

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

*Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board*

by

Texas Transportation Institute



August 16, 2010

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Texas Transportation Institute
The Texas A&M University System

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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2010**
TIME: **8:57:28AM**
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Agency code: **727** Agency name: **Texas Transportation Institute**

As a state agency since 1950 and a member of The Texas A&M University System, the Texas Transportation Institute (TTI) serves Texas and the nation as a focal point for all modes of transportation research. TTI's mission is to: 1) Identify and solve transportation problems through research; 2) Transfer technology and knowledge to the transportation industry and the traveling public; and 3) Develop diverse human resources to meet the transportation challenges of tomorrow.

In its 60-year history, TTI has made fundamental research breakthroughs in many areas, including transportation safety; urban traffic mobility and management; transportation materials and structures; transportation planning; and construction strategies that save lives, time and resources. Virtually every mile of roadway in Texas has been positively affected by TTI research.

TTI is widely recognized as one of the largest and finest higher-education-affiliated transportation research institutes in the nation, conducting over 600 research projects each year. TTI provides research expertise in all modes: surface, air, pipeline, water, and rail, as well as the interaction between and among modes.

The Texas Transportation Institute is guided by a fundamental philosophy that values integrity, service to its sponsors, innovation in its research endeavors, responsible stewardship of public resources, and a strong respect for the rights and values of individuals.

Contributions to the Transportation System

The quality of life provided to our citizens, as well as the economic competitiveness of the state and nation, depend on the functionality of our transportation system. Problems associated with mobility, congestion and other transportation issues are among the top concerns of Texas citizens.

An effective transportation system supports critical societal functions, such as economic development, manufacturing, delivery of goods and services, commuting to and from work and school, rapid response to emergencies, and tourism. However, also associated with transportation are environmental concerns, injuries and fatalities, and the costs and delays associated with traffic congestion.

While the Institute's research agenda primarily responds to specific sponsor requirements, transportation consumers throughout Texas and the nation are the ultimate beneficiaries of the work conducted by TTI. TTI researchers are helping develop state and national transportation research agendas and transportation standards, working with over 200 sponsors annually in both the public and private sectors. TTI has enjoyed a 60-year relationship with the Texas Department of Transportation (TxDOT). This relationship helps ensure that TTI research is put into practice for the ultimate benefit of all Texans.

Consistent with its mission, TTI's research program strives to make meaningful contributions toward solving the problems associated with the following "mega" issues associated with transportation today:

- Safety
- Mobility/Congestion
- Environmental Quality
- Economics/Funding
- Infrastructure
- Homeland Security
- Human Factors/Driver Behavior
- Freight Movement/Globalization of Trade

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- **Workforce Development**

The condition and performance of our transportation system affects every Texan, be it daily commuting, leisure travel, on-time delivery of goods and services, or our state's ability to attract jobs or respond to domestic and international emergencies. The need for transportation research has never been greater than it is today.

Contributions to Transportation Workforce Development

The transportation system employs approximately 11 percent of the total U.S. workforce. A major benefit of the research program at TTI is that it produces cost-effective and applicable research results, while also educating the next generation of transportation professionals who will plan, design, construct, operate and maintain our transportation system in the future.

The close academic ties and co-location of the Institute's headquarters with Texas A&M University have enabled TTI to support and enhance the undergraduate and graduate educational experience by not only facilitating student participation in on-going transportation research, but also in preparing students for transportation careers. TTI also provides many one-of-a-kind research laboratories that contribute to the educational mission.

The almost 60 Texas A&M-TTI joint faculty appointments further strengthen the linkages between research and education. TTI has trained more than 4,000 transportation professionals, 2,800 of whom are in Texas. The 200+ students employed by TTI gain substantive research experience that enhances their education and improves their marketability. TTI's educational outreach continues at the Institute's seven urban offices, which employ students from local universities and engage them in research projects.

Contributions to the Legislature

State leaders are increasingly seeking assistance from TTI in evaluating options for improving the state's transportation system. TTI assists the Texas Legislature by providing valuable and objective information to members and committees as they deliberate on a host of transportation issues.

In the interim period since the 2009 Legislative Session, TTI researchers and staff have presented testimony on numerous occasions, assisted several legislative committees and answered numerous legislator inquiries related to issues including transit data, border crossing, urban traffic mobility, school bus transportation, transportation financing and teen driving risks. TTI also provided input to state officials on traffic congestion costs, transportation policy issues, transportation planning, traffic crash data and numerous other topics.

Leveraged Funds

Historically, TTI has been very successful in leveraging state funds to obtain federal funding. When all state funds are considered, TTI's leverage ratio of direct state appropriations to total funds exceeds 1:14. While this is an impressive ratio, TTI's state appropriations are crucial to the agency's operations. They enable the Institute to maintain a core set of research strengths and expertise, personnel, laboratories and facilities that are readily available to the legislature and state agencies and essential to the Institute's ability to compete for national research programs and centers. The state's investment is further enhanced due to TTI's role in educating the next generation of transportation professionals.

TxDOT has conservatively estimated that the cost-benefit ratio of its research program, of which TTI is the largest participant, is in excess of 1:5. These benefits can be

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measured in terms of lives saved, traffic crashes avoided, person-hours of traffic delay eliminated and reduced operating expenses for TxDOT.

Strategies

Sponsored Research

The sponsored research strategy is the heart of the Institute's research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. This strategy also includes supporting transportation-related educational programs at Texas A&M University, within the Texas A&M System and at other Texas universities. TTI has saved the State of Texas and the U.S. billions of dollars through strategies and products developed through its sponsored research program. Below are just few examples of the success of this program:

- Major advancements in roadside safety devices have saved more than 10,000 lives in the U.S.
- Significant improvements in HOV lane systems in Houston and Dallas have led to reduced congestion.
- TTI prepares the definitive national study documenting congestions costs and trends in 85 urban areas, which provides invaluable input into policy and transportation decisions at the state and national levels.
- The Teens in the Driver Seat® peer-to-peer safety outreach program, which began in 2003, is now active in over 350 Texas high schools. Texas is the only state in the nation in which fatal crashes involving teen drivers have decreased every single year since the program began in 2003. The 33% drop in Texas is twice the national average.

TTI's broad base of expertise in all modes of transportation offers a unique blend of researcher expertise; laboratory facilities and proving grounds; and practical, hands-on experience that can help develop and implement the new technologies and strategies essential for a secure and innovative transportation system now and into the future.

National Centers

Submitting proposals and developing programs to enhance and promote advanced transportation-related research within research centers remains the focus of the National Centers Strategy. TTI is home to 11 centers, including eight national centers, beginning with the highly successful Federal Region VI Southwest University Transportation Research Center (SWUTC). Having successfully competed for this center three times, Institute researchers have also been awarded seven other prestigious national centers: the University Transportation Center for Mobility (UTCM); International Center for Aggregates Research (ICAR); Association of American Railroads (AAR) Laboratory; Center for Ports and Waterways; Center of Excellence in Transportation Computational Mechanics; the National Pipeline Safety and Operations Center; and most recently, the Transportation Economics Center, opened in 2010. The Institute is also home to two state-authorized centers—the Center for Transportation Safety and the Center for International Intelligent Transportation Research.

The funds requested for FY 2012-2013 will be used to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas. Demonstrating the state's support for current and potential national centers of excellence is critical as states compete for limited federal transportation dollars.

Exceptional Item Request

Requested Amount: \$ 600,000

Teens in the Driver Seat Program

Car crashes are the leading cause of injury and death to teenagers in Texas, accounting for more than 500 deaths, 50,000 injuries and a cost of more than \$4 billion to our state economy per year. Funding is needed to offer a life-saving, peer-to-peer program (developed by the Texas Transportation Institute) called Teens in the Driver Seat (TDS) on a statewide basis.

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Highlights of the program include the following:

- The TDS Program is now active in more than 350 high schools in Texas. Many more high schools (as well as middle schools) are requesting the program, but there is not enough funding to make it available on a statewide basis.
- The program is designed to use peer influence to reinforce the state's graduated driver license (GDL) law.
- The program provides a wide variety of resources that facilitate peer-to-peer messaging and leadership development for teens in Texas.
- Federal and state research funds are currently leveraged by funding from State Farm of Texas at the level of \$100,000 per year.

Measures of success include the following:

- TDS program deployment began in 2003. Since that time, Texas is the only state in the nation in which fatal crashes involving teen drivers have decreased every single year. The 33% drop in Texas is twice the national average.
- A detailed case study of TDS Program deployment in Garland showed a decrease of 91% in teen fatalities (12 in the 3 years prior, 1 in the 3 years after); a 30% decrease in cell phone use by teen drivers; an increase of 14% in seat belt use; and a reduction in teen crash involvement from 28% to 16%.
- Teen fatal crashes in Texas have fallen by about 200 per year since TDS implementation. If only 10% of this reduction were attributed to TDS, the annual economic benefit to the state's economy would be \$84 million, yielding a cost/benefit ratio of 1:75.
- Uncompensated medical costs from teen crash injuries cost the state of Texas at least \$15 million per year. Any reduction in such crashes will significantly reduce the state's direct costs for reimbursements to hospitals.

The requested funds will allow the TDS Program to continue and be offered to all communities requesting it, as well as offer additional leverage for other private sector partners to provide additional support. The funds are also needed to meet increased federal match requirements.

Formula Funding for Operations

Adopt formula funding to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).

This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos country infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-2011 biennium to the 2012-2013 biennium.

Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).

In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs.

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OTHER TEXAS A&M UNIVERSITY SYSTEM FUNDING PRIORITIES

- **Base Funding:** Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic projections, we request that the Legislature preserve our institutions' and agencies' base funding as much as possible and then put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies. We request that you maintain the current formula methodology for the general academic institutions in order to provide stability and equity for all institutions during uncertain economic times.
- **Higher Education Group Health Insurance:** We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for the A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.
- **Five Percent Reduction for the 2010-2011 Biennium:** The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies is to put the funds into those programs.
- **Further Budget Reductions:** If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserve higher education's current proportional share of GR appropriations; and 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not the A&M System institutions and agencies will carry out their core missions and responsibilities faithful and well within the resources provided. That is our commitment to our students, their parents, and the taxpayers of Texas.

Other Issues:

Background Checks - Texas Government Code 411.094(e) permits institutions of higher education to use the following sources to obtain criminal history record information: the Texas Department of Public Safety's Crime Records Service-Public Site or any other publicly available local, state or federal source; or the Texas Department of Public Safety's Crime Records Service-Secure Site. TTI, using this authority, requires a background check to be performed on all candidates for employment and existing employees that are subject to title change or change in responsibility resulting in occupying a security sensitive position.

10 Percent Biennial Base Reduction - General Revenue funding for TTI is directly related to the Transportation Safety Center and the Center for Strategic Transportation Solutions. As such, it was necessary to directly reduce these initiatives in two five percent increments. The proposed reduction would have a negative impact as it would reduce the scope of the Transportation Safety Center and would impact the number of legislative projects that the Center for Strategic Transportation Solutions can undertake.

Summary

TTI is requesting authorization of its total budget of \$47,337,154 for Fiscal Year 2012 and \$48,320,795 for Fiscal Year 2013. Of that amount, more than 75 percent will be generated through sponsored research contracts.

For the 2012-2013 biennium, TTI's goals are to anticipate, identify and solve transportation problems, disseminate the results of research to improve the overall transportation system, and enhance the quality of transportation education in Texas. To meet these goals, the Institute seeks to increase its total dollar volume of research studies, the number of faculty and students participating in the research program, and the number of TTI-patented products to improve safety and mobility. State funds are

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essential to the Institute's ability to respond to emerging research issues and compete for external funding, and to maintain personnel and facilities during periods of contract discontinuity.

