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Dr. Gary Sera, Director

John Newton, LBB Analyst

Historical Funding Levels (Millions)

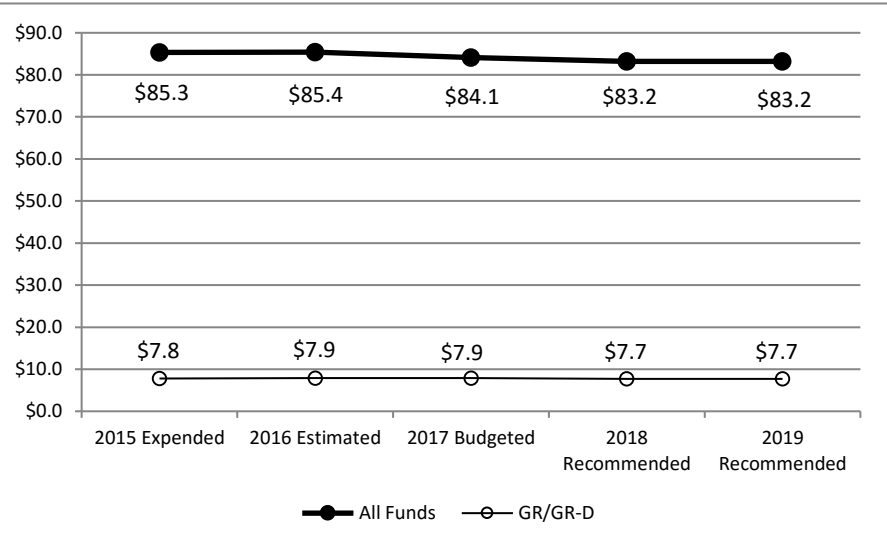| Method of Financing	2016-17 Base	2018-19 Recommended	Biennial Change ($)	Biennial Change (%)
General Revenue Funds	$15,795,342	$15,444,033	($351,309)	(2.2%)
GR Dedicated Funds	$0	$0	$0	0.0%
Total GR-Related Funds	*$15,795,342*	*$15,444,033*	*($351,309)*	*(2.2%)*
Federal Funds	$42,132,725	$41,585,056	($547,669)	(1.3%)
Other	$111,542,052	$109,418,903	($2,123,149)	(1.9%)
All Funds	**$169,470,119**	**$166,447,992**	**($3,022,127)**	**(1.8%)**

	FY 2017 Budgeted	FY 2019 Recommended	Biennial Change	Percent Change
FTEs	546.0	543.0	(3.0)	(0.5%)

Historical Full-Time-Equivalent Employees (FTEs)

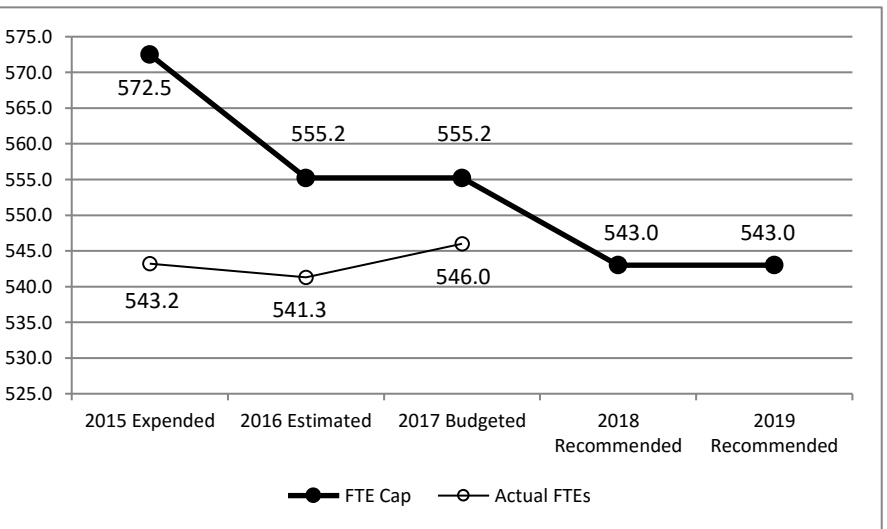**Agency Budget and Policy Issues and/or Highlights**

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.). The agency also provides emergency response, search, and rescue operations statewide through Texas Task Force 1.

