

Section 1

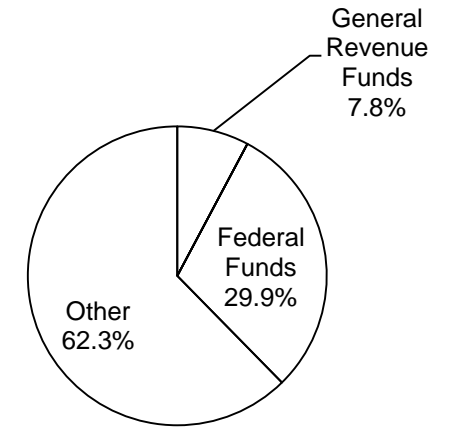
**Texas Engineering Extension Service  
Summary of Recommendations - Senate**

Gary Sera, Director  
Page III-218

John Wielmaker, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$14,318,369	\$13,602,451	\$12,585,997	(\$1,016,454)	(7.5%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$14,318,369</i>	<i>\$13,602,451</i>	<i>\$12,585,997</i>	<i>(\$1,016,454)</i>	<i>(7.5%)</i>
Federal Funds	\$48,029,198	\$48,387,893	\$48,387,894	\$1	0.0%
Other	\$96,224,906	\$103,084,089	\$100,971,982	(\$2,112,107)	(2.0%)
<b>All Funds</b>	<b>\$158,572,473</b>	<b>\$165,074,433</b>	<b>\$161,945,873</b>	<b>(\$3,128,560)</b>	<b>(1.9%)</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



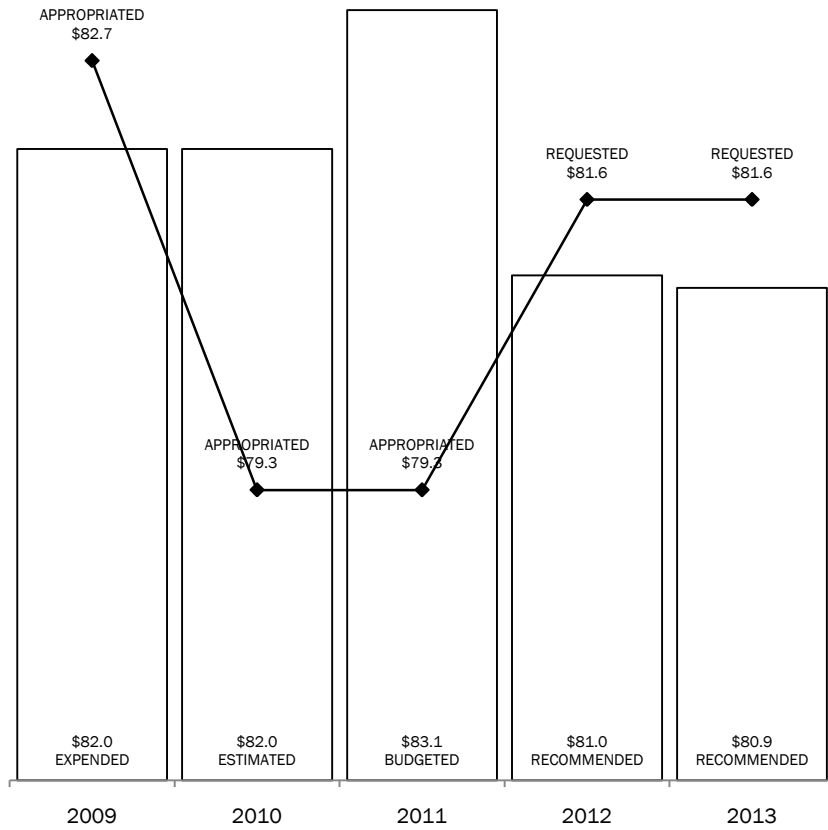
FTEs	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
	609.0	615.8	608.1	(7.7)	(1.3%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 99.3% of the agency's estimated total available funds for the 2012-13 biennium.