Indirect Cost Recovery Earned by Texas A&M Services

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas Transportation Institute sponsored research contracts for the last full year (FY 2009) including amounts collected by the Texas A&M Research Foundation is as follows:

Fiscal Year 2009

TTI-Administered Contracts.....\$6,193,148

Research Foundation-Administered Contracts:

Distributed to TTI.....2,093,498

Retained by the Research Foundation.....826,900

Total Indirect Cost Recovery.....\$9,113,546

Texas A&M University System Board of Regents

Board Members.....Term Expires.....Hometown

Mr. Morris E. Foster, Chairman.....2013.....Houston

Mr. James P. Wilson, Jr, Vice Chairman.....2013.....Sugar Land

Mr. Phil Adams.....2015.....Bryan/College Station

Dr. Richard A. Box.....2013.....Austin

Mr. Lupe Fraga.....2011.....Houston

Mr. Bill Jones.....2015.....Austin

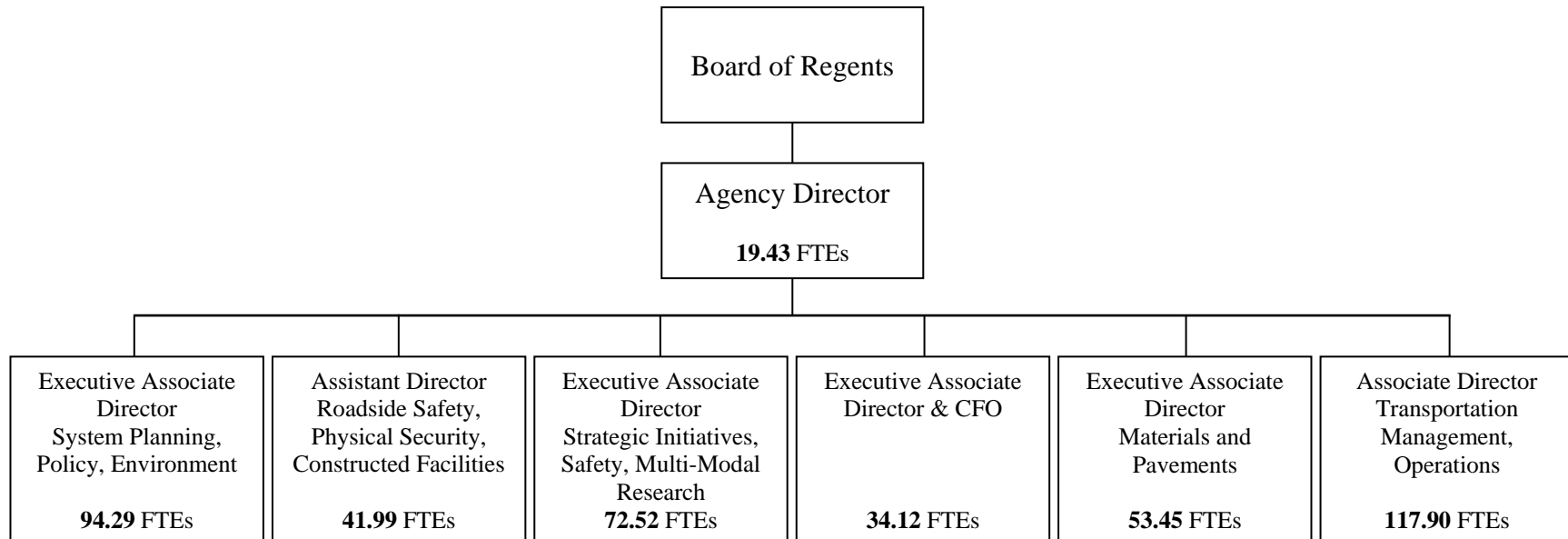
Mr. Jim Schwertner.....2015.....Austin

Mr. Gene Stallings.....2011.....Powderly

Ms. Ida Clement Steen.....2011.....San Antonio

Mr. Cresencio Davila, Student Regent.....2011.....San Antonio

**Texas Transportation Institute
Organizational Chart**



The Director oversees the Texas Transportation Institute. This position provides administrative leadership in support of TTI’s mission of conducting research, transferring technology and providing professional education to develop diverse human resources for the transportation profession.

The Executive Associate Director oversees research programs related to transportation planning, policy, economic and environmental issues. As part of that responsibility, the Associate Director oversees TTI’s research development function and urban offices located in Austin and Arlington.

The Assistant Director oversees research programs and facilities related to roadside safety and physical security and constructed facilities.

The Executive Associate Director oversees the agency’s strategic and intra-system research initiatives; the agency support functions of communications, marketing, event management and strategic planning; the agency’s transportation safety center; and several multi-modal transportation research units.

The Executive Associate Director and CFO is responsible for the agency’s financial operations; human resources; information technology; intellectual property management; and facilities, safety and support services.

The Executive Associate Director is responsible for the materials and pavements research program and facilities.

The Associate Director oversees research and outreach programs related to transportation management and operations. As part of that responsibility, the Associate Director oversees TTI’s urban offices located in Dallas, Houston, San Antonio and El Paso.

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
82nd Regular Session, Agency Submission, Version 1
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DATE: **8/11/2010**
TIME: **1:13:12PM**

Agency code: **727** Agency name: **Texas Transportation Institute**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
1 SPONSORED RESEARCH	34,503,258	35,867,302	36,083,409	36,889,678	37,712,304
2 NATIONAL CENTERS	3,169,647	3,513,841	3,553,803	3,592,971	3,633,444
TOTAL, GOAL 1	\$37,672,905	\$39,381,143	\$39,637,212	\$40,482,649	\$41,345,748
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	1,777,117	1,869,331	1,904,607	1,948,881	1,994,088
2 WORKERS' COMP INSURANCE	14,462	20,394	20,610	21,131	21,658
3 UNEMPLOYMENT INSURANCE	25,735	25,807	26,010	26,281	26,867
4 OASI	1,596,328	1,603,930	1,626,351	1,652,168	1,677,698
TOTAL, GOAL 3	\$3,413,642	\$3,519,462	\$3,577,578	\$3,648,461	\$3,720,311
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	3,025,161	3,112,448	3,158,010	3,206,044	3,254,736
2 INFRASTRUCTURE SUPPORT	1,736,782	1,844,907	1,844,906	0	0
TOTAL, GOAL 4	\$4,761,943	\$4,957,355	\$5,002,916	\$3,206,044	\$3,254,736
TOTAL, AGENCY STRATEGY REQUEST	\$45,848,490	\$47,857,960	\$48,217,706	\$47,337,154	\$48,320,795

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **8/11/2010**
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Agency code: **727** Agency name: **Texas Transportation Institute**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$45,848,490	\$47,857,960	\$48,217,706	\$47,337,154	\$48,320,795
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	0	1,092,500	712,500	712,500	712,500
SUBTOTAL	\$0	\$1,092,500	\$712,500	\$712,500	\$712,500
Federal Funds:					
555 Federal Funds	8,203,807	8,531,959	8,873,238	9,205,984	9,551,209
SUBTOTAL	\$8,203,807	\$8,531,959	\$8,873,238	\$9,205,984	\$9,551,209
Other Funds:					
6 State Highway Fund	6,503,980	6,612,105	6,612,104	4,767,198	4,767,198
666 Appropriated Receipts	9,245,705	4,800,096	4,992,099	5,179,303	5,373,527
777 Interagency Contracts	20,380,943	20,646,440	20,852,905	21,061,434	21,272,048
8089 Indirect Cost Recovery, Loc Held	1,514,055	6,174,860	6,174,860	6,410,735	6,644,313
SUBTOTAL	\$37,644,683	\$38,233,501	\$38,631,968	\$37,418,670	\$38,057,086
TOTAL, METHOD OF FINANCING	\$45,848,490	\$47,857,960	\$48,217,706	\$47,337,154	\$48,320,795

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/10/2010**
 TIME: **3:13:04PM**

Agency code: **727** Agency name: **Texas Transportation Institute**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
	\$0	\$750,000	\$750,000	\$712,500	\$712,500
<i>RIDER APPROPRIATION</i>					
81st Regular Session, 2010-11 Mandatory 5% Item Reductions	\$0	\$(57,500)	\$(37,500)	\$0	\$0
Article IX, Sec. 17.14, School Bus Seat Belt Program	\$0	\$400,000	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$0	\$1,092,500	\$712,500	\$712,500	\$712,500
TOTAL, ALL GENERAL REVENUE	\$0	\$1,092,500	\$712,500	\$712,500	\$712,500

FEDERAL FUNDS

555 Federal Funds
REGULAR APPROPRIATIONS

	\$4,000,000	\$5,894,042	\$5,894,042	\$9,205,984	\$9,551,209
Revised Receipts	\$4,203,807	\$2,637,917	\$2,979,196	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 TIME: **3:13:08PM**

Agency code: 727		Agency name: Texas Transportation Institute			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FEDERAL FUNDS</u>					
TOTAL, Federal Funds	\$8,203,807	\$8,531,959	\$8,873,238	\$9,205,984	\$9,551,209
TOTAL, ALL FEDERAL FUNDS	\$8,203,807	\$8,531,959	\$8,873,238	\$9,205,984	\$9,551,209
<u>OTHER FUNDS</u>					
<u>6</u> State Highway Fund No. 006					
<i>REGULAR APPROPRIATIONS</i>					
	\$6,389,880	\$6,612,105	\$6,612,104	\$4,767,198	\$4,767,198
<i>RIDER APPROPRIATION</i>					
Article IX, Sec 19.62(a), Salary Increase (2008-2009 GAA)					
	\$114,100	\$0	\$0	\$0	\$0
TOTAL, State Highway Fund No. 006	\$6,503,980	\$6,612,105	\$6,612,104	\$4,767,198	\$4,767,198
<u>666</u> Appropriated Receipts					
<i>REGULAR APPROPRIATIONS</i>					
	\$7,074,084	\$5,084,748	\$5,084,748	\$5,179,303	\$5,373,527
Revised Receipts	\$2,171,621	\$(284,652)	\$(92,649)	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>OTHER FUNDS</u>					
TOTAL, Appropriated Receipts	\$9,245,705	\$4,800,096	\$4,992,099	\$5,179,303	\$5,373,527
<u>777</u> Interagency Contracts <i>REGULAR APPROPRIATIONS</i>	\$22,141,866	\$22,442,200	\$22,442,200	\$21,061,434	\$21,272,048
Revised Receipts	\$(1,760,923)	\$(1,795,760)	\$(1,589,295)	\$0	\$0
TOTAL, Interagency Contracts	\$20,380,943	\$20,646,440	\$20,852,905	\$21,061,434	\$21,272,048
<u>8089</u> Indirect Cost Recovery, Locally Held, estimated <i>REGULAR APPROPRIATIONS</i>	\$1,514,055	\$6,174,860	\$6,174,860	\$6,410,735	\$6,644,313
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$1,514,055	\$6,174,860	\$6,174,860	\$6,410,735	\$6,644,313
TOTAL, ALL OTHER FUNDS	\$37,644,683	\$38,233,501	\$38,631,968	\$37,418,670	\$38,057,086
GRAND TOTAL	\$45,848,490	\$47,857,960	\$48,217,706	\$47,337,154	\$48,320,795

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	423.7	428.7	428.7	428.7	428.7
TRANSFERS					
Unauthorized Amount Over Cap (amount below cap)	0.0	5.0	5.0	5.0	5.0
TOTAL, ADJUSTED FTES	423.7	433.7	433.7	433.7	433.7
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:13:46PM**

Agency code: **727**

Agency name: **Texas Transportation Institute**

OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$28,544,995	\$29,472,485	\$29,956,798	\$30,522,233	\$31,100,161
1002 OTHER PERSONNEL COSTS	\$3,546,321	\$3,690,447	\$3,687,531	\$3,769,636	\$3,853,331
2001 PROFESSIONAL FEES AND SERVICES	\$126,773	\$142,492	\$140,881	\$143,936	\$146,993
2002 FUELS AND LUBRICANTS	\$6,148	\$6,440	\$6,327	\$6,499	\$6,675
2003 CONSUMABLE SUPPLIES	\$739,277	\$785,840	\$772,368	\$793,518	\$815,071
2004 UTILITIES	\$362,363	\$915,382	\$1,278,123	\$388,489	\$399,057
2005 TRAVEL	\$1,083,510	\$1,147,454	\$1,128,571	\$1,157,914	\$1,187,854
2006 RENT - BUILDING	\$602,738	\$643,160	\$631,596	\$649,122	\$667,001
2007 RENT - MACHINE AND OTHER	\$464,019	\$511,224	\$504,664	\$518,204	\$531,965
2009 OTHER OPERATING EXPENSE	\$9,658,840	\$9,781,385	\$9,362,555	\$8,619,147	\$8,823,700
5000 CAPITAL EXPENDITURES	\$713,506	\$761,651	\$748,292	\$768,456	\$788,987
OOE Total (Excluding Riders)	\$45,848,490	\$47,857,960	\$48,217,706	\$47,337,154	\$48,320,795
OOE Total (Riders)					
Grand Total	\$45,848,490	\$47,857,960	\$48,217,706	\$47,337,154	\$48,320,795

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/10/2010**

Time: **3:14:07PM**

Agency code: **727**

Agency name: **Texas Transportation Institute**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
KEY 1 Total Dollar Volume of Research					
	46,450,577.00	47,544,456.00	47,901,039.00	48,859,060.00	49,836,241.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)					
	13.20	10.98	11.84	11.93	12.02
3 Number of Invention Disclosures Credited to TTI Researchers					
	11.00	14.00	14.00	14.00	14.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
 TIME : 3:14:26PM

Agency code: 727

Agency name: Texas Transportation Institute

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Teens in the Driver Seat	\$300,000	\$300,000		\$300,000	\$300,000		\$600,000	\$600,000
Total, Exceptional Items Request		\$300,000	\$300,000		\$300,000	\$300,000		\$600,000	\$600,000
Method of Financing									
	General Revenue	\$300,000	\$300,000		\$300,000	\$300,000		\$600,000	\$600,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$300,000	\$300,000		\$300,000	\$300,000		\$600,000	\$600,000

