Legislative Appropriations

Request for Fiscal Years 2028 and 2029

Submitted to the

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

by

Texas A&M Engineering Extension Service

August 14, 2026


TEXAS A&M ENGINEERING
TEX
EXTENSION SERVICE

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
716	Texas A&M Engineering Extension Service	Deepak Tyagi	August 14, 2026	Baseline

For the schedules identified below, the Texas A&M Engineering Extension Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Engineering Extension Service Legislative Appropriations Request for the 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.K Part A	Budgetary Impacts Related to Recently Enacted State Legislation
6.K Part B	Schedule Summary of Costs Related to Recently Enacted State Legislation Schedule

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

716 Texas A&M Engineering Extension Service

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. In addition to training, TEEX provides technical assistance in areas such as incident management, first responder mental wellness, water and wastewater utilities, electric power, cybersecurity and economic development.

TEEX BY THE NUMBERS

Fiscal Year 2025 Numbers
Texas Participants: 129,152
Texas Counties Trained: 99%
Texas Contact Hours: 2.1 million
Total Participants: 236,167
Number of Course Deliveries: 9,033

DISASTER RESPONSE TEAMS

TEEX sponsors Texas A&M Task Force 1 (TX-TF1), Texas Task Force 2 (TX-TF2), Texas A&M Task Force 3 (TX-TF3) and Texas A&M Public Works Response Team (TX-PWRT).

TX-TF1 (College Station), TX-TF2 (Dallas) and TX-TF3 (Rio Grande Valley) are strategically placed across Texas to support communities in locating, rescuing and providing medical care to individuals during disasters. Team members include firefighters, engineers, canine handlers, medical professionals and logistics specialists. Additionally, TX-TF1 is one of FEMA's Urban Search and Rescue teams that deploy nationwide to assist during disasters. Since fiscal year 2025, Texas A&M Task Force Teams have completed 42 deployments totaling more than 825,000 deployment hours, responding to disasters such as the Texas Hill Country Floods, among other severe weather incidents. The team has helped rescue trapped residents, conduct water rescues, and offer critical aid, using specialized equipment such as boats and high-profile vehicles. Texas A&M Task Force Teams' expertise and quick response help keep Texans safe during emergencies.

TX-PWRT supports local jurisdictions by providing critical public works services during and after emergencies caused by natural disasters or by critical infrastructure failures. Since fiscal year 2025, TX-PWRT has completed 19 deployments totaling more than 30,000 deployment hours, assisting with disasters such as the Texas Hill Country Floods. The team has used its expertise to help rural communities by delivering generators during winter freezes to keep essential utilities running, locating and repairing water leaks, and fixing water and wastewater infrastructure to ensure safe, reliable service for Texans.

WORKFORCE DEVELOPMENT TRAINING

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.

Beginning in 2021, Texas A&M Engineering received funding during the 87th legislative session to enhance workforce development training in the Rio Grande Valley region of the state, and this funding continued through the 88th legislative session. During the 89th legislative session, TEEX received funding to continue workforce development training in the Rio Grande Valley and to expand training to the Coastal Bend region of the state. Since 2021, these targeted TEEX Workforce Development programs have awarded more than 22,000 industry-recognized professional workforce training certificates to participants, benefiting both the individuals completing the training and more than 130 companies across the region. The results of the workforce training have been impactful, including a 30% reduction in workplace accidents and a 21% increase in productivity. State support, in the form of legislative funding, keeps this workforce training affordable and accessible, supporting Texas' safety and economic growth.

STATE AND NATIONAL TRAINING

Extension Program

In Texas, the TEEX Extension Program provides training and technical assistance across six regions, staffed by managers who live and work in the communities they serve. Managers work with municipalities to understand their training requests and evaluate regional training needs, connecting jurisdictions with programs in fire and emergency services, law enforcement and protective services, and critical infrastructure. These efforts enhance community preparedness, while addressing responder safety, emerging hazards and leadership.

Public Safety Wellness Program

Through its Public Safety Wellness program, TEEX offers mental health and wellness training, customized technical assistance and a counseling center to support first responders and public safety professionals statewide. TEEX provides agencies and departments with recommendations and assistance for developing their own peer support teams.

Preparedness Program

TEEX delivers targeted training to prepare cities across the U.S. for large events, such as the 2025 NFL Draft, the 2026 FIFA World Cup and the 2028 Olympics in Los Angeles. Training helps communities manage an influx of international visitors and mitigate risks to public safety, transportation, utilities, public health and emergency response.

National Laboratories

At the national level, TEEX provides training and technical assistance for the Lawrence Livermore National Laboratory, Los Alamos National Laboratory and Pantex

Nuclear Weapons Facility. In 2026, TEEX hosted the High Explosive Safety Summit with representatives from seven laboratories, plants and sites from the U.S. Department of Energy in attendance.

National Emergency Response and Recovery Training Center (NERRTC)

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. Since its inception in 1998, NERRTC has trained over 166,000 Texans and more than 1.1 million participants nationwide in all hazards, including chemical, biological, explosive, cybersecurity and natural and human-caused disasters.

TEEX thanks the Texas Legislature for its continued investment in the safety, preparedness and resilience of Texas communities. Legislative support allows TEEX to provide affordable, accessible, high-quality training that equips first responders, public officials and critical infrastructure professionals with the skills needed to protect lives and property.

EXCEPTIONAL ITEM REQUESTS

RESTORATION OF 3% REDUCTION IN BASE FUNDING: $1.5 million for the biennium

This funding request will restore the 3% reduction to TEEX's base funding, allowing TEEX to maintain its current capacity and ensuring TEEX is prepared to meet the state's needs. A reduction in funding impacts 1) the amount of statewide training in fire and emergency services, law enforcement, utilities and infrastructure, cybersecurity, and workforce development; and 2) the recruitment and retention of skilled staff.

As a service-oriented state agency, TEEX needs appropriate resources to serve Texas' growing population and economy. TEEX is committed to the Texas A&M University System's land-grant mission to serve the state of Texas by providing affordable training that empowers individuals to protect their futures and enhance the resilience of their communities. As part of this mission to serve Texas, TEEX brings public safety training and assistance to all regions across the state. In fiscal year 2025, TEEX provided 2.1 million contact hours to participants in 99% of Texas counties.

If funding is not restored, it would diminish TEEX's capacity, reducing the number of courses available to Texas responders and public works personnel across the state. This translates to a loss of training contact hours and expertise that benefit Texas communities around the state. Additionally, without this funding, TEEX cannot recruit or retain skilled staff, directly affecting its training programs. Competitive compensation is essential to maintain a qualified workforce vital for preparing Texas communities.

EMERGENCY RESPONSE AND PREPAREDNESS ENHANCEMENT: $9.9 million for the biennium ($4 million in recurring costs and $5.9 million in one-time costs)

This funding request will increase the operational readiness, training capability, and number of personnel of the Texas A&M Task Force (TX-TF) teams and Texas A&M Public Works Response Team (TX-PWRT), ensuring preparedness and rapid response for Texas communities facing disasters. Without sustained operational readiness funding, TX-PWRT and TX-TF cannot sustain the training, recruitment, and equipment necessary for rapid deployment. These response teams are under-resourced, which reduces the timeliness and effectiveness of response during critical events.

Also included is a one-time purchase of vehicles and equipment for urban search and rescue, hazmat and communications. Updated equipment will ensure responders' safety and effectiveness as they assist Texans during disasters.

TEXAS A&M UNIVERSITY SYSTEM-WIDE FUNDING ISSUES AND NEEDS

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 have made in our agency employees by providing state-wide pay raises 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, but sustainable base funding to keep up with growth continues to be an issue as 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 – 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. While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. These agencies are rapidly reaching the point where they cannot keep up. 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.

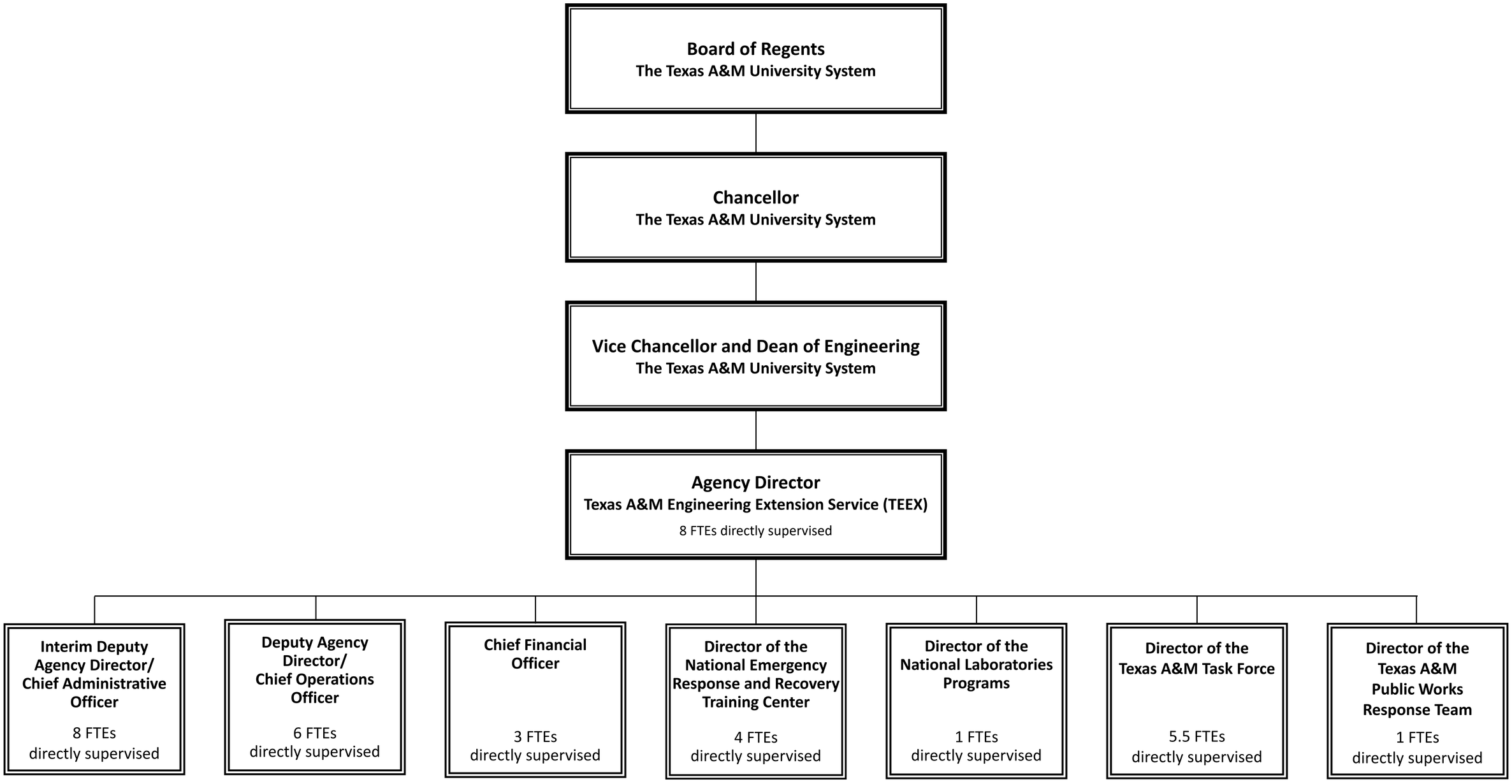
Restoration of 3% Reductions – The Texas A&M University System is building extraordinary momentum in support of the state of Texas, leveraging the collective strength of its universities and state agencies to expand educational opportunity, fuel economic growth, and address critical challenges facing Texans. However, reductions in base funding threaten to slow this momentum, reducing the services provided to our students, regional communities, industries, and citizens across the state. To continue fulfilling their missions and meeting the growing needs of Texas, our institutions and agencies have included an exceptional item request to restore these cuts for the upcoming biennium and discuss the impacts in their LARs. We respectfully request that this funding be restored.

