

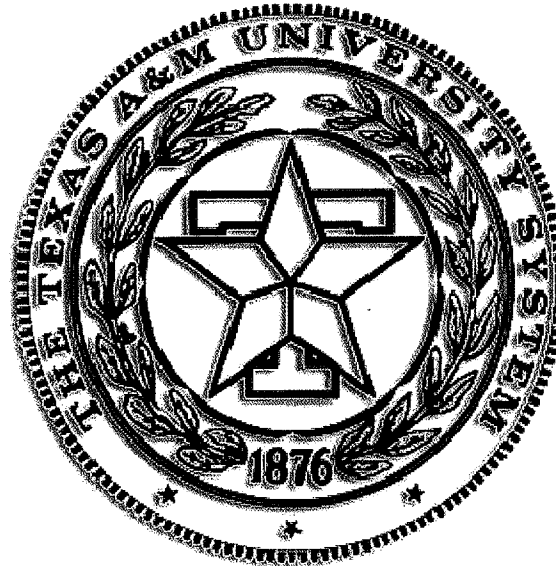
Legislative Appropriations Request

For Fiscal Years 2012 and 2013

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

by

Texas Engineering Extension Service



August 16, 2010



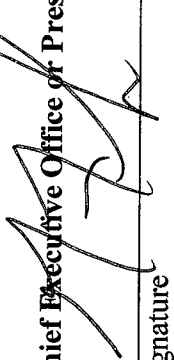
CERTIFICATE

Agency Name Texas Engineering Extension Service

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer or Presiding Judge


Signature

Gary Sera
Printed Name

Agency Director
Title

August 16, 2010
Date

Board or Commission Chair


Signature

Morris E. Foster
Printed Name

Chairman
Title

August 16, 2010
Date

Chief Financial Officer


Signature

John Skrabanek
Printed Name

Associate Agency Director/CFO
Title

August 16, 2010
Date

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
TIME: **11:51:56AM**
PAGE: **1 of 3**

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

Texas Engineering Extension Service
Director's General Statement

The Texas Engineering Extension Service (TEEX) was established as a separate state institution and a member of The Texas A&M University System in 1948 (Tex. Const. Art. 7, Sec. 18). The founding purpose of the institution was to provide vocational and technical training programs on an extension basis to the citizens of the State of Texas. This original mandate (Tex. Educ. Code, Chapter 88) could not be more evident today, as TEEX impacts every region of the state through specialized programs and services that reach employees from all levels of government, business, and industry.

On average, TEEX serves more than 210,000 individuals each year through nearly 6,000 classes, reflecting an institution-wide dedication to its mission of developing a skilled and trained workforce that enhances the public safety, security, and economic growth of the state and nation through training, technical assistance, and emergency response. The institution's major programs include fire services, homeland security, search and rescue, public safety and security, public works, economic development, and safety and health.

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

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

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

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

TEEX is committed to supporting our veterans' education and training needs. Qualifying veterans may use GI Bill benefits for certain TEEX programs, including Unexploded Ordnance Technician, Basic Peace Officer, Certified Safety and Health Official, Recruit Fire Training Academy, and Emergency Medical Technician/Paramedic. During FY09, TEEX trained 6,870 military personnel or veterans, and 23 percent of TEEX's workforce is comprised of veterans. In addition, TEEX has also established articulation agreements with Blinn College, San Juan Community College, Texas A&M University-Commerce, and is under negotiations with others, including Tarleton University, to accept TEEX programs for college and university credit.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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DATE: **8/9/2010**
TIME: **11:52:17AM**
PAGE: **2 of 3**

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

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

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

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

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

Formula Funding for Operations

We respectfully request the adoption of formula funding to support operations for all seven of the Texas A&M System Agencies (this is an identical request for Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; who have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); who have in-Brazos County infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and who have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).

This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos country infrastructure) for each agency from the percentage change of funding from the Operations and Instruction formula for all GAIs.

Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).

In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedent, and would allow agency leadership to more effectively meet state needs.

System Initiatives:

Base Funding – Our highest priority is funding the basic, ongoing operations of our institutions and agencies. Given current economic projections, we request that the Legislature preserve our institutions' and agencies' base funding as much as possible and then put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies.

ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
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Agency code: **716** Agency name: **Texas Engineering Extension Service**

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

Five Percent Reduction for 2010-2011 Biennium – The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies is to put the funds into those programs.

Further Budget Reductions – If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserves higher education's current proportional share of GR appropriations; and 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. That is our commitment to our students and the taxpayers of Texas.

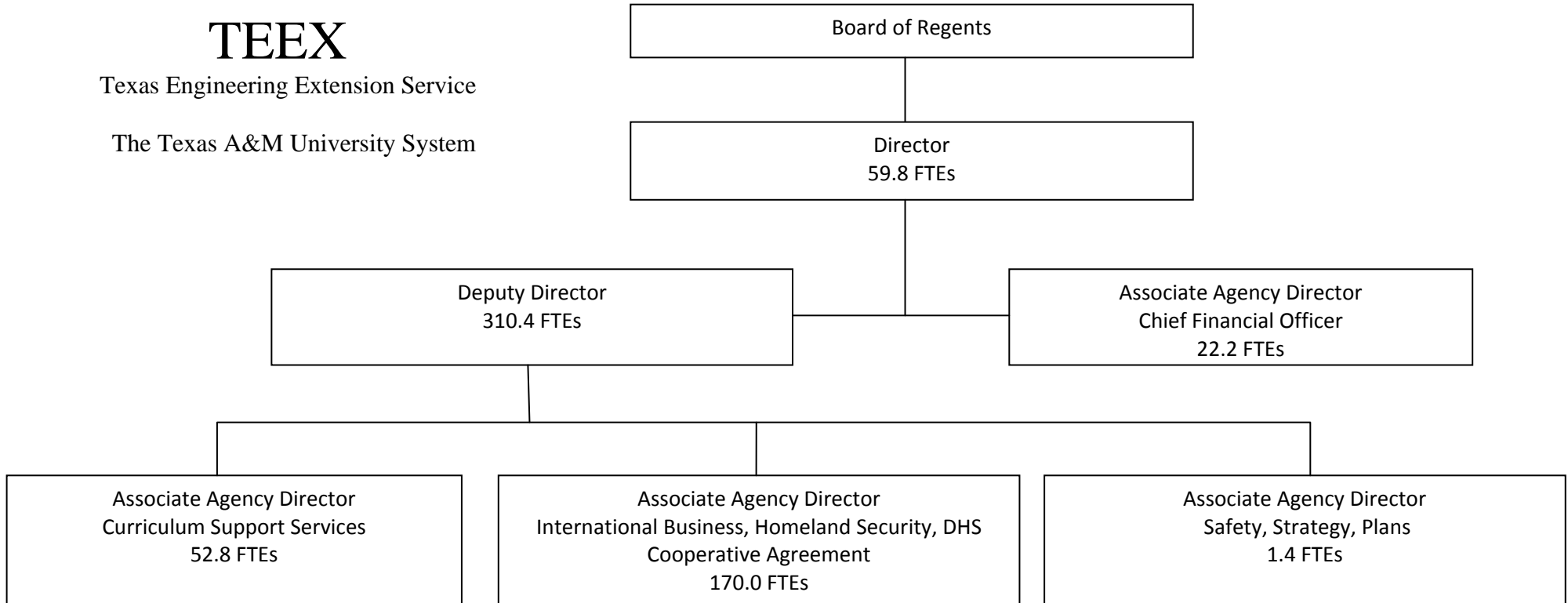
Board of Regents
The Texas A&M University System

Name	Term Expires	Hometown
Morris E. Foster	2013	Houston, TX
James P. Wilson, Jr.	2013	Sugar Land, TX
Phil Adams	2015	Bryan/College Station, TX
Richard A. Box	2013	Austin, TX
Lupe Fraga	2011	Houston, TX
Bill Jones	2015	Austin, TX
Jim Schwertner	2015	Austin, TX
Gene Stallings	2011	Powderly, TX
Ida Clement Steen	2011	San Antonio, TX
Cresencio Davila, Student	2011	San Antonio, TX

TEEX

Texas Engineering Extension Service

The Texas A&M University System



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

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

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

The **Associate Agency Director for Curriculum Support Services** for TEEX oversees the agency's communications and marketing, eLearning and curriculum services. This position is also responsible for the agency's strategic principles of economic development and leading information technology.

The **Associate Agency Director for International Business, Homeland Security, and DHS Cooperative Agreement** is responsible for federal relations, oversight of the Homeland Security National Training Program (HSNTP) Cooperative Agreement, and for the agency's strategic principles of homeland security, and exercises and simulations.

The **Associate Agency Director for Safety, Strategy, and Plans** provides assistance to the Director on matters of safety, planning, and other issues affecting the agency. This position oversees strategic planning for the agency and state government relations.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:28:42AM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Training and Technical Assistance					
1 Increase # of Public and Private Sector Employees Trained					
1 PUBLIC SECTOR TRAINING	41,198,565	40,711,333	41,698,276	40,236,848	40,236,848
2 PRIVATE SECTOR TRAINING	11,485,610	11,674,379	11,894,546	11,784,463	11,784,463
TOTAL, GOAL 1	\$52,684,175	\$52,385,712	\$53,592,822	\$52,021,311	\$52,021,311
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 PROVIDE TECHNICAL ASSISTANCE	8,519,450	8,447,731	8,232,544	8,340,139	8,340,139
TOTAL, GOAL 2	\$8,519,450	\$8,447,731	\$8,232,544	\$8,340,139	\$8,340,139
3 Provide Emergency Response					
1 Provide Emergency Response					
1 PROVIDE TX TASK FORCE 1 CAPABILITY	4,496,971	4,035,902	3,532,568	3,784,236	3,784,236
TOTAL, GOAL 3	\$4,496,971	\$4,035,902	\$3,532,568	\$3,784,236	\$3,784,236
4 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	2,512,063	2,574,476	2,645,844	2,610,160	2,610,160
2 WORKERS' COMPENSATION INSURANCE	75,657	76,241	77,485	76,864	76,864
3 UNEMPLOYMENT INSURANCE	20,048	20,083	20,410	20,247	20,247
4 OASI	2,545,066	2,536,385	2,582,665	2,559,525	2,559,525

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 11:28:42AM

Agency code: 716 Agency name: Texas Engineering Extension Service

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GOAL 4	\$5,152,834	\$5,207,185	\$5,326,404	\$5,266,796	\$5,266,796
5 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	10,044,093	10,114,424	10,675,049	10,394,737	10,394,737
2 INFRASTRUCTURE SUPPORT	1,135,857	1,762,046	1,762,046	0	0
TOTAL, GOAL 5	\$11,179,950	\$11,876,470	\$12,437,095	\$10,394,737	\$10,394,737
TOTAL, AGENCY STRATEGY REQUEST	\$82,033,380	\$81,953,000	\$83,121,433	\$79,807,219	\$79,807,219
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$82,033,380	\$81,953,000	\$83,121,433	\$79,807,219	\$79,807,219

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 11:28:42AM

Agency code: 716

Agency name: Texas Engineering Extension Service

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	8,211,616	6,860,702	6,741,749	5,127,281	5,127,281
SUBTOTAL	\$8,211,616	\$6,860,702	\$6,741,749	\$5,127,281	\$5,127,281
Federal Funds:					
555 Federal Funds	23,941,889	24,193,893	24,194,000	24,193,947	24,193,947
SUBTOTAL	\$23,941,889	\$24,193,893	\$24,194,000	\$24,193,947	\$24,193,947
Other Funds:					
666 Appropriated Receipts	34,065,836	35,554,279	36,841,269	35,141,720	35,141,720
777 Interagency Contracts	6,858,290	6,171,415	6,171,415	6,171,415	6,171,415
8089 Indirect Cost Recovery, Loc Held	8,955,749	9,172,711	9,173,000	9,172,856	9,172,856
SUBTOTAL	\$49,879,875	\$50,898,405	\$52,185,684	\$50,485,991	\$50,485,991
TOTAL, METHOD OF FINANCING	\$82,033,380	\$81,953,000	\$83,121,433	\$79,807,219	\$79,807,219

