

Legislative Appropriations

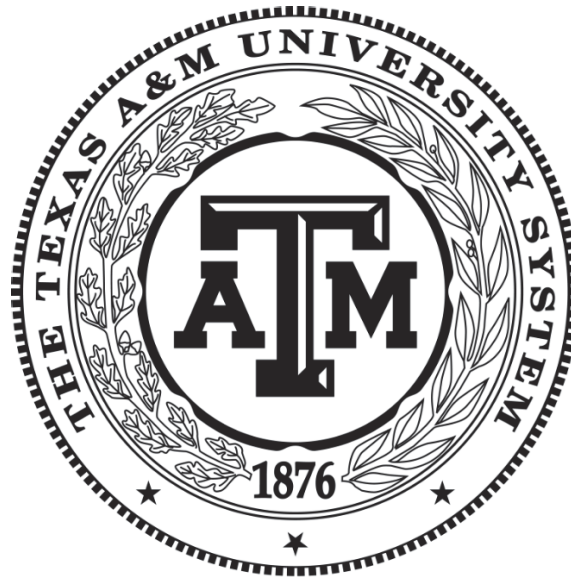
Request for Fiscal Years

2020 and 2021

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

by

Texas A&M Engineering Extension Service



August 3, 2018

Schedules Not Included

Agency Code: 716	Agency Name: Texas A&M Engineering Extension Service	Prepared By: Charley Todd	Date: August 3, 2018	Request Level: Baseline
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For the schedules identified below, the Texas A&M Engineering Extension Service either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Engineering Extension Service Legislative Appropriations Request for the 2020-21 biennium.

Number	Name
Supporting Schedules:	
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

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Administrator's Statement

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Director's General Statement

The mission of the Texas A&M Engineering Extension Service (TEEX) is to make a difference by providing training, developing practical solutions and saving lives. TEEX meets that mission by providing training to over 175,000 individuals each year in the Agency's major program areas of fire services, emergency medical services, hazardous materials, confined space, incident management, homeland-security, cyber-security, public safety and security, public works, economic development, and safety and health. TEEX performs emergency response through Texas Task Force One (TX-TF1), a Federal Emergency Management Agency (FEMA) recognized Urban Search and Rescue team and one of only six FEMA teams certified for operations in a Chemical, Biological, Nuclear, Radiological or Explosive (CBRNE) environment. TX-TF1 provides expanded support to the State of Texas by adding water rescue capability to the FEMA required Urban Search and Rescue capability. The water rescue skills have been put to effective use in Texas, as demonstrated during Hurricane Harvey and other flood disasters.

The Agency fulfills its Texas mission by successfully leveraging General Revenue funds entrusted to it by the Texas Legislature. These funds enable TEEX to deliver Fire and Law Extension services to underserved and rural areas of Texas. The General Revenue funding that TEEX uses to train public works personnel, with special outreach to underserved and border areas, results in safe drinking water for Texans. Through its appropriation to TEEX the legislature enhances safety in the workplace as TEEX provides training in Environmental Health and Safety. The appropriated General Revenue funds provide the foundational funding for TX-TF1. The greatest value to Texas of the General Revenue appropriation to TEEX is that it forms the base needed to generate additional revenue to provide broad services to Texas. The General Revenue appropriation comprises 8.3% of the TEEX budget. TEEX leverages that funding to provide over 75 million dollars of additional benefit.

Significant Changes in Provision of Service

The additional funding provided during the 85th Legislature for Texas Task Force 2 is the first step toward a State-wide regional Search and Rescue System. This Legislative Appropriations Request will include an exceptional item for funding that would make the State-wide Regional Search and Rescue System a reality.

Significant Externalities

Hurricane Harvey emphasized the importance of organized recovery efforts to support communities and victims. This support is needed after the period of emergency response which focuses on saving lives. TEEX, together with the Texas A&M Agrilife Extension Service, provided assistance teams to local jurisdictions to assist in them in preparing applications and documentation necessary to receive recovery financial support. TEEX also sent teams to assist in debris disposal. The leadership provided by Chancellor John Sharp, of the Texas A&M University System, as he led the Governor's Commission on Rebuild Texas, helped to meet the recovery needs generated by Hurricane Harvey. An additional benefit of the Commission's work was that the analysis of needs also led to a realization that greater efforts in recovery preparation, particularly in training for local jurisdictions is needed. TEEX is working together with other members of the A&M System to meet the needs for increased recovery preparedness. Requests for funding to achieve improved Recovery Capability will be made through an exceptional item request.

10 percent General Revenue Fund Reduction Approach

The 10 percent reduction approach used by TEEX ensures that the funds specified by rider in the 85th legislative session remain intact. The 10% reduction was applied to the current amount of General Revenue funding allocated to programs and administration. The impact was calculated based upon potential reductions in each area.

Safe Working Environment

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

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

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they 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.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

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Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. 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 that provides the state's share of the costs of educating students .

Request for Bill Pattern Structure Change

Texas A&M Engineering Extension Service (TEEX) is requesting a bill pattern structure change to Method of Finance, in order to become aligned with other institutions of higher education in Texas. Other A&M System agencies, each defined as institutions of higher education, have submitted a similar request. The requested technical change was submitted to both the Legislative Budget Board and Governor's Office of Budget, Policy and Planning during the budget structure change process in the Spring of this year.

Exceptional Items – Texas A&M Engineering Extension Service

TEEX is requesting three exceptional items to enhance response, recovery, and extension services in Texas.

1. Texas Regional Search and Rescue System

Requested Amount: \$12,242,980 (Year 1: \$9,472,240; Year 2: \$2,770,740). Subsequent years will require \$2,770,740 annually.

Program Description: This exceptional item will allow TEEX to create a response capability across the entire state, with a standardized Urban Search and Rescue (US&R) equipment cache unique to each Texas Department of Public Safety (DPS) Region, which will ensure self-sufficient lifesaving operations for a minimum of 72 hours and will ultimately reduce the total response time. The requested funding will enable TEEX to provide standardized-general and position-specific rescue response training to all regions. Incidents such as the West fertilizer plant explosion in 2013, the 2015 Tornadoes in Garland and Rowlett, the 2015 floods in Hays, Jasper, Fort Bend and Navarro Counties, and tropical storms or hurricanes such as Rita (2005) Ike (2008), and Harvey (2017), collectively demonstrate the need for a tiered Statewide Search and Rescue Regional Response System.

For over 20 years, Texas Task Force 1 (TX-TF1) members have volunteered their time to attend training provided by TEEX. This model will support the intention of Chapter 418, Texas Government Code, by providing necessary response resources to assist Texas Division of Emergency Management (TDEM) with search, rescue and recovery of people before and during and after a natural or manmade disaster. The Legislature's decision to fund Texas Task Force 2 via SB 1 (86R) and passage of HB 1090 (83R) each demonstrate the will for this model.

2. Rebuild and Recovery Task Force, Training Center and Operations

Requested Amount: \$8,024,504 (Year 1:\$4,012,252; Year 2: \$4,012,252) Subsequent Years will require \$1,800,000 annually.

Program Description. This exceptional item will provide the resources, training, and technical assistance to ensure that critical components of recovery assistance are available throughout the state, particularly after natural disasters. The specific elements will establish a comprehensive enterprise for an adequately trained workforce,

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including: (1) A suitably equipped location for training members of a to-be-organized “recovery task force” in all facets of infrastructure recovery, resiliency, and future proofing; and (2) A statewide organization of regional teams with the necessary skills to rapidly rebuild critical infrastructure for the public good. The elements of training and composition of the teams will be based upon data provided by local governments via: (1) the Governor’s Commission to Rebuild Texas; (2) the State of Texas “After-Action” Report for Hurricane Harvey; and (3) the federal “after-action” reports for hurricanes Harvey, Irma, and Maria. The purpose is to develop curriculum and training standards for training the recovery teams, as well as methods to train local officials in recovery management.

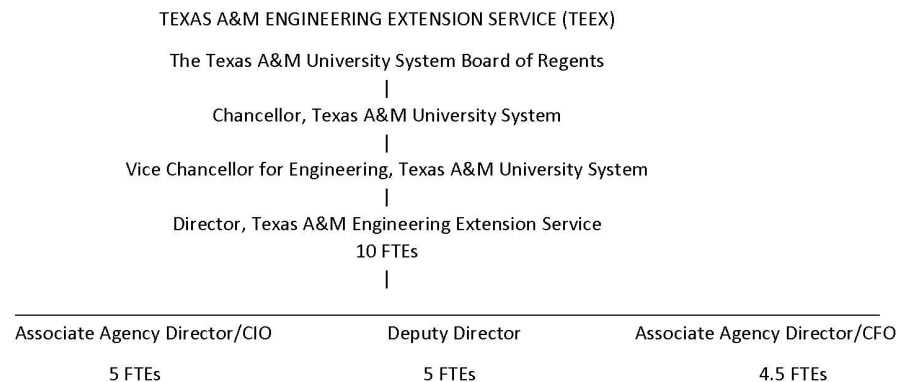
The critical need for better training and support for recovery operations was demonstrated by the major storms of 2017. Effective recovery operations lessen the economic and human impact of disasters and allow citizens to return to regular daily life much sooner. The training curriculum will result in certificates issued by TEEEX and contribute toward the Texas Higher Education Coordinating Board (THECB) goals in their 60x30TX Plan, as well as support the eligibility requirements for members of the Texas Division of Emergency Management (TDEM) Public Works Response Team.

3. Regional Mobile Ballistic Crime Laboratory

Requested Amount \$6,455,592 (Year 1: \$3,827,796; Year 2: \$2,627,796). Subsequent years will require \$2,627,796 annually.

Program Description: This exceptional item will procure and operate four National Integrated Ballistic Information Network (NIBIN) mobile crime laboratories that provide much needed forensic firearms services to local law enforcement departments primarily in rural or underserved areas of Texas. The subject matter experts and equipment in each mobile lab will ensure complete “on-site” lawful ballistic testing of firearms in a department evidence catalogue, which will then be automatically uploaded via secure connection to the NIBIN for other law enforcement officers to access for criminal investigations across Texas.

Currently, mobile service from the U.S. Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) is very limited in rural counties across Texas. Other ballistic testing and recording resources are also not widely available. Current statistics from the Federal Bureau of Investigation show that the national homicide clearance rate is falling, resulting in a larger percentage of unsolved homicides today than 30 years ago. Having test data uploaded would allow for better linkage between crimes where the same weapon may have been used in different cities or counties. This initiative will assist all levels of law enforcement in expeditiously processing admissible evidence from recent crimes and thereby accelerating appropriate justice to offenders, as well as closure for victims.



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

The Deputy Director oversees agency operations and business development. The Deputy Director serves as the liaison with the various system members and represents the Director at the Director's request or during the Director's absence.

The Associate Agency Director/Chief Financial Officer (CFO) oversees the financial operations of the Agency, which include all fiscal operations, budgets and payroll distribution, contracts and grants, and agency financial data. The CFO has oversight of environmental safety and health, strategic planning, capital planning, enterprise risk management, facility management, and policy issues. The CFO serves as the liaison with A&M System members on issues within the assigned areas of responsibility.

The Associate Agency Director/Chief Information Officer (CIO) oversees information management and security, disaster recovery, accessibility compliance, business process improvement, and information technology adoption for the agency. The CIO serves as the liaison with the Texas Department of Information Resources (DIR) and the Texas A&M University System members on information technology governance and implementation.



