

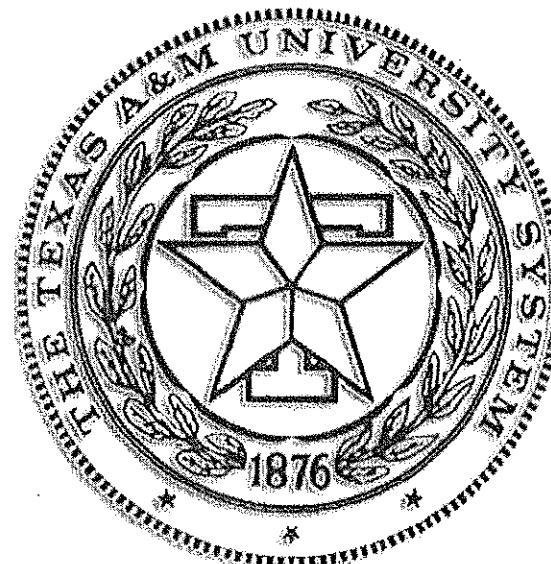
Legislative Appropriations Request

For Fiscal Years 2014 and 2015

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

by

Texas A&M Engineering Extension Service



August 16, 2012



CERTIFICATE

Agency Name: Texas A&M 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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Officer or Presiding Judge

Richard Box
Signature

Board or Commission Chair

Richard Box
Signature

Gary Sera
Printed Name

Director
Title

August 16, 2012
Date

Richard Box
Printed Name

Chairman
Title

August 16, 2012
Date

Chief Financial Officer

Dan Gray
Signature

Dan Gray
Printed Name

Associate Agency Director/CPO
Title

August 16, 2012
Date

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Schedules Not Included

Agency Code: 716	Agency Name: Texas A&M Engineering Extension Service	Prepared By: Dan Gray	Date: August 16, 2012	Request Level: Baseline
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For the schedules identified below, the Texas Engineering Extension Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas Engineering Extension Service Legislative Appropriations Request for the 2014-15 biennium.

Number Name

Supporting Schedules:

3C	Rider Appropriations and Unexpended Balances Request
Part 5	Capital Budget
6B	Current Biennium One-Time Expenditure Schedule
6D	Federal Funds Tracking Schedule
6E	Estimated Revenue Collections Supporting Schedule
6F	Advisory Committee Supporting Schedules
6J	Budgetary Impacts Related to Fed. Health Care Reform Schedules
Part 7	Administrative and Support Costs
Part 8	Summary of Requests for Project Funded with General Obligation Bond Proceeds

Higher Education Supporting Schedules:

1A	Other Educational and General Income
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- 1B Health-related Institutions Patient Income
- 2 Selected Educational, General and Other Funds
- 8A Proposed TRD Projects Schedule
- 8B Tuition Revenue Bond Issuance History
- 8C Revenue Capacity for TRB Projects
- 8D Tuition Revenue Bonds Request by Project
- 9 Special Item Information
- 10A Formula Strategies by NACUBO Functions of Cost
- 10B Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

ADMINISTRATOR'S STATEMENT

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 2:47:23PM

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Texas A&M Engineering Extension Service

ADMINISTRATOR'S STATEMENT

The Texas A&M 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.

On average, TEEX serves more than 210,000 individuals each year through nearly 6,000 classes, 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, Disaster City®, and Emergency Operations Training Center in College Station, the A&M System Riverside Campus in Bryan, the OSHA Southwest Education Center in Mesquite, and a multi-purpose training campus in San Antonio, the Center for Marine Training and Safety at the Texas A&M University-Galveston campus, and the Frank M. Tejeda Center in El Paso.

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 firefighting and emergency response services, law enforcement support, clean 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 Texas 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 and emergency management capabilities. 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.

TEEX is committed to supporting our veterans' education and training needs. Qualifying veterans may use GI Bill benefits for certain TEEX programs, including Unexploded Ordnance Technician, Basic Peace Officer, Certified Safety and Health Official, Solar Photovoltaic Installer, Recruit Fire Training Academy, and Emergency Medical Technician/Paramedic. During FY11, TEEX trained 1,065 military personnel or veterans, and 17 percent of TEEX's workforce is comprised of veterans. In addition, TEEX has also established articulation agreements with Blinn College, San Juan Community College, Odessa College, Northwestern State, Texas A&M University-Commerce, Tarleton State University, Texas A&M University and is under negotiations with others, including Texas A&M University-San Antonio and Texas A&M – Texarkana, to accept TEEX programs for college and university credit.

ADMINISTRATOR'S STATEMENT

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TEEX has historically been very 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.

In preparing its ten percent general revenue-related base reduction exercise, TEEX will take as much as possible in the administrative categories in an attempt to minimize the impact of direct training activities. The balance of the reduction will be reduced proportionally among the training programs.

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

As the sponsoring agency for Texas Task Force 1, TEEX has always deployed when asked to respond to a disaster. As of August 2012, TEEX has incurred \$1.8m deployment expenses which have not been reimbursed to the agency and we will request an emergency appropriation for the total amount of unreimbursed expenditures at the time the 83rd Legislature convenes. This amount is subject to change as the agency responds to any additional emergencies.

The Texas A&M University System agencies conduct critical higher education functions such as research, extension, service and engagement with students. However, these agencies are currently the only institutions of higher education in Article III with operations that are not formula funded. The Legislature already allocates facility infrastructure funding to these agencies using the same formula as general academics. Adopting a mechanism for agency funding indexed to an appropriate metric will provide a single budgetary decision point. This would simplify budgeting for the legislature and agencies and would provide a predictable funding model.

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

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

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

ADMINISTRATOR'S STATEMENT

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Exceptional Items

TEEX has identified five items that would address critical needs and unique opportunities in the state:

Texas Task Force 1

Requested Amount: \$ 1,012,750 (biennial amount)

Program Description: The objective of this request is to secure funding to support the operational readiness of Texas Task Force 1, Texas' only statewide search and rescue team under direction of the Texas Division of Emergency Management. Texas Task Force 1 (TX TF-1) is one of the most active search and rescue teams in the country, having responded to at least one major disaster each year since its inception in 1998. TF-1 responds to state and national mass casualty disasters, hurricanes, floods, tornadoes, earthquakes, and man-made terrorist events. In order to maintain the cache of US&R equipment, ensure Task Force members are properly trained/certified, and to safeguard operational readiness of the response capacity, it costs the agency \$1.5 million each year. TEEX only receives \$1 million from the state to fulfill operational readiness, thus creating a \$500,000 deficit to the agency each year. TEEX has not received a funding increase for TxTF-1 operations in ten years. Without funding assistance provided for these state deployments, TEEX has reduced funding for other agency programs that serve Texas firefighters, law enforcement officers, and public works professionals.

Firefighter Training Support

Requested Amount: \$ 1,500,000 (biennial amount)

Program Description: The objective of this request is to secure funding in order to support the training provided to Texas' firefighters through extension area schools.

Of the estimated 65,000 firefighters in Texas, approximately 40,500 are citizens who donate their time for performing emergency response services to fellow Texans. In general, TEEX serves as the primary training provider for most of these departments. Each year, the Texas A&M Engineering Extension Service (TEEX) trains 15,541 firefighters through more than 75 extension area schools held across the state. Currently, TEEX is only able to respond to less than one-quarter of the training requests it receives. At present, there are 503 training requests from departments across Texas that, due to limited funding, will be unmet in 2012-2013. These requests represent 333 departments from 112 Texas counties.

Drinking Water Protection Program

Requested Amount: \$ 1,200,000 (biennial amount)

Program Description: The objective of this program 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. This program is complementary to the Advancements in Water Resources Management Program. The initiative will provide bilingual training and technical assistance to those communities having systems characterized as older or communities

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who have limited economic resources restricting their ability to upgrade systems and train operators. TEEX will provide rural West and South Texas communities with the proper training and technical assistance to supply potable drinking water, to treat wastewater safely and properly, and to ensure TCEQ licensing for their water system operators. TEEX will reach approximately 2,200 water and wastewater operators and serve approximately 740 rural and South Texas public water systems. TEEX trains 75% of the water and waste water personnel across the state of Texas and a large majority of the remainder utilize TEEX materials in their training.

Texas Law Enforcement Extension (LEX) Rural Training Initiative

Requested Amount: \$ 1,000,000 (biennial amount)

Program Description: The objective of this request is to secure funding to support training for rural Texas peace officers, jailers, and telecommunications personnel in modern police concepts, practices and procedures, through statewide regional training deliveries. Texas is served by approximately 100,000 licensed peace officers, jailers and telecommunications operators from 2,650 law enforcement agencies. Many of these agencies are small, rural municipalities and sheriff's departments that do not have the internal capacity or local resources to meet their training needs. With local budgets strained by the current economy, rural Texas agencies cannot afford the training so desperately needed to provide professional law enforcement services. Rural Texas agencies face ever increasing pressure from border-related, trans-national crime including narcotics smuggling and human trafficking. Additional funding will help support the efforts of TEEX in meeting the training needs of rural agencies and ensure a safer, more effective response at the local level.

Energy Training and Testing Facility

Requested Amount: \$9,085,000 (biennial amount)

Program Description: TEES and the TEEX are requesting funding for the Energy Training and Testing Facility, a joint collaboration between the two agencies. The objective is to build a facility that will provide the state with state of the art training, research and testing capabilities in all facets of energy, including alternative and conventional energy processes. The facility will provide a place for companies and the government to test new technologies in real-world scenarios as well as develop strong training assets to ensure Texans can work in these growing industries.

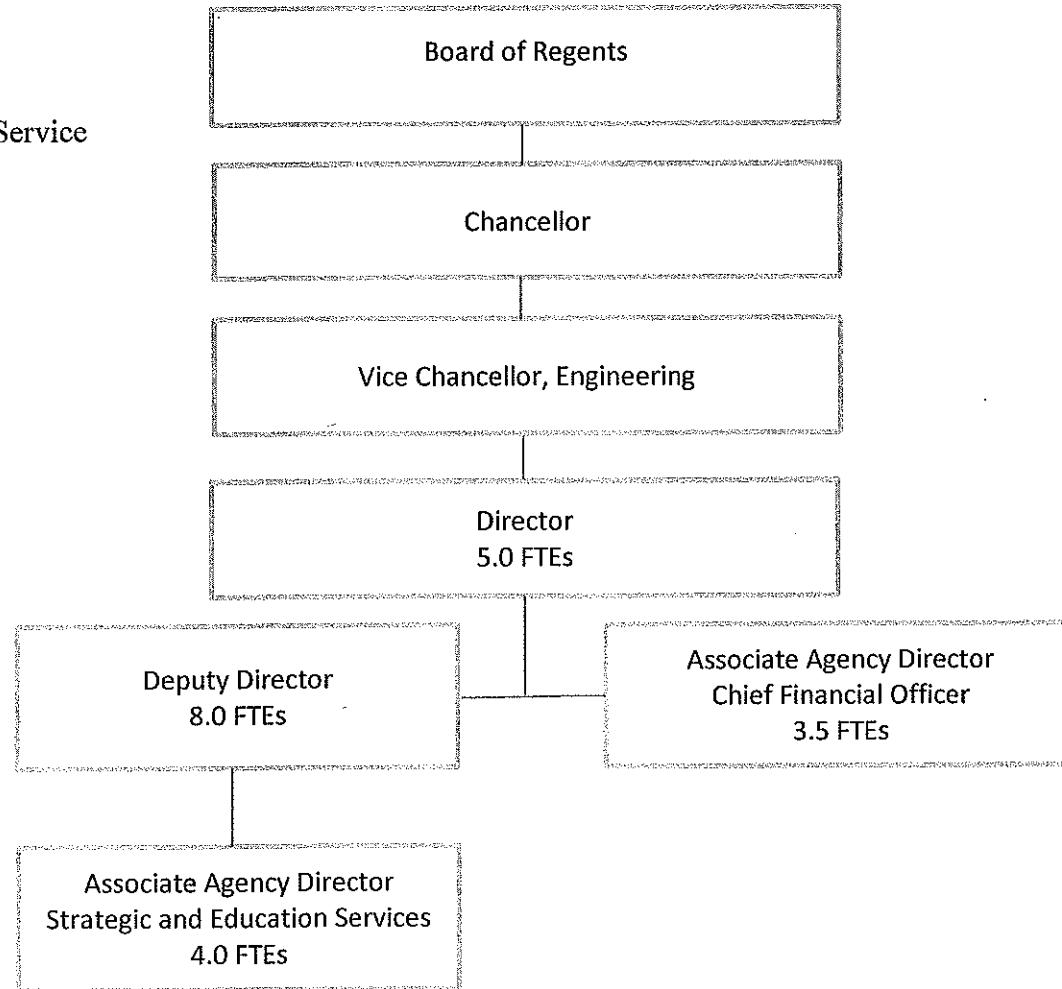
The nearly 30,000 square feet facility, plus an outdoor training pavilion, would be located at the Texas A&M Riverside Campus. This site provides sufficient space for classroom and lab facilities and more than ample room for planned and future training props and expansion. The facility itself will contain three classroom areas (total of six classrooms) and three large lab areas. Several field training props are contained in this proposal including alternative energy props (rooftop solar arrays, a small solar "farm" adjacent to the building including fixed and tracking solar arrays, parking awning solar arrays, two conventional wind generators and one vertical axis wind generator), fall restraint/climbing/tower/working aloft props and various oil and gas industry props.