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:29:13AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$6,867,865	\$7,159,184	\$7,159,185	\$5,127,281	\$5,127,281
<i>TRANSFERS</i>					
Art IX, Sec 19.62(a), Salary Increase (2008-09 GAA)	\$143,751	\$0	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 55, Natural Disasters	\$1,200,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(298,482)	\$(417,436)	\$0	\$0
TOTAL, General Revenue Fund	\$8,211,616	\$6,860,702	\$6,741,749	\$5,127,281	\$5,127,281
TOTAL, ALL GENERAL REVENUE	\$8,211,616	\$6,860,702	\$6,741,749	\$5,127,281	\$5,127,281

FEDERAL FUNDS

555 Federal Funds
REGULAR APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:29:18AM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
Regular Appropriations	\$28,450,102	\$24,014,599	\$24,014,599	\$24,193,947	\$24,193,947
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.02, Federal Funds/Block Grants (2008-09 GAA)	\$(4,508,213)	\$0	\$0	\$0	\$0
Art IX, Sec 8.02, Federal Funds/Block Grants (2010-11 GAA)	\$0	\$179,294	\$179,401	\$0	\$0
TOTAL, Federal Funds	\$23,941,889	\$24,193,893	\$24,194,000	\$24,193,947	\$24,193,947
TOTAL, ALL FEDERAL FUNDS	\$23,941,889	\$24,193,893	\$24,194,000	\$24,193,947	\$24,193,947

OTHER FUNDS

666 Appropriated Receipts

REGULAR APPROPRIATIONS

Regular Appropriations

\$27,856,101	\$35,577,495	\$35,577,495	\$35,141,720	\$35,141,720
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)

\$6,209,735	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:29:18AM**

Agency code: 716		Agency name: Texas Engineering Extension Service			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)					
	\$0	\$(23,216)	\$1,263,774	\$0	\$0
TOTAL, Appropriated Receipts	\$34,065,836	\$35,554,279	\$36,841,269	\$35,141,720	\$35,141,720
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations					
	\$4,121,774	\$3,396,584	\$3,396,584	\$6,171,415	\$6,171,415
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 8.03, Reimbursements and Payments (2008-09 GAA)					
	\$2,736,516	\$0	\$0	\$0	\$0
Art IX, Sec 8.03, Reimbursements and Payments (2010-11 GAA)					
	\$0	\$2,774,831	\$2,774,831	\$0	\$0
TOTAL, Interagency Contracts	\$6,858,290	\$6,171,415	\$6,171,415	\$6,171,415	\$6,171,415
<u>8089</u> Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations					
	\$10,123,010	\$9,138,374	\$9,138,374	\$9,172,856	\$9,172,856
<i>RIDER APPROPRIATION</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:29:18AM**

Agency code: 716	Agency name: Texas Engineering Extension Service				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
Rider 12, Earned Federal Funds (GAA 2008-2009)	\$(1,167,261)	\$0	\$0	\$0	\$0
Rider 12, Earned Federal Funds (GAA 2010-2011)	\$0	\$34,337	\$34,626	\$0	\$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$8,955,749	\$9,172,711	\$9,173,000	\$9,172,856	\$9,172,856
TOTAL, ALL OTHER FUNDS	\$49,879,875	\$50,898,405	\$52,185,684	\$50,485,991	\$50,485,991
GRAND TOTAL	\$82,033,380	\$81,953,000	\$83,121,433	\$79,807,219	\$79,807,219

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	616.8	609.0	609.0	611.9	611.9
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(4.5)	(0.9)	6.8	0.0	0.0
TOTAL, ADJUSTED FTES	612.3	608.1	615.8	611.9	611.9

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
TIME: **11:29:18AM**

Agency code: **716**

Agency name: **Texas Engineering Extension Service**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **11:30:05AM**

Agency code: **716**

Agency name: **Texas Engineering Extension Service**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$36,848,812	\$37,191,145	\$37,797,775	\$37,494,461	\$37,494,461
1002 OTHER PERSONNEL COSTS	\$4,564,396	\$4,608,788	\$4,755,643	\$4,682,217	\$4,682,217
2001 PROFESSIONAL FEES AND SERVICES	\$867,754	\$700,316	\$784,596	\$742,457	\$742,457
2002 FUELS AND LUBRICANTS	\$18,278	\$19,585	\$18,931	\$19,259	\$19,259
2003 CONSUMABLE SUPPLIES	\$1,749,238	\$1,650,609	\$1,739,967	\$1,695,290	\$1,695,290
2004 UTILITIES	\$754,317	\$1,379,252	\$1,434,751	\$802,993	\$802,993
2005 TRAVEL	\$7,526,444	\$7,716,435	\$8,301,045	\$8,008,742	\$8,008,742
2006 RENT - BUILDING	\$1,042,375	\$1,019,413	\$1,098,381	\$414,725	\$414,725
2007 RENT - MACHINE AND OTHER	\$687,945	\$655,192	\$629,067	\$642,131	\$642,131
2009 OTHER OPERATING EXPENSE	\$27,973,821	\$27,012,265	\$26,561,277	\$25,304,944	\$25,304,944
OOE Total (Excluding Riders)	\$82,033,380	\$81,953,000	\$83,121,433	\$79,807,219	\$79,807,219
OOE Total (Riders)					
Grand Total	\$82,033,380	\$81,953,000	\$83,121,433	\$79,807,219	\$79,807,219

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2010

Time: 2:43:38PM

Agency code: 716

Agency name: Texas Engineering Extension Service

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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)					
	0.09	0.06	0.06	0.06	0.06
2 Percent Increase in the Number of Student Contact Hours					
	5.00%	2.00%	-3.00%	-2.00%	-2.00%
2 Provide Technical Assistance					
1 Increase Technical Assistance					
1 Percent Change in the # of Tech Instructions, Assistance & Transfer					
	0.00%	6.00%	-7.00%	-5.00%	-5.00%

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

DATE: 8/2/2010
 TIME : 2:13:06PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 716

Agency name:

Priority	Item	Biennium							
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
Total, Exceptional Items Request									
Method of Financing									
	General Revenue	N / A							
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$0			\$0			\$0	

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/9/2010**
 TIME : **11:29:39AM**

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Training and Technical Assistance						
1 <i>Increase # of Public and Private Sector Employees Trained</i>						
1 PUBLIC SECTOR TRAINING	\$40,236,848	\$40,236,848	\$0	\$0	\$40,236,848	\$40,236,848
2 PRIVATE SECTOR TRAINING	11,784,463	11,784,463	0	0	11,784,463	11,784,463
TOTAL, GOAL 1	\$52,021,311	\$52,021,311	\$0	\$0	\$52,021,311	\$52,021,311
2 Provide Technical Assistance						
1 <i>Increase Technical Assistance</i>						
1 PROVIDE TECHNICAL ASSISTANCE	8,340,139	8,340,139	0	0	8,340,139	8,340,139
TOTAL, GOAL 2	\$8,340,139	\$8,340,139	\$0	\$0	\$8,340,139	\$8,340,139
3 Provide Emergency Response						
1 <i>Provide Emergency Response</i>						
1 PROVIDE TX TASK FORCE 1 CAPABILITY	3,784,236	3,784,236	0	0	3,784,236	3,784,236
TOTAL, GOAL 3	\$3,784,236	\$3,784,236	\$0	\$0	\$3,784,236	\$3,784,236
4 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	2,610,160	2,610,160	0	0	2,610,160	2,610,160
2 WORKERS' COMPENSATION INSURANCE	76,864	76,864	0	0	76,864	76,864
3 UNEMPLOYMENT INSURANCE	20,247	20,247	0	0	20,247	20,247
4 OASI	2,559,525	2,559,525	0	0	2,559,525	2,559,525
TOTAL, GOAL 4	\$5,266,796	\$5,266,796	\$0	\$0	\$5,266,796	\$5,266,796

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/9/2010**
 TIME : **11:29:46AM**

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
5 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$10,394,737	\$10,394,737	\$0	\$0	\$10,394,737	\$10,394,737
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 5	\$10,394,737	\$10,394,737	\$0	\$0	\$10,394,737	\$10,394,737
TOTAL, AGENCY STRATEGY REQUEST	\$79,807,219	\$79,807,219	\$0	\$0	\$79,807,219	\$79,807,219
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$79,807,219	\$79,807,219	\$0	\$0	\$79,807,219	\$79,807,219

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/9/2010
 TIME : 11:29:46AM

Agency code: 716		Agency name: Texas Engineering Extension Service				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$5,127,281	\$5,127,281	\$0	\$0	\$5,127,281	\$5,127,281
	\$5,127,281	\$5,127,281	\$0	\$0	\$5,127,281	\$5,127,281
Federal Funds:						
555 Federal Funds	24,193,947	24,193,947	0	0	24,193,947	24,193,947
	\$24,193,947	\$24,193,947	\$0	\$0	\$24,193,947	\$24,193,947
Other Funds:						
666 Appropriated Receipts	35,141,720	35,141,720	0	0	35,141,720	35,141,720
777 Interagency Contracts	6,171,415	6,171,415	0	0	6,171,415	6,171,415
8089 Indirect Cost Recovery, Loc Held	9,172,856	9,172,856	0	0	9,172,856	9,172,856
	\$50,485,991	\$50,485,991	\$0	\$0	\$50,485,991	\$50,485,991
TOTAL, METHOD OF FINANCING	\$79,807,219	\$79,807,219	\$0	\$0	\$79,807,219	\$79,807,219
FULL TIME EQUIVALENT POSITIONS	611.9	611.9	0.0	0.0	611.9	611.9

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/2/2010
Time: 2:45:29PM

Agency code: 716 Agency name: Texas Engineering Extension Service

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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)						
	0.06	0.06			0.06	0.06
2 Percent Increase in the Number of Student Contact Hours						
	-2.00%	-2.00%			-2.00%	-2.00%
2 Provide Technical Assistance						
1 <i>Increase Technical Assistance</i>						
1 Percent Change in the # of Tech Instructions, Assistance & Transfer						
	-5.00%	-5.00%			-5.00%	-5.00%

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

DATE: 8/9/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:12:20PM

Agency code:

Agency name: **Texas Engineering Extension Service**

GR Baseline Request Limit = \$10,254,563

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1 Provide Public Sector Training														
342.3	40,236,848	2,542,269	0	342.3	40,236,848	2,542,269	0		5,084,538	0				
Strategy: 1 - 1 - 2 Provide Private Sector Training														
100.4	11,784,463	184,271	0	100.4	11,784,463	184,271	0		5,453,080	0				
Strategy: 2 - 1 - 1 Provide Technical Assistance														
73.9	8,340,139	86,500	0	73.9	8,340,139	86,500	0		5,626,080	0				
Strategy: 3 - 1 - 1 Provide Texas Task Force One Capabilities														
17.3	3,784,236	1,506,375	0	17.3	3,784,236	1,506,375	0		8,638,830	0				
Strategy: 4 - 1 - 1 Provide Funding for Staff Group Insurance Premiums														
0.0	2,610,160	0	0	0.0	2,610,160	0	0		8,638,830	0				
Strategy: 4 - 1 - 2 Provide Funding for Workers' Compensation Insurance														
0.0	76,864	6,333	0	0.0	76,864	6,333	0		8,651,496	0				
Strategy: 4 - 1 - 3 Provide Funding for Unemployment Insurance														
0.0	20,247	1,668	0	0.0	20,247	1,668	0		8,654,832	0				
Strategy: 4 - 1 - 4 Provide funding for OASI														
0.0	2,559,525	0	0	0.0	2,559,525	0	0		8,654,832	0				
Strategy: 5 - 1 - 1 Indirect Administration														
78.0	10,394,737	799,865	0	78.0	10,394,737	799,865	0		10,254,562	0				
611.9	\$79,807,219	\$5,127,281	\$0	611.9	\$79,807,219	\$5,127,281	0							

