

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

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Method of Financing	2024-25 Base	2026-27 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$42,456,360	\$50,159,090	\$7,702,730	18.1%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$42,456,360</i>	<i>\$50,159,090</i>	<i>\$7,702,730</i>	<i>18.1%</i>
Federal Funds	\$55,277,623	\$55,277,623	\$0	0.0%
Other	\$159,708,286	\$153,762,114	(\$5,946,172)	(3.7%)
All Funds	\$257,442,269	\$259,198,827	\$1,756,558	0.7%

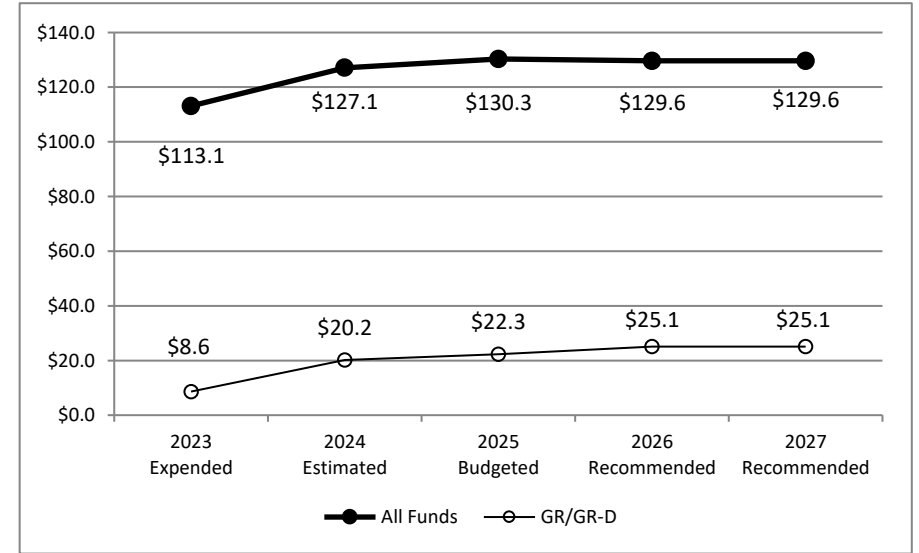
	FY 2025 Budgeted	FY 2027 Recommended	Biennial Change	Percent Change
FTEs	574.8	574.8	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

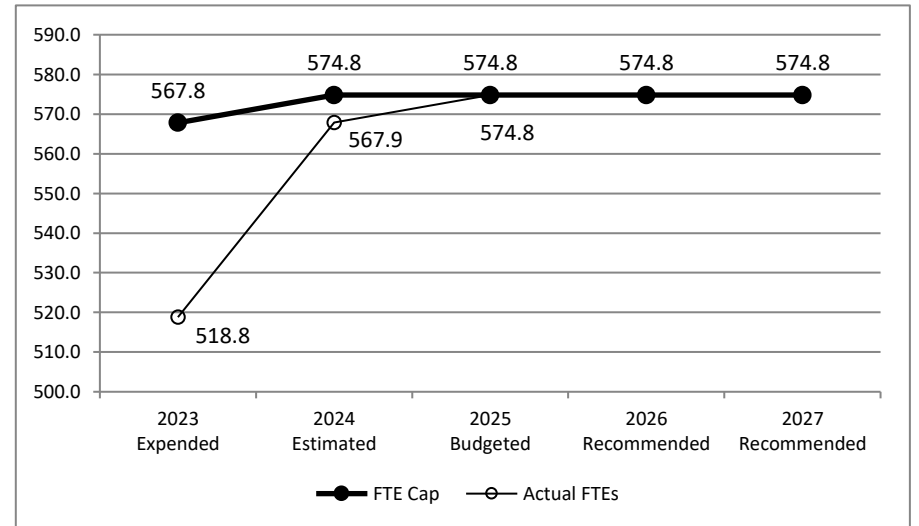
Texas A&M Engineering Extension Service (TEEX) provides workforce training programs and technical assistance for first responders to enhance public safety and security (e.g., fire protection, law enforcement, water/wastewater, public works, environmental quality, etc.). TEEX also provides emergency response,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

