

# Texas A&M Engineering Extension Service Summary of Budget Recommendations - House

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Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$16,954,720	\$17,070,475	\$115,755	0.7%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$16,954,720</i>	<i>\$17,070,475</i>	<i>\$115,755</i>	<i>0.7%</i>
Federal Funds	\$44,957,905	\$48,831,174	\$3,873,269	8.6%
Other	\$116,831,661	\$125,782,795	\$8,951,134	7.7%
<b>All Funds</b>	<b>\$178,744,286</b>	<b>\$191,684,444</b>	<b>\$12,940,158</b>	<b>7.2%</b>

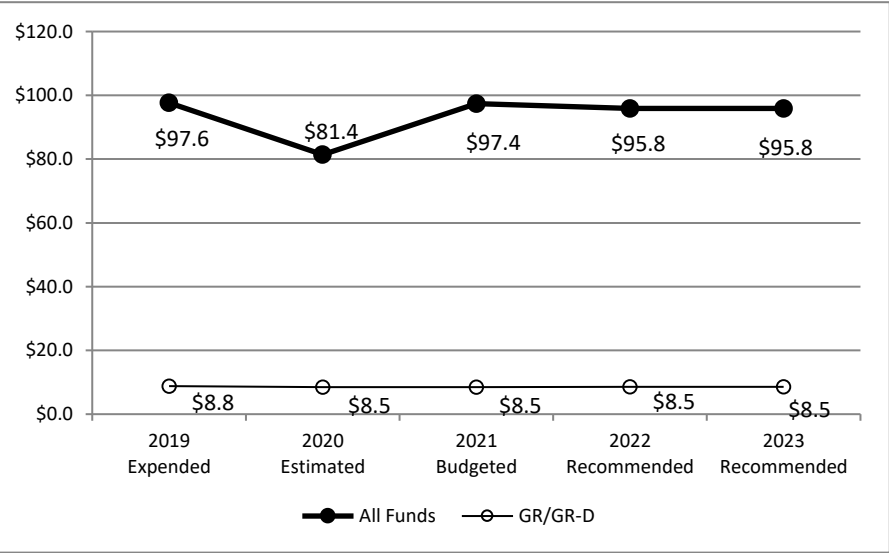
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	567.8	567.8	0.0	0.0%

## Agency Budget and Policy Issues and/or Highlights

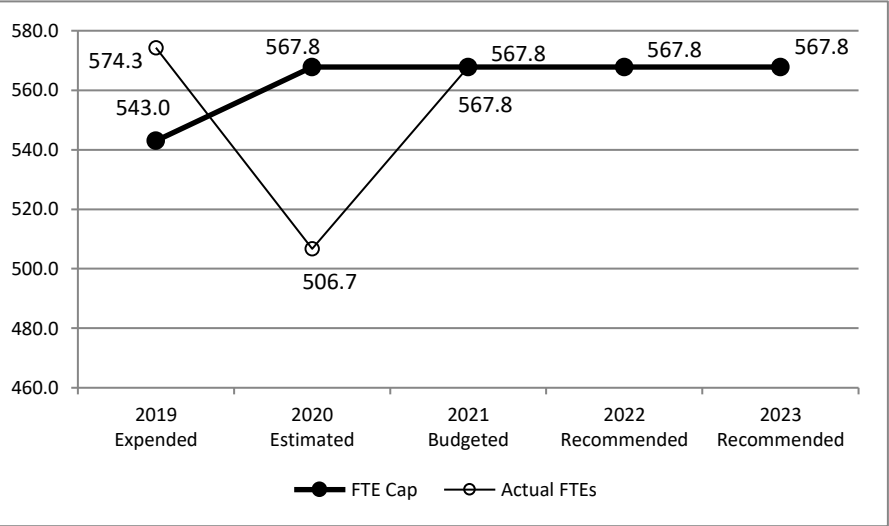
Texas A&M Engineering Extension Service (TEEX) provides workforce training programs and technical assistance for first responders to enhance public safety and security (e.g., fire protection, law enforcement, water/wastewater, public works, environmental quality, etc.). TEEX also provides emergency response, search, and rescue operations statewide through Texas Task Force 1.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 96.0% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