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:47PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Student Contact Hours	1,793,707.00	1,843,942.00	1,800,000.00	1,774,674.00	1,774,674.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$20,070,399	\$20,068,251	\$20,082,858	\$20,075,555	\$20,075,555
1002	OTHER PERSONNEL COSTS	\$733,473	\$733,427	\$735,164	\$734,296	\$734,296
2001	PROFESSIONAL FEES AND SERVICES	\$258,957	\$323,984	\$291,470	\$307,727	\$307,727
2002	FUELS AND LUBRICANTS	\$10,226	\$9,159	\$9,692	\$9,426	\$9,426
2003	CONSUMABLE SUPPLIES	\$1,523,951	\$1,534,286	\$1,569,162	\$1,551,725	\$1,551,725
2004	UTILITIES	\$420,335	\$1,055,706	\$1,090,755	\$469,220	\$469,220
2005	TRAVEL	\$5,741,873	\$5,730,486	\$6,135,805	\$5,933,146	\$5,933,146
2006	RENT - BUILDING	\$854,018	\$477,065	\$845,931	\$230,203	\$230,203
2007	RENT - MACHINE AND OTHER	\$496,190	\$461,629	\$436,409	\$449,020	\$449,020
2009	OTHER OPERATING EXPENSE	\$11,089,143	\$10,317,340	\$10,501,030	\$10,476,530	\$10,476,530
TOTAL, OBJECT OF EXPENSE		\$41,198,565	\$40,711,333	\$41,698,276	\$40,236,848	\$40,236,848
Method of Financing:						
1	General Revenue Fund	\$3,667,479	\$2,497,895	\$2,410,442	\$2,542,269	\$2,542,269
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,667,479	\$2,497,895	\$2,410,442	\$2,542,269	\$2,542,269
Method of Financing:						
555	Federal Funds					
11.307.000	Special Economic Develop	\$111,915	\$145,531	\$146,000	\$145,764	\$145,764
20.600.000	State and Community Highw	\$1,031,753	\$1,270,034	\$1,270,000	\$1,270,017	\$1,270,017
47.080.000	Office of Cyber Infrastructure	\$146,334	\$200,956	\$201,000	\$200,978	\$200,978
66.467.000	Wastewater Operator Train	\$7,398	\$0	\$0	\$0	\$0
84.184.000	Community Service Grants	\$0	\$115,902	\$116,000	\$115,951	\$115,951
97.005.000	Homeland Security Training	\$15,072,180	\$14,809,006	\$14,809,000	\$14,809,003	\$14,809,003

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	97.043.000 State Fire Training Systems	\$19,113	\$27,316	\$27,000	\$27,158	\$27,158
	97.073.000 St. Homeland Security Program	\$2,613	\$132,156	\$132,000	\$132,078	\$132,078
	97.074.000 Law Enfrcmt Terrorism Prevent.	\$(4,711)	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$16,386,595	\$16,700,901	\$16,701,000	\$16,700,949	\$16,700,949
SUBTOTAL, MOF (FEDERAL FUNDS)		\$16,386,595	\$16,700,901	\$16,701,000	\$16,700,949	\$16,700,949
Method of Financing:						
666	Appropriated Receipts	\$10,947,413	\$11,375,444	\$12,237,956	\$10,750,645	\$10,750,645
777	Interagency Contracts	\$2,985,913	\$2,650,414	\$2,761,878	\$2,706,146	\$2,706,146
8089	Indirect Cost Recovery, Loc Held	\$7,211,165	\$7,486,679	\$7,587,000	\$7,536,839	\$7,536,839
SUBTOTAL, MOF (OTHER FUNDS)		\$21,144,491	\$21,512,537	\$22,586,834	\$20,993,630	\$20,993,630
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$40,236,848	\$40,236,848
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$41,198,565	\$40,711,333	\$41,698,276	\$40,236,848	\$40,236,848
FULL TIME EQUIVALENT POSITIONS:		348.1	342.0	342.7	342.3	342.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas 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. Additionally, the agency has taken a lead role working in conjunction with the Texas Division of Emergency Management to enhance the homeland security of the state, preparing Texas officials and communities to prevent, mitigate, respond to, and recover from acts of terrorism and natural disasters. The end result is that Texas is a much better and safer place in which to live and work.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Continued reductions in General Revenue over the past decade 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 Engineering Extension Service’s public sector programs continue to face the possibility of future cutbacks in order to fund the search and rescue team’s ongoing readiness, maintenance and deployments. The agency contends that required training for public sector programs is being provided in the most effective and efficient manner possible, restricted only by the level of General Revenue funding. Additionally, maintaining a technically qualified staff has become increasingly difficult for local governments because of tax reductions, no new-tax attitudes, elimination of federal programs, and the adoption of higher environmental and safety standards by state and federal entities. This issue is further complicated by dwindling staff, changing technology, and the possibility of adverse litigation for failure to comply with adopted standards. A substantial commitment is required by both local and state governments for compliance with the educational requirements of state law in areas such as fire protection, law enforcement, and public works.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

1	Number of Student Contact Hours	0.00	0.00	0.00	0.00	0.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,479,496	\$5,447,536	\$5,610,990	\$5,529,263	\$5,529,263
1002	OTHER PERSONNEL COSTS	\$113,684	\$109,356	\$116,147	\$112,752	\$112,752
2001	PROFESSIONAL FEES AND SERVICES	\$110,994	\$73,672	\$92,333	\$83,003	\$83,003
2002	FUELS AND LUBRICANTS	\$2,428	\$4,526	\$3,477	\$4,002	\$4,002
2003	CONSUMABLE SUPPLIES	\$67,182	\$50,584	\$58,883	\$54,734	\$54,734
2004	UTILITIES	\$100,160	\$87,142	\$103,651	\$95,397	\$95,397
2005	TRAVEL	\$706,731	\$934,996	\$1,033,801	\$984,399	\$984,399
2006	RENT - BUILDING	\$61,063	\$69,286	\$70,074	\$69,680	\$69,680
2007	RENT - MACHINE AND OTHER	\$108,492	\$93,593	\$101,042	\$97,318	\$97,318
2009	OTHER OPERATING EXPENSE	\$4,735,380	\$4,803,688	\$4,704,148	\$4,753,915	\$4,753,915
TOTAL, OBJECT OF EXPENSE		\$11,485,610	\$11,674,379	\$11,894,546	\$11,784,463	\$11,784,463

Method of Financing:

1	General Revenue Fund	\$213,030	\$184,271	\$184,271	\$184,271	\$184,271
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$213,030	\$184,271	\$184,271	\$184,271	\$184,271

Method of Financing:

555	Federal Funds					
	11.601.000 Calibration Program	\$12,402	\$0	\$0	\$0	\$0
	17.502.000 Occupational Safety and H	\$183,209	\$84,087	\$84,000	\$84,044	\$84,044
CFDA Subtotal, Fund	555	\$195,611	\$84,087	\$84,000	\$84,044	\$84,044
SUBTOTAL, MOF (FEDERAL FUNDS)		\$195,611	\$84,087	\$84,000	\$84,044	\$84,044

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
666	Appropriated Receipts	\$9,081,643	\$9,680,841	\$9,393,975	\$9,537,408	\$9,537,408
777	Interagency Contracts	\$1,949,470	\$1,704,158	\$2,211,300	\$1,957,729	\$1,957,729
8089	Indirect Cost Recovery, Loc Held	\$45,856	\$21,022	\$21,000	\$21,011	\$21,011
SUBTOTAL, MOF (OTHER FUNDS)		\$11,076,969	\$11,406,021	\$11,626,275	\$11,516,148	\$11,516,148
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,784,463	\$11,784,463
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,485,610	\$11,674,379	\$11,894,546	\$11,784,463	\$11,784,463
FULL TIME EQUIVALENT POSITIONS:		100.0	99.4	101.4	100.4	100.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas 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 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 Engineering Extension Service is integral in ensuring preparedness for business and industry.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Number of Service Contact Hours	156,801.00	167,618.00	156,035.00	149,026.00	149,026.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$5,592,173	\$5,597,218	\$5,530,137	\$5,563,678	\$5,563,678
1002	OTHER PERSONNEL COSTS	\$99,155	\$99,462	\$98,436	\$98,949	\$98,949
2001	PROFESSIONAL FEES AND SERVICES	\$14,653	\$39,515	\$27,084	\$33,300	\$33,300
2002	FUELS AND LUBRICANTS	\$2,622	\$2,449	\$2,535	\$2,492	\$2,492
2003	CONSUMABLE SUPPLIES	\$15,239	\$8,262	\$11,750	\$10,006	\$10,006
2004	UTILITIES	\$29,221	\$28,791	\$29,006	\$28,899	\$28,899
2005	TRAVEL	\$853,540	\$817,562	\$820,625	\$819,094	\$819,094
2006	RENT - BUILDING	\$29,081	\$13,228	\$15,853	\$14,541	\$14,541
2007	RENT - MACHINE AND OTHER	\$56,969	\$64,680	\$60,824	\$62,752	\$62,752
2009	OTHER OPERATING EXPENSE	\$1,826,797	\$1,776,564	\$1,636,294	\$1,706,428	\$1,706,428
TOTAL, OBJECT OF EXPENSE		\$8,519,450	\$8,447,731	\$8,232,544	\$8,340,139	\$8,340,139

Method of Financing:

1	General Revenue Fund	\$100,000	\$86,500	\$86,500	\$86,500	\$86,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$100,000	\$86,500	\$86,500	\$86,500	\$86,500

Method of Financing:

555	Federal Funds					
11.307.000	Special Economic Develop	\$141,046	\$126,956	\$127,000	\$126,978	\$126,978
11.601.000	Calibration Program	\$474,689	\$24,899	\$25,000	\$24,950	\$24,950
93.283.000	CENTERS FOR DISEASE CONTR	\$249,680	\$475,950	\$476,000	\$475,975	\$475,975
93.889.000	Bioterrorism Hospital Preparedness	\$77,075	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training	\$780,007	\$1,076,784	\$1,077,000	\$1,076,892	\$1,076,892
97.007.000	Homeland Security Tech Assist	\$17,721	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
97.067.000	Homeland Security Grant	\$63,895	\$103,045	\$103,000	\$103,023	\$103,023
97.073.000	St. Homeland Security Program	\$4,830,524	\$4,663,240	\$4,663,000	\$4,663,120	\$4,663,120
97.074.000	Law Enfrcmt Terrorism Prevent.	\$15,168	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund 555		\$6,649,805	\$6,470,874	\$6,471,000	\$6,470,938	\$6,470,938
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,649,805	\$6,470,874	\$6,471,000	\$6,470,938	\$6,470,938
Method of Financing:						
777	Interagency Contracts	\$212,892	\$406,372	\$291,044	\$348,708	\$348,708
8089	Indirect Cost Recovery, Loc Held	\$1,556,753	\$1,483,985	\$1,384,000	\$1,433,993	\$1,433,993
SUBTOTAL, MOF (OTHER FUNDS)		\$1,769,645	\$1,890,357	\$1,675,044	\$1,782,701	\$1,782,701
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,340,139	\$8,340,139
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,519,450	\$8,447,731	\$8,232,544	\$8,340,139	\$8,340,139
FULL TIME EQUIVALENT POSITIONS:		76.1	74.7	73.1	73.9	73.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

