

Texas A&M Engineering Extension Service  
Summary of Recommendations - Senate

Gary Sera, Director

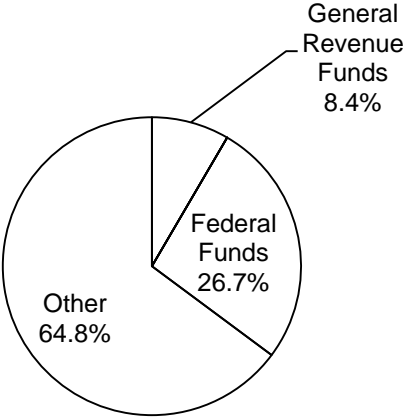
Daniel Estrada, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$12,394,958	\$12,441,474	\$46,516	0.4%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$12,394,958</i>	<i>\$12,441,474</i>	<i>\$46,516</i>	<i>0.4%</i>
Federal Funds	\$37,851,451	\$39,486,474	\$1,635,023	4.3%
Other	\$97,750,905	\$95,751,190	(\$1,999,715)	(2.0%)
<b>All Funds</b>	<b>\$147,997,314</b>	<b>\$147,679,138</b>	<b>(\$318,176)</b>	<b>(0.2%)</b>

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
<b>FTEs</b>	543.0	544.5	1.5	0.3%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 97.1% of the agency's estimated total available funds for the 2014-15 biennium.

