

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

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Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$16,599,282	\$22,599,994	\$6,000,712	36.2%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$16,599,282</i>	<i>\$22,599,994</i>	<i>\$6,000,712</i>	<i>36.2%</i>
Federal Funds	\$45,923,688	\$49,208,478	\$3,284,790	7.2%
Other	\$121,180,185	\$123,600,372	\$2,420,187	2.0%
All Funds	\$183,703,155	\$195,408,844	\$11,705,689	6.4%

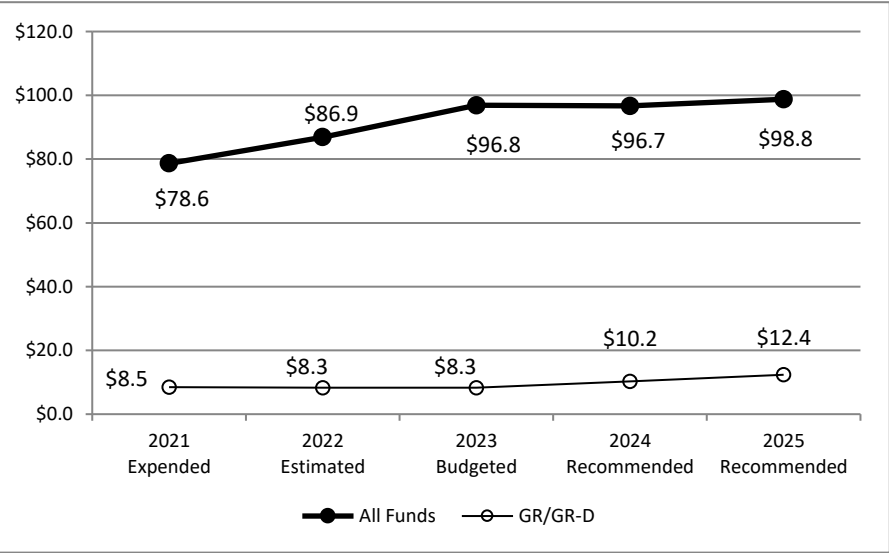
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	567.8	567.8	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

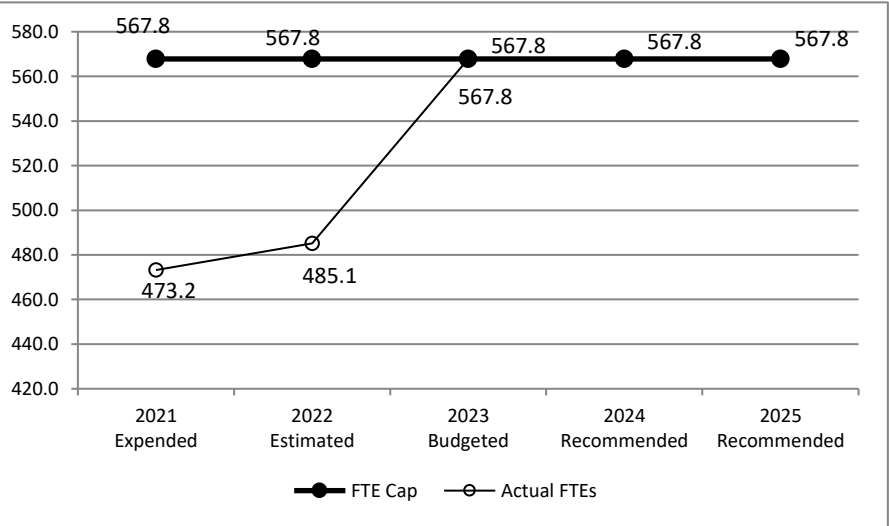
Texas A&M Engineering Extension Service (TEEX) provides workforce training programs and technical assistance for first responders to enhance public safety and security (e.g., fire protection, law enforcement, water/wastewater, public works, environmental quality, etc.). TEEX also provides emergency response, search, and rescue operations statewide through Texas A&M Task Force 1 and Texas Task Force 2.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 96.6% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Reduction of \$117,271 in General Revenue due to the updated calculation of the infrastructure support formula.	(\$0.1)	\$0.0	\$0.0	\$0.0	(\$0.1)	D.1.2
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Increase of \$6,117,983 in General Revenue for statewide salary adjustments.	\$6.1	\$0.0	\$0.0	\$0.0	\$6.1	F.1.1
C)	Increase of \$3,284,790 in Federal Funds due to the return to historic service levels after a reduction of services in 2022-23 resulting from COVID-19.	\$0.0	\$0.0	\$3.3	\$0.0	\$3.3	A.1.1, B.1.1
D)	Increase of \$1,533,309 in Appropriated Receipts due to the return to historic service levels after a reduction of services in 2022-23 resulting from COVID-19.	\$0.0	\$0.0	\$0.0	\$1.5	\$1.5	A.1.1, A.1.2, B.1.1, D.1.1, D.1.2
E)	Increase of \$886,758 in Indirect Cost Recovery due to the return to historic service levels after a reduction of services in 2022-23 resulting from COVID-19.	\$0.0	\$0.0	\$0.0	\$0.9	\$0.9	A.1.1, B.1.1
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$6.0	\$0.0	\$3.3	\$2.4	\$11.7	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$6.1	\$0.0	\$3.3	\$2.4	\$11.8	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$0.1)	\$0.0	\$0.0	\$0.0	(\$0.1)	As Listed