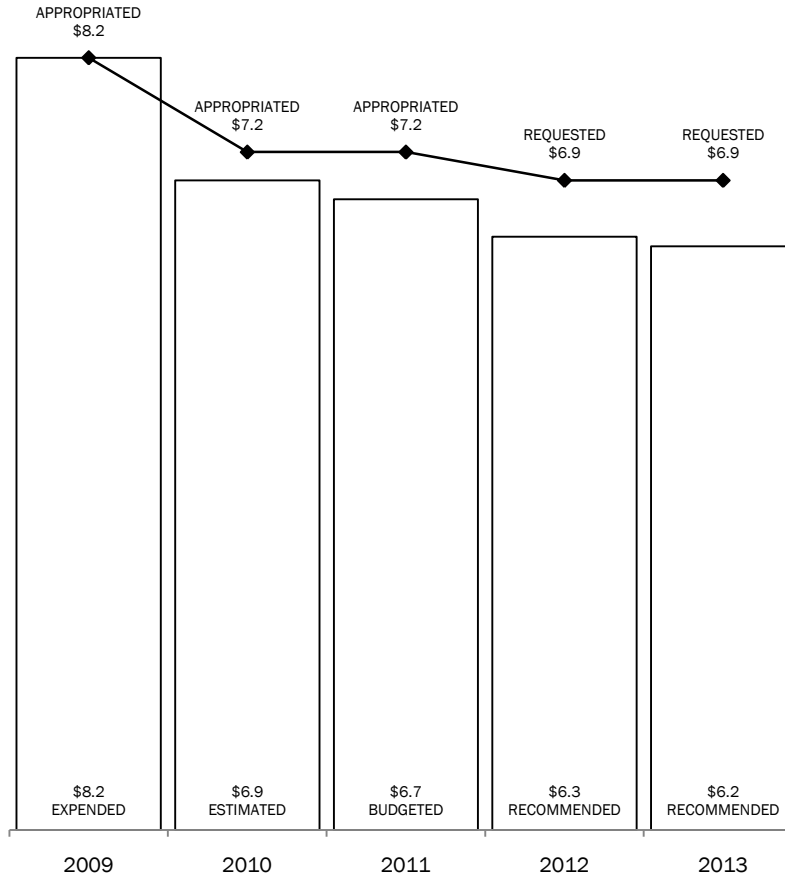
**Section 1**  
**Texas Engineering Extension Service**  
**2012-2013 BIENNIUM**  
 IN MILLIONS

