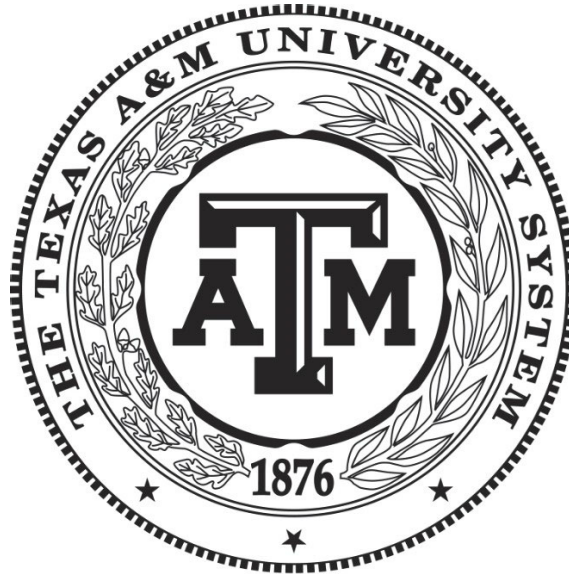


**Legislative Appropriations
Request for Fiscal Years 2026 and 2027**

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

by

Texas A&M Engineering Extension Service



August 16, 2024

TEXAS A&M ENGINEERING



EXTENSION SERVICE

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Agency Code: 716	Agency Name: Texas A&M Engineering Extension Service	Prepared By: Deepak Tyagi	Date: August 16, 2024	Request Level: Baseline
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For the schedules identified below, the Texas A&M Engineering Extension Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Engineering Extension Service Legislative Appropriations Request for the 2026-27 biennium.

Number	Name
Supporting Schedules:	
2.C.1	Operating Costs
3.C	Rider Appropriations and Unexpended Balances Request
5.A	Capital Budget Project Schedule
5.B	Capital Budget Project Information
5.C	Capital Budget Allocation to Strategies (Baseline)
5.D	Capital Budget Operating and Maintenance Expenses
5.E	Capital Budget Project – OOE and MOF Detail by Strategy
6.D	Federal Funds Tracking Schedule
6.E	Estimated Revenue Collections Supporting Schedule
6.F.A	Advisory Committee Supporting Schedules – Part A
6.F.B	Advisory Committee Supporting Schedules – Part B
6.J	Behavioral Health Funding Schedule
6.K Part A	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
6.K Part B	Summary of Costs Related to Recently Enacted State Legislation Schedule
8	Summary of Requests for Facilities-Related Projects

Higher Education Supporting Schedules:

- 1.A Other Educational and General Income
- 1.B Health-related Institutions Patient Income

- 2 Selected Educational, General and Other Funds

- 3.A Staff Group Insurance Data Elements (ERS)
- 3.D Staff Group Insurance Data Elements (Supplemental)

- 8.A Capital Construction Assistance Projects Revenue Bond Projects
- 8.B Capital Construction Assistance Projects Revenue Bond Issuance History

- 9 Non-Formula Support Information

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TRAINING TO PROTECT THE LIVES AND PROPERTY OF TEXANS

Texas A&M Engineering Extension Service (TEEX), a member of the Texas A&M University System, provides training and technical assistance to ensure first responders, organizations and communities are prepared to manage local emergencies and to respond and recover when disaster strikes across the state of Texas.

TEEX trains firefighters, law enforcement personnel, utility workers, emergency medical technicians, cybersecurity personnel, public school staff, government officials and others to protect the lives and property of Texans. TEEX training is fully customizable and delivered at facilities in Bryan-College Station or on demand, locally, in communities around the state. In fiscal year 2023, TEEX trained more than 212,000 people worldwide, including over 122,000 Texans.

In addition to training, TEEX travels around the state to provide technical assistance in areas such as emergency management, first responder mental wellness, water and wastewater utilities, power line connectivity, cybersecurity and economic development. In fiscal year 2023, TEEX provided Texans more than 2 million contact hours of training and technical assistance.

Finally, TEEX sponsors the statewide disaster response teams known as Texas A&M Task Force and Texas A&M Public Works Response Team. These teams deploy, at the direction of the Texas Division of Emergency Management (TDEM), often via gubernatorial proclamation, to assist Texans during and after disasters.

State support, in the form of legislative funding, keeps this critical training and assistance affordable, and it is vital to keeping Texas safe and prosperous. During the 88th legislative session, five Texas A&M University System agencies received an increase in funding for statewide emergency management activities as part of the Keeping Texas Prepared initiative. Keeping Texas Prepared is a collaborative effort by TDEM, Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory and TEEX. This funding has already significantly impacted the agency, the A&M System and the state of Texas by improving emergency preparedness, response and recovery, and it will continue to benefit the state as a long-term investment in preparedness. TEEX has invested Keeping Texas Prepared funds into recruiting and retaining employees through market-based salary adjustments, expanding our regional training extension programs, enhancing the reliability and capacity of Texas A&M Task Force and delivering mental health and wellness training for first responders. TEEX thanks the Legislature for this vital investment in our agency and the state.

DISASTER RESPONSE TEAMS

TEEX sponsors Texas A&M Task Force 1, Texas Task Force 2, Texas A&M Task Force 3 and Texas A&M Public Works Response Team.

- Texas A&M Task Force 1 (TX-TF1), Texas Task Force 2 (TX-TF2) and Texas A&M Task Force 3 (TX-TF3) serve as the urban search and rescue teams for the state of Texas, assisting communities with locating, rescuing and providing medical care to individuals during disasters. These teams are placed strategically throughout Texas to provide regional support to residents in Central Texas (TX-TF1), North Texas (TX-TF2) and the Lower Rio Grande Valley (TX-TF3). Additionally, TX-TF1 functions as one of 28 federal teams under the Federal Emergency Management Agency's National Urban Search and Rescue Response System. Since its establishment in 1997, the responders of TX-TF1 have deployed more than 260 times across Texas and the United States.

- Texas A&M Public Works Response Team (TX-PWRT) is a joint response team sponsored by TEEX and the Texas Division of Emergency Management with experienced members who support local jurisdictions by providing critical public works assistance during and after catastrophic events. TX-PWRT has responded to events such as the 2022 Eastland Complex wildfire, where the team installed new piping to restore water to residents and power to utilities, and the 2023 tornadoes in

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Perryton, where team members assisted with debris disposal and water operations. In addition, the team routinely leverages its expertise and advanced tools to assist municipalities with finding and repairing leaks; restoring clean water to residents; and ensuring hospitals, fire stations and critical infrastructure have functioning utilities. TX-PWRT began deploying in 2022, and since then, the team has deployed more than 40 times to assist municipalities throughout the state of Texas.

TEXAS WORKFORCE DEVELOPMENT

TEEX programs provide entry-level training through the following programs:

- Fire Recruit Academy.
- Central Texas Police Academy.
- Emergency Medical Technician/Paramedic training.
- Lineworker Academy.
- Water/Wastewater program.
- Certified Occupational Safety and Health Officer program.
- Unexploded Ordnance program.

Additionally, TEEX, in collaboration with the Texas A&M Engineering Experiment Station (TEES), administers the Texas A&M Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub, which was developed to enhance skills in demand by employers at or near the Port of Brownsville. Through the hub, TEEX and partners provide state-funded training in advanced manufacturing, cybersecurity, safety, heavy equipment operation and business process improvement, including training in Lean Six Sigma, value stream mapping and more. This training helps area residents excel in local careers while stimulating the economy by preparing a workforce for competitive-paying jobs. Since the program's inception in September 2021, the program has awarded more than 18,000 industry-recognized professional workforce training certificates. As detailed below, TEEX is requesting \$8 million for the 2026-27 biennium to expand this impactful RAMI Hub program to a broader Texas audience and to continue providing this impactful relevant workforce training at no or low cost to participants.

STATE AND NATIONAL TRAINING

TEEX also provides training and technical assistance to state and federal agencies. TEEX trains staff from Lawrence Livermore National Laboratory and is under contract to support the U.S. Department of Energy's National Nuclear Security Administration site in New Mexico, Los Alamos National Laboratory. Additionally, TEEX's Active Shooter Exercise Development Workshop has been delivered to all 20 Texas Education Service Centers. This course provides first responders and city, county and state officials with the knowledge, skills and abilities to lead an Active Shooter Tabletop Exercise.

Since its inception in 1998, the TEEX National Emergency Response and Recovery Training Center (NERRTC) has trained over 147,000 Texans and more than one million participants nationwide in all hazards, including chemical, biological, explosive, cybersecurity and natural and human-caused disasters. NERRTC provides local, state, tribal and territorial jurisdictions with hands-on, scenario-driven homeland security-related planning, training, exercises and technical assistance. This FEMA-funded training benefits Texas and Texans by providing additional training opportunities throughout the state.

EXCEPTIONAL ITEM REQUESTS

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TEEX is a state agency committed to serving Texans and Texas communities. The Keeping Texas Prepared funding from the 88th legislative session propelled the agency forward in recruiting and retaining employees, providing extension services across the state, ensuring task force readiness and addressing first responder mental health and wellness. In order to fulfill the duties of a land-grant state agency and continue to provide affordable and relevant training and assistance across Texas, additional funding is requested to meet the state’s growing and evolving needs in workforce development and first responder preparedness .

ADVANCED WORKFORCE TRAINING: \$8 million for the biennium/\$4.0 million per year

This request will allow TEEX to expand the scope of the current Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub to include additional state-funded workforce training in the RGV and to support expansion into Corpus Christi and the Coastal Bend region . Expansion into these areas will focus on workforce training gaps identified by local employers and will not duplicate existing educational opportunities in the area. This expansion will impact these regions and prepare them for the future by developing a technical workforce for in-demand jobs while stimulating sustainable practices and advancements in manufacturing through research and innovation initiatives. The Texas A&M System is investing \$30 million into building a 30,000-square-foot facility in Brownsville to house additional classroom and lab space for training, as well as \$15 million to renovate a facility in Corpus Christi to serve the same purpose, with training which began in August 2024.

Next biennium, TEEX will be requesting Strategy A.1.3 be renamed “Advanced Workforce Training” to reflect the broadened scope of the skilled workforce initiative. Additional information on this request can be found on page 62.

KEEPING TEXAS PREPARED: STATEWIDE PREPAREDNESS AND CYBER READINESS: \$9 million for the biennium/\$4.5 million per year

TEEX requests \$9 million for the biennium over 2024-25 funding levels to support emergency preparedness in Texas in conjunction with the Keeping Texas Prepared mission. TEEX will use this funding to create a statewide emergency preparedness exercise program and expand cyber readiness training across the state.

A robust statewide emergency preparedness exercise program will allow first responders to practice what they learn in a controlled environment and will ensure readiness, foster collaboration and strengthen the state’s overall emergency response capabilities. The program will include realistic, operational and discussion-based exercises covering hazards relevant to Texas. This funding will allow for the design, development, execution and after-action evaluation at the state, regional and local levels. The intensity of disasters in the state of Texas has increased over time, exacerbated by a growing population and aging infrastructure. Texas is host to a variety of landscapes and climates and experiences all seasons and weather conditions, escalating the need for statewide exercises.

This funding will also allow for the expansion of the TEEX Cyber Readiness Center (CRC) and the placement of cybersecurity extension managers around the state, as TEEX has done in other disciplines with Keeping Texas Prepared funding. Since January of 2023, nearly 1.5 million Texans have been impacted by cybersecurity attacks on cities, counties, school districts, colleges, utilities, hospitals and the energy industry. With these funds, TEEX will hire cybersecurity extension managers to serve the agency’s statewide regions and provide training and technical assistance to address cyber threats. This program will increase the preparedness and resilience of critical infrastructure in rural communities by providing cybersecurity training, workshops and technical assistance to raise awareness, reduce vulnerabilities and enhance response and recovery. Additional information on this request can be found on page 65.

