

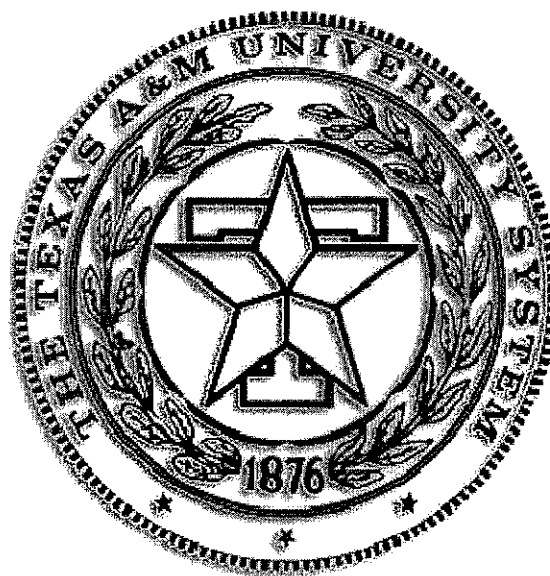
Legislative Appropriations Request

For Fiscal Years 2010 and 2011

*Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board*

by

Texas Engineering Extension Service



August 13, 2008



CERTIFICATE

Agency Name: Texas Engineering Extension Service

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 of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

Chief Executive Officer or Presiding Judge

A handwritten signature in black ink, appearing to read "Gary Sera", written over a horizontal line.

Signature

Gary Sera

Printed Name

Director

Title

July 21, 2008

Date

Board or Commission Chair

A handwritten signature in black ink, appearing to read "Bill Jones", written over a horizontal line.

Signature

Bill Jones

Printed Name

Chairman

Title

August 13, 2008

Date

Chief Financial Officer

A handwritten signature in black ink, appearing to read "John Skrabanek", written over a horizontal line.

Signature

John Skrabanek

Printed Name

Associate Agency Director/CFO

Title

July 21, 2008

Date

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ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
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Agency code: 716

Agency name: Texas Engineering Extension Service

Texas Engineering Extension Service
Director's General Statement

The Texas Engineering Extension Service (TEEX) was established as a separate state institution and a member of The Texas A&M University System in 1948 (Tex. Const. Art. 7, Sec. 18). The founding purpose of the institution was to provide vocational and technical training programs on an extension basis to the citizens of the State of Texas. This original mandate (Tex. Educ. Code, Chapter 88) could not be more evident today, as TEEX impacts every region of the state through specialized programs and services that reach employees from all levels of government, business, and industry.

Each year TEEX serves approximately 225,000 individuals through nearly 8,300 deliveries, reflecting an institution-wide dedication to its mission of developing a skilled and trained workforce that enhances the public safety, security, and economic growth of the state and nation through training, technical assistance, and emergency response. The institution's major programs include fire services, homeland security, search and rescue, public safety and security, public works, economic development, and safety and health.

Headquartered in College Station, TEEX maximizes its resources through efficient and cost-effective facilities located strategically throughout the state that offer hands-on training for participants. Included in these locations are the renowned Brayton Fire Training Field and Disaster City in College Station, the A&M System Riverside Campus in Bryan, the Center for Marine Training and Safety at The Texas A&M University-Galveston Campus, the OSHA Southwest Education Center in Mesquite, and a multi-purpose training campus in San Antonio.

The institution has been able to achieve its mission for the State of Texas by successfully leveraging General Revenue funds entrusted to it by the Texas Legislature. These funds enable TEEX to deliver training programs that provide basic firefighting services, safe drinking water, and electric power services for less populated areas of the state, safe workplaces for public and private employees, and elite search and rescue operations through Texas Task Force 1, among many others. The institution's base General Revenue funds have also allowed it to be competitive for federal funds related to training and homeland security.

TEEX has taken a leading role in enhancing the homeland security of the state, preparing Texas communities to prevent, protect against, respond to, and recover from acts of terrorism and natural disasters. In these efforts, TEEX works in conjunction with the Governor's Division of Emergency Management, the Texas Department of Public Safety, the Texas Department of State Health Services and local jurisdictions throughout Texas. Through these collaborative efforts, TEEX conducts threat and risk assessments, training and exercises of emergency responders and managers for weapons of mass destruction or natural disaster events.

TEEX also facilitates the development of homeland security strategies. These homeland security initiatives are conducted through the institution's National Emergency Response and Rescue Training Center; the Emergency Services Training Institute, which includes the Texas Fire Training School; a statewide law enforcement extension training program; and Texas Task Force 1, established in 1997 following the Oklahoma City bombings.

Additionally, TEEX requests funding from the Legislature as Exceptional Items to support the agency's ongoing initiatives. These requests include three major initiatives that have a direct impact on the health, safety, and public protection of Texas citizens and each supports the State's goals of developing a well trained, educated, and productive workforce. In addition, these initiatives support the Texas Higher Education Plan, "Closing the Gaps", by helping closing the gaps in participation in higher education programs and in closing the gaps in success through increasing the number of certificates awarded. The initiatives include a drinking water protection training program, a forensic science academy, and a Texas workforce safety program.

ADMINISTRATOR'S STATEMENT
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Agency code: 716

Agency name: Texas Engineering Extension Service

First, TEEX is seeking funding to enable small and isolated rural and South Texas communities to provide clean, safe drinking water as well as proper wastewater treatment in order to ensure public health and support economic growth. The initiative will provide English and Spanish based training and technical assistance to over 2,200 water and wastewater operators serving residents in hard-to-serve communities in order to supply clean drinking water, treat wastewater safely and properly, and ensure compliance with state and federal operator licensing laws. This program will serve approximately 740 rural and South Texas public water systems that are characterized as having older water treatment systems, limited economic resources restricting the purchase of advanced processing equipment, and a lack of sufficiently trained operating personnel.

As the expense of serving small numbers of operators in remote locations makes using traditional fee-based training methods difficult, TEEX is requesting state funding to augment agency training activities for community water and wastewater systems. The knowledge and hands-on skills gained from these training and assistance programs will help rural communities maintain their Texas Commission on Environmental Quality (TCEQ) permit requirements for drinking water treatment and distribution and wastewater effluent collection, treatment, and discharge.

Secondly, TEEX is proposing a unique and comprehensive program for both current and future criminal justice professionals assigned to the forensic and investigative sciences field. The Forensic Science Academy (FSA) will create a programmatic framework through science-based training programs involving the collection, processing, preservation, analysis, proper presentation and judgment of evidence. The FSA will address the growing demand for personnel with discipline specific knowledge that will serve to acquit the innocent or convict the guilty. No such holistic forensic science training and education program currently exists in Texas. The FSA will train and educate Texas criminal justice personnel in science-based best practices for proper evidence collection, preservation, analysis, and presentation in courts, ensuring the State has trained law enforcement personnel, forensic scientists, prosecutors, public defenders and judges necessary to achieve accuracy and equity in the Texas legal system.

The agency's final Exceptional Item request is seeking to increase worker safety awareness in order to reduce Texas worker fatalities and decrease workers' compensation and insurance costs. TEEX is already a recognized leader in championing worker safety and health through occupational, industrial and construction training programs. TEEX operates the OSHA Training Institute's Southwest Education Center which has trained more participants than any other OSHA Education Center in the nation and has ranked number one for the past four years. State funding is requested to augment safety training programs throughout the state in order to address Texas' workplace fatality record.

In 2006, Texas recorded 489 occupational deaths, the second highest number of any state in the nation. California, with over six million more workers than Texas, incurred 537 workplace deaths. For Texas, this equated to 4.5 workplace fatalities per 100,000 workers, compared to California's 3.2 and the national average of 4.0 per 100,000 workers. Over 60 percent of all Texas fatal work injuries during 2006 were incurred in the construction and extraction, production, and transportation and material moving occupational groups. The Texas Workforce Safety Program will provide safety training to Texas workers covering construction, general industry, and transportation. In partnership with the Texas A&M Mary Kay O'Connor Process Safety Center, safety training will also be provided to targeted worker safety areas in Texas' vital chemical process industry.

TEEX has historically been extremely successful in leveraging General Revenue funds to attract additional federal and private funding sources to conduct programs for targeted areas of the workforce and underserved geographic areas of the state. A reduction in General Revenue would result in a corresponding loss in training and services available to the citizens of the state. Because of the agency's ability to leverage General Revenue, in preparing its ten percent base reduction exercise, TEEX calculated a loss in private sector training and the ability to provide technical assistance based on our nine to one leverage ratio (i.e. nine dollars generated by the agency for every General Revenue dollar received). Additionally, because General Revenue directly supports public sector training and Texas Task Force 1 capabilities, a straight

ADMINISTRATOR'S STATEMENT
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Agency code: 716 Agency name: Texas Engineering Extension Service

ten percent reduction methodology was utilized for those strategies.

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

On behalf of the thousands of Texans who benefit from the state's assistance to TEEEX, the institution expresses its appreciation for the support that the Legislature and the Governor's office have provided in the past. TEEEX looks forward to continued support as the agency trains, serves and responds to the needs of Texas citizens.

Texas A&M University System Other Issues

We request funding for the following priority needs for all of higher education:

- Base Funding: Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- Teaching Excellence: Using student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- Facilities Renewal: Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- Student Financial Aid: Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- Incentive Funding: We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- Research: Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- Higher Education Group Health Insurance: Fund the increases in health care costs and enrollment (employee/retiree) growth.

Board of Regents

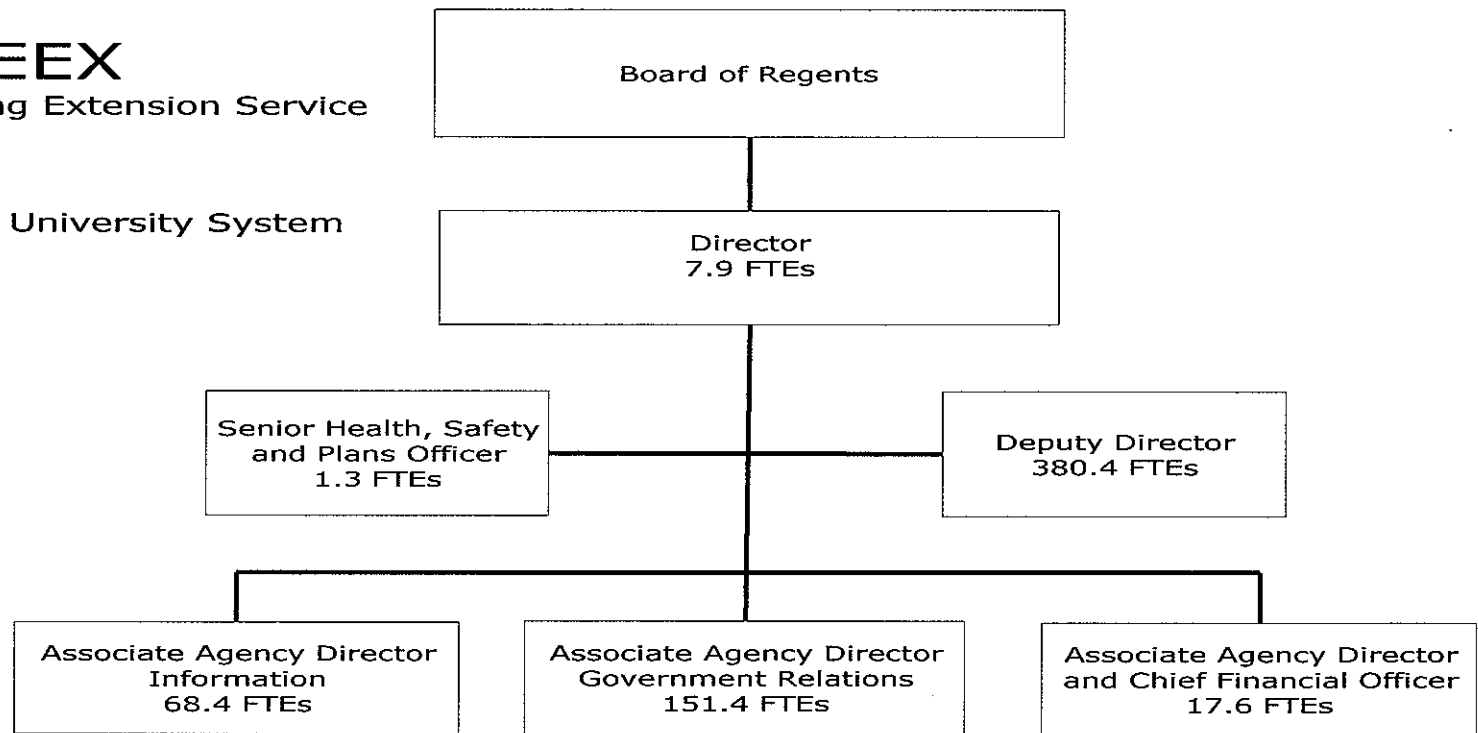
The Texas A&M University System

Name	Hometown	Term Expires
Bill Jones, Chair	Austin, TX	2009
John D. White, Vice Chair	Houston, TX	2009
Anthony Cullins	Dallas, TX	2009
Erle Nye	Dallas, TX	2009
Lupe Fraga	Houston, TX	2011
Gene Stallings	Powderly, TX	2011
Ida Clement Steen	San Antonio, TX	2011
Morris E. Foster	Salado, TX	2013
J.L. Huffines	Lewisville, TX	2013
James P. Wilson	Sugar Land, TX	2013

TEEX

Texas Engineering Extension Service

The Texas A&M University System



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

The **Deputy Director** of TEEX oversees the day-to-day operations, which include payroll, contracts, and policy issues. This position serves as the Human Resources Officer for the agency and is also responsible for the agency's strategic principles of safety, emergency services, infrastructure, public works and utilities. Additionally, the Deputy Director serves as the liaison between the various A&M System members and represents the agency at the Director's request.

The **Associate Agency Director and Chief Financial Officer** of TEEX oversees the financial operations of the agency, which include all fiscal operations, budgets and payroll distribution, contracts and grants, and institutional financial data, as well as risk, compliance, and policy issues.

This position also serves as the liaison between the various A&M System members and offices, including the Office of General Counsel and the System Internal Audit Department.