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
Organizational Chart



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

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.

Infrastructure Training and Safety Institute (ITSI): provides workforce training and technical assistance in programs that include heavy equipment operations, water and wastewater systems, traffic safety, and environmental health and safety.

Law Enforcement and Protective Services (LAW): provides training for multiple levels of law enforcement, to include operation of the Central Texas Police Academy. LAW offers a broad range of courses, including crash reconstruction, forensic investigations, firearms, tactical operations, defensive tactics, active-threat response and evidence management.

Business and Cyber Solutions (BCS): provides training and technical assistance in workforce development, process improvement, manufacturing practices and cyber resilience.

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.

Texas A&M Task Force (TX-TF): State and FEMA recognized search and rescue Task force. Texas Task Force 2 and Texas A&M Task Force 3 serve as state teams, operating under the direction of TX-TF1. All teams are trained and equipped to respond to natural and man-made disasters, with the primary mission of locating and rescuing people in harm's way.

Texas A&M Public Works Response Team (TX-PWRT): support local jurisdictions in their response to a catastrophic event by providing critical public works services as needed to facilitate recovery.

National Labs: provides advanced professional development, technical assistance and exercises for the organizations that form the U.S. Department of Energy (DOE) Nuclear Security Enterprise (NSE).

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 the agency's operations and enterprise initiatives. The Deputy Agency Director/COO serves as a liaison between the agency and various system members and represents the Director when requested or in the Director's absence.

Deputy Agency Director and Chief Administrative Officer (CAO): oversees the administrative operations of the agency. The Deputy Agency Director/CAO serves as a liaison between the agency and various system members and represents the Director when requested or in the Director's absence. The CAO is also responsible for overseeing all aspects of agency personnel management, and employee training.

Chief Financial Officer (CFO): oversees the financial operations of the Agency, which include all fiscal operations, budgets and payroll distribution, contracts and grants, and agency financial data. The CFO serves as a liaison to various system members and is responsible for overseeing capital planning, environmental health and safety, and facility management.

Director, National Emergency Response and Recovery Training Center (NERRTC): ensures execution and accountability of the Cooperative Training Agreement with the United States Department of Homeland Security.

Director, Texas A&M Task Force 1: oversees the recruitment, training, preparedness, and deployment (as directed) of TX-TF1.

Director, Texas A&M Public Works Response: oversees the recruitment, training, preparedness, and deployment (as directed) of TX-PWRT.

Director, National Labs: responsible for developing new partnerships and opportunities to utilize TEEX's training capabilities and technical assistance services in support of National Laboratories and the International Nuclear Security Engagement Center.

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 Senate Bill 1, Article IX, Section 7.01, Eighty-ninth Legislature, Regular Session, 2025.

Chief Executive Office or Presiding Judge

Signature

David Coatney
Printed Name

Agency Director
Title

7/27/2026
Date

Board or Commission Chair

Signature

Robert L. Albritton
Printed Name

Chairman - Board of Regents
Title

08/05/2026
Date

Chief Financial Officer

Signature

Deepak Tyagi
Printed Name

Chief Financial Officer
Title

7/27/2026
Date

716 Texas A&M Engineering Extension Service

Appropriation Years: 2028-29

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2026-27	2028-29	2028-29
Goal: 1. Provide Training and Technical Assistance											
1.1.1. Public Sector Training	6,670,400	6,143,760			46,206,593	34,255,004	48,290,618	48,161,856	101,167,611	88,560,620	526,640
1.1.2. Private Sector Training	1,421,750	1,421,750					40,537,552	40,537,552	41,959,302	41,959,302	
1.1.3. Advanced Workforce Training	10,000,000	10,000,000							10,000,000	10,000,000	
Total, Goal	**18,092,150**	**17,565,510**			**46,206,593**	**34,255,004**	**88,828,170**	**88,699,408**	**153,126,913**	**140,519,922**	**526,640**
Goal: 2. Provide Technical Assistance											
2.1.1. Provide Technical Assistance	500,000	500,000					5,487,595	5,487,595	5,987,595	5,987,595	
Total, Goal	**500,000**	**500,000**					**5,487,595**	**5,487,595**	**5,987,595**	**5,987,595**	
Goal: 3. Provide Emergency Response											
3.1.1. Texas Task Force & Pwrt Capability	7,180,000	7,180,000			7,571,887	8,284,626	28,653,282	14,035,966	43,405,169	29,500,592	9,900,000
Total, Goal	**7,180,000**	**7,180,000**			**7,571,887**	**8,284,626**	**28,653,282**	**14,035,966**	**43,405,169**	**29,500,592**	**9,900,000**
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	11,016,716	9,364,856					29,030,167	29,682,027	40,046,883	39,046,883	1,000,000
4.1.2. Infrastructure Support	4,715,392						3,143,264		7,858,656		
Total, Goal	**15,732,108**	**9,364,856**					**32,173,431**	**29,682,027**	**47,905,539**	**39,046,883**	**1,000,000**
Goal: 5. Staff Benefits Contributions											
5.1.1. Staff Group Insurance					2,353,428	2,129,850	15,174,766	15,398,344	17,528,194	17,528,194	
Total, Goal					**2,353,428**	**2,129,850**	**15,174,766**	**15,398,344**	**17,528,194**	**17,528,194**	
Goal: 6. Keeping Texas Prepared											
6.1.1. Keeping Texas Prepared	14,099,140	14,751,000							14,099,140	14,751,000	
Total, Goal	**14,099,140**	**14,751,000**							**14,099,140**	**14,751,000**	
Total, Agency	**55,603,398**	**49,361,366**			**56,131,908**	**44,669,480**	**170,317,244**	**153,303,340**	**282,052,550**	**247,334,186**	**11,426,640**
Total FTEs									**620.5**	**620.5**	**5.0**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 Provide Training and Technical Assistance					
1 *Increase # of Public and Private Sector Employees Trained*					
1 PUBLIC SECTOR TRAINING	54,639,061	54,479,253	46,688,358	44,280,310	44,280,310
2 PRIVATE SECTOR TRAINING	18,842,750	20,927,969	21,031,333	20,979,651	20,979,651
3 Advanced Workforce Training	0	5,000,000	5,000,000	5,000,000	5,000,000
TOTAL, GOAL 1	**$73,481,811**	**$80,407,222**	**$72,719,691**	**$70,259,961**	**$70,259,961**
2 Provide Technical Assistance					
1 *Increase Technical Assistance*					
1 PROVIDE TECHNICAL ASSISTANCE	4,578,808	3,332,415	2,655,180	2,993,798	2,993,797
TOTAL, GOAL 2	**$4,578,808**	**$3,332,415**	**$2,655,180**	**$2,993,798**	**$2,993,797**
3 Provide Emergency Response					
1 *Provide Emergency Response*					
1 TEXAS TASK FORCE & PWRT CAPABILITY	12,512,693	28,924,067	14,481,102	14,750,296	14,750,296

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Goal / *Objective* / STRATEGY		Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, GOAL	**3**	**$12,512,693**	**$28,924,067**	**$14,481,102**	**$14,750,296**	**$14,750,296**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION		20,782,305	20,335,289	19,711,594	19,523,442	19,523,441
2 INFRASTRUCTURE SUPPORT (1)		3,827,348	3,889,163	3,969,493	0	0
TOTAL, GOAL	**4**	**$24,609,653**	**$24,224,452**	**$23,681,087**	**$19,523,442**	**$19,523,441**
5 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE		8,331,828	8,677,324	8,850,870	8,764,097	8,764,097
TOTAL, GOAL	**5**	**$8,331,828**	**$8,677,324**	**$8,850,870**	**$8,764,097**	**$8,764,097**
6 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
1 KEEPING TEXAS PREPARED	11,137,194	6,873,640	7,225,500	7,375,500	7,375,500
TOTAL, GOAL 6	**$11,137,194**	**$6,873,640**	**$7,225,500**	**$7,375,500**	**$7,375,500**
TOTAL, AGENCY STRATEGY REQUEST	**$134,651,987**	**$152,439,120**	**$129,613,430**	**$123,667,094**	**$123,667,092**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$134,651,987**	**$152,439,120**	**$129,613,430**	**$123,667,094**	**$123,667,092**

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Goal / *Objective* / STRATEGY	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	24,075,875	27,801,699	27,801,699	24,680,683	24,680,683
SUBTOTAL	**$24,075,875**	**$27,801,699**	**$27,801,699**	**$24,680,683**	**$24,680,683**
Federal Funds:					
555 Federal Funds	32,875,956	31,707,610	24,424,298	22,334,740	22,334,740
SUBTOTAL	**$32,875,956**	**$31,707,610**	**$24,424,298**	**$22,334,740**	**$22,334,740**
Other Funds:					
666 Appropriated Receipts	67,908,799	63,764,823	63,880,518	64,576,984	64,576,982
777 Interagency Contracts	1,472,913	21,362,883	6,641,349	6,641,349	6,641,349
8089 Indirect Cost Recov, Loc Held, est	8,318,444	7,802,105	6,865,566	5,433,338	5,433,338
SUBTOTAL	**$77,700,156**	**$92,929,811**	**$77,387,433**	**$76,651,671**	**$76,651,669**
TOTAL, METHOD OF FINANCING	**$134,651,987**	**$152,439,120**	**$129,613,430**	**$123,667,094**	**$123,667,092**