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DISASTER CITY® TRAINING PROPS: \$17 million for the biennium/\$8.5 million per year

TEEX's 52-acre Disaster City® campus, located next to Easterwood Airport in College Station, is a hub for immersive rescue training, where first responders and canines learn and practice vital skills and techniques. It is designed as a mock community with training simulation scenarios, known as industrial-type props, based on different disasters from Texas and U.S. history. At Disaster City®, responders gain impactful experience working on realistic rubble piles, building collapses, transportation disasters and hazmat spills. This campus is where Texas A&M Task Force 1 completes much of its training, preparing team members for disasters they will encounter during state emergencies. Over the last ten years, nearly 20,000 Texas responders have trained and practiced vital skills at Disaster City®.

Although responders come from around the world to train at Disaster City®, over the past decade, there have been no significant additions or modifications. Because the emergency response landscape is constantly evolving, the landscape of Disaster City® must also evolve to reflect those changes so that emergency responders can prepare for any scenario they may face. With these requested funds, TEEX will add a multi-story wood structure to simulate complex building collapses; a concrete trench prop to offer training opportunities for confined space rescues; an indoor training facility that will ensure year-round training ability regardless of weather conditions; an extended I-beam structure to facilitate advanced technical rope rescue training; and a subterranean rail simulator to provide a realistic setting for underground rescue operations. Additional information on this request can be found on page 67.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM

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

Thank you for the investment you made in our agency employees last session by providing the state-wide pay raise which included the A&M System agencies. This investment in employee salaries has made a significant difference in our ability to recruit and retain employees. Still, sustainable base funding is needed from the Legislature to keep up with growth as our agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our rapidly growing state. Key agency funding issues are detailed below:

Base Funding – While base funding is provided to institutions of higher education by the state through both formula and non -formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows . The A&M System agencies are continuously tapped to help meet Texas' needs not only for emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, but also in fulfilling their ongoing research and service missions to improve the lives of Texans . These agencies are rapidly reaching the point where they cannot keep up. While funding provided last session was valuable, the agencies continue to face turnover, difficulty in attracting qualified applicants, high fuel costs, and high inflation for other operating costs and needed equipment.

Keeping Texas Prepared – Last session, the Legislature recognized the need to invest in the five emergency response agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas A&M Engineering Extension Service, and Texas Division of Emergency

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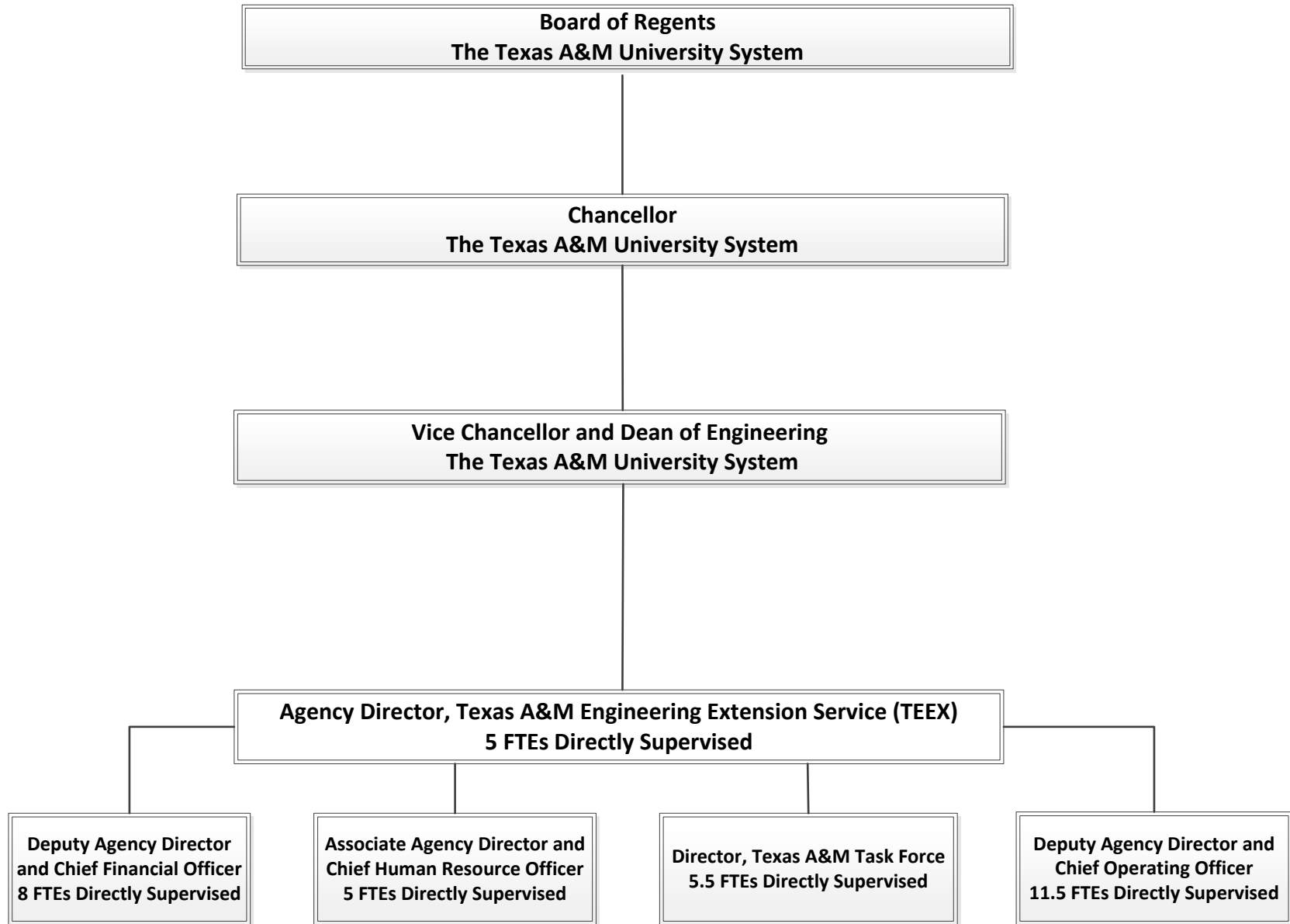
Management – by funding a set of exceptional item requests, Keeping Texas Prepared. This funding was critical in helping these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education, and emergency response. These funds have made a significant difference, but both continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared.

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

Safe Working Environment/Criminal Background Checks

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

Texas A&M Engineering Extension Service



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

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

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

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

Business and Cyber Solutions (BCS): provides training and technical assistance in cybersecurity, economic development, manufacturing, and workforce development.

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

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

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

Key Management Responsibilities

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

Deputy Agency Director and Chief Operating Officer (COO): oversees agency's operations and as well as oversight of Environmental, Health & Safety and enterprise opportunities. The Deputy Director/COO serves as the liaison with the various system members and represents the Director at the Director's request or during the Director's absence.

Deputy Agency Director and Chief Financial Officer (CFO): oversees the financial and administrative operations of the agency. The Deputy Director/CFO serves as the liaison with the various system members and represents the Director at the Director's request or during the Director's absence. The Deputy Director/CFO also has oversight of capital planning and facility management.

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

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



CERTIFICATE

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

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

David Coatney
Signature

David Coatney
Printed Name

Agency Director
Title

7/30/2024
Date

Board or Commission Chair

Bill Mahomes
Signature

Bill Mahomes
Printed Name

Chairman - Board of Regents
Title

August 9, 2024
Date

Chief Financial Officer

Tracy Foster
Signature

Tracy Foster
Printed Name

Deputy Director/Chief Financial Officer
Title

7/30/2024
Date

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Training and Technical Assistance											
1.1.1. Public Sector Training	5,644,858	6,923,764			48,548,766	48,548,766	53,796,672	50,526,768	107,990,296	105,999,298	17,000,000
1.1.2. Private Sector Training	653,998	879,144					42,813,466	43,464,340	43,467,464	44,343,484	
1.1.3. Rami Hub		5,000,000								5,000,000	8,000,000
Total, Goal	6,298,856	12,802,908			48,548,766	48,548,766	96,610,138	93,991,108	151,457,760	155,342,782	25,000,000
Goal: 2. Provide Technical Assistance											
2.1.1. Provide Technical Assistance	216,235	290,676			2,972,441	2,972,441	5,470,505	5,470,505	8,659,181	8,733,622	
Total, Goal	216,235	290,676			2,972,441	2,972,441	5,470,505	5,470,505	8,659,181	8,733,622	
Goal: 3. Provide Emergency Response											
3.1.1. Texas Task Force & Pwrt Capability	5,360,383	5,480,060			3,756,416	3,756,416	11,927,950	11,808,273	21,044,749	21,044,749	
Total, Goal	5,360,383	5,480,060			3,756,416	3,756,416	11,927,950	11,808,273	21,044,749	21,044,749	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	7,388,162	7,814,362					28,663,667	28,663,667	36,051,829	36,478,029	
4.1.2. Infrastructure Support	3,692,724						3,207,465		6,900,189		
Total, Goal	11,080,886	7,814,362					31,871,132	28,663,667	42,952,018	36,478,029	
Goal: 5. Staff Benefits Contributions											
5.1.1. Staff Group Insurance							13,828,561	13,828,561	13,828,561	13,828,561	
Total, Goal							13,828,561	13,828,561	13,828,561	13,828,561	
Goal: 6. Keeping Texas Prepared											
6.1.1. Keeping Texas Prepared	19,500,000	19,500,000							19,500,000	19,500,000	9,000,000
Total, Goal	19,500,000	19,500,000							19,500,000	19,500,000	9,000,000
Total, Agency	42,456,360	45,888,006			55,277,623	55,277,623	159,708,286	153,762,114	257,442,269	254,927,743	34,000,000
Total FTEs									574.8	574.8	24.0

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
1 PUBLIC SECTOR TRAINING	51,956,782	53,194,469	54,795,827	52,999,649	52,999,649
2 PRIVATE SECTOR TRAINING	19,554,559	21,316,931	22,150,533	22,171,742	22,171,742
3 RAMI HUB	0	0	0	2,500,000	2,500,000
TOTAL, GOAL 1	\$71,511,341	\$74,511,400	\$76,946,360	\$77,671,391	\$77,671,391
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 PROVIDE TECHNICAL ASSISTANCE	3,521,644	4,289,436	4,369,745	4,366,811	4,366,811
TOTAL, GOAL 2	\$3,521,644	\$4,289,436	\$4,369,745	\$4,366,811	\$4,366,811
3 Provide Emergency Response					
1 Provide Emergency Response					
1 TEXAS TASK FORCE & PWRT CAPABILITY	10,542,891	10,527,430	10,517,319	10,522,374	10,522,375

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	3	\$10,542,891	\$10,527,430	\$10,517,319	\$10,522,374	\$10,522,375
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION		17,352,177	17,723,737	18,328,092	18,239,015	18,239,014
2 INFRASTRUCTURE SUPPORT (1)		3,457,776	3,441,680	3,458,509	0	0
TOTAL, GOAL	4	\$20,809,953	\$21,165,417	\$21,786,601	\$18,239,015	\$18,239,014
5 Staff Benefits Contributions						
1 Staff Benefits Contributions						
1 STAFF GROUP INSURANCE		6,744,983	6,879,881	6,948,680	6,914,280	6,914,281
TOTAL, GOAL	5	\$6,744,983	\$6,879,881	\$6,948,680	\$6,914,280	\$6,914,281
6 Keeping Texas Prepared						
1 Keeping Texas Prepared						