The **Associate Agency Director of Information** for TEEX oversees the agency's network and information services, communications and marketing, eLearning and curriculum services. This position is also responsible for the agency's strategic principles of economic development and leading information technology.

The **Associate Agency Director of Government Relations** for TEEX is responsible for federal relations, oversight of the Homeland Security National Training Program (HSNTP) Cooperative Agreement, and Texas Task Force 1 operational readiness. This position is also responsible for the agency's strategic principles of homeland security, and exercises and simulations.

The **Senior Health, Safety and Plans Officer** provides assistance to the Director on matters of safety, planning, and other issues affecting the agency. This position oversees strategic planning for the agency and the state government relations.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:13:18AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
1 PUBLIC SECTOR TRAINING	43,835,653	36,617,450	39,945,388	38,281,419	38,281,419
2 PRIVATE SECTOR TRAINING	12,454,713	13,494,953	13,649,584	13,572,267	13,572,267
TOTAL, GOAL 1	\$56,290,366	\$50,112,403	\$53,594,972	\$51,853,686	\$51,853,686
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 PROVIDE TECHNICAL ASSISTANCE	283,746	6,462,877	6,381,182	6,422,030	6,422,030
TOTAL, GOAL 2	\$283,746	\$6,462,877	\$6,381,182	\$6,422,030	\$6,422,030
3 Provide Emergency Response					
1 Provide Emergency Response					
1 PROVIDE TX TASK FORCE 1 CAPABILITY	3,181,596	3,383,432	3,087,490	3,235,461	3,235,461
TOTAL, GOAL 3	\$3,181,596	\$3,383,432	\$3,087,490	\$3,235,461	\$3,235,461
4 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	2,341,447	2,481,590	2,547,353	2,514,472	2,514,472
2 WORKERS' COMPENSATION INSURANCE	193,916	133,830	137,378	135,604	135,604
3 UNEMPLOYMENT INSURANCE	75,257	70,941	72,820	71,880	71,880
4 OASI	2,387,377	2,547,045	2,614,937	2,580,991	2,580,991

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:13:18AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, GOAL 4	\$4,997,997	\$5,233,406	\$5,372,488	\$5,302,947	\$5,302,947
5 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	9,081,571	9,183,061	10,702,155	9,942,609	9,942,609
2 INFRASTRUCTURE SUPPORT	1,320,120	2,340,233	2,364,137	2,352,184	2,352,184
TOTAL, GOAL 5	\$10,401,691	\$11,523,294	\$13,066,292	\$12,294,793	\$12,294,793
TOTAL, AGENCY STRATEGY REQUEST	\$75,155,396	\$76,715,412	\$81,502,424	\$79,108,917	\$79,108,917
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$75,155,396	\$76,715,412	\$81,502,424	\$79,108,917	\$79,108,917

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:13:18AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	5,987,276	6,926,865	6,981,865	6,981,865	6,981,865
SUBTOTAL	\$5,987,276	\$6,926,865	\$6,981,865	\$6,981,865	\$6,981,865
Federal Funds:					
555 Federal Funds	23,846,026	22,510,189	25,519,000	24,014,599	24,014,599
SUBTOTAL	\$23,846,026	\$22,510,189	\$25,519,000	\$24,014,599	\$24,014,599
Other Funds:					
666 Appropriated Receipts	35,243,747	35,743,156	35,466,848	35,577,495	35,577,495
777 Interagency Contracts	1,010,876	2,842,455	3,950,711	3,396,584	3,396,584
8089 Indirect Cost Recovery, Loc Held	9,067,471	8,692,747	9,584,000	9,138,374	9,138,374
SUBTOTAL	\$45,322,094	\$47,278,358	\$49,001,559	\$48,112,453	\$48,112,453
TOTAL, METHOD OF FINANCING	\$75,155,396	\$76,715,412	\$81,502,424	\$79,108,917	\$79,108,917

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:18:19AM

Agency code: 716

Agency name: Texas Engineering Extension Service

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$5,892,776	\$6,867,865	\$6,867,865	\$6,981,865	\$6,981,865
<i>TRANSFERS</i>					
Art IX, Sec 13.17(a), Salary Increase (2006-07 GAA)	\$94,500	\$0	\$0	\$0	\$0
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$0	\$59,000	\$114,000	\$0	\$0
TOTAL, General Revenue Fund	\$5,987,276	\$6,926,865	\$6,981,865	\$6,981,865	\$6,981,865
TOTAL, ALL GENERAL REVENUE	\$5,987,276	\$6,926,865	\$6,981,865	\$6,981,865	\$6,981,865

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

 Regular Appropriations

\$32,642,615	\$28,450,102	\$28,450,102	\$24,014,599	\$24,014,599
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RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:18:24AM

Agency code: 716		Agency name: Texas Engineering Extension Service			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2006-07 GAA)					
	\$(8,796,589)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)					
	\$0	\$(5,939,913)	\$(2,931,102)	\$0	\$0
TOTAL, Federal Funds	\$23,846,026	\$22,510,189	\$25,519,000	\$24,014,599	\$24,014,599
TOTAL, ALL FEDERAL FUNDS	\$23,846,026	\$22,510,189	\$25,519,000	\$24,014,599	\$24,014,599
<u>OTHER FUNDS</u>					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations					
	\$20,937,968	\$27,856,101	\$27,856,101	\$35,577,495	\$35,577,495
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)					
	\$14,305,779	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$0	\$7,887,055	\$7,610,747	\$0	\$0
TOTAL, Appropriated Receipts	\$35,243,747	\$35,743,156	\$35,466,848	\$35,577,495	\$35,577,495

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:18:24AM

Agency code: 716 Agency name: Texas Engineering Extension Service

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$4,923,429	\$4,121,774	\$4,121,774	\$3,396,584	\$3,396,584
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2006-07 GAA)	\$(3,912,553)	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)	\$0	\$(1,279,319)	\$(171,063)	\$0	\$0
TOTAL, Interagency Contracts	\$1,010,876	\$2,842,455	\$3,950,711	\$3,396,584	\$3,396,584
<u>8089</u> Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$10,299,600	\$10,123,010	\$10,123,010	\$9,138,374	\$9,138,374
<i>RIDER APPROPRIATION</i>					
Rider 12, Earned Federal Funds (GAA 2006-2007)	\$(1,232,129)	\$0	\$0	\$0	\$0
Rider 12, Earned Federal Funds (GAA 2008-2009)	\$0	\$(1,430,263)	\$(539,010)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:18:24AM

Agency code: 716

Agency name: Texas Engineering Extension Service

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$9,067,471	\$8,692,747	\$9,584,000	\$9,138,374	\$9,138,374
TOTAL, ALL OTHER FUNDS	\$45,322,094	\$47,278,358	\$49,001,559	\$48,112,453	\$48,112,453
GRAND TOTAL	\$75,155,396	\$76,715,412	\$81,502,424	\$79,108,917	\$79,108,917

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	570.0	616.8	616.8	612.3	612.3
RIDER APPROPRIATION					
Art IX, Sec 6.14, (a)(2), 2% FTE Reduction (2006-2007 GAA)	(11.4)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	31.4	(7.8)	(1.2)	0.0	0.0
TOTAL, ADJUSTED FTES	590.0	609.0	615.6	612.3	612.3
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:20:10AM

Agency code: 716	Agency name: Texas Engineering Extension Service				
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$34,746,023	\$36,135,227	\$37,092,830	\$36,614,029	\$36,614,029
1002 OTHER PERSONNEL COSTS	\$4,151,638	\$4,492,799	\$4,758,458	\$4,625,626	\$4,625,626
2001 PROFESSIONAL FEES AND SERVICES	\$1,432,982	\$1,024,577	\$1,125,756	\$1,075,165	\$1,075,165
2002 FUELS AND LUBRICANTS	\$2,024,506	\$34,008	\$25,900	\$29,954	\$29,954
2003 CONSUMABLE SUPPLIES	\$802,903	\$334,037	\$431,714	\$382,875	\$382,875
2004 UTILITIES	\$723,212	\$759,199	\$793,474	\$776,337	\$776,337
2005 TRAVEL	\$7,305,742	\$7,175,268	\$8,444,976	\$7,810,123	\$7,810,123
2006 RENT - BUILDING	\$927,701	\$968,534	\$995,759	\$982,146	\$982,146
2007 RENT - MACHINE AND OTHER	\$556,090	\$477,704	\$542,221	\$509,963	\$509,963
2009 OTHER OPERATING EXPENSE	\$22,484,599	\$24,880,104	\$26,795,137	\$25,837,621	\$25,837,621
5000 CAPITAL EXPENDITURES	\$0	\$433,955	\$496,199	\$465,078	\$465,078
OOE Total (Excluding Riders)	\$75,155,396	\$76,715,412	\$81,502,424	\$79,108,917	\$79,108,917
OOE Total (Riders)					
Grand Total	\$75,155,396	\$76,715,412	\$81,502,424	\$79,108,917	\$79,108,917

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2008

Time: 8:14:11AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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)					
	0.07	0.07	0.06	0.07	0.07
2 Percent Increase in the Number of Student Contact Hours					
	-7.00%	-6.70%	-6.70%	-6.70%	-6.70%
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer					
	0.00%	0.00%	0.00%	0.01%	0.01%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008

TIME : 10:38:44AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
7	Drinking Water Protection Tng Prog	\$600,000	\$600,000	5.0	\$600,000	\$600,000	5.0	\$1,200,000	\$1,200,000
8	Forensic Science Academy	\$1,762,800	\$1,762,800	3.5	\$1,106,000	\$1,106,000	3.5	\$2,868,800	\$2,868,800
9	Texas Workforce Safety Program	\$500,000	\$500,000	4.0	\$500,000	\$500,000	4.0	\$1,000,000	\$1,000,000
Total, Exceptional Items Request		\$2,862,800	\$2,862,800	12.5	\$2,206,000	\$2,206,000	12.5	\$5,068,800	\$5,068,800
Method of Financing									
	General Revenue	\$2,862,800	\$2,862,800		\$2,206,000	\$2,206,000		\$5,068,800	\$5,068,800
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$2,862,800	\$2,862,800		\$2,206,000	\$2,206,000		\$5,068,800	\$5,068,800
Full Time Equivalent Positions				12.5				12.5	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
TIME : 3:43:12PM

Agency code: 716 Agency name: Texas Engineering Extension Service

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Training and Technical Assistance						
<i>1 Increase # of Public and Private Sector Employees Trained</i>						
1 PUBLIC SECTOR TRAINING	\$38,281,419	\$38,281,419	\$2,362,800	\$1,706,000	\$40,644,219	\$39,987,419
2 PRIVATE SECTOR TRAINING	13,572,267	13,572,267	500,000	500,000	14,072,267	14,072,267
TOTAL, GOAL 1	\$51,853,686	\$51,853,686	\$2,862,800	\$2,206,000	\$54,716,486	\$54,059,686
2 Provide Technical Assistance						
<i>1 Increase Technical Assistance</i>						
1 PROVIDE TECHNICAL ASSISTANCE	6,422,030	6,422,030	0	0	6,422,030	6,422,030
TOTAL, GOAL 2	\$6,422,030	\$6,422,030	\$0	\$0	\$6,422,030	\$6,422,030
3 Provide Emergency Response						
<i>1 Provide Emergency Response</i>						
1 PROVIDE TX TASK FORCE 1 CAPABILITY	3,235,461	3,235,461	0	0	3,235,461	3,235,461
TOTAL, GOAL 3	\$3,235,461	\$3,235,461	\$0	\$0	\$3,235,461	\$3,235,461
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	2,514,472	2,514,472	0	0	2,514,472	2,514,472
2 WORKERS' COMPENSATION INSURANCE	135,604	135,604	0	0	135,604	135,604
3 UNEMPLOYMENT INSURANCE	71,880	71,880	0	0	71,880	71,880
4 OASI	2,580,991	2,580,991	0	0	2,580,991	2,580,991
TOTAL, GOAL 4	\$5,302,947	\$5,302,947	\$0	\$0	\$5,302,947	\$5,302,947

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
TIME : 3:43:19PM

Agency code: 716		Agency name: Texas Engineering Extension Service				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
5 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$9,942,609	\$9,942,609	\$0	\$0	\$9,942,609	\$9,942,609
2 INFRASTRUCTURE SUPPORT	2,352,184	2,352,184	0	0	2,352,184	2,352,184
TOTAL, GOAL 5	\$12,294,793	\$12,294,793	\$0	\$0	\$12,294,793	\$12,294,793
TOTAL, AGENCY STRATEGY REQUEST	\$79,108,917	\$79,108,917	\$2,862,800	\$2,206,000	\$81,971,717	\$81,314,917
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$79,108,917	\$79,108,917	\$2,862,800	\$2,206,000	\$81,971,717	\$81,314,917

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2008
TIME : 3:43:19PM

Agency code: 716		Agency name: Texas Engineering Extension Service				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$6,981,865	\$6,981,865	\$2,862,800	\$2,206,000	\$9,844,665	\$9,187,865
	\$6,981,865	\$6,981,865	\$2,862,800	\$2,206,000	\$9,844,665	\$9,187,865
Federal Funds:						
555 Federal Funds	24,014,599	24,014,599	0	0	\$24,014,599	\$24,014,599
	\$24,014,599	\$24,014,599	\$0	\$0	\$24,014,599	\$24,014,599
Other Funds:						
666 Appropriated Receipts	35,577,495	35,577,495	0	0	\$35,577,495	\$35,577,495
777 Interagency Contracts	3,396,584	3,396,584	0	0	\$3,396,584	\$3,396,584
8089 Indirect Cost Recovery, Loc Held	9,138,374	9,138,374	0	0	\$9,138,374	\$9,138,374
	\$48,112,453	\$48,112,453	\$0	\$0	\$48,112,453	\$48,112,453
TOTAL, METHOD OF FINANCING	\$79,108,917	\$79,108,917	\$2,862,800	\$2,206,000	\$81,971,717	\$81,314,917
FULL TIME EQUIVALENT POSITIONS	612.3	612.3	12.5	12.5	624.8	624.8

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2008
Time: 8:19:31AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Goal/ Objective / Outcome