TOTAL= \$161.9 MILLION

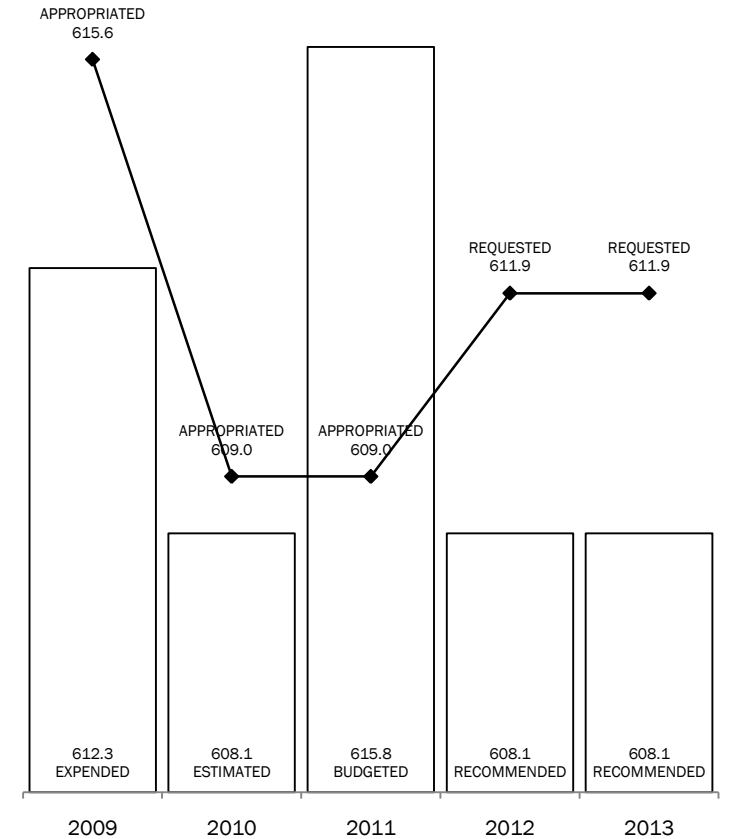
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Texas Engineering Extension Service  
Summary of Recommendations, Senate, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$82,409,609	\$79,806,660	(\$2,602,949)	(3.2%)	
PRIVATE SECTOR TRAINING A.1.2	\$23,568,925	\$23,532,070	(\$36,855)	(0.2%)	
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$105,978,534</b>	<b>\$103,338,730</b>	<b>(\$2,639,804)</b>	<b>(2.5%)</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$16,680,275	\$16,662,978	(\$17,297)	(0.1%)	
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$16,680,275</b>	<b>\$16,662,978</b>	<b>(\$17,297)</b>	<b>(0.1%)</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$7,568,470	\$7,568,472	\$2	0.0%	
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$7,568,470</b>	<b>\$7,568,472</b>	<b>\$2</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE D.1.1	\$5,220,320	\$5,220,320	\$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	\$153,726	\$153,728	\$2	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	\$40,493	\$40,494	\$1	0.0%	
OASI D.1.4	\$5,119,050	\$5,119,050	\$0	0.0%	
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$10,533,589</b>	<b>\$10,533,592</b>	<b>\$3</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION E.1.1	\$20,789,473	\$20,629,499	(\$159,974)	(0.8%)	
INFRASTRUCTURE SUPPORT E.1.2	\$3,524,092	\$3,212,601	(\$311,491)	(8.8%)	
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$24,313,565</b>	<b>\$23,842,100</b>	<b>(\$471,465)</b>	<b>(1.9%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$165,074,433</b>	<b>\$161,945,872</b>	<b>(\$3,128,561)</b>	<b>(1.9%)</b>	General Revenue funding was reduced 7.5 percent (or \$1.0 million). In addition, the agency estimated an Other Funds decrease of 2 percent (or \$2.1 million).

Section 2

**Texas Engineering Extension Service  
Summary of Recommendations, Senate, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$4,908,337	\$4,417,502	(\$490,835)	(10.0%)	General Revenue (Fund 01) funding was reduced 10 percent.
PRIVATE SECTOR TRAINING A.1.2	\$368,542	\$331,686	(\$36,856)	(10.0%)	General Revenue (Fund 01) funding was reduced 10 percent.
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$5,276,879</b>	<b>\$4,749,188</b>	<b>(\$527,691)</b>	<b>(10.0%)</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$173,000	\$155,700	(\$17,300)	(10.0%)	General Revenue (Fund 01) funding was reduced 10 percent.
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$173,000</b>	<b>\$155,700</b>	<b>(\$17,300)</b>	<b>(10.0%)</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$3,012,750	\$3,012,750	\$0	0.0%	Recommendations do not include a reduction for this strategy due to the direct
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$3,012,750</b>	<b>\$3,012,750</b>	<b>\$0</b>	<b>0.0%</b>	safety-related nature of Texas Task Force-1.
STAFF GROUP INSURANCE D.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	\$12,665	\$12,666	\$1	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	\$3,336	\$3,336	\$0	0.0%	
OASI D.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$16,001</b>	<b>\$16,002</b>	<b>\$1</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION E.1.1	\$1,599,729	\$1,439,755	(\$159,974)	(10.0%)	General Revenue (Fund 01) funding was reduced 10 percent.
INFRASTRUCTURE SUPPORT E.1.2	\$3,524,092	\$3,212,601	(\$311,491)	(8.8%)	General Revenue (Fund 01) funding was reduced to match the A&M infrastructure rate.
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$5,123,821</b>	<b>\$4,652,356</b>	<b>(\$471,465)</b>	<b>(9.2%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$13,602,451</b>	<b>\$12,585,996</b>	<b>(\$1,016,455)</b>	<b>(7.5%)</b>	