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 KEEPING TEXAS PREPARED	0	9,750,000	9,750,000	9,750,000	9,750,000
TOTAL, GOAL 6	\$0	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000
TOTAL, AGENCY STRATEGY REQUEST	\$113,130,812	\$127,123,564	\$130,318,705	\$127,463,871	\$127,463,872
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$113,130,812	\$127,123,564	\$130,318,705	\$127,463,871	\$127,463,872

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	8,626,164	20,175,085	22,281,275	22,944,003	22,944,003
SUBTOTAL	\$8,626,164	\$20,175,085	\$22,281,275	\$22,944,003	\$22,944,003
Federal Funds:					
555 Federal Funds	27,164,452	27,699,047	27,578,576	27,638,811	27,638,812
SUBTOTAL	\$27,164,452	\$27,699,047	\$27,578,576	\$27,638,811	\$27,638,812
Other Funds:					
666 Appropriated Receipts	70,879,255	70,952,256	72,137,622	68,571,853	68,571,853
777 Interagency Contracts	68,355	2,274,281	2,274,281	2,274,281	2,274,281
8089 Indirect Cost Recov, Loc Held, est	6,392,586	6,022,895	6,046,951	6,034,923	6,034,923
SUBTOTAL	\$77,340,196	\$79,249,432	\$80,458,854	\$76,881,057	\$76,881,057
TOTAL, METHOD OF FINANCING	\$113,130,812	\$127,123,564	\$130,318,705	\$127,463,871	\$127,463,872

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 11:47:41AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$8,299,641	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$10,425,085	\$12,531,275	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 REQ)

\$0	\$0	\$0	\$22,944,003	\$22,944,003
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TRANSFERS

SB 30, 88th Leg, Regular Session

\$326,523	\$0	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 30, Sec. 4.31, 88th Leg, Regular Session

\$19,500,000	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

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

8/16/2024 11:47:41AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
SB 30, Sec. 4.31, 88th Leg, Regular Session		\$ (19,500,000)	\$ 19,500,000	\$ 0	\$ 0	\$ 0
Comments: Keeping Texas Prepared						
SB 30, Sec. 4.31, 88th Leg, Regular Session		\$ 0	\$ (9,750,000)	\$ 9,750,000	\$ 0	\$ 0
Comments: Keeping Texas Prepared						
TOTAL,	General Revenue Fund	\$8,626,164	\$20,175,085	\$22,281,275	\$22,944,003	\$22,944,003
TOTAL, ALL	GENERAL REVENUE	\$8,626,164	\$20,175,085	\$22,281,275	\$22,944,003	\$22,944,003

FEDERAL FUNDS

555 Federal Funds

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$24,415,587 \$ 0 \$ 0 \$ 0 \$ 0

Regular Appropriations from MOF Table (2024-25 GAA)

\$ 0 \$24,604,239 \$24,604,239 \$ 0 \$ 0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 11:47:41AM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 REQ)	\$0	\$0	\$0	\$27,638,811	\$27,638,812
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.01, Federal Funds/Block Grants (2022-23 GAA)	\$2,748,865	\$0	\$0	\$0	\$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	\$0	\$3,094,808	\$2,974,337	\$0	\$0
TOTAL, Federal Funds	\$27,164,452	\$27,699,047	\$27,578,576	\$27,638,811	\$27,638,812
TOTAL, ALL FEDERAL FUNDS	\$27,164,452	\$27,699,047	\$27,578,576	\$27,638,811	\$27,638,812

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)	\$54,820,694	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 11:47:41AM

Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2024-25 GAA)		\$0	\$53,259,744	\$53,259,744	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 REQ)		\$0	\$0	\$0	\$68,571,853	\$68,571,853
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)		\$16,058,561	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)		\$0	\$17,692,512	\$18,877,878	\$0	\$0
TOTAL,	Appropriated Receipts	\$70,879,255	\$70,952,256	\$72,137,622	\$68,571,853	\$68,571,853
<u>777</u>	Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$2,201,765	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 11:47:41AM

Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$2,274,281	\$2,274,281	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2026-27 REQ)	\$0	\$0	\$0	\$2,274,281	\$2,274,281
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)	\$(2,133,410)	\$0	\$0	\$0	\$0
TOTAL,	Interagency Contracts	\$68,355	\$2,274,281	\$2,274,281	\$2,274,281	\$2,274,281
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2022-23 GAA)	\$5,868,938	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$6,266,161	\$6,266,161	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/16/2024 11:47:41AM

Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Regular Appropriations from MOF Table (2026-27 REQ)		\$0	\$0	\$0	\$6,034,923	\$6,034,923
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$523,648	\$(243,266)	\$(219,210)	\$0	\$0
TOTAL,	Indirect Cost Recovery, Locally Held, estimated	\$6,392,586	\$6,022,895	\$6,046,951	\$6,034,923	\$6,034,923
TOTAL, ALL	OTHER FUNDS	\$77,340,196	\$79,249,432	\$80,458,854	\$76,881,057	\$76,881,057
GRAND TOTAL		\$113,130,812	\$127,123,564	\$130,318,705	\$127,463,871	\$127,463,872

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

8/16/2024 11:47:41AM

89th 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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	567.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	567.8	567.8	0.0	0.0
Requested FTE FY 2026-27	0.0	0.0	0.0	574.8	574.8
Comments: Any increase in FTE are from non-GR sources					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, Sec. 4.31, 88th Leg, Regular Session	7.0	7.0	7.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(56.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	518.8	574.8	574.8	574.8	574.8

**NUMBER OF 100% FEDERALLY FUNDED
FTEs**

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

8/16/2024 11:47:41AM

89th 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$38,544,350	\$46,136,316	\$47,040,395	\$47,613,302	\$47,613,302
1002 OTHER PERSONNEL COSTS	\$5,775,907	\$7,239,407	\$7,439,585	\$7,609,282	\$7,609,282
2001 PROFESSIONAL FEES AND SERVICES	\$1,016,785	\$1,186,226	\$1,213,073	\$1,169,494	\$1,169,494
2002 FUELS AND LUBRICANTS	\$7,880	\$7,044	\$7,236	\$7,140	\$7,140
2003 CONSUMABLE SUPPLIES	\$3,367,175	\$2,414,139	\$2,413,843	\$2,405,526	\$2,405,526
2004 UTILITIES	\$1,767,069	\$1,879,703	\$1,853,306	\$1,131,236	\$1,131,236
2005 TRAVEL	\$7,932,127	\$8,790,843	\$8,887,611	\$8,844,558	\$8,844,558
2006 RENT - BUILDING	\$245,634	\$324,020	\$332,839	\$326,173	\$326,173
2007 RENT - MACHINE AND OTHER	\$1,265,030	\$1,588,675	\$1,626,068	\$1,602,652	\$1,602,652
2009 OTHER OPERATING EXPENSE	\$53,208,855	\$56,090,165	\$57,852,699	\$56,754,508	\$56,754,509
5000 CAPITAL EXPENDITURES	\$0	\$1,467,026	\$1,652,050	\$0	\$0
OOE Total (Excluding Riders)	\$113,130,812	\$127,123,564	\$130,318,705	\$127,463,871	\$127,463,872
OOE Total (Riders)					
Grand Total	\$113,130,812	\$127,123,564	\$130,318,705	\$127,463,871	\$127,463,872

2.D. Summary of Base Request Objective Outcomes
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/16/2024 11:47:41AM

716 Texas A&M Engineering Extension Service

Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
KEY					
1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
	16.80	14.00	14.00	14.00	14.00
2 Percent Increase in the Number of Student Contact Hours					
	6.50%	7.70%	2.30%	2.90%	2.90%
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer					
	41.80%	282.10%	-78.00%	0.00%	0.00%

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME : 11:47:42AM

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Advanced Workforce Training	\$4,000,000	\$4,000,000	10.0	\$4,000,000	\$4,000,000	10.0	\$8,000,000	\$8,000,000
2	Keeping Texas Prepared	\$4,500,000	\$4,500,000	14.0	\$4,500,000	\$4,500,000	14.0	\$9,000,000	\$9,000,000
3	Disaster City® Training Props	\$8,500,000	\$8,500,000		\$8,500,000	\$8,500,000		\$17,000,000	\$17,000,000
Total, Exceptional Items Request		\$17,000,000	\$17,000,000	24.0	\$17,000,000	\$17,000,000	24.0	\$34,000,000	\$34,000,000

Method of Financing

General Revenue	\$17,000,000	\$17,000,000		\$17,000,000	\$17,000,000		\$34,000,000	\$34,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,000,000	\$17,000,000		\$17,000,000	\$17,000,000		\$34,000,000	\$34,000,000

Full Time Equivalent Positions

24.0

24.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 11:47:42AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Provide Training and Technical Assistance						
<i>1 Increase # of Public and Private Sector Employees Trained</i>						
1 PUBLIC SECTOR TRAINING	\$52,999,649	\$52,999,649	\$8,500,000	\$8,500,000	\$61,499,649	\$61,499,649
2 PRIVATE SECTOR TRAINING	22,171,742	22,171,742	0	0	22,171,742	22,171,742
3 RAMI HUB	2,500,000	2,500,000	4,000,000	4,000,000	6,500,000	6,500,000
TOTAL, GOAL 1	\$77,671,391	\$77,671,391	\$12,500,000	\$12,500,000	\$90,171,391	\$90,171,391
2 Provide Technical Assistance						
<i>1 Increase Technical Assistance</i>						
1 PROVIDE TECHNICAL ASSISTANCE	4,366,811	4,366,811	0	0	4,366,811	4,366,811
TOTAL, GOAL 2	\$4,366,811	\$4,366,811	\$0	\$0	\$4,366,811	\$4,366,811
3 Provide Emergency Response						
<i>1 Provide Emergency Response</i>						
1 TEXAS TASK FORCE & PWRT CAPABILITY	10,522,374	10,522,375	0	0	10,522,374	10,522,375
TOTAL, GOAL 3	\$10,522,374	\$10,522,375	\$0	\$0	\$10,522,374	\$10,522,375
4 Indirect Administration						
<i>1 Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	18,239,015	18,239,014	0	0	18,239,015	18,239,014
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	\$18,239,015	\$18,239,014	\$0	\$0	\$18,239,015	\$18,239,014

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 11:47:42AM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
5 Staff Benefits Contributions						
1 <i>Staff Benefits Contributions</i>						
1 STAFF GROUP INSURANCE	\$6,914,280	\$6,914,281	\$0	\$0	\$6,914,280	\$6,914,281
TOTAL, GOAL 5	\$6,914,280	\$6,914,281	\$0	\$0	\$6,914,280	\$6,914,281
6 Keeping Texas Prepared						
1 <i>Keeping Texas Prepared</i>						
1 KEEPING TEXAS PREPARED	9,750,000	9,750,000	4,500,000	4,500,000	14,250,000	14,250,000
TOTAL, GOAL 6	\$9,750,000	\$9,750,000	\$4,500,000	\$4,500,000	\$14,250,000	\$14,250,000
TOTAL, AGENCY STRATEGY REQUEST	\$127,463,871	\$127,463,872	\$17,000,000	\$17,000,000	\$144,463,871	\$144,463,872
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$127,463,871	\$127,463,872	\$17,000,000	\$17,000,000	\$144,463,871	\$144,463,872