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2010
 TIME : 3:14:46PM

Agency code: 727 Agency name: Texas Transportation Institute

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Transportation Research, Dissemination & Transportation Education						
1 <i>Increase Transportation Research Volume</i>						
1 SPONSORED RESEARCH	\$36,889,678	\$37,712,304	\$300,000	\$300,000	\$37,189,678	\$38,012,304
2 NATIONAL CENTERS	3,592,971	3,633,444	0	0	3,592,971	3,633,444
TOTAL, GOAL 1	\$40,482,649	\$41,345,748	\$300,000	\$300,000	\$40,782,649	\$41,645,748
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	1,948,881	1,994,088	0	0	1,948,881	1,994,088
2 WORKERS' COMP INSURANCE	21,131	21,658	0	0	21,131	21,658
3 UNEMPLOYMENT INSURANCE	26,281	26,867	0	0	26,281	26,867
4 OASI	1,652,168	1,677,698	0	0	1,652,168	1,677,698
TOTAL, GOAL 3	\$3,648,461	\$3,720,311	\$0	\$0	\$3,648,461	\$3,720,311

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : **8/10/2010**
 TIME : **3:14:49PM**

Agency code: **727** Agency name: **Texas Transportation Institute**

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$3,206,044	\$3,254,736	\$0	\$0	\$3,206,044	\$3,254,736
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	\$3,206,044	\$3,254,736	\$0	\$0	\$3,206,044	\$3,254,736
TOTAL, AGENCY STRATEGY REQUEST	\$47,337,154	\$48,320,795	\$300,000	\$300,000	\$47,637,154	\$48,620,795
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$47,337,154	\$48,320,795	\$300,000	\$300,000	\$47,637,154	\$48,620,795

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2010
 TIME : 3:14:49PM

Agency code: 727 Agency name: Texas Transportation Institute

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$712,500	\$712,500	\$300,000	\$300,000	\$1,012,500	\$1,012,500
	\$712,500	\$712,500	\$300,000	\$300,000	\$1,012,500	\$1,012,500
Federal Funds:						
555 Federal Funds	9,205,984	9,551,209	0	0	9,205,984	9,551,209
	\$9,205,984	\$9,551,209	\$0	\$0	\$9,205,984	\$9,551,209
Other Funds:						
6 State Highway Fund	4,767,198	4,767,198	0	0	4,767,198	4,767,198
666 Appropriated Receipts	5,179,303	5,373,527	0	0	5,179,303	5,373,527
777 Interagency Contracts	21,061,434	21,272,048	0	0	21,061,434	21,272,048
8089 Indirect Cost Recovery, Loc Held	6,410,735	6,644,313	0	0	6,410,735	6,644,313
	\$37,418,670	\$38,057,086	\$0	\$0	\$37,418,670	\$38,057,086
TOTAL, METHOD OF FINANCING	\$47,337,154	\$48,320,795	\$300,000	\$300,000	\$47,637,154	\$48,620,795

FULL TIME EQUIVALENT POSITIONS

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : **8/10/2010**

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **3:15:10PM**

Agency code: **727**

Agency name: **Texas Transportation Institute**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Transportation Research, Dissemination & Transportation Education						
1 <i>Increase Transportation Research Volume</i>						
KEY 1 Total Dollar Volume of Research						
	48,859,060.00	49,836,241.00			48,859,060.00	49,836,241.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)						
	11.93	12.02			11.93	12.02
3 Number of Invention Disclosures Credited to TTI Researchers						
	14.00	14.00			14.00	14.00

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3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 10:47:22AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 1 Transportation Research, Dissemination & Transportation Education Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:
 STRATEGY: 1 Sponsored Transportation Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Output Measures:

KEY 1	Number of TTI Patented Safety Devices Installed	606,547.00	658,640.00	665,000.00	670,000.00	675,000.00
KEY 2	Number of Students Involved in TTI Education and Research Activities	197.00	192.00	190.00	190.00	190.00
KEY 3	Dollar Volume of Research	40,375,534.00	41,537,222.00	41,848,751.00	42,685,726.00	43,539,441.00

Efficiency Measures:

1	Research Expenditures Per FTE Researcher	208,121.00	213,011.00	212,430.00	213,429.00	214,480.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$24,045,786	\$24,767,160	\$25,188,201	\$25,691,965	\$26,205,804
1002	OTHER PERSONNEL COSTS	\$1,783,765	\$1,893,351	\$1,858,426	\$1,910,038	\$1,962,702
2001	PROFESSIONAL FEES AND SERVICES	\$96,317	\$102,234	\$100,348	\$103,135	\$105,979
2002	FUELS AND LUBRICANTS	\$5,858	\$6,218	\$6,103	\$6,273	\$6,446
2003	CONSUMABLE SUPPLIES	\$705,057	\$748,372	\$734,568	\$754,968	\$775,784
2004	UTILITIES	\$357,132	\$379,073	\$372,080	\$382,413	\$392,957
2005	TRAVEL	\$991,594	\$1,052,514	\$1,033,098	\$1,061,789	\$1,091,065
2006	RENT - BUILDING	\$595,935	\$632,546	\$620,878	\$638,121	\$655,716
2007	RENT - MACHINE AND OTHER	\$384,321	\$407,932	\$400,407	\$411,527	\$422,874
2009	OTHER OPERATING EXPENSE	\$4,845,819	\$5,143,735	\$5,048,675	\$5,188,811	\$5,331,918
5000	CAPITAL EXPENDITURES	\$691,674	\$734,167	\$720,625	\$740,638	\$761,059
TOTAL, OBJECT OF EXPENSE		\$34,503,258	\$35,867,302	\$36,083,409	\$36,889,678	\$37,712,304

Method of Financing:

1	General Revenue Fund	\$0	\$617,500	\$237,500	\$237,500	\$237,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$617,500	\$237,500	\$237,500	\$237,500

Method of Financing:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 1 Transportation Research, Dissemination & Transportation Education Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:
STRATEGY: 1 Sponsored Transportation Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
555	Federal Funds					
12.000.000	DOD MAINTENANCE	\$41,495	\$40,429	\$42,046	\$43,622	\$45,258
12.300.000	Basic and Applied Scient	\$10,390	\$0	\$0	\$0	\$0
19.000.000	Removal of Aquatic Weeds Agreement	\$0	\$424,241	\$441,210	\$457,756	\$474,921
20.000.727	MISC DOT FOR TTI	\$1,159,881	\$2,122,191	\$2,207,079	\$2,289,845	\$2,375,714
20.108.000	Aviation Research Grants	\$44,878	\$1,676	\$1,743	\$1,809	\$1,877
20.205.000	Highway Planning and Cons	\$2,125,796	\$1,642,581	\$1,708,284	\$1,772,345	\$1,838,808
20.215.000	Highway Training and Educ	\$145,895	\$136,881	\$142,357	\$147,695	\$153,234
20.233.000	Border Enforcement Grant	\$28,069	\$0	\$0	\$0	\$0
20.313.000	Railroad Research and Development	\$0	\$1,959	\$2,037	\$2,114	\$2,193
20.505.000	Federal Transit Technical	\$15,791	\$22,674	\$23,581	\$24,465	\$25,383
20.600.000	State and Community Highw	\$1,026,837	\$959,835	\$998,228	\$1,035,662	\$1,074,499
20.601.000	Alcohol Traffic Safety an	\$263,068	\$286,098	\$297,542	\$308,700	\$320,276
20.602.000	MOTORCYCLE HELMETS AND S	\$49,283	\$55,393	\$57,609	\$59,769	\$62,011
20.609.000	Safety Belt Performance Grants	\$247,129	\$243,713	\$253,461	\$262,966	\$272,827
20.612.000	Grant to Increase Motorcycle Safety	\$235,233	\$214,580	\$223,163	\$231,532	\$240,215
20.701.000	University Transportation	\$295,407	\$207,519	\$215,819	\$223,913	\$232,309
20.703.000	INTERAGENCY HAZARDOUS MAT	\$112,919	\$25,697	\$26,725	\$27,728	\$28,767
66.034.000	Surv, Stud, Invest, Demos, CAA	\$150,674	\$551	\$573	\$594	\$617
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$7,816	\$55,919	\$58,156	\$60,337	\$62,600
66.500.000	Environmental Protection_	\$0	\$9,271	\$9,642	\$10,004	\$10,379
66.507.000	Toxic Substances Research	\$5,188	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$31,955	\$0	\$0	\$0	\$0
81.000.010	DOE FOR TTI	\$575,240	\$302,064	\$314,146	\$325,928	\$338,149
81.117.000	Energy Efficiency	\$0	\$160,868	\$167,302	\$173,576	\$180,085
CFDA Subtotal, Fund	555	\$6,572,944	\$6,914,140	\$7,190,703	\$7,460,360	\$7,740,122
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,572,944	\$6,914,140	\$7,190,703	\$7,460,360	\$7,740,122

Method of Financing:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 1 Transportation Research, Dissemination & Transportation Education Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:
 STRATEGY: 1 Sponsored Transportation Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
6	State Highway Fund	\$2,130,917	\$2,113,689	\$2,113,689	\$2,113,689	\$2,113,689
666	Appropriated Receipts	\$6,830,355	\$3,621,819	\$3,787,811	\$3,949,259	\$4,114,747
777	Interagency Contracts	\$17,924,752	\$18,158,465	\$18,339,866	\$18,523,191	\$18,708,461
8089	Indirect Cost Recovery, Loc Held	\$1,044,290	\$4,441,689	\$4,413,840	\$4,605,679	\$4,797,785
SUBTOTAL, MOF (OTHER FUNDS)		\$27,930,314	\$28,335,662	\$28,655,206	\$29,191,818	\$29,734,682
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,889,678	\$37,712,304
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$34,503,258	\$35,867,302	\$36,083,409	\$36,889,678	\$37,712,304
FULL TIME EQUIVALENT POSITIONS:		356.9	365.3	365.3	365.3	365.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports TTI's core research program, which provides high quality, practical research results to a wide range of state, federal and private sponsors. Sponsors include state entities such as the Texas Department of Transportation, Texas Commission on Environmental Quality, Texas Department of Public Safety, Texas Comptroller of Public Accounts and other state agencies.

TTI's primary federal sponsor is the U.S. Department of Transportation and its modal agencies. Other primary federal sponsors include the Transportation Research Board, U.S. State Department and U.S. Department of Homeland Security. The Institute also conducts research for local and regional transportation agencies, as well as the private sector. The funds earned by TTI through this strategy enable the Institute to build and maintain a wide-ranging program of research that is nationally recognized for its excellence and responsiveness to a rapidly changing transportation industry.

The research benefits accrue first to the citizens of Texas, as results are implemented by Texas governmental agencies and private industry, helping Texas maintain its outstanding and innovative transportation system. The quality of the transportation system is a crucial part of the state's economic development and has significant effects on the quality of life enjoyed by Texans. By continually developing new technologies, construction and maintenance innovations, and safety improvements, TTI research saves lives, time and resources for Texans, while developing the transportation workforce.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL:	1	Transportation Research, Dissemination & Transportation Education	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Transportation Research Volume	Service Categories:		
STRATEGY:	1	Sponsored Transportation Research	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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TTI's ability to secure research contracts is linked to state and national transportation budgets and the status of the transportation sector within the economy. While the Institute has achieved a considerable amount of success in securing Congressionally designated funding in years past, it has become more difficult to obtain this type of funding due to several factors. First, there is a vocal segment of the U.S. Congress that has become increasingly critical of this type of funding.

The second factor impacting the Institute's ability to secure federal funding is the price of gasoline. Increasing fuel costs have resulted in a decrease in overall fuel consumption, which has led to a decrease in contributions to the Highway Trust Fund. The Highway Trust Fund is in financial difficulty, and Congress has not yet reauthorized the transportation bill. Thus, fewer dollars are available to spend on the transportation system. To help counteract this trend, the Institute continues to seek federal and private funds from non-traditional sources and to diversify its funding base.