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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)						
		0.07	0.07			0.07	0.07
	2 Percent Increase in the Number of Student Contact Hours						
		-6.70%	-6.70%			-6.70%	-6.70%
2	Provide Technical Assistance						
1	<i>Increase Technical Assistance</i>						
	1 Percent Change in the # of Tech Instructions, Assistance & Transfer						
		0.01%	0.01%			0.01%	0.01%

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/7/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:44:02AM

Agency code:

Agency name: **Texas Engineering Extension Service**

GR Baseline Request Limit = \$13,963,730

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				GR-D Baseline Request Limit = \$13,963,730						Page #
2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1 Provide Public Sector Training										
350.4	38,281,419	1,630,179	0	350.4	38,281,419	1,630,179	0	3,260,358	0	_____
Strategy: 1 - 1 - 2 Provide Private Sector Training										
112.1	13,572,267	213,030	0	112.1	13,572,267	213,030	0	3,686,418	0	_____
Strategy: 2 - 1 - 1 Provide Technical Assistance										
65.3	6,422,030	100,000	0	65.3	6,422,030	100,000	0	3,886,418	0	_____
Strategy: 3 - 1 - 1 Provide Texas Task Force One Capabilities										
12.4	3,235,461	2,122,500	0	12.4	3,235,461	2,122,500	0	8,131,418	0	_____
Strategy: 4 - 1 - 1 Provide Funding for Staff Group Insurance Premiums										
0.0	2,514,472	331,309	0	0.0	2,514,472	331,309	0	8,794,036	0	_____
Strategy: 4 - 1 - 2 Provide Funding for Workers' Compensation Insurance										
0.0	135,604	11,861	0	0.0	135,604	11,861	0	8,817,758	0	_____
Strategy: 4 - 1 - 3 Provide Funding for Unemployment Insurance										
0.0	71,880	6,288	0	0.0	71,880	6,288	0	8,830,334	0	_____
Strategy: 4 - 1 - 4 Provide funding for OASI										
0.0	2,580,991	0	0	0.0	2,580,991	0	0	8,830,334	0	_____
Strategy: 5 - 1 - 1 Indirect Administration										
70.1	9,942,609	681,971	0	70.1	9,942,609	681,971	0	10,194,276	0	_____
Strategy: 5 - 1 - 2 Infrastructure Support										
2.0	2,352,184	1,884,727	0	2.0	2,352,184	1,884,727	0	13,963,730	0	_____
612.3				612.3				*****GR Baseline Request Limit=\$13,963,730*****		
Excp Item: 1 Drinking Water Protection Training Program										
5.0	600,000	600,000	0	5.0	600,000	600,000	0	15,163,730	0	_____

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 8/7/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:44:13AM

Agency code:

Agency name: **Texas Engineering Extension Service**

GR Baseline Request Limit = \$13,963,730

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider								Biennial	Biennial	Page #
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1 Provide Public Sector Training										
5.0	600,000	600,000	0	5.0	600,000	600,000	0			
Excp Item: 2 Forensic Science Academy										
3.5	1,762,800	1,762,800	0	3.5	1,106,000	1,106,000	0	18,032,530	0	
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1 Provide Public Sector Training										
3.5	1,762,800	1,762,800	0	3.5	1,106,000	1,106,000	0			
Excp Item: 3 Texas Workforce Safety Program										
4.0	500,000	500,000	0	4.0	500,000	500,000	0	19,032,530	0	
Strategy Detail for Excp Item: 3										
Strategy: 1 - 1 - 2 Provide Private Sector Training										
4.0	500,000	500,000	0	4.0	500,000	500,000	0			
624.8	\$81,971,717	\$9,844,665	\$0	624.8	\$81,314,917	\$9,187,865	0			

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:04AM

Agency code: **716** Agency name: **Texas 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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Student Contact Hours	1,508,298.00	1,660,180.00	1,562,230.00	1,457,560.00	1,359,904.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$23,575,535	\$20,227,554	\$20,732,861	\$20,480,208	\$20,480,208
1002	OTHER PERSONNEL COSTS	\$660,863	\$727,291	\$765,071	\$746,181	\$746,181
2001	PROFESSIONAL FEES AND SERVICES	\$402,183	\$92,008	\$99,426	\$95,717	\$95,717
2002	FUELS AND LUBRICANTS	\$374,147	\$11,410	\$12,330	\$11,870	\$11,870
2003	CONSUMABLE SUPPLIES	\$316,025	\$203,058	\$224,430	\$213,744	\$213,744
2004	UTILITIES	\$247,394	\$288,003	\$341,224	\$314,614	\$314,614
2005	TRAVEL	\$6,232,246	\$5,076,518	\$6,480,726	\$5,778,622	\$5,778,622
2006	RENT - BUILDING	\$850,849	\$338,504	\$339,000	\$338,752	\$338,752
2007	RENT - MACHINE AND OTHER	\$412,862	\$321,469	\$377,389	\$349,429	\$349,429
2009	OTHER OPERATING EXPENSE	\$10,763,549	\$9,078,003	\$10,527,162	\$9,802,581	\$9,802,581
5000	CAPITAL EXPENDITURES	\$0	\$253,632	\$45,769	\$149,701	\$149,701
TOTAL, OBJECT OF EXPENSE		\$43,835,653	\$36,617,450	\$39,945,388	\$38,281,419	\$38,281,419
Method of Financing:						
1	General Revenue Fund	\$1,738,451	\$1,646,323	\$1,614,034	\$1,630,179	\$1,630,179
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,738,451	\$1,646,323	\$1,614,034	\$1,630,179	\$1,630,179
Method of Financing:						
555	Federal Funds					
12.800.000	Air Force Defense Resear	\$99,639	\$24,691	\$25,000	\$24,846	\$24,846
16.007.000	State Domestic Preparedness Equip	\$(20,361)	\$0	\$0	\$0	\$0
16.580.000	Edward Byrne Memorial St	\$150,334	\$3,974	\$4,000	\$3,987	\$3,987
17.502.000	Occupational Safety and H	\$389,898	\$39,807	\$40,000	\$39,904	\$39,904
20.600.000	State and Community Highw	\$1,246	\$267,636	\$268,000	\$267,818	\$267,818

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas 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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
66.436.000	Survey/Studies/Demo-Clean Water	\$210,309	\$0	\$0	\$0	\$0
66.467.000	Wastewater Operator Train	\$30,665	\$6,528	\$7,000	\$6,764	\$6,764
93.283.000	CENTERS FOR DISEASE CONTR	\$589,397	\$58,368	\$58,000	\$58,184	\$58,184
93.889.000	Bioterrorism Hospital Preparedness	\$42,060	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training	\$14,226,755	\$14,452,406	\$14,789,000	\$14,620,703	\$14,620,703
97.007.000	Homeland Security Tech Assist	\$324,239	\$3,655	\$4,000	\$3,828	\$3,828
97.008.000	Urban Areas Security Initia.	\$14,337	\$0	\$0	\$0	\$0
97.025.000	Urban Search/Rescue Response	\$0	\$726,575	\$727,000	\$726,788	\$726,788
97.043.000	State Fire Training Systems	\$19,244	\$28,277	\$28,000	\$28,139	\$28,139
97.053.000	Citizen Corps	\$11,290	\$73,464	\$73,000	\$73,232	\$73,232
97.067.000	Homeland Security Grant	\$3,478,346	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program	\$2,955,734	\$2,119,450	\$4,791,000	\$3,455,225	\$3,455,225
CFDA Subtotal, Fund 555		\$22,523,132	\$17,804,831	\$20,814,000	\$19,309,418	\$19,309,418
SUBTOTAL, MOF (FEDERAL FUNDS)		\$22,523,132	\$17,804,831	\$20,814,000	\$19,309,418	\$19,309,418
Method of Financing:						
666	Appropriated Receipts	\$10,651,223	\$9,804,932	\$7,981,232	\$8,893,079	\$8,893,079
777	Interagency Contracts	\$0	\$0	\$1,283,122	\$641,561	\$641,561
8089	Indirect Cost Recovery, Loc Held	\$8,922,847	\$7,361,364	\$8,253,000	\$7,807,182	\$7,807,182
SUBTOTAL, MOF (OTHER FUNDS)		\$19,574,070	\$17,166,296	\$17,517,354	\$17,341,822	\$17,341,822
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$38,281,419	\$38,281,419
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$38,281,419	\$38,281,419
FULL TIME EQUIVALENT POSITIONS:		390.0	347.8	353.1	350.4	350.4

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas 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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Engineering Extension Service is directed by Texas Civil Statute Article 2508 and the Texas Education Code CH.88: Texas Const. 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 local governmental officials from 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. Additionally, the agency has taken a lead role working in conjunction with the Governor's Division of Emergency Management to enhance the homeland security of the state, preparing Texas officials and communities to prevent, mitigate, respond to, and recover from acts of terrorism and natural disasters. The end result is that Texas is a much better and safer place in which to live and work.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The reductions in General Revenue over the past decade coupled with disproportionate rising costs pose significant issues related to this strategy. Until additional funding streams are identified for Texas Task Force 1, the Texas Engineering Extension Service's public sector programs face the possibility of future cutbacks in order to fund the search and rescue team's ongoing readiness, maintenance and deployments. The agency contends that required training for public sector programs is being provided in the most effective and efficient manner possible, restricted only by the level of General Revenue funding. Additionally, maintaining a technically qualified staff has become increasingly difficult for local governments because of tax reductions, no new-tax attitudes, elimination of federal programs, and the adoption of higher environmental and safety standards by state and federal entities. This issue is further complicated by dwindling staff, changing technology, and the possibility of adverse litigation for failure to comply with adopted standards. A substantial commitment is required by both local and state governments for compliance with the educational requirements of state law in areas such as fire protection, law enforcement, and public works.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas 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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,085,538	\$6,286,302	\$6,081,770	\$6,184,036	\$6,184,036
1002	OTHER PERSONNEL COSTS	\$156,420	\$122,315	\$146,921	\$134,618	\$134,618
2001	PROFESSIONAL FEES AND SERVICES	\$35,119	\$39,690	\$44,845	\$42,267	\$42,267
2002	FUELS AND LUBRICANTS	\$1,643,910	\$1,021	\$1,153	\$1,087	\$1,087
2003	CONSUMABLE SUPPLIES	\$223,020	\$56,118	\$63,406	\$59,762	\$59,762
2004	UTILITIES	\$221,549	\$199,266	\$225,148	\$212,207	\$212,207
2005	TRAVEL	\$900,614	\$854,157	\$642,368	\$748,262	\$748,262
2006	RENT - BUILDING	\$67,201	\$57,850	\$65,363	\$61,606	\$61,606
2007	RENT - MACHINE AND OTHER	\$116,334	\$62,512	\$70,631	\$66,572	\$66,572
2009	OTHER OPERATING EXPENSE	\$3,005,008	\$5,815,722	\$6,307,979	\$6,061,850	\$6,061,850
TOTAL, OBJECT OF EXPENSE		\$12,454,713	\$13,494,953	\$13,649,584	\$13,572,267	\$13,572,267
Method of Financing:						
1	General Revenue Fund	\$577,139	\$213,030	\$213,030	\$213,030	\$213,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$577,139	\$213,030	\$213,030	\$213,030	\$213,030
Method of Financing:						
555	Federal Funds					
11.601.000	Calibration Program	\$0	\$594,255	\$594,000	\$594,128	\$594,128
11.611.000	Manufacturing Extension	\$578,196	\$26,014	\$26,000	\$26,007	\$26,007
17.502.000	Occupational Safety and H	\$0	\$110,967	\$111,000	\$110,984	\$110,984
CFDA Subtotal, Fund	555	\$578,196	\$731,236	\$731,000	\$731,119	\$731,119
SUBTOTAL, MOF (FEDERAL FUNDS)		\$578,196	\$731,236	\$731,000	\$731,119	\$731,119

Method of Financing:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas 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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
666	Appropriated Receipts	\$11,048,756	\$11,987,409	\$11,768,506	\$11,877,954	\$11,877,954
777	Interagency Contracts	\$106,238	\$360,949	\$735,048	\$547,999	\$547,999
8089	Indirect Cost Recovery, Loc Held	\$144,384	\$202,329	\$202,000	\$202,165	\$202,165
SUBTOTAL, MOF (OTHER FUNDS)		\$11,299,378	\$12,550,687	\$12,705,554	\$12,628,118	\$12,628,118
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,572,267	\$13,572,267
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,454,713	\$13,494,953	\$13,649,584	\$13,572,267	\$13,572,267
FULL TIME EQUIVALENT POSITIONS:		112.9	114.1	110.1	112.1	112.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Engineering Extension Service is directed by Texas Civil Statute Article 2508 and the Texas Education Code CH.88: Texas Const. 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 workforce in areas such as fire protection, law enforcement, safety and public works, enabling the state to compete in a global economy and fostering the development of responsible, productive and self-sufficient citizens. The Texas Engineering Extension Service has training facilities such as the Brayton Fire Training Field, Disaster City and mobile water/wastewater and confined space laboratories that are unique to the agency and 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 the Texas Engineering Extension Service is integral in ensuring preparedness for business and industry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order for Texas industries to compete in the global marketplace, a quality trained workforce must be available. The responsibility for such a workforce must be shared by the state, educational institutions and the industries being served. Financial commitments must be made by state and local governments and partnerships developed 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. The Texas Engineering Extension Service has the expertise to upgrade the skills of individuals in many targeted occupational areas.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of Service Contact Hours	23,388.00	155,104.00	155,104.00	156,035.00	156,035.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$214,304	\$4,265,340	\$4,478,483	\$4,371,911	\$4,371,911
1002	OTHER PERSONNEL COSTS	\$10,142	\$80,309	\$85,796	\$83,052	\$83,052
2002	FUELS AND LUBRICANTS	\$0	\$789	\$0	\$394	\$394
2003	CONSUMABLE SUPPLIES	\$2,056	\$7,205	\$7,554	\$7,379	\$7,379
2004	UTILITIES	\$21,432	\$45,738	\$49,697	\$47,717	\$47,717
2005	TRAVEL	\$889	\$1,065,787	\$1,081,078	\$1,073,433	\$1,073,433
2006	RENT - BUILDING	\$0	\$16,506	\$18,761	\$17,633	\$17,633
2007	RENT - MACHINE AND OTHER	\$284	\$50,752	\$58,434	\$54,593	\$54,593
2009	OTHER OPERATING EXPENSE	\$34,639	\$930,451	\$601,379	\$765,918	\$765,918
TOTAL, OBJECT OF EXPENSE		\$283,746	\$6,462,877	\$6,381,182	\$6,422,030	\$6,422,030
Method of Financing:						
1	General Revenue Fund	\$16,850	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,850	\$100,000	\$100,000	\$100,000	\$100,000
Method of Financing:						
555	Federal Funds					
11.303.000	Economic Development Tec	\$527	\$0	\$0	\$0	\$0
11.307.000	Special Economic Develop	\$0	\$14,014	\$14,000	\$14,007	\$14,007
11.611.000	Manufacturing Extension	\$0	\$24,336	\$24,000	\$24,168	\$24,168
93.283.000	CENTERS FOR DISEASE CONTR	\$0	\$196,341	\$196,000	\$196,171	\$196,171
93.889.000	Bioterrorism Hospital Preparedness	\$0	\$21,022	\$21,000	\$21,011	\$21,011
97.007.000	Homeland Security Tech Assist	\$0	\$398,750	\$399,000	\$398,875	\$398,875
97.073.000	St. Homeland Security Program	\$0	\$3,319,659	\$3,320,000	\$3,319,830	\$3,319,830