CERTIFICATE

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

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 Budget Division (Governor's Office) 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 necessary at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

[Signature]
Signature

Gary Sera

Printed Name

Agency Director

Title

July 30, 2018

Date

Board or Commission Chair

[Signature]
Signature

Charles W. Schwartz

Printed Name

Chairman

Title

July 30, 2018

Date

Chief Financial Officer

[Signature]
Signature

R. Charles Todd

Printed Name

Associate Agency Director/CFO

Title

July 30, 2018

Date

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
1 PUBLIC SECTOR TRAINING	44,990,596	44,225,462	44,677,590	44,451,526	44,451,526
2 PRIVATE SECTOR TRAINING	11,539,221	11,697,816	13,088,288	12,393,052	12,393,052
TOTAL, GOAL 1	\$56,529,817	\$55,923,278	\$57,765,878	\$56,844,578	\$56,844,578
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 PROVIDE TECHNICAL ASSISTANCE	4,287,422	5,153,731	4,693,351	4,923,541	4,923,541
TOTAL, GOAL 2	\$4,287,422	\$5,153,731	\$4,693,351	\$4,923,541	\$4,923,541
3 Provide Emergency Response					
1 Provide Emergency Response					
1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	6,251,804	6,849,775	6,396,335	6,623,055	6,623,055

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	3	\$6,251,804	\$6,849,775	\$6,396,335	\$6,623,055	\$6,623,055
4	Maintain Staff Benefits Program for Eligible Employees and Retirees					
1	<i>Provide Staff Benefits to Eligible Employees and Retirees</i>					
1	STAFF GROUP INSURANCE	4,804,816	4,997,008	5,196,888	5,096,948	5,096,948
2	WORKERS' COMPENSATION INSURANCE	79,351	89,397	92,973	91,185	91,185
3	UNEMPLOYMENT INSURANCE	118,664	120,890	125,724	123,307	123,307
4	OASI	2,439,167	2,548,479	2,700,155	2,624,317	2,624,317
TOTAL, GOAL	4	\$7,441,998	\$7,755,774	\$8,115,740	\$7,935,757	\$7,935,757
5	Indirect Administration					
1	<i>Indirect Administration</i>					
1	INDIRECT ADMINISTRATION	11,639,937	11,650,760	11,585,414	11,618,087	11,618,087
2	INFRASTRUCTURE SUPPORT (1)	2,784,740	2,842,962	2,763,778	0	0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL 5	\$14,424,677	\$14,493,722	\$14,349,192	\$11,618,087	\$11,618,087
TOTAL, AGENCY STRATEGY REQUEST	\$88,935,718	\$90,176,280	\$91,320,496	\$87,945,018	\$87,945,018
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$88,935,718	\$90,176,280	\$91,320,496	\$87,945,018	\$87,945,018

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,851,751	8,793,983	8,793,985	7,028,093	7,028,092
SUBTOTAL	\$7,851,751	\$8,793,983	\$8,793,985	\$7,028,093	\$7,028,092
Federal Funds:					
555 Federal Funds	18,042,016	24,832,840	25,324,671	23,790,458	23,533,099
SUBTOTAL	\$18,042,016	\$24,832,840	\$25,324,671	\$23,790,458	\$23,533,099
Other Funds:					
666 Appropriated Receipts	57,646,858	47,935,626	48,885,125	49,286,018	49,668,197
777 Interagency Contracts	5,275	1,710,975	1,710,975	1,710,975	1,710,975
8089 Indirect Cost Recov, Loc Held, est	5,389,818	6,902,856	6,605,740	6,129,474	6,004,655
SUBTOTAL	\$63,041,951	\$56,549,457	\$57,201,840	\$57,126,467	\$57,383,827
TOTAL, METHOD OF FINANCING	\$88,935,718	\$90,176,280	\$91,320,496	\$87,945,018	\$87,945,018

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$7,897,672	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$8,793,983	\$8,793,985	\$0	\$0
Regular Appropriations from MOF Table (2020-21 REQ)						
		\$0	\$0	\$0	\$7,028,093	\$7,028,092
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze						
		\$(45,921)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$7,851,751	\$8,793,983	\$8,793,985	\$7,028,093	\$7,028,092
TOTAL, ALL	GENERAL REVENUE	\$7,851,751	\$8,793,983	\$8,793,985	\$7,028,093	\$7,028,092

FEDERAL FUNDS

2.B. Summary of Base Request by Method of Finance
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Agency code:	716	Agency name:	Texas A&M Engineering Extension Service			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$18,710,106	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$20,792,528	\$20,792,528	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 13.01, Federal Funds/Block Grants (2016-17 GAA)	\$(668,090)	\$0	\$0	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2018-19 GAA)	\$0	\$4,040,312	\$4,532,143	\$0	\$0
	Art IX, Sec 13.01, Federal Funds/Block Grants (2020-21 REQ)	\$0	\$0	\$0	\$23,790,458	\$23,533,099
TOTAL,	Federal Funds	\$18,042,016	\$24,832,840	\$25,324,671	\$23,790,458	\$23,533,099

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

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, ALL FEDERAL FUNDS	\$18,042,016	\$24,832,840	\$25,324,671	\$23,790,458	\$23,533,099

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2016-17 GAA)

\$42,731,576 \$0 \$0 \$0 \$0

Regular Appropriations from MOF Table (2018-19 GAA)

\$0 \$48,984,519 \$48,984,520 \$0 \$0

RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)

\$14,915,282 \$0 \$0 \$0 \$0

Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)

\$0 \$(1,048,893) \$(99,395) \$0 \$0

Art IX, Sec 8.02, Reimbursements and Payments (2020-21 REQ)

\$0 \$0 \$0 \$49,286,018 \$49,668,197

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

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Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Appropriated Receipts					
		\$57,646,858	\$47,935,626	\$48,885,125	\$49,286,018	\$49,668,197
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$1,732,120	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$998,616	\$998,616	\$0	\$0
	<i>RIDER APPROPRIATION</i>					
	Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)	\$(1,726,845)	\$0	\$0	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2018-19 GAA)	\$0	\$712,359	\$712,359	\$0	\$0
	Art IX, Sec 8.02, Reimbursements and Payments (2020-21 REQ)	\$0	\$0	\$0	\$1,710,975	\$1,710,975

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

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Agency code: 716		Agency name: Texas A&M Engineering Extension Service				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
TOTAL,	Interagency Contracts					
		\$5,275	\$1,710,975	\$1,710,975	\$1,710,975	\$1,710,975
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$4,886,423	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$4,726,316	\$4,726,316	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 REQ)	\$0	\$0	\$0	\$6,129,474	\$6,004,655
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$503,395	\$2,176,540	\$1,879,424	\$0	\$0
TOTAL,	Indirect Cost Recovery, Locally Held, estimated					
		\$5,389,818	\$6,902,856	\$6,605,740	\$6,129,474	\$6,004,655
TOTAL, ALL	OTHER FUNDS					
		\$63,041,951	\$56,549,457	\$57,201,840	\$57,126,467	\$57,383,827

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

7/31/2018 2:21:12PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	716	Agency name:	Texas A&M Engineering Extension Service			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
GRAND TOTAL		\$88,935,718	\$90,176,280	\$91,320,496	\$87,945,018	\$87,945,018

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

7/31/2018 2:21:12PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: 716 Agency name: Texas A&M Engineering Extension Service					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	555.2	543.0	543.0	0.0	0.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	22.3	32.9	0.0	0.0
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 REQ)	0.0	0.0	0.0	567.8	567.8
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	(19.2)	0.0	0.0	0.0	0.0
<p>Comments: The 19.2 lapsed positions were all due to the hiring freeze. They include .8 from positions funded by General Revenue, and 18.4 from positions funded by appropriated receipts. The only positions that provided a savings to the State were the .8 from General Revenue. The dollar savings from those positions are reported under General Revenue/Lapsed Appropriations/Savings due to hiring freeze. The positions funded by appropriated receipts, that were not filled due to the hiring freeze, provided no savings because they were cost reimbursable positions associated with contracts.</p>					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over Below Cap	(0.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	535.1	565.3	575.9	567.8	567.8

NUMBER OF 100% FEDERALLY FUNDED FTES

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

7/31/2018 2:21:12PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$35,536,594	\$37,149,838	\$39,360,861	\$38,065,389	\$38,065,389
1002 OTHER PERSONNEL COSTS	\$4,908,774	\$5,707,273	\$5,913,655	\$5,797,270	\$5,797,270
2001 PROFESSIONAL FEES AND SERVICES	\$964,596	\$1,243,876	\$900,000	\$1,071,938	\$1,071,938
2002 FUELS AND LUBRICANTS	\$15,123	\$13,516	\$13,000	\$13,143	\$13,143
2003 CONSUMABLE SUPPLIES	\$1,392,656	\$261,596	\$260,000	\$251,749	\$251,749
2004 UTILITIES	\$1,771,420	\$1,804,285	\$1,821,000	\$706,339	\$706,339
2005 TRAVEL	\$6,919,631	\$7,069,841	\$7,038,559	\$7,053,245	\$7,053,245
2006 RENT - BUILDING	\$482,149	\$434,177	\$446,500	\$216,687	\$216,687
2007 RENT - MACHINE AND OTHER	\$712,188	\$530,625	\$524,500	\$525,969	\$525,969
2009 OTHER OPERATING EXPENSE	\$36,232,587	\$35,961,253	\$35,042,421	\$34,243,289	\$34,243,289
OOE Total (Excluding Riders)	\$88,935,718	\$90,176,280	\$91,320,496	\$87,945,018	\$87,945,018
OOE Total (Riders)					
Grand Total	\$88,935,718	\$90,176,280	\$91,320,496	\$87,945,018	\$87,945,018

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

7/31/2018 2:21:13PM

716 Texas A&M Engineering Extension Service

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
KEY 1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)					
	0.07	0.08	0.08	0.08	0.08
2 Percent Increase in the Number of Student Contact Hours					
	1.47%	-1.70%	1.02%	-0.05%	-0.05%
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer					
	-0.09%	20.20%	-8.93%	4.90%	4.90%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME : 2:21:13PM

Agency code: 716

Agency name: Texas A&M Engineering Extension Service

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TX Regional Search & Rescue	\$9,472,240	\$9,472,240	18.0	\$2,770,740	\$2,770,740	18.0	\$12,242,980	\$12,242,980
2	Rebuild and Recovery	\$4,012,252	\$4,012,252	10.0	\$4,012,252	\$4,012,252	10.0	\$8,024,504	\$8,024,504
3	Mobile Ballistic Crime Laboratory	\$3,827,796	\$3,827,796	8.0	\$2,627,796	\$2,627,796	8.0	\$6,455,592	\$6,455,592
Total, Exceptional Items Request		\$17,312,288	\$17,312,288	36.0	\$9,410,788	\$9,410,788	36.0	\$26,723,076	\$26,723,076

Method of Financing

General Revenue	\$17,312,288	\$17,312,288		\$9,410,788	\$9,410,788		\$26,723,076	\$26,723,076
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,312,288	\$17,312,288		\$9,410,788	\$9,410,788		\$26,723,076	\$26,723,076

Full Time Equivalent Positions

36.0

36.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018

TIME : 2:21:13PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Training and Technical Assistance						
<i>1 Increase # of Public and Private Sector Employees Trained</i>						
1 PUBLIC SECTOR TRAINING	\$44,451,526	\$44,451,526	\$0	\$0	\$44,451,526	\$44,451,526
2 PRIVATE SECTOR TRAINING	12,393,052	12,393,052	0	0	12,393,052	12,393,052
TOTAL, GOAL 1	\$56,844,578	\$56,844,578	\$0	\$0	\$56,844,578	\$56,844,578
2 Provide Technical Assistance						
<i>1 Increase Technical Assistance</i>						
1 PROVIDE TECHNICAL ASSISTANCE	4,923,541	4,923,541	7,840,048	6,640,048	12,763,589	11,563,589
TOTAL, GOAL 2	\$4,923,541	\$4,923,541	\$7,840,048	\$6,640,048	\$12,763,589	\$11,563,589
3 Provide Emergency Response						
<i>1 Provide Emergency Response</i>						
1 TEXAS TASK FORCE 1 AND 2 CAPABILITY	6,623,055	6,623,055	9,472,240	2,770,740	16,095,295	9,393,795
TOTAL, GOAL 3	\$6,623,055	\$6,623,055	\$9,472,240	\$2,770,740	\$16,095,295	\$9,393,795
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
<i>1 Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	5,096,948	5,096,948	0	0	5,096,948	5,096,948
2 WORKERS' COMPENSATION INSURANCE	91,185	91,185	0	0	91,185	91,185
3 UNEMPLOYMENT INSURANCE	123,307	123,307	0	0	123,307	123,307
4 OASI	2,624,317	2,624,317	0	0	2,624,317	2,624,317
TOTAL, GOAL 4	\$7,935,757	\$7,935,757	\$0	\$0	\$7,935,757	\$7,935,757