The bill pattern for this agency (2018-19 Recommended) represents an estimated 91.6% of the agency's estimated total available funds for the 2018-19 biennium.

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

| Funding Changes and Recommendations for the 2018-19 Biennium compared to the 2016-17 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):						
A) Indirect administration funding decrease as a result of the agency's four percent General Revenue baseline reduction (includes decrease of 3 FTEs).	($0.5)	$0.0	$0.0	$0.0	($0.5)	E.1.1.
OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):						
B) Indirect cost recovery and appropriated receipts net decrease from contract income.	$0.0	$0.0	$0.0	($2.1)	($2.1)	A.1.1, A.1.2, E.1.1, E.1.2.
C) Federal funds decreases and infrastructure support increase.	$0.2	$0.0	($0.5)	$0.0	($0.3)	A.1.1, A.1.2, E.1.2.
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	($0.3)	$0.0	($0.5)	($2.1)	($3.1)	As Listed
SIGNIFICANT & OTHER Funding Increases	$0.2	$0.0	$0.0	$0.0	$0.0	As Listed
SIGNIFICANT & OTHER Funding Decreases	($0.5)	$0.0	($0.5)	($2.1)	($3.1)	As Listed

NOTE: Totals may not sum due to rounding.

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

1. **Four Percent General Revenue Baseline Reduction.** Recommendations include a $0.5 million reduction in General Revenue Funds in Indirect Administration due to the four percent baseline reduction requirement (note: Infrastructure Support funding was exempted from the reduction calculation because it is formula funded). The agency indicates it will need to divert indirect cost recovery earnings (Other Funds) to address the General Revenue Funds reduction in Indirect Administration. The agency reports the impact will be a reduction in funds available for future upgrades and expansion of the agency's infrastructure/facilities and training/curriculum improvements. The agency has submitted an Exceptional Item request to restore the General Revenue Funds.

2. **Infrastructure Support.** Funding to Texas A&M System agencies for infrastructure support within Brazos County is maintained at the 2016-17 total base appropriations level, but is adjusted for 2018-19 for each respective agency based on updated data. Texas A&M System agricultural agencies also receive funding for infrastructure support outside Brazos County which is proportionally allocated to those agencies by their percentage of total actual square footage, and the 2018-19 funding recommendations are maintained at the 2016-17 total base appropriations level.