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: **Texas Engineering Extension Service**

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	555	\$527	\$3,974,122	\$3,974,000	\$3,974,062	\$3,974,062
SUBTOTAL, MOF (FEDERAL FUNDS)		\$527	\$3,974,122	\$3,974,000	\$3,974,062	\$3,974,062
Method of Financing:						
666	Appropriated Receipts	\$266,129	\$61,627	\$188,131	\$124,878	\$124,878
777	Interagency Contracts	\$0	\$1,198,074	\$990,051	\$1,094,063	\$1,094,063
8089	Indirect Cost Recovery, Loc Held	\$240	\$1,129,054	\$1,129,000	\$1,129,027	\$1,129,027
SUBTOTAL, MOF (OTHER FUNDS)		\$266,369	\$2,388,755	\$2,307,182	\$2,347,968	\$2,347,968
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,422,030	\$6,422,030
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$283,746	\$6,462,877	\$6,381,182	\$6,422,030	\$6,422,030
FULL TIME EQUIVALENT POSITIONS:		7.0	63.6	66.9	65.3	65.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The need for technical assistance from highly qualified and experienced subject-matter experts has never been greater in Texas and the United States than it is today, particularly in the areas of homeland security, fire protection, law enforcement, safety and public works. Recent federal and state legislation, population growth and migration, deteriorating infrastructure, technological changes and reductions in military spending are adversely impacting Texas. Abundant information exists that needs to be channeled to those solving problems related to 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 the Texas Engineering Extension Service's statewide extension mission to take training, subject-matter expertise and research results and apply them to real-world problems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Training and technical assistance are intricately linked and are vital to solving many of the problems the state currently faces. However, informing and educating public and private sector entities of 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.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 3 Provide Emergency Response

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Emergency Response

Service Categories:

STRATEGY: 1 Provide Texas Task Force One Capabilities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Emergency Response Teams Operationally Ready	0.00	27.00	27.00	27.00	27.00
KEY 2	Number of Hours Spent on Emergency Response	0.00	38,880.00	38,880.00	38,880.00	38,880.00
KEY 3	Number of Jurisdictions Assisted	0.00	30.00	30.00	30.00	30.00

Objects of Expense:

1001	SALARIES AND WAGES	\$708,657	\$916,772	\$752,133	\$834,453	\$834,453
1002	OTHER PERSONNEL COSTS	\$59,430	\$48,606	\$43,086	\$45,846	\$45,846
2001	PROFESSIONAL FEES AND SERVICES	\$10,945	\$2,869	\$1,588	\$2,228	\$2,228
2002	FUELS AND LUBRICANTS	\$5,112	\$19,126	\$10,587	\$14,857	\$14,857
2003	CONSUMABLE SUPPLIES	\$34,781	\$9,366	\$5,184	\$7,275	\$7,275
2004	UTILITIES	\$133,454	\$130,845	\$72,429	\$101,637	\$101,637
2005	TRAVEL	\$81,217	\$59,438	\$55,928	\$57,683	\$57,683
2006	RENT - BUILDING	\$0	\$240	\$0	\$120	\$120
2007	RENT - MACHINE AND OTHER	\$3,433	\$21,085	\$11,671	\$16,378	\$16,378
2009	OTHER OPERATING EXPENSE	\$2,144,567	\$2,175,085	\$2,098,754	\$2,136,919	\$2,136,919
5000	CAPITAL EXPENDITURES	\$0	\$0	\$36,130	\$18,065	\$18,065
TOTAL, OBJECT OF EXPENSE		\$3,181,596	\$3,383,432	\$3,087,490	\$3,235,461	\$3,235,461

Method of Financing:

1	General Revenue Fund	\$1,532,787	\$2,100,000	\$2,145,000	\$2,122,500	\$2,122,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,532,787	\$2,100,000	\$2,145,000	\$2,122,500	\$2,122,500

Method of Financing:

555	Federal Funds					
97.025.000	Urban Search/Rescue Response	\$744,171	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 3 Provide Emergency Response

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Emergency Response

Service Categories:

STRATEGY: 1 Provide Texas Task Force One Capabilities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund 555		\$744,171	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$744,171	\$0	\$0	\$0	\$0
Method of Financing:						
777 Interagency Contracts		\$904,638	\$1,283,432	\$942,490	\$1,112,961	\$1,112,961
SUBTOTAL, MOF (OTHER FUNDS)		\$904,638	\$1,283,432	\$942,490	\$1,112,961	\$1,112,961
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,235,461	\$3,235,461
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,181,596	\$3,383,432	\$3,087,490	\$3,235,461	\$3,235,461
FULL TIME EQUIVALENT POSITIONS:		10.7	13.6	11.2	12.4	12.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Engineering Extension Service is the agency responsible for search and rescue operations under the State of Texas Emergency Management Plan. As part of this mandate, the Texas Engineering Extension Service serves as the sponsoring agency for Texas Task Force 1, which was established in the 1997 Legislative Session. This nationally recognized elite search and rescue team has more than 400 members drawn from 60 emergency services organizations from throughout the state and responds to both natural and man-made disasters under the direction of the Governor's Division of Emergency Management. As the sponsoring agency for Texas Task Force 1, the Texas Engineering Extension Service 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:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 3 Provide Emergency Response

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Emergency Response

Service Categories:

STRATEGY: 1 Provide Texas Task Force One Capabilities

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Texas Task Force 1 has been funded since 1998 at a flat rate of \$1 million annually. Over the past 10 years, both inflation and the necessity to replace or repair equipment have driven up the operational readiness costs for the team. Additionally, at the direction of the Governor's Division of Emergency Management, the mission of Texas Task Force 1 was expanded in FY2000 to include swiftwater rescue teams, raising the projected cost of operational readiness to more than \$1,500,000. Of even greater significance is the fact that the 1997 legislation creating Texas Task Force 1 did not provide a funding stream for the deployment of this vital state asset. As the reputation of this elite team's unique capabilities has grown, so have the calls for its deployment. Historical data shows that the cost of state-directed, non-federally reimbursable deployments of Texas Task Force 1 is approximately \$600,000 a year. In order to cover the continued costs of state deployments by Texas Task Force 1, the Texas Engineering Extension Service will need to reduce vital state programs, such as training for volunteer firefighters, law enforcement officers, emergency medical services and historically underserved water/wastewater operations.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: **Texas Engineering Extension Service**

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,341,447	\$2,481,590	\$2,547,353	\$2,514,472	\$2,514,472
TOTAL, OBJECT OF EXPENSE		\$2,341,447	\$2,481,590	\$2,547,353	\$2,514,472	\$2,514,472
Method of Financing:						
1	General Revenue Fund	\$264,108	\$331,309	\$331,309	\$331,309	\$331,309
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$264,108	\$331,309	\$331,309	\$331,309	\$331,309
Method of Financing:						
666	Appropriated Receipts	\$2,077,339	\$2,150,281	\$2,216,044	\$2,183,163	\$2,183,163
SUBTOTAL, MOF (OTHER FUNDS)		\$2,077,339	\$2,150,281	\$2,216,044	\$2,183,163	\$2,183,163
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,514,472	\$2,514,472
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,341,447	\$2,481,590	\$2,547,353	\$2,514,472	\$2,514,472

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, Section 3.50-3 of the Texas Insurance Code. The amount requested has been determined by using individual contribution amounts prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 2 Provide Funding for Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$193,916	\$133,830	\$137,378	\$135,604	\$135,604
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TOTAL, OBJECT OF EXPENSE		\$193,916	\$133,830	\$137,378	\$135,604	\$135,604
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Method of Financing:

1	General Revenue Fund	\$15,328	\$12,045	\$11,677	\$11,861	\$11,861
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,328	\$12,045	\$11,677	\$11,861	\$11,861
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Method of Financing:

666	Appropriated Receipts	\$178,588	\$121,785	\$125,701	\$123,743	\$123,743
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SUBTOTAL, MOF (OTHER FUNDS)		\$178,588	\$121,785	\$125,701	\$123,743	\$123,743
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TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$135,604	\$135,604
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$135,604	\$135,604
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for a self-insured Worker's Compensation Insurance program as required by Article 8309b Vernon's Texas Civil Statutes V.T.C.S.); and to provide an associated comprehensive risk management program as required by section 7.21 Article 8308 V.T.C.S., as amended.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$75,257	\$70,941	\$72,820	\$71,880	\$71,880
TOTAL, OBJECT OF EXPENSE		\$75,257	\$70,941	\$72,820	\$71,880	\$71,880
Method of Financing:						
1	General Revenue Fund	\$8,779	\$6,385	\$6,190	\$6,288	\$6,288
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,779	\$6,385	\$6,190	\$6,288	\$6,288
Method of Financing:						
666	Appropriated Receipts	\$66,478	\$64,556	\$66,630	\$65,592	\$65,592
SUBTOTAL, MOF (OTHER FUNDS)		\$66,478	\$64,556	\$66,630	\$65,592	\$65,592
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$71,880	\$71,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,257	\$70,941	\$72,820	\$71,880	\$71,880

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.A.C.S.). This program provides partial income continuation for regular employees impacted by reduction in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 4 Provide funding for OASI

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,387,377	\$2,547,045	\$2,614,937	\$2,580,991	\$2,580,991
TOTAL, OBJECT OF EXPENSE		\$2,387,377	\$2,547,045	\$2,614,937	\$2,580,991	\$2,580,991
Method of Financing:						
666	Appropriated Receipts	\$2,387,377	\$2,547,045	\$2,614,937	\$2,580,991	\$2,580,991
SUBTOTAL, MOF (OTHER FUNDS)		\$2,387,377	\$2,547,045	\$2,614,937	\$2,580,991	\$2,580,991
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,580,991	\$2,580,991
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,387,377	\$2,547,045	\$2,614,937	\$2,580,991	\$2,580,991

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance Program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,161,989	\$4,329,677	\$4,923,203	\$4,626,440	\$4,626,440
1002	OTHER PERSONNEL COSTS	\$877,406	\$950,609	\$1,087,101	\$1,018,855	\$1,018,855
2001	PROFESSIONAL FEES AND SERVICES	\$984,735	\$890,010	\$979,897	\$934,953	\$934,953
2002	FUELS AND LUBRICANTS	\$1,337	\$1,662	\$1,830	\$1,746	\$1,746
2003	CONSUMABLE SUPPLIES	\$227,021	\$44,904	\$119,140	\$82,022	\$82,022
2004	UTILITIES	\$99,383	\$22,259	\$29,976	\$26,118	\$26,118
2005	TRAVEL	\$90,776	\$118,934	\$184,441	\$151,688	\$151,688
2006	RENT - BUILDING	\$9,651	\$7,586	\$8,352	\$7,969	\$7,969
2007	RENT - MACHINE AND OTHER	\$23,177	\$21,886	\$24,096	\$22,991	\$22,991
2009	OTHER OPERATING EXPENSE	\$2,606,096	\$2,615,211	\$2,929,819	\$2,772,515	\$2,772,515
5000	CAPITAL EXPENDITURES	\$0	\$180,323	\$414,300	\$297,312	\$297,312
TOTAL, OBJECT OF EXPENSE		\$9,081,571	\$9,183,061	\$10,702,155	\$9,942,609	\$9,942,609
Method of Financing:						
1	General Revenue Fund	\$846,222	\$633,046	\$675,898	\$681,971	\$681,971
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$846,222	\$633,046	\$675,898	\$681,971	\$681,971
Method of Financing:						
666	Appropriated Receipts	\$8,235,349	\$8,550,015	\$10,026,257	\$9,260,638	\$9,260,638
SUBTOTAL, MOF (OTHER FUNDS)		\$8,235,349	\$8,550,015	\$10,026,257	\$9,260,638	\$9,260,638
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,942,609	\$9,942,609
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$9,081,571	\$9,183,061	\$10,702,155	\$9,942,609	\$9,942,609
FULL TIME EQUIVALENT POSITIONS:		69.4	67.9	72.3	70.1	70.1

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the indirect and support costs needed to support the training programs offered by TEEX. Included in this strategy are those costs which are not directly attributable to any specific strategy. Costs included for the Texas 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:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 5 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Infrastructure Support

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$109,582	\$124,380	\$116,981	\$116,981
1002	OTHER PERSONNEL COSTS	\$0	\$16,624	\$15,546	\$16,083	\$16,083
2003	CONSUMABLE SUPPLIES	\$0	\$13,386	\$12,000	\$12,693	\$12,693
2004	UTILITIES	\$0	\$73,088	\$75,000	\$74,044	\$74,044
2005	TRAVEL	\$0	\$434	\$435	\$435	\$435
2006	RENT - BUILDING	\$0	\$547,848	\$564,283	\$556,066	\$556,066
2009	OTHER OPERATING EXPENSE	\$1,320,120	\$1,579,271	\$1,572,493	\$1,575,882	\$1,575,882
TOTAL, OBJECT OF EXPENSE		\$1,320,120	\$2,340,233	\$2,364,137	\$2,352,184	\$2,352,184
Method of Financing:						
1	General Revenue Fund	\$987,612	\$1,884,727	\$1,884,727	\$1,884,727	\$1,884,727
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$987,612	\$1,884,727	\$1,884,727	\$1,884,727	\$1,884,727
Method of Financing:						
666	Appropriated Receipts	\$332,508	\$455,506	\$479,410	\$467,457	\$467,457
SUBTOTAL, MOF (OTHER FUNDS)		\$332,508	\$455,506	\$479,410	\$467,457	\$467,457
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,352,184	\$2,352,184
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,320,120	\$2,340,233	\$2,364,137	\$2,352,184	\$2,352,184
FULL TIME EQUIVALENT POSITIONS:		0.0	2.0	2.0	2.0	2.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