The need for technical assistance from highly qualified and experienced subject-matter experts has never been greater in Texas and the United States than it is today, particularly in the areas of homeland security, fire protection, law enforcement, safety and public works. Recent federal and state legislation, population growth and migration, deteriorating infrastructure, technological changes and reductions in military spending are adversely impacting Texas. Abundant information exists that needs to be channeled to those solving problems related to homeland security, the environment, public health, infrastructure and economic stability. Technical assistance is the medium or linkage between such information and the end user. This strategy advances and expands the Texas Engineering Extension Service’s statewide extension mission to take training, subject-matter expertise and research results and apply them to real-world problems.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

GOAL: 3 Provide Emergency Response Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Emergency Response Service Categories:
 STRATEGY: 1 Provide Texas Task Force One Capabilities Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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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	65,395.00	38,724.00	38,880.00	41,420.00	41,420.00

Objects of Expense:

1001	SALARIES AND WAGES	\$997,934	\$1,104,780	\$1,181,114	\$1,142,947	\$1,142,947
1002	OTHER PERSONNEL COSTS	\$23,286	\$24,673	\$26,377	\$25,525	\$25,525
2001	PROFESSIONAL FEES AND SERVICES	\$3,876	\$0	\$2,500	\$1,250	\$1,250
2002	FUELS AND LUBRICANTS	\$1,577	\$2,322	\$1,950	\$2,136	\$2,136
2003	CONSUMABLE SUPPLIES	\$10,748	\$9,777	\$10,263	\$10,020	\$10,020
2004	UTILITIES	\$58,641	\$60,044	\$59,343	\$59,694	\$59,694
2005	TRAVEL	\$79,873	\$90,621	\$78,314	\$84,468	\$84,468
2006	RENT - BUILDING	\$88,150	\$90,001	\$90,000	\$90,001	\$90,001
2007	RENT - MACHINE AND OTHER	\$2,200	\$6,084	\$4,142	\$5,113	\$5,113
2009	OTHER OPERATING EXPENSE	\$3,230,686	\$2,647,600	\$2,078,565	\$2,363,082	\$2,363,082
TOTAL, OBJECT OF EXPENSE		\$4,496,971	\$4,035,902	\$3,532,568	\$3,784,236	\$3,784,236

Method of Financing:

1	General Revenue Fund	\$2,088,998	\$1,506,375	\$1,506,375	\$1,506,375	\$1,506,375
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,088,998	\$1,506,375	\$1,506,375	\$1,506,375	\$1,506,375

Method of Financing:

555	Federal Funds					
	97.025.000 Urban Search/Rescue Response	\$709,878	\$938,031	\$938,000	\$938,016	\$938,016
CFDA Subtotal, Fund	555	\$709,878	\$938,031	\$938,000	\$938,016	\$938,016

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

GOAL:	3	Provide Emergency Response	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Emergency Response	Service Categories:		
STRATEGY:	1	Provide Texas Task Force One Capabilities	Service:	14	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (FEDERAL FUNDS)		\$709,878	\$938,031	\$938,000	\$938,016	\$938,016
Method of Financing:						
777	Interagency Contracts	\$1,556,120	\$1,410,471	\$907,193	\$1,158,832	\$1,158,832
8089	Indirect Cost Recovery, Loc Held	\$141,975	\$181,025	\$181,000	\$181,013	\$181,013
SUBTOTAL, MOF (OTHER FUNDS)		\$1,698,095	\$1,591,496	\$1,088,193	\$1,339,845	\$1,339,845
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,784,236	\$3,784,236
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,496,971	\$4,035,902	\$3,532,568	\$3,784,236	\$3,784,236
FULL TIME EQUIVALENT POSITIONS:		15.5	16.8	17.8	17.3	17.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Engineering Extension Service is the agency responsible for search and rescue operations under the State of Texas Emergency Management Plan. As part of this mandate, the Texas 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 400 members drawn from 60 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 Engineering Extension Service is responsible for ensuring the team's operational readiness, which consists of organizing, equipping, training, exercising, and maintaining a search and rescue capability for the state.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Since its creation in 1998, Texas Task Force 1 has been funded at a flat rate of \$1 million annually. Over the past dozen years, both inflation and the necessity to replace or repair equipment have driven up the yearly operational readiness costs for the team to more than \$1,500,000. Additionally, at the direction of the Governor's Division of Emergency Management, the mission of Texas Task Force 1 was expanded in FY2000 to include swiftwater rescue teams.

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$2,512,063	\$2,574,476	\$2,645,844	\$2,610,160	\$2,610,160
TOTAL, OBJECT OF EXPENSE		\$2,512,063	\$2,574,476	\$2,645,844	\$2,610,160	\$2,610,160
Method of Financing:						
666	Appropriated Receipts	\$2,512,063	\$2,574,476	\$2,645,844	\$2,610,160	\$2,610,160
SUBTOTAL, MOF (OTHER FUNDS)		\$2,512,063	\$2,574,476	\$2,645,844	\$2,610,160	\$2,610,160
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,610,160	\$2,610,160
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,512,063	\$2,574,476	\$2,645,844	\$2,610,160	\$2,610,160

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, Section 3.50-3 of the Texas Insurance Code. The amount requested has been determined by using individual contribution amounts prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$75,657	\$76,241	\$77,485	\$76,864	\$76,864
TOTAL, OBJECT OF EXPENSE		\$75,657	\$76,241	\$77,485	\$76,864	\$76,864
Method of Financing:						
1	General Revenue Fund	\$5,683	\$6,381	\$6,284	\$6,333	\$6,333
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,683	\$6,381	\$6,284	\$6,333	\$6,333
Method of Financing:						
666	Appropriated Receipts	\$69,974	\$69,860	\$71,201	\$70,531	\$70,531
SUBTOTAL, MOF (OTHER FUNDS)		\$69,974	\$69,860	\$71,201	\$70,531	\$70,531
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$76,864	\$76,864
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$75,657	\$76,241	\$77,485	\$76,864	\$76,864

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for a self-insured Worker's Compensation Insurance program as required by Article 8309b Vernon's Texas Civil Statutes V.T.C.S.); and to provide an associated comprehensive risk management program as required by section 7.21 Article 8308 V.T.C.S., as amended.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$20,048	\$20,083	\$20,410	\$20,247	\$20,247
TOTAL, OBJECT OF EXPENSE		\$20,048	\$20,083	\$20,410	\$20,247	\$20,247
Method of Financing:						
1	General Revenue Fund	\$1,800	\$1,681	\$1,655	\$1,668	\$1,668
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,800	\$1,681	\$1,655	\$1,668	\$1,668
Method of Financing:						
666	Appropriated Receipts	\$18,248	\$18,402	\$18,755	\$18,579	\$18,579
SUBTOTAL, MOF (OTHER FUNDS)		\$18,248	\$18,402	\$18,755	\$18,579	\$18,579
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$20,247	\$20,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$20,048	\$20,083	\$20,410	\$20,247	\$20,247

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:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

GOAL: 4 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 4 Provide funding for OASI Service: 14 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,545,066	\$2,536,385	\$2,582,665	\$2,559,525	\$2,559,525
TOTAL, OBJECT OF EXPENSE		\$2,545,066	\$2,536,385	\$2,582,665	\$2,559,525	\$2,559,525
Method of Financing:						
666	Appropriated Receipts	\$2,545,066	\$2,536,385	\$2,582,665	\$2,559,525	\$2,559,525
SUBTOTAL, MOF (OTHER FUNDS)		\$2,545,066	\$2,536,385	\$2,582,665	\$2,559,525	\$2,559,525
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,559,525	\$2,559,525
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,545,066	\$2,536,385	\$2,582,665	\$2,559,525	\$2,559,525

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:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,708,810	\$4,973,360	\$5,392,676	\$5,183,018	\$5,183,018
1002	OTHER PERSONNEL COSTS	\$1,049,732	\$1,105,485	\$1,196,854	\$1,151,170	\$1,151,170
2001	PROFESSIONAL FEES AND SERVICES	\$479,274	\$263,145	\$371,209	\$317,177	\$317,177
2002	FUELS AND LUBRICANTS	\$1,425	\$1,129	\$1,277	\$1,203	\$1,203
2003	CONSUMABLE SUPPLIES	\$132,118	\$47,700	\$89,909	\$68,805	\$68,805
2004	UTILITIES	\$145,960	\$147,569	\$151,996	\$149,783	\$149,783
2005	TRAVEL	\$144,427	\$142,770	\$232,500	\$187,635	\$187,635
2006	RENT - BUILDING	\$10,063	\$10,300	\$10,300	\$10,300	\$10,300
2007	RENT - MACHINE AND OTHER	\$24,094	\$29,206	\$26,650	\$27,928	\$27,928
2009	OTHER OPERATING EXPENSE	\$3,348,190	\$3,393,760	\$3,201,678	\$3,297,718	\$3,297,718
TOTAL, OBJECT OF EXPENSE		\$10,044,093	\$10,114,424	\$10,675,049	\$10,394,737	\$10,394,737
Method of Financing:						
1	General Revenue Fund	\$998,769	\$815,553	\$784,176	\$799,865	\$799,865
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$998,769	\$815,553	\$784,176	\$799,865	\$799,865
Method of Financing:						
666	Appropriated Receipts	\$8,891,429	\$9,298,871	\$9,890,873	\$9,594,872	\$9,594,872
777	Interagency Contracts	\$153,895	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$9,045,324	\$9,298,871	\$9,890,873	\$9,594,872	\$9,594,872
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,394,737	\$10,394,737
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,044,093	\$10,114,424	\$10,675,049	\$10,394,737	\$10,394,737
FULL TIME EQUIVALENT POSITIONS:		72.6	75.2	80.8	78.0	78.0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
 TIME: 1:15:53PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2006	RENT - BUILDING	\$0	\$359,533	\$66,223	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,135,857	\$1,402,513	\$1,695,823	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,135,857	\$1,762,046	\$1,762,046	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,135,857	\$1,762,046	\$1,762,046	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,135,857	\$1,762,046	\$1,762,046	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,135,857	\$1,762,046	\$1,762,046	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for grounds, buildings and facilities assigned to the Texas Engineering Extension Service. The services provided include plant support service, building maintenance services, custodial services, grounds maintenance services and utilities services. Funds for FY 2012 and FY 2013 will be allocated through the infrastructure formula.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/9/2010
TIME: 1:15:53PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$82,033,380	\$81,953,000	\$83,121,433	\$79,807,219	\$79,807,219
METHODS OF FINANCE (INCLUDING RIDERS):				\$79,807,219	\$79,807,219
METHODS OF FINANCE (EXCLUDING RIDERS):	\$82,033,380	\$81,953,000	\$83,121,433	\$79,807,219	\$79,807,219
FULL TIME EQUIVALENT POSITIONS:	612.3	608.1	615.8	611.9	611.9

3.B. Rider Revisions and Additions Request

Agency Code: 716	Agency Name: Texas Engineering Extension Service	Prepared By: John Skrabanek	Date: 8/16/10	Request Level: Base
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
3	III-226	<p>Increased Interagency Collaboration. The Texas AgriLife Extension Service and the Texas Engineering Extension Service are directed to use the amounts appropriated above to meet annually to generate, implement and manage efforts designed to reinforce each agency's respective training mission and avoid potential duplication of training efforts. The agencies shall file a jointly produced report with the Legislative Budget Board and the Governor by October 1 of each year summarizing the actions taken to meet the above purposes.</p> <p><i>This rider is no longer needed. The Chancellor of the Texas A&M System through the Agriculture and Engineering Vice Chancellor's in coordination with the agency Directors seek to avoid potential duplication of training efforts by the agencies.</i></p>