All solar and wind field props (except for the hybrid street lights) will be tied to the electrical grid to reduce overall energy costs for the facility. These props could also be taken off-grid as needed for training and maintenance purposes. The parking lot will be lit by Hybrid Street lights using stored solar and wind power to light LED street lights lamps. At least one charging station will be provided in the parking area for recharging electric vehicles.

TEEX

Texas A&M Engineering Extension Service

The Texas A&M University System



The **Director** oversees the Texas A&M Engineering Extension Service (TEEX), a member of The Texas A&M University System. The 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** oversees the agency operations, which include all programs, human resources, contracts and policy issues. This position 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 or in his absence.

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, 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 for Strategic and Education Services oversees the agency's education and veterans initiatives, as well as eLearning and curriculum services. This position is also responsible for strategic planning for the agency and provides assistance to the Director on matters of compliance, safety, planning, and other issues affecting the agency.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Automated Budget and Evaluation System of Texas (ABEST)

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<u>Goal / Objective / STRATEGY</u>		<u>Exp 2011</u>	<u>Est 2012</u>	<u>Bud 2013</u>	<u>Req 2014</u>	<u>Req 2015</u>
<u>1</u> Provide Training and Technical Assistance						
<u>1</u> <i>Increase # of Public and Private Sector Employees Trained</i>						
1 PUBLIC SECTOR TRAINING		36,595,926	34,222,434	36,233,583	35,057,016	35,057,016
2 PRIVATE SECTOR TRAINING		15,080,917	14,943,721	11,877,056	13,410,389	13,410,389
TOTAL, GOAL	1	\$51,676,843	\$49,166,155	\$48,110,639	\$48,467,405	\$48,467,405
<u>2</u> Provide Technical Assistance						
<u>1</u> <i>Increase Technical Assistance</i>						
1 PROVIDE TECHNICAL ASSISTANCE		5,752,696	4,328,535	3,730,093	4,029,314	4,029,314
TOTAL, GOAL	2	\$5,752,696	\$4,328,535	\$3,730,093	\$4,029,314	\$4,029,314
<u>3</u> Provide Emergency Response						
<u>1</u> <i>Provide Emergency Response</i>						
1 PROVIDE TX TASK FORCE 1 CAPABILITY		3,439,467	3,602,538	3,772,788	3,687,663	3,687,663

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	3	\$3,439,467	\$3,602,538	\$3,772,788	\$3,687,663	\$3,687,663
4	Maintain Staff Benefits Program for Eligible Employees and Retirees					
1	<i>Provide Staff Benefits to Eligible Employees and Retirees</i>					
1	STAFF GROUP INSURANCE	2,479,296	2,277,255	2,264,497	2,270,876	2,270,876
2	WORKERS' COMPENSATION INSURANCE	17,916	16,916	16,821	16,869	16,869
3	UNEMPLOYMENT INSURANCE	78,074	99,395	87,000	93,198	93,198
4	OASI	2,367,830	2,236,265	2,223,736	2,230,001	2,230,001
TOTAL, GOAL	4	\$4,943,116	\$4,629,831	\$4,592,054	\$4,610,944	\$4,610,944

5 Indirect Administration**1** *Indirect Administration*

1	INDIRECT ADMINISTRATION	10,192,259	10,016,512	10,898,760	10,457,636	10,457,636
2	INFRASTRUCTURE SUPPORT (1)	2,589,717	2,657,409	2,492,000	0	0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/8/2012 4:50:43PM

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Automated Budget and Evaluation System of Texas (ABEST)

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<i>Goal / Objective / STRATEGY</i>		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	5	\$12,781,976	\$12,673,921	\$13,390,760	\$10,457,636	\$10,457,636
TOTAL, AGENCY STRATEGY REQUEST		\$78,594,098	\$74,400,980	\$73,596,334	\$71,252,962	\$71,252,962
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$78,594,098	\$74,400,980	\$73,596,334	\$71,252,962	\$71,252,962

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,234,456	6,254,013	6,140,945	4,689,758	4,689,758
SUBTOTAL	\$7,234,456	\$6,254,013	\$6,140,945	\$4,689,758	\$4,689,758
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	273,888	341,985	0	0	0
555 Federal Funds	19,029,717	17,671,470	19,837,996	19,743,237	19,743,237
SUBTOTAL	\$19,303,605	\$18,013,455	\$19,837,996	\$19,743,237	\$19,743,237
Other Funds:					
666 Appropriated Receipts	42,246,331	42,738,867	42,175,393	41,390,144	41,390,144
777 Interagency Contracts	2,483,681	875,533	900,000	887,767	887,767
8089 Indirect Cost Recovery, Loc Held	7,326,025	6,519,112	4,542,000	4,542,056	4,542,056
SUBTOTAL	\$52,056,037	\$50,133,512	\$47,617,393	\$46,819,967	\$46,819,967
TOTAL, METHOD OF FINANCING	\$78,594,098	\$74,400,980	\$73,596,334	\$71,252,962	\$71,252,962

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/8/2012 4:51:15PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

METHOD OF FINANCING**Exp 2011****Est 2012****Bud 2013****Req 2014****Req 2015****GENERAL REVENUE**1 General Revenue Fund*REGULAR APPROPRIATIONS*

Regular Appropriations

\$7,159,185 \$6,247,892 \$6,140,945 \$4,689,758 \$4,689,758

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (DIR Refund)

\$136 \$0 \$0 \$0 \$0

Art IX, Sec 8.15, Payments to DIR (2012-13 GAA)

\$0 \$181 \$0 \$0 \$0

LAPSED APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(596,416) \$0 \$0 \$0 \$0

HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters

\$(103,760) \$0 \$0 \$0 \$0

DIR Refunds (2010-11 Biennium)

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/8/2012 4:51:20PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716**Agency name: **Texas A&M Engineering Extension Service****METHOD OF FINANCING****Exp 2011** **Est 2012** **Bud 2013** **Req 2014** **Req 2015****GENERAL REVENUE****\$(136)** **\$0** **\$0** **\$0** **\$0*****UNEXPENDED BALANCES AUTHORITY***

HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters

\$775,447 **\$5,940** **\$0** **\$0** **\$0****TOTAL, General Revenue Fund****\$7,234,456** **\$6,254,013** **\$6,140,945** **\$4,689,758** **\$4,689,758****TOTAL, ALL GENERAL REVENUE****\$7,234,456** **\$6,254,013** **\$6,140,945** **\$4,689,758** **\$4,689,758****FEDERAL FUNDS****369** Federal American Recovery and Reinvestment Fund***REGULAR APPROPRIATIONS***

Art XII, Sec 20, Federal Stimulus Match Assumptions

\$273,888 **\$341,985** **\$0** **\$0** **\$0****TOTAL, Federal American Recovery and Reinvestment Fund****\$273,888** **\$341,985** **\$0** **\$0** **\$0****555** Federal Funds***REGULAR APPROPRIATIONS***

Regular Appropriations

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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716**Agency name: **Texas A&M Engineering Extension Service****METHOD OF FINANCING****Exp 2011****Est 2012****Bud 2013****Req 2014****Req 2015****FEDERAL FUNDS**

\$24,014,599 \$24,193,947 \$24,193,947 \$19,743,237 \$19,743,237

RIDER APPROPRIATION

Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$0	\$0	\$0	\$0
	\$4,984,882				

Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	\$0	\$0	\$0	\$0	\$0
		\$6,522,477	\$4,355,951		

TOTAL, Federal Funds

\$19,029,717 \$17,671,470 \$19,837,996 \$19,743,237 \$19,743,237

TOTAL, ALL FEDERAL FUNDS

\$19,303,605 \$18,013,455 \$19,837,996 \$19,743,237 \$19,743,237

OTHER FUNDS**666 Appropriated Receipts***REGULAR APPROPRIATIONS*

Regular Appropriations	\$35,577,495	\$35,141,720	\$35,141,720	\$41,390,144	\$41,390,144
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RIDER APPROPRIATION

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

METHOD OF FINANCING

Exp 2011 Est 2012 Bud 2013 Req 2014 Req 2015

OTHER FUNDS

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$6,668,836 \$0 \$0 \$0 \$0

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$0 \$7,597,147 \$7,033,673 \$0 \$0

TOTAL, Appropriated Receipts

\$42,246,331 \$42,738,867 \$42,175,393 \$41,390,144 \$41,390,144

777 Interagency Contracts*REGULAR APPROPRIATIONS*

Regular Appropriations

\$3,396,584 \$6,171,415 \$6,171,415 \$887,767 \$887,767

RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)

\$(912,903) \$0 \$0 \$0 \$0

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$0 \$(5,295,882) \$(5,271,415) \$0 \$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/8/2012 4:51:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

METHOD OF FINANCING

Exp 2011 Est 2012 Bud 2013 Req 2014 Req 2015

OTHER FUNDS**TOTAL, Interagency Contracts**

\$2,483,681 \$875,533 \$900,000 \$887,767 \$887,767

8089 Indirect Cost Recovery, Locally Held, estimated*REGULAR APPROPRIATIONS*

Regular Appropriations

\$9,138,374 \$9,172,856 \$9,172,856 \$4,542,056 \$4,542,056

RIDER APPROPRIATION

Art IX, Sec 6.22, Earned Federal Funds (2010-11 GAA)

\$1,812,349 \$0 \$0 \$0 \$0

Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)

\$0 \$(2,653,744) \$(4,630,856) \$0 \$0

TOTAL, Indirect Cost Recovery, Locally Held, estimated

\$7,326,025 \$6,519,112 \$4,542,000 \$4,542,056 \$4,542,056

TOTAL, ALL OTHER FUNDS

\$52,056,037 \$50,133,512 \$47,617,393 \$46,819,967 \$46,819,967

GRAND TOTAL

\$78,594,098 \$74,400,980 \$73,596,334 \$71,252,962 \$71,252,962

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/8/2012 4:51:20PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716	Agency name: Texas A&M Engineering Extension Service	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING						
<u>FULL-TIME-EQUIVALENT POSITIONS</u>						
REGULAR APPROPRIATIONS						
Regular Appropriations		609.0	608.1	608.1	544.5	544.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(31.0)	(62.0)	(65.1)	0.0	0.0
TOTAL, ADJUSTED FTES		578.0	546.1	543.0	544.5	544.5

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/8/2012 5:01:59PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$34,445,407	\$32,532,226	\$32,349,959	\$32,269,535	\$32,269,535
1002 OTHER PERSONNEL COSTS	\$4,395,091	\$4,059,262	\$4,217,997	\$4,131,282	\$4,131,282
2001 PROFESSIONAL FEES AND SERVICES	\$1,443,873	\$1,576,302	\$1,321,500	\$1,448,903	\$1,448,903
2002 FUELS AND LUBRICANTS	\$40,284	\$33,337	\$35,000	\$34,170	\$34,170
2003 CONSUMABLE SUPPLIES	\$993,301	\$1,090,316	\$1,261,445	\$1,159,252	\$1,159,252
2004 UTILITIES	\$1,774,691	\$1,741,061	\$1,805,000	\$789,559	\$789,559
2005 TRAVEL	\$6,520,398	\$6,440,632	\$6,953,703	\$6,695,886	\$6,695,886
2006 RENT - BUILDING	\$871,361	\$1,071,603	\$808,500	\$279,403	\$279,403
2007 RENT - MACHINE AND OTHER	\$632,354	\$524,309	\$546,000	\$531,682	\$531,682
2009 OTHER OPERATING EXPENSE	\$27,477,338	\$25,331,932	\$24,297,230	\$23,913,290	\$23,913,290
OOE Total (Excluding Riders)	\$78,594,098	\$74,400,980	\$73,596,334	\$71,252,962	\$71,252,962
OOE Total (Riders)					
Grand Total	\$78,594,098	\$74,400,980	\$73,596,334	\$71,252,962	\$71,252,962

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/8/2012 5:02:20PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)**716 Texas A&M Engineering Extension Service**

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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	0.07
2 Percent Increase in the Number of Student Contact Hours	-9.68%	-13.20%	11.01%	-0.42%	-0.40 %
2 Provide Technical Assistance					
1 <i>Increase Technical Assistance</i>					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer	-68.23%	76.14%	0.60%	0.60%	0.60 %

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012
TIME : 5:02:34PM

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

Priority	Item	2014		2015		Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs
1	Ensure TX Task Force1 Oper readines	\$506,375	\$506,375	18.5	\$506,375	\$506,375	18.5
2	Firefighter Trng Support	\$750,000	\$750,000	7.0	\$750,000	\$750,000	7.0
3	Drinking Water Proc Trng Prog	\$600,000	\$600,000	5.0	\$600,000	\$600,000	5.0
4	TX Law Enfor Ext Rural Trng Init	\$500,000	\$500,000	5.0	\$500,000	\$500,000	5.0
5	Energy Trng and Testing Facility	\$5,451,000	\$5,451,000		\$3,634,000	\$3,634,000	
Total, Exceptional Items Request		\$7,807,375	\$7,807,375	35.5	\$5,990,375	\$5,990,375	35.5