The bill pattern for this agency (2026-27 Recommended) represents an estimated 96.2% of the agency's estimated total available funds for the 2026-27 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 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)	Increase of \$596,539 in General Revenue for infrastructure support strategy due to updated infrastructure support formula.	\$0.6	\$0.0	\$0.0	\$0.0	\$0.6	D.1.2
B)	Increase of \$5,000,000 in General Revenue due to transfer of RAMI Hub funding from the Texas A&M Engineering Experiment Station to the Texas A&M Engineering Extension Service.	\$5.0	\$0.0	\$0.0	\$0.0	\$5.0	A.1.3
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
C)	Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations.	\$2.1	\$0.0	\$0.0	\$0.0	\$2.1	A.1.1, A.1.2, B.1.1, C.1.1, D.1.1, D.1.2
D)	Reduction of \$5,946,172 in projected Appropriated Receipts.	\$0.0	\$0.0	\$0.0	(\$5.9)	(\$5.9)	A.1.1, A.1.2, C.1.1, D.1.2
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$7.7	\$0.0	\$0.0	(\$5.9)	\$1.8	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$7.7	\$0.0	\$0.0	\$0.0	\$7.7	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		\$0.0	\$0.0	\$0.0	(\$5.9)	(\$5.9)	As Listed

NOTE: Totals may not sum due to rounding.

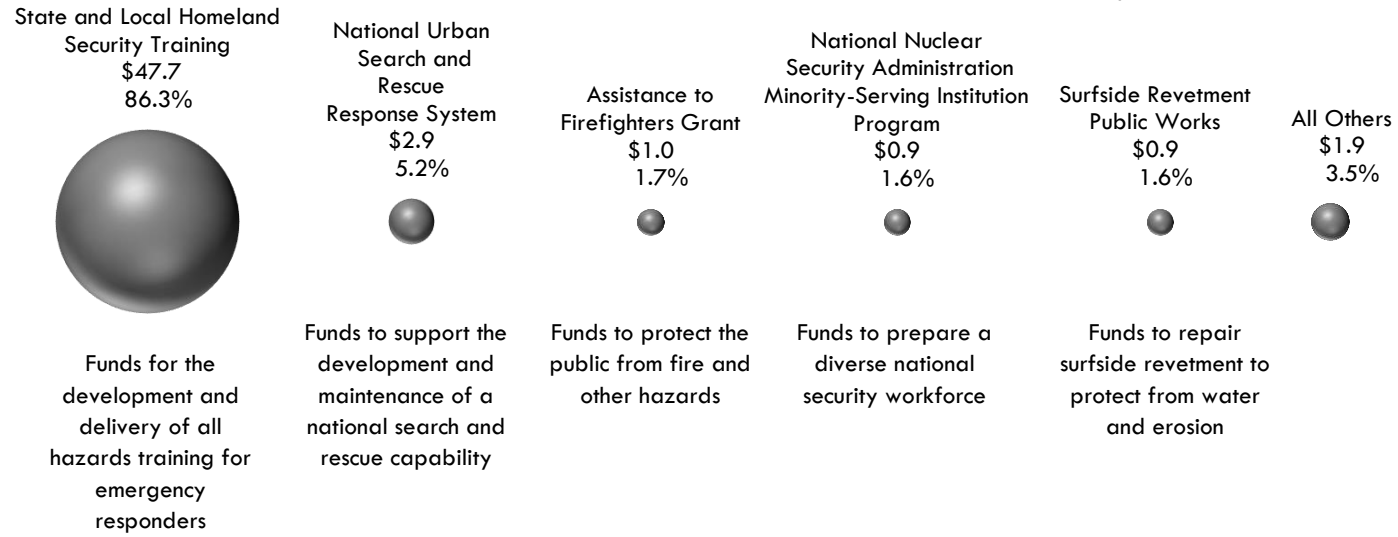
**Texas A&M Engineering Extension Service
Selected Fiscal and Policy Issues - Senate**