**Texas A&M Engineering Extension Service**  
**Summary of Funding Changes and Recommendations - House**

**Section 2**

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<b><i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i></b>							
A)	Updated infrastructure support amounts resulting in \$115,755 biennial increase. This is accompanied by a \$2,865,458 decrease due to removal of other funds from infrastructure strategy.	\$0.1	\$0.0	\$0.0	(\$2.9)	(\$2.8)	4.1.2
<b><i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i></b>							
A)	Increase in federal funds from the US Department of Homeland Security for the National Domestic Preparedness Consortium.	\$0.0	\$0.0	\$5.6	\$0.0	\$5.6	1.1.1
B)	Decrease due to reduction or conclusion of federal grants and contracts.	\$0.0	\$0.0	(\$1.7)	\$0.0	(\$1.7)	1.1.1, 2.1.1
C)	Increase in appropriated receipts due to increased course offerings as agency anticipates return to regular operations in 2022-23.	\$0.0	\$0.0	\$0.0	\$20.9	\$20.9	1.1.1, 1.1.2, 2.1.1, 3.1.1, 4.1.1
D)	The agency saw an increase in interagency contracts in 2020-21 for its participation in COVID response. These activities are not yet projected to continue into the 2022-23 biennium, as such recommendations include a decrease in interagency contracts to return to previously appropriated levels.	\$0.0	\$0.0	\$0.0	(\$10.0)	(\$10.0)	2.1.1
E)	Increase in indirect cost recovery as a result of increased federal funds.	\$0.0	\$0.0	\$0.0	\$0.9	\$0.9	1.1.1, 2.1.1
<b>TOTAL SIGNIFICANT &amp; OTHER Funding Changes and Recommendations (in millions)</b>		<b>\$0.1</b>	<b>\$0.0</b>	<b>\$3.9</b>	<b>\$8.9</b>	<b>\$12.9</b>	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Increases</i>		\$0.1	\$0.0	\$5.6	\$21.8	\$27.5	As Listed
<i>SIGNIFICANT &amp; OTHER Funding Decreases</i>		\$0.0	\$0.0	(\$1.7)	(\$12.9)	(\$14.6)	As Listed

NOTE: Totals may not sum due to rounding.

Texas A&M Engineering Extension Service  
Selected Fiscal and Policy Issues - House

- 1. **Infrastructure Support.** Funding to Texas A&M System agencies for infrastructure support within Brazos County is calculated using the General Academic Institutions' Infrastructure Support formula rate. Recommendations reflect approved infrastructure support rate and include \$3,906,643 in general revenue, a biennial increase of \$115,755.
- 2. **Five-Percent Reduction.** As a part of the 2020-21 biennium five percent budget reductions, the agency submitted General Revenue reductions totaling \$892,354. Recommendations for the 2022-23 biennium continue the implementation of these reduced funding levels, while allowing for the transfer of funding between strategies reflected in the agency's base request (see Appendix A). The 2020-21 biennium five percent reductions as submitted by the agency are as follows:

Proposed Reduction Item		FY2020	FY2021	Total FTE
1.	<b>Method of Finance Swap.</b> Reduced GR in Indirect Administration and replaced with funds from Federal Funds and Appropriated Receipts. Strategy 4.1.1	\$ 446,177	\$ 149,227	0.0
2.	<b>Reorganization of Fire Extension.</b> Reorganization of Fire Extension to align with Texas Division of Emergency Management regions. Strategy 1.1.1	\$0	\$211,140	2.0
3.	<b>Reduction of Course Offerings.</b> Reduction in support for Arson Conference and Elimination of High School Fire Academy. Strategy 1.1.1	\$0	\$55,360	0.0
4.	<b>Reduction in Water Wastewater Program.</b> Reduced offerings in the Water Wastewater program. Strategy 1.1.1	\$0	\$30,450	0.0