Texas A&M Engineering Extension Service

Summary of Federal Funds (2018 - 19) - Senate

Total $41.6M
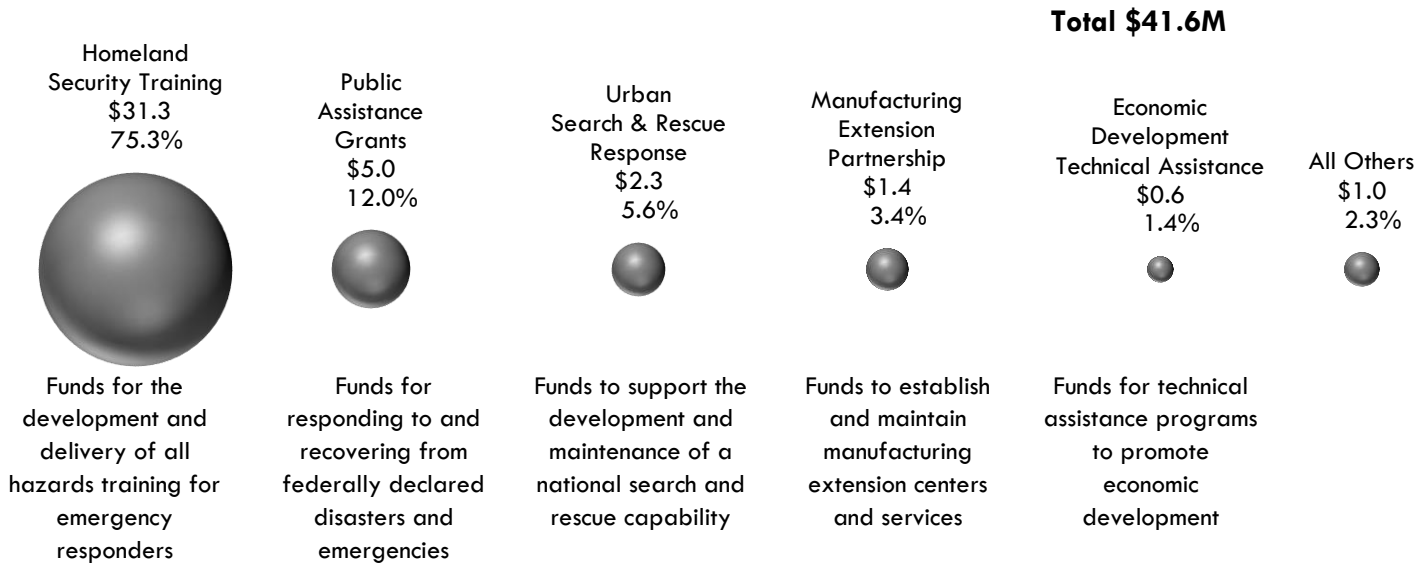
Selected Federal Fiscal and Policy Issues		
Federal Funds estimates for the 2018-19 biennium reflect no significant fiscal or policy issues.		

Homeland
Security Training
$31.3
75.3%

Public
Assistance
Grants
$5.0
12.0%

Urban
Search & Rescue
Response
$2.3
5.6%

Manufacturing
Extension
Partnership
$1.4
3.4%

Economic
Development
Technical Assistance
$0.6
1.4%

All Others
$1.0
2.3%

Funds for the
development and
delivery of all
hazards training for
emergency
responders

Funds for
responding to and
recovering from
federally declared
disasters and
emergencies

Funds to support the
development and
maintenance of a
national search and
rescue capability

Funds to establish
and maintain
manufacturing
extension centers
and services

Funds for technical
assistance programs
to promote
economic
development

There Are No Programs with Significant Federal Funding Changes from 2016 - 17

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

		2018-19 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2020-21
		GR & GR-D	**All Funds**	**FTEs**			
Agency Exceptional Items - In Agency Priority Order							
1)	Restore the Four Percent General Revenue Baseline Reduction Funding and 3.0 FTEs for Indirect Administration. The agency indicates it will need to divert indirect cost recovery earnings to address the Indirect Administration reduction. The agency reports the impact will be a reduction in funds available for future upgrades and expansion of the agency's infrastructure/facilities and training/curriculum improvements.	$502,341	$502,341	3.0	No	No	$502,340
2)	Search and Rescue Regional Response System Funding and 18.0 FTEs to create a regional response capability by purchasing a standardized Urban Search and Rescue (US&R) equipment cache for each Department of Public Safety region of the state. Funds would also be used for standardized general and position specific US&R training to all regional task force members.	$11,500,800	$11,500,800	18.0	No	No	$4,320,000
TOTAL Items Not Included in Recommendations		**$12,003,141**	**$12,003,141**	**21.0**			**$4,822,340**

Texas A&M Engineering Extension Service
Appendices - Senate

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* Appendix is not included - no significant information to report