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 2:21:13PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
5 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$11,618,087	\$11,618,087	\$0	\$0	\$11,618,087	\$11,618,087
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 5	\$11,618,087	\$11,618,087	\$0	\$0	\$11,618,087	\$11,618,087
TOTAL, AGENCY STRATEGY REQUEST	\$87,945,018	\$87,945,018	\$17,312,288	\$9,410,788	\$105,257,306	\$97,355,806
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$87,945,018	\$87,945,018	\$17,312,288	\$9,410,788	\$105,257,306	\$97,355,806

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/31/2018
 TIME : 2:21:13PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$7,028,093	\$7,028,092	\$17,312,288	\$9,410,788	\$24,340,381	\$16,438,880
	\$7,028,093	\$7,028,092	\$17,312,288	\$9,410,788	\$24,340,381	\$16,438,880
Federal Funds:						
555 Federal Funds	23,790,458	23,533,099	0	0	23,790,458	23,533,099
	\$23,790,458	\$23,533,099	\$0	\$0	\$23,790,458	\$23,533,099
Other Funds:						
666 Appropriated Receipts	49,286,018	49,668,197	0	0	49,286,018	49,668,197
777 Interagency Contracts	1,710,975	1,710,975	0	0	1,710,975	1,710,975
8089 Indirect Cost Recov, Loc Held, est	6,129,474	6,004,655	0	0	6,129,474	6,004,655
	\$57,126,467	\$57,383,827	\$0	\$0	\$57,126,467	\$57,383,827
TOTAL, METHOD OF FINANCING	\$87,945,018	\$87,945,018	\$17,312,288	\$9,410,788	\$105,257,306	\$97,355,806
FULL TIME EQUIVALENT POSITIONS	567.8	567.8	36.0	36.0	603.8	603.8

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/31/2018
 Time: 2:21:13PM

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

Goal/ Objective / Outcome

		BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1	Provide Training and Technical Assistance						
1	<i>Increase # of Public and Private Sector Employees Trained</i>						
KEY	1 Leverage Ratio of GR Approp to Total Funds (Excl Infrastructure Funds)	0.08	0.08	0.00	0.00	0.08	0.08
	2 Percent Increase in the Number of Student Contact Hours						
		-0.05%	-0.05%	0.00%	0.00%	-0.05%	-0.05%
2	Provide Technical Assistance						
1	<i>Increase Technical Assistance</i>						
	1 Percent Change in the # of Tech Instructions, Assistance & Transfer	4.90%	4.90%	0.00%	0.00%	4.90%	4.90%

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21
Goal: 1. Provide Training and Technical Assistance											
1.1.1. Public Sector Training	6,968,692	6,968,692			40,643,646	40,052,239	41,290,714	41,882,121	88,903,052	88,903,052	
1.1.2. Private Sector Training							24,786,104	24,786,104	24,786,104	24,786,104	
Total, Goal	6,968,692	6,968,692			40,643,646	40,052,239	66,076,818	66,668,225	113,689,156	113,689,156	
Goal: 2. Provide Technical Assistance											
2.1.1. Provide Technical Assistance					2,336,518	93,972	7,510,564	9,753,110	9,847,082	9,847,082	14,480,096
Total, Goal					2,336,518	93,972	7,510,564	9,753,110	9,847,082	9,847,082	14,480,096
Goal: 3. Provide Emergency Response											
3.1.1. Texas Task Force 1 And 2 Capability	5,012,750	5,012,750			7,177,347	7,177,346	1,056,013	1,056,014	13,246,110	13,246,110	12,242,980
Total, Goal	5,012,750	5,012,750			7,177,347	7,177,346	1,056,013	1,056,014	13,246,110	13,246,110	12,242,980
Goal: 4. Maintain Staff Benefits Program for Eligible Employees and Retirees											
4.1.1. Staff Group Insurance							10,193,896	10,193,896	10,193,896	10,193,896	
4.1.2. Workers' Compensation Insurance							182,370	182,370	182,370	182,370	
4.1.3. Unemployment Insurance							246,614	246,614	246,614	246,614	
4.1.4. Oasi							5,248,634	5,248,634	5,248,634	5,248,634	
Total, Goal							15,871,514	15,871,514	15,871,514	15,871,514	
Goal: 5. Indirect Administration											
5.1.1. Indirect Administration	2,074,744	2,074,743					21,161,430	21,161,431	23,236,174	23,236,174	
5.1.2. Infrastructure Support	3,531,782						2,074,958		5,606,740		
Total, Goal	5,606,526	2,074,743					23,236,388	21,161,431	28,842,914	23,236,174	
Total, Agency	17,587,968	14,056,185			50,157,511	47,323,557	113,751,297	114,510,294	181,496,776	175,890,036	26,723,076
Total FTEs									575.9	567.8	36.0

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 7/31/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:21:14PM

Agency code:

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

GR Baseline Request Limit = \$14,056,185

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	Provide Public Sector Training													
326.6	44,451,526	3,484,346	0	326.6	44,451,526	3,484,346	0		6,968,692	0				
Strategy: 1 - 1 - 2	Provide Private Sector Training													
83.9	12,393,052	0	0	83.9	12,393,052	0	0		6,968,692	0				
Strategy: 2 - 1 - 1	Provide Technical Assistance													
41.5	4,923,541	0	0	41.5	4,923,541	0	0		6,968,692	0				
Strategy: 3 - 1 - 1	Provide Texas Task Force One and Two Capabilities													
25.0	6,623,055	2,506,375	0	25.0	6,623,055	2,506,375	0		11,981,442	0				
Strategy: 4 - 1 - 1	Provide Funding for Staff Group Insurance Premiums													
0.0	5,096,948	0	0	0.0	5,096,948	0	0		11,981,442	0				
Strategy: 4 - 1 - 2	Provide Funding for Workers' Compensation Insurance													
0.0	91,185	0	0	0.0	91,185	0	0		11,981,442	0				
Strategy: 4 - 1 - 3	Provide Funding for Unemployment Insurance													
0.0	123,307	0	0	0.0	123,307	0	0		11,981,442	0				
Strategy: 4 - 1 - 4	Provide funding for OASI													
0.0	2,624,317	0	0	0.0	2,624,317	0	0		11,981,442	0				
Strategy: 5 - 1 - 1	Indirect Administration													
90.8	11,618,087	1,037,372	0	90.8	11,618,087	1,037,371	0		14,056,185	0				
567.8				567.8				*****GR Baseline Request Limit=\$14,056,185*****						
Excp Item: 1	Texas Regional Search & Rescue System													
18.0	9,472,240	9,472,240	0	18.0	2,770,740	2,770,740	0		26,299,165	0				

Strategy Detail for Excp Item: 1												
Strategy: 3 - 1 - 1	Provide Texas Task Force One and Two Capabilities											
18.0	9,472,240	9,472,240	0	18.0	2,770,740	2,770,740	0					

General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline

DATE: 7/31/2018

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:21:14PM

Agency code:

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

GR Baseline Request Limit = \$14,056,185

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider								Biennial	Biennial	
2020 Funds				2021 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Excp Item: 2 Rebuild and Recovery Task Force, Training Center, and Operations										
10.0	4,012,252	4,012,252	0	10.0	4,012,252	4,012,252	0	34,323,669	0	_____
Strategy Detail for Excp Item: 2										
Strategy: 2 - 1 - 1 Provide Technical Assistance										
10.0	4,012,252	4,012,252	0	10.0	4,012,252	4,012,252	0			
Excp Item: 3 Regional Mobile Ballistic Crime Laboratory										
8.0	3,827,796	3,827,796	0	8.0	2,627,796	2,627,796	0	40,779,261	0	_____
Strategy Detail for Excp Item: 3										
Strategy: 2 - 1 - 1 Provide Technical Assistance										
8.0	3,827,796	3,827,796	0	8.0	2,627,796	2,627,796	0			
603.8	\$105,257,306	\$24,340,381	\$0	603.8	\$97,355,806	\$16,438,880	0			

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

7/31/2018 2:21:14PM

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 1 Provide Public Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Student Contact Hours	1,490,057.00	1,464,726.00	1,455,287.00	1,448,011.00	1,448,011.00
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	\$21,168,301	\$21,489,590	\$22,296,819	\$21,893,204	\$21,893,204
1002	OTHER PERSONNEL COSTS	\$786,155	\$1,066,720	\$1,075,000	\$1,070,860	\$1,070,860
2001	PROFESSIONAL FEES AND SERVICES	\$434,761	\$183,832	\$190,000	\$186,916	\$186,916
2002	FUELS AND LUBRICANTS	\$6,382	\$8,333	\$8,500	\$8,417	\$8,417
2003	CONSUMABLE SUPPLIES	\$623,209	\$151,674	\$150,000	\$150,837	\$150,837
2004	UTILITIES	\$440,639	\$403,283	\$405,000	\$404,142	\$404,142
2005	TRAVEL	\$5,836,070	\$5,723,064	\$5,577,271	\$5,650,167	\$5,650,167
2006	RENT - BUILDING	\$204,084	\$138,474	\$150,000	\$144,237	\$144,237
2007	RENT - MACHINE AND OTHER	\$380,357	\$338,052	\$325,000	\$331,526	\$331,526
2009	OTHER OPERATING EXPENSE	\$15,110,638	\$14,722,440	\$14,500,000	\$14,611,220	\$14,611,220
TOTAL, OBJECT OF EXPENSE		\$44,990,596	\$44,225,462	\$44,677,590	\$44,451,526	\$44,451,526

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 1 Provide Public Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$3,257,626	\$3,484,346	\$3,484,346	\$3,484,346	\$3,484,346
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,257,626	\$3,484,346	\$3,484,346	\$3,484,346	\$3,484,346
Method of Financing:						
555	Federal Funds					
16.710.000	Public Safety Partnershi	\$0	\$454,607	\$0	\$0	\$0
16.738.000	Justice Assistance Grant	\$363,892	\$251,924	\$252,000	\$251,962	\$251,962
20.600.000	State and Community Highw	\$286,959	\$289,635	\$290,000	\$289,817	\$289,817
20.703.000	INTERAGENCY HAZARDOUS MAT	\$340,047	\$397,441	\$397,000	\$397,220	\$397,220
93.074.000	Hospital and Public Health Em. Prep	\$17,805	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training	\$18,571,373	\$17,460,317	\$19,841,000	\$18,650,659	\$18,650,659
97.025.000	Urban Search/Rescue Response	\$13,725	\$11,646	\$12,000	\$11,823	\$11,823
97.043.000	State Fire Training Systems	\$15,000	\$16,835	\$17,000	\$16,918	\$16,918
97.044.000	Assistance to Firefighters Grant	\$833,896	\$298,069	\$298,000	\$298,035	\$298,035
97.133.000	Preparing/Emerging Threats&Hazards	\$0	\$105,501	\$250,671	\$219,371	\$0
CFDA Subtotal, Fund	555	\$20,442,697	\$19,285,975	\$21,357,671	\$20,135,805	\$19,916,434
SUBTOTAL, MOF (FEDERAL FUNDS)		\$20,442,697	\$19,285,975	\$21,357,671	\$20,135,805	\$19,916,434

Method of Financing:

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 1 Provide Public Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
666	Appropriated Receipts	\$16,406,719	\$15,216,857	\$13,128,171	\$14,448,751	\$14,774,517
777	Interagency Contracts	\$5,275	\$813,157	\$813,157	\$813,157	\$813,157
8089	Indirect Cost Recov, Loc Held, est	\$4,878,279	\$5,425,127	\$5,894,245	\$5,569,467	\$5,463,072
SUBTOTAL, MOF (OTHER FUNDS)		\$21,290,273	\$21,455,141	\$19,835,573	\$20,831,375	\$21,050,746
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,451,526	\$44,451,526
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,990,596	\$44,225,462	\$44,677,590	\$44,451,526	\$44,451,526
FULL TIME EQUIVALENT POSITIONS:		318.7	327.0	326.2	326.6	326.6