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/16/2024
 TIME : 11:47:42AM

Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$22,944,003	\$22,944,003	\$17,000,000	\$17,000,000	\$39,944,003	\$39,944,003
	\$22,944,003	\$22,944,003	\$17,000,000	\$17,000,000	\$39,944,003	\$39,944,003
Federal Funds:						
555 Federal Funds	27,638,811	27,638,812	0	0	27,638,811	27,638,812
	\$27,638,811	\$27,638,812	\$0	\$0	\$27,638,811	\$27,638,812
Other Funds:						
666 Appropriated Receipts	68,571,853	68,571,853	0	0	68,571,853	68,571,853
777 Interagency Contracts	2,274,281	2,274,281	0	0	2,274,281	2,274,281
8089 Indirect Cost Recov, Loc Held, est	6,034,923	6,034,923	0	0	6,034,923	6,034,923
	\$76,881,057	\$76,881,057	\$0	\$0	\$76,881,057	\$76,881,057
TOTAL, METHOD OF FINANCING	\$127,463,871	\$127,463,872	\$17,000,000	\$17,000,000	\$144,463,871	\$144,463,872
FULL TIME EQUIVALENT POSITIONS	574.8	574.8	24.0	24.0	598.8	598.8

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 1 Provide Public Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Student Contact Hours	1,784,876.00	1,922,866.00	1,966,392.00	2,022,705.00	2,080,862.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$22,742,039	\$23,133,086	\$23,410,919	\$23,227,862	\$23,227,862
1002	OTHER PERSONNEL COSTS	\$2,684,718	\$2,957,886	\$3,038,406	\$3,012,653	\$3,012,653
2001	PROFESSIONAL FEES AND SERVICES	\$541,300	\$492,582	\$500,547	\$496,565	\$496,565
2002	FUELS AND LUBRICANTS	\$3,627	\$3,300	\$3,390	\$3,345	\$3,345
2003	CONSUMABLE SUPPLIES	\$890,271	\$904,969	\$902,383	\$828,676	\$828,676
2004	UTILITIES	\$535,964	\$710,142	\$729,474	\$744,808	\$744,808
2005	TRAVEL	\$6,673,735	\$6,623,543	\$6,670,181	\$6,464,609	\$6,464,609
2006	RENT - BUILDING	\$211,803	\$308,275	\$316,667	\$312,471	\$312,471
2007	RENT - MACHINE AND OTHER	\$358,159	\$309,478	\$317,902	\$313,690	\$313,690
2009	OTHER OPERATING EXPENSE	\$17,315,166	\$17,751,208	\$18,905,958	\$17,594,970	\$17,594,970
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$51,956,782	\$53,194,469	\$54,795,827	\$52,999,649	\$52,999,649
Method of Financing:						
1	General Revenue Fund	\$3,379,770	\$2,195,196	\$3,449,662	\$3,461,882	\$3,461,882

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 1 Provide Public Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,379,770	\$2,195,196	\$3,449,662	\$3,461,882	\$3,461,882
Method of Financing:						
555	Federal Funds					
11.307.000	Special Economic Develop	\$24,639	\$0	\$0	\$0	\$0
16.710.000	Public Safety Partnershi	\$319,449	\$197,149	\$197,149	\$197,149	\$197,149
20.600.000	State and Community Highw	\$73,781	\$196,019	\$196,019	\$196,019	\$196,019
20.703.000	INTERAGENCY HAZARDOUS MAT	\$299,838	\$227,668	\$227,668	\$227,668	\$227,668
97.005.000	Homeland Security Training	\$23,779,325	\$23,139,203	\$23,139,203	\$23,139,203	\$23,139,203
97.043.000	State Fire Training Systems	\$13,333	\$34,344	\$34,344	\$34,344	\$34,344
97.044.000	Assistance to Firefighters Grant	\$286,986	\$500,000	\$460,000	\$480,000	\$480,000
CFDA Subtotal, Fund	555	\$24,797,351	\$24,294,383	\$24,254,383	\$24,274,383	\$24,274,383
SUBTOTAL, MOF (FEDERAL FUNDS)		\$24,797,351	\$24,294,383	\$24,254,383	\$24,274,383	\$24,274,383
Method of Financing:						
666	Appropriated Receipts	\$18,127,663	\$21,657,211	\$22,044,103	\$20,215,705	\$20,215,705
777	Interagency Contracts	\$59,720	\$65,000	\$65,000	\$65,000	\$65,000
8089	Indirect Cost Recov, Loc Held, est	\$5,592,278	\$4,982,679	\$4,982,679	\$4,982,679	\$4,982,679
SUBTOTAL, MOF (OTHER FUNDS)		\$23,779,661	\$26,704,890	\$27,091,782	\$25,263,384	\$25,263,384

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 1 Provide Public Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,999,649	\$52,999,649
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,956,782	\$53,194,469	\$54,795,827	\$52,999,649	\$52,999,649
FULL TIME EQUIVALENT POSITIONS:		311.9	303.4	303.4	298.4	298.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Continued rising costs pose significant operational challenges related to this strategy. Required training for public sector programs is being provided in the most effective and efficient manner possible, restricted by the level of General Revenue received.

The State of Texas faces a complex interplay of disasters and population growth. Since 1953 Texas has been the most disaster-prone state in the country. Texas faces a significant impact from natural disasters, particularly due to its size, climate, and vulnerability to various hazards. Over this time period, Texas has grown in population and surpassed 30 million people in 2022, making it one of only two states with such a large population. The growth in population impacts emergency preparedness in the areas of disaster vulnerability and infrastructure strain. Additionally, local governments are facing budgetary and staffing constraints limiting their ability to retain technically qualified workforce and prioritizing training and professional development, leaving the state of Texas vulnerable and less prepared.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$107,990,296	\$105,999,298	\$(1,990,998)	\$1,278,906	MOF 1: 5% Salary Increase for State Employees: HB 1, Article IX, Section 17.16, 88th Legislature, Regular Session.
			\$(3,269,904)	MOF 666: Funding for the RAMI HUB shifted to Strategy A.1.3. Any Changes to FTEs are from Non GR sources.
			\$(1,990,998)	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 2 Provide Private Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,449,682	\$4,982,239	\$5,117,866	\$5,150,053	\$5,150,053
1002	OTHER PERSONNEL COSTS	\$540,090	\$531,968	\$546,449	\$549,208	\$549,208
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,976	\$9,220	\$9,098	\$9,098
2002	FUELS AND LUBRICANTS	\$242	\$193	\$198	\$195	\$195
2003	CONSUMABLE SUPPLIES	\$17,913	\$14,264	\$14,652	\$14,458	\$14,458
2004	UTILITIES	\$60,463	\$44,946	\$46,170	\$45,558	\$45,558
2005	TRAVEL	\$504,007	\$562,023	\$577,323	\$569,673	\$569,673
2006	RENT - BUILDING	\$8,525	\$2,777	\$2,852	\$2,815	\$2,815
2007	RENT - MACHINE AND OTHER	\$219,803	\$328,272	\$337,208	\$332,740	\$332,740
2009	OTHER OPERATING EXPENSE	\$13,753,834	\$14,841,273	\$15,498,595	\$15,497,944	\$15,497,944
TOTAL, OBJECT OF EXPENSE		\$19,554,559	\$21,316,931	\$22,150,533	\$22,171,742	\$22,171,742
Method of Financing:						
1	General Revenue Fund	\$38,110	\$214,425	\$439,573	\$439,572	\$439,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$38,110	\$214,425	\$439,573	\$439,572	\$439,572
Method of Financing:						
666	Appropriated Receipts	\$19,507,814	\$21,102,506	\$21,710,960	\$21,732,170	\$21,732,170

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 2 Provide Private Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
777	Interagency Contracts	\$8,635	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$19,516,449	\$21,102,506	\$21,710,960	\$21,732,170	\$21,732,170
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,171,742	\$22,171,742
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,554,559	\$21,316,931	\$22,150,533	\$22,171,742	\$22,171,742
FULL TIME EQUIVALENT POSITIONS:		62.8	66.5	66.5	66.5	66.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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In order for Texas industries to compete in the global marketplace, a quality trained workforce must be available. The responsibility for such a workforce must be shared by the State, educational institutions and the industries being served. Financial commitments must be made by state and local governments, through developed partnerships if industries are to be competitive in today’s marketplace. This strategy has the potential to be impacted by the rate of technological change occurring in the marketplace. TEEX has subject matter experts to upgrade the skills of individuals in many targeted occupational areas. This contributes towards goals established by the Texas Higher Education Coordinating Board (THECB), defined as Building a Talent Strong Texas.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$43,467,464	\$44,343,484	\$876,020	\$225,146	MOF 1: 5% Salary Increase for State Employees: HB 1, Article IX, Section 17.16, 88th Legislature, Regular Session.
			\$650,874	MOF 666: FY 2026 and FY 2027 is a “best estimate” as determined by TEEX. Any changes to FTEs are from non GR sources.
			\$876,020	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 3 Rio Grande Valley Advanced Manufacturing Innovation Hub

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$725,000	\$725,000
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$187,500	\$187,500
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$75,000	\$75,000
2005	TRAVEL	\$0	\$0	\$0	\$175,000	\$175,000
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$1,337,500	\$1,337,500
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,500,000	\$2,500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,500,000	\$2,500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,500,000	\$2,500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,500,000	\$2,500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	5.0	5.0

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub was appropriated in the 87th Legislature to Texas A&M Engineering Experiment Station (TEES) for the purpose of engaging with the Brownsville Navigation District, the Texas A&M Engineering Extension Service (TEEX), and other regional partners to establish and operate an advanced manufacturing innovation hub in the lower Rio Grande Valley (RGV) providing workforce development for in-demand skills. The budget structure changes approved during the 89th session allow TEEX to administer the program while continuing to collaborate with TEES in facilitating all goals and objectives of the program. This initiative has enabled TEEX to advance the legislative intent by developing and growing the RGV technical workforce for in-demand jobs, while stimulating state-of-the-art sustainable practices and advancements in manufacturing through research and innovation initiatives.

Next biennium, TEEX will be requesting Strategy A.1.3 be renamed “Advanced Workforce Training” to reflect the broadened scope of the skilled workforce initiative.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The RGV, located on the southernmost tip of Texas, is comprised of the four poorest counties in the nation and the lowest educational attainment of anywhere in Texas. At the same time, RGV has the fastest growing population in Texas and is projected to remain so over the next 30 years. The population here, including Mexican border cities, is larger than the combined population of 25 U.S. states. Without change, the population growth will negatively affect the long-term viability of the region and the overall future prosperity and security of Texas and the nation.

RGV skills development classes have included the following: Additive Manufacturing; Cybersecurity; Manufacturing; Process Improvement; Robotics; Pneumatics; Occupational Health and Safety Administration (OSHA) Courses. These classes are providing much needed skills for local employers and are allowing a trained workforce to stay in the RGV region.