3.B. Rider Revisions and Additions Request

Agency Code: 716	Agency Name: Texas Engineering Extension Service	Prepared By: John Skrabanek	Date: 08/16/2010	Request Level: Baseline
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Current Rider Number	Page Number in 2010-11 GAA	Proposed Rider Language
Special Provision Sec. 51	III-250	<p>Sec. 51. Texas A&M System Agencies' Infrastructure and Operational Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.21) times the square footage provided by the Space Projection Model developed by the Coordinating Board. <u>General Revenue funding associated with operational expenses for the Texas A&M System Agencies shall be determined by the instruction and operations formula for General Academic Institutions as outlined in Section 28.</u> <u>Operational support for the A&M System Agencies shall be determined by calculating the percentage change of General Revenue funding from the Operations and Instruction formula from 2010-2011 biennium to 2012-2013 biennium and applying that percentage change to the agencies.</u></p> <p><i>The proposed revision to the special provision is to request a funding formula to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).</i></p> <p><i>This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos country infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.</i></p>

3.B. Rider Revisions and Additions Request (continued)

Current Rider Number	Page Number in 2010-11 GAA	<u>Proposed Rider Language</u>
		<p><i>Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).</i></p> <p><i>In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs.</i></p> <p><u><i>As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.</i></u></p>

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **7/29/2010**
TIME: **1:40:59PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

N/A

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE

DATE: **7/29/2010**
TIME: **1:42:45PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

CODE DESCRIPTION

Item Name:

Item Priority:

DESCRIPTION / JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS:

N/A

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

DATE: 7/29/2010

TIME: 1:43:31PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Code Description

Item Name:

Allocation to Strategy:

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N/A

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST

DATE: 7/29/2010
TIME: 1:44:24PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:

Agency name:

GOAL:

Statewide Goal/Benchmark: -

OBJECTIVE:

Service Categories:

STRATEGY:

Service: Income: Age:

CODE DESCRIPTION

N/A

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2010**
Time: **2:51:07PM**

Agency Code: **716** Agency: **Texas Engineering Extension Service**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	11.9 %	99.7%	87.8%	\$24,150	\$24,231	11.9 %	84.5%	72.6%	\$43,227	\$51,128		
26.1%	Building Construction	5.0 %	12.7%	7.7%	\$576,988	\$4,535,965	8.0 %	3.0%	-5.0%	\$23,892	\$799,761		
57.2%	Special Trade Construction	12.0 %	26.6%	14.6%	\$107,359	\$403,042	15.0 %	74.9%	59.9%	\$900,225	\$1,201,296		
20.0%	Professional Services	20.0 %	61.5%	41.5%	\$3,315	\$5,392	20.0 %	0.0%	-20.0%	\$0	\$2,912		
33.0%	Other Services	12.0 %	18.3%	6.3%	\$1,186,521	\$6,482,904	18.0 %	11.6%	-6.4%	\$725,754	\$6,250,250		
12.6%	Commodities	20.0 %	30.3%	10.3%	\$1,778,656	\$5,873,631	25.0 %	36.5%	11.5%	\$2,016,435	\$5,530,134		
	Total Expenditures		21.2%		\$3,676,989	\$17,325,165		26.8%		\$3,709,533	\$13,835,481		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded 3 of 6 or 50% of the Statewide HUB procurement goals in FY08 and in FY09.

The agency exceeded 100% of the Agency HUB procurement goals in FY08.

The agency attained or exceeded 3 of 6 or 50% of the Agency HUB procurement goals in F09.

Applicability:

The agency had expenditures in all procurement categories; however, the agency had minimal expenditures in the "Professional Services" category in FY08 and FY09.

Although, in FY08 the agency was able to exceed the Statewide and Agency goals.

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 2008 and 2009 to comply with statewide HUB procurement goals per the Texas Government Code Chapter 2161 and the Texas Administrative Code Title 34, Part 1, Chapter 20, Subchapter B:

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

* Hosted numerous and diverse Specialized HUB Vendor Forums

* TEEEX was represented at numerous Economic Opportunity Forums and Spot Bid Fairs throughout the State

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2010**
Time: **2:51:14PM**

Agency Code: **716** Agency: **Texas Engineering Extension Service**

- * Member of the TAMUS Cooperative Mentor/Protégé Program where the agency co-sponsored a mentor/protégé agreement
- * Encouraged, notified, and assisted non-certified vendors to become certified and to maintain HUB certification
- * Provided HUB and TIBH training to agency staff
- * Attended pre-bid meetings to explain and to ensure that potential respondents understand and comply with HUB subcontracting plan requirements

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 716	Agency Name: Texas Engineering Extension Service	Prepared By: John Skrabanek	Date: 8/2/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
Not Applicable				

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
 TIME: **2:52:23PM**

Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
11.307.000	Special Economic Develop						
1 - 1 - 1	PUBLIC SECTOR TRAINING		111,915	145,531	146,000	145,764	145,764
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		141,046	126,956	127,000	126,978	126,978
	TOTAL, ALL STRATEGIES		\$252,961	\$272,487	\$273,000	\$272,742	\$272,742
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$252,961	\$272,487	\$273,000	\$272,742	\$272,742
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
11.601.000	Calibration Program						
1 - 1 - 2	PRIVATE SECTOR TRAINING		12,402	0	0	0	0
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		474,689	24,899	25,000	24,950	24,950
	TOTAL, ALL STRATEGIES		\$487,091	\$24,899	\$25,000	\$24,950	\$24,950
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$487,091	\$24,899	\$25,000	\$24,950	\$24,950
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
17.502.000	Occupational Safety and H						
1 - 1 - 2	PRIVATE SECTOR TRAINING		183,209	84,087	84,000	84,044	84,044
	TOTAL, ALL STRATEGIES		\$183,209	\$84,087	\$84,000	\$84,044	\$84,044
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$183,209	\$84,087	\$84,000	\$84,044	\$84,044
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw						
1 - 1 - 1	PUBLIC SECTOR TRAINING		1,031,753	1,270,034	1,270,000	1,270,017	1,270,017

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
 TIME: **2:52:30PM**

Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
		TOTAL, ALL STRATEGIES	\$1,031,753	\$1,270,034	\$1,270,000	\$1,270,017	\$1,270,017
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$1,031,753	\$1,270,034	\$1,270,000	\$1,270,017	\$1,270,017
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
47.080.000		Office of Cyber Infrastructure					
1 - 1 - 1		PUBLIC SECTOR TRAINING	146,334	200,956	201,000	200,978	200,978
		TOTAL, ALL STRATEGIES	\$146,334	\$200,956	\$201,000	\$200,978	\$200,978
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$146,334	\$200,956	\$201,000	\$200,978	\$200,978
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.467.000		Wastewater Operator Train					
1 - 1 - 1		PUBLIC SECTOR TRAINING	7,398	0	0	0	0
		TOTAL, ALL STRATEGIES	\$7,398	\$0	\$0	\$0	\$0
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$7,398	\$0	\$0	\$0	\$0
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
84.184.000		Community Service Grants					
1 - 1 - 1		PUBLIC SECTOR TRAINING	0	115,902	116,000	115,951	115,951
		TOTAL, ALL STRATEGIES	\$0	\$115,902	\$116,000	\$115,951	\$115,951
		ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
		TOTAL, FEDERAL FUNDS	\$0	\$115,902	\$116,000	\$115,951	\$115,951
		ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.283.000		CENTERS FOR DISEASE CONTR					

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
 TIME: **2:52:30PM**

Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		249,680	475,950	476,000	475,975	475,975
	TOTAL, ALL STRATEGIES		\$249,680	\$475,950	\$476,000	\$475,975	\$475,975
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$249,680	\$475,950	\$476,000	\$475,975	\$475,975
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
93.889.000	Bioterrorism Hospital Preparedness						
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		77,075	0	0	0	0
	TOTAL, ALL STRATEGIES		\$77,075	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$77,075	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.005.000	Homeland Security Training						
1 - 1 - 1	PUBLIC SECTOR TRAINING		15,072,180	14,809,006	14,809,000	14,809,003	14,809,003
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		780,007	1,076,784	1,077,000	1,076,892	1,076,892
	TOTAL, ALL STRATEGIES		\$15,852,187	\$15,885,790	\$15,886,000	\$15,885,895	\$15,885,895
	ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
	TOTAL, FEDERAL FUNDS		\$15,852,187	\$15,885,790	\$15,886,000	\$15,885,895	\$15,885,895
	ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.007.000	Homeland Security Tech Assist						
2 - 1 - 1	PROVIDE TECHNICAL ASSISTANCE		17,721	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
 TIME: **2:52:30PM**

Agency code:	716	Agency name:	Texas Engineering Extension Service			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$17,721	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$17,721	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.025.000 Urban Search/Rescue Response						
3 - 1 - 1 PROVIDE TX TASK FORCE 1 CAPABILITY	709,878	938,031	938,000	938,016	938,016	
TOTAL, ALL STRATEGIES	\$709,878	\$938,031	\$938,000	\$938,016	\$938,016	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$709,878	\$938,031	\$938,000	\$938,016	\$938,016	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.043.000 State Fire Training Systems						
1 - 1 - 1 PUBLIC SECTOR TRAINING	19,113	27,316	27,000	27,158	27,158	
TOTAL, ALL STRATEGIES	\$19,113	\$27,316	\$27,000	\$27,158	\$27,158	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$19,113	\$27,316	\$27,000	\$27,158	\$27,158	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.067.000 Homeland Security Grant						
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE	63,895	103,045	103,000	103,023	103,023	
TOTAL, ALL STRATEGIES	\$63,895	\$103,045	\$103,000	\$103,023	\$103,023	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$63,895	\$103,045	\$103,000	\$103,023	\$103,023	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.073.000 St. Homeland Security Program						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
 TIME: **2:52:30PM**

Agency code:	716	Agency name:	Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY			Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 - 1 - 1 PUBLIC SECTOR TRAINING			2,613	132,156	132,000	132,078	132,078
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE			4,830,524	4,663,240	4,663,000	4,663,120	4,663,120
TOTAL, ALL STRATEGIES			\$4,833,137	\$4,795,396	\$4,795,000	\$4,795,198	\$4,795,198
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$4,833,137	\$4,795,396	\$4,795,000	\$4,795,198	\$4,795,198
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
97.074.000		Law Enfrmnt Terrorism Prevent.					
1 - 1 - 1 PUBLIC SECTOR TRAINING			-4,711	0	0	0	0
2 - 1 - 1 PROVIDE TECHNICAL ASSISTANCE			15,168	0	0	0	0
TOTAL, ALL STRATEGIES			\$10,457	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$10,457	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

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

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

11.307.000	Special Economic Develop	252,961	272,487	273,000	272,742	272,742
11.601.000	Calibration Program	487,091	24,899	25,000	24,950	24,950
17.502.000	Occupational Safety and H	183,209	84,087	84,000	84,044	84,044
20.600.000	State and Community Highw	1,031,753	1,270,034	1,270,000	1,270,017	1,270,017
47.080.000	Office of Cyber Infrastructure	146,334	200,956	201,000	200,978	200,978
66.467.000	Wastewater Operator Train	7,398	0	0	0	0
84.184.000	Community Service Grants	0	115,902	116,000	115,951	115,951
93.283.000	CENTERS FOR DISEASE CONTR	249,680	475,950	476,000	475,975	475,975
93.889.000	Bioterrorism Hospital Preparedness	77,075	0	0	0	0
97.005.000	Homeland Security Training	15,852,187	15,885,790	15,886,000	15,885,895	15,885,895
97.007.000	Homeland Security Tech Assist	17,721	0	0	0	0
97.025.000	Urban Search/Rescue Response	709,878	938,031	938,000	938,016	938,016
97.043.000	State Fire Training Systems	19,113	27,316	27,000	27,158	27,158
97.067.000	Homeland Security Grant	63,895	103,045	103,000	103,023	103,023
97.073.000	St. Homeland Security Program	4,833,137	4,795,396	4,795,000	4,795,198	4,795,198
97.074.000	Law Enfrcmt Terrorism Prevent.	10,457	0	0	0	0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
 TIME: **2:52:30PM**

