	<u>1.4%</u>	<u>1,300,000</u>	<u>1,300,000</u>	<u>2,600,000</u>	<u>1.3%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Private and Local Government Grants and Contracts			-		-	-	-	
Private Gifts and Grants	10,000	10,000	20,000		10,000	10,000	20,000	
Endowment and Interest Income	450,000	2,350,000	2,800,000		1,875,000	1,875,000	3,750,000	
Sales and Services of Educational Activities (net)	175,000	175,000	350,000		175,000	175,000	350,000	
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)			-		-	-	-	
Auxiliary Enterprises (net)			-		-	-	-	
Other Income	121,000	125,000	246,000		123,000	123,000	246,000	
Total	<u>756,000</u>	<u>2,660,000</u>	<u>3,416,000</u>	<u>1.8%</u>	<u>2,183,000</u>	<u>2,183,000</u>	<u>4,366,000</u>	<u>2.2%</u>
TOTAL SOURCES	<u><u>\$ 88,924,435</u></u>	<u><u>\$ 100,794,720</u></u>	<u><u>\$ 189,719,155</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 98,187,066</u></u>	<u><u>\$ 98,187,066</u></u>	<u><u>\$ 196,374,132</u></u>	<u><u>100.0%</u></u>

716 Texas A&M Engineering Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		14.35%			
GR-D/Other %		85.65%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	145	21	124	145	59
2a Employee and Children	50	7	43	50	15
3a Employee and Spouse	47	7	40	47	13
4a Employee and Family	65	9	56	65	18
5a Eligible, Opt Out	15	2	13	15	22
6a Eligible, Not Enrolled	17	2	15	17	2
Total for This Section	339	48	291	339	129
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 Eligible, 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	339	48	291	339	129

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	122	18	104	122	0
2c Employee and Children	2	0	2	2	0
3c Employee and Spouse	86	12	74	86	0
4c Employee and Family	6	1	5	6	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	216	31	185	216	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 Eligible, 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	216	31	185	216	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	267	39	228	267	59
2e Employee and Children	52	7	45	52	15
3e Employee and Spouse	133	19	114	133	13
4e Employee and Family	71	10	61	71	18
5e Eligible, Opt Out	15	2	13	15	22
6e Eligible, Not Enrolled	17	2	15	17	2
Total for This Section	555	79	476	555	129

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	267	39	228	267	59
2f Employee and Children	52	7	45	52	15
3f Employee and Spouse	133	19	114	133	13
4f Employee and Family	71	10	61	71	18
5f Eligible, Opt Out	15	2	13	15	22
6f Eligible, Not Enrolled	17	2	15	17	2
Total for This Section	555	79	476	555	129

Schedule 4: Computation of OASI
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 716 Texas A&M Engineering Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	15.5483	\$334,843	14.3451	\$322,108	14.3451	\$357,456	14.3451	\$356,135	14.3451	\$356,135
Other Educational and General Funds (% to Total)	84.4517	\$1,818,722	85.6549	\$1,923,316	85.6549	\$2,134,379	85.6549	\$2,126,493	85.6549	\$2,126,493
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	\$2,153,565	100.0000	\$2,245,424	100.0000	\$2,491,835	100.0000	\$2,482,628	100.0000	\$2,482,628

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	31,002,852	30,406,413	33,447,054	33,323,300	33,323,300
Employer Contribution to TRS Retirement Programs	2,325,214	2,356,497	2,675,764	2,749,172	2,749,172
Gross Educational and General Payroll - Subject To ORP Retirement	1,110,549	759,410	759,500	759,500	759,500
Employer Contribution to ORP Retirement Programs	73,296	50,121	50,127	50,127	50,127
Proportionality Percentage					
General Revenue	15.5483 %	14.3451 %	14.3451 %	14.3451 %	14.3451 %
Other Educational and General Income	84.4517 %	85.6549 %	85.6549 %	85.6549 %	85.6549 %
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)	2,025,582	2,061,386	2,334,859	2,397,737	2,397,737
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	33,947	15,000	50,158	51,663	53,213
Total Differential	645	285	953	982	1,011

Schedule 6: Constitutional Capital Funding
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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716 Texas A&M Engineering Extension Service					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	500,000	500,000	500,000	10,000,000	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	10,000,000	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	500,000	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)					

Schedule 7: Personnel
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2022
Time: 10:13:51AM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	473.2	567.8	567.8	567.8	567.8
Subtotal, Directly Appropriated Funds	473.2	567.8	567.8	567.8	567.8
Non Appropriated Funds Employees	54.7	60.0	60.0	60.0	60.0
Subtotal, Other Funds & Non-Appropriated	54.7	60.0	60.0	60.0	60.0
GRAND TOTAL	527.9	627.8	627.8	627.8	627.8