Section 2

**Texas Engineering Extension Service  
Summary of Recommendations, Senate, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$33,401,901	\$33,401,898	(\$3)	(0.0%)	
PRIVATE SECTOR TRAINING A.1.2	\$168,087	\$168,088	\$1	0.0%	
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$33,569,988</b>	<b>\$33,569,986</b>	<b>(\$2)</b>	<b>(0.0%)</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$12,941,874	\$12,941,876	\$2	0.0%	
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$12,941,874</b>	<b>\$12,941,876</b>	<b>\$2</b>	<b>0.0%</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$1,876,031	\$1,876,032	\$1	0.0%	
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$1,876,031</b>	<b>\$1,876,032</b>	<b>\$1</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE D.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	\$0	\$0	\$0	0.0%	
OASI D.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION E.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT E.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$48,387,893</b>	<b>\$48,387,894</b>	<b>\$1</b>	<b>0.0%</b>	

Section 2

**Texas Engineering Extension Service**  
**Summary of Recommendations, Senate, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$44,099,371	\$41,987,260	(\$2,112,111)	(4.8%)	
PRIVATE SECTOR TRAINING A.1.2	\$23,032,296	\$23,032,296	\$0	0.0%	
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$67,131,667</b>	<b>\$65,019,556</b>	<b>(\$2,112,111)</b>	<b>(3.1%)</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$3,565,401	\$3,565,402	\$1	0.0%	
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$3,565,401</b>	<b>\$3,565,402</b>	<b>\$1</b>	<b>0.0%</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$2,679,689	\$2,679,690	\$1	0.0%	
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$2,679,689</b>	<b>\$2,679,690</b>	<b>\$1</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE D.1.1	\$5,220,320	\$5,220,320	\$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	\$141,061	\$141,062	\$1	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	\$37,157	\$37,158	\$1	0.0%	
OASI D.1.4	\$5,119,050	\$5,119,050	\$0	0.0%	
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$10,517,588</b>	<b>\$10,517,590</b>	<b>\$2</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION E.1.1	\$19,189,744	\$19,189,744	\$0	0.0%	
INFRASTRUCTURE SUPPORT E.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$19,189,744</b>	<b>\$19,189,744</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$103,084,089</b>	<b>\$100,971,982</b>	<b>(\$2,112,107)</b>	<b>(2.0%)</b>	Other Funds revenue is comprised of 3 revenue sources: Appropriated Receipts, Interagency Contracts and Indirect Cost Recovery. The agency estimates no change to Interagency Contracts and Indirect Cost Recovery revenue. The agency estimates a decrease of 2.0 percent (or \$2.1 million) in Appropriated Receipts revenue.

See following pages for detail.

Section 2

**Texas Engineering Extension Service**  
**Summary of Recommendations, Senate, By Method of Finance -- 666 - Appropriated Receipts**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$23,613,400	\$21,501,290	(\$2,112,110)	(8.9%)	
PRIVATE SECTOR TRAINING A.1.2	\$19,074,816	\$19,074,816	\$0	0.0%	
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$42,688,216</b>	<b>\$40,576,106</b>	<b>(\$2,112,110)</b>	<b>(4.9%)</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE D.1.1	\$5,220,320	\$5,220,320	\$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	\$141,061	\$141,062	\$1	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	\$37,157	\$37,158	\$1	0.0%	
OASI D.1.4	\$5,119,050	\$5,119,050	\$0	0.0%	
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$10,517,588</b>	<b>\$10,517,590</b>	<b>\$2</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION E.1.1	\$19,189,744	\$19,189,744	\$0	0.0%	
INFRASTRUCTURE SUPPORT E.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$19,189,744</b>	<b>\$19,189,744</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$72,395,548</b>	<b>\$70,283,440</b>	<b>(\$2,112,108)</b>	<b>(2.9%)</b>	