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

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$12,531,275	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$27,801,699	$27,801,699	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$24,680,683	$24,680,683
UNEXPENDED BALANCES AUTHORITY					
SB 30, Sec. 4.31, 88th Leg, Regular Session	$11,544,600	$0	$0	$0	$0
Comments: Keeping Texas Prepared					
TOTAL, General Revenue Fund	**$24,075,875**	**$27,801,699**	**$27,801,699**	**$24,680,683**	**$24,680,683**
TOTAL, ALL GENERAL REVENUE	**$24,075,875**	**$27,801,699**	**$27,801,699**	**$24,680,683**	**$24,680,683**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$24,604,239	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$27,638,811	$27,638,812	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2028-29 REQ)	$0	$0	$0	$22,334,740	$22,334,740
RIDER APPROPRIATION					
Art IX, Sec 13.01, Federal Funds/Block Grants (2024-25 GAA)	$8,271,717	$0	$0	$0	$0
Art IX, Sec 13.01, Federal Funds/Block Grants (2026-27 GAA)	$0	$4,068,799	$(3,214,514)	$0	$0
TOTAL, Federal Funds	**$32,875,956**	**$31,707,610**	**$24,424,298**	**$22,334,740**	**$22,334,740**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
TOTAL, ALL FEDERAL FUNDS	**$32,875,956**	**$31,707,610**	**$24,424,298**	**$22,334,740**	**$22,334,740**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$53,259,744	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$68,571,853	$68,571,853	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2028-29 REQ)	$0	$0	$0	$64,576,984	$64,576,982
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$14,649,055	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$(4,807,030)	$(4,691,335)	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Appropriated Receipts	**$67,908,799**	**$63,764,823**	**$63,880,518**	**$64,576,984**	**$64,576,982**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$2,274,281	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$2,274,281	$2,274,281	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2028-29 REQ)	$0	$0	$0	$6,641,349	$6,641,349
RIDER APPROPRIATION					
Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)	$(801,368)	$0	$0	$0	$0
Art IX, Sec 8.02, Reimbursements and Payments (2026-27 GAA)	$0	$19,088,602	$4,367,068	$0	$0

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
OTHER FUNDS					
TOTAL, Interagency Contracts	**$1,472,913**	**$21,362,883**	**$6,641,349**	**$6,641,349**	**$6,641,349**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	$6,266,161	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$6,034,923	$6,034,923	$0	$0
Regular Appropriations from MOF Table (2028-29 REQ)	$0	$0	$0	$5,433,338	$5,433,338
BASE ADJUSTMENT					
Revised Receipts	$2,052,283	$1,767,182	$830,643	$0	$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$8,318,444**	**$7,802,105**	**$6,865,566**	**$5,433,338**	**$5,433,338**
TOTAL, ALL OTHER FUNDS	**$77,700,156**	**$92,929,811**	**$77,387,433**	**$76,651,671**	**$76,651,669**

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

METHOD OF FINANCING	Exp 2025	Est 2026	Bud 2027	Req 2028	Req 2029
GRAND TOTAL	**$134,651,987**	**$152,439,120**	**$129,613,430**	**$123,667,094**	**$123,667,092**
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2024-25 GAA)	567.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	584.8	584.8	0.0	0.0
Regular Appropriations from MOF Table (2028-29 REQ)	0.0	0.0	0.0	620.5	620.5
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 30, 88th Leg., Regular Session, Sec 4.31	7.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	39.6	35.7	35.7	0.0	0.0
TOTAL, ADJUSTED FTES	**614.4**	**620.5**	**620.5**	**620.5**	**620.5**
NUMBER OF 100% FEDERALLY FUNDED FTEs					

716 Texas A&M Engineering Extension Service

OBJECT OF EXPENSE	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1001 SALARIES AND WAGES	$53,155,360	$53,444,508	$52,260,003	$52,405,744	$52,405,744
1002 OTHER PERSONNEL COSTS	$8,451,289	$7,910,967	$7,601,805	$7,544,278	$7,544,278
2001 PROFESSIONAL FEES AND SERVICES	$1,547,001	$1,320,673	$1,248,667	$1,267,671	$1,267,671
2002 FUELS AND LUBRICANTS	$10,654	$7,594	$4,673	$6,122	$6,122
2003 CONSUMABLE SUPPLIES	$1,334,524	$813,907	$731,711	$764,034	$764,034
2004 UTILITIES	$1,988,168	$1,966,403	$1,954,568	$865,183	$865,182
2005 TRAVEL	$9,925,872	$8,883,287	$7,211,671	$6,247,479	$6,247,479
2006 RENT - BUILDING	$214,332	$143,329	$131,270	$137,299	$137,299
2007 RENT - MACHINE AND OTHER	$2,076,303	$2,094,302	$1,772,843	$1,831,154	$1,831,154
2009 OTHER OPERATING EXPENSE	$54,136,638	$73,799,690	$56,696,219	$52,598,130	$52,598,129
5000 CAPITAL EXPENDITURES	$1,811,846	$2,054,460	$0	$0	$0
OOE Total (Excluding Riders)	**$134,651,987**	**$152,439,120**	**$129,613,430**	**$123,667,094**	**$123,667,092**
OOE Total (Riders)					
Grand Total	**$134,651,987**	**$152,439,120**	**$129,613,430**	**$123,667,094**	**$123,667,092**

716 Texas A&M Engineering Extension Service

Goal/ *Objective* / **Outcome**	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
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)	7.31	6.35	5.56	5.96	5.96
2 Percent Increase in the Number of Student Contact Hours	7.00%	-13.90%	-1.30%	2.00%	2.50%
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer	-40.30%	85.60%	-75.30%	0.00%	0.00%

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

Priority	Item	2028 GR and GR/GR Dedicated	2028 All Funds	2028 FTEs	2029 GR and GR Dedicated	2029 All Funds	2029 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restoration of Base Funding	$763,320	$763,320		$763,320	$763,320		$1,526,640	$1,526,640
2	Emergency Response & Preparedness	$4,950,000	$4,950,000	5.0	$4,950,000	$4,950,000	5.0	$9,900,000	$9,900,000
Total, Exceptional Items Request		**$5,713,320**	**$5,713,320**	**5.0**	**$5,713,320**	**$5,713,320**	**5.0**	**$11,426,640**	**$11,426,640**
Method of Financing									
	General Revenue	$5,713,320	$5,713,320		$5,713,320	$5,713,320		$11,426,640	$11,426,640
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$5,713,320	**$5,713,320**		**$5,713,320**	**$5,713,320**		**$11,426,640**	**$11,426,640**
Full Time Equivalent Positions				**5.0**			**5.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
1 Provide Training and Technical Assistance						
1 *Increase # of Public and Private Sector Employees Trained*						
1 PUBLIC SECTOR TRAINING	$44,280,310	$44,280,310	$263,320	$263,320	$44,543,630	$44,543,630
2 PRIVATE SECTOR TRAINING	20,979,651	20,979,651	0	0	20,979,651	20,979,651
3 Advanced Workforce Training	5,000,000	5,000,000	0	0	5,000,000	5,000,000
TOTAL, GOAL 1	**$70,259,961**	**$70,259,961**	**$263,320**	**$263,320**	**$70,523,281**	**$70,523,281**
2 Provide Technical Assistance						
1 *Increase Technical Assistance*						
1 PROVIDE TECHNICAL ASSISTANCE	2,993,798	2,993,797	0	0	2,993,798	2,993,797
TOTAL, GOAL 2	**$2,993,798**	**$2,993,797**	**$0**	**$0**	**$2,993,798**	**$2,993,797**
3 Provide Emergency Response						
1 *Provide Emergency Response*						
1 TEXAS TASK FORCE & PWRT CAPABILITY	14,750,296	14,750,296	4,950,000	4,950,000	19,700,296	19,700,296
TOTAL, GOAL 3	**$14,750,296**	**$14,750,296**	**$4,950,000**	**$4,950,000**	**$19,700,296**	**$19,700,296**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	19,523,442	19,523,441	500,000	500,000	20,023,442	20,023,441
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	**$19,523,442**	**$19,523,441**	**$500,000**	**$500,000**	**$20,023,442**	**$20,023,441**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
5 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	$8,764,097	$8,764,097	$0	$0	$8,764,097	$8,764,097
TOTAL, GOAL 5	**$8,764,097**	**$8,764,097**	**$0**	**$0**	**$8,764,097**	**$8,764,097**
6 Keeping Texas Prepared						
1 *Keeping Texas Prepared*						
1 KEEPING TEXAS PREPARED	7,375,500	7,375,500	0	0	7,375,500	7,375,500
TOTAL, GOAL 6	**$7,375,500**	**$7,375,500**	**$0**	**$0**	**$7,375,500**	**$7,375,500**
TOTAL, AGENCY STRATEGY REQUEST	**$123,667,094**	**$123,667,092**	**$5,713,320**	**$5,713,320**	**$129,380,414**	**$129,380,412**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$123,667,094**	**$123,667,092**	**$5,713,320**	**$5,713,320**	**$129,380,414**	**$129,380,412**

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

Goal/*Objective*/STRATEGY	Base 2028	Base 2029	Exceptional 2028	Exceptional 2029	Total Request 2028	Total Request 2029
General Revenue Funds:						
1 General Revenue Fund	$24,680,683	$24,680,683	$5,713,320	$5,713,320	$30,394,003	$30,394,003
	$24,680,683	**$24,680,683**	**$5,713,320**	**$5,713,320**	**$30,394,003**	**$30,394,003**
Federal Funds:						
555 Federal Funds	22,334,740	22,334,740	0	0	22,334,740	22,334,740
	$22,334,740	**$22,334,740**	**$0**	**$0**	**$22,334,740**	**$22,334,740**
Other Funds:						
666 Appropriated Receipts	64,576,984	64,576,982	0	0	64,576,984	64,576,982
777 Interagency Contracts	6,641,349	6,641,349	0	0	6,641,349	6,641,349
8089 Indirect Cost Recov, Loc Held, est	5,433,338	5,433,338	0	0	5,433,338	5,433,338
	$76,651,671	**$76,651,669**	**$0**	**$0**	**$76,651,671**	**$76,651,669**
TOTAL, METHOD OF FINANCING	**$123,667,094**	**$123,667,092**	**$5,713,320**	**$5,713,320**	**$129,380,414**	**$129,380,412**
FULL TIME EQUIVALENT POSITIONS	**620.5**	**620.5**	**5.0**	**5.0**	**625.5**	**625.5**