Agency code: 716	Agency name: Texas Engineering Extension Service				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, ALL STRATEGIES	\$23,941,889	\$24,193,893	\$24,194,000	\$24,193,947	\$24,193,947
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$23,941,889	\$24,193,893	\$24,194,000	\$24,193,947	\$24,193,947
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 7/29/2010
TIME : 1:34:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Federal FY				Total	Difference from Award
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CFDA

Total

N/A

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 7/29/2010
TIME: 1:24:22PM

Agency Code: **716** Automated Budget and Evaluation System of Texas (ABEST)
Agency name:

FUND/ACCOUNT

N/A

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 7/29/2010

Time: 1:26:44PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

N/A

Meetings Per Fiscal Year

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 7/29/2010
Time: 1:27:33PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

N/A

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/2/2010
TIME: 2:55:23PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$15,035,026	\$14,713,165	\$16,869,014	\$15,539,068	\$15,539,068
1002	OTHER PERSONNEL COSTS	\$2,797,570	\$2,737,681	\$3,138,820	\$2,891,357	\$2,891,357
2003	CONSUMABLE SUPPLIES	\$249,502	\$244,161	\$279,937	\$257,867	\$257,867
2004	UTILITIES	\$145,728	\$142,608	\$163,504	\$150,613	\$150,613
2005	TRAVEL	\$4,266,762	\$4,175,421	\$4,787,225	\$4,409,803	\$4,409,803
2006	RENT - BUILDING	\$53,206	\$52,067	\$59,696	\$54,990	\$54,990
2007	RENT - MACHINE AND OTHER	\$220,793	\$216,067	\$247,726	\$228,195	\$228,195
2009	OTHER OPERATING EXPENSE	\$6,879,841	\$6,732,561	\$7,719,050	\$7,110,484	\$7,110,484
5000	CAPITAL EXPENDITURES	\$492,201	\$481,664	\$552,240	\$508,702	\$508,702
TOTAL, OBJECTS OF EXPENSE		\$30,140,629	\$29,495,395	\$33,817,212	\$31,151,079	\$31,151,079
METHOD OF FINANCING						
666	Appropriated Receipts	\$7,118,439	\$3,724,220	\$4,269,912	\$5,037,524	\$5,037,524
	Subtotal, MOF (Other Funds)	\$7,118,439	\$3,724,220	\$4,269,912	\$5,037,524	\$5,037,524
555	Federal Funds					
	CFDA 93.283.000, CENTERS FOR DISEASE CONTR	\$0	\$443,082	\$508,005	\$317,029	\$317,029
	CFDA 97.005.000, Homeland Security Training	\$22,996,406	\$20,000,082	\$22,930,596	\$21,975,695	\$21,975,695
	CFDA 97.007.000, Homeland Security Tech Assist	\$25,784	\$0	\$0	\$8,595	\$8,595
	CFDA 97.067.000, Homeland Security Grant	\$0	\$105,672	\$121,156	\$75,609	\$75,609
	CFDA 97.073.000, St. Homeland Security Program	\$0	\$5,222,339	\$5,987,543	\$3,736,627	\$3,736,627
	Subtotal, MOF (Federal Funds)	\$23,022,190	\$25,771,175	\$29,547,300	\$26,113,555	\$26,113,555
TOTAL, METHOD OF FINANCE		\$30,140,629	\$29,495,395	\$33,817,212	\$31,151,079	\$31,151,079
FULL-TIME-EQUIVALENT POSITIONS		169.0	161.0	160.0	160.0	160.0

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/2/2010
 TIME: 2:55:29PM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	FUNDS PASSED THROUGH TO LOCAL ENTITIES (Included in amounts above)	\$0	\$0	\$0	\$0	\$0
	FUNDS PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION (Not included in amounts above)	\$423,700	\$220,800	\$0	\$0	\$0

USE OF HOMELAND SECURITY FUNDS

In June 2005 the Governor's Department of Emergency Management (GDEM) became the State Administrative Agency. TEEX is a recipient of funds from GDEM, some of which could be pass-through, for technical assistance, training and exercises for the State of Texas. The agency also continues to deliver a mixture of homeland security technical assistance, training and exercises in all 50 states and six territories from federal funding from the Department of Homeland Security.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2010
TIME: 1:28:23PM

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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N/A

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/2/2010
TIME: 2:55:29PM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
METHOD OF FINANCE						
FEDERAL FUNDS						
<u>555 Federal Funds</u>						
	CFDA 97.005.000 Homeland Security Training					
	ENG EXPR STATION	\$231,300	\$167,550	\$0	\$0	\$0
	CFDA Subtotal	\$231,300	\$167,550	\$0	\$0	\$0
	CFDA 97.073.000 St. Homeland Security Program					
	ENG EXPR STATION	\$192,400	\$53,250	\$0	\$0	\$0
	CFDA Subtotal	\$192,400	\$53,250	\$0	\$0	\$0
	Subtotal MOF, (Federal Funds)	\$423,700	\$220,800	\$0	\$0	\$0
TOTAL		\$423,700	\$220,800	\$0	\$0	\$0

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

DATE: 8/2/2010
TIME: 2:55:29PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$1,010,613	\$930,121	\$1,025,029	\$988,588	\$988,588
1002	OTHER PERSONNEL COSTS	\$165,444	\$152,267	\$167,804	\$161,838	\$161,838
2001	PROFESSIONAL FEES AND SERVICES	\$188,628	\$173,604	\$191,318	\$184,517	\$184,517
2002	FUELS AND LUBRICANTS	\$681	\$627	\$691	\$666	\$666
2003	CONSUMABLE SUPPLIES	\$116,355	\$107,087	\$118,014	\$113,819	\$113,819
2004	UTILITIES	\$2,338	\$2,151	\$2,370	\$2,286	\$2,286
2005	TRAVEL	\$120,897	\$111,268	\$122,621	\$118,262	\$118,262
2007	RENT - MACHINE AND OTHER	\$214,895	\$197,779	\$217,960	\$210,211	\$210,211
2009	OTHER OPERATING EXPENSE	\$5,256,463	\$4,837,796	\$5,331,432	\$5,141,897	\$5,141,897
5000	CAPITAL EXPENDITURES	\$17,688	\$16,279	\$17,940	\$17,302	\$17,302
TOTAL, OBJECTS OF EXPENSE		\$7,094,002	\$6,528,979	\$7,195,179	\$6,939,386	\$6,939,386
METHOD OF FINANCING						
1	General Revenue Fund	\$2,145,000	\$1,377,623	\$2,145,000	\$1,889,209	\$1,889,209
	Subtotal, MOF (General Revenue Funds)	\$2,145,000	\$1,377,623	\$2,145,000	\$1,889,209	\$1,889,209
666	Appropriated Receipts	\$1,937,964	\$3,716,021	\$2,826,992	\$2,826,990	\$2,826,990
777	Interagency Contracts	\$2,153,410	\$371,509	\$1,262,460	\$1,262,460	\$1,262,460
	Subtotal, MOF (Other Funds)	\$4,091,374	\$4,087,530	\$4,089,452	\$4,089,450	\$4,089,450
555	Federal Funds					
	CFDA 97.025.000, Urban Search/Rescue Response	\$857,628	\$1,063,826	\$960,727	\$960,727	\$960,727
	Subtotal, MOF (Federal Funds)	\$857,628	\$1,063,826	\$960,727	\$960,727	\$960,727
TOTAL, METHOD OF FINANCE		\$7,094,002	\$6,528,979	\$7,195,179	\$6,939,386	\$6,939,386
FULL-TIME-EQUIVALENT POSITIONS		32.9	34.5	35.0	35.0	35.0

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

DATE: 8/2/2010
TIME: 2:55:29PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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USE OF HOMELAND SECURITY FUNDS

During FY '09 TX-TF1 responded to (1) Hurricane Ike, Presidential Inauguration, and North Dakota Flood. During FY '10 TX-TF1 responded to Hurricane Alex, (8) Flood Responses, and the Haiti Earthquake.

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

DATE: 7/29/2010

Funds Passed through to Local Entities

TIME: 1:28:56PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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N/A

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

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/29/2010
TIME: 1:28:56PM

Agency code: **716** Agency name: **ENG EXT SERVICE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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N/A

6.H. Estimated Total of All Funds Outside the GAA 2010-2011 and 2012-2013 Biennia

Texas Engineering Extension Service									
2010 - 2011 Biennium					2012 - 2013 Biennium				
	FY 2010	FY 2011	Biennium	Percent	FY 2012	FY 2013	Biennium	Percent	
	Revenue	Revenue	Total	of Total	Revenue	Revenue	Total	of Total	
SOURCES INSIDE THE GAA									
State Appropriations	\$ 6,860,702	\$ 6,741,749	\$ 13,602,451		\$ 6,801,225	\$ 6,801,226	\$ 13,602,451		
State Grants and Contracts	6,171,415	6,171,415	12,342,830		6,171,415	6,171,415	12,342,830		
Research Excellence Funds (URF/TEF)			-				-		
Higher Education Assistance Funds			-				-		
Available University Fund			-				-		
Tuition and Fees (net of Discounts and Allowances)	22,004,322	23,349,988	45,354,310		22,677,155	22,677,155	45,354,310		
Federal Grants and Contracts	33,366,604	33,367,000	66,733,604		33,366,802	33,366,802	66,733,604		
Endowment and Interest Income	575,000	700,000	1,275,000		637,500	637,500	1,275,000		
Local Government Grants and Contracts	1,556,438	1,705,044	3,261,482		1,630,741	1,630,741	3,261,482		
Private Gifts and Grants	10,056,519	9,708,575	19,765,094		9,882,547	9,882,547	19,765,094		
Sales and Services of Educational Activities (net)	1,322,000	1,337,662	2,659,662		1,329,831	1,329,831	2,659,662		
Sales and Services of Hospitals (net)			-				-		
Other Income	40,000	40,000	80,000		40,000	40,000	80,000		
Total	81,953,000	83,121,433	165,074,433	99.3%	82,537,216	82,537,217	165,074,433	99.3%	
SOURCES OUTSIDE THE GAA									
State Grants and Contracts			-				-		
Tuition and Fees (net of Discounts and Allowances)			-				-		
Federal Grants and Contracts			-				-		
Endowment and Interest Income	506,057	501,200	1,007,257		503,628	503,629	1,007,257		
Local Government Grants and Contracts			-				-		
Private Gifts and Grants	21,000	26,000	47,000		23,500	23,500	47,000		
Sales and Services of Educational Activities (net)	25,000	25,957	50,957		25,478	25,479	50,957		
Sales and Services of Hospitals (net)			-				-		
Professional Fees (net)			-				-		
Auxiliary Enterprises (net)			-				-		
Other Income			-				-		
Total	552,057	553,157	1,105,214	0.7%	552,606	552,608	1,105,214	0.7%	
TOTAL SOURCES	\$ 82,505,057	\$ 83,674,590	\$ 166,179,647	100.0%	\$ 83,089,822	\$ 83,089,825	\$ 166,179,647	100.0%	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:12AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Water/Wastewater Training							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 5 fewer technical assistance deliveries resulting in 750 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	\$7,785	\$7,785	\$15,570	
General Revenue Funds Total	\$0	\$0	\$0	\$7,785	\$7,785	\$15,570	
Item Total	\$0	\$0	\$0	\$7,785	\$7,785	\$15,570	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
2 Texas EMS Leadership Academy							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 1 less class resulting in 6 fewer students and 151 less student contact hours.							
Strategy: 1-1-1 Provide Public Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,952	\$4,952	\$9,904	
General Revenue Funds Total	\$0	\$0	\$0	\$4,952	\$4,952	\$9,904	
Item Total	\$0	\$0	\$0	\$4,952	\$4,952	\$9,904	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
3 Spanish for Safety Practitioners							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 3 fewer classes resulting in 45 less students.							
Strategy: 1-1-2 Provide Private Sector Training							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:12AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,371	\$7,371	\$14,742	
General Revenue Funds Total	\$0	\$0	\$0	\$7,371	\$7,371	\$14,742	
<u>Other Funds</u>							
666 Appropriated Receipts	\$1,125	\$1,125	\$2,250				
Other Funds Total	\$1,125	\$1,125	\$2,250				
Item Total	\$1,125	\$1,125	\$2,250	\$7,371	\$7,371	\$14,742	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Technical Assistance for Underserved Communities

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 100 fewer technical assistance deliveries resulting in 4000 less contact hours.