** Information is included in the presentation section of the packet

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

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	$83,757,081	$83,757,081	$0	0.0%	Recommendations include: 1) $0.3 million increase in Other Funds (appropriated receipts) from contract income; and 2) $0.3 million decrease in Federal Funds primarily related to an assistance to firefighters grant.
PRIVATE SECTOR TRAINING A.1.2	$23,584,420	$23,584,420	$0	0.0%	Recommendations include: 1) $0.2 million net increase in Other Funds (appropriated receipts and indirect cost recovery) from contract income; and 2) $0.2 million decrease in Federal Funds primarily related to a biomedical research and development grant.
Total, Goal A, PROVIDE TRAINING	**$107,341,501**	**$107,341,501**	**$0**	**0.0%**	
PROVIDE TECHNICAL ASSISTANCE B.1.1	$9,034,352	$9,034,352	$0	0.0%	
Total, Goal B, PROVIDE TECHNICAL ASSISTANCE	**$9,034,352**	**$9,034,352**	**$0**	**0.0%**	
PROVIDE TX TASK FORCE 1 CAPABILITY C.1.1	$12,293,940	$12,293,940	$0	0.0%	
Total, Goal C, PROVIDE EMERGENCY RESPONSE	**$12,293,940**	**$12,293,940**	**$0**	**0.0%**	
STAFF GROUP INSURANCE D.1.1	$8,724,736	$8,724,736	$0	0.0%	
WORKERS' COMPENSATION INSURANCE D.1.2	$109,400	$109,400	$0	0.0%	
UNEMPLOYMENT INSURANCE D.1.3	$237,764	$237,764	$0	0.0%	
OASI D.1.4	$4,835,084	$4,835,084	$0	0.0%	
Total, Goal D, STAFF BENEFITS	**$13,906,984**	**$13,906,984**	**$0**	**0.0%**	
INDIRECT ADMINISTRATION E.1.1	$20,985,708	$20,483,367	($502,341)	(2.4%)	Recommendations include: 1) $0.7 million decrease in General Revenue primarily resulting from the 4 percent GR-Related baseline reduction; and 2) $0.2 million increase in Other Funds (appropriated receipts) resulting from contract income.

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

Strategy/Goal	2016-17 Base	2018-19 Recommended	Biennial Change	% Change	Comments
INFRASTRUCTURE SUPPORT E.1.2	$5,907,634	$3,387,848	($2,519,786)	(42.7%)	Infrastructure Support formula funding General Revenue amount for FY2018-19 is based on FY2016-17 total appropriated levels and adjusted based on updated data. FY2016-17 base amount includes Other Funds (appropriated receipts).
Total, Goal E, INDIRECT ADMINISTRATION	**$26,893,342**	**$23,871,215**	**($3,022,127)**	**(11.2%)**	
Grand Total, All Strategies	**$169,470,119**	**$166,447,992**	**($3,022,127)**	**(1.8%)**	

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

Program	Est 2016	Bud 2017	Rec 2018	Rec 2019	2016-17 Base	2018-19 Rec	2018-19 Rec % Total	Recommended Over/(Under) Base	% Change from Base
State and Local Homeland Security Training Program	$15.7	$15.7	$15.7	$15.7	$31.3	$31.3	75.3%	$0.0	0.0%
Public Assistance Grants	$2.5	$2.5	$2.5	$2.5	$5.0	$5.0	12.0%	$0.0	0.0%
National Urban Search and Rescue Response System	$1.2	$1.2	$1.2	$1.2	$2.3	$2.3	5.6%	$0.0	0.0%
Manufacturing Extension Partnership	$0.7	$0.7	$0.7	$0.7	$1.4	$1.4	3.4%	$0.0	0.0%
Economic Development Technical Assistance	$0.3	$0.3	$0.3	$0.3	$0.6	$0.6	1.4%	$0.0	0.0%
State and Community Highway Safety	$0.3	$0.3	$0.3	$0.3	$0.6	$0.6	1.3%	$0.0	0.0%
Edward Byrne Memorial Justice Assistance Grant	$0.2	$0.2	$0.2	$0.2	$0.3	$0.3	0.7%	$0.0	0.0%
Biomedical Advanced Research and Development Authority	$0.2	$0.0	$0.0	$0.0	$0.2	$0.0	0.0%	($0.2)	(100.0%)
Assistance to Firefighters Grant	$0.3	$0.0	$0.0	$0.0	$0.3	$0.0	0.0%	($0.3)	(100.0%)
All Other Grants	$0.1	$0.1	$0.0	$0.0	$0.1	$0.1	0.2%	($0.0)	(5.6%)
TOTAL:	**$21.3**	**$20.8**	**$20.8**	**$20.8**	**$42.1**	**$41.6**	**100.0%**	**($0.5)**	**(1.3%)**