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

Goal/ *Objective* / **Outcome**

		BL 2028	BL 2029	Excp 2028	Excp 2029	Total Request 2028	Total Request 2029
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)**						
		5.96	5.96			5.96	5.96
	2 Percent Increase in the Number of Student Contact Hours						
		2.00%	2.50%			2.00%	2.50%
2	Provide Technical Assistance						
1	*Increase Technical Assistance*						
	1 Percent Change in the # of Tech Instructions, Assistance & Transfer						
		0.00%	0.00%			0.00%	0.00%

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Student Contact Hours	2,030,077.00	1,747,040.00	1,723,623.00	1,758,096.00	1,802,048.00
Objects of Expense:						
1001	SALARIES AND WAGES	$27,575,133	$27,664,182	$26,623,968	$26,644,075	$26,644,075
1002	OTHER PERSONNEL COSTS	$2,990,468	$3,052,338	$2,827,199	$2,789,769	$2,789,769
2001	PROFESSIONAL FEES AND SERVICES	$749,555	$556,453	$488,064	$522,259	$522,259
2002	FUELS AND LUBRICANTS	$2,088	$283	$248	$266	$266
2003	CONSUMABLE SUPPLIES	$184,331	$175,677	$154,086	$164,882	$164,882
2004	UTILITIES	$707,725	$641,579	$662,728	$652,154	$652,154
2005	TRAVEL	$7,421,104	$7,055,246	$5,311,043	$4,383,144	$4,383,144
2006	RENT - BUILDING	$183,146	$117,708	$103,242	$110,475	$110,475
2007	RENT - MACHINE AND OTHER	$459,424	$448,365	$393,260	$420,813	$420,813
2009	OTHER OPERATING EXPENSE	$14,366,087	$14,767,422	$10,124,520	$8,592,473	$8,592,473
TOTAL, OBJECT OF EXPENSE		**$54,639,061**	**$54,479,253**	**$46,688,358**	**$44,280,310**	**$44,280,310**
Method of Financing:						
1	General Revenue Fund	$3,166,736	$3,335,200	$3,335,200	$3,071,880	$3,071,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,166,736**	**$3,335,200**	**$3,335,200**	**$3,071,880**	**$3,071,880**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
16.710.000	Public Safety Partnershi	$321,067	$189,084	$251,146	$220,115	$220,115
20.600.000	State and Community Highw	$151,069	$273,813	$143,060	$208,436	$208,436
20.703.000	INTERAGENCY HAZARDOUS MAT	$418,142	$159,623	$311,800	$235,712	$235,712
81.123.000	NNSA MSI Program	$92,287	$335,360	$440,524	$387,941	$387,941
93.493.000	Community Funded Projects	$125,089	$0	$117,905	$58,953	$58,953
97.005.000	Homeland Security Training	$25,333,771	$25,367,101	$17,582,177	$15,998,845	$15,998,845
97.043.000	State Fire Training Systems	$13,115	$20,000	$15,000	$17,500	$17,500
97.044.000	Assistance to Firefighters Grant	$500,000	$500,000	$500,000	$0	$0
CFDA Subtotal, Fund	555	$26,954,540	$26,844,981	$19,361,612	$17,127,502	$17,127,502
SUBTOTAL, MOF (FEDERAL FUNDS)		**$26,954,540**	**$26,844,981**	**$19,361,612**	**$17,127,502**	**$17,127,502**
Method of Financing:						
666	Appropriated Receipts	$16,556,023	$16,851,899	$17,500,358	$19,054,834	$19,054,834
8089	Indirect Cost Recov, Loc Held, est	$7,961,762	$7,447,173	$6,491,188	$5,026,094	$5,026,094
SUBTOTAL, MOF (OTHER FUNDS)		**$24,517,785**	**$24,299,072**	**$23,991,546**	**$24,080,928**	**$24,080,928**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$44,280,310**	**$44,280,310**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$54,639,061**	**$54,479,253**	**$46,688,358**	**$44,280,310**	**$44,280,310**
FULL TIME EQUIVALENT POSITIONS:		**328.8**	**298.8**	**298.8**	**298.8**	**298.8**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 31 million people in 2024, 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.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$101,167,611	$88,560,620	$(12,606,991)	$(526,640)	MOF 1: 3% Reduction in General Revenue
			$(11,951,589)	MOF 555: There is a reduction in the federal training grant award from DHS as well as currently spending funds from two award years, which will end Fall 2026.
			$3,757,411	MOF 666: FY 2028 and FY 2029 figures are "best estimates" as determined by TEEX. Any changes to FTEs are from non-GR sources.
			$(3,886,173)	MOF 8089: Adjustments to the original estimates result from revised non-formula Federal Fund receipts.
			$(12,606,991)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$4,959,502	$5,660,453	$5,832,457	$5,746,455	$5,746,455
1002	OTHER PERSONNEL COSTS	$539,658	$525,174	$574,381	$549,778	$549,778
2001	PROFESSIONAL FEES AND SERVICES	$1,901	$3,000	$2,853	$2,926	$2,926
2002	FUELS AND LUBRICANTS	$1,110	$368	$350	$359	$359
2003	CONSUMABLE SUPPLIES	$28,207	$6,067	$5,769	$5,918	$5,918
2004	UTILITIES	$51,225	$31,756	$30,196	$30,976	$30,976
2005	TRAVEL	$517,661	$251,972	$239,598	$245,785	$245,785
2006	RENT - BUILDING	$3,130	$3,400	$3,233	$3,317	$3,317
2007	RENT - MACHINE AND OTHER	$270,272	$198,520	$188,771	$193,645	$193,645
2009	OTHER OPERATING EXPENSE	$12,470,084	$14,247,259	$14,153,725	$14,200,492	$14,200,492
TOTAL, OBJECT OF EXPENSE		**$18,842,750**	**$20,927,969**	**$21,031,333**	**$20,979,651**	**$20,979,651**
Method of Financing:						
1	General Revenue Fund	$714,605	$710,875	$710,875	$710,875	$710,875
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$714,605**	**$710,875**	**$710,875**	**$710,875**	**$710,875**
Method of Financing:						
666	Appropriated Receipts	$18,128,145	$20,217,094	$20,320,458	$20,268,776	$20,268,776

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$18,128,145**	**$20,217,094**	**$20,320,458**	**$20,268,776**	**$20,268,776**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$20,979,651**	**$20,979,651**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$18,842,750**	**$20,927,969**	**$21,031,333**	**$20,979,651**	**$20,979,651**
FULL TIME EQUIVALENT POSITIONS:		**64.8**	**80.6**	**80.6**	**80.6**	**80.6**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$41,959,302	$41,959,302	$0		
			$0	**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 Advanced Workforce Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$1,391,096	$1,891,096	$1,941,096	$1,941,096
1002	OTHER PERSONNEL COSTS	$0	$221,555	$302,555	$317,055	$317,055
2001	PROFESSIONAL FEES AND SERVICES	$0	$30,931	$35,931	$33,431	$33,431
2002	FUELS AND LUBRICANTS	$0	$413	$428	$420	$420
2003	CONSUMABLE SUPPLIES	$0	$4,581	$4,656	$4,618	$4,618
2004	UTILITIES	$0	$12,800	$15,000	$15,000	$15,000
2005	TRAVEL	$0	$186,648	$256,650	$221,649	$221,649
2006	RENT - BUILDING	$0	$4,657	$5,212	$4,935	$4,935
2007	RENT - MACHINE AND OTHER	$0	$56,138	$57,113	$56,625	$56,625
2009	OTHER OPERATING EXPENSE	$0	$1,036,721	$2,431,359	$2,405,171	$2,405,171
5000	CAPITAL EXPENDITURES	$0	$2,054,460	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
Method of Financing:						
1	General Revenue Fund	$0	$5,000,000	$5,000,000	$5,000,000	$5,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**

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 Advanced Workforce Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,000,000**	**$5,000,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$5,000,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**16.6**	**17.9**	**17.9**	**17.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Advanced Workforce Training supports the Texas A&M Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub by offering training to the Brownsville area, which remains a primary focus, and the broader Rio Grande Valley region. Funds will also be utilized to support Corpus Christi and the Coastal Bend Region through the Texas A&M Coastal Bend Occupational Advanced Skills Training (COAST) program. This initiative has enabled TEEX to advance legislative intent by developing and growing the technical workforce for in-demand jobs, while stimulating state-of-the-art, sustainable practices and advancements in manufacturing through research and innovation initiatives.

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 Advanced Workforce Training — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$10,000,000	$10,000,000	$0		
			$0	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Number of Service Contact Hours	307,243.00	570,269.00	140,830.00	140,830.00	140,830.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,633,225	$913,415	$842,886	$878,150	$878,150
1002	OTHER PERSONNEL COSTS	$193,192	$75,515	$49,016	$62,265	$62,265
2001	PROFESSIONAL FEES AND SERVICES	$158	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$292	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$4,529	$1,000	$649	$825	$825
2004	UTILITIES	$7,239	$7,112	$4,616	$5,868	$5,867
2005	TRAVEL	$370,153	$198,267	$128,693	$163,480	$163,480
2006	RENT - BUILDING	$6,006	$1,227	$796	$1,010	$1,010
2007	RENT - MACHINE AND OTHER	$168,002	$17,306	$11,233	$14,270	$14,270
2009	OTHER OPERATING EXPENSE	$2,196,012	$2,118,573	$1,617,291	$1,867,930	$1,867,930
TOTAL, OBJECT OF EXPENSE		**$4,578,808**	**$3,332,415**	**$2,655,180**	**$2,993,798**	**$2,993,797**
Method of Financing:						
1	General Revenue Fund	$228,113	$250,000	$250,000	$250,000	$250,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$228,113**	**$250,000**	**$250,000**	**$250,000**	**$250,000**