Method of Financing

General Revenue	\$7,807,375	\$7,807,375	\$5,990,375	\$5,990,375	\$13,797,750	\$13,797,750
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$7,807,375	\$7,807,375	\$5,990,375	\$5,990,375	\$13,797,750	\$13,797,750

Full Time Equivalent Positions

35.5

35.5

Number of 100% Federally Funded FTEs

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012
 TIME : 5:02:59PM

Agency code: 716	Agency name: Texas A&M Engineering Extension Service	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY							
1 Provide Training and Technical Assistance							
1 <i>Increase # of Public and Private Sector Employees Trained</i>							
1 PUBLIC SECTOR TRAINING	\$35,057,016	\$35,057,016	\$7,301,000	\$5,484,000	\$42,358,016	\$40,541,016	
2 PRIVATE SECTOR TRAINING	13,410,389	13,410,389	0	0	13,410,389	13,410,389	
TOTAL, GOAL 1	\$48,467,405	\$48,467,405	\$7,301,000	\$5,484,000	\$55,768,405	\$53,951,405	
2 Provide Technical Assistance							
1 <i>Increase Technical Assistance</i>							
1 PROVIDE TECHNICAL ASSISTANCE	4,029,314	4,029,314	0	0	4,029,314	4,029,314	
TOTAL, GOAL 2	\$4,029,314	\$4,029,314	\$0	\$0	\$4,029,314	\$4,029,314	
3 Provide Emergency Response							
1 <i>Provide Emergency Response</i>							
1 PROVIDE TX TASK FORCE 1 CAPABILITY	3,687,663	3,687,663	506,375	506,375	4,194,038	4,194,038	
TOTAL, GOAL 3	\$3,687,663	\$3,687,663	\$506,375	\$506,375	\$4,194,038	\$4,194,038	
4 Maintain Staff Benefits Program for Eligible Employees and Retirees							
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>							
1 STAFF GROUP INSURANCE	2,270,876	2,270,876	0	0	2,270,876	2,270,876	
2 WORKERS' COMPENSATION INSURANCE	16,869	16,869	0	0	16,869	16,869	
3 UNEMPLOYMENT INSURANCE	93,198	93,198	0	0	93,198	93,198	
4 OASI	2,230,001	2,230,001	0	0	2,230,001	2,230,001	
TOTAL, GOAL 4	\$4,610,944	\$4,610,944	\$0	\$0	\$4,610,944	\$4,610,944	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012
 TIME : 5:03:09PM

Agency code: 716	Agency name: Texas A&M Engineering Extension Service	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY							
5 Indirect Administration							
1 <i>Indirect Administration</i>							
1 INDIRECT ADMINISTRATION		\$10,457,636	\$10,457,636	\$0	\$0	\$10,457,636	\$10,457,636
2 INFRASTRUCTURE SUPPORT		0	0	0	0	0	0
TOTAL, GOAL 5		\$10,457,636	\$10,457,636	\$0	\$0	\$10,457,636	\$10,457,636
TOTAL, AGENCY STRATEGY REQUEST		\$71,252,962	\$71,252,962	\$7,807,375	\$5,990,375	\$79,060,337	\$77,243,337
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST		\$71,252,962	\$71,252,962	\$7,807,375	\$5,990,375	\$79,060,337	\$77,243,337

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/8/2012
 TIME : 5:03:09PM

Agency code: 716	Agency name: Texas A&M Engineering Extension Service	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY							
General Revenue Funds:							
1 General Revenue Fund		\$4,689,758	\$4,689,758	\$7,807,375	\$5,990,375	\$12,497,133	\$10,680,133
		\$4,689,758	\$4,689,758	\$7,807,375	\$5,990,375	\$12,497,133	\$10,680,133
Federal Funds:							
369 Fed Recovery & Reinvestment Fund		0	0	0	0	0	0
555 Federal Funds		19,743,237	19,743,237	0	0	19,743,237	19,743,237
		\$19,743,237	\$19,743,237	\$0	\$0	\$19,743,237	\$19,743,237
Other Funds:							
666 Appropriated Receipts		41,390,144	41,390,144	0	0	41,390,144	41,390,144
777 Interagency Contracts		887,767	887,767	0	0	887,767	887,767
8089 Indirect Cost Recovery, Loc Held		4,542,056	4,542,056	0	0	4,542,056	4,542,056
		\$46,819,967	\$46,819,967	\$0	\$0	\$46,819,967	\$46,819,967
TOTAL, METHOD OF FINANCING		\$71,252,962	\$71,252,962	\$7,807,375	\$5,990,375	\$79,060,337	\$77,243,337
FULL TIME EQUIVALENT POSITIONS							
		544.5	544.5	35.5	35.5	580.0	580.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/8/2012
Time: 5:03:25PM

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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					
	-0.42%	-0.40%			-0.42%	-0.40 %
2	Provide Technical Assistance					
1	<i>Increase Technical Assistance</i>					
	1 Percent Change in the # of Tech Instructions, Assistance & Transfer					
	0.60%	0.60%			0.60%	0.60 %

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

DATE: 8/8/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 5:03:58PM

Agency code:

Agency name: Texas A&M Engineering Extension Service

GR Baseline Request Limit = \$9,379,516

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

2014 Funds				2015 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Provide Public Sector Training									
309.4	35,057,016	2,346,396	0	309.4	35,057,016	2,346,396	0	4,692,792	0	_____
Strategy: 1 - 1 - 2	Provide Private Sector Training									
100.8	13,410,389	149,621	0	100.8	13,410,389	149,621	0	4,992,034	0	_____
Strategy: 2 - 1 - 1	Provide Technical Assistance									
28.1	4,029,314	0	0	28.1	4,029,314	0	0	4,992,034	0	_____
Strategy: 3 - 1 - 1	Provide Texas Task Force One Capabilities									
20.4	3,687,663	1,496,583	0	20.5	3,687,663	1,496,583	0	7,985,200	0	_____
Strategy: 4 - 1 - 1	Provide Funding for Staff Group Insurance Premiums									
0.0	2,270,876	0	0	0.0	2,270,876	0	0	7,985,200	0	_____
Strategy: 4 - 1 - 2	Provide Funding for Workers' Compensation Insurance									
0.0	16,869	1,349	0	0.0	16,869	1,349	0	7,987,898	0	_____
Strategy: 4 - 1 - 3	Provide Funding for Unemployment Insurance									
0.0	93,198	6,969	0	0.0	93,198	6,969	0	8,001,836	0	_____
Strategy: 4 - 1 - 4	Provide funding for OASI									
0.0	2,230,001	0	0	0.0	2,230,001	0	0	8,001,836	0	_____
Strategy: 5 - 1 - 1	Indirect Administration									
85.8	10,457,636	688,840	0	85.7	10,457,636	688,840	0	9,379,516	0	_____
544.5		544.5						*****GR Baseline Request Limit=\$9,379,516*****		

Excp Item: 1	Ensuring Texas Task Force 1 Operational Readiness									
18.5	506,375	506,375	0	18.5	506,375	506,375	0	10,392,266	0	_____

Strategy Detail for Excp Item: 1

Strategy: 3 - 1 - 1	Provide Texas Task Force One Capabilities									
18.5	506,375	506,375	0	18.5	506,375	506,375	0			

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

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2012

TIME: 5:04:03PM

Agency code:

Agency name: Texas A&M Engineering Extension Service

GR Baseline Request Limit = \$9,379,516

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider

FTEs	2014 Funds			2015 Funds			Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
	Total	GR	Ded	FTEs	Total	GR				
Excp Item: 2										
	Underserved/Rural Firefighter Training Support									
7.0	750,000	750,000	0	7.0	750,000	750,000	0	11,892,266	0	—
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1	Provide Public Sector Training									
7.0	750,000	750,000	0	7.0	750,000	750,000	0			
Excp Item: 3										
	Drinking Water Protection Training Program									
5.0	600,000	600,000	0	5.0	600,000	600,000	0	13,092,266	0	—
Strategy Detail for Excp Item: 3										
Strategy: 1 - 1 - 1	Provide Public Sector Training									
5.0	600,000	600,000	0	5.0	600,000	600,000	0			
Excp Item: 4										
	Texas Law Enforcement Extension (LEX) Rural Training Initiative									
5.0	500,000	500,000	0	5.0	500,000	500,000	0	14,092,266	0	—
Strategy Detail for Excp Item: 4										
Strategy: 1 - 1 - 1	Provide Public Sector Training									
5.0	500,000	500,000	0	5.0	500,000	500,000	0			
Excp Item: 5										
	Energy Training and Testing Facility									
0.0	5,451,000	5,451,000	0	0.0	3,634,000	3,634,000	0	23,177,266	0	—
Strategy Detail for Excp Item: 5										
Strategy: 1 - 1 - 1	Provide Public Sector Training									
0.0	5,451,000	5,451,000	0	0.0	3,634,000	3,634,000	0			
580.0	\$79,060,337	\$12,497,133	\$0	580.0	\$77,243,337	\$10,680,133	\$0			

716 Texas A&M Engineering Extension Service

GOAL:	1 Provide Training and Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Increase # of Public and Private Sector Employees Trained	Service Categories:		
STRATEGY:	1 Provide Public Sector Training	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	KEY 1 Number of Student Contact Hours	1,695,634.00	1,471,748.00	1,633,756.00	1,626,969.00	1,620,502.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,765,405	\$17,100,874	\$17,938,381	\$17,519,628	\$17,519,628
1002	OTHER PERSONNEL COSTS	\$651,132	\$550,103	\$568,109	\$559,106	\$559,106
2001	PROFESSIONAL FEES AND SERVICES	\$496,481	\$295,195	\$300,000	\$297,598	\$297,598
2002	FUELS AND LUBRICANTS	\$20,932	\$20,227	\$21,000	\$20,614	\$20,614
2003	CONSUMABLE SUPPLIES	\$495,092	\$704,347	\$847,597	\$775,972	\$775,972
2004	UTILITIES	\$556,969	\$549,487	\$575,000	\$562,244	\$562,244
2005	TRAVEL	\$4,245,135	\$4,664,868	\$5,216,666	\$4,940,767	\$4,940,767
2006	RENT - BUILDING	\$185,722	\$101,140	\$105,000	\$103,070	\$103,070
2007	RENT - MACHINE AND OTHER	\$444,831	\$371,800	\$400,000	\$385,900	\$385,900
2009	OTHER OPERATING EXPENSE	\$11,734,227	\$9,864,393	\$10,261,830	\$9,892,117	\$9,892,117
TOTAL, OBJECT OF EXPENSE		\$36,595,926	\$34,222,434	\$36,233,583	\$35,057,016	\$35,057,016
Method of Financing:						
	1 General Revenue Fund	\$2,855,631	\$2,345,561	\$2,347,230	\$2,346,396	\$2,346,396
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,855,631	\$2,345,561	\$2,347,230	\$2,346,396	\$2,346,396

3.A. STRATEGY REQUEST

8/8/2012 5:12:07PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

GOAL:	1 Provide Training and Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Increase # of Public and Private Sector Employees Trained	Service Categories:		
STRATEGY:	1 Provide Public Sector Training	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
369	Fed Recovery & Reinvestment Fund 81.086.000 Conservation Research and	\$273,888	\$341,985	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$273,888	\$341,985	\$0	\$0	\$0
555	Federal Funds 16.753.000 Congressionally Rec. Awards 17.502.000 Occupational Safety and H 20.600.000 State and Community Highw 47.080.000 Office of Cyber Infrastructure 84.184.000 Community Service Grants 97.005.000 Homeland Security Training 97.043.000 State Fire Training Systems 97.044.000 Assistance to Firefighters Grant 97.073.000 St. Homeland Security Program	\$196,744 \$129,242 \$807,878 \$2,425 \$148,769 \$12,665,020 \$23,000 \$253,748 \$138,471	\$230,976 \$33,120 \$372,307 \$0 \$36,569 \$13,046,451 \$29,076 \$0 \$101,943	\$231,000 \$33,000 \$372,000 \$0 \$37,000 \$15,023,000 \$29,000 \$0 \$102,000	\$230,988 \$33,060 \$372,154 \$0 \$36,785 \$15,023,226 \$29,038 \$0 \$101,972	\$230,988 \$33,060 \$372,154 \$0 \$36,785 \$15,023,226 \$29,038 \$0 \$101,972
CFDA Subtotal, Fund 555		\$14,365,297	\$13,850,442	\$15,827,000	\$15,827,223	\$15,827,223
SUBTOTAL, MOF (FEDERAL FUNDS)		\$14,639,185	\$14,192,427	\$15,827,000	\$15,827,223	\$15,827,223
Method of Financing:						
666	Appropriated Receipts	\$11,899,381	\$10,722,862	\$13,050,353	\$11,886,604	\$11,886,604

