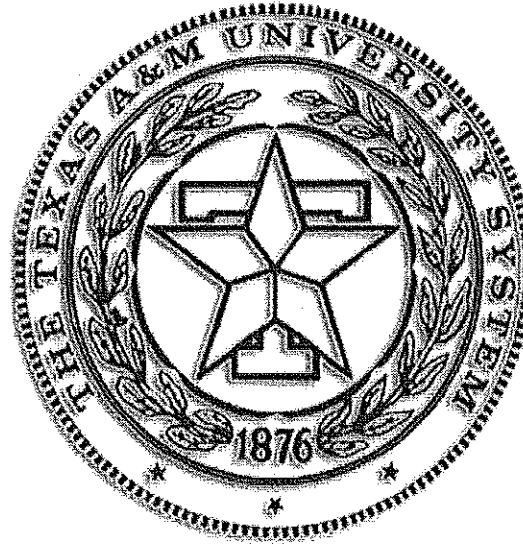# Legislative Appropriations Request

For Fiscal Years 2016 and 2017

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

by

Texas A&M Engineering Extension Service

August 4, 2014

CERTIFICATE

Agency Name Texas A&M Engineering Extension Service

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

_____
Signature

Gary F. Sera
Printed Name

Director
Title

August 4, 2014
Date

Chief Financial Officer

_____
Signature

Dan Gray
Printed Name

Associate Agency Director/CFO
Title

August 4, 2014
Date

Board or Commission Chair

_____
Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

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Schedules Not Included

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
716	Texas A&M Engineering Extension Service	Dan Gray	August 4, 2014	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 2016-17 biennium.

Number   Name
Supporting Schedules:

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

Higher Education Supporting Schedules:

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

716 Texas A&M Engineering Extension Service

The Texas A&M Engineering Extension Service (TEEX) was established as a separate state institution and a member of The Texas A&M University System in 1948 (Tex. Const. Art. 7, Sec. 18). The founding purpose of the institution was to provide vocational and technical training programs on an extension basis to the citizens of the State of Texas. This original mandate (Tex. Educ. Code, Chapter 88) holds true today as TEEX impacts every region of the state through specialized programs and services that reach members of the workforce from all levels of government, business, and industry.

On average, TEEX serves more than 177,000 individuals each year through nearly 6,000 classes, reflecting an institution-wide dedication to its mission of making a difference by providing training, developing practical solutions, and saving lives. The institution's major programs include fire services, homeland security, search and rescue, public safety and security, public works, economic development, and safety and health.

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

The institution has been able to achieve its mission for the State of Texas by successfully leveraging General Revenue funds entrusted to it by the Texas Legislature. These funds enable TEEX to deliver training programs that provide firefighting and emergency response services, law enforcement support, clean drinking water, safe workplaces for public and private employees, workplace safety training for high school students, and elite search and rescue operations through Texas Task Force 1, among many others. The institution's base General Revenue funds have also allowed it to be competitive for federal funds related to training and homeland security.

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

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

TEEX programs provide an excellent opportunity for veterans to earn industry-validated certifications and thus enter the workforce quickly. Qualifying veterans may use GI Bill benefits for certain TEEX programs such as Unexploded Ordnance Technician, Basic Peace Officer, Certified Safety and Health Official, Recruit Fire Training Academy, and Emergency Medical Technician/Paramedic. TEEX also supports the state's efforts to increase the number of college graduates in Texas. TEEX has established articulation agreements with Blinn College, Adelphi University, Bethel University, San Juan Community College, Odessa College, Northwestern State, Texas A&M University-Commerce, Tarleton State University, Texas A&M University and is under negotiations with others to accept TEEX training for college credit.

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

In preparing its ten percent general revenue-related base reduction exercise, TEEX will take a larger percentage of the reductions in the administrative categories in an

1

Administrator's Statement
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 9:05:14AM

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attempt to minimize the impact of direct training activities. The balance of the reduction will be reduced proportionally among the training programs.

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

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

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

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, continuation of Institutional Enhancement, and support for the Higher Education Fund.

Outcomes Based Funding
As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond our control. We would also request restoration of some increment of the differential funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

Exceptional Items

Search and Rescue Regional Response System.
Requested Amount: $9,661,673 (biennial amount)

Program Description: During a disaster, a community's timely response of emergency responders to mitigate the incident is imperative to protect life and property. The

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Response System would consist of developing a Quick Response Force (QRF), Urban Search and Rescue Team in five of the six Department of Public Safety regions. Region 1 (Dallas/ Fort Worth Metroplex area) would be served by Texas Task Force 2 (TX-TF2). This increased capability will assist local responders and elected officials in the early phase of a significant event requiring search and rescue. As a component of the state response system, the QRF will have a subset of equipment, as well as the same procedures and operational policies, as TX-TF1. This will ensure interoperability in all aspects of emergency response, training and equipment. All personnel will be trained to the same high standard as TX-TF1 with the training being delivered through TEEX. The regional teams would be a component of the greater TX-TF1 and would be managed through TEEX allowing for existing expertise to be shared with the regional response organizations.
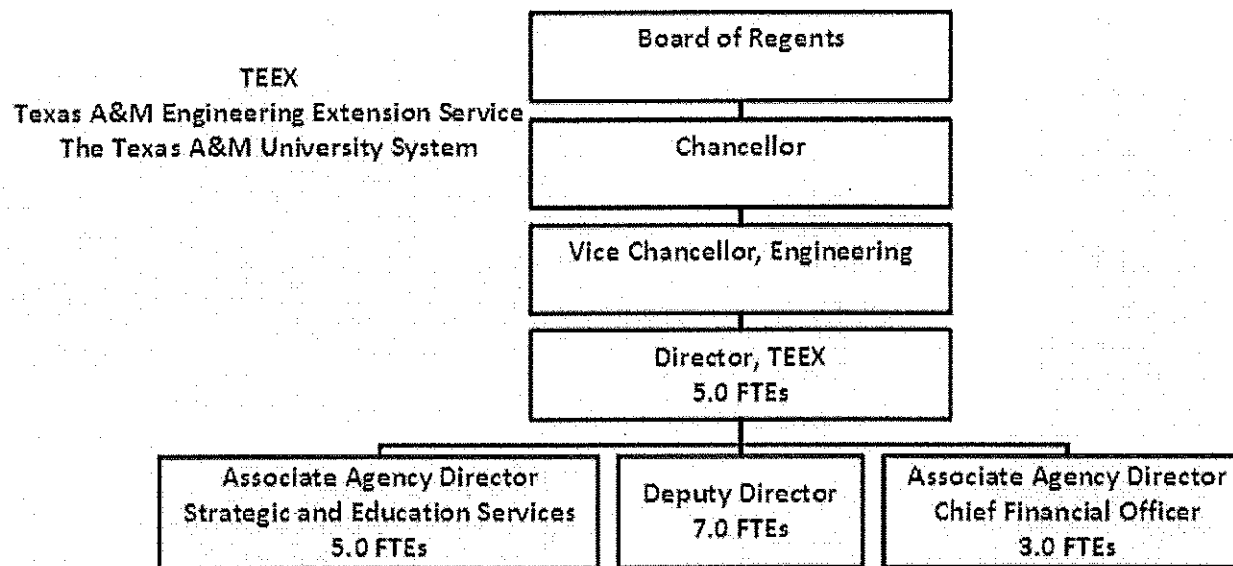
Texas Law Enforcement Extension (LEX) Rural Training Initiative

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

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

Career and Advanced Manufacturing Training Program for High Schools (CAMTP-HS)

Requested Amount: $2,300,000 (biennial amount)

Program Description: The CAMTP-HS program allows high school students to acquire industry recognized certifications in their chosen field while meeting their new House Bill 5 graduation requirements. It enhances student employability upon graduation and supports Texas workforce development needs. Specifically, CAMTP-HS provides a pathway for students to earn their Public Service or Business and Industry endorsement as well an industry certification and/or college credit. TEEX courses often carry college credit through American Council on Education recommendations or through articulation agreements directly with colleges and universities. The program is not intended to replace or compete with community colleges. The program also encourages potential high school dropouts to remain in school as students can obtain valuable training and industry certification, and consequently entry into the workplace at a living wage. The benefit to the students and to community colleges is that CAMTP-HS helps students become workforce ready, have higher earning potential to help pay for college, and provides graduates an opportunity to take with them college credit (an incentive) for when they are ready to pursue their degree. TEEX programs that have previously been successfully implemented at the high school level include: Emergency Medical Technician-Basic, OSHA Outreach, cyber security, water and wastewater, highway construction safety, therapeutics manufacturing, Computer Numerical Control (CNC) and G1 welding. Additionally because Texas has 6,940 drinking water systems with 15,731 licensed water operators and 3,150 wastewater systems with 11,236 licensed operators, one focus area of the CAMTP-HS program will be water loss prevention training for both high school students and existing rural water/wastewater operators. This training will combat water system loss by demonstrating technologies and best practice methods that are not currently well known or widely employed.

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                                      │    Board of Regents     │
         TEEX                         │                         │
Texas A&M Engineering Extension Service└────────────┬────────────┘
    The Texas A&M University System    ┌────────────┴────────────┐
                                       │       Chancellor        │
                                       │                         │
                                       └────────────┬────────────┘
                                       ┌────────────┴────────────┐
                                       │ Vice Chancellor, Engineering │
                                       │                         │
                                       └────────────┬────────────┘
                                       ┌────────────┴────────────┐
                                       │      Director, TEEX     │
                                       │        5.0 FTEs         │
                                       └────────────┬────────────┘
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Associate Agency Director Strategic and Education Services 5.0 FTEs	Deputy Director 7.0 FTEs	Associate Agency Director Chief Financial Officer 3.0 FTEs

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

The Deputy Director oversees the agency operations, which include all programs, human resources, contracts, and policy issues. This position is also responsible for the agency's strategic principles of safety, emergency services, infrastructure, public works and utilities. Additionally, the Deputy Director serves as the liaison between the various A&M system members and represents the agency at the Director's request or in his absence.

The Associate Agency Director and Chief Financial Officer of TEEX oversees the financial operations of the agency, which include all fiscal operations, budgets and payroll distribution, contracts and grants, and institutional financial data, as well as risk, and policy issues. This position also serves as the liaison between the various A&M System members and offices, including the Office of General Counsel and the System Internal Audit Department.