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
 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Continued reductions in General Revenue over the past sixteen 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$88,903,052	\$88,903,052	\$0	\$0	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

STRATEGY: 2 Provide Private Sector Training

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	\$4,978,303	\$4,866,858	\$6,400,420	\$5,633,639	\$5,633,639
1002	OTHER PERSONNEL COSTS	\$105,056	\$141,889	\$175,000	\$158,444	\$158,444
2002	FUELS AND LUBRICANTS	\$5,073	\$2,403	\$2,000	\$2,202	\$2,202
2003	CONSUMABLE SUPPLIES	\$258,968	\$16,407	\$17,000	\$16,703	\$16,703
2004	UTILITIES	\$89,085	\$89,055	\$89,000	\$89,027	\$89,027
2005	TRAVEL	\$572,211	\$554,315	\$744,868	\$649,592	\$649,592
2006	RENT - BUILDING	\$33,623	\$36,723	\$35,000	\$35,862	\$35,862
2007	RENT - MACHINE AND OTHER	\$162,950	\$112,048	\$125,000	\$118,524	\$118,524
2009	OTHER OPERATING EXPENSE	\$5,333,952	\$5,878,118	\$5,500,000	\$5,689,059	\$5,689,059
TOTAL, OBJECT OF EXPENSE		\$11,539,221	\$11,697,816	\$13,088,288	\$12,393,052	\$12,393,052
Method of Financing:						
1	General Revenue Fund	\$142,862	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$142,862	\$0	\$0	\$0	\$0

716 Texas A&M Engineering Extension Service

GOAL: 1 Provide Training and Technical Assistance

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

Service Categories:

STRATEGY: 2 Provide Private Sector Training

Service: 14

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
666	Appropriated Receipts	\$11,396,359	\$11,697,816	\$13,088,288	\$12,393,052	\$12,393,052
SUBTOTAL, MOF (OTHER FUNDS)		\$11,396,359	\$11,697,816	\$13,088,288	\$12,393,052	\$12,393,052
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$12,393,052	\$12,393,052
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,539,221	\$11,697,816	\$13,088,288	\$12,393,052	\$12,393,052
FULL TIME EQUIVALENT POSITIONS:		75.0	74.1	93.6	83.9	83.9

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.

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,786,104	\$24,786,104	\$0	\$0	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Service Contact Hours	137,076.00	50,503.00	56,728.00	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	\$2,216,186	\$2,903,045	\$2,652,367	\$2,777,706	\$2,777,706
1002	OTHER PERSONNEL COSTS	\$109,317	\$145,299	\$130,000	\$137,650	\$137,650
2001	PROFESSIONAL FEES AND SERVICES	\$7,243	\$10,506	\$10,000	\$10,253	\$10,253
2002	FUELS AND LUBRICANTS	\$0	\$60	\$0	\$30	\$30
2003	CONSUMABLE SUPPLIES	\$3,943	\$4,066	\$4,000	\$4,033	\$4,033
2004	UTILITIES	\$18,232	\$17,173	\$17,000	\$17,087	\$17,087
2005	TRAVEL	\$245,157	\$393,999	\$325,984	\$359,991	\$359,991
2006	RENT - BUILDING	\$18,035	\$19,348	\$19,000	\$19,174	\$19,174
2007	RENT - MACHINE AND OTHER	\$36,241	\$38,331	\$35,000	\$36,665	\$36,665
2009	OTHER OPERATING EXPENSE	\$1,633,068	\$1,621,904	\$1,500,000	\$1,560,952	\$1,560,952
TOTAL, OBJECT OF EXPENSE		\$4,287,422	\$5,153,731	\$4,693,351	\$4,923,541	\$4,923,541

716 Texas A&M Engineering Extension Service

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
1	General Revenue Fund	\$2,850	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,850	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	11.611.000 Manufacturing Extension	\$505,663	\$1,726,324	\$447,000	\$33,333	\$0
	20.200.000 Highway Research and Development	\$28,840	\$51,209	\$56,000	\$4,655	\$0
	93.558.000 Temp AssistNeedy Families	\$42,431	\$27,985	\$28,000	\$27,992	\$27,992
CFDA Subtotal, Fund	555	\$576,934	\$1,805,518	\$531,000	\$65,980	\$27,992
SUBTOTAL, MOF (FEDERAL FUNDS)		\$576,934	\$1,805,518	\$531,000	\$65,980	\$27,992
Method of Financing:						
666	Appropriated Receipts	\$3,448,404	\$1,574,719	\$3,006,998	\$3,927,743	\$3,984,155
777	Interagency Contracts	\$0	\$897,818	\$897,818	\$897,818	\$897,818
8089	Indirect Cost Recov, Loc Held, est	\$259,234	\$875,676	\$257,535	\$32,000	\$13,576
SUBTOTAL, MOF (OTHER FUNDS)		\$3,707,638	\$3,348,213	\$4,162,351	\$4,857,561	\$4,895,549

716 Texas A&M Engineering Extension Service

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,923,541	\$4,923,541
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,287,422	\$5,153,731	\$4,693,351	\$4,923,541	\$4,923,541
FULL TIME EQUIVALENT POSITIONS:		33.4	44.2	38.8	41.5	41.5

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:

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,847,082	\$9,847,082	\$0	\$0	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	106,248.00	103,008.00	36,856.00	33,832.00	33,832.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,287,720	\$1,721,817	\$1,627,704	\$1,674,760	\$1,674,760
1002	OTHER PERSONNEL COSTS	\$67,830	\$96,852	\$95,000	\$95,926	\$95,926
2001	PROFESSIONAL FEES AND SERVICES	\$110,516	\$477,279	\$200,000	\$338,639	\$338,639
2002	FUELS AND LUBRICANTS	\$3,606	\$2,292	\$2,500	\$2,396	\$2,396
2003	CONSUMABLE SUPPLIES	\$103,222	\$68,188	\$65,000	\$66,594	\$66,594
2004	UTILITIES	\$96,696	\$137,690	\$140,000	\$138,845	\$138,845
2005	TRAVEL	\$118,634	\$202,976	\$155,660	\$179,318	\$179,318
2006	RENT - BUILDING	\$0	\$333	\$0	\$167	\$167
2007	RENT - MACHINE AND OTHER	\$13,312	\$19,020	\$18,000	\$18,510	\$18,510
2009	OTHER OPERATING EXPENSE	\$4,450,268	\$4,123,328	\$4,092,471	\$4,107,900	\$4,107,900
TOTAL, OBJECT OF EXPENSE		\$6,251,804	\$6,849,775	\$6,396,335	\$6,623,055	\$6,623,055

Method of Financing:

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1	General Revenue Fund	\$1,450,350	\$2,506,375	\$2,506,375	\$2,506,375	\$2,506,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,450,350	\$2,506,375	\$2,506,375	\$2,506,375	\$2,506,375
Method of Financing:						
555	Federal Funds					
	97.025.000 Urban Search/Rescue Response	\$1,124,343	\$1,241,347	\$936,000	\$1,088,673	\$1,088,673
	97.036.000 Public Assistance Grants	\$(4,101,958)	\$0	\$2,500,000	\$2,500,000	\$2,500,000
	97.036.002 Hurricane Harvey Public Assistance	\$0	\$2,500,000	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$(2,977,615)	\$3,741,347	\$3,436,000	\$3,588,673	\$3,588,673
SUBTOTAL, MOF (FEDERAL FUNDS)		\$(2,977,615)	\$3,741,347	\$3,436,000	\$3,588,673	\$3,588,673
Method of Financing:						
666	Appropriated Receipts	\$7,526,764	\$0	\$0	\$0	\$0
8089	Indirect Cost Recov, Loc Held, est	\$252,305	\$602,053	\$453,960	\$528,007	\$528,007
SUBTOTAL, MOF (OTHER FUNDS)		\$7,779,069	\$602,053	\$453,960	\$528,007	\$528,007

716 Texas A&M Engineering Extension Service

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,623,055	\$6,623,055
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,251,804	\$6,849,775	\$6,396,335	\$6,623,055	\$6,623,055
FULL TIME EQUIVALENT POSITIONS:		19.4	26.2	23.8	25.0	25.0

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:

Texas Task Force 1 is funded \$1,506,375 annually and the 85th Legislature added an additional \$1,000,000 for Texas Task Force 2.

Increased deployment cost from flooding events have greatly increased deployment cost. At present Texas A&M Engineering Extension Service has over \$6,000,000 in deployment costs processing for FEMA and TDEM reimbursement.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,246,110	\$13,246,110	\$0	\$0	Total of Explanation of Biennial Change

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 Service Categories:
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$4,804,816	\$4,997,008	\$5,196,888	\$5,096,948	\$5,096,948
TOTAL, OBJECT OF EXPENSE		\$4,804,816	\$4,997,008	\$5,196,888	\$5,096,948	\$5,096,948
Method of Financing:						
666	Appropriated Receipts	\$4,804,816	\$4,997,008	\$5,196,888	\$5,096,948	\$5,096,948
SUBTOTAL, MOF (OTHER FUNDS)		\$4,804,816	\$4,997,008	\$5,196,888	\$5,096,948	\$5,096,948
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,096,948	\$5,096,948
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,804,816	\$4,997,008	\$5,196,888	\$5,096,948	\$5,096,948

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,193,896	\$10,193,896	\$0	\$0	Total of Explanation of Biennial Change

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 Service Categories:
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$79,351	\$89,397	\$92,973	\$91,185	\$91,185
TOTAL, OBJECT OF EXPENSE		\$79,351	\$89,397	\$92,973	\$91,185	\$91,185
Method of Financing:						
1	General Revenue Fund	\$6,344	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,344	\$0	\$0	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$73,007	\$89,397	\$92,973	\$91,185	\$91,185
SUBTOTAL, MOF (OTHER FUNDS)		\$73,007	\$89,397	\$92,973	\$91,185	\$91,185
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$91,185	\$91,185
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$79,351	\$89,397	\$92,973	\$91,185	\$91,185

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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 Service Categories:
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$182,370	\$182,370	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

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 Service Categories:
 STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$118,664	\$120,890	\$125,724	\$123,307	\$123,307
TOTAL, OBJECT OF EXPENSE		\$118,664	\$120,890	\$125,724	\$123,307	\$123,307
Method of Financing:						
666	Appropriated Receipts	\$118,664	\$120,890	\$125,724	\$123,307	\$123,307
SUBTOTAL, MOF (OTHER FUNDS)		\$118,664	\$120,890	\$125,724	\$123,307	\$123,307
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$123,307	\$123,307
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,664	\$120,890	\$125,724	\$123,307	\$123,307

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$246,614	\$246,614	\$0	<u> </u>	
			\$0	Total of Explanation of Biennial Change

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 Service Categories:
 STRATEGY: 4 Provide funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,439,167	\$2,548,479	\$2,700,155	\$2,624,317	\$2,624,317
TOTAL, OBJECT OF EXPENSE		\$2,439,167	\$2,548,479	\$2,700,155	\$2,624,317	\$2,624,317
Method of Financing:						
666	Appropriated Receipts	\$2,439,167	\$2,548,479	\$2,700,155	\$2,624,317	\$2,624,317
SUBTOTAL, MOF (OTHER FUNDS)		\$2,439,167	\$2,548,479	\$2,700,155	\$2,624,317	\$2,624,317
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,624,317	\$2,624,317
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,439,167	\$2,548,479	\$2,700,155	\$2,624,317	\$2,624,317