Section 2

**Texas Engineering Extension Service**  
**Summary of Recommendations, Senate, By Method of Finance -- 777 - Interagency Contracts**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$5,412,292	\$5,412,292	\$0	0.0%	
PRIVATE SECTOR TRAINING A.1.2	\$3,915,458	\$3,915,458	\$0	0.0%	
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$9,327,750</b>	<b>\$9,327,750</b>	<b>\$0</b>	<b>0.0%</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$697,416	\$697,416	\$0	0.0%	
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$697,416</b>	<b>\$697,416</b>	<b>\$0</b>	<b>0.0%</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$2,317,664	\$2,317,664	\$0	0.0%	
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$2,317,664</b>	<b>\$2,317,664</b>	<b>\$0</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE D.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	\$0	\$0	\$0	0.0%	
OASI D.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION E.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT E.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$12,342,830</b>	<b>\$12,342,830</b>	<b>\$0</b>	<b>0.0%</b>	



Section 2

**Texas Engineering Extension Service**  
**Summary of Recommendations, Senate, By Method of Finance -- 8089 - Indirect Cost Recovery, Locally-held**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$15,073,679	\$15,073,678	(\$1)	(0.0%)	
PRIVATE SECTOR TRAINING A.1.2	\$42,022	\$42,022	\$0	0.0%	
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$15,115,701</b>	<b>\$15,115,700</b>	<b>(\$1)</b>	<b>(0.0%)</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$2,867,985	\$2,867,986	\$1	0.0%	
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$2,867,985</b>	<b>\$2,867,986</b>	<b>\$1</b>	<b>0.0%</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$362,025	\$362,026	\$1	0.0%	
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$362,025</b>	<b>\$362,026</b>	<b>\$1</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE D.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	\$0	\$0	\$0	0.0%	
OASI D.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION E.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT E.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$18,345,711</b>	<b>\$18,345,712</b>	<b>\$1</b>	<b>0.0%</b>	

## Section 3

### Texas Engineering Extension Service Selected Fiscal and Policy Issues

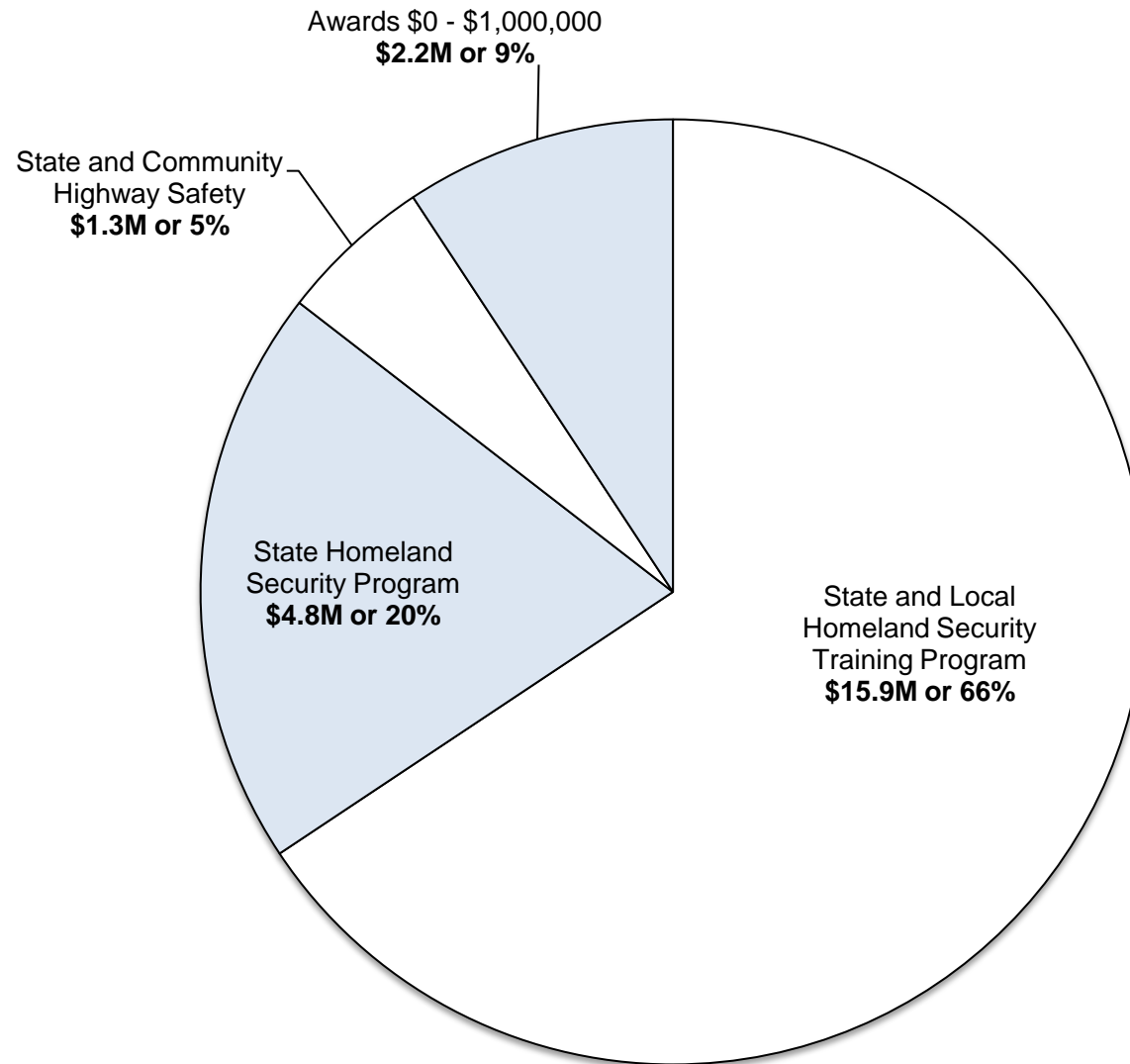
1. The A&M System is asking to revise Section 51 of the Special Provisions Relating Only To State Agencies of Higher Education to provide a funding formula to support the core operations of the seven Texas A&M System Agencies. The request is to calculate the percentage General Revenue budget change for each of the seven agencies based on the percentage General Revenue budget change for the Operations and Instruction formula for the General Academic Institutions.
  