1. **Infrastructure Support.** Funding to Texas A&M System agencies for Infrastructure Support Inside Brazos County is calculated using the General Academic Institutions' Infrastructure Support formula rate. Currently, the infrastructure support funds included in the recommendations for inside Brazos County are calculated using the 2026-27 Texas A&M University formula rate, multiplied by the agencies' fiscal 2023 predicted square footage.
2. **Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub.** The Eighty-seventh Legislature, 2021, appropriated \$5.0 million in General Revenue each fiscal year to the Texas A&M Engineering Experiment Station (TEES) for the Rio Grande Valley Advanced Manufacturing Innovation (RAMI) Hub. The RAMI Hub engages with the Brownsville Navigation District, the Texas A&M Engineering Extension Service (TEEX), and other regional partners to establish and operate an advanced manufacturing innovation hub in the Lower Rio Grande Valley to provide workforce development for skills in-demand by the advanced manufacturing sector. The Eighty-eighth Legislature, 2023, appropriated \$5.0 million in General Revenue to TEES for fiscal year 2024 and provided unexpended balance authority within the biennium. In the 2024-25 biennium, funding for the RAMI Hub was subawarded from TEES to TEEX and was transferred to TEEX's 2026-27 budget structure. For the 2026-27 biennium, TEEX is requesting \$2.5 million in General Revenue per fiscal year for ongoing funding. In addition, TEEX has requested an exceptional item totaling \$8.0 million and 10.0 FTEs to expand the scope of the RAMI Hub program. **This exceptional item request is not included in recommendations for the 2026-27 biennium.**
3. **Keeping Texas Prepared.** The Eighty-eighth Legislature, 2023, appropriated \$96.7 million in All Funds and 174.8 FTEs to the Texas A&M Engineering Extension Service (TEEX), Texas A&M AgriLife Extension Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas Division of Emergency Management, and Texas A&M Forest Service through Senate Bill 30 for several initiatives under the Keeping Texas Prepared (KTP) program. This resulted from the System's joint request for funding to support mostly existing programs at agencies responsible for emergency response. The agencies were funded and provided FTEs at 75.0 percent of their original exceptional item request and received unexpended balance authority through fiscal years 2024 and 2025. Funding for KTP was included in the agencies' 2026-27 GR/GR-D Limits.

For the 2026-27 biennium, the five emergency response agencies are requesting exceptional items to expand Keeping Texas Prepared initiatives totaling \$78.9 million and 203.0 FTEs. TEEX has requested \$9.0 million and 14.0 FTEs to support the state's emergency preparedness by creating a statewide emergency preparedness exercise program and expanding cyber readiness training. **This request is not included in recommendations for the 2026-2027 biennium.**

Texas A&M Engineering Extension Service
Summary of Federal Funds (2026-27) - Senate

Total \$55.3M



Selected Federal Fiscal and Policy Issues
Federal funds estimates for the 2026-27 biennium are equal to fiscal years 2024-25. No significant federal fiscal and policy issues identified.

No Federal Funding Changes from 2024-2025

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

Modification of Existing Riders

The following riders include recommendations to make conforming changes such as updating fiscal years and ensuring statutory citations are consistent: Rider 3, Ensuring Texas Task Force 1 and 2 Operational Readiness; Rider 4, Underserved/Rural Firefighter Training Support; and Rider 5, Texas Law Enforcement Extension (LEX) Rural Training Initiative.

New Riders

6. **Rio Grande Valley Advanced Manufacturing Innovation Hub.** Recommendations transfer rider currently under the Texas A&M Engineering Experiment Station's bill pattern to the Texas A&M Engineering Extension Service's bill pattern to reflect the agencies' 2026-27 budget structures.

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

	2026-27 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2028-29
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Advanced Workforce Training. Funding would expand the scope of the Rio Grande Valley Advanced Manufacturing Innovation Hub into the broader Rio Grande Valley area, as well as to Corpus Christi and the Coastal Bend Region at the newly established Texas A&M Coastal Bend Occupational Advanced Skills Training program.	\$8,000,000	\$8,000,000	10.0	No	Yes	\$8,000,000
2)	Keeping Texas Prepared: Statewide Preparedness and Cyber Readiness. Funding would support the state's emergency preparedness by creating a statewide emergency preparedness exercise program and expanding cyber readiness training.	\$9,000,000	\$9,000,000	14.0	No	No	\$8,000,000
3)	Disaster City® Training Props. Funding would support revitalization of various training props and modules at Disaster City.	\$17,000,000	\$17,000,000	0.0	No	Yes	\$0

TOTAL Items Not Included in Recommendations		\$34,000,000	\$34,000,000	24.0			\$16,000,000
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**Texas A&M Engineering Extension Service
Appendices - Senate**

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* Appendix is not included - no significant information to report