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,248,634	\$5,248,634	\$0	\$0	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,728,272	\$5,991,887	\$6,180,273	\$6,086,080	\$6,086,080
1002	OTHER PERSONNEL COSTS	\$1,393,703	\$1,695,145	\$1,725,000	\$1,710,073	\$1,710,073
2001	PROFESSIONAL FEES AND SERVICES	\$408,899	\$572,259	\$500,000	\$536,130	\$536,130
2002	FUELS AND LUBRICANTS	\$0	\$195	\$0	\$98	\$98
2003	CONSUMABLE SUPPLIES	\$392,129	\$12,165	\$15,000	\$13,582	\$13,582
2004	UTILITIES	\$66,308	\$54,476	\$60,000	\$57,238	\$57,238
2005	TRAVEL	\$146,777	\$195,079	\$233,276	\$214,177	\$214,177
2006	RENT - BUILDING	\$16,622	\$16,993	\$17,500	\$17,247	\$17,247
2007	RENT - MACHINE AND OTHER	\$117,498	\$21,489	\$20,000	\$20,744	\$20,744
2009	OTHER OPERATING EXPENSE	\$3,369,729	\$3,091,072	\$2,834,365	\$2,962,718	\$2,962,718
TOTAL, OBJECT OF EXPENSE		\$11,639,937	\$11,650,760	\$11,585,414	\$11,618,087	\$11,618,087
Method of Financing:						
1	General Revenue Fund	\$1,469,575	\$1,037,371	\$1,037,373	\$1,037,372	\$1,037,371
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,469,575	\$1,037,371	\$1,037,373	\$1,037,372	\$1,037,371
Method of Financing:						
666	Appropriated Receipts	\$10,170,362	\$10,613,389	\$10,548,041	\$10,580,715	\$10,580,716

716 Texas A&M Engineering Extension Service

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (OTHER FUNDS)		\$10,170,362	\$10,613,389	\$10,548,041	\$10,580,715	\$10,580,716
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,618,087	\$11,618,087
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,639,937	\$11,650,760	\$11,585,414	\$11,618,087	\$11,618,087
FULL TIME EQUIVALENT POSITIONS:		86.2	91.1	90.5	90.8	90.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes the indirect and support costs needed to support the training programs offered by TEEEX. 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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$23,236,174	\$23,236,174	\$0		
			\$0	Total of Explanation of Biennial Change

716 Texas A&M Engineering Extension Service

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$157,812	\$176,641	\$203,278	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$7,546	\$12,889	\$13,500	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,177	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$62	\$233	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,185	\$9,096	\$9,000	\$0	\$0
2004	UTILITIES	\$1,060,460	\$1,102,608	\$1,110,000	\$0	\$0
2005	TRAVEL	\$782	\$408	\$1,500	\$0	\$0
2006	RENT - BUILDING	\$209,785	\$222,306	\$225,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,830	\$1,685	\$1,500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,332,101	\$1,317,096	\$1,200,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,784,740	\$2,842,962	\$2,763,778	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,522,144	\$1,765,891	\$1,765,891	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,522,144	\$1,765,891	\$1,765,891	\$0	\$0
Method of Financing:						
666	Appropriated Receipts	\$1,262,596	\$1,077,071	\$997,887	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

716 Texas A&M Engineering Extension Service

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
SUBTOTAL, MOF (OTHER FUNDS)		\$1,262,596	\$1,077,071	\$997,887	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,784,740	\$2,842,962	\$2,763,778	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.4	2.7	3.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$5,606,740	\$0	\$(5,606,740)	\$(5,606,740)	Formula funding. No FTEs. \$3,531,782 GR and \$2,074,958 MOF 666
			\$(5,606,740)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$88,935,718	\$90,176,280	\$91,320,496	\$87,945,018	\$87,945,018
METHODS OF FINANCE (INCLUDING RIDERS):				\$87,945,018	\$87,945,018
METHODS OF FINANCE (EXCLUDING RIDERS):	\$88,935,718	\$90,176,280	\$91,320,496	\$87,945,018	\$87,945,018
FULL TIME EQUIVALENT POSITIONS:	535.1	565.3	575.9	567.8	567.8

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

716		Texas A&M Engineering Extension Service				Prepared By: Charley Todd							
8/3/2018						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference			
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%		
A	Provide Training	A.1.1	Public Sector Training		Emergency Services Training	\$34,735,314	\$17,367,657	\$17,367,657	\$34,735,314	\$0	0.0%		
					Homeland Security National Trng. Program	\$44,037,327	\$22,018,664	\$22,018,663	\$44,037,327	\$0	0.0%		
					Technology & Economic Development	\$4,879,719	\$2,439,859	\$2,439,860	\$4,879,719	\$0	0.0%		
					Texas Law Enforcement Extension Rural Trng.	\$500,000	\$250,000	\$250,000	\$500,000	\$0	0.0%		
					Underserved/Rural Firefighter Trng. Support	\$4,750,692	\$2,375,346	\$2,375,346	\$4,750,692	\$0	0.0%		
			Strategy Total	\$88,903,052	\$44,451,526	\$44,451,526	\$88,903,052	\$0	0.0%				
			A.1.2	Private Sector Training		Emergency Services Training	\$24,786,104	\$12,393,052	\$12,393,052	\$24,786,104	\$0	0.0%	
				Strategy Total	\$24,786,104	\$12,393,052	\$12,393,052	\$24,786,104	\$0	0.0%			
		B	Provide Technical Assist.	B.1.1	Provide Technical Assistance		Emergency Services Training	\$702,560	\$351,280	\$351,280	\$702,560	\$0	0.0%
							Infrastructure Training & Safety	\$6,806,944	\$3,403,472	\$3,403,472	\$6,806,944	\$0	0.0%
Public Safety & Security Training	\$2,337,578						\$1,168,789	\$1,168,789	\$2,337,578	\$0	0.0%		
Strategy Total	\$9,847,082						\$4,923,541	\$4,923,541	\$9,847,082	\$0	0.0%		
C	Provide Emergency Resp.	C.1.1	Provide TX Task Force 1 & 2 Capability		Texas Task Force 1 and 2	\$13,246,110	\$6,623,055	\$6,623,055	\$13,246,110	\$0	0.0%		
					Strategy Total	\$13,246,110	\$6,623,055	\$6,623,055	\$13,246,110	\$0	0.0%		
D	Staff Benefits	D.1.1	Staff Group Insurance		Staff Group Insurance Premiums	\$10,193,896	\$5,096,948	\$5,096,948	\$10,193,896	\$0	0.0%		
					Strategy Total	\$10,193,896	\$5,096,948	\$5,096,948	\$10,193,896	\$0	0.0%		
		D.1.2	Workers' Compensation Insurance		Workers' Compensation Insurance	\$182,370	\$91,185	\$91,185	\$182,370	\$0	0.0%		
					Strategy Total	\$182,370	\$91,185	\$91,185	\$182,370	\$0	0.0%		
		D.1.3	Unemployment Insurance		Unemployment Insurance	\$246,614	\$123,307	\$123,307	\$246,614	\$0	0.0%		
					Strategy Total	\$246,614	\$123,307	\$123,307	\$246,614	\$0	0.0%		
		D.1.4	OASI		OASI	\$5,248,634	\$2,624,317	\$2,624,317	\$5,248,634	\$0	0.0%		
					Strategy Total	\$5,248,634	\$2,624,317	\$2,624,317	\$5,248,634	\$0	0.0%		
E	Indirect Administration	E.1.1	Indirect Administration		Indirect Administration	\$23,236,174	\$11,618,087	\$11,618,087	\$23,236,174	\$0	0.0%		
					Strategy Total	\$23,236,174	\$11,618,087	\$11,618,087	\$23,236,174	\$0	0.0%		
		E.1.2	Infrastructure Support		Infrastructure Support	\$5,606,740	\$0	\$0	\$0	(\$5,606,740)	-100.0%		
					Strategy Total	\$5,606,740	\$0	\$0	\$0	(\$5,606,740)	-100.0%		
	Agency Total	\$181,496,776	\$87,945,018	\$87,945,018	\$175,890,036	(\$5,606,740)	-3.1%						
Exceptional Items													
C	Regional Search & Rescue	C.1.1	Provide TX Task Force 1 Capability		Texas Regional Search & Rescue System		\$9,472,240	\$2,770,740	\$12,242,980	\$12,242,980			
B	Rebuild and Recovery Ctr.	B.1.1	Provide Technical Assistance		Rebuild and Recovery Task Force, Trng Ctr & Ope		\$4,012,252	\$4,012,252	\$8,024,504	\$8,024,504			
B	Mobile Ballistic Crime Lab.	B.1.1	Provide Technical Assistance		Regional Mobile Ballistic Crime Laboratory		\$3,827,796	\$2,627,796	\$6,455,592	\$6,455,592			

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 2:21:16PM

Agency code: 716 Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Texas Regional Search & Rescue System Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-01-01 Provide Texas Task Force One and Two Capabilities		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	680,400	680,400
1002	OTHER PERSONNEL COSTS	129,600	129,600
2003	CONSUMABLE SUPPLIES	375,000	375,000
2005	TRAVEL	141,510	141,500
2009	OTHER OPERATING EXPENSE	8,145,730	1,444,240
TOTAL, OBJECT OF EXPENSE		\$9,472,240	\$2,770,740
METHOD OF FINANCING:			
1	General Revenue Fund	9,472,240	2,770,740
TOTAL, METHOD OF FINANCING		\$9,472,240	\$2,770,740
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

Program Description: This exceptional item will allow TEEEX to create a response capability across the entire state, with a standardized Urban Search and Rescue (US&R) equipment cache unique to each Texas Department of Public Safety (DPS) Region, which will ensure self-sufficient lifesaving operations for a minimum of 72 hours and will ultimately reduce the total response time. The requested funding will enable TEEEX to provide standardized-general and position-specific rescue response training to all regions. Incidents such as the West fertilizer plant explosion in 2013, the 2015 Tornadoes in Garland and Rowlett, the 2015 floods in Hays, Jasper, Fort Bend and Navarro Counties, and tropical storms or hurricanes such as Rita (2005) Ike (2008), and Harvey (2017), collectively demonstrate the need for a tiered Statewide Search and Rescue Regional Response System.

EXTERNAL/INTERNAL FACTORS:

For over 20 years, Texas Task Force 1 (TX-TF1) members have volunteered their time to attend training provided by TEEEX. This model will support the intention of Chapter 418, Texas Government Code, by providing necessary response resources to assist Texas Division of Emergency Management (TDEM) with search, rescue and recovery of people before and during and after a natural or manmade disaster. The Legislature's decision to fund Texas Task Force 2 via SB 1 (86R) and passage of HB 1090 (83R) each demonstrate the will for this model.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 2:21:16PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On going operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$2,770,740	\$2,770,740	\$2,770,740

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 2:21:16PM

Agency code: 716 Agency name:

Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<p>Item Name: Rebuild and Recovery Task Force, Training Center, and Operations Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No</p> <p>Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Technical Assistance</p>		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	592,400	592,400
1002	OTHER PERSONNEL COSTS	136,252	136,252
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	2,733,600	2,733,600
TOTAL, OBJECT OF EXPENSE		\$4,012,252	\$4,012,252
METHOD OF FINANCING:			
1	General Revenue Fund	4,012,252	4,012,252
TOTAL, METHOD OF FINANCING		\$4,012,252	\$4,012,252
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

This exceptional item will provide the resources, training, and technical assistance to ensure that critical components of recovery assistance are available throughout the state, particularly after natural disasters. The specific elements will establish a comprehensive enterprise for an adequately trained workforce, including: (1) A suitably equipped location for training members of a to-be-organized “recovery task force” in all facets of infrastructure recovery, resiliency, and future proofing; and (2) A statewide organization of regional teams with the necessary skills to rapidly rebuild critical infrastructure for the public good. The elements of training and composition of the teams will be based upon data provided by local governments via: (1) the Governor’s Commission to Rebuild Texas; (2) the State of Texas “After-Action” Report for Hurricane Harvey; and (3) the federal “after-action” reports for hurricanes Harvey, Irma, and Maria. The purpose is to develop curriculum and training standards for training the recovery teams, as well as methods to train local officials in recovery management.