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



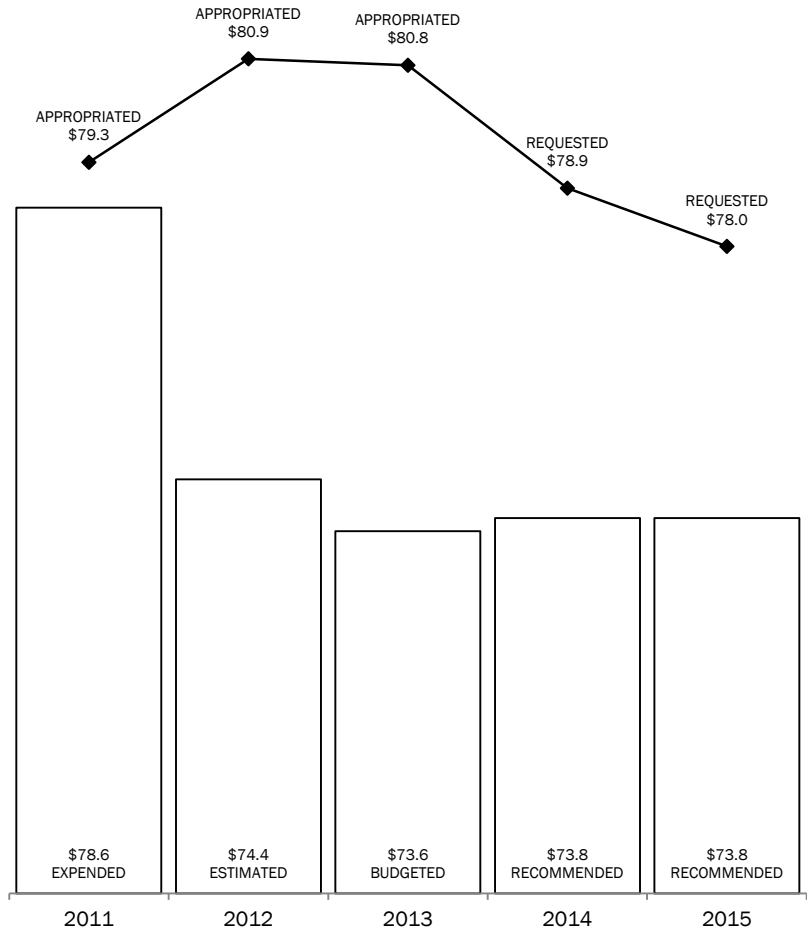
Texas A&M Engineering Extension Service

2014-2015 BIENNIUM

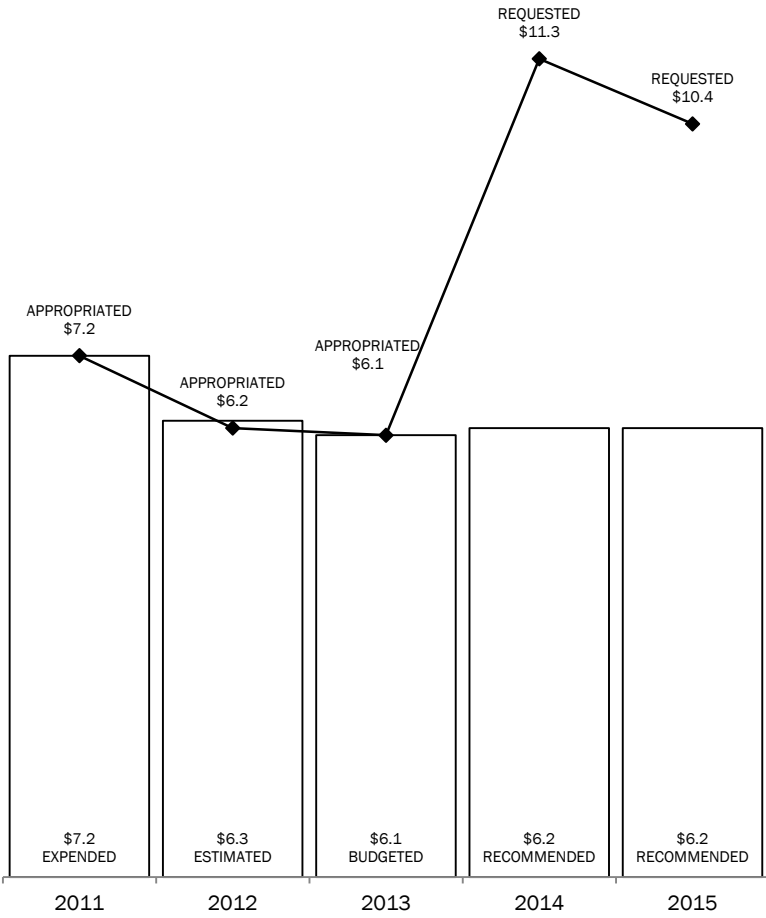
IN MILLIONS

TOTAL= \$147.6 MILLION

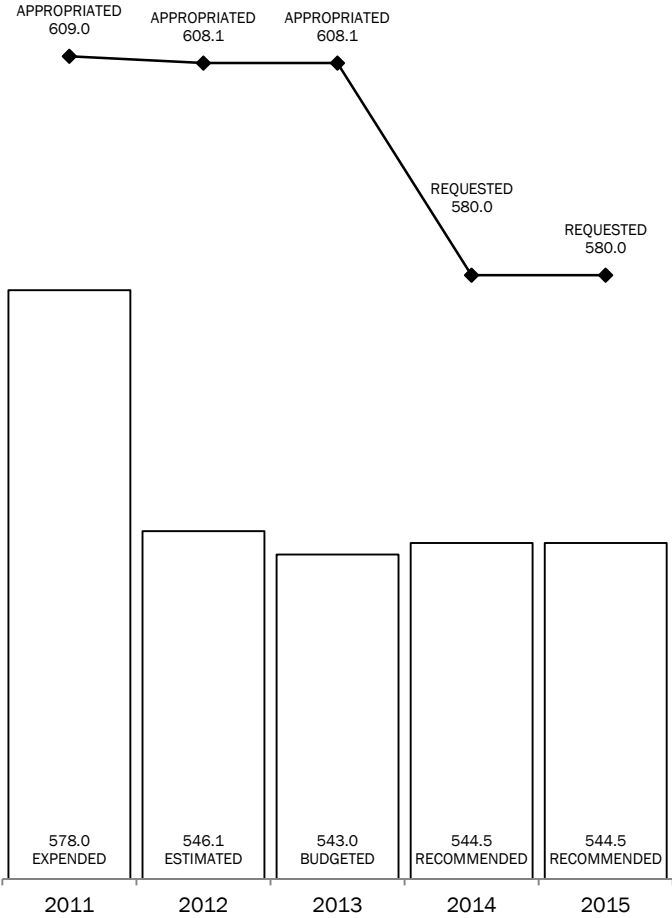
ALL FUNDS



GENERAL REVENUE AND  
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



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

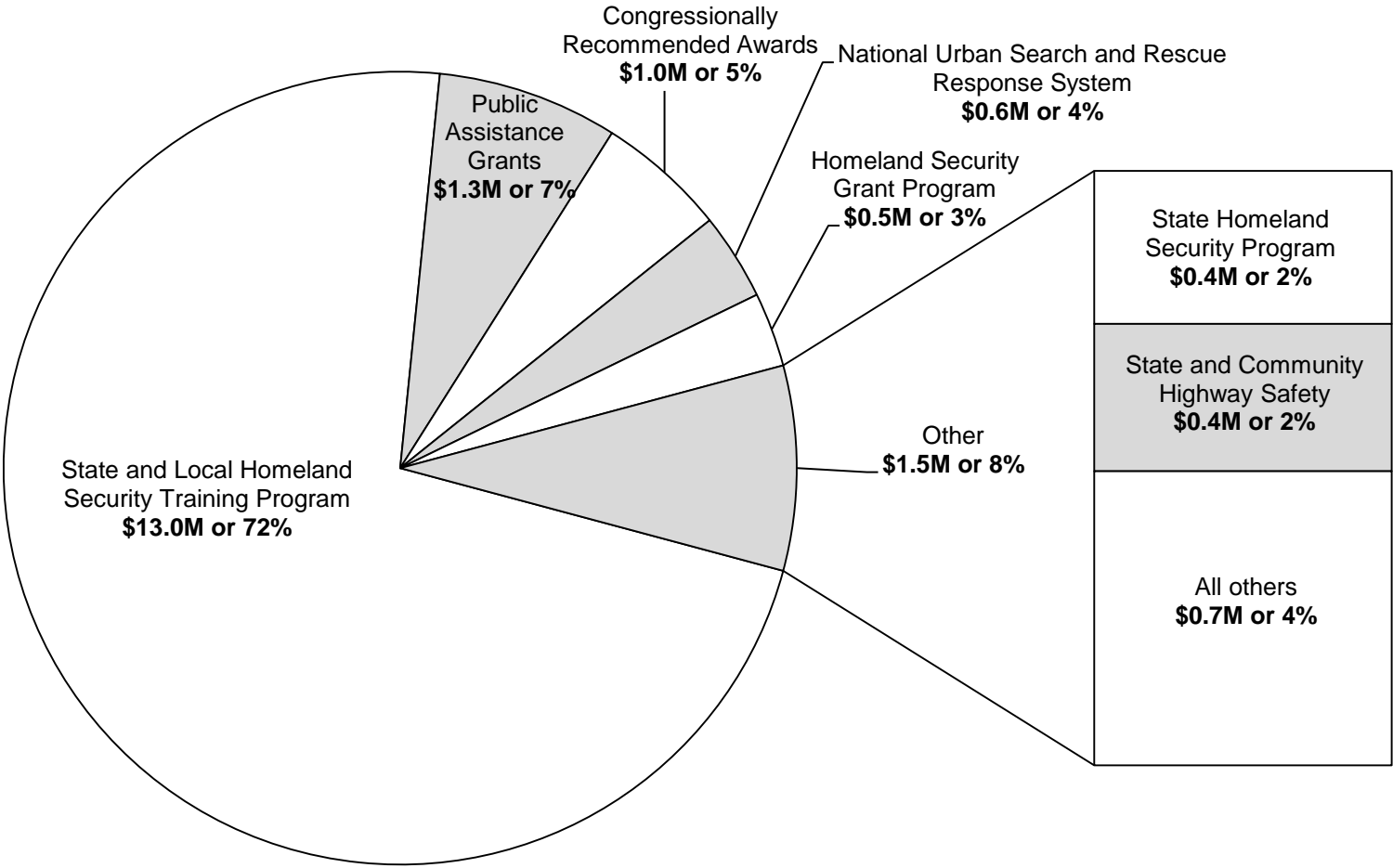
Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$70,456,017	\$70,114,032	(\$341,985)	(0.5%)	The recommendations include a \$0.3 million decrease in All Funds. It includes a net \$1.6 million increase in Federal Funds from a \$1.9 million increase in Homeland Security Federal Funds for additional Homeland Security Training courses and a \$0.3 million decrease in American Recovery and Reinvestment Act Federal Funds. The recommendations includes a \$1.9 million decrease in Indirect Cost Recovery (Other Funds) because of a reduced indirect cost rate from 45.6 percent to 26 percent for Homeland Security Grants.
PRIVATE SECTOR TRAINING A.1.2	\$26,820,777	\$26,820,778	\$1	0.0%	
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$97,276,794</b>	<b>\$96,934,810</b>	<b>(\$341,984)</b>	<b>(0.4%)</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$8,058,628	\$8,058,628	\$0	0.0%	