NOTE: Totals may not sum due to rounding.

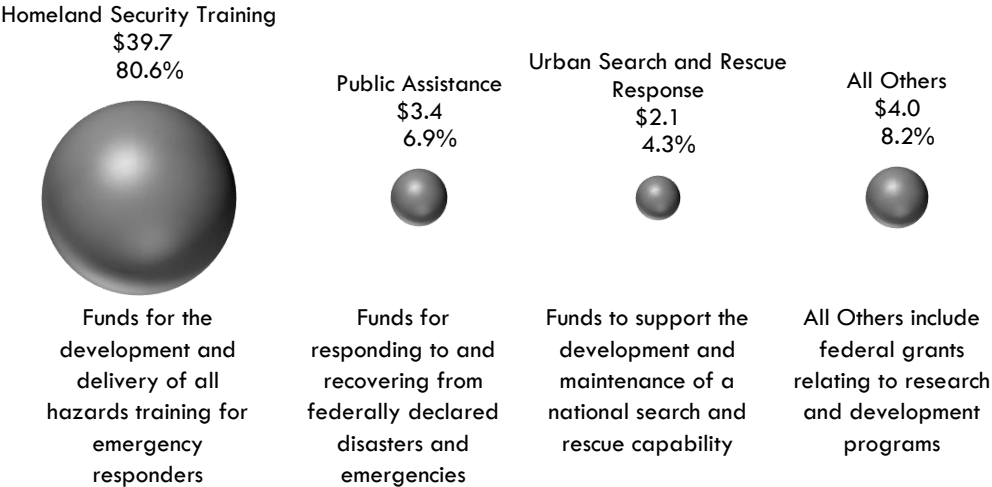
**Texas A&M Engineering Extension Service
Selected Fiscal and Policy Issues - Senate**

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. The infrastructure support funds included in the recommendations for within Brazos County are calculated using the 2024-25 Texas A&M University formula rate, multiplied by the agencies' fiscal 2021 predicted square footage.