EXTERNAL/INTERNAL FACTORS:

The critical need for better training and support for recovery operations was demonstrated by the major storms of 2017. Effective recovery operations lessen the economic and human impact of disasters and allow citizens to return to regular daily life much sooner. The training curriculum will result in certificates issued by TEEX and contribute toward the Texas Higher Education Coordinating Board (THECB) goals in their 60x30TX Plan, as well as support the eligibility requirements for members of the Texas Division of Emergency Management (TDEM) Public Works Response Team.

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 2:21:16PM

Agency code: 716

Agency name:

Texas A&M Engineering Extension Service

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On going operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$1,800,000	\$1,800,000	\$1,800,000

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 2:21:16PM

Agency code: 716

Agency name:
Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Regional Mobile Ballistic Crime Laboratory
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 02-01-01 Provide Technical Assistance

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,280,000	1,280,000
1002	OTHER PERSONNEL COSTS	384,000	384,000
2003	CONSUMABLE SUPPLIES	10,500	10,500
2005	TRAVEL	891,238	891,238
2009	OTHER OPERATING EXPENSE	1,262,058	62,058
TOTAL, OBJECT OF EXPENSE		\$3,827,796	\$2,627,796

METHOD OF FINANCING:

1	General Revenue Fund	3,827,796	2,627,796
TOTAL, METHOD OF FINANCING		\$3,827,796	\$2,627,796

FULL-TIME EQUIVALENT POSITIONS (FTE):

	8.00	8.00
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DESCRIPTION / JUSTIFICATION:

This exceptional item will procure and operate four National Integrated Ballistic Information Network (NIBIN) mobile crime laboratories that provide much needed forensic firearms services to local law enforcement departments primarily in rural or underserved areas of Texas. The subject matter experts and equipment in each mobile lab will ensure complete “on-site” lawful ballistic testing of firearms in a department evidence catalogue, which will then be automatically uploaded via secure connection to the NIBIN for other law enforcement officers to access for criminal investigations across Texas.

EXTERNAL/INTERNAL FACTORS:

Currently, mobile service from the U.S. Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF) is very limited in rural counties across Texas. Other ballistic testing and recording resources are also not widely available. Current statistics from the Federal Bureau of Investigation show that the national homicide clearance rate is falling, resulting in a larger percentage of unsolved homicides today than 30 years ago. Having test data uploaded would allow for better linkage between crimes where the same weapon may have been used in different cities or counties. This initiative will assist all levels of law enforcement in expeditiously processing admissible evidence from recent crimes and thereby accelerating appropriate justice to offenders, as well as closure for victims.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
 TIME: 2:21:16PM

Agency code: 716

Agency name:
 Texas A&M Engineering Extension Service

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On going operational costs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$2,627,796	\$2,627,796	\$2,627,796

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

Code	Description	Excp 2020	Excp 2021
Item Name: Texas Regional Search & Rescue System			
Allocation to Strategy: 3-1-1 Provide Texas Task Force One and Two Capabilities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	680,400	680,400
1002	OTHER PERSONNEL COSTS	129,600	129,600
2003	CONSUMABLE SUPPLIES	375,000	375,000
2005	TRAVEL	141,510	141,500
2009	OTHER OPERATING EXPENSE	8,145,730	1,444,240
TOTAL, OBJECT OF EXPENSE		\$9,472,240	\$2,770,740
METHOD OF FINANCING:			
1 General Revenue Fund		9,472,240	2,770,740
TOTAL, METHOD OF FINANCING		\$9,472,240	\$2,770,740
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Rebuild and Recovery Task Force, Training Center, and Operations			
Allocation to Strategy: 2-1-1 Provide Technical Assistance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	592,400	592,400
1002	OTHER PERSONNEL COSTS	136,252	136,252
2003	CONSUMABLE SUPPLIES	300,000	300,000
2005	TRAVEL	250,000	250,000
2009	OTHER OPERATING EXPENSE	2,733,600	2,733,600
TOTAL, OBJECT OF EXPENSE		\$4,012,252	\$4,012,252
METHOD OF FINANCING:			
1 General Revenue Fund		4,012,252	4,012,252
TOTAL, METHOD OF FINANCING		\$4,012,252	\$4,012,252
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Regional Mobile Ballistic Crime Laboratory			
Allocation to Strategy: 2-1-1 Provide Technical Assistance			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,280,000	1,280,000
1002	OTHER PERSONNEL COSTS	384,000	384,000
2003	CONSUMABLE SUPPLIES	10,500	10,500
2005	TRAVEL	891,238	891,238
2009	OTHER OPERATING EXPENSE	1,262,058	62,058
TOTAL, OBJECT OF EXPENSE		\$3,827,796	\$2,627,796
METHOD OF FINANCING:			
1 General Revenue Fund		3,827,796	2,627,796
TOTAL, METHOD OF FINANCING		\$3,827,796	\$2,627,796
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 2:21:16PM

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

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

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

CODE DESCRIPTION	Exp 2020	Exp 2021
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,872,400	1,872,400
1002 OTHER PERSONNEL COSTS	520,252	520,252
2003 CONSUMABLE SUPPLIES	310,500	310,500
2005 TRAVEL	1,141,238	1,141,238
2009 OTHER OPERATING EXPENSE	3,995,658	2,795,658
Total, Objects of Expense	\$7,840,048	\$6,640,048

METHOD OF FINANCING:

1 General Revenue Fund	7,840,048	6,640,048
Total, Method of Finance	\$7,840,048	\$6,640,048

FULL-TIME EQUIVALENT POSITIONS (FTE): 18.0 18.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rebuild and Recovery Task Force, Training Center, and Operations
 Regional Mobile Ballistic Crime Laboratory

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/31/2018
TIME: 2:21:16PM

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

GOAL: 3 Provide Emergency Response

OBJECTIVE: 1 Provide Emergency Response

STRATEGY: 1 Provide Texas Task Force One and Two Capabilities

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	680,400	680,400
1002 OTHER PERSONNEL COSTS	129,600	129,600
2003 CONSUMABLE SUPPLIES	375,000	375,000
2005 TRAVEL	141,510	141,500
2009 OTHER OPERATING EXPENSE	8,145,730	1,444,240
Total, Objects of Expense	\$9,472,240	\$2,770,740

METHOD OF FINANCING:

1 General Revenue Fund	9,472,240	2,770,740
Total, Method of Finance	\$9,472,240	\$2,770,740

FULL-TIME EQUIVALENT POSITIONS (FTE):

18.0 18.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Regional Search & Rescue System

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
 Time: 2:21:16PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	26.3 %	100.0%	73.7%	\$2,250	\$2,250	32.4 %	6.5%	-25.8%	\$5,132	\$78,404	
21.1%	Building Construction	9.1 %	68.3%	59.2%	\$3,051,055	\$4,466,123	33.2 %	69.6%	36.4%	\$2,234,967	\$3,210,874	
32.9%	Special Trade	32.8 %	58.9%	26.1%	\$297,032	\$504,124	44.6 %	40.6%	-4.0%	\$103,272	\$254,470	
23.7%	Professional Services	6.2 %	61.6%	55.4%	\$44,527	\$72,286	6.2 %	0.0%	-6.2%	\$0	\$5,277	
26.0%	Other Services	15.3 %	5.7%	-9.6%	\$302,256	\$5,341,248	13.4 %	10.6%	-2.7%	\$635,553	\$5,978,640	
21.1%	Commodities	30.7 %	23.0%	-7.7%	\$1,442,777	\$6,279,076	30.2 %	18.2%	-12.0%	\$1,223,813	\$6,735,710	
	Total Expenditures		30.8%		\$5,139,897	\$16,665,107		25.8%		\$4,202,737	\$16,263,375	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 5 of 6 or 83% of the Statewide HUB procurement goals in FY16 and 2 of 6 or 33% in FY17.

The agency exceeded 4 of 6 or 66% of the Agency HUB procurement goals in FY16.

The agency attained or exceeded 1 of 6 or 16% of the Agency HUB procurement goals in FY17.

Applicability:

The agency had expenditures in all procurement categories; however, the agency had minimal expenditures in the "Heavy Construction and the Professional Services" categories in FY16 and FY17.

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 2016 and 2017 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
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:16PM

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

Chapter meetings

- * Hosted numerous and diverse Specialized HUB Vendor Forums
- * TEEX was represented at numerous Economic Opportunity Forums and Spot Bid Fairs throughout the State
- * Member of the TAMUS Cooperative Mentor/Protégé Program where the agency co-sponsored a mentor/protégé agreement
- * Conducted TEEX HUB Committee meetings to share vendor information and provide oversight
- * Attended pre-bid meetings to explain and to ensure that potential respondents understand and comply with HUB subcontracting plan requirements

		716 Texas A&M Engineering Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
11.611.000	Manufacturing Extension					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	505,663	1,726,324	447,000	33,333	0
TOTAL, ALL STRATEGIES		\$505,663	\$1,726,324	\$447,000	\$33,333	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$505,663	\$1,726,324	\$447,000	\$33,333	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.710.000	Public Safety Partnershi					
1 - 1 - 1	PUBLIC SECTOR TRAINING	0	454,607	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$454,607	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$454,607	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
1 - 1 - 1	PUBLIC SECTOR TRAINING	363,892	251,924	252,000	251,962	251,962
TOTAL, ALL STRATEGIES		\$363,892	\$251,924	\$252,000	\$251,962	\$251,962
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$363,892	\$251,924	\$252,000	\$251,962	\$251,962
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.200.000	Highway Research and Development					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	28,840	51,209	56,000	4,655	0
TOTAL, ALL STRATEGIES		\$28,840	\$51,209	\$56,000	\$4,655	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$28,840	\$51,209	\$56,000	\$4,655	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw					
1 - 1 - 1	PUBLIC SECTOR TRAINING	286,959	289,635	290,000	289,817	289,817

		716 Texas A&M Engineering Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$286,959	\$289,635	\$290,000	\$289,817	\$289,817
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$286,959	\$289,635	\$290,000	\$289,817	\$289,817
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.703.000	INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1	PUBLIC SECTOR TRAINING	340,047	397,441	397,000	397,220	397,220
	TOTAL, ALL STRATEGIES	\$340,047	\$397,441	\$397,000	\$397,220	\$397,220
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$340,047	\$397,441	\$397,000	\$397,220	\$397,220
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.074.000	Hospital and Public Health Em. Prep					
1 - 1 - 1	PUBLIC SECTOR TRAINING	17,805	0	0	0	0
	TOTAL, ALL STRATEGIES	\$17,805	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$17,805	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.558.000	Temp AssistNeedy Families					
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE	42,431	27,985	28,000	27,992	27,992
	TOTAL, ALL STRATEGIES	\$42,431	\$27,985	\$28,000	\$27,992	\$27,992
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$42,431	\$27,985	\$28,000	\$27,992	\$27,992
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training					
1 - 1 - 1	PUBLIC SECTOR TRAINING	18,571,373	17,460,317	19,841,000	18,650,659	18,650,659

		716 Texas A&M Engineering Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$18,571,373	\$17,460,317	\$19,841,000	\$18,650,659	\$18,650,659
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$18,571,373	\$17,460,317	\$19,841,000	\$18,650,659	\$18,650,659
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.025.000	Urban Search/Rescue Response					
1 - 1 - 1	PUBLIC SECTOR TRAINING	13,725	11,646	12,000	11,823	11,823
3 - 1 - 1	TEXAS TASK FORCE 1 AND 2 CAPABILITY	1,124,343	1,241,347	936,000	1,088,673	1,088,673
	TOTAL, ALL STRATEGIES	\$1,138,068	\$1,252,993	\$948,000	\$1,100,496	\$1,100,496
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,138,068	\$1,252,993	\$948,000	\$1,100,496	\$1,100,496
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.000	Public Assistance Grants					
3 - 1 - 1	TEXAS TASK FORCE 1 AND 2 CAPABILITY	-4,101,958	0	2,500,000	2,500,000	2,500,000
	TOTAL, ALL STRATEGIES	-\$4,101,958	\$0	\$2,500,000	\$2,500,000	\$2,500,000
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	-\$4,101,958	\$0	\$2,500,000	\$2,500,000	\$2,500,000
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.036.002	Hurricane Harvey Public Assistance					
3 - 1 - 1	TEXAS TASK FORCE 1 AND 2 CAPABILITY	0	2,500,000	0	0	0
	TOTAL, ALL STRATEGIES	\$0	\$2,500,000	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$2,500,000	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.043.000	State Fire Training Systems					
1 - 1 - 1	PUBLIC SECTOR TRAINING	15,000	16,835	17,000	16,918	16,918