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

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Training and Technical Assistance					
1 *Increase # of Public and Private Sector Employees Trained*					
1 PUBLIC SECTOR TRAINING	37,822,554	39,894,490	41,192,730	40,543,610	40,543,610
2 PRIVATE SECTOR TRAINING	12,182,344	11,798,269	12,103,174	11,950,722	11,950,722
TOTAL, GOAL 1	$50,004,898	$51,692,759	$53,295,904	$52,494,332	$52,494,332
2 Provide Technical Assistance					
1 *Increase Technical Assistance*					
1 PROVIDE TECHNICAL ASSISTANCE	2,954,343	3,529,597	2,075,433	2,802,515	2,802,515
TOTAL, GOAL 2	$2,954,343	$3,529,597	$2,075,433	$2,802,515	$2,802,515
3 Provide Emergency Response					
1 *Provide Emergency Response*					
1 PROVIDE TX TASK FORCE 1 CAPABILITY	4,928,393	3,901,235	3,792,676	3,529,055	3,529,055

2.A.   Page 1 of 4

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 3	$4,928,393	$3,901,235	$3,792,676	$3,529,055	$3,529,055
4 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	2,940,976	3,069,812	3,220,000	3,144,906	3,144,906
2 WORKERS' COMPENSATION INSURANCE	16,685	17,569	18,431	18,000	18,000
3 UNEMPLOYMENT INSURANCE	109,600	114,401	119,389	116,895	116,895
4 OASI	2,222,104	2,319,449	2,433,086	2,376,268	2,376,268
TOTAL, GOAL 4	$5,289,365	$5,521,231	$5,790,906	$5,656,069	$5,656,069
5 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	9,296,598	9,682,155	10,032,878	9,857,517	9,857,517
2 INFRASTRUCTURE SUPPORT (1)	2,266,381	2,389,601	2,632,151	0	0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 5	$11,562,979	$12,071,756	$12,665,029	$9,857,517	$9,857,517
TOTAL, AGENCY STRATEGY REQUEST	$74,739,978	$76,716,578	$77,619,948	$74,339,488	$74,339,488
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$74,739,978	$76,716,578	$77,619,948	$74,339,488	$74,339,488

716 Texas A&M Engineering Extension Service

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	6,140,945	7,791,949	7,847,884	6,279,263	6,279,263
SUBTOTAL	$6,140,945	$7,791,949	$7,847,884	$6,279,263	$6,279,263
Federal Funds:					
555 Federal Funds	17,871,563	18,711,207	18,709,000	18,710,106	18,710,106
SUBTOTAL	$17,871,563	$18,711,207	$18,709,000	$18,710,106	$18,710,106
Other Funds:					
599 Economic Stabilization Fund	1,042,901	635,802	0	0	0
666 Appropriated Receipts	43,586,969	42,958,656	44,444,945	42,731,576	42,731,576
777 Interagency Contracts	1,322,914	1,732,119	1,732,119	1,732,120	1,732,120
8089 Indirect Cost Recovery, Loc Held	4,774,686	4,886,845	4,886,000	4,886,423	4,886,423
SUBTOTAL	$50,727,470	$50,213,422	$51,063,064	$49,350,119	$49,350,119
TOTAL, METHOD OF FINANCING	$74,739,978	$76,716,578	$77,619,948	$74,339,488	$74,339,488

*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 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$6,140,945	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$7,764,754	$7,764,754	$0	$0
Regular Appropriations from MOF Table (2016-17 REQ)	$0	$0	$0	$6,279,263	$6,279,263
RIDER APPROPRIATION					
Art IX, Sec. 17.06 Salary Increase (2014-15 GAA)	$0	$27,195	$83,130	$0	$0
TOTAL, General Revenue Fund	$6,140,945	$7,791,949	$7,847,884	$6,279,263	$6,279,263
TOTAL, ALL GENERAL REVENUE	$6,140,945	$7,791,949	$7,847,884	$6,279,263	$6,279,263

FEDERAL FUNDS

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$24,193,947	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$19,743,237	$19,743,237	$0	$0
Regular Appropriations from MOF Table (2016-17 REQ)	$0	$0	$0	$18,710,106	$18,710,106
RIDER APPROPRIATION					
Art IX, Sec 8.02, Federal Funds/Block Grants (2012-13 GAA)	$(6,322,384)	$0	$0	$0	$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2014-15 GAA)	$0	$(1,032,030)	$(1,034,237)	$0	$0
TOTAL, Federal Funds	$17,871,563	$18,711,207	$18,709,000	$18,710,106	$18,710,106

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Agency code:	716	Agency name:	Texas A&M Engineering Extension Service			
METHOD OF FINANCING			Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017

	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL FEDERAL FUNDS	$17,871,563	$18,711,207	$18,709,000	$18,710,106	$18,710,106

OTHER FUNDS

599 Economic Stabilization Fund

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
HB 1025, 83rd L.R., Sec 13	$1,678,703	$0	$0	$0	$0

UNEXPENDED BALANCES AUTHORITY

	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
HB 1025, 83rd Leg, Regular Session, Sec 13	$(635,802)	$635,802	$0	$0	$0
TOTAL, Economic Stabilization Fund	$1,042,901	$635,802	$0	$0	$0

666 Appropriated Receipts

REGULAR APPROPRIATIONS

	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
Regular Appropriations from MOF Table (2012-13 GAA)	$35,141,720	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$42,445,772	$42,445,772	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 REQ)	$0	$0	$0	$42,731,576	$42,731,576
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	$8,445,249	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$0	$512,884	$1,999,173	$0	$0
TOTAL, Appropriated Receipts	**$43,586,969**	**$42,958,656**	**$44,444,945**	**$42,731,576**	**$42,731,576**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$6,171,415	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$887,767	$887,767	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 REQ)	$0	$0	$0	$1,732,120	$1,732,120
RIDER APPROPRIATION					
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	$(4,848,501)	$0	$0	$0	$0
Art IX, Sec 8.03, Reimbursements and Payments (2014-15 GAA)	$0	$844,352	$844,352	$0	$0
TOTAL, Interagency Contracts	**$1,322,914**	**$1,732,119**	**$1,732,119**	**$1,732,120**	**$1,732,120**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$9,172,856	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$4,542,056	$4,542,056	$0	$0

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 REQ)	$0	$0	$0	$4,886,423	$4,886,423
RIDER APPROPRIATION					
Art IX, Sec 6.22, Earned Federal Funds (2012-13 GAA)	$(4,398,170)	$0	$0	$0	$0
Art IX, Sec 6.22, Earned Federal Funds (2014-15 GAA)	$0	$344,789	$343,944	$0	$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	$4,774,686	$4,886,845	$4,886,000	$4,886,423	$4,886,423
TOTAL, ALL OTHER FUNDS	$50,727,470	$50,213,422	$51,063,064	$49,350,119	$49,350,119
GRAND TOTAL	$74,739,978	$76,716,578	$77,619,948	$74,339,488	$74,339,488

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	608.1	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	572.5	572.5	0.0	0.0
Regular Appropriations from MOF Table (2016-17 REQ)	0.0	0.0	0.0	567.5	567.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) CAP	(76.7)	(17.3)	7.3	0.0	0.0
TOTAL, ADJUSTED FTES	531.4	555.2	579.8	567.5	567.5
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

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716 Texas A&M Engineering Extension Service

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$32,067,566	$33,472,366	$35,114,546	$34,112,169	$34,112,169
1002 OTHER PERSONNEL COSTS	$4,054,781	$4,294,355	$4,532,401	$4,401,951	$4,401,951
2001 PROFESSIONAL FEES AND SERVICES	$756,382	$591,864	$577,500	$583,329	$583,329
2002 FUELS AND LUBRICANTS	$21,425	$20,169	$20,600	$20,293	$20,293
2003 CONSUMABLE SUPPLIES	$708,549	$410,372	$652,257	$511,357	$511,357
2004 UTILITIES	$1,591,654	$1,617,915	$1,625,000	$651,620	$651,620
2005 TRAVEL	$6,498,900	$6,915,973	$7,621,305	$7,265,786	$7,265,786
2006 RENT - BUILDING	$377,733	$417,432	$393,500	$397,891	$397,891
2007 RENT - MACHINE AND OTHER	$576,265	$563,258	$570,000	$564,717	$564,717
2009 OTHER OPERATING EXPENSE	$28,086,723	$28,412,874	$26,512,839	$25,830,375	$25,830,375
OOE Total (Excluding Riders)	$74,739,978	$76,716,578	$77,619,948	$74,339,488	$74,339,488
OOE Total (Riders)					
Grand Total	$74,739,978	$76,716,578	$77,619,948	$74,339,488	$74,339,488

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

716 Texas A&M Engineering Extension Service

Goal/ *Objective* / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
KEY 1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
	0.06	0.08	0.08	0.08	0.08
2 Percent Increase in the Number of Student Contact Hours					
	0.14%	-0.42%	-0.40%	-0.06%	-0.06%
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer					
	0.02%	0.60%	0.60%	-0.32%	-0.32%

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Search and Rescue Regional Response	$7,861,673	$7,861,673	15.0	$1,800,000	$1,800,000	15.0	$9,661,673	$9,661,673
2	TX Law Enforcement Ext Rural Trng	$500,000	$500,000	5.0	$500,000	$500,000	5.0	$1,000,000	$1,000,000
3	Career and Adv. Manufacturing Train	$1,150,000	$1,150,000	8.5	$1,150,000	$1,150,000	8.5	$2,300,000	$2,300,000
	Total, Exceptional Items Request	**$9,511,673**	**$9,511,673**	**28.5**	**$3,450,000**	**$3,450,000**	**28.5**	**$12,961,673**	**$12,961,673**

Method of Financing

General Revenue	$9,511,673	$9,511,673		$3,450,000	$3,450,000		$12,961,673	$12,961,673
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$9,511,673	$9,511,673		$3,450,000	$3,450,000		$12,961,673	$12,961,673

Full Time Equivalent Positions   28.5   28.5

Number of 100% Federally Funded FTEs   0.0   0.0

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/29/2014
TIME : 8:57:06AM

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
1 Provide Training and Technical Assistance						
1 *Increase # of Public and Private Sector Employees Trained*						
1 PUBLIC SECTOR TRAINING	$40,543,610	$40,543,610	$9,511,673	$3,450,000	$50,055,283	$43,993,610
2 PRIVATE SECTOR TRAINING	11,950,722	11,950,722	0	0	11,950,722	11,950,722
TOTAL, GOAL 1	**$52,494,332**	**$52,494,332**	**$9,511,673**	**$3,450,000**	**$62,006,005**	**$55,944,332**
2 Provide Technical Assistance						
1 *Increase Technical Assistance*						
1 PROVIDE TECHNICAL ASSISTANCE	2,802,515	2,802,515	0	0	2,802,515	2,802,515
TOTAL, GOAL 2	**$2,802,515**	**$2,802,515**	**$0**	**$0**	**$2,802,515**	**$2,802,515**
3 Provide Emergency Response						
1 *Provide Emergency Response*						
1 PROVIDE TX TASK FORCE 1 CAPABILITY	3,529,055	3,529,055	0	0	3,529,055	3,529,055
TOTAL, GOAL 3	**$3,529,055**	**$3,529,055**	**$0**	**$0**	**$3,529,055**	**$3,529,055**
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	3,144,906	3,144,906	0	0	3,144,906	3,144,906
2 WORKERS' COMPENSATION INSURANCE	18,000	18,000	0	0	18,000	18,000
3 UNEMPLOYMENT INSURANCE	116,895	116,895	0	0	116,895	116,895
4 OASI	2,376,268	2,376,268	0	0	2,376,268	2,376,268
TOTAL, GOAL 4	**$5,656,069**	**$5,656,069**	**$0**	**$0**	**$5,656,069**	**$5,656,069**

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
5 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$9,857,517	$9,857,517	$0	$0	$9,857,517	$9,857,517
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 5	$9,857,517	$9,857,517	$0	$0	$9,857,517	$9,857,517
TOTAL, AGENCY STRATEGY REQUEST	$74,339,488	$74,339,488	$9,511,673	$3,450,000	$83,851,161	$77,789,488
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	$74,339,488	$74,339,488	$9,511,673	$3,450,000	$83,851,161	$77,789,488

2.F. Summary of Total Request by Strategy
84th Regular Session, Agency Submission, Version 1
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DATE : 7/29/2014
TIME : 8:57:06AM