2. The General Revenue Fund reduction amounts recommended herein are taken from the following programmatic, administrative and infrastructure support strategies:
  - Strategy A.1.1 Provide Public Sector Training - **\$490,835**
  - Strategy A.1.2 Provide Private Sector Training - **\$36,856**
  - Strategy E.1.1 Indirect Administration - **\$159,974**
  - Strategy E.1.2 Infrastructure Support - **\$311,491**

Like other higher education entities, the agency is funded on a “lump sum” basis. That is, unless otherwise provided, the amounts allocated in strategy line items are informational. As such, the effect of the above reductions would depend entirely on the agency’s decision how to allocate funds in the 2012-13 biennium, as well as whether the agency opts to use a portion of its reserve fund balances.

3. About 8 percent of the agency’s total appropriations come from General Revenue sources. The majority of the agency’s funding comes from revenue generated by conducting training services (see Other Funds): Other Funds account for almost 62 percent of the agency’s total appropriations.

Section 3

**Texas Engineering Extension Service**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$24.2M**



**Section 3**

**Texas Engineering Extension Service**  
*Summary of Federal Funds (Estimated 2010)*  
**TOTAL = \$24.2M**

<b>CFDA</b>	<b>Exp 2009</b>	<b>Est 2010</b>	<b>Bud 2011</b>	<b>Req 2012</b>	<b>Req 2013</b>	<b>Rec 2012</b>	<b>Rec 2013</b>	<b>Est 2010 % total</b>
State and Local Homeland Security Training Program	\$15.9	\$15.9	\$15.9	\$15.9	\$15.9	\$15.9	\$15.9	65.7%
State Homeland Security Program	\$4.8	\$4.8	\$4.8	\$4.8	\$4.8	\$4.8	\$4.8	19.8%
State and Community Highway Safety	\$1.0	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	\$1.3	5.2%
National Urban Search and Rescue Response System	\$0.7	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9	3.9%
Centers for Disease Control and	\$0.2	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	2.0%
Economic Adjustment Assistance	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	\$0.3	1.1%
Office of Cyber Infrastructure	\$0.1	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	0.8%
Community Service Grants for Expelled or Suspended Students	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.5%
Homeland Security Grant Program	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.4%
Occupational Safety and Health_Training and	\$0.2	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.3%
State Fire Training Systems Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Calibration Program	\$0.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
Wastewater Operator Training Grant Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
National Bioterrorism Hospital Preparedness Program	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Homeland Security Preparedness Technical Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Law Enforcement Terrorism Prevention Program	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
<b>TOTAL:</b>	<b>\$23.9</b>	<b>\$24.2</b>	<b>\$24.2</b>	<b>\$24.2</b>	<b>\$24.2</b>	<b>\$24.2</b>	<b>\$24.2</b>	