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$8,058,628</b>	<b>\$8,058,628</b>	<b>\$0</b>	<b>0.0%</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$7,375,326	\$7,375,326	\$0	0.0%	
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$7,375,326</b>	<b>\$7,375,326</b>	<b>\$0</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE D.1.1	\$4,541,752	\$4,541,752	\$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	\$33,737	\$33,738	\$1	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	\$186,395	\$186,396	\$1	0.0%	
OASI D.1.4	\$4,460,001	\$4,460,002	\$1	0.0%	
<b>Total, Goal D, STAFF BENEFITS</b>	<b>\$9,221,885</b>	<b>\$9,221,888</b>	<b>\$3</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION E.1.1	\$20,915,272	\$20,915,272	\$0	0.0%	
INFRASTRUCTURE SUPPORT E.1.2	\$5,149,409	\$5,173,214	\$23,805	0.5%	The recommendations reflect an increase of \$46,516 in Infrastructure Support funding tied to the General Revenue Infrastructure Support Rate at Texas A&M University and a \$22,711 decrease in Other Funds.
<b>Total, Goal E, INDIRECT ADMINISTRATION</b>	<b>\$26,064,681</b>	<b>\$26,088,486</b>	<b>\$23,805</b>	<b>0.1%</b>	
<b>Grand Total, All Strategies</b>	<b>\$147,997,314</b>	<b>\$147,679,138</b>	<b>(\$318,176)</b>	<b>(0.2%)</b>	