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase # of Public and Private Sector Employees Trained Service Categories:
 STRATEGY: 1 Provide Public Sector Training Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
777	Interagency Contracts	\$868,330	\$875,533	\$900,000	\$887,767	\$887,767
8089	Indirect Cost Recovery, Loc Held	\$6,333,399	\$6,086,051	\$4,109,000	\$4,109,026	\$4,109,026
SUBTOTAL, MOF (OTHER FUNDS)		\$19,101,110	\$17,684,446	\$18,059,353	\$16,883,397	\$16,883,397
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$35,057,016	\$35,057,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,595,926	\$34,222,434	\$36,233,583	\$35,057,016	\$35,057,016
FULL TIME EQUIVALENT POSITIONS:		317.9	304.3	317.6	309.4	309.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M 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. The end result is that Texas is a much better and safer place in which to live and work.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

8/8/2012 5:12:07PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

GOAL:	1 Provide Training and Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Increase # of Public and Private Sector Employees Trained	Service Categories:		
STRATEGY:	1 Provide Public Sector Training	Service:	14	Income: A.2
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Continued reductions in General Revenue over the past dozen years 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 A&M Engineering Extension Service's public sector programs continue to 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

8/8/2012 5:12:07PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

GOAL:	1 Provide Training and Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Increase # of Public and Private Sector Employees Trained	Service Categories:		
STRATEGY:	2 Provide Private Sector Training	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,525,992	\$7,275,236	\$5,283,490	\$6,279,363	\$6,279,363
1002	OTHER PERSONNEL COSTS	\$137,696	\$140,652	\$122,508	\$131,580	\$131,580
2001	PROFESSIONAL FEES AND SERVICES	\$105,944	\$122,941	\$125,000	\$123,971	\$123,971
2002	FUELS AND LUBRICANTS	\$3,091	\$5,504	\$5,000	\$5,252	\$5,252
2003	CONSUMABLE SUPPLIES	\$49,138	\$34,088	\$56,152	\$45,120	\$45,120
2004	UTILITIES	\$81,940	\$78,345	\$80,000	\$79,173	\$79,173
2005	TRAVEL	\$1,508,381	\$1,108,673	\$1,117,897	\$1,113,285	\$1,113,285
2006	RENT - BUILDING	\$86,243	\$34,421	\$35,000	\$34,711	\$34,711
2007	RENT - MACHINE AND OTHER	\$113,248	\$69,117	\$70,000	\$69,559	\$69,559
2009	OTHER OPERATING EXPENSE	\$5,469,244	\$6,074,744	\$4,982,009	\$5,528,375	\$5,528,375
TOTAL, OBJECT OF EXPENSE		\$15,080,917	\$14,943,721	\$11,877,056	\$13,410,389	\$13,410,389
Method of Financing:						
1	General Revenue Fund	\$227,412	\$178,945	\$120,297	\$149,621	\$149,621
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$227,412	\$178,945	\$120,297	\$149,621	\$149,621
Method of Financing:						
555	Federal Funds					

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GOAL:	1 Provide Training and Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Increase # of Public and Private Sector Employees Trained	Service Categories:		
STRATEGY:	2 Provide Private Sector Training	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	17.502.000 Occupational Safety and H	\$5,858	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$5,858	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$5,858	\$0	\$0	\$0	\$0
Method of Financing:						
666 Appropriated Receipts		\$13,950,092	\$14,764,776	\$11,756,759	\$13,260,768	\$13,260,768
777 Interagency Contracts		\$896,091	\$0	\$0	\$0	\$0
8089 Indirect Cost Recovery, Loc Held		\$1,464	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$14,847,647	\$14,764,776	\$11,756,759	\$13,260,768	\$13,260,768
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,410,389	\$13,410,389
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,080,917	\$14,943,721	\$11,877,056	\$13,410,389	\$13,410,389
FULL TIME EQUIVALENT POSITIONS:		120.8	116.8	84.8	100.8	100.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	1 Provide Training and Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Increase # of Public and Private Sector Employees Trained	Service Categories:		
STRATEGY:	2 Provide Private Sector Training	Service: 14	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Texas A&M 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 A&M 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 A&M Engineering Extension Service is integral to the state of Texas 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 A&M Engineering Extension Service has the expertise to upgrade the skills of individuals in many targeted occupational areas.

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GOAL:	2	Provide Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Technical Assistance	Service Categories:		
STRATEGY:	1	Provide Technical Assistance	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
	KEY 1 Number of Service Contact Hours	49,042.00	86,383.00	86,901.00	87,423.00	87,947.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,895,578	\$2,061,901	\$2,062,047	\$2,061,974	\$2,061,974
1002	OTHER PERSONNEL COSTS	\$72,190	\$42,597	\$39,789	\$41,193	\$41,193
2001	PROFESSIONAL FEES AND SERVICES	\$408,962	\$663,301	\$400,000	\$531,651	\$531,651
2002	FUELS AND LUBRICANTS	\$7,416	\$3,904	\$5,000	\$4,452	\$4,452
2003	CONSUMABLE SUPPLIES	\$8,230	\$5,368	\$14,440	\$9,904	\$9,904
2004	UTILITIES	\$14,324	\$11,803	\$10,000	\$10,902	\$10,902
2005	TRAVEL	\$503,443	\$442,007	\$315,475	\$378,741	\$378,741
2006	RENT - BUILDING	\$10,663	\$26,172	\$20,000	\$23,086	\$23,086
2007	RENT - MACHINE AND OTHER	\$28,902	\$39,024	\$30,000	\$34,512	\$34,512
2009	OTHER OPERATING EXPENSE	\$1,802,988	\$1,032,458	\$833,342	\$932,899	\$932,899
TOTAL, OBJECT OF EXPENSE		\$5,752,696	\$4,328,535	\$3,730,093	\$4,029,314	\$4,029,314
Method of Financing:						
1	General Revenue Fund	\$87,332	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$87,332	\$0	\$0	\$0	\$0

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GOAL:	2	Provide Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Technical Assistance	Service Categories:		
STRATEGY:	1	Provide Technical Assistance	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
555	Federal Funds					
11.303.000	Economic Development_Tec	\$0	\$5,674	\$6,000	\$5,837	\$5,837
11.307.000	Special Economic Develop	\$382,440	\$174,849	\$175,000	\$174,925	\$174,925
11.611.000	Manufacturing Extension	\$0	\$95,366	\$95,000	\$95,183	\$95,183
16.753.000	Congressionally Rec. Awards	\$372,423	\$720,255	\$720,000	\$720,128	\$720,128
97.005.000	Homeland Security Training	\$422,089	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.	\$0	\$27,012	\$27,000	\$27,006	\$27,006
97.036.000	Public Assistance Grants	\$1,214	\$0	\$0	\$0	\$0
97.067.000	Homeland Security Grant	\$853,860	\$546,060	\$546,000	\$546,030	\$546,030
97.073.000	St. Homeland Security Program	\$879,967	\$284,906	\$285,000	\$284,953	\$284,953
CFDA Subtotal, Fund	555	\$2,911,993	\$1,854,122	\$1,854,000	\$1,854,062	\$1,854,062
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,911,993	\$1,854,122	\$1,854,000	\$1,854,062	\$1,854,062
Method of Financing:						
666	Appropriated Receipts	\$1,229,472	\$2,170,609	\$1,572,093	\$1,871,350	\$1,871,350
777	Interagency Contracts	\$719,260	\$0	\$0	\$0	\$0
8089	Indirect Cost Recovery, Loc Held	\$804,639	\$303,804	\$304,000	\$303,902	\$303,902
SUBTOTAL, MOF (OTHER FUNDS)		\$2,753,371	\$2,474,413	\$1,876,093	\$2,175,252	\$2,175,252

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GOAL:	2 Provide Technical Assistance	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Increase Technical Assistance	Service Categories:		
STRATEGY:	1 Provide Technical Assistance	Service: 13	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,029,314	\$4,029,314
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,752,696	\$4,328,535	\$3,730,093	\$4,029,314	\$4,029,314
FULL TIME EQUIVALENT POSITIONS:		39.4	28.1	28.1	28.1	28.1

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 A&M 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.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1 Number of Emergency Response Teams Operationally Ready		27.00	27.00	27.00	27.00	27.00
KEY 2 Number of Hours Spent on Emergency Response		16,906.00	54,906.00	59,107.00	59,107.00	59,107.00
Objects of Expense:						
1001 SALARIES AND WAGES		\$1,084,728	\$1,018,045	\$1,263,515	\$1,140,780	\$1,140,780
1002 OTHER PERSONNEL COSTS		\$43,515	\$52,132	\$57,811	\$54,972	\$54,972
2001 PROFESSIONAL FEES AND SERVICES		\$11,474	\$6,756	\$6,500	\$6,628	\$6,628
2002 FUELS AND LUBRICANTS		\$5,349	\$2,881	\$3,000	\$2,941	\$2,941
2003 CONSUMABLE SUPPLIES		\$234,013	\$219,720	\$198,128	\$208,924	\$208,924
2004 UTILITIES		\$80,319	\$73,167	\$80,000	\$76,584	\$76,584
2005 TRAVEL		\$132,764	\$75,137	\$118,055	\$96,596	\$96,596
2006 RENT - BUILDING		\$91,870	\$99,996	\$100,000	\$99,998	\$99,998
2007 RENT - MACHINE AND OTHER		\$6,557	\$16,209	\$17,500	\$16,855	\$16,855
2009 OTHER OPERATING EXPENSE		\$1,748,878	\$2,038,495	\$1,928,279	\$1,983,385	\$1,983,385
TOTAL, OBJECT OF EXPENSE		\$3,439,467	\$3,602,538	\$3,772,788	\$3,687,663	\$3,687,663

Method of Financing:

716 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$1,506,375	\$1,506,375	\$1,486,792	\$1,496,583	\$1,496,583
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$1,506,375	\$1,506,375	\$1,486,792	\$1,496,583	\$1,496,583
Method of Financing:						
555	Federal Funds					
	97.025.000 Urban Search/Rescue Response	\$1,746,569	\$638,861	\$639,000	\$638,931	\$638,931
	97.036.000 Public Assistance Grants	\$0	\$1,328,045	\$1,517,996	\$1,423,021	\$1,423,021
CFDA Subtotal, Fund	555	\$1,746,569	\$1,966,906	\$2,156,996	\$2,061,952	\$2,061,952
	SUBTOTAL, MOF (FEDERAL FUNDS)	\$1,746,569	\$1,966,906	\$2,156,996	\$2,061,952	\$2,061,952
Method of Financing:						
8089	Indirect Cost Recovery, Loc Held	\$186,523	\$129,257	\$129,000	\$129,128	\$129,128
	SUBTOTAL, MOF (OTHER FUNDS)	\$186,523	\$129,257	\$129,000	\$129,128	\$129,128
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$3,687,663	\$3,687,663
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$3,439,467	\$3,602,538	\$3,772,788	\$3,687,663	\$3,687,663
	FULL TIME EQUIVALENT POSITIONS:	18.0	16.9	21.0	20.4	20.5

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Engineering Extension Service is the state agency responsible for search and rescue operations under the State of Texas Emergency Management Plan. As part of this mandate, the Texas A&M 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 540 members drawn from 68 emergency services organizations from throughout the state and responds to both natural and man-made disasters under the direction of the Texas Division of Emergency Management. As the sponsoring agency for Texas Task Force 1, the Texas A&M 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:

Since its creation in 1998, Texas Task Force 1 has been funded at a flat rate of \$1 million annually. Over the past fourteen years, both inflation and the necessity to replace or repair equipment have driven up the yearly operational readiness costs for the team to more than \$1,500,000. 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. As the reputation of this elite team's unique capabilities has grown, so have the calls for its deployment. In addition to readiness costs, historical data shows that the cost of state-directed, non-federally reimbursable deployments of Texas Task Force 1 is approximately \$600,000 a year.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,479,296	\$2,277,255	\$2,264,497	\$2,270,876	\$2,270,876
TOTAL, OBJECT OF EXPENSE		\$2,479,296	\$2,277,255	\$2,264,497	\$2,270,876	\$2,270,876
Method of Financing:						
666	Appropriated Receipts	\$2,479,296	\$2,277,255	\$2,264,497	\$2,270,876	\$2,270,876
SUBTOTAL, MOF (OTHER FUNDS)		\$2,479,296	\$2,277,255	\$2,264,497	\$2,270,876	\$2,270,876
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,270,876	\$2,270,876
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,479,296	\$2,277,255	\$2,264,497	\$2,270,876	\$2,270,876

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$17,916	\$16,916	\$16,821	\$16,869	\$16,869
TOTAL, OBJECT OF EXPENSE		\$17,916	\$16,916	\$16,821	\$16,869	\$16,869
Method of Financing:						
1	General Revenue Fund	\$1,463	\$1,353	\$1,345	\$1,349	\$1,349
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,463	\$1,353	\$1,345	\$1,349	\$1,349
Method of Financing:						
666	Appropriated Receipts	\$16,453	\$15,563	\$15,476	\$15,520	\$15,520
SUBTOTAL, MOF (OTHER FUNDS)		\$16,453	\$15,563	\$15,476	\$15,520	\$15,520
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$16,869	\$16,869
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,916	\$16,916	\$16,821	\$16,869	\$16,869

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The strategy funds the Worker's Compensation payments related to Educational and General funds.