Another impact on this strategy (and on the Institute in general) is the lack of significant growth in the TxDOT research program, for which TTI is the largest contractor. Funding for this program has not increased significantly in recent years. In addition, salary competition from the private sector for well-trained transportation professionals has made it difficult to retain some of TTI's most experienced professionals and to recruit recent graduates.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 1 Transportation Research, Dissemination & Transportation Education Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:
 STRATEGY: 2 Research/Education within the National Centers Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
KEY 1	Number of Students Involved in TTI Education and Research Activities	44.00	40.00	41.00	41.00	41.00
KEY 2	Dollar Volume of Research	6,165,043.00	6,007,234.00	6,052,288.00	6,173,334.00	6,296,801.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	362,650.00	353,367.00	356,017.00	363,137.00	370,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,197,693	\$2,347,136	\$2,379,996	\$2,413,316	\$2,449,516
1002	OTHER PERSONNEL COSTS	\$102,690	\$129,275	\$130,137	\$130,845	\$131,364
2001	PROFESSIONAL FEES AND SERVICES	\$30,204	\$38,024	\$38,277	\$38,485	\$38,638
2002	FUELS AND LUBRICANTS	\$126	\$159	\$160	\$161	\$162
2003	CONSUMABLE SUPPLIES	\$9,320	\$11,732	\$11,811	\$11,875	\$11,922
2004	UTILITIES	\$4,768	\$6,003	\$6,043	\$6,076	\$6,100
2005	TRAVEL	\$58,965	\$61,913	\$62,409	\$63,033	\$63,663
2007	RENT - MACHINE AND OTHER	\$12,446	\$15,668	\$15,772	\$15,858	\$15,921
2009	OTHER OPERATING EXPENSE	\$731,603	\$876,447	\$881,531	\$885,504	\$888,230
5000	CAPITAL EXPENDITURES	\$21,832	\$27,484	\$27,667	\$27,818	\$27,928
TOTAL, OBJECT OF EXPENSE		\$3,169,647	\$3,513,841	\$3,553,803	\$3,592,971	\$3,633,444

Method of Financing:

1	General Revenue Fund	\$0	\$475,000	\$475,000	\$475,000	\$475,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$475,000	\$475,000	\$475,000	\$475,000

Method of Financing:

555	Federal Funds					
	20.000.727 MISC DOT FOR TTI	\$6,029	\$47,698	\$49,606	\$51,466	\$53,396

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL:	1	Transportation Research, Dissemination & Transportation Education	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Transportation Research Volume	Service Categories:		
STRATEGY:	2	Research/Education within the National Centers	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	20.701.000 University Transportation	\$866,413	\$744,637	\$774,423	\$803,464	\$833,594
	20.931.000 Trans. Planning Research & Ed	\$2,581	\$0	\$0	\$0	\$0
CFDA Subtotal, Fund	555	\$875,023	\$792,335	\$824,029	\$854,930	\$886,990
SUBTOTAL, MOF (FEDERAL FUNDS)		\$875,023	\$792,335	\$824,029	\$854,930	\$886,990
Method of Financing:						
6	State Highway Fund	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
666	Appropriated Receipts	\$115,756	\$60,097	\$62,501	\$64,845	\$67,276
777	Interagency Contracts	\$578,868	\$586,409	\$592,273	\$598,196	\$604,178
SUBTOTAL, MOF (OTHER FUNDS)		\$2,294,624	\$2,246,506	\$2,254,774	\$2,263,041	\$2,271,454
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,592,971	\$3,633,444
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$3,169,647	\$3,513,841
FULL TIME EQUIVALENT POSITIONS:		32.2	33.0	33.0	33.0	33.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTI is home to 11 centers, including eight national centers, beginning with the highly successful Federal Region VI Southwest University Transportation Research Center (SWUTC). Having successfully competed for this center three times, Institute researchers have also been awarded seven other prestigious national centers: the University Transportation Center for Mobility (UTCM); International Center for Aggregates Research (ICAR); Association of American Railroads (AAR) Laboratory, Center for Ports and Waterways; Center of Excellence in Transportation Computational Mechanics; the National Pipeline Safety and Operations Center; and most recently, the Transportation Economics Center opened in 2010. The Institute is also home to two state-authorized centers—the Center for Transportation Safety and the Center for International Intelligent Transportation Research.

These centers reflect the broad range of multi-modal expertise within the TTI research staff, and TTI's reputation for excellence as a state transportation research agency. The funds requested will be used to meet matching requirements for both existing and new centers that can bring significant non-state funds to Texas. Demonstrating the state's support for current and potential national centers of excellence is critical as states compete for limited federal transportation dollars.

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL:	1	Transportation Research, Dissemination & Transportation Education	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Increase Transportation Research Volume	Service Categories:		
STRATEGY:	2	Research/Education within the National Centers	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TTI's track record in developing public/private partnerships for major national programs is important to the state's transportation knowledge base. The Institute's national centers cover all aspects of transportation research and education from transportation safety, mobility and systems management, to pavement design and performance, to transportation economics and workforce development, to port and railway safety and rural public transportation.

One example of this strategy's national impact is that TTI researchers are among the leading experts in transportation mobility, providing crucial information to cities struggling with overburdened infrastructure and scarce transportation dollars. In the safety arena, research has been conducted on a wide range of analyses of traffic safety-related issues to help national, state and local officials in improving transportation laws, policies, regulations and practices. TTI research, through its national centers, support economic growth and trade, enhance transportation mobility and safety, and develop the nationwide transportation workforce. Discontinuation of this strategy would seriously affect the flow of federal transportation research funds to Texas.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$1,777,117	\$1,869,331	\$1,904,607	\$1,948,881	\$1,994,088
TOTAL, OBJECT OF EXPENSE		\$1,777,117	\$1,869,331	\$1,904,607	\$1,948,881	\$1,994,088

Method of Financing:

555 Federal Funds

12.000.000	DOD MAINTENANCE	\$2,392	\$2,115	\$2,199	\$2,282	\$2,367
12.300.000	Basic and Applied Scient	\$447	\$0	\$0	\$0	\$0
19.000.000	Removal of Aquatic Weeds Agreement	\$0	\$5,092	\$5,295	\$5,494	\$5,700
20.000.727	MISC DOT FOR TTI	\$74,702	\$134,420	\$139,797	\$145,039	\$150,478
20.108.000	Aviation Research Grants	\$3,559	\$101	\$105	\$109	\$113
20.205.000	Highway Planning and Cons	\$130,841	\$103,726	\$107,875	\$111,920	\$116,117
20.215.000	Highway Training and Educ	\$7,774	\$8,868	\$9,222	\$9,568	\$9,927
20.233.000	Border Enforcement Grant	\$863	\$0	\$0	\$0	\$0
20.313.000	Railroad Research and Development	\$0	\$277	\$288	\$299	\$310
20.505.000	Federal Transit Technical	\$647	\$1,462	\$1,520	\$1,578	\$1,637
20.600.000	State and Community Highw	\$49,548	\$53,788	\$55,940	\$58,038	\$60,214
20.601.000	Alcohol Traffic Safety an	\$10,365	\$16,456	\$17,115	\$17,756	\$18,422
20.602.000	MOTORCYCLE HELMETS AND S	\$2,592	\$4,016	\$4,177	\$4,333	\$4,496
20.609.000	Safety Belt Performance Grants	\$11,944	\$15,991	\$16,630	\$17,254	\$17,901
20.612.000	Grant to Increase Motorcycle Safety	\$6,241	\$9,863	\$10,258	\$10,643	\$11,042
20.701.000	University Transportation	\$73,351	\$72,278	\$75,169	\$77,988	\$80,912
20.703.000	INTERAGENCY HAZARDOUS MAT	\$5,690	\$1,218	\$1,267	\$1,314	\$1,363
20.931.000	Trans. Planning Research & Ed	\$203	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA	\$6,164	\$50	\$52	\$54	\$56
66.039.000	Ntl Clean Diesel Funding Asst Prgm	\$600	\$5,854	\$6,088	\$6,316	\$6,553
66.507.000	Toxic Substances Research	\$401	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$1,292	\$0	\$0	\$0	\$0
81.000.010	DOE FOR TTI	\$13,462	\$12,108	\$12,593	\$13,065	\$13,555
81.117.000	Energy Efficiency	\$0	\$10,876	\$11,311	\$11,735	\$12,175

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	555	\$403,078	\$458,559	\$476,901	\$494,785	\$513,338
SUBTOTAL, MOF (FEDERAL FUNDS)		\$403,078	\$458,559	\$476,901	\$494,785	\$513,338
Method of Financing:						
666	Appropriated Receipts	\$341,710	\$177,406	\$184,502	\$191,422	\$198,599
777	Interagency Contracts	\$971,132	\$983,783	\$993,621	\$1,003,556	\$1,013,593
8089	Indirect Cost Recovery, Loc Held	\$61,197	\$249,583	\$249,583	\$259,118	\$268,558
SUBTOTAL, MOF (OTHER FUNDS)		\$1,374,039	\$1,410,772	\$1,427,706	\$1,454,096	\$1,480,750
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,948,881	\$1,994,088
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,777,117	\$1,869,331	\$1,904,607	\$1,948,881	\$1,994,088

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, Chapter 1601 of the Texas Insurance Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$14,462	\$20,394	\$20,610	\$21,131	\$21,658
TOTAL, OBJECT OF EXPENSE		\$14,462	\$20,394	\$20,610	\$21,131	\$21,658

Method of Financing:

555	Federal Funds					
12.000.000	DOD MAINTENANCE	\$19	\$19	\$20	\$20	\$21
12.300.000	Basic and Applied Scient	\$6	\$0	\$0	\$0	\$0
19.000.000	Removal of Aquatic Weeds Agreement	\$0	\$50	\$52	\$53	\$55
20.000.727	MISC DOT FOR TTI	\$545	\$1,016	\$1,056	\$1,096	\$1,137
20.108.000	Aviation Research Grants	\$21	\$1	\$1	\$1	\$1
20.205.000	Highway Planning and Cons	\$954	\$685	\$712	\$739	\$767
20.215.000	Highway Training and Educ	\$69	\$64	\$67	\$69	\$72
20.233.000	Border Enforcement Grant	\$8	\$0	\$0	\$0	\$0
20.313.000	Railroad Research and Development	\$0	\$1	\$1	\$1	\$1
20.505.000	Federal Transit Technical	\$7	\$11	\$11	\$12	\$12
20.600.000	State and Community Highw	\$336	\$344	\$358	\$372	\$386
20.601.000	Alcohol Traffic Safety an	\$110	\$123	\$128	\$133	\$138
20.602.000	MOTORCYCLE HELMETS AND S	\$18	\$22	\$23	\$24	\$25
20.609.000	Safety Belt Performance Grants	\$89	\$91	\$95	\$99	\$102
20.612.000	Grant to Increase Motorcycle Safety	\$47	\$76	\$79	\$82	\$85
20.701.000	University Transportation	\$605	\$461	\$479	\$497	\$516
20.703.000	INTERAGENCY HAZARDOUS MAT	\$66	\$15	\$16	\$16	\$17
20.931.000	Trans. Planning Research & Ed	\$1	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA	\$44	\$0	\$0	\$0	\$0
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$4	\$26	\$27	\$28	\$29
66.500.000	Environmental Protection_	\$0	\$4	\$4	\$4	\$4
66.507.000	Toxic Substances Research	\$2	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$15	\$0	\$0	\$0	\$0
81.000.010	DOE FOR TTI	\$106	\$66	\$69	\$71	\$74

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
 TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	81.117.000 Energy Efficiency	\$0	\$75	\$78	\$81	\$84
CFDA Subtotal, Fund	555	\$3,072	\$3,150	\$3,276	\$3,398	\$3,526
SUBTOTAL, MOF (FEDERAL FUNDS)		\$3,072	\$3,150	\$3,276	\$3,398	\$3,526
Method of Financing:						
6	State Highway Fund	\$1,558	\$1,584	\$1,584	\$1,584	\$1,584
666	Appropriated Receipts	\$868	\$450	\$469	\$486	\$504
777	Interagency Contracts	\$6,965	\$7,056	\$7,127	\$7,198	\$7,270
8089	Indirect Cost Recovery, Loc Held	\$1,999	\$8,154	\$8,154	\$8,465	\$8,774
SUBTOTAL, MOF (OTHER FUNDS)		\$11,390	\$17,244	\$17,334	\$17,733	\$18,132
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$21,131	\$21,658
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,462	\$20,394	\$20,610	\$21,131	\$21,658

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$25,735	\$25,807	\$26,010	\$26,281	\$26,867
TOTAL, OBJECT OF EXPENSE		\$25,735	\$25,807	\$26,010	\$26,281	\$26,867

Method of Financing:

555	Federal Funds					
12.000.000	DOD MAINTENANCE	\$39	\$38	\$39	\$41	\$42
12.300.000	Basic and Applied Scient	\$10	\$0	\$0	\$0	\$0
19.000.000	Removal of Aquatic Weeds Agreement	\$0	\$99	\$103	\$107	\$111
20.000.727	MISC DOT FOR TTI	\$1,092	\$2,031	\$2,113	\$2,192	\$2,274
20.108.000	Aviation Research Grants	\$43	\$2	\$2	\$2	\$2
20.205.000	Highway Planning and Cons	\$1,904	\$1,363	\$1,418	\$1,471	\$1,526
20.215.000	Highway Training and Educ	\$137	\$128	\$133	\$138	\$143
20.233.000	Border Enforcement Grant	\$17	\$0	\$0	\$0	\$0
20.313.000	Railroad Research and Development	\$0	\$2	\$2	\$2	\$2
20.505.000	Federal Transit Technical	\$15	\$21	\$22	\$23	\$24
20.600.000	State and Community Highw	\$673	\$688	\$716	\$743	\$770
20.601.000	Alcohol Traffic Safety an	\$219	\$247	\$257	\$266	\$276
20.602.000	MOTORCYCLE HELMETS AND S	\$37	\$44	\$46	\$47	\$49
20.609.000	Safety Belt Performance Grants	\$176	\$183	\$190	\$197	\$205
20.612.000	Grant to Increase Motorcycle Safety	\$95	\$152	\$158	\$164	\$170
20.701.000	University Transportation	\$1,099	\$908	\$945	\$980	\$1,017
20.703.000	INTERAGENCY HAZARDOUS MAT	\$105	\$24	\$25	\$25	\$26
20.931.000	Trans. Planning Research & Ed	\$2	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA	\$88	\$1	\$1	\$1	\$1
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$7	\$52	\$55	\$57	\$59
66.500.000	Environmental Protection_	\$0	\$8	\$8	\$8	\$9
66.507.000	Toxic Substances Research	\$5	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$31	\$0	\$0	\$0	\$0
81.000.010	DOE FOR TTI	\$212	\$132	\$137	\$142	\$148