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

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$30,019,427	\$31,654,446	\$1,635,019	5.4%	The recommendations include a \$2 million increase in Homeland Security Federal Funds for additional Homeland Security Training courses, development of additional courses, and recertifications of existing courses and a \$0.3 million decrease in American Recovery and Reinvestment Act Federal Funds.
PRIVATE SECTOR TRAINING A.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, PROVIDE TRAINING</b>	<b>\$30,019,427</b>	<b>\$31,654,446</b>	<b>\$1,635,019</b>	<b>5.4%</b>	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$3,708,122	\$3,708,124	\$2	0.0%	
<b>Total, Goal B, PROVIDE TECHNICAL ASSISTANCE</b>	<b>\$3,708,122</b>	<b>\$3,708,124</b>	<b>\$2</b>	<b>0.0%</b>	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	\$4,123,902	\$4,123,904	\$2	0.0%	
<b>Total, Goal C, PROVIDE EMERGENCY RESPONSE</b>	<b>\$4,123,902</b>	<b>\$4,123,904</b>	<b>\$2</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>\$37,851,451</b>	<b>\$39,486,474</b>	<b>\$1,635,023</b>	<b>4.3%</b>	

Section 3

Texas A&M Engineering Extension Service  
Summary of Federal Funds (Estimated 2012)  
TOTAL = \$18M



Note: Total shown less than actual total due to rounding.

Section 3

Texas A&M Engineering Extension Service  
Summary of Federal Funds (Estimated 2012)  
TOTAL = \$18M

CFDA	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	Rec 2014	Rec 2015	Est 2012 % total
Economic Development_Technical Assistance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Economic Adjustment Assistance	\$0.4	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2	1.0%
Manufacturing Extension Partnership	\$0.0	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.5%
Congressionally Recommended Awards	\$0.6	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	\$1.0	5.3%
Occupational Safety and Health_Training	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
State and Community Highway Safety	\$0.8	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	2.1%
Office of Cyber Infrastructure	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Conservation Research and Development	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	1.9%
Community Service Grants for Expelled or Suspended Students	\$0.1	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
State and Local Homeland Security Training Program	\$13.1	\$13.0	\$15.0	\$15.0	\$15.0	\$15.0	\$15.0	72.4%
Urban Area Security Initiative-Non-profit	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.1%
National Urban Search and Rescue Response System	\$1.7	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	\$0.6	3.5%
Public Assistance Grants	\$0.0	\$1.3	\$1.5	\$1.4	\$1.4	\$1.4	\$1.4	7.4%
State Fire Training Systems Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.2%
Assistance to Firefighters Grant	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	0.0%
Homeland Security Grant Program	\$0.9	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	\$0.5	3.0%
State Homeland Security Program	\$1.0	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	\$0.4	2.1%
TOTAL:	\$19.3	\$18.0	\$19.8	\$19.7	\$19.7	\$19.7	\$19.7	

Note: Total shown less than actual total due to rounding.

Section 3

Texas A&M Engineering Extension Service  
Significant Federal Funds Changes

CFDA No.	Program Name	2012-13 Base	2014-15 Recommended	Recommended Over/(Under) Base	Comments (Optional)
11.307.000	Economic Adjustment Assistance	\$349,849	\$349,850	\$1	
16.753.000	Congressionally Recommended Awards	\$1,902,231	\$1,902,232	\$1	
20.600.000	State and Community Highway Safety	\$744,307	\$744,308	\$1	
81.086.000	Conservation Research and Development	\$341,985	\$0	(\$341,985)	
84.184.000	Community Service Grants for Expelled or Suspended Students	\$73,569	\$73,570	\$1	
97.005.000	State and Local Homeland Security Training Program	\$28,069,451	\$30,046,452	\$1,977,001	
97.025.000	National Urban Search and Rescue Response System	\$1,277,861	\$1,277,862	\$1	
97.036.000	Public Assistance Grants	\$2,846,041	\$2,846,042	\$1	
97.073.000	State Homeland Security Program	\$773,849	\$773,850	\$1	