To fully achieve the future potential in the RGV, the Texas A&M System has committed \$30 million for a 30,000 square foot training facility in Brownsville, to capture and cultivate an extensive skilled workforce.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$5,000,000	\$5,000,000	\$5,000,000	The funding for the RAMI initiative is now recorded as general revenue in A.1.3 RAMI HUB. Previously, it was reported under Appropriated Receipts in Strategy A.1.1 Public Sector Training
			<u>\$5,000,000</u>	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Service Contact Hours	116,835.00	446,470.00	98,256.00	98,256.00	98,256.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,349,283	\$1,954,569	\$2,006,749	\$2,010,159	\$2,010,159
1002	OTHER PERSONNEL COSTS	\$184,590	\$220,460	\$226,462	\$223,461	\$223,461
2001	PROFESSIONAL FEES AND SERVICES	\$(675)	\$72	\$74	\$73	\$73
2002	FUELS AND LUBRICANTS	\$301	\$444	\$456	\$450	\$450
2003	CONSUMABLE SUPPLIES	\$14,854	\$13,704	\$13,397	\$13,551	\$13,551
2004	UTILITIES	\$11,502	\$16,391	\$16,837	\$16,614	\$16,614
2005	TRAVEL	\$344,369	\$583,429	\$599,311	\$591,370	\$591,370
2006	RENT - BUILDING	\$4,367	\$2,723	\$2,796	\$2,759	\$2,759
2007	RENT - MACHINE AND OTHER	\$153,061	\$190,151	\$193,954	\$191,053	\$191,053
2009	OTHER OPERATING EXPENSE	\$1,459,992	\$1,307,493	\$1,309,709	\$1,317,321	\$1,317,321
TOTAL, OBJECT OF EXPENSE		\$3,521,644	\$4,289,436	\$4,369,745	\$4,366,811	\$4,366,811
Method of Financing:						
1	General Revenue Fund	\$12,446	\$70,897	\$145,338	\$145,338	\$145,338
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$12,446	\$70,897	\$145,338	\$145,338	\$145,338

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
555	Federal Funds					
	11.609.000 Measurement and Engineer	\$19,312	\$50,858	\$50,858	\$50,858	\$50,858
	11.611.000 Manufacturing Extension	\$247,616	\$243,386	\$243,386	\$243,386	\$243,386
	47.083.001 Office of Integrated Activities	\$106,058	\$17,595	\$17,595	\$17,595	\$17,595
	81.123.000 NNSA MSI Program	\$492,779	\$455,611	\$455,611	\$455,611	\$455,611
	97.005.000 Homeland Security Training	\$53,783	\$759,006	\$678,535	\$718,770	\$718,771
CFDA Subtotal, Fund	555	\$919,548	\$1,526,456	\$1,445,985	\$1,486,220	\$1,486,221
SUBTOTAL, MOF (FEDERAL FUNDS)		\$919,548	\$1,526,456	\$1,445,985	\$1,486,220	\$1,486,221
Method of Financing:						
666	Appropriated Receipts	\$2,165,706	\$1,930,297	\$1,992,580	\$1,961,439	\$1,961,438
8089	Indirect Cost Recov, Loc Held, est	\$423,944	\$761,786	\$785,842	\$773,814	\$773,814
SUBTOTAL, MOF (OTHER FUNDS)		\$2,589,650	\$2,692,083	\$2,778,422	\$2,735,253	\$2,735,252
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,366,811	\$4,366,811
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,521,644	\$4,289,436	\$4,369,745	\$4,366,811	\$4,366,811
FULL TIME EQUIVALENT POSITIONS:		11.8	18.7	18.7	18.7	18.7

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Training and technical assistance are intricately linked, they are vital to solving many challenges the State currently faces. However, informing and educating public or private sector entities about the availability of technical assistance from highly qualified and experienced subject-matter experts is frequently costly and time-consuming. Additionally, many entities are unaware of technical assistance's ability to solve many of the problems they face on a regular basis.

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,659,181	\$8,733,622	\$74,441	\$74,441	MOF 1: 5% Salary Increase for State Employees: HB 1, Article IX, Section 17.16, 88th Legislature, Regular Session.
			\$74,441	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Maintain Task Force Readiness as Measured by FEMA Readiness Standards	99.68 %	80.00 %	80.00 %	80.00 %	80.00 %
KEY 2	Number of Hours Spent on Emergency Response	98,208.00	431,403.00	79,048.00	79,048.00	79,048.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,169,196	\$2,542,069	\$2,624,880	\$2,633,475	\$2,633,475
1002	OTHER PERSONNEL COSTS	\$269,242	\$289,626	\$297,510	\$303,568	\$303,568
2001	PROFESSIONAL FEES AND SERVICES	\$109,048	\$124,233	\$127,614	\$125,923	\$125,923
2002	FUELS AND LUBRICANTS	\$3,660	\$3,107	\$3,192	\$3,150	\$3,150
2003	CONSUMABLE SUPPLIES	\$422,499	\$451,396	\$452,794	\$452,095	\$452,095
2004	UTILITIES	\$183,302	\$199,046	\$204,464	\$201,755	\$201,755
2005	TRAVEL	\$277,065	\$350,915	\$360,467	\$355,691	\$355,691
2006	RENT - BUILDING	\$10,962	\$380	\$391	\$386	\$386
2007	RENT - MACHINE AND OTHER	\$24,759	\$19,522	\$20,053	\$19,787	\$19,787
2009	OTHER OPERATING EXPENSE	\$7,073,158	\$6,547,136	\$6,425,954	\$6,426,544	\$6,426,545
TOTAL, OBJECT OF EXPENSE		\$10,542,891	\$10,527,430	\$10,517,319	\$10,522,374	\$10,522,375

Method of Financing:

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$2,522,870	\$2,620,353	\$2,740,030	\$2,740,030	\$2,740,030
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,522,870	\$2,620,353	\$2,740,030	\$2,740,030	\$2,740,030
Method of Financing:						
555	Federal Funds					
	97.025.000 Urban Search/Rescue Response	\$1,177,531	\$1,429,472	\$1,429,472	\$1,429,472	\$1,429,472
	97.036.001 Surfside Revetment PW 4333	\$270,022	\$448,736	\$448,736	\$448,736	\$448,736
CFDA Subtotal, Fund	555	\$1,447,553	\$1,878,208	\$1,878,208	\$1,878,208	\$1,878,208
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,447,553	\$1,878,208	\$1,878,208	\$1,878,208	\$1,878,208
Method of Financing:						
666	Appropriated Receipts	\$6,196,104	\$3,541,158	\$3,411,370	\$3,416,425	\$3,416,426
777	Interagency Contracts	\$0	\$2,209,281	\$2,209,281	\$2,209,281	\$2,209,281
8089	Indirect Cost Recov, Loc Held, est	\$376,364	\$278,430	\$278,430	\$278,430	\$278,430
SUBTOTAL, MOF (OTHER FUNDS)		\$6,572,468	\$6,028,869	\$5,899,081	\$5,904,136	\$5,904,137

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,522,374	\$10,522,375
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,542,891	\$10,527,430	\$10,517,319	\$10,522,374	\$10,522,375
FULL TIME EQUIVALENT POSITIONS:		35.0	36.3	36.3	36.3	36.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Engineering Extension Service (TEEX) is the state agency responsible for search and rescue operations under the State of Texas Emergency Management Plan. As part of this mandate, TEEX serves as the sponsoring agency for Texas A&M Task Force 1 (TX-TF1), which was established by the 1997 Legislature. This nationally recognized, elite search and rescue team has more than 800 members drawn from over 150 emergency services organizations throughout the state for response to both natural and man-made disasters under the direction of the Texas Division of Emergency Management (TDEM). As the sponsoring agency for TX-TF1, TEEX is responsible for ensuring the team’s operational readiness, which consists of organizing, equipping, training, exercising, and maintaining a search and rescue capability for the state. Texas Task Force 2 (TF2) is a State team that operate under TX-TF1 direction.

Texas A&M Public Works Response Team (TX-PWRT) is a joint response team sponsored by TEEX and TDEM with qualified experienced members who support local jurisdictions in their response to a catastrophic event by providing critical public works services as needed to facilitate recovery.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Texas A&M Task Force 1 (TX-TF1) is funded at \$1,506,375 annually. The 85th Legislature added an additional \$1,000,000 specifically for Texas Task Force 2 (TX-TF2).

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$21,044,749	\$21,044,749	\$0	\$0	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,720,725	\$7,987,225	\$8,231,875	\$8,239,550	\$8,239,550
1002	OTHER PERSONNEL COSTS	\$2,085,432	\$3,007,306	\$3,089,171	\$3,098,238	\$3,098,238
2001	PROFESSIONAL FEES AND SERVICES	\$338,423	\$530,613	\$545,057	\$537,835	\$537,835
2002	FUELS AND LUBRICANTS	\$34	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,010,321	\$1,021,454	\$1,022,038	\$1,021,746	\$1,021,746
2004	UTILITIES	\$45,477	\$55,362	\$56,869	\$56,116	\$56,116
2005	TRAVEL	\$131,680	\$160,987	\$165,372	\$163,180	\$163,180
2006	RENT - BUILDING	\$3,852	\$7,638	\$7,846	\$7,742	\$7,742
2007	RENT - MACHINE AND OTHER	\$507,028	\$573,048	\$588,647	\$580,847	\$580,847
2009	OTHER OPERATING EXPENSE	\$4,509,205	\$4,380,104	\$4,621,217	\$4,533,761	\$4,533,760
TOTAL, OBJECT OF EXPENSE		\$17,352,177	\$17,723,737	\$18,328,092	\$18,239,015	\$18,239,014
Method of Financing:						
1	General Revenue Fund	\$954,181	\$3,480,981	\$3,907,181	\$3,907,181	\$3,907,181
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$954,181	\$3,480,981	\$3,907,181	\$3,907,181	\$3,907,181
Method of Financing:						
666	Appropriated Receipts	\$16,397,996	\$14,242,756	\$14,420,911	\$14,331,834	\$14,331,833

716 Texas A&M Engineering Extension Service

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (OTHER FUNDS)		\$16,397,996	\$14,242,756	\$14,420,911	\$14,331,834	\$14,331,833
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$18,239,015	\$18,239,014
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,352,177	\$17,723,737	\$18,328,092	\$18,239,015	\$18,239,014
FULL TIME EQUIVALENT POSITIONS:		95.5	88.2	88.2	88.2	88.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$36,051,829	\$36,478,029	\$426,200	\$426,200	MOF 1: 5% Salary Increase for State Employees: HB 1, Article IX, Section 17.16, 88th Legislature, Regular Session.
			\$426,200	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$113,425	\$127,762	\$131,240	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$11,835	\$11,227	\$11,532	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$28,689	\$29,750	\$30,561	\$0	\$0
2002	FUELS AND LUBRICANTS	\$16	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,317	\$8,352	\$8,579	\$0	\$0
2004	UTILITIES	\$930,361	\$788,064	\$732,475	\$0	\$0
2005	TRAVEL	\$1,271	\$411	\$422	\$0	\$0
2006	RENT - BUILDING	\$6,125	\$2,227	\$2,287	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,220	\$3,669	\$3,769	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,352,517	\$2,470,218	\$2,537,644	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,457,776	\$3,441,680	\$3,458,509	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,718,787	\$1,843,233	\$1,849,491	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,718,787	\$1,843,233	\$1,849,491	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$1,738,989	\$1,598,447	\$1,609,018	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
SUBTOTAL, MOF (OTHER FUNDS)		\$1,738,989	\$1,598,447	\$1,609,018	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,457,776	\$3,441,680	\$3,458,509	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.8	1.7	1.7	1.7	1.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 ⁽¹⁾	BL 2027 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>		
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)	
\$6,900,189	\$0	\$(6,900,189)	\$(6,900,189)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.	
			<u>\$(6,900,189)</u>	Total of Explanation of Biennial Change	

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$6,744,983	\$6,879,881	\$6,948,680	\$6,914,280	\$6,914,281
TOTAL, OBJECT OF EXPENSE		\$6,744,983	\$6,879,881	\$6,948,680	\$6,914,280	\$6,914,281
Method of Financing:						
666	Appropriated Receipts	\$6,744,983	\$6,879,881	\$6,948,680	\$6,914,280	\$6,914,281
SUBTOTAL, MOF (OTHER FUNDS)		\$6,744,983	\$6,879,881	\$6,948,680	\$6,914,280	\$6,914,281
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,914,280	\$6,914,281
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,744,983	\$6,879,881	\$6,948,680	\$6,914,280	\$6,914,281

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:

Significant increase in health care costs, state funding not equivalent to the rising costs and an increase in enrollments are some of the factors impacting this strategy.