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$78,074	\$99,395	\$87,000	\$93,198	\$93,198
TOTAL, OBJECT OF EXPENSE		\$78,074	\$99,395	\$87,000	\$93,198	\$93,198
Method of Financing:						
1	General Revenue Fund	\$3,381	\$7,848	\$6,090	\$6,969	\$6,969
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,381	\$7,848	\$6,090	\$6,969	\$6,969
Method of Financing:						
666	Appropriated Receipts	\$74,693	\$91,547	\$80,910	\$86,229	\$86,229
SUBTOTAL, MOF (OTHER FUNDS)		\$74,693	\$91,547	\$80,910	\$86,229	\$86,229
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$93,198	\$93,198
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$78,074	\$99,395	\$87,000	\$93,198	\$93,198
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,367,830	\$2,236,265	\$2,223,736	\$2,230,001	\$2,230,001
TOTAL, OBJECT OF EXPENSE		\$2,367,830	\$2,236,265	\$2,223,736	\$2,230,001	\$2,230,001
Method of Financing:						
666	Appropriated Receipts	\$2,367,830	\$2,236,265	\$2,223,736	\$2,230,001	\$2,230,001
SUBTOTAL, MOF (OTHER FUNDS)		\$2,367,830	\$2,236,265	\$2,223,736	\$2,230,001	\$2,230,001
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,230,001	\$2,230,001
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,367,830	\$2,236,265	\$2,223,736	\$2,230,001	\$2,230,001

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:

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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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,981,738	\$4,913,053	\$5,622,526	\$5,267,790	\$5,267,790
1002	OTHER PERSONNEL COSTS	\$1,116,082	\$1,030,816	\$1,198,044	\$1,114,430	\$1,114,430
2001	PROFESSIONAL FEES AND SERVICES	\$421,012	\$488,109	\$490,000	\$489,055	\$489,055
2002	FUELS AND LUBRICANTS	\$3,496	\$821	\$1,000	\$911	\$911
2003	CONSUMABLE SUPPLIES	\$185,656	\$115,536	\$123,128	\$119,332	\$119,332
2004	UTILITIES	\$49,899	\$61,311	\$60,000	\$60,656	\$60,656
2005	TRAVEL	\$129,654	\$149,384	\$183,610	\$166,497	\$166,497
2006	RENT - BUILDING	\$14,211	\$18,575	\$18,500	\$18,538	\$18,538
2007	RENT - MACHINE AND OTHER	\$35,369	\$24,712	\$25,000	\$24,856	\$24,856
2009	OTHER OPERATING EXPENSE	\$3,255,142	\$3,214,195	\$3,176,952	\$3,195,571	\$3,195,571
TOTAL, OBJECT OF EXPENSE		\$10,192,259	\$10,016,512	\$10,898,760	\$10,457,636	\$10,457,636
Method of Financing:						
1	General Revenue Fund	\$826,429	\$706,210	\$671,470	\$688,840	\$688,840
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$826,429	\$706,210	\$671,470	\$688,840	\$688,840
Method of Financing:						
666	Appropriated Receipts	\$9,365,830	\$9,310,302	\$10,227,290	\$9,768,796	\$9,768,796

3.A. STRATEGY REQUEST

8/8/2012 5:12:07PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**716 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	SUBTOTAL, MOF (OTHER FUNDS)	\$9,365,830	\$9,310,302	\$10,227,290	\$9,768,796	\$9,768,796
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$10,457,636	\$10,457,636
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$10,192,259	\$10,016,512	\$10,898,760	\$10,457,636	\$10,457,636
	FULL TIME EQUIVALENT POSITIONS:	76.8	75.7	86.7	85.8	85.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

8/8/2012 5:12:07PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014⁽¹⁾
					BL 2015⁽¹⁾
Objects of Expense:					
1001	SALARIES AND WAGES	\$191,966	\$163,117	\$180,000	\$0
1002	OTHER PERSONNEL COSTS	\$6,646	\$6,697	\$8,000	\$0
2003	CONSUMABLE SUPPLIES	\$21,172	\$11,257	\$22,000	\$0
2004	UTILITIES	\$991,240	\$966,948	\$1,000,000	\$0
2005	TRAVEL	\$1,021	\$563	\$2,000	\$0
2006	RENT - BUILDING	\$482,652	\$791,299	\$530,000	\$0
2007	RENT - MACHINE AND OTHER	\$3,447	\$3,447	\$3,500	\$0
2009	OTHER OPERATING EXPENSE	\$891,573	\$714,081	\$746,500	\$0
TOTAL, OBJECT OF EXPENSE		\$2,589,717	\$2,657,409	\$2,492,000	\$0
Method of Financing:					
1	General Revenue Fund	\$1,726,433	\$1,507,721	\$1,507,721	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,726,433	\$1,507,721	\$1,507,721	\$0
Method of Financing:					
666	Appropriated Receipts	\$863,284	\$1,149,688	\$984,279	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$863,284	\$1,149,688	\$984,279	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

716 Texas A&M 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,589,717	\$2,657,409	\$2,492,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.1	4.3	4.8	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

8/8/2012 5:12:07PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$78,594,098	\$74,400,980	\$73,596,334	\$71,252,962	\$71,252,962
METHODS OF FINANCE (INCLUDING RIDERS):				\$71,252,962	\$71,252,962
METHODS OF FINANCE (EXCLUDING RIDERS):	\$78,594,098	\$74,400,980	\$73,596,334	\$71,252,962	\$71,252,962
FULL TIME EQUIVALENT POSITIONS:	578.0	546.1	543.0	544.5	544.5

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.B. Rider Revisions and Additions Request

Agency Code: 716	Agency Name: Texas A&M Engineering Extension Service	Prepared By: Dan Gray	Date: 8/16/12	Request Level: Base
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Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
3	III-221	<p>Increased Interagency Collaboration. The Texas AgriLife Extension Service and the Texas Engineering Extension Service are directed to use the amounts appropriated above to meet annually to generate, implement and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.</p> <p><i>This rider is no longer needed. The Chancellor of the Texas A&M System through the Agriculture and Engineering Vice Chancellor's in coordination with the agency Directors seek to avoid potential duplication of training efforts by the agencies.</i></p>

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 1:56:03PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Ensuring Texas Task Force 1 Operational Readiness		
	Item Priority: 1		
Includes Funding for the Following Strategy or Strategies:	03-01-01 Provide Texas Task Force One Capabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,656	250,656
1002	OTHER PERSONNEL COSTS	48,106	48,106
2003	CONSUMABLE SUPPLIES	35,446	35,446
2005	TRAVEL	9,120	9,120
2009	OTHER OPERATING EXPENSE	163,047	163,047
TOTAL, OBJECT OF EXPENSE		\$506,375	\$506,375

METHOD OF FINANCING:

1	General Revenue Fund	506,375	506,375
	TOTAL, METHOD OF FINANCING	\$506,375	\$506,375

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.50	18.50
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DESCRIPTION / JUSTIFICATION:

The objective of this request to secure funding to support the operational readiness of Texas Task Force 1, Texas' only statewide search and rescue team under direction of the Texas Division of Emergency Management. Texas Task Force 1 is one of the most active search and rescue teams in the country, having responded to at least one major disaster each year since its inception in 1998. From the 9/11 World Trade Center attacks, the destruction of Hurricane Ike, repeated deployments for Hurricane Alex and the devastation of the Bastrop Wildfires, Texas Task Force 1's urban search and rescue and water rescue teams have expertise in responding to both man-made and natural disasters. These funds will assist in the readiness of a response cache of vehicles and equipment valued at over \$8 million, ensure Task Force 1 members are properly trained and certified as well as fund the full time staff necessary to deploy these assets. Since January 1, 2010, Texas Task Force 1 has performed 18 state-directed search and rescue deployments, at a cost of more than \$4.1 million.

EXTERNAL/INTERNAL FACTORS:

The personnel, training and equipment associated with this request ensure that the State of Texas has the resources necessary to prepare for and respond to the multitude of disasters that threaten Texas each year. This service comes at a cost of \$1.5 million annually however TEEEX only received \$1 million from the state to fulfill operational readiness. TEEEX has not received a funding increase for TxTF-1 operations in ten years. Without funding assistance provided for these state deployments, TEEEX has reduced funding for other agency programs that serve Texas firefighters, law enforcement officers, and public works professionals.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 1:56:09PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Underserved/Rural Firefighter Training Support		
	Item Priority:	2		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide Public Sector Training		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		409,340	409,340
1002	OTHER PERSONNEL COSTS		73,515	73,515
2003	CONSUMABLE SUPPLIES		24,258	24,258
2005	TRAVEL		146,702	146,702
2009	OTHER OPERATING EXPENSE		96,185	96,185
TOTAL, OBJECT OF EXPENSE			\$750,000	\$750,000

METHOD OF FINANCING:

1	General Revenue Fund	750,000	750,000
	TOTAL, METHOD OF FINANCING	\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

7.00	7.00
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DESCRIPTION / JUSTIFICATION:

The objective of this request is to secure funding in order to support the training provided to Texas' underserved firefighters through extension area schools.

- Of the estimated 65,000 firefighters in Texas, approximately 40,500 are citizens who donate their time for performing emergency response services to fellow Texans. In general, TEEEX serves as the sole training provider for most of these departments.
- Each year, the Texas A&M Engineering Extension Service (TEEX) trains 15,541 firefighters through more than 75 extension area schools held across the state. Currently, TEEEX is only able to respond to less than one-quarter of the training requests it receives.
- At present, there are 503 training requests from underserved departments across Texas that, due to limited funding, will be unmet in 2012-2013. These requests represent 333 departments from 112 Texas counties.
- Given our state's geographic expanse and diversity, the underserved/rural fire departments of Texas face a wide range of risk hazards, i.e. wild land/forest firefighting, structural firefighting, hazardous materials, rescue and emergency medical services. Additional funding will support the efforts of TEEEX in meeting the training needs of local responders. This will ensure a safer, more effective response capability at the local level.
- TEEX is seeking state funding for programmatic enhancements to its existing Fire Training Extension Program to conduct additional training deliveries to underserved fire departments across Texas in various subject matter areas.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
TIME: 1:56:09PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	<ul style="list-style-type: none">• Limited local funding often means that citizen volunteers cannot obtain the validated training they need to reduce firefighter injuries and deaths along with properly protecting communities. From 1998 to 2011, the State of Texas lost 50 firefighters in the line of duty.• By helping to keep training to underserved/rural fire departments affordable and by providing validated extension instruction, TEEX can ensure that more citizen volunteers are receiving the critical training they need.		

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 1:56:09PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE DESCRIPTION

Item Name: Drinking Water Protection Training Program

Item Priority: 3

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

Excp 2014

Excp 2015

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	211,154	211,154
1002	OTHER PERSONNEL COSTS	42,906	42,906
2003	CONSUMABLE SUPPLIES	1,200	1,200
2005	TRAVEL	320,940	320,940
2009	OTHER OPERATING EXPENSE	23,800	23,800
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 A&M 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 inclosing the gaps by successfully increasing the number of certificates awarded.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012

TIME: 1:56:09PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
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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.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 1:56:09PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Texas Law Enforcement Extension (LEX) Rural Training Initiative		
	Item Priority:	4		
Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide Public Sector Training		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		256,540	256,540
1002	OTHER PERSONNEL COSTS		52,870	52,870
2003	CONSUMABLE SUPPLIES		46,000	46,000
2005	TRAVEL		70,190	70,190
2009	OTHER OPERATING EXPENSE		74,400	74,400
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):

5.00 5.00

DESCRIPTION / JUSTIFICATION:

The objective of this request is to secure funding necessary to provide specialized training to small and rural Texas law enforcement officers, corrections staff and dispatch personnel in modern police concepts, practices and procedures through the statewide Law Enforcement Extension (LEX) program administered by the Texas A&M Engineering Extension Service (TEEX). TEEX is the only law enforcement extension program in the State of Texas providing specialized training to over 2,500 peace officers statewide annually. However, because Texas is served by approximately 100,000 licensed peace officers representing 2,650 agencies to include corrections staff and dispatchers, the vast majority of officers in small and rural municipalities and sheriff's departments seldom receive specialized training in crime scene investigation, emergency vehicle operation, accident reconstruction, defensive tactics, border security issues and other crucial training. This problem has worsened due to recent reductions in state funding provided through both LEOSE training funds distributed to local agencies and Criminal Justice Planning (421) funds made available through regional COGs. According to the Police Executive Research Forum, 54% of law enforcement agencies have reportedly reduced or discontinued training programs due to local budget cuts and increased training costs. Additional funding would not only help support the TEEX LEX program in meeting the training needs of local agencies, training provided through these resources would also help to ensure a safer, more effective emergency response. TEEX is seeking state funding for programmatic enhancements to its existing LEX program to increase training deliveries to peace officers, corrections staff and dispatch personnel across Texas in specialized course deliveries as well as various other law enforcement topic areas.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012

TIME: 1:56:09PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
Rural Texas agencies specifically face ever increasing pressure from border-related, trans-national crime including narcotics smuggling and human trafficking. Limited funding often means law enforcement officers cannot obtain validated training needed to reduce peace officer injuries and deaths. In 2011 alone, there were 173 "line of duty" deaths with 13 occurring in Texas. Over the past five years approximately 850 peace officers have lost their lives in the line of duty, with 88 deaths in Texas. Local agencies rely on TEEEX as a state agency to provide law enforcement training because the LEX program has the capacity to efficiently bring training to the local agencies, reducing lost time and travel costs. Small rural and underserved law enforcement agencies will benefit from job-related technical training they cannot provide internally and that is not readily available through the COGs, regional academies, or other training providers. Providing access to cost efficient regionalized training for rural Texas law enforcement agencies is necessary to ensure the physical safety of law enforcement officers and all Texans. Over the biennium, TEEEX LEX will use these funds to provide 200 training courses to 5,000 students from small, rural, and underserved law enforcement agencies in Texas, for a total of 120,000 student contact hours.			