Agency code: 716 Agency name: Texas Engineering Extension Service

GOAL: 5 Indirect Administration

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Infrastructure Support

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:13:14AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$75,155,396	\$76,715,412	\$81,502,424	\$79,108,917	\$79,108,917
METHODS OF FINANCE (INCLUDING RIDERS):				\$79,108,917	\$79,108,917
METHODS OF FINANCE (EXCLUDING RIDERS):	\$75,155,396	\$76,715,412	\$81,502,424	\$79,108,917	\$79,108,917
FULL TIME EQUIVALENT POSITIONS:	590.0	609.0	615.6	612.3	612.3

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/30/2008
TIME: 11:59:05AM

Agency code: 716

Agency name: Texas Engineering Extension Service

RIDER

STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

N/A

3.B. Rider Revisions and Additions Request

Agency Code: 716	Agency Name: Texas Engineering Extension Service	Prepared By: John Skrabanek	Date: 7/30/2008	Request Level:
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Current Rider Number	Page Number in 2008-09 GAA	Proposed Rider Language
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Not Applicable

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 10:47:25AM

Agency code: 716

Agency name:

Texas Engineering Extension Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
Item Name: Drinking Water Protection Training Program Item Priority: 7 Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Public Sector Training			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	320,000	320,000
1002	OTHER PERSONNEL COSTS	80,000	80,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	140,000	140,000
2009	OTHER OPERATING EXPENSE	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$600,000	\$600,000
METHOD OF FINANCING:			
1	General Revenue Fund	600,000	600,000
TOTAL, METHOD OF FINANCING		\$600,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

The objective of this request is to enable small and isolated rural and South Texas communities to provide clean, safe drinking water as well as proper wastewater treatment in order to ensure public health and support economic growth. The initiative will provide English and Spanish based training and technical assistance to over 2,200 water and wastewater operators serving residents in hard-to-serve communities in order to supply clean drinking water, treat wastewater safely and properly, and ensure compliance with state and federal operator licensing laws. This program will serve approximately 740 rural and South Texas public water systems that are characterized as having older water treatment systems, limited economic resources restricting the purchase of advanced processing equipment, and a lack of sufficiently trained operating personnel. The Texas Engineering Extension Service (TEEX) is well known for high-quality training programs that build and maintain Texas's public works infrastructure. As the expense of serving small numbers of operators in remote locations makes using traditional fee-based training methods difficult, TEEX is requesting state funding to augment agency training activities for community water and wastewater systems. The knowledge and hands-on skills gained from these training and assistance programs will help rural communities maintain their Texas Commission on Environmental Quality (TCEQ) permit requirements for drinking water treatment and distribution and wastewater effluent collection, treatment, and discharge. This initiative supports the State's goals of developing a well trained, educated, and productive workforce and promoting the health of individuals and families. In addition, this initiative supports the Texas Higher Education Plan, "Closing the Gaps", by helping close the gaps in participation in higher education programs and in closing the gaps by successfully increasing the number of certificates awarded.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 10:47:34AM

Agency code: 716

Agency name:

Texas Engineering Extension Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<p>An adequate supply of quality drinking water is essential to the safety and health of citizens and to economic growth in Texas. The success of this initiative will be reflected in: (1) a reduction in infections of waterborne parasites which result in increased health care costs; (2) maintenance of TCEQ requirements regarding drinking water and wastewater; and (3) the requisite environment to increase regional economic growth. There are more than 4,500 water systems that serve populations of less than 3,330 people in the State, many of which have only part-time operators who concurrently hold additional, critical jobs within their communities. These operators often lack the proficiency in laboratory analysis and equipment maintenance and repair that are essential to the proper treatment of drinking water and wastewater. Chronic health conditions stemming from water contaminants include cancer, liver and kidney damage, birth defects, and significant risk for the elderly and poor. Furthermore, rapid growth is projected throughout Texas through 2060, especially along the Texas-Mexico border, and Texas communities without adequate drinking water and proper treatment of wastewater do not have the ability to increase economic activity.</p>		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
 TIME: 10:47:34AM

Agency code: 716

Agency name:

Texas Engineering Extension Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Forensic Science Academy

Item Priority: 8

Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Public Sector Training

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	832,000	650,000
1002	OTHER PERSONNEL COSTS	149,800	117,000
2003	CONSUMABLE SUPPLIES	52,000	53,000
2005	TRAVEL	119,000	122,000
2009	OTHER OPERATING EXPENSE	160,000	164,000
5000	CAPITAL EXPENDITURES	450,000	0

TOTAL, OBJECT OF EXPENSE

	\$1,762,800	\$1,106,000
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METHOD OF FINANCING:

1 General Revenue Fund

	1,762,800	1,106,000
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TOTAL, METHOD OF FINANCING

	\$1,762,800	\$1,106,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.50	3.50
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DESCRIPTION / JUSTIFICATION:

The Texas Engineering Extension Service is proposing a unique and comprehensive program for both current and future criminal justice professionals assigned to the forensic and investigative sciences field. The Forensic Science Academy (FSA) will create a programmatic framework through science-based training programs involving the collection, processing, preservation, analysis, proper presentation and judgment of evidence. The FSA will address the growing demand for personnel with discipline specific knowledge that will serve to acquit the innocent or convict the guilty. No such holistic forensic science training and education program currently exists in Texas. The FSA will train and educate Texas criminal justice personnel in science-based best practices for proper evidence collection, preservation, analysis, and presentation in courts, ensuring the State has trained law enforcement personnel, forensic scientists, prosecutors, public defenders and judges necessary to achieve accuracy and equity in the Texas legal system.

The initiative will:

- Identify trainers and faculty members to develop curriculum and provide hands-on extension training across the State
- Develop curriculum and field activities based on emerging technologies and applied experiential learning
- Educate judges and officers of the court responsible for proper presentation and adjudication of science-based evidence
- Provide training to 600 court officials and practitioners through over 96,000 contact hours over a two year period

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 10:47:34AM

Agency code: 716

Agency name:

Texas Engineering Extension Service

CODE DESCRIPTION

Excp 2010

Excp 2011

The impact of properly collected and presented evidence will enhance the veracity of court decisions within the State of Texas. The reduction of wrongful arrests and convictions through the appropriate use of forensic science will serve to reduce costs to the State associated with the compensation of innocent citizens. This will renew the trust of the State's judicial system in the eyes of its citizens. These improvements will translate into a savings of millions of tax dollars through the reduction of overturned verdicts and/or mistrials and ensure that the guilty are held accountable for their crime. Texas leads the nation with the highest number of exonerations for citizens who have been wrongly accused. The leading causes of these reversals and/or wrongful convictions include eyewitness misidentification, unreliable and limited use of scientific methodologies, and misuse or misrepresentation of forensic science at trial. The scientifically proven strength of forensic science in the determination of innocence or guilt has elevated the expectations for and reliance upon forensic evidence by judges and jurors and has diminished the impact of traditional forms of evidence utilized for acquittals and convictions. When incorrect procedures and methodologies are used in the handling of evidence, the systemic trust placed in the findings is lost. Therefore, proper training in the collection, processing and analysis of evidence is crucial.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 10:47:34AM

Agency code: 716

Agency name:

Texas Engineering Extension Service

CODE	DESCRIPTION	Excp 2010	Excp 2011
<p align="center">Item Name: Texas Workforce Safety Program Item Priority: 9</p>			
<p>Includes Funding for the Following Strategy or Strategies: 01-01-02 Provide Private Sector Training</p>			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	206,000	206,000
1002	OTHER PERSONNEL COSTS	47,000	47,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	84,000	84,000
2009	OTHER OPERATING EXPENSE	161,000	161,000
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
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.00	4.00

DESCRIPTION / JUSTIFICATION:

The objective of this request is to increase worker safety awareness in order to reduce Texas worker fatalities and decrease workers' compensation and insurance costs. The Texas Engineering Extension Service (TEEX) is a recognized leader in championing worker safety and health through occupational, industrial and construction training programs. TEEX operates the OSHA Training Institute's Southwest Education Center which has trained more participants than any other OSHA Education Center in the nation and has ranked number one for the past four years. State funding is requested to augment safety training programs throughout the state in order to address Texas' workplace fatality record. In 2006, Texas recorded 489 occupational deaths, the second highest number of any state in the nation. California, with over six million more workers than Texas, incurred 537 workplace deaths. For Texas, this equated to 4.5 workplace fatalities per 100,000 workers, compared to California's 3.2 and the national average of 4.0 per 100,000 workers. Over 60 percent of all Texas fatal work injuries during 2006 were incurred in the construction and extraction, production, and transportation and material moving occupational groups. The Texas Workforce Safety Program will provide safety training to 1,500 Texas workers covering construction, general industry, and transportation. In partnership with the Texas A&M Mary Kay O'Connor Process Safety Center, safety training will also be provided to targeted worker safety areas in Texas' vital chemical process industry. This initiative supports the State's goals of developing a well trained, educated, and productive workforce and promoting the health and safety of individuals and families. In addition, this initiative supports the Texas Higher Education Plan, "Closing the Gaps", by helping close the gaps in participation in higher education programs and in closing the gaps by successfully increasing the number of certificates awarded.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 10:47:34AM

Agency code: 716

Agency name:

Texas Engineering Extension Service

CODE DESCRIPTION

Excp 2010

Excp 2011

The success of this initiative will be reflected in increased worker safety awareness and promotion of safety best practices which will result in a reduction of on-the-job injuries and illnesses. Incidents like the massive explosion and fire at the BP America Refinery in Texas City in March of 2005, which killed 15 employees and injured 170 others, have compelled OSHA to initiate the Petroleum Refinery Process Safety Management National Emphasis Program, further exemplifying this focus area. Although there is no way to put a cost on the pain and suffering caused by workplace accidents, the financial impact for industry is significant. According to the National Academy of Social Insurance, during 2003, 2004, and 2005, payments for workers' compensation claims by Texas private insurers, self-insured employers, and state funds totaled \$2.0 billion, \$1.6 billion, and \$1.6 billion, respectively.

However, the total financial burden to the private sector is underestimated, as only a fraction of health care costs and earnings lost through work injuries and illnesses is covered by workers' compensation. Additionally, every state but Texas mandates workers' compensation for private employees. As such, Texas employers not voluntarily offering coverage are particularly susceptible to tort suits by employees with work-related injury or illness, and these costs are passed on to consumers either in the form of higher fees or in the loss of the business altogether.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 10:50:29AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Code	Description	Excp 2010	Excp 2011
Item Name:		Drinking Water Protection Training Program	
Allocation to Strategy:		1-1-1	Provide Public Sector Training
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	320,000	320,000
1002	OTHER PERSONNEL COSTS	80,000	80,000
2003	CONSUMABLE SUPPLIES	25,000	25,000
2005	TRAVEL	140,000	140,000
2009	OTHER OPERATING EXPENSE	35,000	35,000
TOTAL, OBJECT OF EXPENSE		\$600,000	\$600,000
METHOD OF FINANCING:			
1 General Revenue Fund		600,000	600,000
TOTAL, METHOD OF FINANCING		\$600,000	\$600,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 10:50:34AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Code	Description	Excp 2010	Excp 2011
Item Name: Forensic Science Academy			
Allocation to Strategy: 1-1-1 Provide Public Sector Training			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	832,000	650,000
1002	OTHER PERSONNEL COSTS	149,800	117,000
2003	CONSUMABLE SUPPLIES	52,000	53,000
2005	TRAVEL	119,000	122,000
2009	OTHER OPERATING EXPENSE	160,000	164,000
5000	CAPITAL EXPENDITURES	450,000	0
TOTAL, OBJECT OF EXPENSE		\$1,762,800	\$1,106,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,762,800	1,106,000
TOTAL, METHOD OF FINANCING		\$1,762,800	\$1,106,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/7/2008
TIME: 10:50:34AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Code	Description	Excp 2010	Excp 2011
Item Name: Texas Workforce Safety Program			
Allocation to Strategy: 1-1-2 Provide Private Sector Training			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	206,000	206,000
1002	OTHER PERSONNEL COSTS	47,000	47,000
2003	CONSUMABLE SUPPLIES	2,000	2,000
2005	TRAVEL	84,000	84,000
2009	OTHER OPERATING EXPENSE	161,000	161,000
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
FULL-TIME EQUIVALENT POSITIONS (FTE):		4.0	4.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2008
TIME: 3:44:38PM

Agency Code: 716 Agency name: Texas 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

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,152,000	970,000
1002 OTHER PERSONNEL COSTS	229,800	197,000
2003 CONSUMABLE SUPPLIES	77,000	78,000
2005 TRAVEL	259,000	262,000
2009 OTHER OPERATING EXPENSE	195,000	199,000
5000 CAPITAL EXPENDITURES	450,000	0
Total, Objects of Expense	\$2,362,800	\$1,706,000

METHOD OF FINANCING:

1 General Revenue Fund	2,362,800	1,706,000
Total, Method of Finance	\$2,362,800	\$1,706,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.5	8.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Drinking Water Protection Training Program
 Forensic Science Academy

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2008
TIME: 9:21:05AM

Agency Code: 716 Agency name: Texas 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

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	206,000	206,000
1002 OTHER PERSONNEL COSTS	47,000	47,000
2003 CONSUMABLE SUPPLIES	2,000	2,000
2005 TRAVEL	84,000	84,000
2009 OTHER OPERATING EXPENSE	161,000	161,000
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

FULL-TIME EQUIVALENT POSITIONS (FTE):

4.0	4.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Workforce Safety Program

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008
Time: 8:26:16AM

Agency Code: 716 Agency: Texas Engineering Extension Service

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2006</u>			Total Expenditures FY 2006	<u>HUB Expenditures FY 2007</u>			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	3.0 %	100.0%	\$38,864	\$38,864	3.0 %	54.6%	\$3,250	\$5,950
26.1%	Building Construction	1.5 %	20.7%	\$1,938,386	\$9,379,007	3.0 %	7.7%	\$877,473	\$11,418,250
57.2%	Special Trade Construction	8.0 %	26.1%	\$73,061	\$279,475	20.0 %	14.1%	\$32,162	\$227,430
20.0%	Professional Services	8.0 %	27.4%	\$25,801	\$93,994	20.0 %	81.4%	\$5,360	\$6,588
33.0%	Other Services	5.0 %	29.8%	\$1,744,162	\$5,851,199	12.0 %	18.8%	\$1,198,423	\$6,371,950
12.6%	Commodities	20.0 %	21.4%	\$2,161,554	\$10,121,639	22.0 %	19.6%	\$1,784,231	\$9,087,577
	Total Expenditures		23.2%	\$5,981,828	\$25,764,178		14.4%	\$3,900,899	\$27,117,745

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**Attainment:**

The agency attained or exceeded 3 of 6 or 50% of the Statewide HUB procurement goals in FY06 and in FY07.