716 Texas A&M Engineering Extension Service

GOAL: 5 Staff Benefits Contributions
 OBJECTIVE: 1 Staff Benefits Contributions Service Categories:
 STRATEGY: 1 Staff Group Insurance Contributions Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,828,561	\$13,828,561	\$0	\$0	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

GOAL: 6 Keeping Texas Prepared
 OBJECTIVE: 1 Keeping Texas Prepared
 STRATEGY: 1 Keeping Texas Prepared

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$5,409,366	\$5,516,866	\$5,627,203	\$5,627,203
1002	OTHER PERSONNEL COSTS	\$0	\$220,934	\$230,055	\$234,654	\$234,654
2004	UTILITIES	\$0	\$65,752	\$67,017	\$66,385	\$66,385
2005	TRAVEL	\$0	\$509,535	\$514,535	\$525,035	\$525,035
2007	RENT - MACHINE AND OTHER	\$0	\$164,535	\$164,535	\$164,535	\$164,535
2009	OTHER OPERATING EXPENSE	\$0	\$1,912,852	\$1,604,942	\$3,132,188	\$3,132,188
5000	CAPITAL EXPENDITURES	\$0	\$1,467,026	\$1,652,050	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000
Method of Financing:						
1	General Revenue Fund	\$0	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,750,000	\$9,750,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$9,750,000	\$9,750,000	\$9,750,000	\$9,750,000
FULL TIME EQUIVALENT POSITIONS:		0.0	60.0	60.0	60.0	60.0

716 Texas A&M Engineering Extension Service

GOAL: 6 Keeping Texas Prepared
 OBJECTIVE: 1 Keeping Texas Prepared
 STRATEGY: 1 Keeping Texas Prepared

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

TEEX’s mission is to provide training and practical solutions to protect and save lives across the state and nation . As Texas’ population and economy grows this funding assists TEEX with fulfilling its duties as a land grant agency and providing affordable, relevant training across the State.

Keeping Texas Prepared is a collaborative effort by TDEM, Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory and TEEX. This funding has already significantly improved emergency preparedness, response and recovery, and it will continue to benefit the state as a long-term investment in preparedness. Continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared in the areas of training and workforce development, testing and disease surveillance, extension education, and emergency response.

TEEX has invested Keeping Texas Prepared funds into: 1) Improving compensation levels, enhancing the agency’s ability to recruit and retain employees; 2) Maintaining a trained and qualified workforce capable of meeting the needs of the State; 3) Hiring personnel to expand state extension coverage for rural/regional training needs in the areas of emergency preparedness, water/wastewater treatment, law enforcement and fire training; 4) Enhancing the search and rescue capacity of Texas A&M Task Force 1 (TX-TF1) through the procurement/maintenance of equipment and tools to reduce response time and save lives; 5) Delivering mental health and wellness training for first responders.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

GOAL: 6 Keeping Texas Prepared
 OBJECTIVE: 1 Keeping Texas Prepared Service Categories:
 STRATEGY: 1 Keeping Texas Prepared Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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Texas has a growing population and a strong economy. As the needs of the state continue to expand coupled with quickly changing technology, access to cutting edge training for our emergency responders is paramount to keeping Texas one step ahead in preparation and proactive response.

As a state, we are currently experiencing a number of issues that drive this thinking: 1) It remains vital that TEEEX recruit and retain employees to serve our mission; 2) Emergency response professionals across the State are experiencing high turnover; 3) Emergency response training demand has increased due to population growth in the state; 4) Texas sustains many extreme weather events each year such as hurricanes or tropical storms and flashfloods; 5) In Texas, more than 4,500 drinking water systems serve populations of less than 3,330 people. Such public water systems, especially those in rural West and South Texas, use older treatment systems and often lack trained personnel; 6) Rapid population growth impacting emergency preparedness in the areas of disaster vulnerability and infrastructure strain.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$19,500,000	\$19,500,000	\$0	\$0	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$113,130,812	\$127,123,564	\$130,318,705	\$127,463,871	\$127,463,872
METHODS OF FINANCE (INCLUDING RIDERS):				\$127,463,871	\$127,463,872
METHODS OF FINANCE (EXCLUDING RIDERS):	\$113,130,812	\$127,123,564	\$130,318,705	\$127,463,871	\$127,463,872
FULL TIME EQUIVALENT POSITIONS:	518.8	574.8	574.8	574.8	574.8

3.B. Rider Revisions and Additions Request

Agency Code: 716	Agency Name: Texas A&M Engineering Extension Service	Prepared By: Deepak Tyagi	Date: 8/16/2024	Request Level: Baseline
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language
new	n/a	<p><u>Disaster City Training Props.</u> Any unexpended balance as of August 31, 2026, in Strategy A.1.1., Public Sector Training, for additions and modifications to Disaster City training props is hereby appropriated for the same purposes for fiscal year 2027.</p> <p><u>Included within amounts in Strategy A.1.1., Public Sector Training is general revenue to construct the necessary facilities and other permanent improvements associated with training props upgrades to Disaster City. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i), Texas Constitution, the legislature finds that there is a demonstrated need for additions and modifications to training structures for Disaster City.</u></p> <p><i>Explanation: If the legislature provides funding for the requested exceptional item (Disaster City Training Props), Texas A&M Engineering Extension Service requests UB authority between years in the biennium to provide increased flexibility as we purchase specialized equipment.</i></p> <p><i>Also included is language required by the constitution expressing a demonstrated need for the project.</i></p>

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME: 11:48:45AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Advanced Workforce Training Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-03 Rio Grande Valley Advanced Manufacturing Innovation Hub		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,160,000	1,160,000
1002	OTHER PERSONNEL COSTS	300,000	300,000
2003	CONSUMABLE SUPPLIES	120,000	120,000
2005	TRAVEL	280,000	280,000
2009	OTHER OPERATING EXPENSE	2,140,000	2,140,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

This funding would provide for an expansion of scope for the successful Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub, offering training beyond the Brownsville area into a broader Rio Grande Valley (RGV) audience, into Hidalgo County. Collaboration with workforce leaders will identify additional workforce training needs, skills and gaps, and enable Texas A&M Engineering Extension Service (TEEX) to offer courses in targeted areas and have the greatest impact on both the local workforce skills attainment and the economy.

TEEX is also expanding the scope of its highly successful RAMI program in Brownsville to Corpus Christi and the Coastal Bend Region at the newly established Texas A & M Coastal Bend Occupational Advanced Skills Training (COAST) program, which began operations in August 2024.

Corpus Christi and the Coastal Bend Region have a dynamic economy from chemical and petroleum manufacturing, fabrication, maritime shipping and research. The Port of Corpus Christi is the third largest U.S. seaport by tonnage and is well-positioned to take advantage of the increased traffic through the newly expanded Panama Canal and opening of trade opportunities with South America. The development of related industrial facilities in the area has expanded the region's manufacturing sector and significantly increased the need for a local skilled technical workforce. Expansion of the RAMI program into Corpus Christi and the Coastal Bend Region will create a workforce that will fill in-demand jobs located in the area.

Agency code: **716**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Course offerings will include manufacturing, cybersecurity, Occupational Health and Safety Administration (OSHA) courses, process improvement, robotics, pneumatics, hydraulics, and electrical systems, among others.

Next biennium TEEX will request Strategy 1.1.3 be renamed “Advanced Workforce Training” to reflect the broadened scope of the skilled workforce initiative.

EXTERNAL/INTERNAL FACTORS:

The Texas A&M System is investing \$45 million into facilities to accommodate this workforce training, with \$30 million in Brownsville and \$15 million in Corpus Christi.

The Rio Grande Valley (RGV) has the lowest education attainment in all of Texas and has the four poorest counties in the nation; an average of 36% of households are under the poverty line. The RGV accounts for an estimated 60% of all high school dropouts in Texas each year. Lastly, the RGV has a relatively high unemployment rate, especially compared to the states’ overall unemployment rate. The establishment of advanced workforce training within the RGV holds the promise of economic transformation, increased job opportunities, skill development, and poverty alleviation.

The Port of Corpus Christi has grown due to a 50-year ban on crude oil exports being lifted in 2015. Thus, the port has emerged as the nation’s top crude oil exporter in early 2020. Along with expansion in oil and gas export infrastructure, the Coastal Bend was able to attract the development of industrial manufacturing plants that use oil and gas as feedstock or energy, including a \$10 billion ExxonMobil/SABIC plastics plant and a \$1.9 billion Steel Dynamics steel mill. In addition, Cheniere Energy Inc.’s \$20 billion LNG facility has yielded a significant number of local permanent jobs since opening in 2018. These developments have created demand for a skilled technical workforce in the immediate area. COAST will connect the region’s underserved population to advanced workforce development training for locally based in-demand jobs, while also stimulating the local economy and positively impacting the local poverty level, which is 17.3 percent in Corpus Christi, higher than both the state and national average.

Over 18,000 (as of June 2024) industry-recognized workforce certificates have been awarded since RAMI’s inception in September 2021, and TEEX expects the workforce training programs at COAST to be similarly successful.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Related training costs associated with the continuation of the training program.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME: 11:48:45AM

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2026	Excp 2027
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$4,000,000	\$4,000,000	\$4,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 25.00%

CONTRACT DESCRIPTION :

New and existing partnerships with organizations local to the Rio Grande Valley, Corpus Christi and the Coastal Bend area as well as other training organizations.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME: 11:48:45AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Keeping Texas Prepared: Statewide Preparedness and Cyber Readiness Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 06-01-01 Keeping Texas Prepared		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,400,000	1,400,000
1002	OTHER PERSONNEL COSTS	360,000	360,000
2003	CONSUMABLE SUPPLIES	0	0
2005	TRAVEL	220,000	220,000
2009	OTHER OPERATING EXPENSE	2,520,000	2,520,000
TOTAL, OBJECT OF EXPENSE		\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		\$4,500,000	\$4,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.00	14.00

DESCRIPTION / JUSTIFICATION:

This funding would support emergency preparedness in Texas in conjunction with the Keeping Texas Prepared mission through (1) the creation of a statewide emergency preparedness exercise program and (2) the expansion of the cyber readiness training.

Statewide Emergency Exercise Program: A robust program ensures readiness, fosters collaboration, and strengthens the state’s overall emergency response capabilities. This funding would allow a mix of operational and discussion-based exercises covering a variety of hazards relevant to the state and would include the design, development, execution, and after-action evaluation at a statewide, regional, and local level. These emergency exercises will strengthen preparedness in responding to natural and manmade threats and hazards, allow responders to practice real world scenarios and help move from a reactionary response to a proactive approach to disaster planning; identify vulnerabilities and allow partners to practice response strategies.

Rural Cyber Readiness Training: The Cyber Readiness Center’s mission is to focus on safeguarding and protecting rural communities’ critical infrastructure/assets by placing statewide cybersecurity extension managers in the field. The expanded program will provide cybersecurity trainings, workshops, and technical assistance to create awareness and preparedness in the event of a cyber-attack and lessen vulnerabilities. The audience includes rural municipalities, counties, school districts, hospitals, manufacturers, financial institutions, businesses, electric and water utilities, emergency managers and citizens at large. Feedback from TEEX’s 2024 Cyber Readiness Summit stated the training provided was on point and timely in today’s cyberthreat landscapes, with several requests to bring this training and technical assistance to their regions to deliver.