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
555	Federal Funds					
11.609.000	Measurement and Engineer	$22,670	$0	$0	$0	$0
11.611.000	Manufacturing Extension	$131,741	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$154,411	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$154,411**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$4,125,028	$3,082,415	$2,405,180	$2,743,798	$2,743,797
777	Interagency Contracts	$(6,000)	$0	$0	$0	$0
8089	Indirect Cost Recov, Loc Held, est	$77,256	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$4,196,284**	**$3,082,415**	**$2,405,180**	**$2,743,798**	**$2,743,797**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,993,798**	**$2,993,797**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,578,808**	**$3,332,415**	**$2,655,180**	**$2,993,798**	**$2,993,797**
FULL TIME EQUIVALENT POSITIONS:		**12.3**	**12.5**	**12.3**	**12.3**	**12.3**

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 to be channeled to those whom are solving problems in critical areas like: homeland security, the environment, public health, infrastructure, and economic stability. Technical assistance is the medium, or linkage, between such information and the end-user. This strategy advances and expands TEEX's statewide extension mission to apply training, subject-matter expertise, and research results to real-world problems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$5,987,595	$5,987,595	$0		
			$0	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Output Measures:						
KEY 1	Maintain Task Force Readiness as Measured by FEMA Readiness Standards	100.00%	95.00 %	80.00 %	80.00 %	80.00 %
KEY 2	Number of Hours Spent on Emergency Response	294,646.00	561,559.00	133,789.00	133,789.00	133,789.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,570,823	$4,024,909	$3,157,994	$3,241,451	$3,241,451
1002	OTHER PERSONNEL COSTS	$349,299	$386,222	$159,098	$172,660	$172,660
2001	PROFESSIONAL FEES AND SERVICES	$272,008	$246,000	$252,000	$252,000	$252,000
2002	FUELS AND LUBRICANTS	$3,995	$5,267	$2,170	$3,718	$3,718
2003	CONSUMABLE SUPPLIES	$39,804	$68,712	$28,305	$48,509	$48,509
2004	UTILITIES	$206,803	$179,231	$73,831	$76,530	$76,530
2005	TRAVEL	$566,300	$179,000	$198,000	$188,500	$188,500
2006	RENT - BUILDING	$1,365	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$15,221	$19,135	$7,882	$13,508	$13,508
2009	OTHER OPERATING EXPENSE	$7,487,075	$23,815,591	$10,601,822	$10,753,420	$10,753,420
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$12,512,693**	**$28,924,067**	**$14,481,102**	**$14,750,296**	**$14,750,296**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
1	General Revenue Fund	$2,707,925	$3,590,000	$3,590,000	$3,590,000	$3,590,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,707,925**	**$3,590,000**	**$3,590,000**	**$3,590,000**	**$3,590,000**
Method of Financing:						
555	Federal Funds					
97.025.000	Urban Search/Rescue Response	$1,640,244	$1,657,890	$1,660,368	$2,017,174	$2,017,174
97.036.000	Public Assistance Grants	$3,036,794	$2,008,014	$2,245,615	$2,125,139	$2,125,139
CFDA Subtotal, Fund 555		$4,677,038	$3,665,904	$3,905,983	$4,142,313	$4,142,313
SUBTOTAL, MOF (FEDERAL FUNDS)		**$4,677,038**	**$3,665,904**	**$3,905,983**	**$4,142,313**	**$4,142,313**
Method of Financing:						
666	Appropriated Receipts	$3,411,956	$0	$0	$0	$0
777	Interagency Contracts	$1,436,348	$21,313,231	$6,610,741	$6,610,739	$6,610,739
8089	Indirect Cost Recov, Loc Held, est	$279,426	$354,932	$374,378	$407,244	$407,244
SUBTOTAL, MOF (OTHER FUNDS)		**$5,127,730**	**$21,668,163**	**$6,985,119**	**$7,017,983**	**$7,017,983**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,750,296**	**$14,750,296**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,512,693**	**$28,924,067**	**$14,481,102**	**$14,750,296**	**$14,750,296**
FULL TIME EQUIVALENT POSITIONS:		**40.8**	**41.1**	**41.1**	**41.1**	**41.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Engineering Extension Service (TEEX) is the state agency responsible for search and rescue operations under the State of Texas Emergency Management Plan. As part of this mandate, TEEX serves as the sponsoring agency for Texas A&M Task Force 1 (TX-TF1), which was established by the 1997 Legislature. This nationally recognized, elite search and rescue team has more than 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 (TX-TF2) and Texas A&M Task Force 3 (TX-TF3) are state teams that operate under the direction of TX-TF1.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$43,405,169	$29,500,592	$(13,904,577)	$712,739	MOF 555: An increase in Cooperative Agreement funding from FEMA is anticipated.
			$85,178	MOF 8089: Adjustments to the original estimates result from revised non-formula Federal Fund receipts.
			$(14,702,494)	MOF 777: FY 2026 reflects the increased deployment activity that has already occurred during this fiscal year. The adjustment for FY 2027 is a 'best estimate' as determined by TEEX.
			$(13,904,577)	**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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$8,729,612	$8,835,470	$8,845,736	$8,840,603	$8,840,603
1002	OTHER PERSONNEL COSTS	$3,782,334	$3,439,159	$3,476,395	$3,431,277	$3,431,277
2001	PROFESSIONAL FEES AND SERVICES	$501,631	$448,584	$432,883	$440,734	$440,734
2002	FUELS AND LUBRICANTS	$164	$177	$171	$174	$174
2003	CONSUMABLE SUPPLIES	$801,953	$548,135	$528,951	$538,543	$538,543
2004	UTILITIES	$70,030	$51,262	$49,468	$50,365	$50,365
2005	TRAVEL	$202,278	$177,289	$171,084	$174,187	$174,187
2006	RENT - BUILDING	$9,809	$3,783	$3,651	$3,717	$3,717
2007	RENT - MACHINE AND OTHER	$1,082,201	$1,239,176	$995,805	$1,017,490	$1,017,490
2009	OTHER OPERATING EXPENSE	$5,602,293	$5,592,254	$5,207,450	$5,026,352	$5,026,351
TOTAL, OBJECT OF EXPENSE		**$20,782,305**	**$20,335,289**	**$19,711,594**	**$19,523,442**	**$19,523,441**
Method of Financing:						
1	General Revenue Fund	$4,360,509	$5,684,288	$5,332,428	$4,682,428	$4,682,428
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,360,509**	**$5,684,288**	**$5,332,428**	**$4,682,428**	**$4,682,428**
Method of Financing:						
666	Appropriated Receipts	$16,421,796	$14,651,001	$14,379,166	$14,841,014	$14,841,013

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUBTOTAL, MOF (OTHER FUNDS)		**$16,421,796**	**$14,651,001**	**$14,379,166**	**$14,841,014**	**$14,841,013**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,523,442**	**$19,523,441**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$20,782,305**	**$20,335,289**	**$19,711,594**	**$19,523,442**	**$19,523,441**
FULL TIME EQUIVALENT POSITIONS:		**55.5**	**122.4**	**120.1**	**120.2**	**120.2**

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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$40,046,883	$39,046,883	$(1,000,000)	$(1,651,860)	MOF 1: $1,000,000 3% Reduction in General Revenue, and $651,860 Reallocation between strategies to meet operational needs.
			$651,860	MOF 666: Reallocation between strategies to meet operational needs.
			$(1,000,000)	**Total of Explanation of Biennial Change**

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$39,870	$45,978	$47,042	$0	$0
1002	OTHER PERSONNEL COSTS	$5,843	$6,492	$6,578	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$19,094	$20,000	$20,000	$0	$0
2002	FUELS AND LUBRICANTS	$0	$12	$11	$0	$0
2003	CONSUMABLE SUPPLIES	$5,951	$9,065	$8,486	$0	$0
2004	UTILITIES	$910,370	$1,011,570	$1,081,240	$0	$0
2005	TRAVEL	$263	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,410	$2,500	$2,339	$0	$0
2009	OTHER OPERATING EXPENSE	$2,842,547	$2,793,546	$2,803,797	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,827,348**	**$3,889,163**	**$3,969,493**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,322,207	$2,357,696	$2,357,696	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,322,207**	**$2,357,696**	**$2,357,696**	**$0**	**$0**
Method of Financing:						
666	Appropriated Receipts	$1,505,141	$1,531,467	$1,611,797	$0	$0

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)
SUBTOTAL, MOF (OTHER FUNDS)		**$1,505,141**	**$1,531,467**	**$1,611,797**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,827,348**	**$3,889,163**	**$3,969,493**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**1.1**	**1.3**	**1.2**	**1.2**

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 2028-29 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028 (1)	BL 2029 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,858,656	$0	$(7,858,656)	$(7,858,656)	Formula-funded strategies are not requested for 2028-29, as the amounts are not determined by the institutions
			$(7,858,656)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2028-29 because amounts are not determined by institutions.

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$8,331,828	$8,677,324	$8,850,870	$8,764,097	$8,764,097
TOTAL, OBJECT OF EXPENSE		**$8,331,828**	**$8,677,324**	**$8,850,870**	**$8,764,097**	**$8,764,097**
Method of Financing:						
555	Federal Funds					
11.609.000	Measurement and Engineer	$531	$0	$0	$0	$0
11.611.000	Manufacturing Extension	$11,838	$0	$0	$0	$0
16.710.000	Public Safety Partnershi	$2,689	$1,220	$1,954	$1,587	$1,587
20.600.000	State and Community Highw	$13,371	$15,760	$14,565	$15,162	$15,162
20.703.000	INTERAGENCY HAZARDOUS MAT	$28,507	$14,984	$37,360	$26,172	$26,172
81.123.000	NNSA MSI Program	$17,302	$4,031	$52,784	$28,407	$28,407
93.493.000	Community Funded Projects	$12,652	$0	$14,127	$7,064	$7,064
97.005.000	Homeland Security Training	$916,364	$1,075,660	$925,378	$842,044	$842,044
97.025.000	Urban Search/Rescue Response	$78,111	$84,462	$105,980	$140,231	$140,231
97.036.000	Public Assistance Grants	$8,602	$608	$4,555	$4,258	$4,258
CFDA Subtotal, Fund	555	$1,089,967	$1,196,725	$1,156,703	$1,064,925	$1,064,925
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,089,967**	**$1,196,725**	**$1,156,703**	**$1,064,925**	**$1,064,925**
Method of Financing:						

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
666	Appropriated Receipts	$7,199,296	$7,430,947	$7,663,559	$7,668,562	$7,668,562
777	Interagency Contracts	$42,565	$49,652	$30,608	$30,610	$30,610
SUBTOTAL, MOF (OTHER FUNDS)		**$7,241,861**	**$7,480,599**	**$7,694,167**	**$7,699,172**	**$7,699,172**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,764,097**	**$8,764,097**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,331,828**	**$8,677,324**	**$8,850,870**	**$8,764,097**	**$8,764,097**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,528,194	$17,528,194	$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 — Service Categories:

STRATEGY: 1 Keeping Texas Prepared — Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Objects of Expense:						
1001	SALARIES AND WAGES	$6,647,195	$4,909,005	$5,018,824	$5,113,914	$5,113,914
1002	OTHER PERSONNEL COSTS	$590,495	$204,512	$206,583	$221,474	$221,474
2001	PROFESSIONAL FEES AND SERVICES	$2,654	$15,705	$16,936	$16,321	$16,321
2002	FUELS AND LUBRICANTS	$3,005	$1,074	$1,295	$1,185	$1,185
2003	CONSUMABLE SUPPLIES	$269,749	$670	$809	$739	$739
2004	UTILITIES	$34,776	$31,093	$37,489	$34,290	$34,290
2005	TRAVEL	$848,113	$834,865	$906,603	$870,734	$870,734
2006	RENT - BUILDING	$10,876	$12,554	$15,136	$13,845	$13,845
2007	RENT - MACHINE AND OTHER	$77,773	$113,162	$116,440	$114,803	$114,803
2009	OTHER OPERATING EXPENSE	$840,712	$751,000	$905,385	$988,195	$988,195
5000	CAPITAL EXPENDITURES	$1,811,846	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$11,137,194**	**$6,873,640**	**$7,225,500**	**$7,375,500**	**$7,375,500**
Method of Financing:						
1	General Revenue Fund	$10,575,780	$6,873,640	$7,225,500	$7,375,500	$7,375,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,575,780**	**$6,873,640**	**$7,225,500**	**$7,375,500**	**$7,375,500**

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029
Method of Financing:						
666	Appropriated Receipts	$561,414	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$561,414**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,375,500**	**$7,375,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,137,194**	**$6,873,640**	**$7,225,500**	**$7,375,500**	**$7,375,500**
FULL TIME EQUIVALENT POSITIONS:		**111.5**	**47.4**	**48.4**	**48.4**	**48.4**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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
STRATEGY:	1	Keeping Texas Prepared

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

CODE	DESCRIPTION	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029

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 TEEX 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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2026 + Bud 2027)	Baseline Request (BL 2028 + BL 2029)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$14,099,140	$14,751,000	$651,860	$651,860	MOF 1: Reallocation between strategies to meet operational needs.
			$651,860	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$134,651,987**	**$152,439,120**	**$129,613,430**	**$123,667,094**	**$123,667,092**
METHODS OF FINANCE (INCLUDING RIDERS):				**$123,667,094**	**$123,667,092**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$134,651,987**	**$152,439,120**	**$129,613,430**	**$123,667,094**	**$123,667,092**
FULL TIME EQUIVALENT POSITIONS:	**614.4**	**620.5**	**620.5**	**620.5**	**620.5**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
716	Texas A&M Engineering Extension Service	Deepak Tyagi	7/10/2026	Baseline

Current Rider Number	Page Number in 2026-27 GAA	Proposed Rider Language
7	III-96	~~**Rio Grande Valley**~~ **Advanced Workforce Training** ~~**Manufacturing Innovation Hub.**~~ Out of the funds appropriated above in Strategy A.1.3, ~~RAMI Hub~~ Advanced Workforce Training, is $5,000,000 from the General Revenue Fund in fiscal year ~~2026~~ 2028 and $5,000,000 from the General Revenue Fund in fiscal year ~~2027~~ 2029 for the purpose of ~~engaging with the Brownsville Navigation District, the Texas A&M Engineering Experiment Station, and other regional industrial and educational partners to establish and operate an advanced manufacturing innovation hub in the Lower Rio Grande Valley to~~ expanding the scope of the Texas A&M Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub, offering training beyond the Brownsville area, which remains a focus, into a broader Rio Grande Valley audience. Funds will also be utilized to extend this model to Corpus Christi and the Coastal Bend Region through the Texas A&M Coastal Bend Occupational Advanced Skills Training (COAST) program. All programs will provide workforce development credentials for skills in-demand by ~~the advanced manufacturing sector~~ regional employers. Any unexpended balances at the end of fiscal year ~~2026~~ 2028, are appropriated for the same purpose for fiscal year ~~2027~~ 2029. *Explanation: This revision aligns the rider language with the exceptional item funded during the 89th Session. The program began in the Rio Grande Valley, expanded into the Coastal Bend, and will remain focused on workforce development to address local and regional training needs as they arise.*

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

CODE	DESCRIPTION			Excp 2028	Excp 2029
	Item Name:	Restoration of 3% Reduction in Base Funding			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-01	Provide Public Sector Training		
		04-01-01	Indirect Administration		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			449,500	449,500
1002	OTHER PERSONNEL COSTS			89,500	89,500
2005	TRAVEL			10,000	10,000
2009	OTHER OPERATING EXPENSE			214,320	214,320
	TOTAL, OBJECT OF EXPENSE			**$763,320**	**$763,320**
METHOD OF FINANCING:					
1	General Revenue Fund			763,320	763,320
	TOTAL, METHOD OF FINANCING			**$763,320**	**$763,320**

DESCRIPTION / JUSTIFICATION:

This exceptional item funding request would restore the 3% reduction to TEEX's base funding, enabling the agency to maintain its current capacity and remain prepared to meet the state's needs. A reduction in funding will impact 1) the amount of statewide training in fire and emergency services, law enforcement, utilities and infrastructure, cybersecurity, and workforce development; and 2) the recruitment and retention of skilled staff.

TEEX's mission is to provide training and practical solutions to protect lives and property across the state and nation. As a service-oriented state agency, TEEX needs appropriate resources to serve Texas' growing population and economy. TEEX is also committed to the Texas A&M University System's land-grant mission to serve the state of Texas by providing affordable training that empowers individuals to protect their futures and enhance the resilience of their communities. As part of this mission to serve Texas, TEEX brings public safety training and assistance to all regions across the state. In fiscal year 2025, TEEX provided 2.1 million contact hours to participants in 99% of Texas counties. If funding is not restored, it would diminish TEEX's capacity, reducing the number of courses available to Texas responders and public works personnel across the state. This translates to a loss of training contact hours and expertise that benefit Texas communities around the state.

Additionally, without this funding, TEEX cannot recruit or retain skilled staff, directly affecting its training programs. Competitive compensation is essential to maintain a qualified workforce vital for preparing Texas communities. The 88th Legislative Session funding was crucial for improving recruitment and retention.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

Finally, without this funding, the agency's overall ability to respond to statewide needs or emergencies would be diminished.

EXTERNAL/INTERNAL FACTORS:

• Ensuring public safety personnel have access to training is paramount to a stable and prepared Texas. The demand for training in fire and emergency services, law enforcement, utilities and infrastructure, cybersecurity, and workforce development has increased due to the state's population growth, new economic challenges and an aging infrastructure.

• In fiscal year 2024, TEEX received funds from the legislature that enabled the agency to improve compensation levels and strengthen its ability to recruit and retain a skilled workforce. Compensation was enhanced through both market adjustments and two 5% state-mandated pay increases authorized during the 88th Legislative session. This brought TEEX's retention from 83% in fiscal year 2022 to 91% in fiscal year 2024. A 3% reduction in TEEX's base funds will negatively affect the agency's ability to recruit and retain a skilled workforce capable of meeting the needs of the state.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of base funding

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$763,320	$763,320	$763,320

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
	Item Name: Emergency Response and Preparedness Enhancement		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Provide Texas Task Force 1, Texas Task Force 2 and PWRT Capabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	650,000	650,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
2003	CONSUMABLE SUPPLIES	60,000	60,000
2005	TRAVEL	140,000	140,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	2,950,000	2,950,000
	TOTAL, OBJECT OF EXPENSE	**$4,950,000**	**$4,950,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,950,000	4,950,000
	TOTAL, METHOD OF FINANCING	**$4,950,000**	**$4,950,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

This funding request of $4M in recurring costs and $5.9M in one-time costs enhances the operational readiness, equipment modernization, and training capabilities of Texas A&M Task Force 3 (TX-TF3), Texas A&M Public Works Response Team (TX-PWRT), and other statewide emergency response assets managed by TEEX. This request expands water rescue capacity and upgrades communications to improve coordination with local jurisdictions, addressing needs demonstrated by recent flooding and utility disruptions across Texas while maintaining TEEX's nationally recognized response capabilities.

The request will provide recurring operational readiness funds for TX-PWRT and TX-TF3 to support training, recruitment, maintenance, and other operational needs. In addition, it will fund a one-time equipment cache, which includes vehicles, rescue, hazmat, and communications equipment for both teams.

Additionally, the request will fund a one-time purchase of urban search and rescue water equipment, including six high-profile vehicles for water rescue (two vehicles for each of Texas A&M Task Force 1 (TX-TF1), Texas Task Force 2 (TX-TF2), and TX-TF3) enabling statewide water rescue coverage during the first 24 hours of a flooding event, four crew carriers to transport personnel to incident locations, six inflatable rescue boat packages and outboard boat motors to expand regional swiftwater rescue capacity through partner agencies in the Hill Country.

These investments are critical to ensuring preparedness and rapid response for Texas communities, enabling teams to be operationally ready to deploy at a moment's notice.

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

EXTERNAL/INTERNAL FACTORS:

Texas faces increasingly frequent and intense disasters, from flash floods to utility disruptions. Local jurisdictions often lack resources for rapid mobilization and sustained response, and TEEX assets fill this critical gap. Without sustained operational readiness funding, TX-PWRT and TX-TF3 cannot sustain the training, recruitment, and equipment necessary for rapid deployment.

TEEX sponsors the state's official urban search and rescue teams: TX-TF1 (Central Texas), TX-TF2 (North Texas), and TX-TF3 (Lower Rio Grande Valley) which are strategically positioned throughout Texas and coordinate with local authorities to support jurisdictions by deploying structural collapse specialists , canine teams, water rescue squads, and helicopter search and rescue technicians during disasters. Unlike TX-TF1 and TX-TF2, TX-TF3 has operated with limited resources despite its critical role in supporting South Texas, most recently demonstrated during the 2025 Hill Country flooding. This request seeks to address the funding gaps, especially for the Lower Rio Grande Valley, a rapidly growing region, particularly vulnerable to floods and hurricanes, and distant from major urban response resources. Investing in water rescue capabilities will enable all TEEX teams to respond more quickly and effectively during emergencies.