## **Section 3a**

### **Texas A&M Engineering Extension Service Selected Fiscal and Policy Issues**

1. The recommendations align with Section 51 of the Special Provisions Relating Only to State Agencies of Higher Education. It provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County using the Texas A&M University General Revenue Infrastructure Support rate.
2. As of August 2012, the agency has incurred \$1.7 million Texas Task Force 1 deployment expenses. The agency is requesting a reimbursement in the supplemental bill for their costs.



Texas A&M System Agencies Summary

	Statutory Authority	Mission/Functions	2012-13 Base All Funds	2014-15 Rec. All Funds	2012-13 Base GR/GR-D	2014-15 Rec. GR/GR-D	2012 Level FTEs	2014-15 Rec. FTEs
Texas A&M AgriLife Research (TAR)	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.	\$ 133,337,799	\$ 133,422,492	\$ 102,184,292	\$ 102,502,982	985.9	985.9
Texas A&M AgriLife Extension Service (TAEX)	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.	\$ 128,616,970	\$ 128,639,036	\$ 84,456,864	\$ 84,478,930	1,023.10	1,023.1
Texas A&M Engineering Experiment Station (TEES)	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.	\$ 235,456,876	\$ 233,713,564	\$ 28,696,274	\$ 28,839,690	915.8	915.8
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Approximately 50 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 97,310,558	\$ 103,271,155	\$ 1,283,978	\$ 1,283,978	428.7	434.7
Texas A&M Engineering Extension Service (TEEX)	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.	\$ 147,997,314	\$ 147,679,138	\$ 12,394,958	\$ 12,441,474	546.1	544.5
Texas A&M Forest Service (TFS)	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.	\$ 351,275,465	\$ 101,966,422	\$ 343,279,443	\$ 94,096,482	458.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	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.	\$ 30,695,516	\$ 30,234,882	\$ 11,519,113	\$ 11,533,630	150.0	150.0
Total			\$ 1,124,690,498	\$ 878,926,689	\$ 583,814,922	\$ 335,177,166	4,507.8	4,612.2

Section 4

Texas Engineering Extension Service (TEEX)  
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

**Section 5**

**Texas A&M Engineering Extension Service  
Rider Highlights**

NONE

Section 6

Texas A&M Engineering Extension Service  
Items not Included in Recommendations

In Agency Priority Order	2014-15 Biennial Total			
	GR & GR-Dedicated		All Funds	
1. Ensuring Texas Task Force 1 Operational Readiness Support the operational readiness of Texas Task Force 1, Texas' only statewide search and rescue team under the direction of the Texas Division of Emergency Management. The agency reports that the annual cost of supporting the Task Force is \$1.5 million. Current state funding is about \$1 million per year. This request would fully fund the Task Force. (18.5 FTEs)	\$	1,012,750	\$	1,012,750
2. Underserved/Rural Firefighter Training Support Enable the agency to provide more training to firefighters across Texas. Currently, the agency responds to less than a quarter of the training requests it receives. (7 FTEs)	\$	1,500,000	\$	1,500,000
3. Drinking Water Protection Training Program Enable small and isolated rural and South Texas communities to provide clean, safe drinking water as well as proper wastewater treatment in order to ensure public health and support economic growth. The program would provide training to communities with older systems or communities with limited resources restricting their ability to upgrade their systems and train operators. (5 FTEs)	\$	1,200,000	\$	1,200,000
4. Texas Law Enforcement Extension (LEX) Rural Training Initiative Support training for rural peace offers, jailers, and telecommunications personnel in modern police concepts, practices and procedures, through statewide regional training. (5 FTEs)	\$	1,000,000	\$	1,000,000
5. Energy Training and Testing Facility The Energy Training and Testing Facility is a joint request by the Engineering Extension Service and the Engineering Experiment Station to build a facility that will provide the state with state of the art training, research and testing capabilities in all facets of energy, including alternative and conventional energy processes. The total request for both agencies is \$9.085 million.	\$	4,542,500	\$	4,542,500
<b>Total, Items Not Included in the Recommendations</b>	<b>\$</b>	<b>9,255,250</b>	<b>\$</b>	<b>9,255,250</b>

Rider Changes Not Included in the Recommendations

3. **Increased Interagency Collaboration.** The agency is requesting to delete the rider because the Texas A&M System assures collaboration between the Texas A&M System Agencies.