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
 TIME: 1:56:09PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Energy Training and Testing Facility		
	Item Priority: 5		
Includes Funding for the Following Strategy or Strategies:	01-01-01 Provide Public Sector Training		
OBJECTS OF EXPENSE:			
2009 OTHER OPERATING EXPENSE		5,451,000	3,634,000
TOTAL, OBJECT OF EXPENSE		\$5,451,000	\$3,634,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,451,000	3,634,000
TOTAL, METHOD OF FINANCING		\$5,451,000	\$3,634,000

DESCRIPTION / JUSTIFICATION:

The objective of this request is to build a Center that will provide the state with state of the art training and testing capabilities in all facets of energy, including alternative and conventional energy processes. This will ensure that Texas stays pre-eminent in workforce development and technology transfer as it pertains to the energy industry. As the nation continues to work on reducing its reliance on foreign energy sources, all forms of energy will need to be developed and improved upon. These include oil, natural gas, solar, wind and many other sources of energy. The Energy Training and Testing Facility will provide a place for companies and the government to test new technologies in real-world scenarios as well as develop strong training assets to ensure Texans can work in these growing industries.

EXTERNAL/INTERNAL FACTORS:

In 2010, workplace fatalities in the construction industry were highest among the specialty trade contractors. As more buildings are being constructed to be energy efficient, a specialty industry in construction of these buildings will be needed and this collaboration will allow for workers to train to work safely in unique construction situations.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012

TIME: 9:40:48AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:	Ensuring Texas Task Force 1 Operational Readiness		
Allocation to Strategy:	3-1-1 Provide Texas Task Force One Capabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,656	250,656
1002	OTHER PERSONNEL COSTS	48,106	48,106
2003	CONSUMABLE SUPPLIES	35,446	35,446
2005	TRAVEL	9,120	9,120
2009	OTHER OPERATING EXPENSE	163,047	163,047
TOTAL, OBJECT OF EXPENSE		\$506,375	\$506,375
METHOD OF FINANCING:			
1	General Revenue Fund	506,375	506,375
TOTAL, METHOD OF FINANCING		\$506,375	\$506,375
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.5	18.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012

TIME: 9:40:51AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:	Underserved/Rural Firefighter Training Support		
Allocation to Strategy:	1-1-1 Provide Public Sector Training		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	409,340	409,340
1002	OTHER PERSONNEL COSTS	73,515	73,515
2003	CONSUMABLE SUPPLIES	24,258	24,258
2005	TRAVEL	146,702	146,702
2009	OTHER OPERATING EXPENSE	96,185	96,185
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012

TIME: 9:40:51AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:	Drinking Water Protection Training Program		
Allocation to Strategy:	1-1-1 Provide Public Sector Training		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	211,154	211,154
1002	OTHER PERSONNEL COSTS	42,906	42,906
2003	CONSUMABLE SUPPLIES	1,200	1,200
2005	TRAVEL	320,940	320,940
2009	OTHER OPERATING EXPENSE	23,800	23,800
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

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012

TIME: 9:40:51AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Code	Description	Excp 2014	Excp 2015
Item Name:	Texas Law Enforcement Extension (LEX) Rural Training Initiative		
Allocation to Strategy:	1-1-1 Provide Public Sector Training		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	256,540	256,540
1002	OTHER PERSONNEL COSTS	52,870	52,870
2003	CONSUMABLE SUPPLIES	46,000	46,000
2005	TRAVEL	70,190	70,190
2009	OTHER OPERATING EXPENSE	74,400	74,400
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):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012

TIME: 9:40:51AM

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

Code Description	Excp 2014	Excp 2015
Item Name: Energy Training and Testing Facility		
Allocation to Strategy: 1-1-1 Provide Public Sector Training		
OBJECTS OF EXPENSE:		
2009 OTHER OPERATING EXPENSE	5,451,000	3,634,000
TOTAL, OBJECT OF EXPENSE	\$5,451,000	\$3,634,000
METHOD OF FINANCING:		
1 General Revenue Fund	5,451,000	3,634,000
TOTAL, METHOD OF FINANCING	\$5,451,000	\$3,634,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012
 TIME: 9:40:56AM

Agency Code: 716	Agency name: Texas Engineering Extension Service	
GOAL:	1 Provide Training and Technical Assistance	Statewide Goal/Benchmark: 2 - 0
OBJECTIVE:	1 Increase # of Public and Private Sector Employees Trained	Service Categories:
STRATEGY:	1 Provide Public Sector Training	Service: 14 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	877,034	877,034
1002 OTHER PERSONNEL COSTS	169,291	169,291
2003 CONSUMABLE SUPPLIES	71,458	71,458
2005 TRAVEL	537,832	537,832
2009 OTHER OPERATING EXPENSE	5,645,385	3,828,385
Total, Objects of Expense	\$7,301,000	\$5,484,000

METHOD OF FINANCING:

1 General Revenue Fund	7,301,000	5,484,000
Total, Method of Finance	\$7,301,000	\$5,484,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	17.0	17.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Underserved/Rural Firefighter Training Support
 Drinking Water Protection Training Program
 Texas Law Enforcement Extension (LEX) Rural Training Initiative
 Energy Training and Testing Facility

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012
 TIME: 9:41:00AM

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
CODE DESCRIPTION				Exep 2014	Excp 2015

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	250,656	250,656
1002 OTHER PERSONNEL COSTS	48,106	48,106
2003 CONSUMABLE SUPPLIES	35,446	35,446
2005 TRAVEL	9,120	9,120
2009 OTHER OPERATING EXPENSE	163,047	163,047
Total, Objects of Expense	\$506,375	\$506,375

METHOD OF FINANCING:

1 General Revenue Fund	506,375	506,375
Total, Method of Finance	\$506,375	\$506,375

FULL-TIME EQUIVALENT POSITIONS (FTE):	18.5	18.5
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Ensuring Texas Task Force 1 Operational Readiness

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012
 Time: 9:36:42AM

Agency Code: 716 Agency: Texas Engineering Extension Service

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2010			Total Expenditures		HUB Expenditures FY 2011			Total Expenditures	
		% Goal	% Actual	Diff	Actual \$	FY 2010	% Goal	% Actual	Diff	Actual \$	FY 2011
11.9%	Heavy Construction	11.9 %	88.3%	76.4%	\$92,466	\$104,728	10.0 %	0.0%	-10.0%	\$0	\$6,669
26.1%	Building Construction	8.0 %	9.4%	1.4%	\$106,698	\$1,131,625	5.0 %	13.5%	8.5%	\$11,094	\$82,286
57.2%	Special Trade Construction	15.0 %	26.8%	11.8%	\$35,897	\$134,089	15.0 %	62.2%	47.2%	\$534,868	\$859,839
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$5,266	3.0 %	0.0%	-3.0%	\$0	\$4,938
33.0%	Other Services	18.0 %	12.6%	-5.4%	\$678,621	\$5,372,390	10.0 %	16.7%	6.7%	\$748,637	\$4,475,022
12.6%	Commodities	25.0 %	27.7%	2.7%	\$1,539,805	\$5,558,756	20.0 %	31.4%	11.4%	\$1,834,853	\$5,838,331
Total Expenditures		19.9%			\$2,453,487	\$12,306,854		27.8%		\$3,129,452	\$11,267,085

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 2 of 6 or 33% of the Statewide HUB procurement goals in FY10 and in FY11.
 The agency exceeded 4 of 6 or 66% of the Agency HUB procurement goals in FY10.
 The agency attained or exceeded 4 of 6 or 66% of the Agency HUB procurement goals in FY11.

Applicability:

The agency had expenditures in all procurement categories; however, the agency had minimal expenditures in the "Heavy Construction and the Professional Services" categories in FY10 and FY11.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The agency made the following good faith efforts in Fiscal Years 2010 and 2011 to comply with statewide HUB procurement goals per the Texas Government Code Chapter 2161 and the Texas Administrative Code Title 34, Part 1, Chapter 20, Subchapter B:

- * Participated in the Texas Procurement and Support Services HUB Discussion Workgroup and Texas Universities HUB Coordinators Alliance Central/Gulf Coast Chapter meetings
- * Hosted numerous and diverse Specialized HUB Vendor Forums
- * TEEEx was represented at numerous Economic Opportunity Forums and Spot Bid Fairs throughout the State

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012

Time: 9:36:45AM

Agency Code: 716 Agency: Texas Engineering Extension Service

- * 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 communication/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.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012
 TIME: 9:37:54AM

Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
11.303.000	Economic Development_Tec						
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		0	5,674	6,000	5,837	5,837
	TOTAL, ALL STRATEGIES		\$0	\$5,674	\$6,000	\$5,837	\$5,837
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$0	\$5,674	\$6,000	\$5,837	\$5,837
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.307.000	Special Economic Develop						
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		382,440	174,849	175,000	174,925	174,925
	TOTAL, ALL STRATEGIES		\$382,440	\$174,849	\$175,000	\$174,925	\$174,925
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$382,440	\$174,849	\$175,000	\$174,925	\$174,925
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.611.000	Manufacturing Extension						
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		0	95,366	95,000	95,183	95,183
	TOTAL, ALL STRATEGIES		\$0	\$95,366	\$95,000	\$95,183	\$95,183
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$0	\$95,366	\$95,000	\$95,183	\$95,183
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.753.000	Congressionally Rec. Awards						
1 - 1 - 1	PUBLIC SECTOR TRAINING		196,744	230,976	231,000	230,988	230,988
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		372,423	720,255	720,000	720,128	720,128

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012
 TIME: 9:37:58AM

Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
		TOTAL, ALL STRATEGIES	\$569,167	\$951,231	\$951,000	\$951,116	\$951,116
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$569,167	\$951,231	\$951,000	\$951,116	\$951,116
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
17.502.000	Occupational Safety and H						
1 - 1 - 1	PUBLIC SECTOR TRAINING		129,242	33,120	33,000	33,060	33,060
1 - 1 - 2	PRIVATE SECTOR TRAINING		5,858	0	0	0	0
		TOTAL, ALL STRATEGIES	\$135,100	\$33,120	\$33,000	\$33,060	\$33,060
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$135,100	\$33,120	\$33,000	\$33,060	\$33,060
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw						
1 - 1 - 1	PUBLIC SECTOR TRAINING		807,878	372,307	372,000	372,154	372,154
		TOTAL, ALL STRATEGIES	\$807,878	\$372,307	\$372,000	\$372,154	\$372,154
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$807,878	\$372,307	\$372,000	\$372,154	\$372,154
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
47.080.000	Office of Cyber Infrastructure						
1 - 1 - 1	PUBLIC SECTOR TRAINING		2,425	0	0	0	0
		TOTAL, ALL STRATEGIES	\$2,425	\$0	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$2,425	\$0	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.086.000	Conservation Research and						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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DATE: 8/6/2012
 TIME: 9:37:58AM

Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
	1 - 1 - 1 PUBLIC SECTOR TRAINING		273,888	341,985	0	0	0
	TOTAL, ALL STRATEGIES		\$273,888	\$341,985	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$273,888	\$341,985	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
84.184.000	Community Service Grants						
	1 - 1 - 1 PUBLIC SECTOR TRAINING		148,769	36,569	37,000	36,785	36,785
	TOTAL, ALL STRATEGIES		\$148,769	\$36,569	\$37,000	\$36,785	\$36,785
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$148,769	\$36,569	\$37,000	\$36,785	\$36,785
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training						
	1 - 1 - 1 PUBLIC SECTOR TRAINING		12,665,020	13,046,451	15,023,000	15,023,226	15,023,226
	2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE		422,089	0	0	0	0
	TOTAL, ALL STRATEGIES		\$13,087,109	\$13,046,451	\$15,023,000	\$15,023,226	\$15,023,226
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$13,087,109	\$13,046,451	\$15,023,000	\$15,023,226	\$15,023,226
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.008.000	Urban Areas Security Initia.						
	2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE		0	27,012	27,000	27,006	27,006

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
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 TIME: 9:37:58AM

Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
		TOTAL, ALL STRATEGIES	\$0	\$27,012	\$27,000	\$27,006	\$27,006
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$0	\$27,012	\$27,000	\$27,006	\$27,006
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.025.000	Urban Search/Rescue Response						
3 - 1 - 1	PROVIDE TX TASK FORCE 1 CAPABILITY		1,746,569	638,861	639,000	638,931	638,931
		TOTAL, ALL STRATEGIES	\$1,746,569	\$638,861	\$639,000	\$638,931	\$638,931
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$1,746,569	\$638,861	\$639,000	\$638,931	\$638,931
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants						
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		1,214	0	0	0	0
3 - 1 - 1	PROVIDE TX TASK FORCE 1 CAPABILITY		0	1,328,045	1,517,996	1,423,021	1,423,021
		TOTAL, ALL STRATEGIES	\$1,214	\$1,328,045	\$1,517,996	\$1,423,021	\$1,423,021
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$1,214	\$1,328,045	\$1,517,996	\$1,423,021	\$1,423,021
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.043.000	State Fire Training Systems						
1 - 1 - 1	PUBLIC SECTOR TRAINING		23,000	29,076	29,000	29,038	29,038
		TOTAL, ALL STRATEGIES	\$23,000	\$29,076	\$29,000	\$29,038	\$29,038
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$23,000	\$29,076	\$29,000	\$29,038	\$29,038
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.044.000	Assistance to Firefighters Grant						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 - 1 - 1 PUBLIC SECTOR TRAINING			253,748	0	0	0	0
TOTAL, ALL STRATEGIES			\$253,748	\$0	\$0	\$0	\$0
ADDL FED FND\$ FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$253,748	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.067.000	Homeland Security Grant						
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE			853,860	546,060	546,000	546,030	546,030
TOTAL, ALL STRATEGIES			\$853,860	\$546,060	\$546,000	\$546,030	\$546,030
ADDL FED FND\$ FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$853,860	\$546,060	\$546,000	\$546,030	\$546,030
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.073.000	St. Homeland Security Program						
1 - 1 - 1 PUBLIC SECTOR TRAINING			138,471	101,943	102,000	101,972	101,972
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE			879,967	284,906	285,000	284,953	284,953
TOTAL, ALL STRATEGIES			\$1,018,438	\$386,849	\$387,000	\$386,925	\$386,925
ADDL FED FND\$ FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,018,438	\$386,849	\$387,000	\$386,925	\$386,925
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: 8/6/2012
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Agency code: 716	Agency name: Texas Engineering Extension Service	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA NUMBER/ STRATEGY						

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

11.303.000	Economic Development_Tec	0	5,674	6,000	5,837	5,837
11.307.000	Special Economic Develop	382,440	174,849	175,000	174,925	174,925
11.611.000	Manufacturing Extension	0	95,366	95,000	95,183	95,183
16.753.000	Congressionally Rec. Awards	569,167	951,231	951,000	951,116	951,116
17.502.000	Occupational Safety and H	135,100	33,120	33,000	33,060	33,060
20.600.000	State and Community Highw	807,878	372,307	372,000	372,154	372,154
47.080.000	Office of Cyber Infrastructure	2,425	0	0	0	0
81.086.000	Conservation Research and	273,888	341,985	0	0	0
84.184.000	Community Service Grants	148,769	36,569	37,000	36,785	36,785
97.005.000	Homeland Security Training	13,087,109	13,046,451	15,023,000	15,023,226	15,023,226
97.008.000	Urban Areas Security Initia.	0	27,012	27,000	27,006	27,006
97.025.000	Urban Search/Rescue Response	1,746,569	638,861	639,000	638,931	638,931
97.036.000	Public Assistance Grants	1,214	1,328,045	1,517,996	1,423,021	1,423,021
97.043.000	State Fire Training Systems	23,000	29,076	29,000	29,038	29,038
97.044.000	Assistance to Firefighters Grant	253,748	0	0	0	0
97.067.000	Homeland Security Grant	853,860	546,060	546,000	546,030	546,030

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2012
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Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
97.073.000	St. Homeland Security Program		1,018,438	386,849	387,000	386,925	386,925
TOTAL, ALL STRATEGIES			\$19,303,605	\$18,013,455	\$19,837,996	\$19,743,237	\$19,743,237
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$19,303,605	\$18,013,455	\$19,837,996	\$19,743,237	\$19,743,237
TOTAL, ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

HOMELAND SECURITY FUNDINGDATE: 8/6/2012
TIME: 9:37:42AM83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716 Agency name: Texas Engineering Extension Service

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$10,866,514	\$9,627,377	\$9,606,777	\$9,617,077	\$9,617,077
1002	OTHER PERSONNEL COSTS	\$2,077,551	\$1,840,642	\$1,836,704	\$1,838,673	\$1,838,673
2001	PROFESSIONAL FEES AND SERVICES	\$145,733	\$129,115	\$128,839	\$128,977	\$128,977
2003	CONSUMABLE SUPPLIES	\$173,605	\$153,809	\$153,480	\$153,645	\$153,645
2004	UTILITIES	\$20,096	\$17,804	\$17,766	\$17,785	\$17,785
2005	TRAVEL	\$4,750,549	\$4,208,832	\$4,199,826	\$4,204,329	\$4,204,329
2007	RENT - MACHINE AND OTHER	\$124,789	\$110,559	\$110,323	\$110,441	\$110,441
2009	OTHER OPERATING EXPENSE	\$5,354,056	\$4,743,519	\$4,733,370	\$4,738,445	\$4,738,445
TOTAL, OBJECTS OF EXPENSE		\$23,512,893	\$20,831,657	\$20,787,085	\$20,809,372	\$20,809,372
METHOD OF FINANCING						
666	Appropriated Receipts	\$3,353,919	\$2,760,587	\$1,387,085	\$2,073,837	\$2,073,837
	Subtotal, MOF (Other Funds)	\$3,353,919	\$2,760,587	\$1,387,085	\$2,073,837	\$2,073,837
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	\$19,014,488	\$17,617,338	\$19,000,000	\$18,308,669	\$18,308,669
	CFDA 97.067.000, Homeland Security Grant	\$1,144,486	\$453,732	\$400,000	\$426,866	\$426,866
	Subtotal, MOF (Federal Funds)	\$20,158,974	\$18,071,070	\$19,400,000	\$18,735,535	\$18,735,535
TOTAL, METHOD OF FINANCE		\$23,512,893	\$20,831,657	\$20,787,085	\$20,809,372	\$20,809,372
FULL-TIME-EQUIVALENT POSITIONS		124.0	110.0	110.0	110.0	110.0

HOMELAND SECURITY FUNDING

DATE: 8/6/2012
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716 Agency name: Texas Engineering Extension Service

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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USE OF HOMELAND SECURITY FUNDS

TEEX is a recipient of funds from TDEM, 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 from federal funding from the Department of Homeland Security.

HOMELAND SECURITY FUNDINGDATE: 8/6/2012
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Agency code: 716 Agency name: Texas Engineering Extension Service

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$3,189,761	\$3,293,292	\$3,297,249	\$3,295,271	\$3,295,271
1002	OTHER PERSONNEL COSTS	\$527,554	\$544,677	\$545,331	\$545,004	\$545,004
2001	PROFESSIONAL FEES AND SERVICES	\$127,148	\$131,275	\$131,433	\$131,354	\$131,354
2003	CONSUMABLE SUPPLIES	\$341,781	\$352,874	\$353,298	\$353,086	\$353,086
2004	UTILITIES	\$92,357	\$95,355	\$95,469	\$95,412	\$95,412
2005	TRAVEL	\$782,430	\$807,826	\$808,796	\$808,311	\$808,311
2007	RENT - MACHINE AND OTHER	\$238,529	\$246,271	\$246,567	\$246,419	\$246,419
2009	OTHER OPERATING EXPENSE	\$2,355,500	\$2,431,956	\$2,434,879	\$2,433,417	\$2,433,417
5000	CAPITAL EXPENDITURES	\$180,882	\$186,753	\$186,978	\$186,866	\$186,866
TOTAL, OBJECTS OF EXPENSE		\$7,835,942	\$8,090,279	\$8,100,000	\$8,095,140	\$8,095,140
METHOD OF FINANCING						
1	General Revenue Fund	\$2,145,000	\$1,756,375	\$1,486,792	\$1,486,792	\$1,486,792
	Subtotal, MOF (General Revenue Funds)	\$2,145,000	\$1,756,375	\$1,486,792	\$1,486,792	\$1,486,792
666	Appropriated Receipts	\$4,368,240	\$5,280,904	\$5,185,208	\$5,562,748	\$5,562,748
	Subtotal, MOF (Other Funds)	\$4,368,240	\$5,280,904	\$5,185,208	\$5,562,748	\$5,562,748
555	Federal Funds					
	CFDA 97.025.000, Urban Search/Rescue Response	\$1,010,186	\$1,025,000	\$1,400,000	\$1,017,593	\$1,017,593
	CFDA 97.043.000, State Fire Training Systems	\$28,014	\$28,000	\$28,000	\$28,007	\$28,007
	CFDA 97.044.000, Assistance to Firefighters Grant	\$284,502	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$1,322,702	\$1,053,000	\$1,428,000	\$1,045,600	\$1,045,600
TOTAL, METHOD OF FINANCE		\$7,835,942	\$8,090,279	\$8,100,000	\$8,095,140	\$8,095,140
FULL-TIME-EQUIVALENT POSITIONS		34.5	34.5	32.0	30.0	30.0

HOMELAND SECURITY FUNDINGDATE: 8/6/2012
TIME: 9:37:46AM83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **716** Agency name: **Texas Engineering Extension Service**

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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USE OF HOMELAND SECURITY FUNDS

During FY'11 TX-TF1 responded to Alabama tornadoes, Hurricane Earl, Hurricane Irene, Joplin tornado, Post Hermine flooding and Superbowl XLV. During FY'12 TX-TF1 responded to Tropical Storm Don and the Bastrop fires.

Texas Engineering Extension Service (Agency 716)

Estimated Funds Outside the Institution's Bill Pattern

2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 <u>Revenue</u>	FY 2013 <u>Revenue</u>	Biennium <u>Total</u>	Percent of Total	FY 2014 <u>Revenue</u>	FY 2015 <u>Revenue</u>	Biennium <u>Total</u>	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 6,254,013	\$ 6,140,945	\$ 12,394,958		\$ 6,197,479	\$ 6,197,479	\$ 12,394,958	
Tuition and Fees (net of Discounts and Allowances)	33,106,000	33,371,430	66,477,430		33,238,715	33,238,715	66,477,430	
Federal Grants and Contracts	24,532,567	24,379,996	48,912,563		24,456,282	24,456,282	48,912,563	
State Grants and Contracts	875,533	900,000	1,775,533		887,767	887,767	1,775,533	
Private and Local Government Grants and Contracts	7,902,900	6,140,493	14,043,393		7,021,697	7,021,697	14,043,393	
Private Gifts	275,000	300,000	575,000		287,500	287,500	575,000	
Endowment and Interest Income	400,000	440,000	840,000		420,000	420,000	840,000	
Sales and Services of Educational Activities (net)	1,054,967	1,923,470	2,978,437		1,489,219	1,489,219	2,978,437	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	74,400,980	73,596,334	147,997,314	96.7%	73,998,657	73,998,657	147,997,314	96.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 578,879	\$ 575,636	\$ 1,154,515		\$ 574,205	\$ 574,205	\$ 1,148,410	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	578,879	575,636	1,154,515	0.8%	574,205	574,205	1,148,410	0.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	650,000	661,200	1,311,200		655,600	655,600	1,311,200	
Sales and Services of Educational Activities (net)	80,000	84,239	164,239		82,120	82,120	164,239	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	36,000	36,000	72,000		36,000	36,000	72,000	
Total	1,923,758	1,932,711	3,856,469	2.5%	1,922,130	1,922,130	3,844,259	2.5%
TOTAL SOURCES	\$ 76,903,617	\$ 76,104,681	\$ 153,008,298	100.0%	\$ 76,494,992	\$ 76,494,992	\$ 152,989,983	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012
Time: 9:41:17AM

Agency code: 716 Agency name: Texas Engineering Extension Service

<u>Item Priority and Name/ Method of Financing</u>	<u>REVENUE LOSS</u>			<u>REDUCTION AMOUNT</u>		<u>TARGET</u>	
	<u>2014</u>	<u>2015</u>	<u>Biennial Total</u>	<u>2014</u>	<u>2015</u>		
1 Employee Outreach Safety Training							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 2 less classes resulting in 30 less students and 480 less student contact hours.							
Strategy: 1-1-1 Provide Public Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$6,015	\$6,015	\$12,030	
General Revenue Funds Total	\$0	\$0	\$0	\$6,015	\$6,015	\$12,030	
Item Total	\$0	\$0	\$0	\$6,015	\$6,015	\$12,030	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
2 Tejeda Water Technical Assistance							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 1 less technical assistance delivery resulting in 14 less technical assistance service hours.							
Strategy: 1-1-1 Provide Public Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
General Revenue Funds Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
Item Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
3 Drinking Water Protection Program							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 2 less classes resulting in 30 less students and 480 less student contact hours.							