TEEX also sponsors TX-PWRT, which deploys to support communities recovering from catastrophic events, including water system restoration, debris management, and infrastructure assessment. While deployment costs are covered by disaster funding, operational readiness requires sustained investment in recruitment, training, and equipment. During July of 2025, TX-PWRT was positioned at the State Operations Center and in Kerrville, Comfort, Hunt, and San Angelo, supporting efforts to address water system issues and search and rescue operations.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Costs related to the ongoing operational readiness funding for TX-PWRT and TX-TF3, supporting training, recruitment, equipment, and maintenance.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2030	2031	2032
OUT-YEAR ALL FUNDS:	$2,000,000	$2,000,000	$2,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 75.00%

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

CODE	DESCRIPTION	Excp 2028	Excp 2029

CONTRACT DESCRIPTION :

Contracts related to the one-time procurement of equipment caches—including vehicles, rescue, hazmat, and communications equipment as well as urban search and rescue water equipment, such as six high-profile vehicles for water rescue

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction in Base Funding		
Allocation to Strategy:	1-1-1 Provide Public Sector Training		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	157,500	157,500
1002	OTHER PERSONNEL COSTS	31,500	31,500
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	64,320	64,320
TOTAL, OBJECT OF EXPENSE		**$263,320**	**$263,320**
METHOD OF FINANCING:			
1	General Revenue Fund	263,320	263,320
TOTAL, METHOD OF FINANCING		**$263,320**	**$263,320**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Restoration of 3% Reduction in Base Funding		
Allocation to Strategy:	4-1-1 Indirect Administration		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	292,000	292,000
1002	OTHER PERSONNEL COSTS	58,000	58,000
2005	TRAVEL	0	0
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		**$500,000**	**$500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		**$500,000**	**$500,000**

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

Code	Description	Excp 2028	Excp 2029
Item Name:	Emergency Response and Preparedness Enhancement		
Allocation to Strategy:	3-1-1 Provide Texas Task Force 1, Texas Task Force 2 and PWRT Capabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	650,000	650,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
2003	CONSUMABLE SUPPLIES	60,000	60,000
2005	TRAVEL	140,000	140,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	2,950,000	2,950,000
TOTAL, OBJECT OF EXPENSE		**$4,950,000**	**$4,950,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,950,000	4,950,000
TOTAL, METHOD OF FINANCING		**$4,950,000**	**$4,950,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

GOAL: 1 Provide Training and Technical Assistance

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

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	157,500	157,500
1002	OTHER PERSONNEL COSTS	31,500	31,500
2005	TRAVEL	10,000	10,000
2009	OTHER OPERATING EXPENSE	64,320	64,320
	Total, Objects of Expense	**$263,320**	**$263,320**
METHOD OF FINANCING:			
1	General Revenue Fund	263,320	263,320
	Total, Method of Finance	**$263,320**	**$263,320**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction in Base Funding

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

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response — Service Categories:

STRATEGY: 1 Provide Texas Task Force 1, Texas Task Force 2 and PWRT Capabilities — Service: 33 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	650,000	650,000
1002	OTHER PERSONNEL COSTS	150,000	150,000
2003	CONSUMABLE SUPPLIES	60,000	60,000
2005	TRAVEL	140,000	140,000
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
5000	CAPITAL EXPENDITURES	2,950,000	2,950,000
	Total, Objects of Expense	**$4,950,000**	**$4,950,000**
METHOD OF FINANCING:			
1	General Revenue Fund	4,950,000	4,950,000
	Total, Method of Finance	**$4,950,000**	**$4,950,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Emergency Response and Preparedness Enhancement

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

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Excp 2028	Excp 2029
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	292,000	292,000
1002	OTHER PERSONNEL COSTS	58,000	58,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
	Total, Objects of Expense	**$500,000**	**$500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
	Total, Method of Finance	**$500,000**	**$500,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 3% Reduction in Base Funding

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	HUB Expenditures FY 2024 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2024	HUB Expenditures FY 2025 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2025
11.2%	Heavy Construction	6.5 %	10.6%	4.1%	$3,248	$30,524	1.0 %	0.0%	-1.0%	$0	$125,924
21.1%	Building Construction	2.3 %	3.9%	1.6%	$42,216	$1,093,481	3.7 %	0.0%	-3.7%	$0	$0
32.9%	Special Trade	16.8 %	22.6%	5.8%	$170,017	$751,322	15.0 %	14.3%	-0.7%	$84,523	$592,351
23.7%	Professional Services	18.9 %	0.0%	-18.9%	$0	$48,652	14.0 %	36.7%	22.7%	$48,510	$132,119
26.0%	Other Services	9.5 %	9.1%	-0.4%	$475,006	$5,211,455	8.9 %	6.8%	-2.1%	$278,539	$4,114,649
21.1%	Commodities	24.7 %	18.1%	-6.6%	$2,604,508	$14,416,497	20.7 %	19.3%	-1.4%	$2,092,893	$10,829,545
	Total Expenditures		**15.3%**		**$3,294,995**	**$21,551,931**		**15.9%**		**$2,504,465**	**$15,794,588**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded 0 of 6 or 0% of the Statewide HUB procurement goals in FY24 and 1 of 6 or 16% in FY25.

The agency attained or exceeded 3 of 6 or 50% of the Agency HUB procurement goals in FY24.

The agency attained or exceeded 1 of 6 or 16% of the Agency HUB procurement goals in FY25.

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 FY24 and FY25.

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 2024 and 2025 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:

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

- Participated in several of the Texas Procurement and Support Services HUB Discussion Workgroup (10) and Texas Universities HUB Coordinators Alliance 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 (8) to share vendor information and provide oversight and sent out monthly updates to the agency directors with in both fiscal years.

HUB Program Staffing:

The agency has one designated full time HUB coordinator 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 historically underutilized 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 HUB and small businesses.

716 Texas A&M Engineering Extension Service

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
11.609.000 Measurement and Engineer					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	22,670	0	0	0	0
5 - 1 - 1 STAFF GROUP INSURANCE	531	0	0	0	0
TOTAL, ALL STRATEGIES	**$23,201**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$23,201**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.611.000 Manufacturing Extension					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	131,741	0	0	0	0
5 - 1 - 1 STAFF GROUP INSURANCE	11,838	0	0	0	0
TOTAL, ALL STRATEGIES	**$143,579**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$143,579**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
16.710.000 Public Safety Partnershi					
1 - 1 - 1 PUBLIC SECTOR TRAINING	321,067	189,084	251,146	220,115	220,115
5 - 1 - 1 STAFF GROUP INSURANCE	2,689	1,220	1,954	1,587	1,587
TOTAL, ALL STRATEGIES	**$323,756**	**$190,304**	**$253,100**	**$221,702**	**$221,702**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$323,756**	**$190,304**	**$253,100**	**$221,702**	**$221,702**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.600.000 State and Community Highw					
1 - 1 - 1 PUBLIC SECTOR TRAINING	151,069	273,813	143,060	208,436	208,436
5 - 1 - 1 STAFF GROUP INSURANCE	13,371	15,760	14,565	15,162	15,162

716 Texas A&M Engineering Extension Service

CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
TOTAL, ALL STRATEGIES	**$164,440**	**$289,573**	**$157,625**	**$223,598**	**$223,598**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$164,440**	**$289,573**	**$157,625**	**$223,598**	**$223,598**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.703.000 INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1 PUBLIC SECTOR TRAINING	418,142	159,623	311,800	235,712	235,712
5 - 1 - 1 STAFF GROUP INSURANCE	28,507	14,984	37,360	26,172	26,172
TOTAL, ALL STRATEGIES	**$446,649**	**$174,607**	**$349,160**	**$261,884**	**$261,884**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$446,649**	**$174,607**	**$349,160**	**$261,884**	**$261,884**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.123.000 NNSA MSI Program					
1 - 1 - 1 PUBLIC SECTOR TRAINING	92,287	335,360	440,524	387,941	387,941
5 - 1 - 1 STAFF GROUP INSURANCE	17,302	4,031	52,784	28,407	28,407
TOTAL, ALL STRATEGIES	**$109,589**	**$339,391**	**$493,308**	**$416,348**	**$416,348**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$109,589**	**$339,391**	**$493,308**	**$416,348**	**$416,348**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.493.000 Community Funded Projects					
1 - 1 - 1 PUBLIC SECTOR TRAINING	125,089	0	117,905	58,953	58,953
5 - 1 - 1 STAFF GROUP INSURANCE	12,652	0	14,127	7,064	7,064
TOTAL, ALL STRATEGIES	**$137,741**	**$0**	**$132,032**	**$66,017**	**$66,017**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$137,741**	**$0**	**$132,032**	**$66,017**	**$66,017**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
97.005.000 Homeland Security Training					
1 - 1 - 1 PUBLIC SECTOR TRAINING	25,333,771	25,367,101	17,582,177	15,998,845	15,998,845
5 - 1 - 1 STAFF GROUP INSURANCE	916,364	1,075,660	925,378	842,044	842,044
TOTAL, ALL STRATEGIES	**$26,250,135**	**$26,442,761**	**$18,507,555**	**$16,840,889**	**$16,840,889**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$26,250,135**	**$26,442,761**	**$18,507,555**	**$16,840,889**	**$16,840,889**
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	1,640,244	1,657,890	1,660,368	2,017,174	2,017,174
5 - 1 - 1 STAFF GROUP INSURANCE	78,111	84,462	105,980	140,231	140,231
TOTAL, ALL STRATEGIES	**$1,718,355**	**$1,742,352**	**$1,766,348**	**$2,157,405**	**$2,157,405**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,718,355**	**$1,742,352**	**$1,766,348**	**$2,157,405**	**$2,157,405**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.036.000 Public Assistance Grants					
3 - 1 - 1 TEXAS TASK FORCE & PWRT CAPABILITY	3,036,794	2,008,014	2,245,615	2,125,139	2,125,139
5 - 1 - 1 STAFF GROUP INSURANCE	8,602	608	4,555	4,258	4,258
TOTAL, ALL STRATEGIES	**$3,045,396**	**$2,008,622**	**$2,250,170**	**$2,129,397**	**$2,129,397**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,045,396**	**$2,008,622**	**$2,250,170**	**$2,129,397**	**$2,129,397**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.043.000 State Fire Training Systems					
1 - 1 - 1 PUBLIC SECTOR TRAINING	13,115	20,000	15,000	17,500	17,500