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

Goal/*Objective*/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	$6,279,263	$6,279,263	$9,511,673	$3,450,000	$15,790,936	$9,729,263
	$6,279,263	$6,279,263	$9,511,673	$3,450,000	$15,790,936	$9,729,263
Federal Funds:						
555 Federal Funds	18,710,106	18,710,106	0	0	18,710,106	18,710,106
	$18,710,106	$18,710,106	$0	$0	$18,710,106	$18,710,106
Other Funds:						
599 Economic Stabilization Fund	0	0	0	0	0	0
666 Appropriated Receipts	42,731,576	42,731,576	0	0	42,731,576	42,731,576
777 Interagency Contracts	1,732,120	1,732,120	0	0	1,732,120	1,732,120
8089 Indirect Cost Recovery, Loc Held	4,886,423	4,886,423	0	0	4,886,423	4,886,423
	$49,350,119	$49,350,119	$0	$0	$49,350,119	$49,350,119
TOTAL, METHOD OF FINANCING	$74,339,488	$74,339,488	$9,511,673	$3,450,000	$83,851,161	$77,789,488
FULL TIME EQUIVALENT POSITIONS	567.5	567.5	28.5	28.5	596.0	596.0

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

Goal/ *Objective* / Outcome	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1 Provide Training and Technical Assistance						
1 *Increase # of Public and Private Sector Employees Trained*						
KEY **1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)**						
	0.08	0.08			0.08	0.08
2 Percent Increase in the Number of Student Contact Hours						
	-0.06%	-0.06%			-0.06%	-0.06%
2 Provide Technical Assistance						
1 *Increase Technical Assistance*						
1 Percent Change in the # of Tech Instructions, Assistance & Transfer						
	-0.32%	-0.32%			-0.32%	-0.32%

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

GR Baseline Request Limit = $12,558,527

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider								Biennial Cumulative GR	Biennial Cumulative Ded	Page #
2016 Funds				2017 Funds						
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Provide Public Sector Training									
341.5	40,543,610	3,484,346	0	341.5	40,543,610	3,484,346	0	6,968,692	0	_____
Strategy: 1 - 1 - 2	Provide Private Sector Training									
94.5	11,950,722	0	0	94.5	11,950,722	0	0	6,968,692	0	_____
Strategy: 2 - 1 - 1	Provide Technical Assistance									
18.8	2,802,515	0	0	18.8	2,802,515	0	0	6,968,692	0	_____
Strategy: 3 - 1 - 1	Provide Texas Task Force One Capabilities									
19.2	3,529,055	1,496,584	0	19.2	3,529,055	1,496,584	0	9,961,860	0	_____
Strategy: 4 - 1 - 1	Provide Funding for Staff Group Insurance Premiums									
0.0	3,144,906	0	0	0.0	3,144,906	0	0	9,961,860	0	_____
Strategy: 4 - 1 - 2	Provide Funding for Workers' Compensation Insurance									
0.0	18,000	1,800	0	0.0	18,000	1,800	0	9,965,460	0	_____
Strategy: 4 - 1 - 3	Provide Funding for Unemployment Insurance									
0.0	116,895	11,690	0	0.0	116,895	11,690	0	9,988,840	0	_____
Strategy: 4 - 1 - 4	Provide funding for OASI									
0.0	2,376,268	0	0	0.0	2,376,268	0	0	9,988,840	0	_____
Strategy: 5 - 1 - 1	Indirect Administration									
89.6	9,857,517	1,284,843	0	89.6	9,857,517	1,284,843	0	12,558,526	0	_____
Strategy: 5 - 1 - 2	Infrastructure Support									
3.9	0	0	0	3.9	0	0	0	12,558,526	0	_____
567.5				567.5				******GR Baseline Request Limit=$12,558,527******		
Excp Item: 1	Search and Rescue Regional Response System									
15.0	7,861,673	7,861,673	0	15.0	1,800,000	1,800,000	0	22,220,199	0	_____

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

GR Baseline Request Limit = $12,558,527

GR-D Baseline Request Limit = $0

Strategy/Strategy Option/Rider

	2016 Funds				2017 Funds			Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1	Provide Public Sector Training									
15.0	7,861,673	7,861,673	0	15.0	1,800,000	1,800,000	0			
Excp Item: 2	Texas Law Enforcement Extension Rural Training Initiative									
5.0	500,000	500,000	0	5.0	500,000	500,000	0	23,220,199	0	_____
Strategy Detail for Excp Item: 2										
Strategy: 1 - 1 - 1	Provide Public Sector Training									
5.0	500,000	500,000	0	5.0	500,000	500,000	0			
Excp Item: 3	Career and Advanced Manufacturing Training Program for High Schools (CAMTP-HS)									
8.5	1,150,000	1,150,000	0	8.5	1,150,000	1,150,000	0	25,520,199	0	_____
Strategy Detail for Excp Item: 3										
Strategy: 1 - 1 - 1	Provide Public Sector Training									
8.5	1,150,000	1,150,000	0	8.5	1,150,000	1,150,000	0			
596.0	$83,851,161	$15,790,936	$0	596.0	$77,789,488	$9,729,263	0			

716 Texas A&M Engineering Extension Service

GOAL: 1   Provide Training and Technical Assistance   Statewide Goal/Benchmark: 2   0

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Student Contact Hours	1,520,723.00	1,576,436.00	1,620,502.00	1,515,924.00	1,515,924.00
Efficiency Measures:						
1	Average # Student Contact Hours Per Full-time Instructor Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$19,071,441	$19,706,347	$20,901,823	$20,304,085	$20,304,085
1002	OTHER PERSONNEL COSTS	$660,717	$730,306	$790,018	$760,162	$760,162
2001	PROFESSIONAL FEES AND SERVICES	$281,376	$309,873	$300,000	$304,937	$304,937
2002	FUELS AND LUBRICANTS	$12,809	$13,072	$13,000	$13,036	$13,036
2003	CONSUMABLE SUPPLIES	$301,078	$194,568	$193,594	$194,081	$194,081
2004	UTILITIES	$435,264	$461,797	$450,000	$455,899	$455,899
2005	TRAVEL	$4,941,369	$5,417,892	$6,233,605	$5,825,749	$5,825,749
2006	RENT - BUILDING	$152,100	$256,829	$225,000	$240,915	$240,915
2007	RENT - MACHINE AND OTHER	$317,249	$374,699	$350,000	$362,350	$362,350
2009	OTHER OPERATING EXPENSE	$11,649,151	$12,429,107	$11,735,690	$12,082,396	$12,082,396
TOTAL, OBJECT OF EXPENSE		$37,822,554	$39,894,490	$41,192,730	$40,543,610	$40,543,610

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$2,316,243	$3,484,346	$3,484,346	$3,484,346	$3,484,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,316,243**	**$3,484,346**	**$3,484,346**	**$3,484,346**	**$3,484,346**
Method of Financing:						
555	Federal Funds					
16.738.000	Justice Assistance Grant	$227,246	$201,450	$201,000	$201,225	$201,225
16.753.000	Congressionally Rec. Awards	$141,026	$29,104	$29,000	$29,052	$29,052
17.502.000	Occupational Safety and H	$57,713	$29,167	$29,000	$29,084	$29,084
20.600.000	State and Community Highw	$421,033	$367,103	$367,000	$367,052	$367,052
66.424.000	Surveys-Studies-Investigations-Demo	$778,680	$1,094,944	$1,095,000	$1,094,972	$1,094,972
93.069.000	Public Health Emergency Preparednes	$62,910	$0	$0	$0	$0
97.005.000	Homeland Security Training	$13,416,236	$15,228,024	$15,228,000	$15,228,012	$15,228,012
97.043.000	State Fire Training Systems	$19,000	$35,309	$35,000	$35,155	$35,155
97.056.000	Port Security Grant Program	$9,511	$0	$0	$0	$0
97.073.000	St. Homeland Security Program	$122	$0	$0	$0	$0
CFDA Subtotal, Fund	555	$15,133,477	$16,985,101	$16,984,000	$16,984,552	$16,984,552
SUBTOTAL, MOF (FEDERAL FUNDS)		**$15,133,477**	**$16,985,101**	**$16,984,000**	**$16,984,552**	**$16,984,552**

Method of Financing:

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716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

STRATEGY: 1 Provide Public Sector Training

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
666	Appropriated Receipts	$16,119,129	$13,965,025	$15,264,384	$14,614,702	$14,614,702
777	Interagency Contracts	$194,590	$952,847	$953,000	$952,924	$952,924
8089	Indirect Cost Recovery, Loc Held	$4,059,115	$4,507,171	$4,507,000	$4,507,086	$4,507,086
SUBTOTAL, MOF (OTHER FUNDS)		$20,372,834	$19,425,043	$20,724,384	$20,074,712	$20,074,712
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$40,543,610	$40,543,610
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$37,822,554	$39,894,490	$41,192,730	$40,543,610	$40,543,610
FULL TIME EQUIVALENT POSITIONS:		320.5	333.9	349.1	341.5	341.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

GOAL: 1   Provide Training and Technical Assistance   Statewide Goal/Benchmark: 2   0

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Continued reductions in General Revenue over the past fourteen years coupled with disproportionate rising costs pose significant issues related to this strategy. Until additional funding streams are identified for Texas Task Force 1, the Texas A&M Engineering Extension Service's public sector programs continue to face the possibility of future cutbacks in order to fund the search and rescue team's ongoing readiness, maintenance and deployments. The agency contends that required training for public sector programs is being provided in the most effective and efficient manner possible, restricted only by the level of General Revenue funding received.

Additionally, maintaining a technically qualified staff has become increasingly difficult for local governments because of tax reductions, no new-tax attitudes, elimination of federal programs, and the adoption of higher environmental and safety standards by state and federal entities. This issue is further complicated by dwindling staff, changing technology, and the possibility of adverse litigation for failure to comply with adopted standards. A substantial commitment is required by both local and state governments for compliance with the educational requirements of state law in areas such as fire protection, law enforcement, and public works.