	Expended 2015	Estimated 2016	Budgeted 2017	Recommended 2018	Recommended 2019
• *Number of Student Contact Hours in Public Sector Training*	1,697,443	1,433,326	1,515,924	1,455,287	1,455,287

Measure Explanation: Student contact hours are the number of class hours each student spends in Texas A&M Engineering Extension Service (TEEX) training sessions/classes under the direction of instructional staff. Public sector students are individuals employed by public sector entities that receive training in areas such as emergency response, fire protection, law enforcement, public works, water/wastewater, and economic development.

• *Number of Service Contact Hours Providing Technical Assistance*	150,842	60,048	59,880	56,728	56,728

Measure Explanation: Technical assistance is the variety of activities conducted by TEEX to include, but is not limited to, the following: 1) orientation and planning sessions; 2) hands-on unit operation and process monitoring; 3) exercises; and 4) emergency response services. TEEX reports that fiscal years 2015-16 included a higher than average number of flooding events and other events requiring emergency response.

• *Number of Hours Spent on Emergency Response by Texas Task Force 1*	126,024	33,832	33,832	36,856	36,856

Measure Explanation: TEEX's Texas Task Force 1 deploys when directed by the Texas Division of Emergency Management to provide emergency response in times of major accidents, natural disasters, and man-made disasters. This measure is the total number of staffing hours spent on emergency response deployments each fiscal year.

Texas A&M Engineering Extension Service
Summary of Ten Percent Biennial Base Reduction Options - Senate

| Priority | Item | Description/Impact | Biennial Reduction Amounts | | | Potential Revenue Loss | Reduction as % of Program GR/GR-D Total | Included in Introduced Bill? |
			GR & GR-D	All Funds	FTEs			
1)	Employee Outreach Safety Training	Agency would train 141 less students resulting in 3,608 less student contact hours.	$37,428	$37,428	0.0	$0	5%	No
2)	Drinking Water Protection Program	Agency would train 150 less students resulting in 2,866 less student contact hours.	$37,428	$37,428	0.0	$0	5%	No
3)	Law Enforcement Extension	Agency would train 478 less students resulting in 14,250 less student contact hours.	$61,458	$61,458	0.0	$0	5%	No
4)	Texas Fire Officer Program	Agency would deliver 2 less classes resulting in 80 less students and 2,130 less student contact hours.	$33,076	$33,076	0.0	$0	5%	No
5)	Fire Extension Program	Agency would deliver 122 less classes resulting in 2,265 less students and 21,205 less student contact hours.	$248,264	$248,264	1.0	$0	5%	No
6)	Texas Task Force 1 Operational Readiness	Agency reports this reduction would reduce funding for training for taskforce members.	$185,154	$185,154	0.0	$0	5%	No
7)	Employee Outreach Safety Training	Agency would train 141 less students resulting in 3,608 less student contact hours.	$37,428	$37,428	0.0	$0	5%	No
8)	Drinking Water Protection Program	Agency would train 150 less students resulting in 2,866 less student contact hours.	$37,428	$37,428	0.0	$0	5%	No
9)	Law Enforcement Extension	Agency would train 479 less students resulting in 14,250 less student contact hours.	$61,458	$61,458	0.0	$0	5%	No
10)	Texas Fire Officer Program	Agency would deliver 2 less classes resulting in 80 less students and 2,130 less student contact hours.	$33,076	$33,076	0.0	$0	5%	No
11)	Fire Extension Program	Agency would deliver 122 less classes resulting in 2,265 less students and 21,205 less student contact hours.	$248,264	$248,264	1.0	$0	5%	No
12)	Texas Task Force 1 Operational Readiness	Agency reports this reduction would reduce funding for training for taskforce members.	$185,156	$185,156	0.0	$0	5%	No
TOTAL, 10% Reduction Options			**$1,205,618**	**$1,205,618**	**2.0**	**$0**		