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CFDA/ALN NUMBER/ STRATEGY	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**
TOTAL, ALL STRATEGIES	**$13,115**	**$20,000**	**$15,000**	**$17,500**	**$17,500**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,115**	**$20,000**	**$15,000**	**$17,500**	**$17,500**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.044.000 Assistance to Firefighters Grant					
1 - 1 - 1 PUBLIC SECTOR TRAINING	500,000	500,000	500,000	0	0
TOTAL, ALL STRATEGIES	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$500,000**	**$500,000**	**$500,000**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

716 Texas A&M Engineering Extension Service

CFDA/ALN NUMBER/ STRATEGY		Exp 2025	Est 2026	Bud 2027	BL 2028	BL 2029
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
11.609.000	Measurement and Engineer	23,201	0	0	0	0
11.611.000	Manufacturing Extension	143,579	0	0	0	0
16.710.000	Public Safety Partnershi	323,756	190,304	253,100	221,702	221,702
20.600.000	State and Community Highw	164,440	289,573	157,625	223,598	223,598
20.703.000	INTERAGENCY HAZARDOUS MAT	446,649	174,607	349,160	261,884	261,884
81.123.000	NNSA MSI Program	109,589	339,391	493,308	416,348	416,348
93.493.000	Community Funded Projects	137,741	0	132,032	66,017	66,017
97.005.000	Homeland Security Training	26,250,135	26,442,761	18,507,555	16,840,889	16,840,889
97.025.000	Urban Search/Rescue Response	1,718,355	1,742,352	1,766,348	2,157,405	2,157,405
97.036.000	Public Assistance Grants	3,045,396	2,008,622	2,250,170	2,129,397	2,129,397
97.043.000	State Fire Training Systems	13,115	20,000	15,000	17,500	17,500
97.044.000	Assistance to Firefighters Grant	500,000	500,000	500,000	0	0
TOTAL, ALL STRATEGIES		$32,875,956	$31,707,610	$24,424,298	$22,334,740	$22,334,740
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$32,875,956**	**$31,707,610**	**$24,424,298**	**$22,334,740**	**$22,334,740**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

716 Texas A&M Engineering Extension Service

CFDA/ALN NUMBER/ STRATEGY	**Exp 2025**	**Est 2026**	**Bud 2027**	**BL 2028**	**BL 2029**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

716 Texas A&M Engineering Extension Service

	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percentage of Total	FY 2028 Revenue	FY 2029 Revenue	Biennium Total	Percentage of Total
Appropriated Sources Inside The Bill Pattern								
State Appropriations (excluding HEGI & State Paid Fringes)	27,801,699	27,801,699	55,603,398	19.71%	24,680,683	24,680,683	49,361,366	19.96%
Tuition and Fees (net of Discounts and Allowances)	30,610,198	32,230,993	62,841,191	22.28%	31,420,596	31,420,596	62,841,192	25.41%
Endowment and Interest Income	0	0	0	0.00%	0	0	0	0.00%
Sales and Services of Educational Activities (net)	1,445,585	2,077,814	3,523,399	1.25%	1,761,700	1,761,700	3,523,400	1.42%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	92,581,638	67,502,924	160,084,562	56.76%	65,804,115	65,804,113	131,608,228	53.21%
Subtotal, Appropriated Sources Inside The Bill Pattern	**152,439,120**	**129,613,430**	**282,052,550**	**100%**	**123,667,094**	**123,667,092**	**247,334,186**	**100%**
Appropriated Sources Outside The Bill Pattern								
State Appropriations (HEGI & State Paid Fringes)	2,600,000	3,150,000	5,750,000	100.00%	3,500,000	3,500,000	7,000,000	100.00%
Higher Education Fund	0	0	0	0.00%	0	0	0	0.00%
Available University Fund	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Subtotal, Appropriated Sources Outside The Bill Pattern	**2,600,000**	**3,150,000**	**5,750,000**	**100%**	**3,500,000**	**3,500,000**	**7,000,000**	**100%**
Non-Appropriated Sources								
Tuition and Fees (net of Discounts and Allowances)	0	0	0	0.00%	0	0	0	0.00%
Federal Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
State Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Local Government Grants and Contracts	0	0	0	0.00%	0	0	0	0.00%
Private Gifts and Grants	463,211	209,000	672,211	6.45%	336,106	336,106	672,212	6.00%
Endowment and Interest Income	1,719,404	2,500,000	4,219,404	40.50%	2,500,000	2,500,000	5,000,000	44.65%
Sales and Services of Educational Activities (net)	2,610,310	2,600,000	5,210,310	50.01%	2,605,155	2,605,155	5,210,310	46.53%
Sales and Services of Hospitals (net)	0	0	0	0.00%	0	0	0	0.00%
Professional Fees (net)	0	0	0	0.00%	0	0	0	0.00%
Auxiliary Enterprises (net)	0	0	0	0.00%	0	0	0	0.00%
Other Income	191,065	125,000	316,065	3.03%	158,035	158,037	316,072	2.82%
Subtotal, Non-Appropriated Sources	**4,983,990**	**5,434,000**	**10,417,990**	**100%**	**5,599,296**	**5,599,298**	**11,198,594**	**100%**
Total Sources:	**160,023,110**	**138,197,430**	**298,220,540**	**100%**	**132,766,390**	**132,766,390**	**265,532,780**	**100%**

Part 6.L. Interagency Contracts

90th Regular Session, Agency Submission

Agency Code: 716	Agency: Texas A&M Engineering Extension Service	Prepared by: Deepak Tyagi
Date: 08/14/2026		

Funding Agency	Recipient Strategy	Description of Service Provided	Expended FY 2024	Expended FY 2025	Estimated FY 2026	Budgeted FY 2027	Requested FY 2028	Requested FY 2029
TWC	1.1.1	Skills Development	$ 3,160					
TXDOT	1.1.1	Rural/Frontier EMS Education Grant	$ 56,331					
TDEM	2.1.1	Emergency Response		$ (6,000)				
TDEM	3.1.1	Emergency Response	$ 20,693,292	$ 1,436,348	$ 21,313,231	$ 6,610,741	$ 6,610,739	$ 6,610,739
TDEM	5.1.1	Emergency Response		$ 42,565	$ 49,652	$ 30,608	$ 30,610	$ 30,610
Total			$ 20,749,623	$ 1,472,913	$ 21,362,883	$ 6,641,349	$ 6,641,349	$ 6,641,349

716 Texas A&M Engineering Extension Service

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	45.37%					
GR-D/Other %	54.63%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		183	83	100	183	89
2a Employee and Children		59	27	32	59	22
3a Employee and Spouse		61	28	33	61	19
4a Employee and Family		83	38	45	83	26
5a Eligible, Opt Out		20	9	11	20	33
6a Eligible, Not Enrolled		16	7	9	16	8
Total for This Section		**422**	**192**	**230**	**422**	**197**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	0
6b Eligible, Not Enrolled		0	0	0	0	0
Total for This Section		**0**	**0**	**0**	**0**	**0**
Total Active Enrollment		**422**	**192**	**230**	**422**	**197**

716 Texas A&M Engineering Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	145	66	79	145	0
2c Employee and Children	3	1	2	3	0
3c Employee and Spouse	87	39	48	87	0
4c Employee and Family	4	2	2	4	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**239**	**108**	**131**	**239**	**0**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**239**	**108**	**131**	**239**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	328	149	179	328	89
2e Employee and Children	62	28	34	62	22
3e Employee and Spouse	148	67	81	148	19
4e Employee and Family	87	40	47	87	26
5e Eligble, Opt Out	20	9	11	20	33
6e Eligible, Not Enrolled	16	7	9	16	8
Total for This Section	**661**	**300**	**361**	**661**	**197**

716 Texas A&M Engineering Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	328	149	179	328	89
2f Employee and Children	62	28	34	62	22
3f Employee and Spouse	148	67	81	148	19
4f Employee and Family	87	40	47	87	26
5f Eligble, Opt Out	20	9	11	20	33
6f Eligible, Not Enrolled	16	7	9	16	8
Total for This Section	**661**	**300**	**361**	**661**	**197**

Higher Education Schedule 4: Computation of OASI
90th 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	2025		2026		2027		2028		2029	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	27.2348	$977,590	45.3665	$1,815,624	45.3665	$1,779,310	44.6774	$1,770,164	44.6774	$1,770,164
Other Educational and General Funds (% to Total)	72.7652	$2,611,897	54.6335	$2,186,500	54.6335	$2,142,770	55.3226	$2,191,938	55.3226	$2,191,938
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	**$3,589,487**	100.0000	**$4,002,124**	100.0000	**$3,922,080**	100.0000	**$3,962,102**	100.0000	**$3,962,102**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
90th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

Description	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	43,349,406	44,649,888	45,989,385	45,319,637	45,319,637
Employer Contribution to TRS Retirement Programs	3,576,326	3,683,616	3,794,124	3,738,870	3,738,870
Gross Educational and General Payroll - Subject To ORP Retirement	623,210	493,195	507,990	500,592	500,592
Employer Contribution to ORP Retirement Programs	41,132	32,551	33,527	33,039	33,039
Proportionality Percentage					
General Revenue	27.2348 %	45.3665 %	45.3665 %	44.6774 %	44.6774 %
Other Educational and General Income	72.7652 %	54.6335 %	54.6335 %	55.3226 %	55.3226 %
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)	2,632,251	2,030,272	2,091,180	2,086,718	2,086,718
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	316,368	180,263	185,671	191,263	197,000
Total Differential	6,011	3,425	3,528	3,634	3,743

716 Texas A&M Engineering Extension Service

Activity	Act 2025	Act 2026	Bud 2027	Est 2028	Est 2029
A. PUF Bond Proceeds Allocation	62,720,000	2,000,000	7,000,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	61,720,000	250,000	5,000,000	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	1,000,000	1,750,000	2,000,000	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)					
C. TSTC Endowment 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
Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2025	Actual 2026	Budgeted 2027	Estimated 2028	Estimated 2029
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	614.4	620.5	620.5	620.5	620.5
Subtotal, Directly Appropriated Funds	**614.4**	**620.5**	**620.5**	**620.5**	**620.5**
Non Appropriated Funds Employees	103.8	109.2	109.0	109.0	109.0
Subtotal, Other Funds & Non-Appropriated	**103.8**	**109.2**	**109.0**	**109.0**	**109.0**
GRAND TOTAL	**718.2**	**729.7**	**729.5**	**729.5**	**729.5**


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EXTENSION SERVICE