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

STRATEGY: 2 Provide Private Sector Training

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Efficiency Measures:						
1	Average # Student Contact Hours Per Full-time Instructor Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,055,820	$5,541,908	$5,874,645	$5,708,277	$5,708,277
1002	OTHER PERSONNEL COSTS	$119,525	$113,672	$138,255	$125,964	$125,964
2001	PROFESSIONAL FEES AND SERVICES	$43,361	$44,915	$45,000	$44,958	$44,958
2002	FUELS AND LUBRICANTS	$4,016	$3,321	$3,500	$3,411	$3,411
2003	CONSUMABLE SUPPLIES	$122,091	$49,568	$122,618	$86,093	$86,093
2004	UTILITIES	$78,992	$72,091	$75,000	$73,546	$73,546
2005	TRAVEL	$911,740	$840,515	$992,300	$916,408	$916,408
2006	RENT - BUILDING	$144,732	$131,937	$135,000	$133,469	$133,469
2007	RENT - MACHINE AND OTHER	$158,754	$101,461	$130,000	$115,731	$115,731
2009	OTHER OPERATING EXPENSE	$5,543,313	$4,898,881	$4,586,856	$4,742,865	$4,742,865
TOTAL, OBJECT OF EXPENSE		**$12,182,344**	**$11,798,269**	**$12,103,174**	**$11,950,722**	**$11,950,722**
Method of Financing:						
1	General Revenue Fund	$108,690	$0	$0	$0	$0

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716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

STRATEGY: 2 Provide Private Sector Training

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$108,690	$0	$0	$0	$0
Method of Financing:						
555	Federal Funds					
	93.360.000 Biomedical Adv Rsc & Dev. Authority	$188,665	$0	$0	$0	$0
CFDA Subtotal, Fund	555	$188,665	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		$188,665	$0	$0	$0	$0
Method of Financing:						
666	Appropriated Receipts	$11,752,257	$11,798,269	$12,103,174	$11,950,722	$11,950,722
777	Interagency Contracts	$45,003	$0	$0	$0	$0
8089	Indirect Cost Recovery, Loc Held	$87,729	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		$11,884,989	$11,798,269	$12,103,174	$11,950,722	$11,950,722
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$11,950,722	$11,950,722
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$12,182,344	$11,798,269	$12,103,174	$11,950,722	$11,950,722
FULL TIME EQUIVALENT POSITIONS:		86.4	91.9	97.0	94.5	94.5

716 Texas A&M Engineering Extension Service

GOAL: 1   Provide Training and Technical Assistance

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

STRATEGY: 2   Provide Private Sector Training

Statewide Goal/Benchmark: 2   0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In order for Texas industries to compete in the global marketplace, a quality trained workforce must be available. The responsibility for such a workforce must be shared by the state, educational institutions and the industries being served. Financial commitments must be made by state and local governments and partnerships developed if industries are to be competitive in today's marketplace. This strategy has the potential to be impacted by the rate of technological change occurring in the marketplace. The Texas A&M Engineering Extension Service has the expertise to upgrade the skills of individuals in many targeted occupational areas.

3.A. Strategy Request
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716 Texas A&M Engineering Extension Service

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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Service Contact Hours	70,709.00	50,503.00	87,947.00	59,880.00	59,880.00
Efficiency Measures:						
1	Avg # Service Contact Hours Per Full-Time Service Provider Equivalency	0.00	0.00	0.00	0.00	0.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,654,973	$1,737,859	$1,183,397	$1,460,628	$1,460,628
1002	OTHER PERSONNEL COSTS	$38,411	$53,592	$51,561	$52,577	$52,577
2001	PROFESSIONAL FEES AND SERVICES	$144,669	$680	$0	$340	$340
2002	FUELS AND LUBRICANTS	$(431)	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$4,645	$4,289	$4,252	$4,271	$4,271
2004	UTILITIES	$15,672	$20,987	$20,000	$20,494	$20,494
2005	TRAVEL	$413,577	$444,753	$109,304	$277,029	$277,029
2006	RENT - BUILDING	$7,455	$7,193	$7,000	$7,097	$7,097
2007	RENT - MACHINE AND OTHER	$36,016	$43,065	$40,000	$41,533	$41,533
2009	OTHER OPERATING EXPENSE	$639,356	$1,217,179	$659,919	$938,546	$938,546
TOTAL, OBJECT OF EXPENSE		$2,954,343	$3,529,597	$2,075,433	$2,802,515	$2,802,515

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716 Texas A&M Engineering Extension Service

GOAL: 2 Provide Technical Assistance

OBJECTIVE: 1 Increase Technical Assistance

STRATEGY: 1 Provide Technical Assistance

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	$9,987	$0	$0	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$9,987**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
	11.303.000 Economic Development_Tec	$245,543	$155,886	$156,000	$155,943	$155,943
	11.611.000 Manufacturing Extension	$97,623	$501,203	$501,000	$501,305	$501,305
	16.753.000 Congressionally Rec. Awards	$162,013	$407	$0	$0	$0
	93.360.000 Biomedical Adv Rsc & Dev. Authority	$3,256	$6,251	$6,000	$6,126	$6,126
	93.558.000 Temp AssistNeedy Families	$698	$0	$0	$0	$0
	97.008.000 Urban Areas Security Initia.	$979,179	$1,230	$1,000	$1,115	$1,115
	97.067.000 Homeland Security Grant	$(40)	$0	$0	$0	$0
	97.073.000 St. Homeland Security Program	$19,130	$0	$0	$0	$0
CFDA Subtotal, Fund	555	$1,507,402	$664,977	$664,000	$664,489	$664,489
	SUBTOTAL, MOF (FEDERAL FUNDS)	**$1,507,402**	**$664,977**	**$664,000**	**$664,489**	**$664,489**
Method of Financing:						
666	Appropriated Receipts	$1,040,955	$2,398,190	$945,314	$1,671,751	$1,671,751
777	Interagency Contracts	$0	$309,160	$309,119	$309,140	$309,140

716 Texas A&M Engineering Extension Service

GOAL: 2   Provide Technical Assistance

OBJECTIVE: 1   Increase Technical Assistance

STRATEGY: 1   Provide Technical Assistance

Statewide Goal/Benchmark: 2   0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
8089	Indirect Cost Recovery, Loc Held	$395,999	$157,270	$157,000	$157,135	$157,135
	SUBTOTAL, MOF (OTHER FUNDS)	$1,436,954	$2,864,620	$1,411,433	$2,138,026	$2,138,026
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				$2,802,515	$2,802,515
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	$2,954,343	$3,529,597	$2,075,433	$2,802,515	$2,802,515
	FULL TIME EQUIVALENT POSITIONS:	20.3	21.9	15.6	18.8	18.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

Inherent within the Texas A&M Engineering Extension Service's mission statement 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, technological changes and reductions in military spending are adversely impacting Texas. Abundant information exists that needs to be channeled to those solving problems related to homeland security, the environment, public health, infrastructure and economic stability. Technical assistance is the medium or linkage between such information and the end user. This strategy advances and expands the Texas A&M Engineering Extension Service's statewide extension mission to take training, subject-matter expertise and research results and apply them to real-world problems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 8:58:45AM

716 Texas A&M Engineering Extension Service

GOAL: 2   Provide Technical Assistance

OBJECTIVE: 1   Increase Technical Assistance

STRATEGY: 1   Provide Technical Assistance

Statewide Goal/Benchmark: 2   0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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

716 Texas A&M Engineering Extension Service

GOAL:	3	Provide Emergency Response	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Emergency Response	Service Categories:		
STRATEGY:	1	Provide Texas Task Force One Capabilities	Service: 33 Income: A.2		Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY 1	Number of Emergency Response Teams Operationally Ready	27.00	27.00	27.00	27.00	27.00
KEY 2	Number of Hours Spent on Emergency Response	14,856.00	11,536.00	59,107.00	33,832.00	33,832.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,141,928	$1,060,684	$1,241,703	$1,151,194	$1,151,194
1002	OTHER PERSONNEL COSTS	$58,612	$64,385	$84,498	$74,442	$74,442
2001	PROFESSIONAL FEES AND SERVICES	$79,185	$20,633	$30,000	$25,317	$25,317
2002	FUELS AND LUBRICANTS	$4,741	$3,692	$4,000	$3,846	$3,846
2003	CONSUMABLE SUPPLIES	$76,740	$22,927	$192,293	$107,610	$107,610
2004	UTILITIES	$60,068	$50,213	$55,000	$52,607	$52,607
2005	TRAVEL	$89,924	$84,369	$112,304	$98,337	$98,337
2006	RENT - BUILDING	$12,500	$100	$0	$50	$50
2007	RENT - MACHINE AND OTHER	$33,898	$15,915	$20,000	$17,958	$17,958
2009	OTHER OPERATING EXPENSE	$3,370,797	$2,578,317	$2,052,878	$1,997,694	$1,997,694
TOTAL, OBJECT OF EXPENSE		**$4,928,393**	**$3,901,235**	**$3,792,676**	**$3,529,055**	**$3,529,055**

Method of Financing:

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716 Texas A&M Engineering Extension Service

GOAL:	3	Provide Emergency Response		Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Emergency Response		Service Categories:		
STRATEGY:	1	Provide Texas Task Force One Capabilities		Service: 33	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1	General Revenue Fund	$1,510,146	$1,486,792	$1,506,375	$1,496,584	$1,496,584
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,510,146**	**$1,486,792**	**$1,506,375**	**$1,496,584**	**$1,496,584**
Method of Financing:						
555	Federal Funds					
	97.025.000 Urban Search/Rescue Response	$1,042,019	$1,061,129	$1,061,000	$1,061,065	$1,061,065
	CFDA Subtotal, Fund 555	$1,042,019	$1,061,129	$1,061,000	$1,061,065	$1,061,065
	SUBTOTAL, MOF (FEDERAL FUNDS)	**$1,042,019**	**$1,061,129**	**$1,061,000**	**$1,061,065**	**$1,061,065**
Method of Financing:						
599	Economic Stabilization Fund	$1,042,901	$635,802	$0	$0	$0
666	Appropriated Receipts	$18,163	$24,996	$533,301	$279,148	$279,148
777	Interagency Contracts	$1,083,321	$470,112	$470,000	$470,056	$470,056
8089	Indirect Cost Recovery, Loc Held	$231,843	$222,404	$222,000	$222,202	$222,202
	SUBTOTAL, MOF (OTHER FUNDS)	**$2,376,228**	**$1,353,314**	**$1,225,301**	**$971,406**	**$971,406**

716 Texas A&M Engineering Extension Service

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response

STRATEGY: 1 Provide Texas Task Force One Capabilities

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$3,529,055	$3,529,055
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$4,928,393	$3,901,235	$3,792,676	$3,529,055	$3,529,055
FULL TIME EQUIVALENT POSITIONS:		18.4	17.6	20.8	19.2	19.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas A&M Engineering Extension Service is the state agency responsible for search and rescue operations under the State of Texas Emergency Management Plan. As part of this mandate, the Texas A&M Engineering Extension Service serves as the sponsoring agency for Texas Task Force 1, which was established in the 1997 Legislative Session. This nationally recognized elite search and rescue team has more than 540 members drawn from 68 emergency services organizations from throughout the state and responds to both natural and man-made disasters under the direction of the Texas Division of Emergency Management. As the sponsoring agency for Texas Task Force 1, the Texas A&M Engineering Extension Service is responsible for ensuring the team's operational readiness, which consists of organizing, equipping, training, exercising, and maintaining a search and rescue capability for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As the reputation of this elite team's unique capabilities has grown, so have the calls for its deployment. In addition to readiness costs, historical data shows that the cost of state-directed, non-federally reimbursable deployments of Texas Task Force 1 is approximately $600,000 a year.