The agency attained or exceeded 100% of the Agency HUB procurement goals in FY06.

The agency attained or exceeded 4 of 6 or 67% of the Agency HUB procurement goals in F07.

Applicability:

The agency had expenditures in all procurement categories; however, the agency had limited expenditures in the "Heavy Construction" category but was able to exceed the Statewide goal in FY06 and in FY07.

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. Other contributing factors include a limited availability of vendors for certain types of contracts.

"Good-Faith" Efforts:

The agency made the following good faith efforts in Fiscal Years 2006 and 2007 to comply with statewide HUB procurement goals per the Texas Government Code Chapter 2161 and the Texas Administrative Code Title 34, Part 1, Chapter 20, Subchapter B:

- * Participated in the TPASS HUB Discussion Workgroup and Texas Universities HUB Coordinators Alliance Central/Gulf Coast Chapter meetings
- * Hosted Specialized HUB Vendor Forums
- * TEEX was represented at numerous Economic Opportunity Forums throughout the State
- * Member of the TAMUS Cooperative Mentor/Protégé Program where the agency co-sponsored a mentor/protégé agreement
- * Encouraged, notified, and assisted non-certified vendors to become certified and to maintain HUB certification
- * Provided HUB and TIBH training to agency staff
- * Attended pre-bid meetings to explain and to ensure that potential respondents understand and comply with HUB subcontracting plan requirements

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 716	Agency Name: Texas Engineering Extension Service	Prepared By: John Skrabanek		Date: 7/30/2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF
Not Applicable				

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:35AM

Agency code:	716	Agency name	Texas Engineering Extension Service			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
11.303.000	Economic Development_Tec					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	527	0	0	0	0
	TOTAL, ALL STRATEGIES	\$527	\$0	\$0	\$0	\$0
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$527	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.307.000	Special Economic Develop					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	0	14,014	14,000	14,007	14,007
	TOTAL, ALL STRATEGIES	\$0	\$14,014	\$14,000	\$14,007	\$14,007
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$14,014	\$14,000	\$14,007	\$14,007
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.601.000	Calibration Program					
1 - 1 - 2	PRIVATE SECTOR TRAINING	0	594,255	594,000	594,128	594,128
	TOTAL, ALL STRATEGIES	\$0	\$594,255	\$594,000	\$594,128	\$594,128
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$594,255	\$594,000	\$594,128	\$594,128
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.611.000	Manufacturing Extension					
1 - 1 - 2	PRIVATE SECTOR TRAINING	578,196	26,014	26,000	26,007	26,007
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	0	24,336	24,000	24,168	24,168

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:41AM

Agency code:	716	Agency name	Texas Engineering Extension Service			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES		\$578,196	\$50,350	\$50,000	\$50,175	\$50,175
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$578,196	\$50,350	\$50,000	\$50,175	\$50,175
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
12.800.000	Air Force Defense Resear					
1 - 1 - 1	PUBLIC SECTOR TRAINING	99,639	24,691	25,000	24,846	24,846
TOTAL, ALL STRATEGIES		\$99,639	\$24,691	\$25,000	\$24,846	\$24,846
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$99,639	\$24,691	\$25,000	\$24,846	\$24,846
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.007.000	State Domestic Preparedness Equip					
1 - 1 - 1	PUBLIC SECTOR TRAINING	-20,361	0	0	0	0
TOTAL, ALL STRATEGIES		-\$20,361	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		-\$20,361	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.580.000	Edward Byrne Memorial St					
1 - 1 - 1	PUBLIC SECTOR TRAINING	150,334	3,974	4,000	3,987	3,987
TOTAL, ALL STRATEGIES		\$150,334	\$3,974	\$4,000	\$3,987	\$3,987
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$150,334	\$3,974	\$4,000	\$3,987	\$3,987
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.502.000	Occupational Safety and H					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:41AM

Agency code:	716	Agency name	Texas Engineering Extension Service			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 - 1 - 1 PUBLIC SECTOR TRAINING		389,898	39,807	40,000	39,904	39,904
1 - 1 - 2 PRIVATE SECTOR TRAINING		0	110,967	111,000	110,984	110,984
TOTAL, ALL STRATEGIES		\$389,898	\$150,774	\$151,000	\$150,888	\$150,888
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$389,898	\$150,774	\$151,000	\$150,888	\$150,888
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw					
1 - 1 - 1 PUBLIC SECTOR TRAINING		1,246	267,636	268,000	267,818	267,818
TOTAL, ALL STRATEGIES		\$1,246	\$267,636	\$268,000	\$267,818	\$267,818
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,246	\$267,636	\$268,000	\$267,818	\$267,818
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.436.000	Survey/Studies/Demo-Clean Water					
1 - 1 - 1 PUBLIC SECTOR TRAINING		210,309	0	0	0	0
TOTAL, ALL STRATEGIES		\$210,309	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$210,309	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
66.467.000	Wastewater Operator Train					
1 - 1 - 1 PUBLIC SECTOR TRAINING		30,665	6,528	7,000	6,764	6,764

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:41AM

Agency code:	716	Agency name	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	TOTAL, ALL STRATEGIES		\$30,665	\$6,528	\$7,000	\$6,764	\$6,764
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$30,665	\$6,528	\$7,000	\$6,764	\$6,764
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.283.000	CENTERS FOR DISEASE CONTR						
1 - 1 - 1	PUBLIC SECTOR TRAINING		589,397	58,368	58,000	58,184	58,184
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		0	196,341	196,000	196,171	196,171
	TOTAL, ALL STRATEGIES		\$589,397	\$254,709	\$254,000	\$254,355	\$254,355
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$589,397	\$254,709	\$254,000	\$254,355	\$254,355
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness						
1 - 1 - 1	PUBLIC SECTOR TRAINING		42,060	0	0	0	0
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		0	21,022	21,000	21,011	21,011
	TOTAL, ALL STRATEGIES		\$42,060	\$21,022	\$21,000	\$21,011	\$21,011
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$42,060	\$21,022	\$21,000	\$21,011	\$21,011
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training						
1 - 1 - 1	PUBLIC SECTOR TRAINING		14,226,755	14,452,406	14,789,000	14,620,703	14,620,703

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:41AM

Agency code:	716	Agency name	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, ALL STRATEGIES			\$14,226,755	\$14,452,406	\$14,789,000	\$14,620,703	\$14,620,703
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$14,226,755	\$14,452,406	\$14,789,000	\$14,620,703	\$14,620,703
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist						
1	- 1	- 1 PUBLIC SECTOR TRAINING	324,239	3,655	4,000	3,828	3,828
2	- 1	- 1 PROVIDE TECHNICAL ASSISTANCE	0	398,750	399,000	398,875	398,875
TOTAL, ALL STRATEGIES			\$324,239	\$402,405	\$403,000	\$402,703	\$402,703
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$324,239	\$402,405	\$403,000	\$402,703	\$402,703
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.						
1	- 1	- 1 PUBLIC SECTOR TRAINING	14,337	0	0	0	0
TOTAL, ALL STRATEGIES			\$14,337	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$14,337	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.025.000	Urban Search/Rescue Response						
1	- 1	- 1 PUBLIC SECTOR TRAINING	0	726,575	727,000	726,788	726,788
3	- 1	- 1 PROVIDE TX TASK FORCE 1 CAPABILITY	744,171	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:41AM

Agency code:	716	Agency name	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
		TOTAL, ALL STRATEGIES	\$744,171	\$726,575	\$727,000	\$726,788	\$726,788
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$744,171	\$726,575	\$727,000	\$726,788	\$726,788
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.043.000	State Fire Training Systems						
1 - 1	- 1	PUBLIC SECTOR TRAINING	19,244	28,277	28,000	28,139	28,139
		TOTAL, ALL STRATEGIES	\$19,244	\$28,277	\$28,000	\$28,139	\$28,139
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$19,244	\$28,277	\$28,000	\$28,139	\$28,139
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.053.000	Citizen Corps						
1 - 1	- 1	PUBLIC SECTOR TRAINING	11,290	73,464	73,000	73,232	73,232
		TOTAL, ALL STRATEGIES	\$11,290	\$73,464	\$73,000	\$73,232	\$73,232
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$11,290	\$73,464	\$73,000	\$73,232	\$73,232
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.067.000	Homeland Security Grant						
1 - 1	- 1	PUBLIC SECTOR TRAINING	3,478,346	0	0	0	0
		TOTAL, ALL STRATEGIES	\$3,478,346	\$0	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$3,478,346	\$0	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:41AM

Agency code:	716	Agency name	Texas Engineering Extension Service			
CFDA NUMBER/ STRATEGY		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 - 1 - 1 PUBLIC SECTOR TRAINING		2,955,734	2,119,450	4,791,000	3,455,225	3,455,225
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE		0	3,319,659	3,320,000	3,319,830	3,319,830
TOTAL, ALL STRATEGIES		\$2,955,734	\$5,439,109	\$8,111,000	\$6,775,055	\$6,775,055
ADDL FED FND\$ FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,955,734	\$5,439,109	\$8,111,000	\$6,775,055	\$6,775,055
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:41AM

Agency code: 716	Agency name Texas Engineering Extension Service					
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

11.303.000	Economic Development_Tec	527	0	0	0	0
11.307.000	Special Economic Develop	0	14,014	14,000	14,007	14,007
11.601.000	Calibration Program	0	594,255	594,000	594,128	594,128
11.611.000	Manufacturing Extension	578,196	50,350	50,000	50,175	50,175
12.800.000	Air Force Defense Resear	99,639	24,691	25,000	24,846	24,846
16.007.000	State Domestic Preparedness Equip	-20,361	0	0	0	0
16.580.000	Edward Byrne Memorial St	150,334	3,974	4,000	3,987	3,987
17.502.000	Occupational Safety and H	389,898	150,774	151,000	150,888	150,888
20.600.000	State and Community Highw	1,246	267,636	268,000	267,818	267,818
66.436.000	Survey/Studies/Demo-Clean Water	210,309	0	0	0	0
66.467.000	Wastewater Operator Train	30,665	6,528	7,000	6,764	6,764
93.283.000	CENTERS FOR DISEASE CONTR	589,397	254,709	254,000	254,355	254,355
93.889.000	Bioterrorism Hospital Preparedness	42,060	21,022	21,000	21,011	21,011
97.005.000	Homeland Security Training	14,226,755	14,452,406	14,789,000	14,620,703	14,620,703
97.007.000	Homeland Security Tech Assist	324,239	402,405	403,000	402,703	402,703
97.008.000	Urban Areas Security Initia.	14,337	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:23:41AM

Agency code:	716	Agency name	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
97.025.000	Urban Search/Rescue Response		744,171	726,575	727,000	726,788	726,788
97.043.000	State Fire Training Systems		19,244	28,277	28,000	28,139	28,139
97.053.000	Citizen Corps		11,290	73,464	73,000	73,232	73,232
97.067.000	Homeland Security Grant		3,478,346	0	0	0	0
97.073.000	St. Homeland Security Program		2,955,734	5,439,109	8,111,000	6,775,055	6,775,055
TOTAL, ALL STRATEGIES			\$23,846,026 0	\$22,510,189 0	\$25,519,000 0	\$24,014,599 0	\$24,014,599 0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS							
TOTAL, FEDERAL FUNDS			\$23,846,026	\$22,510,189	\$25,519,000	\$24,014,599	\$24,014,599
TOTAL, ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. FEDERAL FUNDS TRACKING SCHEDULEDATE: 7/30/2008
TIME : 9:54:42AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716

Agency name: Texas Engineering Extension Service

**Federal
FY****Total****Difference
from Award****CFDA****Total**

N/A

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/30/2008
TIME: 9:58:14AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 716

Agency name: Texas Engineering Extension Service

FUND/ACCOUNT

N/A

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 7/30/2008
Time: 10:06:01AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 716 Agency: Texas Engineering Extension Service

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

N/A

Meetings Per Fiscal Year

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 7/30/2008
Time: 9:52:00AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 716 Agency: Texas Engineering Extension Service