Texas A&M Engineering Extension Service

Summary of Federal Funds (2024-25) - Senate

Total \$49.2M

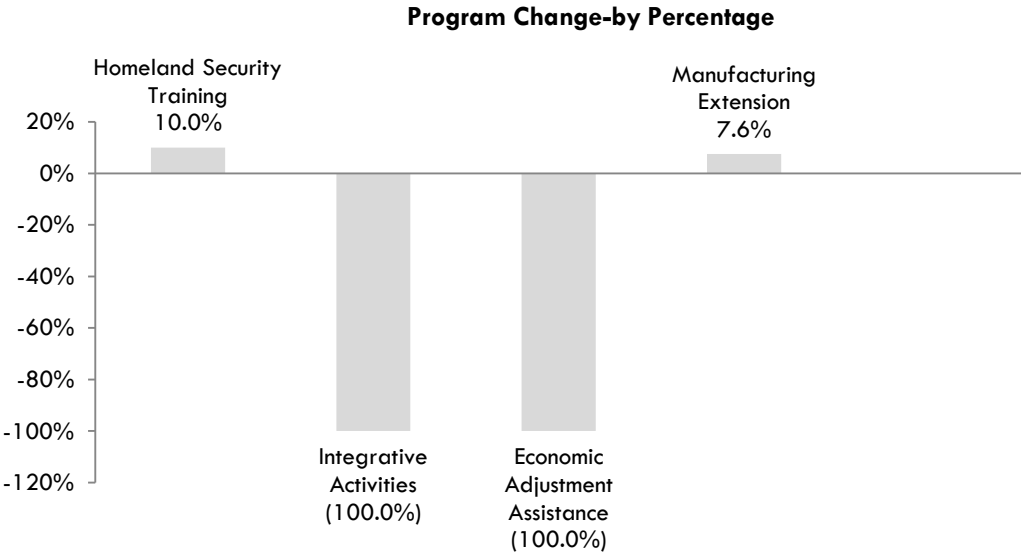
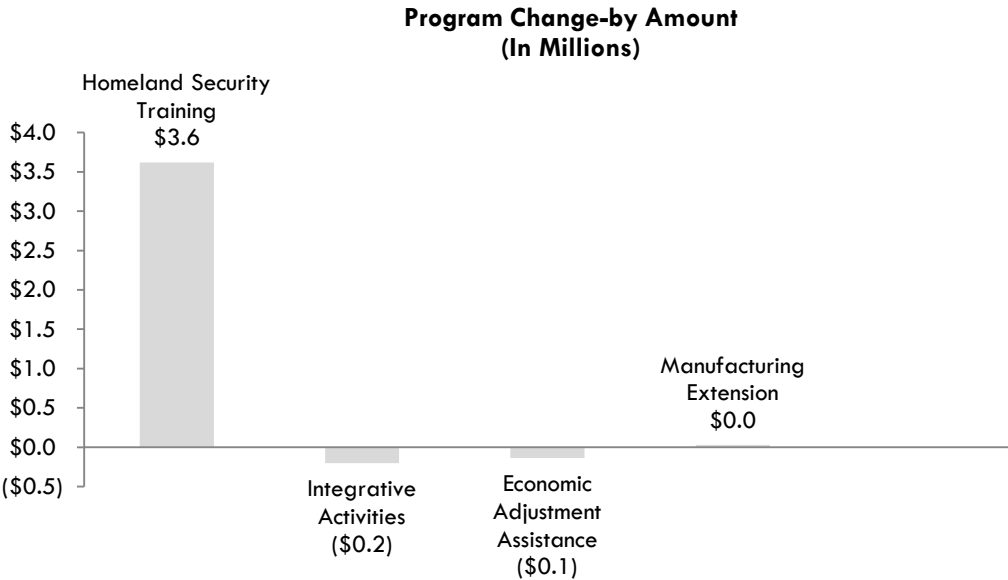


Selected Federal Fiscal and Policy Issues

Federal Funds estimates for the 2024-25 biennium represent project grants and cooperative agreements. The \$3.3 million increase in recommended funding is attributable to an estimated increase in competitive awards.

Public Assistance Grants are awarded on a one-time basis. Public Assistance Grants have been awarded to provide emergency response to federally declared disasters.

Programs with Significant Federal Funding Changes from 2022-23



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

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Exceptional Items Not Included (in agency priority order)							
1)	Keeping Texas Prepared: Serving a Growing Texas through Education, Response, Recruitment and Retention. TEEX is requesting \$13 million in General Revenue per fiscal year to improve compensation levels to enhance employee recruitment and retention; hire seven personnel to expand state extension coverage for rural/regional training needs; and enhance the search and rescue capacity of Texas A&M Task Force 1 through the procurement and maintenance of equipment and tools.	\$26,000,000	\$26,000,000	7.0	No	Yes	\$26,000,000
TOTAL Items Not Included in Recommendations		\$26,000,000	\$26,000,000	7.0	\$26,000,000		