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716 Texas A&M Engineering Extension Service

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

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,940,976	$3,069,812	$3,220,000	$3,144,906	$3,144,906
TOTAL, OBJECT OF EXPENSE		**$2,940,976**	**$3,069,812**	**$3,220,000**	**$3,144,906**	**$3,144,906**
Method of Financing:						
666	Appropriated Receipts	$2,940,976	$3,069,812	$3,220,000	$3,144,906	$3,144,906
SUBTOTAL, MOF (OTHER FUNDS)		**$2,940,976**	**$3,069,812**	**$3,220,000**	**$3,144,906**	**$3,144,906**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,144,906**	**$3,144,906**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,940,976**	**$3,069,812**	**$3,220,000**	**$3,144,906**	**$3,144,906**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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716 Texas A&M Engineering Extension Service

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

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 2 Provide Funding for Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$16,685	$17,569	$18,431	$18,000	$18,000
TOTAL, OBJECT OF EXPENSE		**$16,685**	**$17,569**	**$18,431**	**$18,000**	**$18,000**
Method of Financing:						
1	General Revenue Fund	$1,273	$1,757	$1,843	$1,800	$1,800
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,273**	**$1,757**	**$1,843**	**$1,800**	**$1,800**
Method of Financing:						
666	Appropriated Receipts	$15,412	$15,812	$16,588	$16,200	$16,200
SUBTOTAL, MOF (OTHER FUNDS)		**$15,412**	**$15,812**	**$16,588**	**$16,200**	**$16,200**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$18,000**	**$18,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$16,685**	**$17,569**	**$18,431**	**$18,000**	**$18,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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| | | | Statewide Goal/Benchmark: | 2 | 0 |
GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees   Service Categories:

STRATEGY: 2 Provide Funding for Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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			Statewide Goal/Benchmark:	2	0
GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees			
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	3	Provide Funding for Unemployment Insurance	Service: 06 Income: A.2 Age: B.3		

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$109,600	$114,401	$119,389	$116,895	$116,895
TOTAL, OBJECT OF EXPENSE		$109,600	$114,401	$119,389	$116,895	$116,895
Method of Financing:						
1	General Revenue Fund	$8,768	$11,440	$11,939	$11,690	$11,690
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		$8,768	$11,440	$11,939	$11,690	$11,690
Method of Financing:						
666	Appropriated Receipts	$100,832	$102,961	$107,450	$105,205	$105,205
SUBTOTAL, MOF (OTHER FUNDS)		$100,832	$102,961	$107,450	$105,205	$105,205
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$116,895	$116,895
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$109,600	$114,401	$119,389	$116,895	$116,895

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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GOAL:	4	Maintain Staff Benefits Program for Eligible Employees and Retirees	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:	
STRATEGY:	3	Provide Funding for Unemployment Insurance	Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

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

Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 4   Provide funding for OASI

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,222,104	$2,319,449	$2,433,086	$2,376,268	$2,376,268
TOTAL, OBJECT OF EXPENSE		**$2,222,104**	**$2,319,449**	**$2,433,086**	**$2,376,268**	**$2,376,268**
Method of Financing:						
666	Appropriated Receipts	$2,222,104	$2,319,449	$2,433,086	$2,376,268	$2,376,268
SUBTOTAL, MOF (OTHER FUNDS)		**$2,222,104**	**$2,319,449**	**$2,433,086**	**$2,376,268**	**$2,376,268**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,376,268**	**$2,376,268**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,222,104**	**$2,319,449**	**$2,433,086**	**$2,376,268**	**$2,376,268**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

716 Texas A&M Engineering Extension Service

GOAL: 5   Indirect Administration   Statewide Goal/Benchmark: 2   0

OBJECTIVE: 1   Indirect Administration   Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$5,005,663	$5,259,704	$5,716,265	$5,487,985	$5,487,985
1002	OTHER PERSONNEL COSTS	$949,992	$1,005,831	$1,019,245	$1,012,538	$1,012,538
2001	PROFESSIONAL FEES AND SERVICES	$204,709	$215,554	$200,000	$207,777	$207,777
2002	FUELS AND LUBRICANTS	$271	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$175,597	$121,104	$117,500	$119,302	$119,302
2004	UTILITIES	$56,532	$48,147	$50,000	$49,074	$49,074
2005	TRAVEL	$141,418	$125,833	$170,692	$148,263	$148,263
2006	RENT - BUILDING	$5,645	$16,220	$16,500	$16,360	$16,360
2007	RENT - MACHINE AND OTHER	$28,132	$26,289	$28,000	$27,145	$27,145
2009	OTHER OPERATING EXPENSE	$2,728,639	$2,863,473	$2,714,676	$2,789,073	$2,789,073
TOTAL, OBJECT OF EXPENSE		**$9,296,598**	**$9,682,155**	**$10,032,878**	**$9,857,517**	**$9,857,517**
Method of Financing:						
1	General Revenue Fund	$620,998	$1,299,893	$1,335,660	$1,284,843	$1,284,843
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$620,998**	**$1,299,893**	**$1,335,660**	**$1,284,843**	**$1,284,843**
Method of Financing:						
666	Appropriated Receipts	$8,675,600	$8,382,262	$8,697,218	$8,572,674	$8,572,674

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GOAL:	5	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:
STRATEGY:	1	Indirect Administration	Service: 09	Income: A.2	Age: B.3

CODE DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (OTHER FUNDS)	$8,675,600	$8,382,262	$8,697,218	$8,572,674	$8,572,674 ·
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				$9,857,517	$9,857,517
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	$9,296,598	$9,682,155	$10,032,878	$9,857,517	$9,857,517
FULL TIME EQUIVALENT POSITIONS:	82.7	86.2	93.2	89.6	89.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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716 Texas A&M Engineering Extension Service

GOAL: 5   Indirect Administration

OBJECTIVE: 1   Indirect Administration

STRATEGY: 2   Infrastructure Support

Statewide Goal/Benchmark: 2   0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$137,741	$165,864	$196,713	$0	$0
1002	OTHER PERSONNEL COSTS	$5,420	$7,120	$15,738	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$3,082	$209	$2,500	$0	$0
2002	FUELS AND LUBRICANTS	$19	$84	$100	$0	$0
2003	CONSUMABLE SUPPLIES	$28,398	$17,916	$22,000	$0	$0
2004	UTILITIES	$945,126	$964,680	$975,000	$0	$0
2005	TRAVEL	$872	$2,611	$3,100	$0	$0
2006	RENT - BUILDING	$55,301	$5,153	$10,000	$0	$0
2007	RENT - MACHINE AND OTHER	$2,216	$1,829	$2,000	$0	$0
2009	OTHER OPERATING EXPENSE	$1,088,206	$1,224,135	$1,405,000	$0	$0
	TOTAL, OBJECT OF EXPENSE	**$2,266,381**	**$2,389,601**	**$2,632,151**	**$0**	**$0**
	Method of Financing:					
1	General Revenue Fund	$1,564,840	$1,507,721	$1,507,721	$0	$0
	SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	**$1,564,840**	**$1,507,721**	**$1,507,721**	**$0**	**$0**
	Method of Financing:					
666	Appropriated Receipts	$701,541	$881,880	$1,124,430	$0	$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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3.A. Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 8:58:45AM

716 Texas A&M Engineering Extension Service

GOAL: 5   Indirect Administration

OBJECTIVE: 1   Indirect Administration

STRATEGY: 2   Infrastructure Support

Statewide Goal/Benchmark: 2   0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
SUBTOTAL, MOF (OTHER FUNDS)		$701,541	$881,880	$1,124,430	$0	$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					$0	$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		$2,266,381	$2,389,601	$2,632,151	$0	$0
FULL TIME EQUIVALENT POSITIONS:		3.1	3.7	4.1	3.9	3.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

3.A.   Page 24 of 25

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	$74,739,978	$76,716,578	$77,619,948	$74,339,488	$74,339,488
METHODS OF FINANCE (INCLUDING RIDERS):				$74,339,488	$74,339,488
METHODS OF FINANCE (EXCLUDING RIDERS):	$74,739,978	$76,716,578	$77,619,948	$74,339,488	$74,339,488
FULL TIME EQUIVALENT POSITIONS:	531.4	555.2	579.8	567.5	567.5

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

CODE	DESCRIPTION	Excp 2016	Excp 2017

Item Name: Search and Rescue Regional Response System

Item Priority: 1

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

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2016	Excp 2017
1001	SALARIES AND WAGES	675,000	675,000
1002	OTHER PERSONNEL COSTS	129,546	129,546
2003	CONSUMABLE SUPPLIES	375,000	375,000
2005	TRAVEL	141,510	141,510
2009	OTHER OPERATING EXPENSE	6,540,617	478,944
	TOTAL, OBJECT OF EXPENSE	**$7,861,673**	**$1,800,000**

METHOD OF FINANCING:

1	General Revenue Fund	7,861,673	1,800,000
	TOTAL, METHOD OF FINANCING	**$7,861,673**	**$1,800,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   15.00   15.00

DESCRIPTION / JUSTIFICATION:

Incidents such as the West fertilizer explosion, the Moore Oklahoma tornadoes, the floods in Live Oak and Travis County and tropical storms and hurricanes such as Alex, Rita and Ike demonstrate the need for a tiered Response System. During a disaster, a community's timely response of emergency responders to mitigate the incident is imperative to protect life and property. The Response System would consist of developing a Quick Response Force (QRF), Urban Search and Rescue Team in five of the six Department of Public Safety regions. Region 1 (Dallas/ Fort Worth Metroplex area) would be served by Texas Task Force 2 (TX-TF2). This increased capability will assist local responders and elected officials in the early phase of a significant event requiring search and rescue. As a component of the state response system, the QRF will have a subset of equipment, as well as the same procedures and operational policies, as TX-TF1. This will ensure interoperability in all aspects of emergency response, training and equipment. All personnel will be trained to the same high standard as TX-TF1 with the training being delivered through TEEX. This is a new initiative and TEEX will not be contracting with an outside entity.

EXTERNAL/INTERNAL FACTORS:

TEEX is the sponsoring agency for Texas Task Force 1 (TX-TF1); the regional teams would be a component of the greater TX-TF1 and will augment current capabilities and capacities. The effort will be managed and funded through TEEX allowing for existing expertise to be shared with the regional emergency response organizations.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 9:00:02AM

Agency code: 716   Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION		Exep 2016	Exep 2017
	Item Name:	Texas Law Enforcement Extension Rural Training Initiative		
	Item Priority: 2			
	Includes Funding for the Following Strategy or Strategies: 01-01-01	Provide Public Sector Training		

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Exep 2016	Exep 2017
1001	SALARIES AND WAGES	256,540	256,540
1002	OTHER PERSONNEL COSTS	52,870	52,870
2003	CONSUMABLE SUPPLIES	46,000	46,000
2005	TRAVEL	70,190	70,190
2009	OTHER OPERATING EXPENSE	74,400	74,400
	TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**

METHOD OF FINANCING:

		Exep 2016	Exep 2017
1	General Revenue Fund	500,000	500,000
	TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   5.00   5.00

DESCRIPTION / JUSTIFICATION:

The objective of the Texas Law Enforcement Extension (LEX) Rural Training Initiative is to provide training to rural Texas peace officers, jailers and telecommunications personnel in modern law enforcement concepts, practices and procedures using both traditional classroom training delivered throughout the state and online training. Additionally, through the LEX Rural Training Initiative, Self-Aid Buddy-Aid (SABA) training programs will teach responders proven life-saving techniques used by the military on modern battlefields to address gunshot wounds and other life-threatening injuries sustained in the line of duty. Due to the distance between populated areas in rural parts of the state, response times for EMS/medical care may be delayed. Skills taught through SABA training could mean the difference between life and death for an injured officer. Participants who complete SABA training are issued individual trauma packs containing medical supplies designed to sustain their life or the lives of others until medical help arrives. This is a new initiative and TEEX will not be contracting with an outside entity.

EXTERNAL/INTERNAL FACTORS:

Texas is served by approximately 100,000 licensed peace officers, jailers and telecommunication operators from 2,650 law enforcement agencies. Many of these agencies are small, rural municipalities and sheriff's departments with minimal internal capacity or local resources to meet their training needs. South Texas agencies specifically face ever increasing pressure from border-related, trans-national crime including narcotics smuggling and human trafficking. Due to strained local budgets, rural Texas law enforcement agencies are unable to access training desperately needed in order to provide professional law enforcement services to the citizens they serve.