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
PUBLIC SECTOR TRAINING A.1.1	\$107,990,296	\$105,999,298	(\$1,990,998)	(1.8%)	Recommendations include a \$1,278,906 increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations and a \$3,269,904 reduction in Appropriated Receipts due to shift in funding for RAMI Hub to General Revenue.
PRIVATE SECTOR TRAINING A.1.2	\$43,467,464	\$44,343,484	\$876,020	2.0%	Recommendations include a \$225,146 increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations and a \$650,874 increase in Appropriated Receipts.
RAMI HUB A.1.3	\$0	\$5,000,000	\$5,000,000	100.0%	Recommendations include an increase in General Revenue, as funding for RAMI Hub is now recorded as General Revenue in strategy A.1.3.
Total, Goal A, PROVIDE TRAINING	\$151,457,760	\$155,342,782	\$3,885,022	2.6%	
PROVIDE TECHNICAL ASSISTANCE B.1.1	\$8,659,181	\$8,733,622	\$74,441	0.9%	Recommendations include an increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
Total, Goal B, PROVIDE TECHNICAL ASSISTANCE	\$8,659,181	\$8,733,622	\$74,441	0.9%	
TEXAS TASK FORCE & PWRT CAPABILITY C.1.1	\$21,044,749	\$21,044,749	\$0	0.0%	Recommendations include a \$119,677 increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations and a \$119,677 reduction in Appropriated Receipts.
Total, Goal C, PROVIDE EMERGENCY RESPONSE	\$21,044,749	\$21,044,749	\$0	0.0%	
INDIRECT ADMINISTRATION D.1.1	\$36,051,829	\$36,478,029	\$426,200	1.2%	Recommendations include an increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations.
INFRASTRUCTURE SUPPORT D.1.2	\$6,900,189	\$4,271,084	(\$2,629,105)	(38.1%)	Recommendations include: <ul style="list-style-type: none"> • \$596,539 increase in General Revenue due to the updated infrastructure support formula; • \$18,179 reduction in General Revenue due to salary adjustments reallocated elsewhere; and • \$3,207,465 reduction in Appropriated Receipts.
Total, Goal D, INDIRECT ADMINISTRATION	\$42,952,018	\$40,749,113	(\$2,202,905)	(5.1%)	
STAFF GROUP INSURANCE E.1.1	\$13,828,561	\$13,828,561	\$0	0.0%	
Total, Goal E, STAFF BENEFITS	\$13,828,561	\$13,828,561	\$0	0.0%	

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

Strategy/Goal	2024-25 Base	2026-27 Recommended	Biennial Change	% Change	Comments
KEEPING TEXAS PREPARED F.1.1	\$19,500,000	\$19,500,000	\$0	0.0%	
Total, Goal F, KEEPING TEXAS PREPARED	\$19,500,000	\$19,500,000	\$0	0.0%	
Grand Total, All Strategies	\$257,442,269	\$259,198,827	\$1,756,558	0.7%	

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

Appendix B

Program	Est 2024	Bud 2025	Rec 2026	Rec 2027	2024-25 Base	2026-27 Rec	2026-27 Rec % Total	Recommended Over/(Under) Base	% Change from Base
State and Local Homeland Security Training Program	\$23.9	\$23.8	\$23.9	\$23.9	\$47.7	\$47.7	86.3%	\$0.0	0.0%
National Urban Search and Rescue Response System	\$1.4	\$1.4	\$1.4	\$1.4	\$2.9	\$2.9	5.2%	\$0.0	0.0%
Assistance to Firefighters Grant	\$0.5	\$0.5	\$0.5	\$0.5	\$1.0	\$1.0	1.7%	\$0.0	0.0%
National Nuclear Security Administration Minority-Serving Institution Program	\$0.5	\$0.5	\$0.5	\$0.5	\$0.9	\$0.9	1.6%	\$0.0	0.0%
Surfside Revetment Public Works	\$0.4	\$0.4	\$0.4	\$0.4	\$0.9	\$0.9	1.6%	\$0.0	0.0%
Manufacturing Extension Partnership	\$0.2	\$0.2	\$0.2	\$0.2	\$0.5	\$0.5	0.9%	\$0.0	0.0%
Interagency Hazardous Material Public Sector Training & Planning	\$0.2	\$0.2	\$0.2	\$0.2	\$0.5	\$0.5	0.8%	\$0.0	0.0%
Public Safety Partnership and Community Policing Grants	\$0.2	\$0.2	\$0.2	\$0.2	\$0.4	\$0.4	0.7%	\$0.0	0.0%
State and Community Highway Safety	\$0.2	\$0.2	\$0.2	\$0.2	\$0.4	\$0.4	0.7%	\$0.0	0.0%
Measurement and Engineering Research and Standards	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1	0.2%	\$0.0	0.0%
State Fire Training Systems Grants	\$0.0	\$0.0	\$0.0	\$0.0	\$0.1	\$0.1	0.1%	\$0.0	0.0%
TOTAL:	\$27.7	\$27.6	\$27.6	\$27.6	\$55.3	\$55.3	100.0%	\$0.0	0.0%

Note: Totals may not sum due to rounding.

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

Full-Time-Equivalent Positions	Expended 2023	Estimated 2024	Budgeted 2025	Recommended 2026	Recommended 2027
Cap	567.8	574.8	574.8	574.8	574.8
Actual/Budgeted	518.8	567.9	574.8	NA	NA

Notes:

a) Actual FTEs for FY 2024 reflect the amount reported by the State Auditor's Office.