3.A. STRATEGY REQUEST
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DATE: 8/11/2010
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Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
	81.117.000 Energy Efficiency	\$0	\$150	\$156	\$162	\$168
CFDA Subtotal, Fund	555	\$6,006	\$6,273	\$6,526	\$6,768	\$7,022
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,006	\$6,273	\$6,526	\$6,768	\$7,022
Method of Financing:						
666	Appropriated Receipts	\$5,258	\$3,030	\$2,989	\$2,946	\$3,056
777	Interagency Contracts	\$13,967	\$14,148	\$14,290	\$14,433	\$14,577
8089	Indirect Cost Recovery, Loc Held	\$504	\$2,356	\$2,205	\$2,134	\$2,212
SUBTOTAL, MOF (OTHER FUNDS)		\$19,729	\$19,534	\$19,484	\$19,513	\$19,845
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$26,281	\$26,867
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$25,735	\$25,807	\$26,010	\$26,281	\$26,867

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program as provided in Title 4, Subchapter 201 of the Texas Labor Code. This program provides partial income continuation for regular employees impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
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Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
STRATEGY: 4 Provide Funding for OASI Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

1002	OTHER PERSONNEL COSTS	\$1,596,328	\$1,603,930	\$1,626,351	\$1,652,168	\$1,677,698
TOTAL, OBJECT OF EXPENSE		\$1,596,328	\$1,603,930	\$1,626,351	\$1,652,168	\$1,677,698

Method of Financing:

555	Federal Funds					
12.000.000	DOD MAINTENANCE	\$2,859	\$2,781	\$2,892	\$3,001	\$3,113
12.300.000	Basic and Applied Scient	\$645	\$0	\$0	\$0	\$0
19.000.000	Removal of Aquatic Weeds Agreement	\$0	\$6,414	\$6,671	\$6,921	\$7,181
20.000.727	MISC DOT FOR TTI	\$63,475	\$120,569	\$125,392	\$130,094	\$134,972
20.108.000	Aviation Research Grants	\$2,099	\$118	\$123	\$127	\$132
20.205.000	Highway Planning and Cons	\$98,112	\$60,409	\$62,825	\$65,181	\$67,626
20.215.000	Highway Training and Educ	\$9,091	\$8,307	\$8,639	\$8,963	\$9,299
20.233.000	Border Enforcement Grant	\$1,039	\$0	\$0	\$0	\$0
20.505.000	Federal Transit Technical	\$919	\$397	\$413	\$428	\$444
20.600.000	State and Community Highw	\$46,073	\$48,858	\$50,813	\$52,718	\$54,695
20.601.000	Alcohol Traffic Safety an	\$16,275	\$17,954	\$18,672	\$19,373	\$20,099
20.602.000	MOTORCYCLE HELMETS AND S	\$2,580	\$3,225	\$3,354	\$3,479	\$3,610
20.609.000	Safety Belt Performance Grants	\$12,614	\$12,827	\$13,340	\$13,840	\$14,359
20.612.000	Grant to Increase Motorcycle Safety	\$6,610	\$10,908	\$11,344	\$11,770	\$12,211
20.701.000	University Transportation	\$55,863	\$40,676	\$42,303	\$43,890	\$45,535
20.703.000	INTERAGENCY HAZARDOUS MAT	\$6,542	\$1,513	\$1,574	\$1,633	\$1,694
20.931.000	Trans. Planning Research & Ed	\$171	\$0	\$0	\$0	\$0
66.034.000	Surv, Stud, Invest, Demos, CAA	\$5,651	\$0	\$0	\$0	\$0
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$506	\$3,588	\$3,731	\$3,871	\$4,016
66.500.000	Environmental Protection_	\$0	\$593	\$617	\$640	\$664
66.507.000	Toxic Substances Research	\$179	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$2,051	\$0	\$0	\$0	\$0
81.000.010	DOE FOR TTI	\$10,330	\$8,904	\$9,260	\$9,608	\$9,968
81.117.000	Energy Efficiency	\$0	\$9,461	\$9,840	\$10,206	\$10,593

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
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DATE: 8/11/2010
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Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:
 STRATEGY: 4 Provide Funding for OASI Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
CFDA Subtotal, Fund	555	\$343,684	\$357,502	\$371,803	\$385,743	\$400,211
SUBTOTAL, MOF (FEDERAL FUNDS)		\$343,684	\$357,502	\$371,803	\$385,743	\$400,211
Method of Financing:						
666	Appropriated Receipts	\$335,604	\$198,235	\$197,206	\$199,000	\$200,050
777	Interagency Contracts	\$885,259	\$896,579	\$905,728	\$914,860	\$923,969
8089	Indirect Cost Recovery, Loc Held	\$31,781	\$151,614	\$151,614	\$152,565	\$153,468
SUBTOTAL, MOF (OTHER FUNDS)		\$1,252,644	\$1,246,428	\$1,254,548	\$1,266,425	\$1,277,487
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,652,168	\$1,677,698
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,596,328	\$1,603,930	\$1,626,351	\$1,652,168	\$1,677,698

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide the legislatively authorized employer's share of the employee's contribution to the federally mandated Old Age and Survivor's Insurance (OASI) program.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
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DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,301,516	\$2,358,189	\$2,388,601	\$2,416,952	\$2,444,841
1002	OTHER PERSONNEL COSTS	\$63,538	\$63,891	\$72,617	\$76,585	\$81,567
2001	PROFESSIONAL FEES AND SERVICES	\$252	\$2,234	\$2,256	\$2,316	\$2,376
2002	FUELS AND LUBRICANTS	\$164	\$63	\$64	\$65	\$67
2003	CONSUMABLE SUPPLIES	\$24,900	\$25,736	\$25,989	\$26,675	\$27,365
2004	UTILITIES	\$13	\$0	\$0	\$0	\$0
2005	TRAVEL	\$32,951	\$33,027	\$33,064	\$33,092	\$33,126
2006	RENT - BUILDING	\$6,803	\$10,614	\$10,718	\$11,001	\$11,285
2007	RENT - MACHINE AND OTHER	\$67,252	\$87,624	\$88,485	\$90,819	\$93,170
2009	OTHER OPERATING EXPENSE	\$527,772	\$531,070	\$536,216	\$548,539	\$560,939
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,025,161	\$3,112,448	\$3,158,010	\$3,206,044	\$3,254,736
Method of Financing:						
6	State Highway Fund	\$1,034,723	\$1,051,925	\$1,051,925	\$1,051,925	\$1,051,925
666	Appropriated Receipts	\$1,616,154	\$739,059	\$756,621	\$771,345	\$789,295
8089	Indirect Cost Recovery, Loc Held	\$374,284	\$1,321,464	\$1,349,464	\$1,382,774	\$1,413,516
SUBTOTAL, MOF (OTHER FUNDS)		\$3,025,161	\$3,112,448	\$3,158,010	\$3,206,044	\$3,254,736
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,206,044	\$3,254,736
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,025,161	\$3,112,448	\$3,158,010	\$3,206,044	\$3,254,736
FULL TIME EQUIVALENT POSITIONS:		34.6	35.4	35.4	35.4	35.4

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Indirect Administration	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Indirect administrative and support costs are those administrative and support costs that are not directly attributable to a specific strategy. Cost-effective and highly efficient research support facilitates the work of research professionals by providing core services essential to proposal preparation, contract management, budget oversight, implementation of research results and technology transfer.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

Agency code: **727** Agency name: **Texas Transportation Institute**

GOAL: 4 Indirect Administration Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Indirect Administration Service Categories:
STRATEGY: 2 Infrastructure Support Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2004	UTILITIES	\$450	\$530,306	\$900,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,736,332	\$1,314,601	\$944,906	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,736,782	\$1,844,907	\$1,844,906	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$1,736,782	\$1,844,907	\$1,844,906	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,736,782	\$1,844,907	\$1,844,906	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,736,782	\$1,844,907	\$1,844,906	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure funding for Texas Transportation Institute facilities located in Brazos County, Texas. Funds for FY 2012 and FY 2013 will be allocated through the infrastructure formula.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2010
TIME: 10:47:29AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$45,848,490	\$47,857,960	\$48,217,706	\$47,337,154	\$48,320,795
METHODS OF FINANCE (INCLUDING RIDERS):				\$47,337,154	\$48,320,795
METHODS OF FINANCE (EXCLUDING RIDERS):	\$45,848,490	\$47,857,960	\$48,217,706	\$47,337,154	\$48,320,795
FULL TIME EQUIVALENT POSITIONS:	423.7	433.7	433.7	433.7	433.7

3.B. Rider Revisions and Additions Request

Agency Code: 556	Agency Name: Texas AgriLife Research	Prepared By: Craig L. Nessler	Date: August 16, 2010	Request Level: Base
Current Rider Number	Page Number in 2006-07 GAA	Proposed Rider Language		
Special Provision Sec 51	Art. III, Page 250	<p>Sec. 51. Texas A&M System Agencies' Infrastructure and Operational Support Inside Brazos County. General Revenue funding associated with infrastructure expenses and utilities for the Texas A&M System Agencies inside Brazos County shall be determined by the infrastructure support formula as outlined in Section 28 (3). Infrastructure support for the A&M System Agencies shall be determined by multiplying the Texas A&M University rate as determined under Section 28 (3) (estimated to be \$6.21) times the square footage provided by the Space Projection Model developed by the Coordinating Board. <u>General Revenue funding associated with operational expenses for the Texas A&M System Agencies shall be determined by the instruction and operations formula for General Academic Institutions as outlined in Section 28. Operational support for the A&M System Agencies shall be determined by calculating the percentage change of General Revenue funding from the Operations and Instruction formula from 2010-2011 biennium to 2012-2013 biennium and applying that percentage change to the agencies.</u></p> <p><i>The proposed revision to the special provision is to request a funding formula has be revised to adopt formula funding to support core operations for all seven of the Texas A&M System Agencies (this is an identical request for all seven A&M System Agencies: Texas AgriLife Extension Service, Texas AgriLife Research, Texas Engineering Experiment Station, Texas Engineering Extension Service, Texas Forest Service, Texas Transportation Institute, and Texas Veterinary Medical Diagnostic Laboratory). These agencies are the only institutions of higher education in Article III whose operations are not formula funded; have similarities to and programmatic linkages with other entities in Article III, especially General Academic Institutions (GAIs); have in-Brazos County Infrastructure funding allocations made to them that are now tied to formula-based infrastructure adjustments for GAIs; and have been excluded from recent incentive and research funding pools (e.g. Research Development Fund and the Competitive Knowledge Fund).</i></p> <p><i>This request is to calculate the percentage budget change of General Revenue (GR) base funding (excluding in-Brazos country infrastructure) for each agency based on the percentage change of funding from the Operations and Instruction formula for all GAIs from the 2010-11 biennium to the 2012-13 biennium.</i></p> <p><i>Adopting a formula for funding allocations to these agencies would provide for a single budgetary decision point, and, thus, simplify the budgeting process for the Legislature and agencies; provide a method to simply fund a portion of salary increases for agency employees, which has recently complicated the budgeting process; and focus future agency requests for programmatic funding increases (exceptional items).</i></p> <p><i>In summary, the use of a formula-based budget allocation for these agencies would simplify the budgeting process for the Legislature, has precedents, and would allow agency leadership to more effectively meet state needs.</i></p> <p><i>As a point of reference, a 1% increase in base GR funding is about \$3.2M for the biennium for all agencies combined.</i></p>		

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **8/2/2010**
TIME: **1:31:57PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

METHOD OF FINANCING:

Total, Method of Financing

Description/Justification for continuation of existing riders or proposed new rider

THIS SCHEDULE IS NOT APPLICABLE TO TTI

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

DATE: **8/2/2010**
TIME: **1:32:04PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: Agency name:

RIDER STRATEGY

SUMMARY:

OBJECT OF EXPENSE TOTAL

METHOD OF FINANCING TOTAL

THIS SCHEDULE IS NOT APPLICABLE TO TTI

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:18:33PM**

Agency code: **727**

Agency name:
Texas Transportation Institute

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Teens in the Driver Seat Program		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,059	200,059
1002	OTHER PERSONNEL COSTS	14,457	14,457
2001	PROFESSIONAL FEES AND SERVICES	520	520
2003	CONSUMABLE SUPPLIES	5,312	5,312
2005	TRAVEL	9,961	9,961
2007	RENT - MACHINE AND OTHER	2,356	2,356
2009	OTHER OPERATING EXPENSE	57,335	57,335
5000	CAPITAL EXPENDITURES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000

DESCRIPTION / JUSTIFICATION:

Car crashes are the leading cause of injury and death to teenagers in Texas, accounting for more than 500 deaths, 50,000 injuries and a cost of more than \$4 billion to our state economy per year. Funding is needed to offer a life-saving, peer-to-peer program (developed by the Texas Transportation Institute) called Teens in the Driver Seat (TDS) on a statewide basis.