Local law enforcement agencies rely on TEEX to provide specialized training. The LEX program has not only the capacity but the mission to provide extension training. As a result, small, rural and underserved law enforcement agencies are able to benefit from job-related training they might otherwise be unable to provide for themselves, reducing lost time and travel costs. Providing access to cost efficient regionalized training for rural law enforcement agencies is necessary to ensure the physical safety of the law enforcement officers as they protect and serve all Texans.

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 9:00:02AM

Agency code: 716   Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2016	Excp 2017

Item Name: Career and Advanced Manufacturing Training Program for High Schools (CAMTP-HS)

Item Priority: 3

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

OBJECTS OF EXPENSE:

CODE	DESCRIPTION	Excp 2016	Excp 2017
1001	SALARIES AND WAGES	562,330	552,513
1002	OTHER PERSONNEL COSTS	123,783	121,094
2003	CONSUMABLE SUPPLIES	105,811	106,189
2005	TRAVEL	133,887	147,275
2009	OTHER OPERATING EXPENSE	224,189	222,929
	TOTAL, OBJECT OF EXPENSE	**$1,150,000**	**$1,150,000**

METHOD OF FINANCING:

		Excp 2016	Excp 2017
1	General Revenue Fund	1,150,000	1,150,000
	TOTAL, METHOD OF FINANCING	**$1,150,000**	**$1,150,000**

FULL-TIME EQUIVALENT POSITIONS (FTE):   8.50   8.50

DESCRIPTION / JUSTIFICATION:
This program (CAMTP-HS) allows high school students to acquire industry recognized certifications in their chosen field while meeting new H.B. 5 graduation requirements. Specifically, the CAMTP-HS provides a pathway for students to earn their Public Service or Business and Industry endorsement as well an industry certification and/or college credit. TEEX training courses often carry college credit through American Council on Education recommendations or through articulation agreements directly with colleges and universities. Most importantly, it enhances student employability upon graduation and supports Texas workforce development needs. Additionally, because Texas has 6,940 drinking water systems with 15,731 licensed water operators and 3,150 wastewater systems with 11,236 licensed operators, one focus area of the CAMTP-HS program will be water loss prevention training for both high school students and existing rural water/wastewater operators. This training will combat water system loss by demonstrating technologies and best practice methods that are not currently well known or widely employed. Training will teach operators to detect, assess, and fix water loss, prevent future water loss, and reuse wastewater to address the limited water supply challenges in Texas. In addition to the high school training, funding would be used to deliver 63 water/wastewater classes statewide, impacting 1,260 operators, and 31 rural water/wastewater systems will receive technical assistance. This is a new initiative and TEEX will not be contracting with an outside entity.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 9:00:02AM

Agency code: 716   Agency name:

Texas A&M Engineering Extension Service

CODE DESCRIPTION	Excp 2016	Excp 2017

TEEX is the largest single workforce development training provider in Texas. The CAMTP will provide skills training for high school students who cannot afford college immediately after graduation or who choose to enter the workforce instead of college. The program is not intended to replace or compete with community colleges. The benefit to the students and to community colleges is that the CAMTP-HS helps students become workforce ready, have higher earning potential to help pay for college, and provides graduates an opportunity to take with them college credit (thus an incentive) for when they are ready to pursue their degree. The program also encourages potential high school dropouts to remain in school as students can obtain valuable training and industry certification; thus, entry into the workplace at a living wage. Existing HB 5 legislation recognizes the need for high school vocational training through its new Foundation High School Graduation Plan. In addition to the oil and gas, construction and manufacturing industries which support training at the high school level for occupations requiring vocational education, several school districts support this initiative. This request also addresses a broader state issue of water infrastructure identified in Proposition 6.

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

Code Description		Excp 2016	Excp 2017
Item Name:	Search and Rescue Regional Response System		
Allocation to Strategy:	1-1-1 Provide Public Sector Training		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	675,000	675,000
1002	OTHER PERSONNEL COSTS	129,546	129,546
2003	CONSUMABLE SUPPLIES	375,000	375,000
2005	TRAVEL	141,510	141,510
2009	OTHER OPERATING EXPENSE	6,540,617	478,944
TOTAL, OBJECT OF EXPENSE		**$7,861,673**	**$1,800,000**
METHOD OF FINANCING:			
1	General Revenue Fund	7,861,673	1,800,000
TOTAL, METHOD OF FINANCING		**$7,861,673**	**$1,800,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

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

Code Description	Excp 2016	Excp 2017
Item Name: Texas Law Enforcement Extension Rural Training Initiative		
Allocation to Strategy: 1-1-1 Provide Public Sector Training		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	256,540	256,540
1002 OTHER PERSONNEL COSTS	52,870	52,870
2003 CONSUMABLE SUPPLIES	46,000	46,000
2005 TRAVEL	70,190	70,190
2009 OTHER OPERATING EXPENSE	74,400	74,400
TOTAL, OBJECT OF EXPENSE	**$500,000**	**$500,000**
METHOD OF FINANCING:		
1 General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING	**$500,000**	**$500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	5.0	5.0

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

Code Description	Excp 2016	Excp 2017
Item Name: Career and Advanced Manufacturing Training Program for High Schools (CAMTP-HS)		
Allocation to Strategy: 1-1-1 Provide Public Sector Training		
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	562,330	552,513
1002 OTHER PERSONNEL COSTS	123,783	121,094
2003 CONSUMABLE SUPPLIES	105,811	106,189
2005 TRAVEL	133,887	147,275
2009 OTHER OPERATING EXPENSE	224,189	222,929
TOTAL, OBJECT OF EXPENSE	$1,150,000	$1,150,000
METHOD OF FINANCING:		
1 General Revenue Fund	1,150,000	1,150,000
TOTAL, METHOD OF FINANCING	$1,150,000	$1,150,000
FULL-TIME EQUIVALENT POSITIONS (FTE):	8.5	8.5

4.C. Exceptional Items Strategy Request
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2014
TIME: 9:00:47AM

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

			Statewide Goal/Benchmark:	2 - 0	
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 2016	Excp 2017
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,493,870	1,484,053
1002 OTHER PERSONNEL COSTS	306,199	303,510
2003 CONSUMABLE SUPPLIES	526,811	527,189
2005 TRAVEL	345,587	358,975
2009 OTHER OPERATING EXPENSE	6,839,206	776,273
Total, Objects of Expense	**$9,511,673**	**$3,450,000**
METHOD OF FINANCING:		
1 General Revenue Fund	9,511,673	3,450,000
Total, Method of Finance	**$9,511,673**	**$3,450,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):	28.5	28.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Search and Rescue Regional Response System

Texas Law Enforcement Extension Rural Training Initiative

Career and Advanced Manufacturing Training Program for High Schools (CAMTP-HS)

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:07:01AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012				Total Expenditures FY 2012	% Goal	HUB Expenditures FY 2013				Total Expenditures FY 2013
			% Actual	Diff	Actual $				% Actual	Diff	Actual $		
11.2%	Heavy Construction	3.0 %	0.0%	-3.0%	$0	$0	34.4 %	65.2%	30.8%	$7,439	$11,403	
21.1%	Building Construction	3.0 %	10.0%	7.0%	$44,967	$448,158	15.9 %	2.4%	-13.5%	$40,413	$1,669,290	
32.7%	Special Trade Construction	20.0 %	50.1%	30.1%	$299,209	$597,349	39.5 %	49.9%	10.4%	$208,632	$418,036	
23.6%	Professional Services	3.0 %	0.0%	-3.0%	$0	$9,787	11.8 %	0.0%	-11.8%	$0	$30,388	
24.6%	Other Services	12.0 %	16.1%	4.1%	$748,728	$4,638,441	19.9 %	8.8%	-11.0%	$459,849	$5,197,662	
21.0%	Commodities	21.0 %	26.5%	5.5%	$1,822,368	$6,882,955	25.4 %	33.8%	8.4%	$2,131,774	$6,314,161	
	Total Expenditures		23.2%		$2,915,272	$12,576,690		20.9%		$2,848,107	$13,640,940	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 3 of 6 or 50% of the Statewide HUB procurement goals in FY12 and 3 of 6 or 50% in FY13.

The agency exceeded 4 of 6 or 66% of the Agency HUB procurement goals in FY12.

The agency attained or exceeded 3 of 6 or 50% of the Agency HUB procurement goals in FY13.

Applicability:

The agency had expenditures in all procurement categories, however, the agency had minimal expenditures in the "Heavy Construction and Professional Services" categories in FY12 and FY13.

Factors Affecting Attainment:

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

"Good-Faith" Efforts:

The agency made the following good faith efforts in Fiscal Years 2012 and 2013 to comply with statewide HUB procurement goals per the Texas Government Code Chapter 2161 and the Texas Administrative Code Title 34, Part 1, Chapter 20, Subchapter B:

* Participated in the Texas Procurement and Support Services HUB Discussion Workgroup and Texas Universities HUB Coordinators Alliance Central/Gulf Coast

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:07:01AM

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

Chapter meetings

* Hosted numerous and diverse Specialized HUB Vendor Forums

*Provided HUB and TIBH communication/training to agency staff

* Attended pre-bid meetings to explain and to ensure that potential respondents understand and comply with HUB subcontracting plan requirements
* TEEX was represented at numerous Economic Opportunity Forums and Spot Bid Fairs throughout the State

* Member of the TAMUS Cooperative Mentor/Protege Program where the agency co-sponsored a mentor/protege agreement

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
11.303.000 Economic Development_Tec					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	245,543	155,886	156,000	155,943	155,943
TOTAL, ALL STRATEGIES	$245,543	$155,886	$156,000	$155,943	$155,943
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$245,543	$155,886	$156,000	$155,943	$155,943
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
11.611.000 Manufacturing Extension					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	97,623	501,203	501,000	501,305	501,305
TOTAL, ALL STRATEGIES	$97,623	$501,203	$501,000	$501,305	$501,305
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$97,623	$501,203	$501,000	$501,305	$501,305
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.738.000 Justice Assistance Grant					
1 - 1 - 1 PUBLIC SECTOR TRAINING	227,246	201,450	201,000	201,225	201,225
TOTAL, ALL STRATEGIES	$227,246	$201,450	$201,000	$201,225	$201,225
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$227,246	$201,450	$201,000	$201,225	$201,225
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
16.753.000 Congressionally Rec. Awards					
1 - 1 - 1 PUBLIC SECTOR TRAINING	141,026	29,104	29,000	29,052	29,052
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	162,013	407	0	0	0
TOTAL, ALL STRATEGIES	$303,039	$29,511	$29,000	$29,052	$29,052
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$303,039	$29,511	$29,000	$29,052	$29,052
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
17.502.000 Occupational Safety and H					
1 - 1 - 1 PUBLIC SECTOR TRAINING	57,713	29,167	29,000	29,084	29,084
TOTAL, ALL STRATEGIES	$57,713	$29,167	$29,000	$29,084	$29,084
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$57,713	$29,167	$29,000	$29,084	$29,084
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
20.600.000 State and Community Highw					
1 - 1 - 1 PUBLIC SECTOR TRAINING	421,033	367,103	367,000	367,052	367,052
TOTAL, ALL STRATEGIES	$421,033	$367,103	$367,000	$367,052	$367,052
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$421,033	$367,103	$367,000	$367,052	$367,052
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
66.424.000 Surveys-Studies-Investigations-Demo					
1 - 1 - 1 PUBLIC SECTOR TRAINING	778,680	1,094,944	1,095,000	1,094,972	1,094,972
TOTAL, ALL STRATEGIES	$778,680	$1,094,944	$1,095,000	$1,094,972	$1,094,972
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$778,680	$1,094,944	$1,095,000	$1,094,972	$1,094,972
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
93.069.000 Public Health Emergency Preparednes					
1 - 1 - 1 PUBLIC SECTOR TRAINING	62,910	0	0	0	0
TOTAL, ALL STRATEGIES	$62,910	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$62,910	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
93.360.000 Biomedical Adv Rsc & Dev. Authority					