Texas A&M Engineering Extension Service  
Items Not Included in Recommendations - House

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Texas A&M Task Force 1, Search and Rescue Enhancements - Agency requests General Revenue to enhance search and rescue capacity for Texas A&M Task Force 1 (TTF1). This funding will be used to procure new boats trailers, and high-profile water evacuation vehicles, as well as support a regional sub-team of TTF1 based on the Rio Grande Valley.	\$3,614,000	\$3,614,000	5.0	No	Yes	\$1,184,000
*	Method of Finance Removal - Agency requests the removal of appropriated receipts, indirect cost recovery and federal funds from its bill pattern.		(\$85,105,220)				

TOTAL Items Not Included in Recommendations		\$3,614,000	(\$81,491,220)	5.0			\$1,184,000
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\* Item not submitted with priority order.

**Texas A&M Engineering Extension Service**  
**Appendices - House**

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**Texas A&M Engineering Extension Service**  
**Funding Changes and Recommendations by Strategy - House -- ALL FUNDS**

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$84,733,950	\$103,654,009	\$18,920,059	22.3%	Recommendations include: <ul style="list-style-type: none"> <li>• \$296,950 decrease in General Revenue due to transfer to 4.1.1;</li> <li>• \$4,831,872 increase in Federal Funds due to large increase for State and Local Homeland Security Training Program through the Department of Homeland Security for the National Domestic Preparedness Consortium;</li> <li>• \$13,291,147 increase in appropriated receipts due to anticipated increases in training course offerings as the agency returns to normal operation; and</li> <li>• \$1,093,990 increase in indirect cost recovery funds allocated to this strategy.</li> </ul>
PRIVATE SECTOR TRAINING A.1.2	\$25,721,205	\$26,670,666	\$949,461	3.7%	Recommendations include \$949,461 increase in appropriated receipts due to anticipated increases in training course offerings as the agency returns to normal operation.
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$110,455,155</b>	<b>\$130,324,675</b>	<b>\$19,869,520</b>	<b>18.0%</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$14,946,357	\$10,222,954	(\$4,723,403)	(31.6%)	Recommendations include: <ul style="list-style-type: none"> <li>• \$6,436,870 increase in appropriated receipts due to anticipated increases in training course offerings as the agency returns to normal operations;</li> <li>• \$958,603 decrease in Federal funds due to the conclusion of the agency's Manufacturing Extension Partnership grant, Economic Adjustment Assistance grant, and Public Assistance Grant;</li> <li>• \$10,044,837 decrease in interagency contracts in line with return to initially appropriated levels; and</li> <li>• \$156,833 decrease in indirect cost recovery funds directed to this strategy.</li> </ul>
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$14,946,357</b>	<b>\$10,222,954</b>	<b>(\$4,723,403)</b>	<b>(31.6%)</b>	
TEXAS TASK FORCE 1 AND 2 CAPABILITY C.1.1	\$16,775,712	\$16,953,902	\$178,190	1.1%	Recommendations include a \$178,190 increase in appropriated receipts based on agency's best estimate of future disaster-related need.