Texas A&M Engineering Extension Service
Appendices - Senate

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Texas A&M Engineering Extension Service					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$80,320,839	\$84,911,608	\$4,590,769	5.7%	Recommendations include: • \$3,830,385 increase in Federal Funds due to a return to historic levels of course deliveries after a reduction in services in 2022-23 resulting from the impact of COVID-19; • \$1,005,401 increase in Indirect Cost Recovery; and • \$245,017 reduction in Appropriated Receipts
PRIVATE SECTOR TRAINING A.1.2	\$28,459,371	\$30,860,810	\$2,401,439	8.4%	Recommendations include an increase in Appropriated Receipts due to a reduction in fiscal year 2022 receipts due to COVID-19. TEEX anticipates returning to pre-COVID levels in 2024-25.
Total, Goal A, PROVIDE TRAINING	\$108,780,210	\$115,772,418	\$6,992,208	6.4%	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$11,950,643	\$12,631,980	\$681,337	5.7%	Recommendations include: • \$545,596 reduction in Federal Funds and \$118,643 reduction in Indirect Cost Recovery due to COVID-19 direct response ending in 2022; and • \$1,345,576 increase in Appropriated Receipts, as TEEX anticipates returning to pre-COVID levels in 2024-25.
Total, Goal B, PROVIDE TECHNICAL ASSISTANCE	\$11,950,643	\$12,631,980	\$681,337	5.7%	
TEXAS TASK FORCE 1 AND 2 CAPABILITY C.1.1	\$15,180,787	\$15,180,908	\$121	0.0%	Recommendations include an increase in Interagency Contracts.
Total, Goal C, PROVIDE EMERGENCY RESPONSE	\$15,180,787	\$15,180,908	\$121	0.0%	
INDIRECT ADMINISTRATION D.1.1	\$29,949,320	\$31,645,564	\$1,696,244	5.7%	Recommendations include an increase in Appropriated Receipts due to lower receipts in 2022 resulting from COVID-19. TEEX anticipates returning to pre-COVID levels in 2024-25.
INFRASTRUCTURE SUPPORT D.1.2	\$7,100,383	\$3,318,179	(\$3,782,204)	(53.3%)	Recommendations include: • \$117,271 reduction in General Revenue due to updated infrastructure support formula calculation; and • \$3,664,933 reduction in Appropriated receipts due to reallocation to other strategies.
Total, Goal D, INDIRECT ADMINISTRATION	\$37,049,703	\$34,963,743	(\$2,085,960)	(5.6%)	

Texas A&M Engineering Extension Service					
Funding Changes and Recommendations by Strategy - Senate -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
STAFF GROUP INSURANCE E.1.1	\$10,741,812	\$10,741,812	\$0	0.0%	
Total, Goal E, STAFF BENEFITS	\$10,741,812	\$10,741,812	\$0	0.0%	
SALARY ADJUSTMENTS F.1.1	\$0	\$6,117,983	\$6,117,983	100.0%	Recommendations include an increase in General Revenue due to statewide salary adjustments.
Total, Goal F, SALARY ADJUSTMENTS	\$0	\$6,117,983	\$6,117,983	100.0%	
Grand Total, All Strategies	\$183,703,155	\$195,408,844	\$11,705,689	6.4%	

**Texas A&M Engineering Extension Service
Summary of Federal Funds (In Millions) - Senate**

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
State and Local Homeland Security Training Program	\$15.9	\$20.1	\$19.8	\$19.8	\$36.1	\$39.7	80.6%	\$3.6	10.0%
Public Assistance Grants	\$1.7	\$1.7	\$1.7	\$1.7	\$3.4	\$3.4	6.9%	\$0.0	0.0%
National Urban Search and Rescue Response System	\$1.0	\$1.0	\$1.0	\$1.0	\$2.1	\$2.1	4.3%	\$0.0	0.0%
Department of Energy Labs, Contracts, and Other	\$0.7	\$0.4	\$0.5	\$0.5	\$1.1	\$1.1	2.2%	\$0.0	0.0%
Public Safety Partnership and Community Policing Grants	\$0.4	\$0.4	\$0.4	\$0.4	\$0.9	\$0.9	1.8%	\$0.0	0.0%
Interagency Hazardous Material Public Sector Training & Planning Grants	\$0.3	\$0.3	\$0.3	\$0.3	\$0.6	\$0.6	1.2%	\$0.0	0.0%
Assistance to Firefighters Grant	\$0.0	\$0.5	\$0.3	\$0.3	\$0.5	\$0.5	1.1%	(\$0.0)	(0.0%)
State and Community Highway Safety	\$0.2	\$0.3	\$0.3	\$0.3	\$0.5	\$0.5	1.0%	\$0.0	0.0%
Manufacturing Extension Partnership	\$0.2	\$0.2	\$0.2	\$0.2	\$0.4	\$0.4	0.9%	\$0.0	7.6%
All Other Grants ¹	\$0.3	\$0.1	\$0.0	\$0.0	\$0.4	\$0.0	0.1%	(\$0.4)	(93.2%)
TOTAL:	\$20.9	\$25.1	\$24.6	\$24.6	\$45.9	\$49.2	100.0%	\$3.3	7.2%

¹ All Other Grants include federal grants relating to research and development programs.

Texas A&M Engineering Extension Service
FTE Highlights - Senate

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	567.8	567.8	567.8	567.8	567.8
Actual/Budgeted	473.2	485.1	567.8	NA	NA

Notes:

a) Actual FTEs for FY 2022 reflect the amount reported by the State Auditor's Office.