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 2 PRIVATE SECTOR TRAINING	188,665	0	0	0	0
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	3,256	6,251	6,000	6,126	6,126
TOTAL, ALL STRATEGIES	$191,921	$6,251	$6,000	$6,126	$6,126
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$191,921	$6,251	$6,000	$6,126	$6,126
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
93.558.000 Temp AssistNeedy Families					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	698	0	0	0	0
TOTAL, ALL STRATEGIES	$698	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$698	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.005.000 Homeland Security Training					
1 - 1 - 1 PUBLIC SECTOR TRAINING	13,416,236	15,228,024	15,228,000	15,228,012	15,228,012
TOTAL, ALL STRATEGIES	$13,416,236	$15,228,024	$15,228,000	$15,228,012	$15,228,012
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$13,416,236	$15,228,024	$15,228,000	$15,228,012	$15,228,012
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.008.000 Urban Areas Security Initia.					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	979,179	1,230	1,000	1,115	1,115
TOTAL, ALL STRATEGIES	$979,179	$1,230	$1,000	$1,115	$1,115
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$979,179	$1,230	$1,000	$1,115	$1,115
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.025.000 Urban Search/Rescue Response					

716 Texas A&M Engineering Extension Service

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
3 - 1 - 1 PROVIDE TX TASK FORCE 1 CAPABILITY	1,042,019	1,061,129	1,061,000	1,061,065	1,061,065
TOTAL, ALL STRATEGIES	$1,042,019	$1,061,129	$1,061,000	$1,061,065	$1,061,065
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$1,042,019	$1,061,129	$1,061,000	$1,061,065	$1,061,065
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.043.000 State Fire Training Systems					
1 - 1 - 1 PUBLIC SECTOR TRAINING	19,000	35,309	35,000	35,155	35,155
TOTAL, ALL STRATEGIES	$19,000	$35,309	$35,000	$35,155	$35,155
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$19,000	$35,309	$35,000	$35,155	$35,155
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.056.000 Port Security Grant Program					
1 - 1 - 1 PUBLIC SECTOR TRAINING	9,511	0	0	0	0
TOTAL, ALL STRATEGIES	$9,511	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$9,511	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.067.000 Homeland Security Grant					
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	-40	0	0	0	0
TOTAL, ALL STRATEGIES	-$40	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	-$40	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0
97.073.000 St. Homeland Security Program					
1 - 1 - 1 PUBLIC SECTOR TRAINING	122	0	0	0	0

CFDA NUMBER/ STRATEGY	716 Texas A&M Engineering Extension Service				
	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	19,130	0	0	0	0
TOTAL, ALL STRATEGIES	$19,252	$0	$0	$0	$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$19,252	$0	$0	$0	$0
ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0

CFDA NUMBER/ STRATEGY		716 Texas A&M Engineering Extension Service				
		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
11.303.000	Economic Development_Tec	245,543	155,886	156,000	155,943	155,943
11.611.000	Manufacturing Extension	97,623	501,203	501,000	501,305	501,305
16.738.000	Justice Assistance Grant	227,246	201,450	201,000	201,225	201,225
16.753.000	Congressionally Rec. Awards	303,039	29,511	29,000	29,052	29,052
17.502.000	Occupational Safety and H	57,713	29,167	29,000	29,084	29,084
20.600.000	State and Community Highw	421,033	367,103	367,000	367,052	367,052
66.424.000	Surveys-Studies-Investigations-Demo	778,680	1,094,944	1,095,000	1,094,972	1,094,972
93.069.000	Public Health Emergency Preparednes	62,910	0	0	0	0
93.360.000	Biomedical Adv Rsc & Dev. Authority	191,921	6,251	6,000	6,126	6,126
93.558.000	Temp AssistNeedy Families	698	0	0	0	0
97.005.000	Homeland Security Training	13,416,236	15,228,024	15,228,000	15,228,012	15,228,012
97.008.000	Urban Areas Security Initia.	979,179	1,230	1,000	1,115	1,115
97.025.000	Urban Search/Rescue Response	1,042,019	1,061,129	1,061,000	1,061,065	1,061,065
97.043.000	State Fire Training Systems	19,000	35,309	35,000	35,155	35,155
97.056.000	Port Security Grant Program	9,511	0	0	0	0
97.067.000	Homeland Security Grant	-40	0	0	0	0
97.073.000	St. Homeland Security Program	19,252	0	0	0	0

CFDA NUMBER/ STRATEGY	716 Texas A&M Engineering Extension Service				
	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, ALL STRATEGIES	$17,871,563	$18,711,207	$18,709,000	$18,710,106	$18,710,106
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	$17,871,563	$18,711,207	$18,709,000	$18,710,106	$18,710,106
TOTAL, ADDL GR FOR EMPL BENEFITS	$0	$0	$0	$0	$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$8,850,871	$8,875,284	$9,121,388	$8,998,336	$8,998,336
1002	OTHER PERSONNEL COSTS	$1,600,300	$1,641,667	$1,687,189	$1,664,428	$1,664,428
2002	FUELS AND LUBRICANTS	$1,989	$64	$66	$65	$65
2003	CONSUMABLE SUPPLIES	$116,432	$198,653	$204,161	$201,407	$201,407
2004	UTILITIES	$14,197	$9,548	$9,813	$9,681	$9,681
2005	TRAVEL	$3,764,320	$3,971,556	$4,081,684	$4,026,620	$4,026,620
2007	RENT - MACHINE AND OTHER	$77,534	$119,259	$122,566	$120,913	$120,913
2009	OTHER OPERATING EXPENSE	$3,631,836	$4,104,168	$4,217,972	$4,161,069	$4,161,069
	TOTAL, OBJECTS OF EXPENSE	**$18,057,479**	**$18,920,199**	**$19,444,839**	**$19,182,519**	**$19,182,519**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	$16,780,196	$17,322,973	$17,233,806	$17,278,390	$17,278,390
	CFDA 97.008.000, Urban Areas Security Initia.	$1,263,350	$1,587,278	$2,211,033	$1,899,155	$1,899,155
	CFDA 97.056.000, Port Security Grant Program	$13,933	$9,948	$0	$4,974	$4,974
	Subtotal, MOF (Federal Funds)	$18,057,479	$18,920,199	$19,444,839	$19,182,519	$19,182,519
	TOTAL, METHOD OF FINANCE	**$18,057,479**	**$18,920,199**	**$19,444,839**	**$19,182,519**	**$19,182,519**
	FULL-TIME-EQUIVALENT POSITIONS	**132.0**	**128.0**	**128.0**	**128.0**	**128.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

USE OF HOMELAND SECURITY FUNDS

TEEX is a recipient of funds from TDEM, for technical assistance, training and exercises for the State of Texas. The agency also continues to deliver a mixture of homeland security technical assistance, training and exercises in all 50 states and six territories from federal funding from the Department of Homeland Security. Additionally, TEEX receives pass-through funding to provide training and exercises to the ports of New York and New Jersey.

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$2,574,313	$2,628,814	$2,543,623	$2,586,219	$2,586,219
1002	OTHER PERSONNEL COSTS	$491,704	$602,830	$583,295	$593,063	$593,063
2002	FUELS AND LUBRICANTS	$10,266	$8,879	$8,593	$8,736	$8,736
2003	CONSUMABLE SUPPLIES	$411,791	$719,227	$695,919	$707,573	$707,573
2004	UTILITIES	$117,627	$132,823	$128,519	$130,671	$130,671
2005	TRAVEL	$194,728	$228,900	$221,482	$225,191	$225,191
2007	RENT - MACHINE AND OTHER	$118,518	$41,852	$40,495	$41,174	$41,174
2009	OTHER OPERATING EXPENSE	$4,569,149	$3,429,478	$3,318,336	$3,373,906	$3,373,906
5000	CAPITAL EXPENDITURES	$280,071	$996,137	$963,856	$979,997	$979,997
TOTAL, OBJECTS OF EXPENSE		**$8,768,167**	**$8,788,940**	**$8,504,118**	**$8,646,530**	**$8,646,530**
METHOD OF FINANCING						
1	General Revenue Fund	$1,486,792	$1,486,792	$1,506,375	$1,496,584	$1,496,584
	Subtotal, MOF (General Revenue Funds)	$1,486,792	$1,486,792	$1,506,375	$1,496,584	$1,496,584
666	Appropriated Receipts	$5,983,488	$6,178,108	$5,670,112	$5,924,110	$5,924,110
	Subtotal, MOF (Other Funds)	$5,983,488	$6,178,108	$5,670,112	$5,924,110	$5,924,110
555	Federal Funds					
	CFDA 97.025.000, Urban Search/Rescue Response	$1,273,862	$1,102,040	$1,305,631	$1,203,836	$1,203,836
	CFDA 97.043.000, State Fire Training Systems	$24,025	$22,000	$22,000	$22,000	$22,000
	Subtotal, MOF (Federal Funds)	$1,297,887	$1,124,040	$1,327,631	$1,225,836	$1,225,836
TOTAL, METHOD OF FINANCE		**$8,768,167**	**$8,788,940**	**$8,504,118**	**$8,646,530**	**$8,646,530**
FULL-TIME-EQUIVALENT POSITIONS		**28.0**	**25.0**	**25.0**	**25.0**	**25.0**

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

During FY'13 TX-TF1 responded to the explosion in West part I & West part II, tornadoes in Oklahoma, flooding in San Antonio, Nueces River flooding and flooding in Colorado. During FY'14 TX-TF1 responded to the Arkansas tornadoes, flooding in Brackettville Texas, Lyons Colorado flooding, Three Rivers flooding and the mudslides in the State of Washington.

6.H. Estimated Funds Outside the Institution's Bill Pattern
Texas A&M Engineering Extension Service (Agency 716)
2014-15 and 2016-17 Biennia

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 7,791,949	$ 7,847,884	$ 15,639,833		$ 7,786,984	$ 7,786,984	$ 15,573,968	
Tuition and Fees (net of Discounts and Allowances)	34,750,754	34,865,918	69,616,672		34,205,405	34,205,405	68,410,810	
Federal Grants and Contracts	23,598,052	23,595,000	47,193,052		23,596,529	23,596,529	47,193,058	
State Grants and Contracts	1,732,119	1,732,000	3,464,119		1,732,120	1,732,120	3,464,239	
Private and Local Government Grants and Contracts	4,039,310	3,579,718	7,619,028		3,809,514	3,809,514	7,619,028	
Private Gifts	100,000	125,200	225,200		112,600	112,600	225,200	
Endowment and Interest Income	200,000	200,000	400,000		200,000	200,000	400,000	
Sales and Services of Educational Activities (net)	5,140,196	5,674,228	10,814,424		5,407,212	5,407,212	10,814,424	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	(635,802)	-	(635,802)		-	-	-	
Total	76,716,578	77,619,948	154,336,526	94.2%	76,850,364	76,850,364	153,700,727	94.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 634,480	$ 684,674	$ 1,319,154		$ 659,577	$ 659,577	$ 1,319,154	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	634,480	684,674	1,319,154	0.8%	659,577	659,577	1,319,154	0.8%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Endowment and Interest Income	475,000	475,000	950,000		475,000	475,000	950,000	
Sales and Services of Educational Activities (net)	2,425,439	2,057,531	4,482,970		2,241,485	2,241,485	4,482,970	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	56,000	60,052	116,052		58,026	58,026	116,052	
Total	4,225,399	3,961,931	8,187,330	5.0%	4,093,665	4,093,665	8,187,330	5.0%
TOTAL SOURCES	$ 81,576,457	$ 82,266,553	$ 163,843,010	100.0%	$ 81,603,606	$ 81,603,606	$ 163,207,211	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:01:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 Employee Outreach Safety Training

Category: Programs - Service Reductions (Other)
    Item Comment: Agency will train 180 less students.

   Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$9,135	$9,135	$18,270	
General Revenue Funds Total	$0	$0	$0	$9,135	$9,135	$18,270	
Item Total	$0	$0	$0	$9,135	$9,135	$18,270	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

2 Drinking Water Protection Program

Category: Programs - Service Reductions (Other)
    Item Comment: Agency will train 200 less students.

   Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$21,315	$21,315	$42,630	
General Revenue Funds Total	$0	$0	$0	$21,315	$21,315	$42,630	
Item Total	$0	$0	$0	$21,315	$21,315	$42,630	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

3 Law Enforcement Extension

Category: Programs - Service Reductions (Other)
    Item Comment: Agency will train 125 less students resulting in 3,750 less student contact hours.

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:01:19AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-1 Provide Public Sector Training							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	
General Revenue Funds Total	$0	$0	$0	$25,000	$25,000	$50,000	
Item Total	$0	$0	$0	$25,000	$25,000	$50,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

4 Administration

Category: Administrative - Operating Expenses
    Item Comment: Agency will scale back funds budgeted for equipment and new iniatives.

Strategy: 5-1-1 Indirect Administration							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$60,269	$60,270	$120,539	
General Revenue Funds Total	$0	$0	$0	$60,269	$60,270	$120,539	
Item Total	$0	$0	$0	$60,269	$60,270	$120,539	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

5 Texas Fire Officer Program

Category: Programs - Service Reductions (Other)
    Item Comment: Agency will deliver 1 less class resulting in 41 less students and 1,503 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$13,456	$13,456	$26,912	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:01:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	$0	$0	$0	$13,456	$13,456	$26,912	
Item Total	$0	$0	$0	$13,456	$13,456	$26,912	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.1	0.1		

6 Fire Extension Program

Category: Programs - Service Reductions (Other)
   Item Comment: Agency will deliver 47 less classes resulting in 957 less students and 9,390 less student contact hours.

   Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$105,312	$105,312	$210,624	
General Revenue Funds Total	$0	$0	$0	$105,312	$105,312	$210,624	
Item Total	$0	$0	$0	$105,312	$105,312	$210,624	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				2.5	2.5		

7 Texas Task Force 1 Operational Readiness

Category: Programs - Service Reductions (Other)
   Item Comment: Reduction would reduce funding necessary to conduct some of the critical training needed for taskforce members.

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

General Revenue Funds

1 General Revenue Fund	$0	$0	$0	$75,319	$75,319	$150,638	
General Revenue Funds Total	$0	$0	$0	$75,319	$75,319	$150,638	
Item Total	$0	$0	$0	$75,319	$75,319	$150,638	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
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Date: 7/29/2014
Time: 9:01:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
8 Employee Outreach Safety Training							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will train 180 less students.							
Strategy: 1-1-1 Provide Public Sector Training							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$9,135	$9,135	$18,270	
General Revenue Funds Total	$0	$0	$0	$9,135	$9,135	$18,270	
Item Total	$0	$0	$0	$9,135	$9,135	$18,270	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
9 Drinking Water Protection Program							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will train 200 less students.							
Strategy: 1-1-1 Provide Public Sector Training							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$21,315	$21,315	$42,630	
General Revenue Funds Total	$0	$0	$0	$21,315	$21,315	$42,630	
Item Total	$0	$0	$0	$21,315	$21,315	$42,630	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
10 Law Enforcement Extension							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will train 125 less students resulting in 3,750 less student contact hours.							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:01:19AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
Strategy: 1-1-1 Provide Public Sector Training							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$25,000	$25,000	$50,000	
General Revenue Funds Total	$0	$0	$0	$25,000	$25,000	$50,000	
Item Total	$0	$0	$0	$25,000	$25,000	$50,000	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

11 Administration

Category: Administrative - Operating Expenses
Item Comment: Agency will scale back funds budgeted for equipment and new iniatives

Strategy: 5-1-1 Indirect Administration							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$60,270	$60,270	$120,540	
General Revenue Funds Total	$0	$0	$0	$60,270	$60,270	$120,540	
Item Total	$0	$0	$0	$60,270	$60,270	$120,540	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

12 Texas Fire Officer Program

Category: Programs - Service Reductions (Other)
Item Comment: Agency will deliver 1 less class resulting in 41 less students and 1,503 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$13,456	$13,456	$26,912	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:01:19AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
General Revenue Funds Total	$0	$0	$0	$13,456	$13,456	$26,912	
Item Total	$0	$0	$0	$13,456	$13,456	$26,912	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.1	0.1		

13 Fire Extension Program

Category: Programs - Service Reductions (Other)
   Item Comment: Agency will deliver 47 less classes resulting in 957 less students and 9,390 less student contact hours.

   Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			
1 General Revenue Fund	$0	$0	$0	$105,312	$105,312	$210,624	
General Revenue Funds Total	$0	$0	$0	$105,312	$105,312	$210,624	
Item Total	$0	$0	$0	$105,312	$105,312	$210,624	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				2.5	2.5		

14 Texas Task Force 1 Operational Readiness

Category: Programs - Service Reductions (Other)
   Item Comment: Reduction would reduce funding necessary to conduct some of the critical training needed for taskforce members.

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

General Revenue Funds

	REVENUE LOSS			REDUCTION AMOUNT			
1 General Revenue Fund	$0	$0	$0	$75,319	$75,319	$150,638	
General Revenue Funds Total	$0	$0	$0	$75,319	$75,319	$150,638	
Item Total	$0	$0	$0	$75,319	$75,319	$150,638	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.0	1.0		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:01:19AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	2016	2017	Biennial Total	2016	2017	Biennial Total	
AGENCY TOTALS							
General Revenue Total				$619,613	$619,614	$1,239,227	
Agency Grand Total	$0	$0	$0	$619,613	$619,614	$1,239,227	
Difference, Options Total Less Target						$1,239,227	
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				7.2	7.2		

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

7/29/2014 9:09:43AM

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 %	10.17%				
GR-D %	89.83%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	177	18	159	177	6
2a Employee and Children	60	6	54	60	2
3a Employee and Spouse	53	5	48	53	2
4a Employee and Family	79	8	71	79	3
5a Eligible, Opt Out	63	6	57	63	2
6a Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**432**	**43**	**389**	**432**	**15**
PART TIME ACTIVES					
1b Employee Only	2	0	2	2	0
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	1	0	1	1	0
5b Eligble, Opt Out	7	1	6	7	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**10**	**1**	**9**	**10**	**0**
Total Active Enrollment	**442**	**44**	**398**	**442**	**15**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	91	9	82	91	0
2c Employee and Children	2	0	2	2	0
3c Employee and Spouse	63	6	57	63	0
4c Employee and Family	11	1	10	11	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	6	1	5	6	0
Total for This Section	173	17	156	173	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	173	17	156	173	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	268	27	241	268	6
2e Employee and Children	62	6	56	62	2
3e Employee and Spouse	116	11	105	116	2
4e Employee and Family	90	9	81	90	3
5e Eligble, Opt Out	63	6	57	63	2
6e Eligible, Not Enrolled	6	1	5	6	0
Total for This Section	605	60	545	605	15

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	270	27	243	270	6
2f Employee and Children	62	6	56	62	2
3f Employee and Spouse	116	11	105	116	2
4f Employee and Family	91	9	82	91	3
5f Eligble, Opt Out	70	7	63	70	2
6f Eligible, Not Enrolled	6	1	5	6	0
Total for This Section	**615**	**61**	**554**	**615**	**15**

Schedule 4: Computation of OASI
84th 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	2013		2014		2015		2016		2017	
	% 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)	9.0300	$200,656	10.1700	$235,888	10.1300	$246,472	10.1500	$241,191	10.1500	$241,191
Other Educational and General Funds (% to Total)	90.9700	$2,021,448	89.8300	$2,083,561	89.8700	$2,186,614	89.8500	$2,135,077	89.8500	$2,135,077
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	$2,222,104	100.0000	$2,319,449	100.0000	$2,433,086	100.0000	$2,376,268	100.0000	$2,376,268

716 Texas A&M Engineering Extension Service

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	19,095,667	19,932,057	20,908,728	20,420,392	20,420,392
Employer Contribution to TRS Retirement Programs	1,145,740	1,355,380	1,421,793	1,388,586	1,388,586
Gross Educational and General Payroll - Subject To ORP Retirement	2,240,655	2,338,796	2,348,497	2,343,646	2,343,646
Employer Contribution to ORP Retirement Programs	134,439	154,360	155,001	154,680	154,680
Proportionality Percentage					
General Revenue	9.0300 %	10.1700 %	10.1300 %	10.1500 %	10.1500 %
Other Educational and General Income	90.9700 %	89.8300 %	89.8700 %	89.8500 %	89.8500 %
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)	1,164,579	1,356,199	1,417,065	1,386,625	1,386,625
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	32,840	34,278	35,957	35,117	35,117
Total Differential	821	651	683	667	667

716 Texas A&M Engineering Extension Service

Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	350,000	500,000	500,000	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
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	350,000	500,000	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	531.4	555.2	579.8	567.5	567.5
Subtotal, Directly Appropriated Funds	531.4	555.2	579.8	567.5	567.5
Non Appropriated Funds Employees	17.4	18.0	18.0	18.0	18.0
Subtotal, Other Funds & Non-Appropriated	17.4	18.0	18.0	18.0	18.0
GRAND TOTAL	548.8	573.2	597.8	585.5	585.5
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	689.0	746.0	778.0	762.0	762.0
Subtotal, Directly Appropriated Funds	689.0	746.0	778.0	762.0	762.0
Non Appropriated Funds Employees	21.0	21.0	21.0	21.0	21.0
Subtotal, Non-Appropriated	21.0	21.0	21.0	21.0	21.0
GRAND TOTAL	710.0	767.0	799.0	783.0	783.0

Schedule 7: Personnel
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/29/2014
Time: 9:15:26AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$32,067,566	$33,472,366	$35,114,546	$34,112,169	$34,112,169
Subtotal, Directly Appropriated Funds	**$32,067,566**	**$33,472,366**	**$35,114,546**	**$34,112,169**	**$34,112,169**
Non Appropriated Funds Employees	$1,037,815	$1,236,595	$785,344	$1,010,969	$1,010,969
Subtotal, Non-Appropriated	**$1,037,815**	**$1,236,595**	**$785,344**	**$1,010,969**	**$1,010,969**
GRAND TOTAL	**$33,105,381**	**$34,708,961**	**$35,899,890**	**$35,123,138**	**$35,123,138**