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

Texas, the second-largest state in the nation, recently experienced the largest wildfire in its history, responded to a pandemic, and responds to multiple hurricanes, tornadoes, major flooding events, hailstorms, droughts, and man-made hazards each year. Due to a diverse geography and five metropolitan areas with over 2 million residents each, Texas requires a robust emergency preparedness exercise program to ensure communities are prepared to respond at the most effective level.

Statewide Emergency Exercise Program- The State of Texas faces a complex interplay of disasters and population growth, surpassing 30 million people in 2022, making it the second largest state by population. Since 1953 Texas has been the most disaster-prone state in the country, experiencing a higher number of billion-dollar disasters than any other state. Texas faces a significant impact from natural disasters, particularly due to its size, climate, and vulnerability to various hazards. This impacts emergency preparedness in the areas of disaster vulnerability and infrastructure strain. More people living in disaster-prone areas increases the risk of exposure to the hazards. According to the Federal Emergency Management Agency (FEMA) National Risk Index data, some Texas counties face the greatest risks due to natural disasters and population density, for example Harris County (Risk index: 80.62, meaning greater risk than 80.62% of all US Census tracts).

Cyber Program– Businesses and organizations in rural communities are proven growth stimulators, and critical to spur long-term sustainable economic growth. Protection from external cyber threats targeting communication systems in rural Texas is vital to the future prosperity and security of our state and nation. During the last four years, small/rural Texas communities infrastructure has suffered from the rise in targeted cyber-attacks, such as cyber-attacks on water-control systems and ransomware attacks on multiple cities.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Related costs associated with the continuation of the exercise and cyber programs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$4,000,000	\$4,000,000	\$4,000,000

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
 TIME: 11:48:45AM

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: Disaster City® Training Props Item Priority: 3 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes</p> <p>Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Public Sector Training</p>		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8,500,000	8,500,000
TOTAL, OBJECT OF EXPENSE		8,500,000	8,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,500,000	8,500,000
TOTAL, METHOD OF FINANCING		8,500,000	8,500,000

DESCRIPTION / JUSTIFICATION:

Disaster City encompasses training modules such as Building Collapse, Rubble Piles, Technical Skills Training Area, and a Transportation Disaster Training Area. It also features a Government Complex modeled after the tragic events of the 1993 World Trade Center bombing and the 1995 Murrah Federal Building bombings. Over the past decade, there have been no significant additions or modifications in training props and modules, hindering the delivery of real-time, realistic, and impactful training experiences.

TEEX has identified critical areas needing revitalization at Disaster City. These include:

- Subterranean Rail Simulator: A realistic setting for underground rescue operations to train municipal and Urban Search & Rescue(USAR) responders in technical rescue, chemical attacks, and explosive devices. Also used by law enforcement for active shooter and hostage scenarios, collapse scenarios with trapped victims and canine training.
- Multi-story Wood Structure: Simulating complex building collapses and entrapments due to weather or man-made hazards. Used for search and rescue operations and canine training.
- Concrete Trench Prop: Offering training opportunities for confined space rescues and trench collapse scenarios. Used repeatedly for training without opening a new trench each time.
- Indoor Training Facility: Versatile space accommodating traditional rescue operations and structural simulations under one roof. An insulated metal building with rope anchor points, elevated platforms, confined spaces, and shoring props indoors. Used year round despite extreme weather conditions.
- Extended I-Beam Structure: Facilitating advanced technical rope rescue training and high-angle operations.
- Pipe Racking for Industrial First Responder Props: Enhancing industrial emergency response training by incorporating realistic pipe rack structures across various training modules for any rescue responders who respond to industrial sites.

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 11:48:45AM

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2026	Excp 2027
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Please see 3B regarding UB request.

EXTERNAL/INTERNAL FACTORS:

The expansion of Disaster City in Texas is crucial, especially in the wake of recent national disasters like the Miami Surfside collapse, the Baltimore bridge collapse, and the recent earthquake in Taiwan. Local events like Hurricane Harvey and the increase in extreme weather conditions underscore the urgent need for enhanced training infrastructure in The State of Texas. With the introduction of underground roadways in Texas, there is a growing need for specialized training to address potential disasters in these environments. Disaster City's proposed upgrades, including the Subterranean Rail Simulator and Multi-story wood structure, directly address these evolving challenges, ensuring responders are well-equipped to handle complex scenarios and protect communities from the impacts of future disasters. By investing in Disaster City's revitalization, the State can improve the capabilities of trained emergency responders to better mitigate the effects of emergent threats.

The turnover rate for EMTs and paramedics in 2022 was in the range of 20-36%. Fire fighters, police officers, and EMTs are in high demand, thus the need for continual exercise and realistic training to keep this ever-evolving workforce ready to respond when the day comes.

The number of organizations using Disaster City has grown. Many Urban Search and Rescue teams from around the United States are using Disaster City for their training, as well as municipal and industrial rescue, canine search teams, EMS training, and local law enforcement.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 50.00%

CONTRACT DESCRIPTION :

Contracts related to installation expenses for securing new props.

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

Code	Description	Excp 2026	Excp 2027
Item Name: Advanced Workforce Training			
Allocation to Strategy: 1-1-3 Rio Grande Valley Advanced Manufacturing Innovation Hub			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,160,000	1,160,000
1002	OTHER PERSONNEL COSTS	300,000	300,000
2003	CONSUMABLE SUPPLIES	120,000	120,000
2005	TRAVEL	280,000	280,000
2009	OTHER OPERATING EXPENSE	2,140,000	2,140,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,000,000	4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Keeping Texas Prepared: Statewide Preparedness and Cyber Readiness			
Allocation to Strategy: 6-1-1 Keeping Texas Prepared			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,400,000	1,400,000
1002	OTHER PERSONNEL COSTS	360,000	360,000
2003	CONSUMABLE SUPPLIES	0	0
2005	TRAVEL	220,000	220,000
2009	OTHER OPERATING EXPENSE	2,520,000	2,520,000
TOTAL, OBJECT OF EXPENSE		\$4,500,000	\$4,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		4,500,000	4,500,000
TOTAL, METHOD OF FINANCING		\$4,500,000	\$4,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Disaster City® Training Props			
Allocation to Strategy: 1-1-1 Provide Public Sector Training			
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	8,500,000	8,500,000
TOTAL, OBJECT OF EXPENSE		\$8,500,000	\$8,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	8,500,000	8,500,000
TOTAL, METHOD OF FINANCING		\$8,500,000	\$8,500,000

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 11:48:46AM

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

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 1 Provide Public Sector Training

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

5000 CAPITAL EXPENDITURES	8,500,000	8,500,000
Total, Objects of Expense	\$8,500,000	\$8,500,000

METHOD OF FINANCING:

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

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Disaster City® Training Props

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 11:48:46AM

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

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 3 Rio Grande Valley Advanced Manufacturing Innovation Hub

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,160,000	1,160,000
1002 OTHER PERSONNEL COSTS	300,000	300,000
2003 CONSUMABLE SUPPLIES	120,000	120,000
2005 TRAVEL	280,000	280,000
2009 OTHER OPERATING EXPENSE	2,140,000	2,140,000
Total, Objects of Expense	\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1 General Revenue Fund	4,000,000	4,000,000
Total, Method of Finance	\$4,000,000	\$4,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

10.0	10.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Advanced Workforce Training

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/16/2024
TIME: 11:48:46AM

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

GOAL: 6 Keeping Texas Prepared
 OBJECTIVE: 1 Keeping Texas Prepared
 STRATEGY: 1 Keeping Texas Prepared

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,400,000	1,400,000
1002 OTHER PERSONNEL COSTS	360,000	360,000
2005 TRAVEL	220,000	220,000
2009 OTHER OPERATING EXPENSE	2,520,000	2,520,000
Total, Objects of Expense	\$4,500,000	\$4,500,000

METHOD OF FINANCING:

1 General Revenue Fund	4,500,000	4,500,000
Total, Method of Finance	\$4,500,000	\$4,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.0	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Keeping Texas Prepared: Statewide Preparedness and Cyber Readiness

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
 Time: **11:48:46AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2023		
11.2%	Heavy Construction	11.2 %	0.0%	-11.2%	\$0	\$121,178	16.5 %	0.0%	-16.5%	\$0	\$125,924	
21.1%	Building Construction	4.2 %	0.0%	-4.2%	\$0	\$12,900	5.7 %	0.0%	-5.7%	\$0	\$0	
32.9%	Special Trade	15.5 %	10.4%	-5.1%	\$69,859	\$674,284	22.0 %	15.3%	-6.7%	\$90,916	\$592,351	
23.7%	Professional Services	0.3 %	0.0%	-0.3%	\$0	\$19,582	2.5 %	36.7%	34.2%	\$48,510	\$132,119	
26.0%	Other Services	8.9 %	9.8%	1.0%	\$360,077	\$3,661,914	8.6 %	8.1%	-0.5%	\$332,364	\$4,115,094	
21.1%	Commodities	27.5 %	27.9%	0.4%	\$2,035,788	\$7,293,476	20.4 %	20.4%	0.0%	\$2,166,648	\$10,609,066	
	Total Expenditures		20.9%		\$2,465,724	\$11,783,334		16.9%		\$2,638,438	\$15,574,554	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 1 of 6 or 16% of the Statewide HUB procurement goals in FY22 and 1 of 6 or 16% in FY23.
 The agency attained or exceeded 2 of 6 or 33% of the Agency HUB procurement goals in FY22.
 The agency attained or exceeded 1 of 6 or 16% of the Agency HUB procurement goals in FY23.

Applicability:

The agency had expenditures in most procurement categories; however, the agency had minimal to no expenditures in the "Heavy Construction, building construction and the Professional Services" categories in FY22 and FY23.

Factors Affecting Attainment:

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

The agency made the following good faith efforts in Fiscal Years 2022 and 2023 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 several of the Texas Procurement and Support Services HUB Discussion Workgroup (10) and Texas Universities HUB Coordinators Alliance

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/16/2024**
Time: **11:48:46AM**

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

Central/Gulf Coast Chapter meetings within both fiscal years.

* TEEX was represented at Economic Opportunity Forums (8) & hosted (2) and Spot Bid Fairs (10) throughout the State in person when available within both fiscal years.

* Member of the TAMUS Cooperative Mentor/Protégé Program where the agency is working on co-sponsoring a mentor/protégé agreement.

* Conducted TEEX HUB Committee meetings (6) to share vendor information and provide oversight and sent out monthly updates to the agency directors with in both fiscal years.

* Attended pre-bid meetings (1) to explain and to ensure that potential respondents understand and comply with HUB subcontracting plan requirements with in the fiscal years.