- The TDS Program is now active in more than 350 high schools in Texas. Many more high schools (as well as middle schools) are requesting the program, but there is not enough funding to make it available on a statewide basis.
- The program is designed to use peer influence to reinforce the state's graduated driver license (GDL) law.
- The program provides a wide variety of resources that facilitate peer-to-peer messaging and leadership development for teens in Texas.
- Federal and state research funding is currently leveraged by funding from State Farm of Texas at the level of \$100,000 per year. The requested funds will be needed to meet increased federal match requirements.
- Additional state funds will allow the TDS Program to continue and be offered to all communities requesting it, as well as offer additional leverage for other private sector partners to provide additional support.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **3:18:39PM**

Agency code: **727**

Agency name:

Texas Transportation Institute

CODE DESCRIPTION

Excp 2012

Excp 2013

TDS program deployment began in 2003. Since that time, Texas is the only state in the nation in which fatal crashes involving teen drivers have decreased every single year. The 33% drop in Texas is twice the national average. A detailed case study of TDS Program deployment in Garland showed a decrease of 91% in teen fatalities (12 in the 3 years prior, 1 in the 3 years after); a 30% decrease in cell phone use by teen drivers; an increase of 14% in seat belt use; and a reduction in teen crash involvement from 28% to 16%.

Teen fatal crashes in Texas have fallen by about 200 per year since TDS implementation. If only 10% of this reduction were attributed to TDS, the annual economic benefit to the state's economy would be \$84 million, yielding a cost/benefit ratio of 1:75. Uncompensated medical costs from teen crash injuries cost the state of Texas at least \$15 million per year. Any reduction in such crashes will significantly reduce the state's direct costs for reimbursements to hospitals.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
TIME: **3:18:51PM**

Agency code: **727** Agency name: **Texas Transportation Institute**

Code	Description	Excp 2012	Excp 2013
Item Name: Teens in the Driver Seat Program			
Allocation to Strategy: 1-1-1 Sponsored Transportation Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	200,059	200,059
1002	OTHER PERSONNEL COSTS	14,457	14,457
2001	PROFESSIONAL FEES AND SERVICES	520	520
2003	CONSUMABLE SUPPLIES	5,312	5,312
2005	TRAVEL	9,961	9,961
2007	RENT - MACHINE AND OTHER	2,356	2,356
2009	OTHER OPERATING EXPENSE	57,335	57,335
5000	CAPITAL EXPENDITURES	10,000	10,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
	1 General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:19:06PM

Agency Code: **727** Agency name: **Texas Transportation Institute**

GOAL: 1 Transportation Research, Dissemination & Transportation Education Statewide Goal/Benchmark: 0 - 0
 OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:
 STRATEGY: 1 Sponsored Transportation Research Service: 21 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2012	Excp 2013
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	200,059	200,059
1002 OTHER PERSONNEL COSTS	14,457	14,457
2001 PROFESSIONAL FEES AND SERVICES	520	520
2003 CONSUMABLE SUPPLIES	5,312	5,312
2005 TRAVEL	9,961	9,961
2007 RENT - MACHINE AND OTHER	2,356	2,356
2009 OTHER OPERATING EXPENSE	57,335	57,335
5000 CAPITAL EXPENDITURES	10,000	10,000
Total, Objects of Expense	\$300,000	\$300,000

METHOD OF FINANCING:

1 General Revenue Fund	300,000	300,000
Total, Method of Finance	\$300,000	\$300,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Teens in the Driver Seat Program

5.A. CAPITAL BUDGET PROJECT SCHEDULE

DATE: **8/2/2010**
 TIME : **1:33:11PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

/

OBJECTS OF EXPENSE

TYPE OF FINANCING

Others

Subtotal TOF, Project

Subtotal OOE, Project

Capital Subtotal, Category

Informational Subtotal, Category

Total, Category

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

METHOD OF FINANCING:

Others

THIS SCHEDULE IS NOT APPLICABLE TO TTI

5.A. CAPITAL BUDGET PROJECT SCHEDULE

DATE: 8/2/2010
TIME : 1:33:18PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

TYPE OF FINANCING:

Others

Total, Type of Financing

THIS SCHEDULE IS NOT APPLICABLE TO TTI

5.B. CAPITAL BUDGET PROJECT INFORMATION

DATE: **8/2/2010**

TIME: **1:33:40PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	Agency name:
Category Number:	Category Name:
Project number:	Project Name:

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

Type of Financing

Projected Useful Life

Estimated/Actual Project Cost

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

**Total over
project life**

REVENUE GENERATION / COST SAVINGS

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

THIS SCHEDULE IS NOT APPLICABLE TO TTI

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

DATE: 8/2/2010
TIME: 1:34:03PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

/

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TOTAL, PROJECT

TOTAL CAPITAL, ALL PROJECTS
TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

THIS SCHEDULE IS NOT APPLICABLE TO TTI

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name:
Project Number: Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

THIS SCHEDULE IS NOT APPLICABLE TO TTI

5.E. Capital Budget MOF by Strategy

Agency Code:	Agency Name:	Prepared By:	Date		
PROJECT CODE/NAME:					
CATEGORY CODE/NAME:					
ALLOCATION TO STRATEGY:					
Code	Strategy Allocation	Estimated 2010	Budgeted 2011	Requested 2012	Requested 2013
	Objects of Expense:				
	Total, Objects of Expense	\$0	\$0	\$0	\$0
	Method of Financing:				
	Total, Method of Financing	\$0	\$0	\$0	\$0

THIS SCHEDULE IS NOT APPLICABLE TO TTI

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**
Time: **3:19:33PM**

Agency Code: **727** Agency: **Texas Transportation Institute**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	<u>HUB Expenditures FY 2008</u>				<u>Total Expenditures</u>		<u>HUB Expenditures FY 2009</u>				<u>Total Expenditures</u>	
		% Goal	% Actual	Diff	Actual \$	FY 2008	% Goal	% Actual	Diff	Actual \$	FY 2009		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0		
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0		
57.2%	Special Trade Construction	5.0 %	5.2%	0.2%	\$4,894	\$93,568	5.0 %	-75.5%	-80.5%	\$-3,564	\$4,718		
20.0%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$28,326	0.0 %	55.7%	55.7%	\$26,000	\$46,705		
33.0%	Other Services	5.0 %	4.9%	-0.1%	\$112,713	\$2,320,595	5.0 %	7.0%	2.0%	\$119,259	\$1,709,813		
12.6%	Commodities	25.0 %	41.0%	16.0%	\$1,485,076	\$3,623,535	28.0 %	41.4%	13.4%	\$1,565,320	\$3,782,962		
	Total Expenditures		26.4%		\$1,602,683	\$6,066,024		30.8%		\$1,707,015	\$5,544,198		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded one of four, or 25% of the applicable statewide HUB procurement goals in FY 2008.

The agency exceeded two of four, or 50% of the applicable statewide HUB goals in FY 2009.

Applicability:

TTI's mission is to solve transportation problems through research, to transfer technology and to develop diverse human resources to meet the transportation challenges of tomorrow. TTI did not incur "Heavy Construction" and "Building Construction" costs in fiscal years 2008 and 2009.

Expenditures in the "Special Trade Construction" and "Professional Services" categories were limited.

Factors Affecting Attainment:

More than 75% of agency funding is earned through competitively-bid research proposals in the federal, state, international, local, and private sectors. The sponsored research dollars received are spent to meet the sponsor's requirements. As a research agency, TTI expends funds for unique, proprietary equipment and commodities where there is no available HUB supply source. In fiscal year 2008 and fiscal year 2009, the associated costs for rental of conference and meeting space, significantly reduced the institute's HUB participation percents in the "Other Services" category.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(c):

- developed a detailed written HUB plan for increasing participation of HUBs in agency contracts
- provided instruction on procurement procedures to TTI employees and assisted in searches for qualified HUB vendors through the development of an internal agency vendor directory and by instructing them on the use of the CMBL and the statewide HUB vendor directory

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**
Time: **3:19:37PM**

Agency Code: **727** Agency: **Texas Transportation Institute**

- raised awareness of the HUB program by providing monthly HUB reports to management level personnel
- identified potential subcontracting opportunities in contracts and provided potential bidders with a list of certified HUBs
- required a HUB subcontracting plan for contracts of \$100,000 or more
- assisted non-certified HUBs in obtaining certification from TPASS
- attended Economic Opportunity Forums (EOF) and Spot Bid Fairs in Texas and co-hosted regional EOFs with the HUB Discussion Workgroup Outreach Committee
- hosted and attended vendor forums hosted by other Texas A&M University System members

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 888	Agency Name: Sample State Agency	Prepared By: Joe Budget	Date: 6/1/2010	
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF

THIS SCHEDULE IS NOT APPLICABLE TO TTI

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6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:52PM**