Strategy: 2-1-1 Provide Technical Assistance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$43,250	\$43,250	\$86,500	
General Revenue Funds Total	\$0	\$0	\$0	\$43,250	\$43,250	\$86,500	
Item Total	\$0	\$0	\$0	\$43,250	\$43,250	\$86,500	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

0.5 **0.5**

5 Administration

Category: Administrative - Operating Expenses

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

Strategy: 5-1-1 Indirect Administration

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:12AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$47,322	\$47,321	\$94,643	
General Revenue Funds Total	\$0	\$0	\$0	\$47,322	\$47,321	\$94,643	
Item Total	\$0	\$0	\$0	\$47,322	\$47,321	\$94,643	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6 Law Enforcement Extension

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 6 fewer classes resulting in 60 fewer students and 2400 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,207	\$11,207	\$22,414
General Revenue Funds Total	\$0	\$0	\$0	\$11,207	\$11,207	\$22,414

Other Funds

666 Appropriated Receipts	\$4,500	\$4,500	\$9,000			
Other Funds Total	\$4,500	\$4,500	\$9,000			
Item Total	\$4,500	\$4,500	\$9,000	\$11,207	\$11,207	\$22,414

FTE Reductions (From FY 2012 and FY 2013 Base Request)

7 Texas Task Force 1 Operational Readiness

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: The purchase of replacement vehicles and equipment will be deferred. This could eventually hamper deployment efforts if the equipment does not operate properly.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$60,255	\$60,255	\$120,510
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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:12AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
General Revenue Funds Total	\$0	\$0	\$0	\$60,255	\$60,255	\$120,510	
Item Total	\$0	\$0	\$0	\$60,255	\$60,255	\$120,510	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
8 Drinking Water Protection Training							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 4 fewer classes resulting in 67 less students.							
Strategy: 1-1-1 Provide Public Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,700	\$11,700	\$23,400	
General Revenue Funds Total	\$0	\$0	\$0	\$11,700	\$11,700	\$23,400	
<u>Other Funds</u>							
666 Appropriated Receipts	\$1,687	\$1,687	\$3,374				
Other Funds Total	\$1,687	\$1,687	\$3,374				
Item Total	\$1,687	\$1,687	\$3,374	\$11,700	\$11,700	\$23,400	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
9 Fire Extension Program							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 43 fewer fire extension classes resulting in 1,202 fewer students and 18,797 less student contact hours.							
Strategy: 1-1-1 Provide Public Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$62,522	\$62,523	\$125,045	
General Revenue Funds Total	\$0	\$0	\$0	\$62,522	\$62,523	\$125,045	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:12AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$62,522	\$62,523	\$125,045	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		
10 Water/Wastewater Training							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 5 fewer technical assistance deliveries resulting in 750 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	\$7,785	\$7,785	\$15,570	
General Revenue Funds Total	\$0	\$0	\$0	\$7,785	\$7,785	\$15,570	
Item Total	\$0	\$0	\$0	\$7,785	\$7,785	\$15,570	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
11 Texas EMS Leadership Academy							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 1 less class resulting in 6 fewer students and 151 less student contact hours.							
Strategy: 1-1-1 Provide Public Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$4,952	\$4,952	\$9,904	
General Revenue Funds Total	\$0	\$0	\$0	\$4,952	\$4,952	\$9,904	
Item Total	\$0	\$0	\$0	\$4,952	\$4,952	\$9,904	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

12 Spanish for Safety Practitioners

Category: Programs - Service Reductions (Other)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:12AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: Agency will deliver 3 fewer classes resulting in 45 less students.							
Strategy: 1-1-2 Provide Private Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$7,371	\$7,371	\$14,742	
General Revenue Funds Total	\$0	\$0	\$0	\$7,371	\$7,371	\$14,742	
<u>Other Funds</u>							
666 Appropriated Receipts	\$1,125	\$1,125	\$2,250				
Other Funds Total	\$1,125	\$1,125	\$2,250				
Item Total	\$1,125	\$1,125	\$2,250	\$7,371	\$7,371	\$14,742	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
13 Technical Assistance for Underserved Communities							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 100 fewer technical assistance deliveries resulting in 4000 less contact hours.							
Strategy: 2-1-1 Provide Technical Assistance							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$43,250	\$43,250	\$86,500	
General Revenue Funds Total	\$0	\$0	\$0	\$43,250	\$43,250	\$86,500	
Item Total	\$0	\$0	\$0	\$43,250	\$43,250	\$86,500	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
				0.5	0.5		
14 Administration							
Category: Administrative - Operating Expenses							
Item Comment: Agency will scale back funds budgeted for equipment and new initiatives.							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:12AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 5-1-1 Indirect Administration							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$47,322	\$47,321	\$94,643	
General Revenue Funds Total	\$0	\$0	\$0	\$47,322	\$47,321	\$94,643	
Item Total	\$0	\$0	\$0	\$47,322	\$47,321	\$94,643	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
15 Law Enforcement Extension							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 6 fewer classes resulting in 60 fewer students and 2400 less student contact hours.							
Strategy: 1-1-1 Provide Public Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,207	\$11,207	\$22,414	
General Revenue Funds Total	\$0	\$0	\$0	\$11,207	\$11,207	\$22,414	
<u>Other Funds</u>							
666 Appropriated Receipts	\$4,500	\$4,500	\$9,000				
Other Funds Total	\$4,500	\$4,500	\$9,000				
Item Total	\$4,500	\$4,500	\$9,000	\$11,207	\$11,207	\$22,414	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

16 Texas Task Force 1 Operational Readiness

Category: Programs - Delayed or Deferred Capital Projects

Item Comment: The purchase of replacement vehicles and equipment will be deferred. This could eventually hamper deployment efforts if the equipment does not operate properly.

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:12AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Strategy: 3-1-1 Provide Texas Task Force One Capabilities							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$60,255	\$60,255	\$120,510	
General Revenue Funds Total	\$0	\$0	\$0	\$60,255	\$60,255	\$120,510	
Item Total	\$0	\$0	\$0	\$60,255	\$60,255	\$120,510	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
17 Drinking Water Protection Training							
Category: Programs - Service Reductions (Other)							
Item Comment: Agency will deliver 4 fewer classes resulting in 67 less students.							
Strategy: 1-1-1 Provide Public Sector Training							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,700	\$11,700	\$23,400	
General Revenue Funds Total	\$0	\$0	\$0	\$11,700	\$11,700	\$23,400	
<u>Other Funds</u>							
666 Appropriated Receipts	\$1,687	\$1,687	\$3,374				
Other Funds Total	\$1,687	\$1,687	\$3,374				
Item Total	\$1,687	\$1,687	\$3,374	\$11,700	\$11,700	\$23,400	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

18 Fire Extension Program

Category: Programs - Service Reductions (Other)

Item Comment: Agency will deliver 43 fewer fire extension classes resulting in 1,202 fewer students and 18,797 less student contact hours.

Strategy: 1-1-1 Provide Public Sector Training

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2010
 Time: 10:38:08AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$62,522	\$62,523	\$125,045	
General Revenue Funds Total	\$0	\$0	\$0	\$62,522	\$62,523	\$125,045	
Item Total	\$0	\$0	\$0	\$62,522	\$62,523	\$125,045	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		
AGENCY TOTALS							
General Revenue Total				\$512,728	\$512,728	\$1,025,456	\$1,025,456
Agency Grand Total	\$14,624	\$14,624	\$29,248	\$512,728	\$512,728	\$1,025,456	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				2.0	2.0		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME : 4:32:46PM

Agency code: 716

Agency name: Texas Engineering Extension Service

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Provide Public Sector Training					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 2,943,006	\$ 3,108,350	\$ 3,370,423	\$ 3,239,386	\$ 3,239,386
1002	OTHER PERSONNEL COSTS	656,083	690,928	748,034	719,480	719,480
2001	PROFESSIONAL FEES AND SERVICES	299,546	164,466	232,006	198,236	198,236
2002	FUELS AND LUBRICANTS	890	706	798	752	752
2003	CONSUMABLE SUPPLIES	82,574	29,813	56,193	43,003	43,003
2004	UTILITIES	91,225	92,231	94,998	93,614	93,614
2005	TRAVEL	90,267	89,231	145,312	117,272	117,272
2006	RENT - BUILDING	6,289	6,438	6,438	6,439	6,439
2007	RENT - MACHINE AND OTHER	15,059	18,254	16,656	17,455	17,455
2009	OTHER OPERATING EXPENSE	2,092,619	2,121,101	2,001,051	2,061,075	2,061,075
	Total, Objects of Expense	\$ 6,277,558	\$ 6,321,518	\$ 6,671,909	\$ 6,496,712	\$ 6,496,712

METHOD OF FINANCING:

1	General Revenue Fund	624,230	509,721	490,111	499,916	499,916
666	Appropriated Receipts	5,653,328	5,811,797	6,181,798	5,996,796	5,996,796
	Total, Method of Financing	\$ 6,277,558	\$ 6,321,518	\$ 6,671,909	\$ 6,496,712	\$ 6,496,712

FULL TIME EQUIVALENT POSITIONS

45.4 47.0 50.5 49.0 49.0

Method of Allocation

The indirect administrative and support costs are allocated proportionately among the training strategies on the basis of budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME : 4:32:50PM

Agency code: 716

Agency name: Texas Engineering Extension Service

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-2	Provide Private Sector Training					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 871,130	\$ 920,072	\$ 997,645	\$ 958,858	\$ 958,858
1002	OTHER PERSONNEL COSTS	194,200	204,515	221,418	212,966	212,966
2001	PROFESSIONAL FEES AND SERVICES	88,666	48,682	68,674	58,678	58,678
2002	FUELS AND LUBRICANTS	264	209	236	223	223
2003	CONSUMABLE SUPPLIES	24,442	8,825	16,633	12,729	12,729
2004	UTILITIES	27,003	27,300	28,119	27,710	27,710
2005	TRAVEL	26,719	26,412	43,013	34,712	34,712
2006	RENT - BUILDING	1,862	1,906	1,906	1,906	1,906
2007	RENT - MACHINE AND OTHER	4,457	5,403	4,930	5,167	5,167
2009	OTHER OPERATING EXPENSE	619,415	627,845	592,309	610,078	610,078
Total, Objects of Expense		\$ 1,858,158	\$ 1,871,169	\$ 1,974,883	\$ 1,923,027	\$ 1,923,027

METHOD OF FINANCING:

1	General Revenue Fund	184,772	150,877	145,073	147,975	147,975
666	Appropriated Receipts	1,673,386	1,720,292	1,829,810	1,775,052	1,775,052
Total, Method of Financing		\$ 1,858,158	\$ 1,871,169	\$ 1,974,883	\$ 1,923,027	\$ 1,923,027

FULL TIME EQUIVALENT POSITIONS

13.4	13.9	14.9	14.0	14.0
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Method of Allocation