		716 Texas A&M Engineering Extension Service				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	TOTAL, ALL STRATEGIES	\$15,000	\$16,835	\$17,000	\$16,918	\$16,918
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$15,000	\$16,835	\$17,000	\$16,918	\$16,918
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.044.000	Assistance to Firefighters Grant					
1 - 1 - 1	PUBLIC SECTOR TRAINING	833,896	298,069	298,000	298,035	298,035
	TOTAL, ALL STRATEGIES	\$833,896	\$298,069	\$298,000	\$298,035	\$298,035
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$833,896	\$298,069	\$298,000	\$298,035	\$298,035
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.133.000	Preparing/Emerging Threats&Hazards					
1 - 1 - 1	PUBLIC SECTOR TRAINING	0	105,501	250,671	219,371	0
	TOTAL, ALL STRATEGIES	\$0	\$105,501	\$250,671	\$219,371	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$105,501	\$250,671	\$219,371	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

716 Texas A&M Engineering Extension Service						
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
11.611.000	Manufacturing Extension	505,663	1,726,324	447,000	33,333	0
16.710.000	Public Safety Partnershi	0	454,607	0	0	0
16.738.000	Justice Assistance Grant	363,892	251,924	252,000	251,962	251,962
20.200.000	Highway Research and Development	28,840	51,209	56,000	4,655	0
20.600.000	State and Community Highw	286,959	289,635	290,000	289,817	289,817
20.703.000	INTERAGENCY HAZARDOUS MAT	340,047	397,441	397,000	397,220	397,220
93.074.000	Hospital and Public Health Em. Prep	17,805	0	0	0	0
93.558.000	Temp AssistNeedy Families	42,431	27,985	28,000	27,992	27,992
97.005.000	Homeland Security Training	18,571,373	17,460,317	19,841,000	18,650,659	18,650,659
97.025.000	Urban Search/Rescue Response	1,138,068	1,252,993	948,000	1,100,496	1,100,496
97.036.000	Public Assistance Grants	-4,101,958	0	2,500,000	2,500,000	2,500,000
97.036.002	Hurricane Harvey Public Assistance	0	2,500,000	0	0	0
97.043.000	State Fire Training Systems	15,000	16,835	17,000	16,918	16,918
97.044.000	Assistance to Firefighters Grant	833,896	298,069	298,000	298,035	298,035
97.133.000	Preparing/Emerging Threats&Hazards	0	105,501	250,671	219,371	0

CFDA NUMBER/ STRATEGY	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
716 Texas A&M Engineering Extension Service					
TOTAL, ALL STRATEGIES	\$18,042,016	\$24,832,840	\$25,324,671	\$23,790,458	\$23,533,099
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	<u>\$18,042,016</u>	<u>\$24,832,840</u>	<u>\$25,324,671</u>	<u>\$23,790,458</u>	<u>\$23,533,099</u>
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/31/2018
TIME: 2:21:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$10,389,098	\$8,593,054	\$10,473,739	\$9,533,397	\$9,533,397
1002	OTHER PERSONNEL COSTS	\$2,012,925	\$1,707,352	\$2,465,449	\$2,086,401	\$2,086,401
2001	PROFESSIONAL FEES AND SERVICES	\$25,667	\$6,046	\$6,880	\$6,463	\$6,463
2002	FUELS AND LUBRICANTS	\$31	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$262,754	\$77,653	\$88,360	\$83,007	\$83,007
2004	UTILITIES	\$19,692	\$29,675	\$33,766	\$31,721	\$31,721
2005	TRAVEL	\$4,792,916	\$3,645,099	\$4,147,708	\$3,896,404	\$3,896,404
2007	RENT - MACHINE AND OTHER	\$106,078	\$105,148	\$119,647	\$112,398	\$112,398
2009	OTHER OPERATING EXPENSE	\$5,190,611	\$5,648,524	\$6,427,379	\$6,037,949	\$6,037,949
5000	CAPITAL EXPENDITURES	\$184,094	\$236,519	\$225,329	\$230,924	\$230,924
TOTAL, OBJECTS OF EXPENSE		\$22,983,866	\$20,049,070	\$23,988,257	\$22,018,664	\$22,018,664
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.005.000, Homeland Security Training	\$22,983,866	\$20,049,070	\$23,988,257	\$22,018,664	\$22,018,664
	Subtotal, MOF (Federal Funds)	\$22,983,866	\$20,049,070	\$23,988,257	\$22,018,664	\$22,018,664
TOTAL, METHOD OF FINANCE		\$22,983,866	\$20,049,070	\$23,988,257	\$22,018,664	\$22,018,664
FULL-TIME-EQUIVALENT POSITIONS		101.5	83.9	102.3	93.1	93.1
NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES						
NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/31/2018
TIME: 2:21:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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USE OF HOMELAND SECURITY FUNDS

TEEX delivers a mixture of homeland security technical assistance, training and exercises in all 50 states and six territories with federal funding from the Department of Homeland Security.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/31/2018

Funds Passed through to Local Entities

TIME: 2:21:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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N/A

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 7/31/2018

Funds Passed through to State Agencies

TIME: 2:21:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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N/A

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

DATE: 7/31/2018
TIME: 2:21:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,370,208	\$1,299,308	\$1,749,483	\$1,524,396	\$1,524,396
1002	OTHER PERSONNEL COSTS	\$338,219	\$281,662	\$409,000	\$345,331	\$345,331
2001	PROFESSIONAL FEES AND SERVICES	\$110,190	\$161,580	\$60,668	\$111,124	\$111,124
2002	FUELS AND LUBRICANTS	\$3,664	\$1,610	\$1,150	\$1,380	\$1,380
2003	CONSUMABLE SUPPLIES	\$211,718	\$178,476	\$167,481	\$172,979	\$172,979
2004	UTILITIES	\$98,246	\$120,680	\$102,676	\$111,678	\$111,678
2005	TRAVEL	\$120,566	\$158,467	\$132,839	\$145,653	\$145,653
2007	RENT - MACHINE AND OTHER	\$13,529	\$14,253	\$12,580	\$13,417	\$13,417
2009	OTHER OPERATING EXPENSE	\$4,309,602	\$2,431,143	\$2,616,888	\$2,524,014	\$2,524,015
5000	CAPITAL EXPENDITURES	\$167,955	\$440,421	\$835,333	\$324,144	\$192,221
TOTAL, OBJECTS OF EXPENSE		\$6,743,897	\$5,087,600	\$6,088,098	\$5,274,116	\$5,142,194
METHOD OF FINANCING						
1	General Revenue Fund	\$1,506,375	\$2,506,375	\$2,506,375	\$2,506,375	\$2,506,375
	Subtotal, MOF (General Revenue Funds)	\$1,506,375	\$2,506,375	\$2,506,375	\$2,506,375	\$2,506,375
666	Appropriated Receipts	\$3,742,985	\$1,375,122	\$1,594,800	\$1,484,961	\$1,484,962
	Subtotal, MOF (Other Funds)	\$3,742,985	\$1,375,122	\$1,594,800	\$1,484,961	\$1,484,962
555	Federal Funds					
	CFDA 97.025.000, Urban Search/Rescue Response	\$1,373,463	\$926,715	\$1,335,000	\$1,130,857	\$1,130,857
	CFDA 97.043.000, State Fire Training Systems	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
	CFDA 97.044.000, Assistance to Firefighters Grant	\$101,074	\$259,388	\$631,923	\$131,923	\$0
	Subtotal, MOF (Federal Funds)	\$1,494,537	\$1,206,103	\$1,986,923	\$1,282,780	\$1,150,857
TOTAL, METHOD OF FINANCE		\$6,743,897	\$5,087,600	\$6,088,098	\$5,274,116	\$5,142,194

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

DATE: 7/31/2018
 TIME: 2:21:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	FULL-TIME-EQUIVALENT POSITIONS	17.3	16.4	22.1	19.3	19.3

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'17 TX-TF1 responded to September Severe Weather, Hurricane Matthew, Louisiana Serve Weather, April Sever Weather (2), Tropical Storm Cindy and Hurricane Harvey (2).

During FY'18 TX-TF1 responded to Hurricane Irma IST, Hurricane Maria IST, Hurricane Maria Type 4, Laredo Floods, Del Rio Floods, June Sever Weather and Gatesville Hospital Explosion.

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

DATE: 7/31/2018

Funds Passed through to Local Entities

TIME: 2:21:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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N/A

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

DATE: 7/31/2018

Funds Passed through to State Agencies

TIME: 2:21:17PM

86th 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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N/A

**6.H. Estimated Funds Outside the Institution's Bill Pattern
Texas A&M Engineering Extension Service (Agency 716)
2018-19 and 2020-21 Biennia**

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 8,793,983	\$ 8,793,985	\$ 17,587,968		\$ 7,028,093	\$ 7,028,092	\$ 14,056,185	
Tuition and Fees (net of Discounts and Allowances)	26,930,121	26,705,625	53,635,746		25,780,393	25,780,394	51,560,787	
Federal Grants and Contracts	31,735,696	31,930,411	63,666,107		31,833,054	31,833,054	63,666,107	
State Grants and Contracts	1,710,975	1,710,975	3,421,950		1,710,975	1,710,975	3,421,950	
Private and Local Government Grants and Contracts	17,318,947	18,664,115	35,983,062		17,991,531	17,991,531	35,983,062	
Private Gifts	125,000	187,200	312,200		156,100	156,100	312,200	
Endowment and Interest Income	1,002,000	900,000	1,902,000		951,000	951,000	1,902,000	
Sales and Services of Educational Activities (net)	2,559,558	2,428,185	4,987,743		2,493,872	2,493,872	4,987,743	
Sales and Services of Hospitals (net)			-		-	-	-	
Other Income			-				-	
Total	90,176,280	91,320,496	181,496,776	96.8%	87,945,018	87,945,018	175,890,034	96.7%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,300,000	\$ 1,300,000	\$ 2,600,000		\$ 1,300,000	\$ 1,300,000	\$ 2,600,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,300,000	1,300,000	2,600,000	1.4%	1,300,000	1,300,000	2,600,000	1.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	200,004	156,000	356,004		178,002	178,002	356,004	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Private and Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	84,240	187,000	271,240		135,620	135,620	271,240	
Endowment and Interest Income	1,001,000	1,102,000	2,103,000		1,051,500	1,051,500	2,103,000	
Sales and Services of Educational Activities (net)		360,000	360,000		180,000	180,000	360,000	
Sales and Services of Hospitals (net)			-		-	-	-	
Professional Fees (net)			-		-	-	-	
Auxiliary Enterprises (net)			-		-	-	-	
Other Income	121,000	121,000	242,000		121,000	121,000	242,000	
Total	1,406,244	1,926,000	3,332,244	1.8%	1,666,122	1,666,122	3,332,244	1.8%
TOTAL SOURCES	\$ 92,882,524	\$ 94,546,496	\$ 187,429,020	100.0%	\$ 90,911,140	\$ 90,911,140	\$ 181,822,278	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 Employee Outreach Safety Trng.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050
General Revenue Funds Total	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050
Item Total	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 Drinking Water Protection Pgm.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400
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6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
General Revenue Funds Total	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400
Item Total	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Law Enforcement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000
General Revenue Funds Total	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000
Item Total	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 Administration

Category: Administrative - Operating Expenses

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

Strategy: 5-1-1 Indirect Administration

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870
General Revenue Funds Total	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870
Item Total	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870

FTE Reductions (From FY 2020 and FY 2021 Base Request)

5 Texas Fire Officer Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less classes resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456
General Revenue Funds Total	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456
Item Total	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456