Agency code:	727	Agency name:	Texas Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
12.000.000	DOD MAINTENANCE					
1 - 1 - 1 SPONSORED RESEARCH	41,495	40,429	42,046	43,622	45,258	
3 - 1 - 1 STAFF GROUP INSURANCE	2,392	2,115	2,199	2,282	2,367	
3 - 1 - 2 WORKERS' COMP INSURANCE	19	19	20	20	21	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	39	38	39	41	42	
3 - 1 - 4 OASI	2,859	2,781	2,892	3,001	3,113	
TOTAL, ALL STRATEGIES	\$46,804	\$45,382	\$47,196	\$48,966	\$50,801	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$46,804	\$45,382	\$47,196	\$48,966	\$50,801	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.300.000	Basic and Applied Scient					
1 - 1 - 1 SPONSORED RESEARCH	10,390	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	447	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	6	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	10	0	0	0	0	
3 - 1 - 4 OASI	645	0	0	0	0	
TOTAL, ALL STRATEGIES	\$11,498	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$11,498	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
19.000.000	Removal of Aquatic Weeds Agreement					
1 - 1 - 1 SPONSORED RESEARCH	0	424,241	441,210	457,756	474,921	
3 - 1 - 1 STAFF GROUP INSURANCE	0	5,092	5,295	5,494	5,700	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	50	52	53	55	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code:	727	Agency name:	Texas Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	99	103	107	111	
3 - 1 - 4 OASI	0	6,414	6,671	6,921	7,181	
TOTAL, ALL STRATEGIES	\$0	\$435,896	\$453,331	\$470,331	\$487,968	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$435,896	\$453,331	\$470,331	\$487,968	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.000.727 MISC DOT FOR TTI						
1 - 1 - 1 SPONSORED RESEARCH	1,159,881	2,122,191	2,207,079	2,289,845	2,375,714	
1 - 1 - 2 NATIONAL CENTERS	6,029	47,698	49,606	51,466	53,396	
3 - 1 - 1 STAFF GROUP INSURANCE	74,702	134,420	139,797	145,039	150,478	
3 - 1 - 2 WORKERS' COMP INSURANCE	545	1,016	1,056	1,096	1,137	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,092	2,031	2,113	2,192	2,274	
3 - 1 - 4 OASI	63,475	120,569	125,392	130,094	134,972	
TOTAL, ALL STRATEGIES	\$1,305,724	\$2,427,925	\$2,525,043	\$2,619,732	\$2,717,971	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,305,724	\$2,427,925	\$2,525,043	\$2,619,732	\$2,717,971	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.108.000 Aviation Research Grants						
1 - 1 - 1 SPONSORED RESEARCH	44,878	1,676	1,743	1,809	1,877	
3 - 1 - 1 STAFF GROUP INSURANCE	3,559	101	105	109	113	
3 - 1 - 2 WORKERS' COMP INSURANCE	21	1	1	1	1	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	43	2	2	2	2	
3 - 1 - 4 OASI	2,099	118	123	127	132	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$50,600	\$1,898	\$1,974	\$2,048	\$2,125	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$50,600	\$1,898	\$1,974	\$2,048	\$2,125	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.205.000 Highway Planning and Cons						
1 - 1 - 1 SPONSORED RESEARCH	2,125,796	1,642,581	1,708,284	1,772,345	1,838,808	
3 - 1 - 1 STAFF GROUP INSURANCE	130,841	103,726	107,875	111,920	116,117	
3 - 1 - 2 WORKERS' COMP INSURANCE	954	685	712	739	767	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,904	1,363	1,418	1,471	1,526	
3 - 1 - 4 OASI	98,112	60,409	62,825	65,181	67,626	
TOTAL, ALL STRATEGIES	\$2,357,607	\$1,808,764	\$1,881,114	\$1,951,656	\$2,024,844	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,357,607	\$1,808,764	\$1,881,114	\$1,951,656	\$2,024,844	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.215.000 Highway Training and Educ						
1 - 1 - 1 SPONSORED RESEARCH	145,895	136,881	142,357	147,695	153,234	
3 - 1 - 1 STAFF GROUP INSURANCE	7,774	8,868	9,222	9,568	9,927	
3 - 1 - 2 WORKERS' COMP INSURANCE	69	64	67	69	72	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	137	128	133	138	143	
3 - 1 - 4 OASI	9,091	8,307	8,639	8,963	9,299	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code:	727	Agency name:	Texas Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$162,966	\$154,248	\$160,418	\$166,433	\$172,675	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$162,966	\$154,248	\$160,418	\$166,433	\$172,675	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.233.000 Border Enforcement Grant						
1 - 1 - 1 SPONSORED RESEARCH	28,069	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	863	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	8	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	17	0	0	0	0	
3 - 1 - 4 OASI	1,039	0	0	0	0	
TOTAL, ALL STRATEGIES	\$29,996	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$29,996	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.313.000 Railroad Research and Development						
1 - 1 - 1 SPONSORED RESEARCH	0	1,959	2,037	2,114	2,193	
3 - 1 - 1 STAFF GROUP INSURANCE	0	277	288	299	310	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	1	1	1	1	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	2	2	2	2	
TOTAL, ALL STRATEGIES	\$0	\$2,239	\$2,328	\$2,416	\$2,506	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$2,239	\$2,328	\$2,416	\$2,506	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.505.000 Federal Transit Technical						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1 - 1 - 1 SPONSORED RESEARCH	15,791	22,674	23,581	24,465	25,383	
3 - 1 - 1 STAFF GROUP INSURANCE	647	1,462	1,520	1,578	1,637	
3 - 1 - 2 WORKERS' COMP INSURANCE	7	11	11	12	12	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	15	21	22	23	24	
3 - 1 - 4 OASI	919	397	413	428	444	
TOTAL, ALL STRATEGIES	\$17,379	\$24,565	\$25,547	\$26,506	\$27,500	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$17,379	\$24,565	\$25,547	\$26,506	\$27,500	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.600.000 State and Community Highw						
1 - 1 - 1 SPONSORED RESEARCH	1,026,837	959,835	998,228	1,035,662	1,074,499	
3 - 1 - 1 STAFF GROUP INSURANCE	49,548	53,788	55,940	58,038	60,214	
3 - 1 - 2 WORKERS' COMP INSURANCE	336	344	358	372	386	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	673	688	716	743	770	
3 - 1 - 4 OASI	46,073	48,858	50,813	52,718	54,695	
TOTAL, ALL STRATEGIES	\$1,123,467	\$1,063,513	\$1,106,055	\$1,147,533	\$1,190,564	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,123,467	\$1,063,513	\$1,106,055	\$1,147,533	\$1,190,564	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.601.000 Alcohol Traffic Safety an						
1 - 1 - 1 SPONSORED RESEARCH	263,068	286,098	297,542	308,700	320,276	
3 - 1 - 1 STAFF GROUP INSURANCE	10,365	16,456	17,115	17,756	18,422	
3 - 1 - 2 WORKERS' COMP INSURANCE	110	123	128	133	138	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	219	247	257	266	276	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
3 - 1 - 4 OASI	16,275	17,954	18,672	19,373	20,099	
TOTAL, ALL STRATEGIES	\$290,037	\$320,878	\$333,714	\$346,228	\$359,211	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$290,037	\$320,878	\$333,714	\$346,228	\$359,211	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.602.000 MOTORCYCLE HELMETS AND S						
1 - 1 - 1 SPONSORED RESEARCH	49,283	55,393	57,609	59,769	62,011	
3 - 1 - 1 STAFF GROUP INSURANCE	2,592	4,016	4,177	4,333	4,496	
3 - 1 - 2 WORKERS' COMP INSURANCE	18	22	23	24	25	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	37	44	46	47	49	
3 - 1 - 4 OASI	2,580	3,225	3,354	3,479	3,610	
TOTAL, ALL STRATEGIES	\$54,510	\$62,700	\$65,209	\$67,652	\$70,191	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$54,510	\$62,700	\$65,209	\$67,652	\$70,191	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.609.000 Safety Belt Performance Grants						
1 - 1 - 1 SPONSORED RESEARCH	247,129	243,713	253,461	262,966	272,827	
3 - 1 - 1 STAFF GROUP INSURANCE	11,944	15,991	16,630	17,254	17,901	
3 - 1 - 2 WORKERS' COMP INSURANCE	89	91	95	99	102	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	176	183	190	197	205	
3 - 1 - 4 OASI	12,614	12,827	13,340	13,840	14,359	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$271,952	\$272,805	\$283,716	\$294,356	\$305,394	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$271,952	\$272,805	\$283,716	\$294,356	\$305,394	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.612.000 Grant to Increase Motorcycle Safety						
1 - 1 - 1 SPONSORED RESEARCH	235,233	214,580	223,163	231,532	240,215	
3 - 1 - 1 STAFF GROUP INSURANCE	6,241	9,863	10,258	10,643	11,042	
3 - 1 - 2 WORKERS' COMP INSURANCE	47	76	79	82	85	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	95	152	158	164	170	
3 - 1 - 4 OASI	6,610	10,908	11,344	11,770	12,211	
TOTAL, ALL STRATEGIES	\$248,226	\$235,579	\$245,002	\$254,191	\$263,723	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$248,226	\$235,579	\$245,002	\$254,191	\$263,723	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.701.000 University Transportation						
1 - 1 - 1 SPONSORED RESEARCH	295,407	207,519	215,819	223,913	232,309	
1 - 1 - 2 NATIONAL CENTERS	866,413	744,637	774,423	803,464	833,594	
3 - 1 - 1 STAFF GROUP INSURANCE	73,351	72,278	75,169	77,988	80,912	
3 - 1 - 2 WORKERS' COMP INSURANCE	605	461	479	497	516	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,099	908	945	980	1,017	
3 - 1 - 4 OASI	55,863	40,676	42,303	43,890	45,535	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$1,292,738	\$1,066,479	\$1,109,138	\$1,150,732	\$1,193,883	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,292,738	\$1,066,479	\$1,109,138	\$1,150,732	\$1,193,883	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.703.000 INTERAGENCY HAZARDOUS MAT						
1 - 1 - 1 SPONSORED RESEARCH	112,919	25,697	26,725	27,728	28,767	
3 - 1 - 1 STAFF GROUP INSURANCE	5,690	1,218	1,267	1,314	1,363	
3 - 1 - 2 WORKERS' COMP INSURANCE	66	15	16	16	17	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	105	24	25	25	26	
3 - 1 - 4 OASI	6,542	1,513	1,574	1,633	1,694	
TOTAL, ALL STRATEGIES	\$125,322	\$28,467	\$29,607	\$30,716	\$31,867	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$125,322	\$28,467	\$29,607	\$30,716	\$31,867	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.931.000 Trans. Planning Research & Ed						
1 - 1 - 2 NATIONAL CENTERS	2,581	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	203	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	1	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2	0	0	0	0	
3 - 1 - 4 OASI	171	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$2,958	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$2,958	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.034.000 Surv, Stud, Invest, Demos, CAA						
1 - 1 - 1 SPONSORED RESEARCH	150,674	551	573	594	617	
3 - 1 - 1 STAFF GROUP INSURANCE	6,164	50	52	54	56	
3 - 1 - 2 WORKERS' COMP INSURANCE	44	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	88	1	1	1	1	
3 - 1 - 4 OASI	5,651	0	0	0	0	
TOTAL, ALL STRATEGIES	\$162,621	\$602	\$626	\$649	\$674	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$162,621	\$602	\$626	\$649	\$674	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.039.000 Ntl Clean Diesel Funding Asst Prgrm						
1 - 1 - 1 SPONSORED RESEARCH	7,816	55,919	58,156	60,337	62,600	
3 - 1 - 1 STAFF GROUP INSURANCE	600	5,854	6,088	6,316	6,553	
3 - 1 - 2 WORKERS' COMP INSURANCE	4	26	27	28	29	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	7	52	55	57	59	
3 - 1 - 4 OASI	506	3,588	3,731	3,871	4,016	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code:	727	Agency name:	Texas Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, ALL STRATEGIES	\$8,933	\$65,439	\$68,057	\$70,609	\$73,257	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$8,933	\$65,439	\$68,057	\$70,609	\$73,257	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.500.000 Environmental Protection_						
1 - 1 - 1 SPONSORED RESEARCH	0	9,271	9,642	10,004	10,379	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	4	4	4	4	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	8	8	8	9	
3 - 1 - 4 OASI	0	593	617	640	664	
TOTAL, ALL STRATEGIES	\$0	\$9,876	\$10,271	\$10,656	\$11,056	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$9,876	\$10,271	\$10,656	\$11,056	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.507.000 Toxic Substances Research						
1 - 1 - 1 SPONSORED RESEARCH	5,188	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	401	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	2	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	0	0	0	0	
3 - 1 - 4 OASI	179	0	0	0	0	
TOTAL, ALL STRATEGIES	\$5,775	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$5,775	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.931.000 Int'l Financial Assistance						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
1 - 1 - 1 SPONSORED RESEARCH	31,955	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,292	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	15	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	31	0	0	0	0	
3 - 1 - 4 OASI	2,051	0	0	0	0	
TOTAL, ALL STRATEGIES	\$35,344	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$35,344	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.000.010 DOE FOR TTI						
1 - 1 - 1 SPONSORED RESEARCH	575,240	302,064	314,146	325,928	338,149	
3 - 1 - 1 STAFF GROUP INSURANCE	13,462	12,108	12,593	13,065	13,555	
3 - 1 - 2 WORKERS' COMP INSURANCE	106	66	69	71	74	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	212	132	137	142	148	
3 - 1 - 4 OASI	10,330	8,904	9,260	9,608	9,968	
TOTAL, ALL STRATEGIES	\$599,350	\$323,274	\$336,205	\$348,814	\$361,894	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$599,350	\$323,274	\$336,205	\$348,814	\$361,894	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.117.000 Energy Efficiency						
1 - 1 - 1 SPONSORED RESEARCH	0	160,868	167,302	173,576	180,085	
3 - 1 - 1 STAFF GROUP INSURANCE	0	10,876	11,311	11,735	12,175	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	75	78	81	84	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	150	156	162	168	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727	Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
3 - 1 - 4 OASI	0	9,461	9,840	10,206	10,593
TOTAL, ALL STRATEGIES	\$0	\$181,430	\$188,687	\$195,760	\$203,105
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$181,430	\$188,687	\$195,760	\$203,105
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: **727** Agency name: Texas Transportation Institute

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

12.000.000	DOD MAINTENANCE	46,804	45,382	47,196	48,966	50,801
12.300.000	Basic and Applied Scient	11,498	0	0	0	0
19.000.000	Removal of Aquatic Weeds Agreement	0	435,896	453,331	470,331	487,968
20.000.727	MISC DOT FOR TTI	1,305,724	2,427,925	2,525,043	2,619,732	2,717,971
20.108.000	Aviation Research Grants	50,600	1,898	1,974	2,048	2,125
20.205.000	Highway Planning and Cons	2,357,607	1,808,764	1,881,114	1,951,656	2,024,844
20.215.000	Highway Training and Educ	162,966	154,248	160,418	166,433	172,675
20.233.000	Border Enforcement Grant	29,996	0	0	0	0
20.313.000	Railroad Research and Development	0	2,239	2,328	2,416	2,506
20.505.000	Federal Transit Technical	17,379	24,565	25,547	26,506	27,500
20.600.000	State and Community Highw	1,123,467	1,063,513	1,106,055	1,147,533	1,190,564
20.601.000	Alcohol Traffic Safety an	290,037	320,878	333,714	346,228	359,211
20.602.000	MOTORCYCLE HELMETS AND S	54,510	62,700	65,209	67,652	70,191
20.609.000	Safety Belt Performance Grants	271,952	272,805	283,716	294,356	305,394
20.612.000	Grant to Increase Motorcycle Safety	248,226	235,579	245,002	254,191	263,723
20.701.000	University Transportation	1,292,738	1,066,479	1,109,138	1,150,732	1,193,883

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
 TIME: **3:19:56PM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
20.703.000	INTERAGENCY HAZARDOUS MAT	125,322	28,467	29,607	30,716	31,867
20.931.000	Trans. Planning Research & Ed	2,958	0	0	0	0
66.034.000	Surv, Stud, Invest, Demos, CAA	162,621	602	626	649	674
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	8,933	65,439	68,057	70,609	73,257
66.500.000	Environmental Protection_	0	9,876	10,271	10,656	11,056
66.507.000	Toxic Substances Research	5,775	0	0	0	0
66.931.000	Int'l Financial Assistance	35,344	0	0	0	0
81.000.010	DOE FOR TTI	599,350	323,274	336,205	348,814	361,894
81.117.000	Energy Efficiency	0	181,430	188,687	195,760	203,105
TOTAL, ALL STRATEGIES		\$8,203,807	\$8,531,959	\$8,873,238	\$9,205,984	\$9,551,209
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,203,807	\$8,531,959	\$8,873,238	\$9,205,984	\$9,551,209
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: 727	Agency name: Texas Transportation Institute					
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	

Assumptions and Methodology:

Federal funds for FY 2010 and FY 2011 are estimated based on anticipated funding levels.