The indirect administrative and support costs are allocated proportionately among the training strategies on the basis of budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME : 4:32:50PM

Agency code: 716

Agency name: Texas Engineering Extension Service

Strategy		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2-1-1	Provide Technical Assistance					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$ 616,854	\$ 651,510	\$ 706,441	\$ 678,975	\$ 678,975
1002	OTHER PERSONNEL COSTS	137,515	144,819	156,788	150,803	150,803
2001	PROFESSIONAL FEES AND SERVICES	62,785	34,472	48,628	41,550	41,550
2002	FUELS AND LUBRICANTS	187	148	167	158	158
2003	CONSUMABLE SUPPLIES	17,307	6,249	11,778	9,013	9,013
2004	UTILITIES	19,121	19,332	19,911	19,622	19,622
2005	TRAVEL	18,920	18,703	30,458	24,580	24,580
2006	RENT - BUILDING	1,318	1,349	1,349	1,349	1,349
2007	RENT - MACHINE AND OTHER	3,156	3,826	3,491	3,659	3,659
2009	OTHER OPERATING EXPENSE	438,613	444,583	419,419	432,000	432,000
Total, Objects of Expense		\$ 1,315,776	\$ 1,324,991	\$ 1,398,430	\$ 1,361,709	\$ 1,361,709

METHOD OF FINANCING:

1	General Revenue Fund	130,839	106,837	102,727	104,782	104,782
666	Appropriated Receipts	1,184,937	1,218,154	1,295,703	1,256,927	1,256,927
Total, Method of Financing		\$ 1,315,776	\$ 1,324,991	\$ 1,398,430	\$ 1,361,709	\$ 1,361,709

FULL TIME EQUIVALENT POSITIONS

9.5 9.9 10.6 10.0 10.0

Method of Allocation

The indirect administrative and support costs are allocated proportionately among the training strategies on the basis of budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME : 4:32:50PM

Agency code: 716

Agency name: Texas Engineering Extension Service

Strategy	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3-1-1	Provide Texas Task Force One Capabilities				
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$ 277,820	\$ 293,428	\$ 318,167	\$ 305,799	\$ 305,799
1002 OTHER PERSONNEL COSTS	61,934	65,223	70,614	67,921	67,921
2001 PROFESSIONAL FEES AND SERVICES	28,277	15,525	21,901	18,713	18,713
2002 FUELS AND LUBRICANTS	84	66	76	70	70
2003 CONSUMABLE SUPPLIES	7,795	2,813	5,305	4,060	4,060
2004 UTILITIES	8,611	8,706	8,968	8,837	8,837
2005 TRAVEL	8,521	8,424	13,717	11,071	11,071
2006 RENT - BUILDING	594	607	607	606	606
2007 RENT - MACHINE AND OTHER	1,422	1,723	1,573	1,647	1,647
2009 OTHER OPERATING EXPENSE	197,543	200,231	188,899	194,565	194,565
Total, Objects of Expense	\$ 592,601	\$ 596,746	\$ 629,827	\$ 613,289	\$ 613,289

METHOD OF FINANCING:

1 General Revenue Fund	58,928	48,118	46,265	47,192	47,192
666 Appropriated Receipts	533,673	548,628	583,562	566,097	566,097
Total, Method of Financing	\$ 592,601	\$ 596,746	\$ 629,827	\$ 613,289	\$ 613,289

FULL TIME EQUIVALENT POSITIONS

	4.3	4.4	4.8	5.0	5.0
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Method of Allocation

The indirect administrative and support costs are allocated proportionately among the training strategies on the basis of budget size.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/5/2010
 TIME : 4:32:50PM

Agency code: 716

Agency name: Texas Engineering Extension Service

	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$4,708,810	\$4,973,360	\$5,392,676	\$5,183,018	\$5,183,018
1002 OTHER PERSONNEL COSTS	\$1,049,732	\$1,105,485	\$1,196,854	\$1,151,170	\$1,151,170
2001 PROFESSIONAL FEES AND SERVICES	\$479,274	\$263,145	\$371,209	\$317,177	\$317,177
2002 FUELS AND LUBRICANTS	\$1,425	\$1,129	\$1,277	\$1,203	\$1,203
2003 CONSUMABLE SUPPLIES	\$132,118	\$47,700	\$89,909	\$68,805	\$68,805
2004 UTILITIES	\$145,960	\$147,569	\$151,996	\$149,783	\$149,783
2005 TRAVEL	\$144,427	\$142,770	\$232,500	\$187,635	\$187,635
2006 RENT - BUILDING	\$10,063	\$10,300	\$10,300	\$10,300	\$10,300
2007 RENT - MACHINE AND OTHER	\$24,094	\$29,206	\$26,650	\$27,928	\$27,928
2009 OTHER OPERATING EXPENSE	\$3,348,190	\$3,393,760	\$3,201,678	\$3,297,718	\$3,297,718
Total, Objects of Expense	\$10,044,093	\$10,114,424	\$10,675,049	\$10,394,737	\$10,394,737
Method of Financing					
1 General Revenue Fund	\$998,769	\$815,553	\$784,176	\$799,865	\$799,865
666 Appropriated Receipts	\$9,045,324	\$9,298,871	\$9,890,873	\$9,594,872	\$9,594,872
Total, Method of Financing	\$10,044,093	\$10,114,424	\$10,675,049	\$10,394,737	\$10,394,737
Full-Time-Equivalent Positions (FTE)	72.6	75.2	80.8	78.0	78.0

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 7/29/2010
TIME : 1:32:27PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

N/A

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
 Time: 3:20:22PM
 Page: 1 of 3

Agency Code: 716 Agency Code: Texas Engineering Extension Service

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	8.37%				
GR-D %	91.63%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	179	15	164	179	5
2a Employee and Children	69	6	63	69	1
3a Employee and Spouse	69	6	63	69	1
4a Employee and Family	101	8	93	101	2
5a Eligible, Opt Out	61	5	56	61	1
6a Eligible, Not Enrolled	3	0	3	3	0
Total for This Section	482	40	442	482	10
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	2	0	2	2	0
5b Eligible, Opt Out	5	0	5	5	0
6b Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	9	0	9	9	0
Total Active Enrollment	491	40	451	491	10

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2010**
 Time: **3:20:37PM**
 Page: **2 of 3**

Agency Code: **716** Agency Code: **Texas Engineering Extension Service**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	80	7	73	80	0
2c Employee and Children	3	0	3	3	0
3c Employee and Spouse	69	6	63	69	0
4c Employee and Family	7	1	6	7	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	4	0	4	4	0
Total for This Section	163	14	149	163	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	163	14	149	163	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	259	22	237	259	5
2e Employee and Children	72	6	66	72	1
3e Employee and Spouse	138	12	126	138	1
4e Employee and Family	108	9	99	108	2
5e Eligible, Opt Out	61	5	56	61	1
6e Eligible, Not Enrolled	7	0	7	7	0
Total for This Section	645	54	591	645	10

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2010**
 Time: **3:20:37PM**
 Page: **3 of 3**

Agency Code: **716**

Agency Code: **Texas Engineering Extension Service**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	261	22	239	261	5
2f Employee and Children	72	6	66	72	1
3f Employee and Spouse	138	12	126	138	1
4f Employee and Family	110	9	101	110	2
5f Eligible, Opt Out	66	5	61	66	1
6f Eligible, Not Enrolled	7	0	7	7	0
Total for This Section	654	54	600	654	10

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2010**
 Time: **3:01:36PM**
 Page: **1 of 1**

Agency Code: **716** Agency: **Texas Engineering Extension Service**

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$33,272,382	\$33,153,824	\$33,760,454	\$33,457,139	\$33,457,139
FTE Employees - Subject to OASI	612.3	608.1	615.8	612.0	612.0
Average Salary (Gross Payroll / FTE Employees)	\$54,340	\$54,520	\$54,824	\$54,669	\$54,669
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$4,157 612.3	\$4,171 608.1	\$4,194 615.8	\$4,182 612.0	\$4,182 612.0
Grand Total, OASI	\$2,545,331	\$2,536,385	\$2,582,665	\$2,559,384	\$2,559,384

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.1001	\$254,788	0.0837	\$212,295	0.0811	\$209,454	0.0833	\$213,197	0.0833	\$213,197
Other Educational and General Funds (% to Total)	0.8999	2,290,543	0.9163	2,324,090	0.9189	2,373,211	0.9167	2,346,187	0.9167	2,346,187
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%)	1.0000	\$2,545,331	1.0000	\$2,536,385	1.0000	\$2,582,665	1.0000	\$2,559,384	1.0000	\$2,559,384

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**

TIME: **3:02:05PM**

PAGE: **1 of 1**

Agency code: **716**

Agency name: **Texas Engineering Extension Service**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	27,627,392	27,976,922	28,424,537	28,200,722	20,200,722
Employer Contribution to TRS Retirement Programs	1,444,298	1,457,296	1,480,612	1,468,954	1,468,954
Employer Contribution to ORP Retirement Programs	233,969	236,074	239,851	237,962	237,962
Proportionality Percentage					
General Revenue	10.01 %	8.37 %	8.11 %	8.33 %	8.33 %
Other Educational and General Income	89.99 %	91.63 %	91.89 %	91.67 %	91.67 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,510,272	1,551,635	1,580,933	1,564,730	1,564,730
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	222,519	224,521	228,113	226,317	226,317
Total Differential	1,624	2,043	2,076	2,059	2,059

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2010**
 Time: **3:02:26PM**
 Page: **1 of 1**

Agency Code: 716	Agency Name: Texas Engineering Extension Service				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	400,000	400,000	450,000	450,000	450,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations	400,000	400,000	450,000	450,000	450,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$400,000	\$400,000	\$450,000	\$450,000	\$450,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**

TIME: **3:02:49PM**

PAGE: **1 of 1**

Agency code: **716**

Agency name: **ENG EXT SERVICE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
4. Balance of Educational and General Funds in Local Depositories	\$11,027,089	\$11,500,000	\$12,000,000	\$12,000,000	\$12,000,000
6. Interest Earned in Local Depositories	\$223,799	\$255,726	\$275,000	\$275,000	\$275,000

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
 TIME: **3:03:07PM**
 PAGE: **1 of 2**

Agency code: **716** Agency name: **ENG EXT SERVICE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	612.3	608.1	615.8	612.0	612.0
Subtotal, Directly Appropriated Funds	612.3	608.1	615.8	612.0	612.0
Non Appropriated Funds Employees	13.7	9.5	9.5	9.5	9.5
Subtotal, Non-Appropriated	13.7	9.5	9.5	9.5	9.5
GRAND TOTAL	626.0	617.6	625.3	621.5	621.5

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	794.0	785.0	798.0	792.0	792.0
Subtotal, Directly Appropriated Funds	794.0	785.0	798.0	792.0	792.0
Non Appropriated Funds Employees	18.0	18.0	18.0	18.0	18.0
Subtotal, Non-Appropriated	18.0	18.0	18.0	18.0	18.0
GRAND TOTAL	812.0	803.0	816.0	810.0	810.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/2/2010**
 TIME: **3:03:11PM**
 PAGE: **2 of 2**

Agency code: **716** Agency name: **ENG EXT SERVICE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$36,848,812	\$37,191,145	\$37,797,775	\$37,494,460	\$37,494,460
Subtotal, Directly Appropriated Funds	\$36,848,812	\$37,191,145	\$37,797,775	\$37,494,460	\$37,494,460
Non Appropriated Funds Employees	\$521,825	\$518,494	\$529,168	\$523,816	\$523,816
Subtotal, Non-Appropriated	\$521,825	\$518,494	\$529,168	\$523,816	\$523,816
GRAND TOTAL	\$37,370,637	\$37,709,639	\$38,326,943	\$38,018,276	\$38,018,276