Texas A&M Engineering Extension Service					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
Total, Goal C, PROVIDE EMERGENCY RESPONSE	\$16,775,712	\$16,953,902	\$178,190	1.1%	
INDIRECT ADMINISTRATION D.1.1	\$29,910,716	\$30,276,270	\$365,554	1.2%	Recommendations include: <ul style="list-style-type: none"><li>• \$296,950 increase in General Revenue due to transfer from 1.1.1 to maintain training programs; and</li><li>• \$68,604 increase in appropriated receipts.</li></ul>
INFRASTRUCTURE SUPPORT D.1.2	\$6,656,346	\$3,906,643	(\$2,749,703)	(41.3%)	Recommendation include approved infrastructure rate, resulting in a biennial increase of \$115,755 in GR. Recommendations do not include other funds allocated to this strategy by the agency to supplement formula funding. This is reflected in a \$2,865,458 decrease in other funds allocated to this strategy.
Total, Goal D, INDIRECT ADMINISTRATION	\$36,567,062	\$34,182,913	(\$2,384,149)	(6.5%)	
Grand Total, All Strategies	\$178,744,286	\$191,684,444	\$12,940,158	7.2%	

**Texas A&M Engineering Extension Service**  
**Summary of Federal Funds - House**  
(Dollar amounts in Millions)

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
State and Local Homeland Security Training Program	\$14.5	\$19.8	\$19.9	\$19.9	\$34.3	\$39.9	81.7%	\$5.6	16.2%
Public Assistance Grants	\$2.3	\$1.7	\$1.7	\$1.7	\$4.0	\$3.4	6.9%	(\$0.6)	(15.5%)
National Urban Search and Rescue Response System	\$1.3	\$1.3	\$1.3	\$1.3	\$2.5	\$2.5	5.1%	\$0.0	0.0%
Assistance to Firefighters Grant	\$0.6	\$0.6	\$0.6	\$0.6	\$1.1	\$1.1	2.3%	\$0.0	0.0%
Interagency Hazardous Material Public Sector Training & Planning	\$0.5	\$0.5	\$0.5	\$0.5	\$0.9	\$0.9	1.8%	\$0.0	0.0%
Edward Byrne Memorial Justice Assistance Grant	\$0.1	\$0.4	\$0.3	\$0.3	\$0.5	\$0.5	1.0%	\$0.0	0.0%
State and Community Highway Safety	\$0.3	\$0.3	\$0.3	\$0.3	\$0.5	\$0.5	1.0%	\$0.0	0.0%
Economic Adjustment Assistance	\$0.1	\$0.0	\$0.0	\$0.0	\$0.2	\$0.0	0.0%	(\$0.2)	(100.0%)
Manufacturing Extension Partnership	\$0.1	\$0.2	\$0.0	\$0.0	\$0.3	\$0.0	0.0%	(\$0.3)	(100.0%)
Economic Adjustment Assistance for State Governments	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	(\$0.0)	(100.0%)
Information Security Grant Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Corrections Training and Staff Development	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	(\$0.0)	(100.0%)
Public Safety Partnership and Community	\$0.2	\$0.2	\$0.0	\$0.0	\$0.4	\$0.0	0.0%	(\$0.4)	(100.0%)
Highway Research and Development Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Hazard Mitigation Grant	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Emergency Management Performance Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
State Fire Training Systems Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%
Preparing for Emerging Threats and Hazards	\$0.1	\$0.0	\$0.0	\$0.0	\$0.1	\$0.0	0.0%	(\$0.1)	(100.0%)
<b>TOTAL:</b>	<b>\$20.0</b>	<b>\$24.9</b>	<b>\$24.4</b>	<b>\$24.4</b>	<b>\$45.0</b>	<b>\$48.8</b>	<b>100.0%</b>	<b>\$3.9</b>	<b>8.6%</b>



**Texas A&M Engineering Extension Service**  
**FTE Highlights - House**

<b>Full-Time-Equivalent Positions</b>	<b>Expended 2019</b>	<b>Estimated 2020</b>	<b>Budgeted 2021</b>	<b>Recommended 2022</b>	<b>Recommended 2023</b>
Cap	543.0	567.8	567.8	567.8	567.8
Actual/Budgeted	574.3	506.7	567.8	NA	NA

Notes:

- a) Agency's five-percent reduction plan included a 2.0 FTE reduction in the 2020-21 biennium.
- b) 2020 actuals reflect final SAO numbers.