SECTION 3, Senate	Statutory Authority	Mission/Functions	2012-13 Rec. Biennial Amounts All Funds	2012-13 Rec. Biennial Amounts GR/GR-D	2012-13 Rec. Biennial Amounts Fed Funds	FTEs
<b>Texas Forest Service (TFS)</b>	Education Code, Title III, Chapter 88	Provides incident management teams and emergency response as well as wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model. Administers the Rural Volunteer Fire Department Assistance Program, which gives grants to local fire departments for equipment and training.	\$ 75,353,602	\$ 66,890,030	\$ 7,429,568	378.2
<b>Texas Veterinary Medical Diagnostic Laboratory (TVMDL)</b>	Education Code, Title III, Chapter 88	Provides fee-based veterinary medical diagnostic services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events. Develops new diagnostic testing technologies.	\$ 29,752,229	\$ 11,670,239	\$ 594,000	155.0
<b>Texas AgriLife Extension Service</b>	Education Code, Title III, Chapter 88	Provides training and educational programs, including 4-H, through extension agents serving every county in Texas and supported by federal, state, and county funds. Provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 128,354,683	\$ 84,555,825	\$ 25,302,708	1,023.1
<b>Texas AgriLife Research</b>	Education Code, Title III, Chapter 88	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. Research highlights: bioenergy, irrigation efficiency, and the use of distiller's grain in feedlots. Administers the honey bee regulation and feed and fertilizer programs.	\$ 129,485,998	\$ 101,341,910	\$ 15,933,582	985.9
<b>Texas Transportation Institute (TTI)</b>	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Between 50 and 60 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 99,233,495	\$ 1,282,500	\$ 18,757,193	428.7
<b>Texas Engineering Extension Service (TEEX)</b>	Education Code, Title III, Chapter 88	Provides training, technical assistance, and emergency response to enhance public safety, security, and economic growth. Operates the Brayden Fire Training Field and the Emergency Operations Training Center. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 161,945,873	\$ 12,585,997	\$ 48,387,894	608.1
<b>Texas Engineering Experiment Station (TEES)</b>	Education Code, Title III, Chapter 88	Conducts engineering and technology research with a focus on interdisciplinary research based on statewide priorities. Research highlights: energy independence, efficiency, and conservation, alternative energy, and national security.	\$ 266,563,444	\$ 27,105,300	\$ 153,857,672	840.7
<b>Total, All TAMU System Agencies:</b>			<b>\$ 890,689,324</b>	<b>\$ 305,431,801</b>	<b>\$ 270,262,617</b>	<b>4,419.7</b>

Section 4

Engineering Extension Service  
Performance Review and Policy Report Highlights

Reports & Recommendations	GEER Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Is included in the Introduced Bill	Action Required During Session
---------------------------	------------------	-----------------	--------------	-----------	------------------------------------	--------------------------------

NO RELATED RECOMMENDATIONS

**Section 5**

**Texas Engineering Extension Service  
Rider Highlights**

None.

**Section 6**

**Texas Engineering Extension Service  
Items not Included in Senate Recommendations**

1. Restore agency's 10 percent reductions.

2. Rider deletion.

Rider 3, Increased Interagency Collaboration, (page III-220)

**Total, Items Not Included in the Recommendations**

<b>2012-13 Biennial Total</b>			
<b>GR &amp; GR- Dedicated</b>		<b>All Funds</b>	
\$	999,153	\$	999,153
\$	-	\$	-
<b>\$</b>	<b>999,153</b>	<b>\$</b>	<b>999,153</b>