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

N/A

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/31/2008
TIME: 8:25:13AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716 Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$13,992,598	\$13,387,675	\$14,347,675	\$13,909,316	\$13,909,316
1002	OTHER PERSONNEL COSTS	\$1,601,878	\$2,304,553	\$2,469,808	\$2,125,413	\$2,125,413
2001	PROFESSIONAL FEES AND SERVICES	\$333,979	\$324,211	\$347,459	\$335,216	\$335,216
2002	FUELS AND LUBRICANTS	\$3,775	\$804	\$862	\$1,814	\$1,814
2003	CONSUMABLE SUPPLIES	\$79,503	\$227,251	\$243,547	\$183,434	\$183,434
2004	UTILITIES	\$89,817	\$115,046	\$123,296	\$109,386	\$109,386
2005	TRAVEL	\$4,726,068	\$4,162,809	\$4,461,316	\$4,450,064	\$4,450,064
2006	RENT - BUILDING	\$682,458	\$63,224	\$67,758	\$271,147	\$271,147
2007	RENT - MACHINE AND OTHER	\$187,621	\$56,683	\$60,748	\$101,684	\$101,684
2009	OTHER OPERATING EXPENSE	\$6,194,422	\$3,597,783	\$3,855,772	\$4,549,326	\$4,549,326
5000	CAPITAL EXPENDITURES	\$697,354	\$19,825	\$21,247	\$246,142	\$246,142
TOTAL, OBJECTS OF EXPENSE		\$28,589,473	\$24,259,864	\$25,999,488	\$26,282,942	\$26,282,942
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.800.000, Air Force Defense Resear	\$450,083	\$24,754	\$26,531	\$167,123	\$167,123
	CFDA 16.560.000, Justice Research, Develo	\$169,968	\$0	\$0	\$56,656	\$56,656
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$856,908	\$279,679	\$299,734	\$478,774	\$478,774
	CFDA 97.004.000, St. Domestic Prprdncs Eqpmnt	\$877,253	\$0	\$0	\$292,418	\$292,418
	CFDA 97.005.000, Homeland Security Training	\$17,104,346	\$17,608,334	\$18,870,990	\$17,861,222	\$17,861,222
	CFDA 97.007.000, Homeland Security Tech Assist	\$834,307	\$485,306	\$520,106	\$613,240	\$613,240
	CFDA 97.008.000, Urban Areas Security Initia.	\$20,860	\$0	\$0	\$6,953	\$6,953
	CFDA 97.039.000, Hazard Mitigation Grant	\$112,766	\$0	\$0	\$37,589	\$37,589
	CFDA 97.067.000, Homeland Security Grant	\$8,126,181	\$0	\$0	\$2,708,727	\$2,708,727
	CFDA 97.073.000, St. Homeland Security Program	\$36,801	\$5,861,791	\$6,282,127	\$4,060,240	\$4,060,240

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISMDATE: 7/31/2008
TIME: 8:25:18AM81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716 Agency name: ENG EXT SERVICE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	Subtotal, MOF (Federal Funds)	\$28,589,473	\$24,259,864	\$25,999,488	\$26,282,942	\$26,282,942
TOTAL, METHOD OF FINANCE		\$28,589,473	\$24,259,864	\$25,999,488	\$26,282,942	\$26,282,942
FULL-TIME-EQUIVALENT POSITIONS		203.2	189.8	203.4	196.6	196.6
FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)		\$240,922	\$288,300	\$287,000	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

In June 2005 the Governor's Department of Emergency Management (GDEM) became the State Administrative Agency. TEEX is a recipient of funds from GDEM, some of which could be pass-through, for technical assistance, training and exercises for the State of Texas. The agency also continues to deliver a mixture of homeland security technical assistance, training and exercises in all 50 states and six territories with federal funding from the Department of Homeland Security.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008

TIME: 8:25:18AM

Agency code: 716

Agency name: ENG EXT SERVICE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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N/A

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**Funds Passed through to State Agencies**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME: 8:25:18AM

Agency code: 716 Agency name: ENG EXT SERVICE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 16.560.000 Justice Research, Develo					
	ENG EXPR STATION	\$169,968	\$95,900	\$95,000	\$0	\$0
	CFDA Subtotal	\$169,968	\$95,900	\$95,000	\$0	\$0
	CFDA 97.004.000 St. Domestic Prprdnss Eqpmnt					
	OFFICE OF THE GOVERNOR	\$34,153	\$0	\$0	\$0	\$0
	CFDA Subtotal	\$34,153	\$0	\$0	\$0	\$0
	CFDA 97.073.000 St. Homeland Security Program					
	ENG EXPR STATION	\$36,801	\$192,400	\$192,000	\$0	\$0
	CFDA Subtotal	\$36,801	\$192,400	\$192,000	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$240,922	\$288,300	\$287,000	\$0	\$0
TOTAL		\$240,922	\$288,300	\$287,000	\$0	\$0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/31/2008
TIME: 8:25:18AM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716 Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$708,657	\$2,030,529	\$1,435,463	\$1,391,550	\$1,391,550
1002	OTHER PERSONNEL COSTS	\$59,430	\$400,096	\$282,844	\$247,457	\$247,457
2001	PROFESSIONAL FEES AND SERVICES	\$10,945	\$0	\$0	\$3,648	\$3,648
2002	FUELS AND LUBRICANTS	\$5,112	\$4,085	\$2,887	\$4,028	\$4,028
2003	CONSUMABLE SUPPLIES	\$34,781	\$228,858	\$161,789	\$141,809	\$141,809
2004	UTILITIES	\$133,454	\$0	\$0	\$44,485	\$44,485
2005	TRAVEL	\$81,217	\$202,118	\$142,885	\$142,073	\$142,073
2007	RENT - MACHINE AND OTHER	\$3,433	\$0	\$0	\$1,144	\$1,144
2009	OTHER OPERATING EXPENSE	\$2,144,567	\$2,698,361	\$1,907,581	\$2,250,170	\$2,250,170
5000	CAPITAL EXPENDITURES	\$0	\$135,408	\$95,725	\$77,044	\$77,044
TOTAL, OBJECTS OF EXPENSE		\$3,181,596	\$5,699,455	\$4,029,174	\$4,303,408	\$4,303,408
METHOD OF FINANCING						
1	General Revenue Fund	\$1,532,787	\$2,100,000	\$2,145,000	\$1,925,929	\$1,925,929
	Subtotal, MOF (General Revenue Funds)	\$1,532,787	\$2,100,000	\$2,145,000	\$1,925,929	\$1,925,929
666	Appropriated Receipts	\$0	\$463,143	\$84,174	\$182,439	\$182,439
777	Interagency Contracts	\$904,638	\$2,315,079	\$1,000,000	\$1,406,572	\$1,406,572
	Subtotal, MOF (Other Funds)	\$904,638	\$2,778,222	\$1,084,174	\$1,589,011	\$1,589,011
555	Federal Funds					
	CFDA 97.025.000, Urban Search/Rescue Response	\$744,171	\$821,233	\$800,000	\$788,468	\$788,468
	Subtotal, MOF (Federal Funds)	\$744,171	\$821,233	\$800,000	\$788,468	\$788,468
TOTAL, METHOD OF FINANCE		\$3,181,596	\$5,699,455	\$4,029,174	\$4,303,408	\$4,303,408
FULL-TIME-EQUIVALENT POSITIONS		10.7	28.4	20.1	24.2	24.2

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERSDATE: 7/31/2008
TIME: 2:59:21PM81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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USE OF HOMELAND SECURITY FUNDS

During FY '07 Texas Task Force 1 (TX-TF1) responded to Hurricane Dean and Hurricane Erin, one Tropical Storm, two Incident Support Team Deployments and eight Texas flooding events. During FY '08 thus far TX-TF1 responded to Hurricane Felix and Hurricane Dolly, one Tropical Storm, one Satellite Recovery mission for FEMA and four Texas flooding events.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/31/2008
TIME: 8:25:18AM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716 Agency name: ENG EXT SERVICE

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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N/A

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 7/31/2008
TIME: 8:25:18AM

Funds Passed through to State Agencies
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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N/A

6.H. Estimated Total of All Funds Outside the GAA 2008-2009 and 2010-2011 Biennia

Texas Engineering Extension Service												
		2008 - 2009 Biennium				2010 - 2011 Biennium						
		FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total			
SOURCES INSIDE THE GAA												
State Appropriations	\$	6,926,865	6,981,865	13,908,730		6,954,365	6,954,365	13,908,730				
State Grants and Contracts		2,842,455	3,950,711	6,793,166		3,396,583	3,396,583	6,793,166				
Research Excellence Funds (URF/TEF)				-				-				
Higher Education Assistance Funds				-				-				
Available University Fund				-				-				
Tuition and Fees (net of Discounts and Allowances)		20,030,547	21,030,066	41,060,613		20,530,299	20,530,299	41,060,598				
Federal Grants and Contracts		31,202,936	35,103,000	66,305,936		33,152,973	33,152,973	66,305,946				
Endowment and Interest Income		1,000,000	1,000,000	2,000,000		1,000,000	1,000,000	2,000,000				
Local Government Grants and Contracts		2,156,756	2,286,162	4,442,918		2,221,459	2,221,459	4,442,918				
Private Gifts and Grants		11,357,853	10,025,787	21,383,640		10,691,820	10,691,820	21,383,640				
Sales and Services of Educational Activities (net)		1,163,000	1,089,833	2,252,833		1,126,416	1,126,416	2,252,832				
Sales and Services of Hospitals (net)				-				-				
Other Income		35,000	35,000	70,000		35,000	35,000	70,000				
Total		76,715,412	81,502,424	158,217,836	98.1%	79,108,915	79,108,915	158,217,830	98.1%			
SOURCES OUTSIDE THE GAA												
State Grants and Contracts				-				-				
Tuition and Fees (net of Discounts and Allowances)				-				-				
Federal Grants and Contracts				-				-				
Endowment and Interest Income		1,500,000	1,502,400	3,002,400		1,500,000	1,500,000	3,000,000				
Local Government Grants and Contracts				-				-				
Private Gifts and Grants		2,500	3,000	5,500		3,000	3,000	6,000				
Sales and Services of Educational Activities (net)		37,000	35,250	72,250		35,000	35,000	70,000				
Sales and Services of Hospitals (net)				-				-				
Professional Fees (net)				-				-				
Auxiliary Enterprises (net)				-				-				
Other Income				-				-				
Total		1,539,500	1,540,650	3,080,150	1.9%	1,538,000	1,538,000	3,076,000	1.9%			
TOTAL SOURCES		\$	78,254,912	\$	83,043,074	\$	80,646,915	\$	80,646,915	\$	161,293,830	100.0%

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$1,373,573

"Approved Base" here refers to approved 2008-09 base AFTER policy letter exceptions have been excluded.

Agency Code: 716			Agency Name: Texas Engineering Extension Service							
Rank	Reduction Item		Biennial Application of 10% Percent Reduction				FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)		Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09	
1	1-1-2	Provide Private Sector Training	42,606			383,454	\$ 426,060			0.3%
2	2-1-1	Provide Technical Assistance	20,000			180,000	\$ 200,000			0.5%
3	5-1-1	Indirect Administration	183,486				\$ 183,486			1.8%
4	5-1-2	Infrastructure Support	376,945				\$ 376,945			4.5%
5	3-1-1	Provide Task Force 1 Capabilities	424,500			222,592	\$ 647,092			7.6%
6	1-1-1	Provide Public Sector Training	326,036		3,861,883	3,468,365	\$ 7,656,284			10.0%
7							\$ -			10.0%
8							\$ -			10.0%
9							\$ -			10.0%
10							\$ -			10.0%
11							\$ -			10.0%
12							\$ -			10.0%
Agency Biennial Total			\$ 1,373,573	\$ -	\$ 3,861,883	\$ 4,254,411	\$ 9,489,867	0.0	0.0	10.0%
Agency Biennial Total (GR + GR-D)				\$ 1,373,573						

Rank / Name

Explanation of Impact to Programs and Revenue Collections

1 Provide Private Sector Training

TEEX has historically been extremely successful in leveraging General Revenue funds to attract additional private funding sources to conduct programs for targeted areas of the workforce and underserved geographic areas of the state. A reduction in General Revenue would result in a corresponding loss in training and services available to the citizens of the state.

2 Provide Technical Assistance

TEEX provides technical assistance to the state in the areas of homeland security, fire protection, law enforcement, economic development, safety and public works. By drawing upon TEEX expertise, communities and industries within the state are able to solve real world problems. A reduction in General Revenue would result in fewer services available to the state.

3 Indirect Administration

Reduction would require elimination of several positions resulting in longer processing times and reduced services to the citizens of the state of Texas.

4 Infrastructure Support

The infrastructure in TEEX must be maintained. A reduction in this area would have to be offset by funds from the program area. This would result in reduction in services to the citizens and a corresponding reduction in performance measures.

Rank / Name

5 Provide Task Force 1 Capabilities

Reduction represents a ten percent cut to funding. Texas Task Force 1 was created during the 1997 Legislative Session. Since that time, the search and rescue operations provided to the state through Task Force 1 have been funded at a flat rate of \$1 million annually. These funds provide for the operational readiness of Texas Task Force 1, which consists of organizing, equipping, training, exercising and maintaining a search and rescue capability for the state.

Over the past ten years, both inflation and the necessity to replace or repair equipment have driven up these operational costs. Additionally, at the direction of the Governor's Division of Emergency Management, the mission of Texas Task Force 1 was expanded to include swiftwater rescue teams, raising the anticipated cost of operational readiness to more than \$1.5 million annually. A reduction in funding would make it even more difficult for Texas Task Force 1 to successfully maintain its operational readiness for the state.