HUB Program Staffing:

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

The agency has a Texas HUB and Small Business Committee that consists of representatives that serve on the committee . The committee assists the HUB coordinator in outreach and certification efforts to enhance HUB program

Current and Future Good-Faith Efforts:

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

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

6.C. Federal Funds Supporting Schedule

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

		716 Texas A&M Engineering Extension Service				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
11.307.000	Special Economic Develop					
1 - 1 - 1	PUBLIC SECTOR TRAINING	24,639	0	0	0	0
	TOTAL, ALL STRATEGIES	\$24,639	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$24,639	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.609.000	Measurement and Engineer					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	19,312	50,858	50,858	50,858	50,858
	TOTAL, ALL STRATEGIES	\$19,312	\$50,858	\$50,858	\$50,858	\$50,858
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$19,312	\$50,858	\$50,858	\$50,858	\$50,858
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.611.000	Manufacturing Extension					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	247,616	243,386	243,386	243,386	243,386
	TOTAL, ALL STRATEGIES	\$247,616	\$243,386	\$243,386	\$243,386	\$243,386
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$247,616	\$243,386	\$243,386	\$243,386	\$243,386
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
16.710.000	Public Safety Partnershi					
1 - 1 - 1	PUBLIC SECTOR TRAINING	319,449	197,149	197,149	197,149	197,149
	TOTAL, ALL STRATEGIES	\$319,449	\$197,149	\$197,149	\$197,149	\$197,149
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$319,449	\$197,149	\$197,149	\$197,149	\$197,149
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw					
1 - 1 - 1	PUBLIC SECTOR TRAINING	73,781	196,019	196,019	196,019	196,019

		716 Texas A&M Engineering Extension Service				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$73,781	\$196,019	\$196,019	\$196,019	\$196,019
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$73,781	\$196,019	\$196,019	\$196,019	\$196,019
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1	PUBLIC SECTOR TRAINING	299,838	227,668	227,668	227,668	227,668
	TOTAL, ALL STRATEGIES	\$299,838	\$227,668	\$227,668	\$227,668	\$227,668
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$299,838	\$227,668	\$227,668	\$227,668	\$227,668
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
47.083.001	Office of Integrated Activities					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	106,058	17,595	17,595	17,595	17,595
	TOTAL, ALL STRATEGIES	\$106,058	\$17,595	\$17,595	\$17,595	\$17,595
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$106,058	\$17,595	\$17,595	\$17,595	\$17,595
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.123.001	NNSA MSI Program					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	492,779	455,611	455,611	455,611	455,611
	TOTAL, ALL STRATEGIES	\$492,779	\$455,611	\$455,611	\$455,611	\$455,611
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$492,779	\$455,611	\$455,611	\$455,611	\$455,611
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training					
1 - 1 - 1	PUBLIC SECTOR TRAINING	23,779,325	23,139,203	23,139,203	23,139,203	23,139,203
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	53,783	759,006	678,535	718,770	718,771

		716 Texas A&M Engineering Extension Service				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, ALL STRATEGIES	\$23,833,108	\$23,898,209	\$23,817,738	\$23,857,973	\$23,857,974
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$23,833,108	\$23,898,209	\$23,817,738	\$23,857,973	\$23,857,974
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.025.000	Urban Search/Rescue Response					
3 - 1 - 1	TEXAS TASK FORCE & PWRT CAPABILITY	1,177,531	1,429,472	1,429,472	1,429,472	1,429,472
	TOTAL, ALL STRATEGIES	\$1,177,531	\$1,429,472	\$1,429,472	\$1,429,472	\$1,429,472
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,177,531	\$1,429,472	\$1,429,472	\$1,429,472	\$1,429,472
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.001	Surfside Revetment PW 4333					
3 - 1 - 1	TEXAS TASK FORCE & PWRT CAPABILITY	270,022	448,736	448,736	448,736	448,736
	TOTAL, ALL STRATEGIES	\$270,022	\$448,736	\$448,736	\$448,736	\$448,736
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$270,022	\$448,736	\$448,736	\$448,736	\$448,736
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.043.000	State Fire Training Systems					
1 - 1 - 1	PUBLIC SECTOR TRAINING	13,333	34,344	34,344	34,344	34,344
	TOTAL, ALL STRATEGIES	\$13,333	\$34,344	\$34,344	\$34,344	\$34,344
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$13,333	\$34,344	\$34,344	\$34,344	\$34,344
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.044.000	Assistance to Firefighters Grant					
1 - 1 - 1	PUBLIC SECTOR TRAINING	286,986	500,000	460,000	480,000	480,000

716 Texas A&M Engineering Extension Service					
CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	\$286,986	\$500,000	\$460,000	\$480,000	\$480,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$286,986	\$500,000	\$460,000	\$480,000	\$480,000
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		716 Texas A&M Engineering Extension Service				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
11.307.000	Special Economic Develop	24,639	0	0	0	0
11.609.000	Measurement and Engineer	19,312	50,858	50,858	50,858	50,858
11.611.000	Manufacturing Extension	247,616	243,386	243,386	243,386	243,386
16.710.000	Public Safety Partnershi	319,449	197,149	197,149	197,149	197,149
20.600.000	State and Community Highw	73,781	196,019	196,019	196,019	196,019
20.703.000	INTERAGENCY HAZARDOUS MAT	299,838	227,668	227,668	227,668	227,668
47.083.001	Office of Integrated Activities	106,058	17,595	17,595	17,595	17,595
81.123.000	NNSA MSI Program	492,779	455,611	455,611	455,611	455,611
97.005.000	Homeland Security Training	23,833,108	23,898,209	23,817,738	23,857,973	23,857,974
97.025.000	Urban Search/Rescue Response	1,177,531	1,429,472	1,429,472	1,429,472	1,429,472
97.036.001	Surfside Revetment PW 4333	270,022	448,736	448,736	448,736	448,736
97.043.000	State Fire Training Systems	13,333	34,344	34,344	34,344	34,344
97.044.000	Assistance to Firefighters Grant	286,986	500,000	460,000	480,000	480,000

CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
716 Texas A&M Engineering Extension Service					
TOTAL, ALL STRATEGIES	\$27,164,452	\$27,699,047	\$27,578,576	\$27,638,811	\$27,638,812
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	<u>\$27,164,452</u>	<u>\$27,699,047</u>	<u>\$27,578,576</u>	<u>\$27,638,811</u>	<u>\$27,638,812</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

**6.H. Estimated Funds Outside the Institution's Bill Pattern
Texas A&M Engineering Extension Service (Agency 716)
2024-25 and 2026-27 Biennia**

	2024 - 2025 Biennium				2026 - 2027 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 20,175,085	\$ 22,281,275	\$ 42,456,360		\$ 24,894,003	\$ 24,894,003	\$ 49,788,006	
Tuition and Fees (net of Discounts and Allowances)	30,718,562	31,937,119	62,655,681		31,327,840	31,327,840	62,655,681	
Federal Grants and Contracts	33,721,942	33,625,527	67,347,469		33,673,734	33,673,735	67,347,469	
State Grants and Contracts	2,274,281	2,274,281	4,548,562		2,274,281	2,274,281	4,548,562	
Private and Local Government Grants and Contracts	34,761,184	34,447,398	69,208,582		33,891,205	33,891,205	67,782,410	
Private Gifts	70,000	200,000	270,000		125,000	125,000	250,000	
Endowment and Interest Income	150,000	150,000	300,000		150,000	150,000	300,000	
Sales and Services of Educational Activities (net)	5,252,510	5,403,105	10,655,615		4,827,808	4,827,808	9,655,615	
Sales and Services of Hospitals (net)			-		-	-	-	
Other Income			-				-	
Total	127,123,564	130,318,705	257,442,269	97.3%	131,163,871	131,163,872	262,327,743	97.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,600,000	\$ 1,700,000	\$ 3,300,000		\$ 1,650,000	\$ 1,650,000	\$ 3,300,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,600,000	1,700,000	3,300,000	1.2%	1,650,000	1,650,000	3,300,000	1.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Private and Local Government Grants and Contracts	115,500	115,500	231,000		115,500	115,500	231,000	
Private Gifts and Grants	10,000	10,000	20,000		10,000	10,000	20,000	
Endowment and Interest Income	1,500,000	1,350,000	2,850,000		1,500,000	1,500,000	3,000,000	
Sales and Services of Educational Activities (net)	200,000	200,000	400,000		200,000	200,000	400,000	
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)			-		-	-	-	
Auxiliary Enterprises (net)			-		-	-	-	
Other Income	121,000	125,000	246,000		123,000	123,000	246,000	
Total	1,946,500	1,800,500	3,747,000	1.4%	1,948,500	1,948,500	3,897,000	1.4%
TOTAL SOURCES	\$ 130,670,064	\$ 133,819,205	\$ 264,489,269	100.0%	\$ 134,762,371	\$ 134,762,372	\$ 269,524,743	100.0%

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	15.57%				
GR-D/Other %	84.43%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	167	26	141	167	71
2a Employee and Children	49	8	41	49	22
3a Employee and Spouse	58	9	49	58	14
4a Employee and Family	67	10	57	67	30
5a Eligible, Opt Out	21	3	18	21	27
6a Eligible, Not Enrolled	22	3	19	22	11
Total for This Section	384	59	325	384	175
PART TIME ACTIVES					
1b Employee Only	0	0	0	0	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	2
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	2
Total Active Enrollment	384	59	325	384	177

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	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	134	21	113	134	0
2c Employee and Children	2	0	2	2	0
3c Employee and Spouse	81	13	68	81	0
4c Employee and Family	6	1	5	6	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	223	35	188	223	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	223	35	188	223	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	301	47	254	301	71
2e Employee and Children	51	8	43	51	22
3e Employee and Spouse	139	22	117	139	14
4e Employee and Family	73	11	62	73	30
5e Eligible, Opt Out	21	3	18	21	27
6e Eligible, Not Enrolled	22	3	19	22	11
Total for This Section	607	94	513	607	175

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	301	47	254	301	71
2f Employee and Children	51	8	43	51	22
3f Employee and Spouse	139	22	117	139	14
4f Employee and Family	73	11	62	73	30
5f Eligible, Opt Out	21	3	18	21	29
6f Eligible, Not Enrolled	22	3	19	22	11
Total for This Section	607	94	513	607	177

Higher Education Schedule 4: Computation of OASI
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 716 Texas A&M Engineering Extension Service

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	13.2424	\$382,918	15.5739	\$542,329	15.9291	\$581,937	23.3826	\$832,139	23.3826	\$832,139
Other Educational and General Funds (% to Total)	86.7576	\$2,508,686	84.4261	\$2,939,965	84.0709	\$3,071,358	76.6174	\$2,726,656	76.6174	\$2,726,656
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,891,604	100.0000	\$3,482,294	100.0000	\$3,653,295	100.0000	\$3,558,795	100.0000	\$3,558,795

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
 89th Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	35,541,286	42,977,220	43,664,856	43,321,038	43,321,038
Employer Contribution to TRS Retirement Programs	2,850,179	3,545,621	3,602,351	3,573,986	3,573,986
Gross Educational and General Payroll - Subject To ORP Retirement	738,112	739,039	750,865	744,952	744,952
Employer Contribution to ORP Retirement Programs	48,716	48,777	49,557	49,167	49,167
Proportionality Percentage					
General Revenue	13.2424 %	15.5739 %	15.9291 %	23.3826 %	23.3826 %
Other Educational and General Income	86.7576 %	84.4261 %	84.0709 %	76.6174 %	76.6174 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	2,515,012	3,034,610	3,070,192	2,775,966	2,775,966
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	46,316	0	39,211	40,387	41,598
Total Differential	880	0	745	767	790

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	500,000	4,530,000	34,970,000	27,000,000	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	4,030,000	33,970,000	27,000,000	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	500,000	1,000,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

Higher Education Schedule 7: Personnel
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/16/2024
 Time: 11:48:48AM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	518.8	574.8	574.8	574.8	574.8
Subtotal, Directly Appropriated Funds	518.8	574.8	574.8	574.8	574.8
Non Appropriated Funds Employees	82.6	88.8	89.0	89.0	89.0
Subtotal, Other Funds & Non-Appropriated	82.6	88.8	89.0	89.0	89.0
GRAND TOTAL	601.4	663.6	663.8	663.8	663.8