FTE Reductions (From FY 2020 and FY 2021 Base Request)

0.2 0.2

6 Fire Extension Program

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
General Revenue Funds Total	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
Item Total	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312

FTE Reductions (From FY 2020 and FY 2021 Base Request) **0.8** **0.8**

7 TTF1 Operational Readiness

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318
General Revenue Funds Total	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Total	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318

FTE Reductions (From FY 2020 and FY 2021 Base Request)

8 Employee Outreach Safety Trng.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050
General Revenue Funds Total	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050
Item Total	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050

FTE Reductions (From FY 2020 and FY 2021 Base Request)

9 Drinking Water Protection Pgm.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400
General Revenue Funds Total	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400
Item Total	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

10 Law Enforcement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000
General Revenue Funds Total	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000
Item Total	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

11 Administration

Category: Administrative - Operating Expenses

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Comment: Agency will scale back funds budgeted for equipment and new initiatives.									
Strategy: 5-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870
General Revenue Funds Total	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870
Item Total	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870

FTE Reductions (From FY 2020 and FY 2021 Base Request)

12 Texas Fire Officer Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less classes resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456
General Revenue Funds Total	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456
Item Total	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.2	0.2			
13 Fire Extension Program									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours.									
Strategy: 1-1-1 Provide Public Sector Training									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
General Revenue Funds Total	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
Item Total	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.8	0.8			

14 TTF1 Operational Readiness

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318
General Revenue Funds Total	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318
Item Total	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318

FTE Reductions (From FY 2020 and FY 2021 Base Request)

15 Employee Outreach Safety Trng

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050
General Revenue Funds Total	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050
Item Total	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050

FTE Reductions (From FY 2020 and FY 2021 Base Request)

16 Drinking Water Protection Pgm.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400
General Revenue Funds Total	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400
Item Total	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

17 Law Enforcement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000
General Revenue Funds Total	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000
Item Total	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

18 Administration

Category: Administrative - Operating Expenses

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Comment: Agency will scale back funds budgeted for equipment and new initiatives.									
Strategy: 5-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870
General Revenue Funds Total	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870
Item Total	\$0	\$0	\$0	\$25,935	\$25,935	\$51,870	\$25,935	\$25,935	\$51,870

FTE Reductions (From FY 2020 and FY 2021 Base Request)

19 Texas Fire Officer Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less classes resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456
General Revenue Funds Total	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456
Item Total	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.2	0.2			
20 Fire Extension Program									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours.									
Strategy: 1-1-1 Provide Public Sector Training									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
General Revenue Funds Total	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
Item Total	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.8	0.8			

21 TTF1 Operational Readiness

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318
General Revenue Funds Total	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318
Item Total	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318

FTE Reductions (From FY 2020 and FY 2021 Base Request)

22 Employee Outreach Safety Trng

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 4 less classes resulting in 63 less students and 1,250 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050
General Revenue Funds Total	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050
Item Total	\$0	\$0	\$0	\$2,525	\$2,525	\$5,050	\$2,525	\$2,525	\$5,050

FTE Reductions (From FY 2020 and FY 2021 Base Request)

23 Drinking Water Protection Pgm.

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 23 less classes resulting in 225 less students and 3,955 less student contact hours and 6 less technical assistance resulting in 38 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400
General Revenue Funds Total	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400
Item Total	\$0	\$0	\$0	\$12,700	\$12,700	\$25,400	\$12,700	\$12,700	\$25,400

FTE Reductions (From FY 2020 and FY 2021 Base Request)

24 Law Enforcement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 13 less classes resulting in 250 less students and 7,500 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000
General Revenue Funds Total	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000
Item Total	\$0	\$0	\$0	\$12,500	\$12,500	\$25,000	\$12,500	\$12,500	\$25,000

FTE Reductions (From FY 2020 and FY 2021 Base Request)

25 Administration

Category: Administrative - Operating Expenses

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
Item Comment: Agency will scale back funds budgeted for equipment and new initiatives.									
Strategy: 5-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$25,935	\$25,930	\$51,865	\$25,935	\$25,930	\$51,865
General Revenue Funds Total	\$0	\$0	\$0	\$25,935	\$25,930	\$51,865	\$25,935	\$25,930	\$51,865
Item Total	\$0	\$0	\$0	\$25,935	\$25,930	\$51,865	\$25,935	\$25,930	\$51,865

FTE Reductions (From FY 2020 and FY 2021 Base Request)

26 Texas Fire Officer Training

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 1 less classes resulting in 17 less students and 461 less student contact hours and 1 less technical assistance resulting in 2 less technical assistance service hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456
General Revenue Funds Total	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456
Item Total	\$0	\$0	\$0	\$6,728	\$6,728	\$13,456	\$6,728	\$6,728	\$13,456

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.2	0.2			
27 Fire Extension Program									
Category: Programs - Service Reductions (Other)									
Item Comment: Agency will deliver 27 less classes resulting in 612 less students and 6,659 less student contact hours and 12 less technical assistance resulting in 111 less technical assistance service hours.									
Strategy: 1-1-1 Provide Public Sector Training									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
General Revenue Funds Total	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
Item Total	\$0	\$0	\$0	\$52,656	\$52,656	\$105,312	\$52,656	\$52,656	\$105,312
FTE Reductions (From FY 2020 and FY 2021 Base Request)					0.8	0.8			

28 TTF1 Operational Readiness

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 28 less classes resulting in 561 less students and 4,489 less student contact hours.

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

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 7/31/2018
Time: 2:21:17PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318	
General Revenue Funds Total	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318	
Item Total	\$0	\$0	\$0	\$62,659	\$62,659	\$125,318	\$62,659	\$62,659	\$125,318	
FTE Reductions (From FY 2020 and FY 2021 Base Request)										
AGENCY TOTALS										
General Revenue Total				\$702,812	\$702,807	\$1,405,619	\$702,812	\$702,807	\$1,405,619	\$1,405,619
Agency Grand Total	\$0	\$0	\$0	\$702,812	\$702,807	\$1,405,619	\$702,812	\$702,807	\$1,405,619	\$1,405,619
Difference, Options Total Less Target										
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)				4.0	4.0					
Article Total				\$702,812	\$702,807	\$1,405,619	\$702,812	\$702,807	\$1,405,619	
Statewide Total				\$702,812	\$702,807	\$1,405,619	\$702,812	\$702,807	\$1,405,619	

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 %	15.05%				
GR-D/Other %	84.95%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	177	27	150	177	9
2a Employee and Children	66	10	56	66	2
3a Employee and Spouse	56	8	48	56	3
4a Employee and Family	75	11	64	75	4
5a Eligible, Opt Out	42	6	36	42	8
6a Eligible, Not Enrolled	2	0	2	2	0
Total for This Section	418	62	356	418	26
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 Eligible, Opt Out	4	1	3	4	0
6b Eligible, Not Enrolled	2	0	2	2	0
Total for This Section	9	1	8	9	0
Total Active Enrollment	427	63	364	427	26

716 Texas A&M Engineering Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	95	14	81	95	0
2c Employee and Children	2	0	2	2	0
3c Employee and Spouse	78	12	66	78	0
4c Employee and Family	5	1	4	5	0
5c Eligible, Opt Out	7	1	6	7	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	187	28	159	187	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	187	28	159	187	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	272	41	231	272	9
2e Employee and Children	68	10	58	68	2
3e Employee and Spouse	134	20	114	134	3
4e Employee and Family	80	12	68	80	4
5e Eligible, Opt Out	49	7	42	49	8
6e Eligible, Not Enrolled	2	0	2	2	0
Total for This Section	605	90	515	605	26

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	274	41	233	274	9
2f Employee and Children	68	10	58	68	2
3f Employee and Spouse	134	20	114	134	3
4f Employee and Family	81	12	69	81	4
5f Eligible, Opt Out	53	8	45	53	8
6f Eligible, Not Enrolled	4	0	4	4	0
Total for This Section	614	91	523	614	26

Schedule 4: Computation of OASI
 86th 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	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	12.1530	\$296,432	15.0477	\$383,487	14.8072	\$399,817	14.8072	\$388,588	14.8072	\$388,588
Other Educational and General Funds (% to Total)	87.8470	\$2,142,735	84.9523	\$2,164,992	85.1928	\$2,300,338	85.1928	\$2,235,729	85.1928	\$2,235,729
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	\$2,439,167	100.0000	\$2,548,479	100.0000	\$2,700,155	100.0000	\$2,624,317	100.0000	\$2,624,317

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Automated Budget and Evaluation System of Texas (ABEST)

716 Texas A&M Engineering Extension Service

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	27,466,091	29,058,195	30,801,687	29,929,941	29,929,941
Employer Contribution to TRS Retirement Programs	1,893,497	2,016,376	2,137,359	2,076,867	2,076,867
Gross Educational and General Payroll - Subject To ORP Retirement	1,434,176	1,400,342	1,484,363	1,442,352	1,442,352
Employer Contribution to ORP Retirement Programs	107,594	105,525	111,857	108,691	108,691
Proportionality Percentage					
General Revenue	12.1530 %	15.0477 %	14.8072 %	14.8072 %	14.8072 %
Other Educational and General Income	87.8470 %	84.9523 %	85.1928 %	85.1928 %	85.1928 %
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)	1,757,898	1,802,604	1,916,170	1,861,938	1,861,938
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.3100 %	1.3100 %	1.3100 %	1.3100 %	1.3100 %
Gross Payroll Subject to Differential - Optional Retirement Program	71,374	75,510	80,040	77,775	77,775
Total Differential	935	989	1,049	1,019	1,019

Schedule 6: Constitutional Capital Funding
86th 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					
Activity	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
A. PUF Bond Proceeds Allocation	500,000	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	500,000	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)					

**6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards**

Agency Code: 716	Agency Name: Texas A&M Engineering Extension Service	Prepared By: Charley Todd
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Electronic Submission of Financial Documents (transition to electronic records vs paper)	\$3,780	\$7,560
2. On-line E-Learning Courses (elimination of printed curriculum materials)	\$6,804	\$6,804
3. On-line Cyber Security Courses (elimination of printed curriculum materials)	\$21,000	\$21,000
4. Duplex Printing (new on line all in one machines are increasing duplexing)	\$7,000	\$7,000
Total, All Strategies	\$38,584	\$42,364
Total Estimated Paper Volume Reduced	551,000 Pages	605,000 Pages

Description:
 These improved document production standards are estimated to save 1,102 reams of paper in FY 2018 and 1,210 reams in FY 2020.

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
 Time: 2:21:20PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	535.1	565.3	575.9	567.8	567.8
Subtotal, Directly Appropriated Funds	535.1	565.3	575.9	567.8	567.8
Non Appropriated Funds Employees	22.0	25.4	27.4	26.4	26.4
Subtotal, Other Funds & Non-Appropriated	22.0	25.4	27.4	26.4	26.4
GRAND TOTAL	557.1	590.7	603.3	594.2	594.2

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Non-Faculty Employees	703.0	726.0	737.0	733.0	733.0
Subtotal, Directly Appropriated Funds	703.0	726.0	737.0	733.0	733.0
Non Appropriated Funds Employees	24.0	33.0	35.0	34.0	34.0
Subtotal, Non-Appropriated	24.0	33.0	35.0	34.0	34.0
GRAND TOTAL	727.0	759.0	772.0	767.0	767.0

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018
 Time: 2:21:20PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$35,536,594	\$37,149,838	\$39,360,861	\$38,065,389	\$38,065,389
Subtotal, Directly Appropriated Funds	\$35,536,594	\$37,149,838	\$39,360,861	\$38,065,389	\$38,065,389
Non Appropriated Funds Employees	\$982,810	\$1,290,630	\$1,384,235	\$1,337,433	\$1,337,433
Subtotal, Non-Appropriated	\$982,810	\$1,290,630	\$1,384,235	\$1,337,433	\$1,337,433
GRAND TOTAL	\$36,519,404	\$38,440,468	\$40,745,096	\$39,402,822	\$39,402,822