6 Provide Public Sector Training

TEEX has historically been extremely successful in leveraging General Revenue funds to attract additional federal funding to provide public sector training for the citizens of the state. Previously, these initiatives have resulted in efforts such as safer drinking water for rural areas of the state, a better trained emergency response community, and job-specific Spanish language instruction for safety personnel and emergency responders, among others. A reduction in General Revenue would result in a direct loss of critical public sector training and services available to the agencies, communities and citizens of Texas.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME : 8:24:30AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-1 Provide Public Sector Training					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 2,584,595	\$ 2,688,729	\$ 3,057,309	\$ 2,873,019	\$ 2,873,019
1002 OTHER PERSONNEL COSTS	544,869	590,328	675,090	632,708	632,708
2001 PROFESSIONAL FEES AND SERVICES	611,520	552,696	608,516	580,606	580,606
2002 FUELS AND LUBRICANTS	829	1,032	1,136	1,084	1,084
2003 CONSUMABLE SUPPLIES	140,980	27,885	73,986	50,936	50,936
2004 UTILITIES	61,717	13,823	18,615	16,219	16,219
2005 TRAVEL	56,372	73,858	114,537	94,198	94,198
2006 RENT - BUILDING	5,993	4,711	5,187	4,950	4,950
2007 RENT - MACHINE AND OTHER	14,393	13,591	14,964	14,277	14,277
2009 OTHER OPERATING EXPENSE	1,618,386	1,624,048	1,819,420	1,721,734	1,721,734
5000 CAPITAL EXPENDITURES	0	111,981	257,280	184,631	184,631
Total, Objects of Expense	\$ 5,639,654	\$ 5,702,682	\$ 6,646,040	\$ 6,174,362	\$ 6,174,362
METHOD OF FINANCING:					
1 General Revenue Fund	525,504	393,121	419,734	423,504	423,504
666 Appropriated Receipts	5,114,150	5,309,561	6,226,306	5,750,858	5,750,858
Total, Method of Financing	\$ 5,639,654	\$ 5,702,682	\$ 6,646,040	\$ 6,174,362	\$ 6,174,362
FULL TIME EQUIVALENT POSITIONS	43.1	42.2	44.9	43.5	43.5

Method of Allocation

The indirect administrative and support costs are allocated proportionately among the training strategies on the basis of budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME : 8:24:35AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1-1-2 Provide Private Sector Training					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 919,800	\$ 956,859	\$ 1,088,028	\$ 1,022,443	\$ 1,022,443
1002 OTHER PERSONNEL COSTS	193,907	210,085	240,249	225,167	225,167
2001 PROFESSIONAL FEES AND SERVICES	217,626	196,692	216,557	206,625	206,625
2002 FUELS AND LUBRICANTS	295	367	404	386	386
2003 CONSUMABLE SUPPLIES	50,172	9,924	26,330	18,127	18,127
2004 UTILITIES	21,964	4,919	6,625	5,772	5,772
2005 TRAVEL	20,061	26,284	40,761	33,523	33,523
2006 RENT - BUILDING	2,133	1,677	1,846	1,761	1,761
2007 RENT - MACHINE AND OTHER	5,122	4,837	5,325	5,081	5,081
2009 OTHER OPERATING EXPENSE	575,947	577,961	647,489	612,726	612,726
5000 CAPITAL EXPENDITURES	0	39,851	91,560	65,706	65,706
Total, Objects of Expense	\$ 2,007,027	\$ 2,029,456	\$ 2,365,174	\$ 2,197,317	\$ 2,197,317
METHOD OF FINANCING:					
1 General Revenue Fund	187,015	139,903	149,373	150,716	150,716
666 Appropriated Receipts	1,820,012	1,889,553	2,215,801	2,046,601	2,046,601
Total, Method of Financing	\$ 2,007,027	\$ 2,029,456	\$ 2,365,174	\$ 2,197,317	\$ 2,197,317
FULL TIME EQUIVALENT POSITIONS	15.3	15.0	16.0	15.5	15.5

Method of Allocation

The indirect administrative and support costs are allocated proportionately among the training strategies on the basis of budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME : 8:24:35AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
2-1-1 Provide Technical Assistance					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 437,009	\$ 454,616	\$ 516,936	\$ 485,776	\$ 485,776
1002 OTHER PERSONNEL COSTS	92,128	99,814	114,146	106,980	106,980
2001 PROFESSIONAL FEES AND SERVICES	103,397	93,451	102,889	98,170	98,170
2002 FUELS AND LUBRICANTS	140	175	192	183	183
2003 CONSUMABLE SUPPLIES	23,837	4,715	12,510	8,612	8,612
2004 UTILITIES	10,435	2,337	3,147	2,742	2,742
2005 TRAVEL	9,531	12,488	19,366	15,927	15,927
2006 RENT - BUILDING	1,013	797	877	837	837
2007 RENT - MACHINE AND OTHER	2,434	2,298	2,530	2,414	2,414
2009 OTHER OPERATING EXPENSE	273,640	274,597	307,630	291,113	291,113
5000 CAPITAL EXPENDITURES	0	18,934	43,502	31,218	31,218
Total, Objects of Expense	\$ 953,564	\$ 964,222	\$ 1,123,725	\$ 1,043,972	\$ 1,043,972
METHOD OF FINANCING:					
1 General Revenue Fund	88,853	66,470	70,969	71,607	71,607
666 Appropriated Receipts	864,711	897,752	1,052,756	972,365	972,365
Total, Method of Financing	\$ 953,564	\$ 964,222	\$ 1,123,725	\$ 1,043,972	\$ 1,043,972
FULL TIME EQUIVALENT POSITIONS	7.3	7.1	7.6	7.4	7.4

Method of Allocation

The indirect administrative and support costs are allocated proportionately among the training strategies on the basis of budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME : 8:24:35AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Strategy	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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3-1-1 Provide Texas Task Force One Capabilities

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	\$ 220,585	\$ 229,473	\$ 260,930	\$ 245,202	\$ 245,202
1002	OTHER PERSONNEL COSTS	46,502	50,382	57,616	54,000	54,000
2001	PROFESSIONAL FEES AND SERVICES	52,192	47,171	51,935	49,552	49,552
2002	FUELS AND LUBRICANTS	73	88	98	93	93
2003	CONSUMABLE SUPPLIES	12,032	2,380	6,314	4,347	4,347
2004	UTILITIES	5,267	1,180	1,589	1,385	1,385
2005	TRAVEL	4,812	6,304	9,777	8,040	8,040
2006	RENT - BUILDING	512	401	442	421	421
2007	RENT - MACHINE AND OTHER	1,228	1,160	1,277	1,219	1,219
2009	OTHER OPERATING EXPENSE	138,123	138,605	155,280	146,942	146,942
5000	CAPITAL EXPENDITURES	0	9,557	21,958	15,757	15,757
Total, Objects of Expense		\$ 481,326	\$ 486,701	\$ 567,216	\$ 526,958	\$ 526,958

METHOD OF FINANCING:

1	General Revenue Fund	44,850	33,551	35,823	36,144	36,144
666	Appropriated Receipts	436,476	453,150	531,393	490,814	490,814
Total, Method of Financing		\$ 481,326	\$ 486,701	\$ 567,216	\$ 526,958	\$ 526,958

FULL TIME EQUIVALENT POSITIONS

3.7	3.6	3.8	3.7	3.7
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Method of Allocation

The indirect administrative and support costs are allocated proportionately among the training strategies on the basis of budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
TIME : 8:24:35AM

Agency code: 716

Agency name: Texas Engineering Extension Service

	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$4,161,989	\$4,329,677	\$4,923,203	\$4,626,440	\$4,626,440
1002 OTHER PERSONNEL COSTS	\$877,406	\$950,609	\$1,087,101	\$1,018,855	\$1,018,855
2001 PROFESSIONAL FEES AND SERVICES	\$984,735	\$890,010	\$979,897	\$934,953	\$934,953
2002 FUELS AND LUBRICANTS	\$1,337	\$1,662	\$1,830	\$1,746	\$1,746
2003 CONSUMABLE SUPPLIES	\$227,021	\$44,904	\$119,140	\$82,022	\$82,022
2004 UTILITIES	\$99,383	\$22,259	\$29,976	\$26,118	\$26,118
2005 TRAVEL	\$90,776	\$118,934	\$184,441	\$151,688	\$151,688
2006 RENT - BUILDING	\$9,651	\$7,586	\$8,352	\$7,969	\$7,969
2007 RENT - MACHINE AND OTHER	\$23,177	\$21,886	\$24,096	\$22,991	\$22,991
2009 OTHER OPERATING EXPENSE	\$2,606,096	\$2,615,211	\$2,929,819	\$2,772,515	\$2,772,515
5000 CAPITAL EXPENDITURES	\$0	\$180,323	\$414,300	\$297,312	\$297,312
Total, Objects of Expense	\$9,081,571	\$9,183,061	\$10,702,155	\$9,942,609	\$9,942,609
Method of Financing					
1 General Revenue Fund	\$846,222	\$633,045	\$675,899	\$681,971	\$681,971
666 Appropriated Receipts	\$8,235,349	\$8,550,016	\$10,026,256	\$9,260,638	\$9,260,638
Total, Method of Financing	\$9,081,571	\$9,183,061	\$10,702,155	\$9,942,609	\$9,942,609
Full-Time-Equivalent Positions (FTE)	69.4	67.9	72.3	70.1	70.1

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 7/30/2008
TIME : 10:30:50AM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716

Agency name: Texas Engineering Extension Service

GRAND TOTALS

N/A

Full-Time-Equivalent Positions (FTE)

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008
Time: 8:30:06AM
Page: 1 of 3

Agency Code: 716 Agency Code: Texas 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 %		9.03%			
GR-D %		90.97%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	185	17	168	185	4
2a Employee and Children	71	6	65	71	2
3a Employee and Spouse	72	7	65	72	1
4a Employee and Family	114	10	104	114	2
5a Eligible, Opt Out	59	5	54	59	1
6a Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	502	45	457	502	10
PART TIME ACTIVES					
1b Employee Only	1	0	1	1	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	2	0	2	2	0
5b Eligible, Opt Out	6	1	5	6	0
6b Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	10	1	9	10	0
Total Active Enrollment	512	46	466	512	10

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008
Time: 8:30:11AM
Page: 2 of 3

Agency Code: 716

Agency Code: Texas 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	76	7	69	76	0
2c Employee and Children	4	0	4	4	0
3c Employee and Spouse	61	6	55	61	0
4c Employee and Family	7	1	6	7	0
5c Eligible, Opt Out	6	1	5	6	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	154	15	139	154	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	154	15	139	154	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	261	24	237	261	4
2e Employee and Children	75	6	69	75	2
3e Employee and Spouse	133	13	120	133	1
4e Employee and Family	121	11	110	121	2
5e Eligible, Opt Out	65	6	59	65	1
6e Eligible, Not Enrolled	1	0	1	1	0
Total for This Section	656	60	596	656	10

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008
Time: 8:30:11AM
Page: 3 of 3

Agency Code: 716

Agency Code: Texas 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	262	24	238	262	4
2f Employee and Children	75	6	69	75	2
3f Employee and Spouse	133	13	120	133	1
4f Employee and Family	123	11	112	123	2
5f Eligible, Opt Out	71	7	64	71	1
6f Eligible, Not Enrolled	2	0	2	2	0
Total for This Section	666	61	605	666	10

SCHEDULE 4: COMPUTATION OF OASI
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008
Time: 8:28:02AM
Page: 1 of 1

Agency Code: 716 Agency: Texas Engineering Extension Service

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$31,204,510	\$33,291,594	\$34,183,652	\$33,736,505	\$33,736,505
FTE Employees - Subject to OASI	590.0	609.0	615.6	612.3	612.3
Average Salary (Gross Payroll / FTE Employees)	\$52,889	\$54,666	\$55,529	\$55,098	\$55,098
Employer OASI Rate 7.65% x Average Salary	\$4,046	\$4,182	\$4,248	\$4,215	\$4,215
x FTE Employees	590.0	609.0	615.6	612.3	612.3
Grand Total, OASI	\$2,387,140	\$2,546,838	\$2,615,069	\$2,580,845	\$2,580,845

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.0797	\$190,255	0.0903	\$229,979	0.0857	\$224,111	0.0879	\$226,856	0.0879	\$226,856
Other Educational and General Funds (% to Total)	0.9203	2,196,885	0.9097	2,316,859	0.9143	2,390,958	0.9121	2,353,989	0.9121	2,353,989
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%)	1.0000	\$2,387,140	1.0000	\$2,546,838	1.0000	\$2,615,069	1.0000	\$2,580,845	1.0000	\$2,580,845

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
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Agency code: 716

Agency name: Texas Engineering Extension Service

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	22,614,716	23,010,942	23,620,732	23,315,837	23,315,837
Employer Contribution to Retirement Programs	1,356,883	1,514,120	1,554,244	1,534,182	1,534,182
Proportionality Percentage					
General Revenue	7.97%	9.03%	8.57%	8.79%	8.79%
Other Educational and General Income	92.03%	90.97%	91.43%	91.21%	91.21%
Health-related Institutions Patient Income	0.00%	0.00%	0.00%	0.00%	0.00%
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,248,739	1,377,395	1,421,045	1,399,327	1,399,327
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	122,432	323,287	323,287	323,287	323,287
Total Differential	1,604	2,360	2,360	2,360	2,360

Schedule 6: Capital Funding
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2008
Time: 8:28:41AM
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Agency Code: 716	Agency Name: Texas Engineering Extension Service				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	200,000	200,000	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	200,000	200,000	400,000	400,000	400,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations - PUF Bond Proceeds	200,000	400,000	400,000	400,000	400,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$200,000	\$400,000	\$400,000	\$400,000	\$400,000
V. Balances as of End of Fiscal Year					
A. PUF Bond Proceeds	200,000	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
	\$200,000	\$0	\$0	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 716

Agency name: ENG EXT SERVICE

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
4. Balance of Educational and General Funds in Local Depositories	\$10,948,968	\$11,000,000	\$12,600,000	\$11,500,000	\$11,500,000
6. Interest Earned in Local Depositories	\$887,609	\$900,000	\$950,000	\$925,000	\$925,000

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2008
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Agency code: 716 Agency name: ENG EXT SERVICE

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Non-Faculty Employees	590.0	609.0	615.6	612.3	612.3
SUBTOTAL, E&G	590.0	609.0	615.6	612.3	612.3
Other Funds Employees	17.3	19.0	15.0	17.0	17.0
SUBTOTAL, NON-APPROPRIATED	17.3	19.0	15.0	17.0	17.0
GRAND TOTAL	607.3	628.0	630.6	629.3	629.3

Part B.
Personnel Headcount

E & G Non-Faculty Employees	755	826	830	828	828
SUBTOTAL, E&G	755	826	830	828	828
Other Funds Employees	21	25	21	23	23
SUBTOTAL, NON-APPROPRIATED	21	25	21	23	23
GRAND TOTAL	776	851	851	851	851

PART C.
Salaries

E & G Non-Faculty Employees	\$34,746,023	\$36,135,227	\$37,092,830	\$36,614,029	\$36,614,029
SUBTOTAL, E&G	\$34,746,023	\$36,135,227	\$37,092,830	\$36,614,029	\$36,614,029
Other Funds Employees	\$985,848	\$924,283	\$730,184	\$827,233	\$827,233
SUBTOTAL, NON-APPROPRIATED	\$985,848	\$924,283	\$730,184	\$827,233	\$827,233
GRAND TOTAL	\$35,731,871	\$37,059,510	\$37,823,014	\$37,441,262	\$37,441,262