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012

Time: 9:41:21AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Item Priority and Name/ Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		TARGET	
	2014	2015 Biennial Total	2014	2015 Biennial Total		
Strategy: 1-1-1 Provide Public Sector Training						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
General Revenue Funds Total	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
Item Total	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
4 Law Enforcement Extension						
Category: Programs - Service Reductions (Other)						
Item Comment: Agency will deliver 5 less classes resulting in 75 less students and 3000 less student contact hours.						
Strategy: 1-1-1 Provide Public Sector Training						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$11,269	\$11,269	\$22,538
General Revenue Funds Total	\$0	\$0	\$0	\$11,269	\$11,269	\$22,538
Item Total	\$0	\$0	\$0	\$11,269	\$11,269	\$22,538
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
5 Administration						
Category: Administrative - Operating Expenses						
Item Comment: Agency will scale back funds budgeted for equipment and new initiatives.						
Strategy: 5-1-1 Indirect Administration						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$36,772	\$36,772	\$73,544

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012

Time: 9:41:21AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT		TARGET
	2014	2015	Biennial Total	2014	2015	
General Revenue Funds Total	\$0	\$0	\$0	\$36,772	\$36,772	\$73,544
Item Total	\$0	\$0	\$0	\$36,772	\$36,772	\$73,544
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
6 Texas Fire Officer Program						
Category: Programs - Service Reductions (Other)						
Item Comment: Agency will deliver 1 less class resulting in 35 less students and 1,258 less student contact hours.						
Strategy: 1-1-1 Provide Public Sector Training						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$13,280	\$13,280	\$26,560
General Revenue Funds Total	\$0	\$0	\$0	\$13,280	\$13,280	\$26,560
Item Total	\$0	\$0	\$0	\$13,280	\$13,280	\$26,560
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
7 Fire Extension Program						
Category: Programs - Service Reductions (Other)						
Item Comment: Agency will deliver 22 less classes resulting in 625 less students and 9,101 less student contact hours.						
Strategy: 1-1-1 Provide Public Sector Training						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$67,812	\$67,812	\$135,624
General Revenue Funds Total	\$0	\$0	\$0	\$67,812	\$67,812	\$135,624
Item Total	\$0	\$0	\$0	\$67,812	\$67,812	\$135,624
FTE Reductions (From FY 2014 and FY 2015 Base Request)				0.8	0.8	

6L. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012
 Time: 9:41:21AM

Agency code: 716 Agency name: Texas Engineering Extension Service

<u>Item Priority and Name/ Method of Financing</u>	<u>REVENUE LOSS</u>		<u>REDUCTION AMOUNT</u>		<u>TARGET</u>
	<u>2014</u>	<u>2015 Biennial Total</u>	<u>2014</u>	<u>2015 Biennial Total</u>	

8 Texas Task Force 1 Operational Readiness

Category: Programs - Service Reductions (Other)

Item Comment: Could result in the reduction of one administrative position and reduction in \$10,000 in supplies and \$10,000 in capital equipment. A reduction of this value could adversely affect the timely processing of administrative functions and could affect the overall readiness and serviceability of Task Force response equipment.

Strategy: 3-1-1 Provide Texas Task Force One Capabilities

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$74,340	\$74,340	\$148,680
General Revenue Funds Total	\$0	\$0	\$0	\$74,340	\$74,340	\$148,680
Item Total	\$0	\$0	\$0	\$74,340	\$74,340	\$148,680

FTE Reductions (From FY 2014 and FY 2015 Base Request)

1.0 1.0

9 Employee Outreach Safety Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 2 less classes resulting in 30 less students and 480 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,015	\$6,015	\$12,030
General Revenue Funds Total	\$0	\$0	\$0	\$6,015	\$6,015	\$12,030
Item Total	\$0	\$0	\$0	\$6,015	\$6,015	\$12,030

FTE Reductions (From FY 2014 and FY 2015 Base Request)**10 Tejeda Water Technical Assistance**

Category: Programs - Service Reductions (Other)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012

Time: 9:41:21AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT		TARGET
	2014	2015	Biennial Total	2014	2015	

Item Comment: Agency will deliver 1 less technical assistance delivery resulting in 14 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
General Revenue Funds Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000
Item Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)**11 Drinking Water Protection Program**

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 2 less classes resulting in 30 less students and 480 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
General Revenue Funds Total	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000
Item Total	\$0	\$0	\$0	\$15,000	\$15,000	\$30,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)**12 Law Enforcement Extension**

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 5 less classes resulting in 75 less students and 3000 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012
Time: 9:41:21AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT		TARGET
	2014	2015	Biennial Total	2014	2015	

1 General Revenue Fund	\$0	\$0	\$0	\$11,269	\$11,269	\$22,538
General Revenue Funds Total	\$0	\$0	\$0	\$11,269	\$11,269	\$22,538
Item Total	\$0	\$0	\$0	\$11,269	\$11,269	\$22,538

FTE Reductions (From FY 2014 and FY 2015 Base Request)

13 Administration

Category: Administrative - Operating Expenses

Item Comment: Agency will scale back funds budgeted for equipment and new initiatives.

Strategy: 5-1-1 Indirect Administration

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$36,772	\$36,772	\$73,544
General Revenue Funds Total	\$0	\$0	\$0	\$36,772	\$36,772	\$73,544
Item Total	\$0	\$0	\$0	\$36,772	\$36,772	\$73,544

FTE Reductions (From FY 2014 and FY 2015 Base Request)

14 Texas Fire Officer Program

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less class resulting in 35 less students and 1,258 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$13,280	\$13,280	\$26,560
General Revenue Funds Total	\$0	\$0	\$0	\$13,280	\$13,280	\$26,560
Item Total	\$0	\$0	\$0	\$13,280	\$13,280	\$26,560

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012
Time: 9:41:21AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Item Priority and Name/ Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		TARGET	
	2014	2015 Biennial Total	2014	2015 Biennial Total		
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
15 Fire Extension Program						
Category: Programs - Service Reductions (Other)						
Item Comment: Agency will deliver 22 less classes resulting in 625 less students and 9,101 less student contact hours.						
Strategy: 1-1-1 Provide Public Sector Training						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$67,812	\$67,812	\$135,624
General Revenue Funds Total	\$0	\$0	\$0	\$67,812	\$67,812	\$135,624
Item Total	\$0	\$0	\$0	\$67,812	\$67,812	\$135,624
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
16 Texas Task Force 1 Operational Readiness				0.8	0.8	
Category: Programs - Service Reductions (Other)						
Item Comment: Could result in the reduction of one administrative position and reduction in \$10,000 in supplies and \$10,000 in capital equipment. A reduction of this value could adversely affect the timely processing of administrative functions and could affect the overall readiness and serviceability of Task Force response equipment.						
Strategy: 3-1-1 Provide Texas Task Force One Capabilities						
<u>General Revenue Funds</u>						
1 General Revenue Fund	\$0	\$0	\$0	\$74,340	\$74,340	\$148,680
General Revenue Funds Total	\$0	\$0	\$0	\$74,340	\$74,340	\$148,680
Item Total	\$0	\$0	\$0	\$74,340	\$74,340	\$148,680
FTE Reductions (From FY 2014 and FY 2015 Base Request)						
				1.0	1.0	

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012
Time: 9:41:21AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Item Priority and Name/ Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		TARGET	
	2014	2015 Biennial Total	2014	2015 Biennial Total		
AGENCY TOTALS						
General Revenue Total			\$468,976	\$468,976	\$937,952	\$937,952
Agency Grand Total	\$0	\$0	\$0	\$468,976	\$468,976	\$937,952
Difference, Options Total Less Target						
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)			3.6	3.6		

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2012 9:32:59AM

716 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 %	8.41%				
GR-D %	91.59%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	173	15	158	173	6
2a Employee and Children	55	5	50	55	3
3a Employee and Spouse	51	4	47	51	3
4a Employee and Family	80	7	73	80	3
5a Eligible, Opt Out	55	5	50	55	3
6a Eligible, Not Enrolled	3	0	3	3	0
Total for This Section	417	36	381	417	18
PART TIME ACTIVES					
1b Employee Only	4	0	4	4	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	6	1	5	6	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	10	1	9	10	0
Total Active Enrollment	427	37	390	427	18

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2012 9:33:08AM

716 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	84	7	77	84	0
2c Employee and Children	4	0	4	4	0
3c Employee and Spouse	64	5	59	64	0
4c Employee and Family	12	1	11	12	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	8	1	7	8	0
Total for This Section	172	14	158	172	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	172	14	158	172	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	257	22	235	257	6
2e Employee and Children	59	5	54	59	3
3e Employee and Spouse	115	9	106	115	3
4e Employee and Family	92	8	84	92	3
5e Eligible, Opt Out	55	5	50	55	3
6e Eligible, Not Enrolled	11	1	10	11	0
Total for This Section	589	50	539	589	18

716 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	261	22	239	261	6
2f Employee and Children	59	5	54	59	3
3f Employee and Spouse	115	9	106	115	3
4f Employee and Family	92	8	84	92	3
5f Eligible, Opt Out	61	6	55	61	3
6f Eligible, Not Enrolled	11	1	10	11	0
Total for This Section	599	51	548	599	18

Schedule 4: Computation of OASI
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 716 Texas Engineering Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI								
General Revenue (% to Total)	9.20	\$217,840	8.41	\$188,070	8.34	\$185,460	8.37	\$186,651	8.37	\$186,651
Other Educational and General Funds (% to Total)	90.80	\$2,149,990	91.59	\$2,048,195	91.66	\$2,038,276	91.63	\$2,043,350	91.63	\$2,043,350
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$2,367,830	100.00	\$2,236,265	100.00	\$2,223,736	100.00	\$2,230,001	100.00	\$2,230,001

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

8/6/2012 9:34:58AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

716 Texas Engineering Extension Service

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,198,976	20,965,978	20,848,513	20,796,682	20,796,682
Employer Contribution to TRS Retirement Programs	1,474,900	1,257,958	1,334,304	1,330,987	1,330,987
Gross Educational and General Payroll - Subject To ORP Retirement	3,247,953	3,066,614	3,050,277	3,042,694	3,042,694
Employer Contribution to ORP Retirement Programs	207,869	183,996	183,016	182,561	182,561
Proportionality Percentage					
General Revenue	9.20 %	8.41 %	8.34 %	8.37 %	8.37 %
Other Educational and General Income	90.80 %	91.59 %	91.66 %	91.63 %	91.63 %
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)	1,527,954	1,320,686	1,390,776	1,386,864	1,386,864
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	178,351	168,357	167,460	167,043	167,043
Total Differential	1,623	2,205	2,194	2,188	2,188

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2012 9:35:21AM

716 Texas Engineering Extension Service

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	129,997	214,028	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
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	450,000	600,000	350,000	350,000	350,000
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 Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$579,997	\$814,028	\$350,000	\$350,000	\$350,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
PUF Bond Proceeds Equipment Renovations	365,969	814,028	350,000	350,000	350,000
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. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$365,969	\$814,028	\$350,000	\$350,000	\$350,000

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/6/2012 9:35:21AM

716 Texas Engineering Extension Service					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	214,028	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
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<hr/> \$214,028	<hr/> \$0	<hr/> \$0	<hr/> \$0	<hr/> \$0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012

Time: 9:35:38AM

Agency code: 716	Agency name Texas Engineering Extension Service				
	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	578.0	546.1	543.0	544.5	544.5
Subtotal, Directly Appropriated Funds	578.0	546.1	543.0	544.5	544.5
Non Appropriated Funds Employees	11.5	17.6	17.6	17.6	17.6
Subtotal, Other Funds	11.5	17.6	17.6	17.6	17.6
Subtotal, Non-Appropriated					
GRAND TOTAL	589.5	563.7	560.6	562.1	562.1
 Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	717.0	717.0	716.0	717.0	717.0
Subtotal, Directly Appropriated Funds	717.0	717.0	716.0	717.0	717.0
Non Appropriated Funds Employees	19.0	26.0	26.0	26.0	26.0
Subtotal, Non-Appropriated	19.0	26.0	26.0	26.0	26.0
GRAND TOTAL	736.0	743.0	742.0	743.0	743.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/6/2012
 Time: 9:35:42AM

Agency code: 716	Agency name Texas Engineering Extension Service				
	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$34,445,407	\$32,532,226	\$32,349,959	\$32,269,535	\$32,269,535
Subtotal, Directly Appropriated Funds	\$34,445,407	\$32,532,226	\$32,349,959	\$32,269,535	\$32,269,535
Non Appropriated Funds Employees	\$742,504	\$1,237,517	\$1,268,570	\$1,252,043	\$1,252,043
Subtotal, Non-Appropriated	\$742,504	\$1,237,517	\$1,268,570	\$1,252,043	\$1,252,043
GRAND TOTAL	\$35,187,911	\$33,769,743	\$33,618,529	\$33,521,578	\$33,521,578

Schedule 12: Current and Local Fund (General) Balances
 83rd Regular Session, Agency Submission

Agency Code: 716

Agency Name: Texas Engineering Extension Service

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Balance of Current Fund in State Treasury					
Encumbered and Obligated	\$	\$	\$	\$	\$
Unencumbered and Unobligated	\$	\$	\$	\$	\$
Interest Earned in State Treasury	\$	\$	\$	\$	\$
Balance of Educational and General Funds in Local Depositories					
Encumbered and Obligated	\$ 17,018,328	\$ 16,000,000	\$ 14,000,000	\$ 13,000,000	\$ 13,000,000
Unencumbered and Unobligated	\$	\$	\$	\$	\$
Interest Earned in Local Depositories	\$ 375,541	\$ 350,000	\$ 325,000	\$ 300,000	\$ 300,000