Potential Loss:

The Federal transportation research program in which TTI traditionally competed very successfully has been reduced dramatically due to Congressional earmarks. TTI has developed a more aggressive strategy in terms of Congressional relations, and has seen some success in acquiring earmarked funds.

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6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 8/2/2010
TIME : 1:42:57PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Federal FY	Total	Difference from Award
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CFDA

Total

THIS SCHEDULE IS NOT APPLICABLE TO TTI

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 8/2/2010
TIME: 1:43:23PM

Automated Budget and Evaluation System of Texas (ABEST)
Agency name:

Agency Code: 727

FUND/ACCOUNT

THIS SCHEDULE IS NOT APPLICABLE TO TTI

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 8/2/2010

Time: 1:44:09PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

THIS SCHEDULE IS NOT APPLICABLE TO TTI

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 8/2/2010

Time: 1:44:19PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

THIS SCHEDULE IS NOT APPLICABLE TO TTI

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/10/2010
TIME: 3:20:44PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$517,451	\$495,000	\$495,000	\$495,000	\$495,000
1002	OTHER PERSONNEL COSTS	\$39,201	\$37,500	\$37,500	\$37,500	\$37,500
2005	TRAVEL	\$23,521	\$22,500	\$22,500	\$22,500	\$22,500
2007	RENT - MACHINE AND OTHER	\$23,521	\$22,500	\$22,500	\$22,500	\$22,500
2009	OTHER OPERATING EXPENSE	\$180,324	\$172,500	\$172,500	\$172,500	\$172,500
TOTAL, OBJECTS OF EXPENSE		\$784,018	\$750,000	\$750,000	\$750,000	\$750,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.000.000, Misc Pymnts Dept Of Hmlnd Security	\$784,018	\$750,000	\$750,000	\$750,000	\$750,000
	Subtotal, MOF (Federal Funds)	\$784,018	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL, METHOD OF FINANCE		\$784,018	\$750,000	\$750,000	\$750,000	\$750,000
FULL-TIME-EQUIVALENT POSITIONS						
USE OF HOMELAND SECURITY FUNDS						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:20:49PM

Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:20:49PM

Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/10/2010
TIME: 3:20:49PM

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$4,800	\$7,575	\$7,575	\$7,575	\$7,575
1002	OTHER PERSONNEL COSTS	\$364	\$865	\$865	\$865	\$865
2006	RENT - BUILDING	\$218	\$291	\$291	\$291	\$291
2007	RENT - MACHINE AND OTHER	\$218	\$1,239	\$1,239	\$1,239	\$1,239
2009	OTHER OPERATING EXPENSE	\$1,673	\$30	\$30	\$30	\$30
TOTAL, OBJECTS OF EXPENSE		\$7,273	\$10,000	\$10,000	\$10,000	\$10,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$7,273	\$10,000	\$10,000	\$10,000	\$10,000
	Subtotal, MOF (Federal Funds)	\$7,273	\$10,000	\$10,000	\$10,000	\$10,000
TOTAL, METHOD OF FINANCE		\$7,273	\$10,000	\$10,000	\$10,000	\$10,000
FULL-TIME-EQUIVALENT POSITIONS						
USE OF HOMELAND SECURITY FUNDS						

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:20:49PM

Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2010
TIME: 3:20:49PM

Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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**6.H. Estimated Funds Outside the GAA
Texas Transportation Institute**

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA								
State Appropriations	\$ 7,704,605	\$ 7,324,604	\$ 15,029,209		\$ 5,479,698	\$ 5,479,698	\$ 10,959,396	
State Grants and Contracts	26,925,904	27,262,210	54,188,114		27,783,016	28,306,851	56,089,867	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds			-				-	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)			-				-	
Federal Grants and Contracts	8,531,959	8,873,238	17,405,197		9,205,984	9,551,209	18,757,193	
Endowment and Interest Income	80,000	55,200	135,200		56,304	56,304	112,608	
Local Government Grants and Contracts	1,351,127	1,388,002	2,739,129		1,414,123	1,441,868	2,855,991	
Private Gifts and Grants	3,154,389	3,202,277	6,356,666		3,283,610	3,368,158	6,651,768	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income	109,976	112,175	222,151		114,419	116,707	231,126	
Total	47,857,960	48,217,706	96,075,666	88.9%	47,337,154	48,320,795	95,657,949	88.7%
SOURCES OUTSIDE THE GAA								
State Grants and Contracts			-				-	
Tuition and Fees (net of Discounts and Allowances)			-				-	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	720,000	496,800	1,216,800		506,736	506,736	1,013,472	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	185,083	188,785	373,868		192,560	196,412	388,972	
Sales and Services of Educational Activities (net)	5,095,347	5,197,254	10,292,601		5,301,199	5,407,223	10,708,422	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)			-				-	
Other Income	62,661	63,914	126,575		65,193	66,497	131,690	
Total	6,063,091	5,946,753	12,009,844	11.1%	6,065,688	6,176,868	12,242,556	11.3%
TOTAL SOURCES	\$ 53,921,051	\$ 54,164,459	\$ 108,085,510	100.0%	\$ 53,402,842	\$ 54,497,663	\$ 107,900,505	100.0%

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6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:48:01AM

Agency code: **727** Agency name: **Texas Transportation Institute**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 Transportation Safety Center (5% increment 1)

Category: Across the Board Reductions

Item Comment: In fiscal years 2012 and 2013, \$475,000 is requested from general revenue funds for the Transportation Safety Center to conduct education and technology transfer to improve the safety of Texas roads and highways. The budget reduction would require TTI to reduce the scope of this cooperative work with the Texas A&M University Health Science Center School of Rural Public Health and the Texas Department of Public Safety in the areas of driver safety, distracted drivers and fleet safety activities to improve the safety of law enforcement personnel.

Strategy: 1-1-2 Research/Education within the National Centers

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500
General Revenue Funds Total	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500
Item Total	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Transportation Safety Center (5% increment 2)

Category: Across the Board Reductions

Item Comment: In fiscal years 2012 and 2013, \$475,000 is requested from general revenue funds for the Transportation Safety Center to conduct education and technology transfer to improve the safety of Texas roads and highways. The budget reduction would require TTI to reduce the scope of this cooperative work with the Texas A&M University Health Science Center School of Rural Public Health and the Texas Department of Public Safety in the areas of driver safety, distracted drivers and fleet safety activities to improve the safety of law enforcement personnel.

Strategy: 1-1-2 Research/Education within the National Centers

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500
General Revenue Funds Total	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500
Item Total	\$0	\$0	\$0	\$23,750	\$23,750	\$47,500

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:48:07AM

Agency code: **727** Agency name: **Texas Transportation Institute**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

3 Center for Strategic Transportation Solutions (5% increment 1)

Category: Across the Board Reductions

Item Comment: In fiscal years 2012 and 2013, \$237,500 is requested from general revenue funds for the Center for Strategic Transportation Solutions to provide strategic research in the field of transportation and respond to issues of importance to the Texas Legislature. The budget reduction will impact the number of legislative projects the Center can undertake. TTI will seek additional feedback from House and Senate committees regarding assistance needed from TTI in response to interim charges.

Strategy: 1-1-1 Sponsored Transportation Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,875	\$11,875	\$23,750
General Revenue Funds Total	\$0	\$0	\$0	\$11,875	\$11,875	\$23,750
Item Total	\$0	\$0	\$0	\$11,875	\$11,875	\$23,750

FTE Reductions (From FY 2012 and FY 2013 Base Request)

4 Center for Strategic Transportation Solutions (5% increment 2)

Category: Across the Board Reductions

Item Comment: In fiscal years 2012 and 2013, \$237,500 is requested from general revenue funds for the Center for Strategic Transportation Solutions to provide strategic research in the field of transportation and respond to issues of importance to the Texas Legislature. The budget reduction will impact the number of legislative projects the Center can undertake. TTI will seek additional feedback from House and Senate committees regarding assistance needed from TTI in response to interim charges.

Strategy: 1-1-1 Sponsored Transportation Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,875	\$11,875	\$23,750
General Revenue Funds Total	\$0	\$0	\$0	\$11,875	\$11,875	\$23,750
Item Total	\$0	\$0	\$0	\$11,875	\$11,875	\$23,750

FTE Reductions (From FY 2012 and FY 2013 Base Request)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:48:07AM

Agency code: **727** Agency name: **Texas Transportation Institute**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
5 School Bus Seat Belt Program Study (5% increment 1)							
Category: Across the Board Reductions							
Item Comment: Item Comment: In fiscal year 2010, \$400,000 general revenue funds were appropriated for the School Bus Seat Belt Program Study (Article IX, § 17.14). The funds were reduced by 5% to \$380,000 and are included in the fiscal year 2012 and 2013 10% biennial base reduction options target. However, the general revenue funds for the study were a one-time appropriation and there is no additional request for general revenue funds in fiscal years 2012 and 2013.							
Strategy: 1-1-1 Sponsored Transportation Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,000		\$19,000	
General Revenue Funds Total	\$0	\$0	\$0	\$19,000		\$19,000	
Item Total	\$0	\$0	\$0	\$19,000		\$19,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
6 School Bus Seat Belt Program Study (5% increment 2)							
Category: Across the Board Reductions							
Item Comment: Item Comment: In fiscal year 2010, \$400,000 general revenue funds were appropriated for the School Bus Seat Belt Program Study (Article IX, § 17.14). The funds were reduced by 5% to \$380,000 and are included in the fiscal year 2012 and 2013 10% biennial base reduction options target. However, the general revenue funds for the study were a one-time appropriation and there is no additional request for general revenue funds in fiscal years 2012 and 2013.							
Strategy: 1-1-1 Sponsored Transportation Research							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$19,000		\$19,000	
General Revenue Funds Total	\$0	\$0	\$0	\$19,000		\$19,000	
Item Total	\$0	\$0	\$0	\$19,000		\$19,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/11/2010
 Time: 10:48:07AM

Agency code: **727** Agency name: **Texas Transportation Institute**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$109,250	\$71,250	\$180,500	\$180,500
Agency Grand Total	\$0	\$0	\$0	\$109,250	\$71,250	\$180,500	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Agency code: Agency name:

CODE DESCRIPTION

Item Number: Item Name:

TOTAL,

SUBTOTAL,

TOTAL, METHOD OF FINANCING

LEGAL AUTHORITY/STATUTORY REFERENCE FOR ITEM:

DESCRIPTION/KEY ASSUMPTIONS:

CONCERNS:

THIS SCHEDULE IS NOT APPLICABLE TO TTI

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **8/2/2010**

Automated Budget and Evaluation System of Texas (ABEST)

TIME : **1:45:14PM**

Agency code:

Agency name:

THIS SCHEDULE IS NOT APPLICABLE TO TTI

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **8/2/2010**

Automated Budget and Evaluation System of Texas (ABEST)

TIME : **1:45:20PM**

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

THIS SCHEDULE IS NOT APPLICABLE TO TTI

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **8/2/2010**
TIME : **1:45:38PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

THIS SCHEDULE IS NOT APPLICABLE TO TTI

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **8/2/2010**
TIME : **1:45:42PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

THIS SCHEDULE IS NOT APPLICABLE TO TTI

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2010
 Time: 3:22:36PM
 Page: 1 of 3

Agency Code: 727

Agency Code: Texas Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	18.48%				
GR-D %	0.00%				
Total Percentage	18.48%				
FULL TIME ACTIVES					
1a Employee Only	18	3	0	3	109
2a Employee and Children	7	1	0	1	53
3a Employee and Spouse	7	1	0	1	34
4a Employee and Family	11	2	0	2	106
5a Eligible, Opt Out	2	0	0	0	13
6a Eligible, Not Enrolled	1	0	0	0	3
Total for This Section	46	7	0	7	318
PART TIME ACTIVES					
1b Employee Only	7	1	0	1	76
2b Employee and Children	0	0	0	0	3
3b Employee and Spouse	0	0	0	0	3
4b Employee and Family	1	0	0	0	3
5b Eligible, Opt Out	1	0	0	0	6
6b Eligible, Not Enrolled	0	0	0	0	11
Total for This Section	9	1	0	1	102
Total Active Enrollment	55	8	0	8	420

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**
 Time: **3:22:41PM**
 Page: **2 of 3**

Agency Code: **727** Agency Code: **Texas Transportation Institute**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	34	6	0	6	9
2c Employee and Children	2	0	0	0	0
3c Employee and Spouse	27	5	0	5	7
4c Employee and Family	2	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	65	11	0	11	16
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	65	11	0	11	16
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	52	9	0	9	118
2e Employee and Children	9	1	0	1	53
3e Employee and Spouse	34	6	0	6	41
4e Employee and Family	13	2	0	2	106
5e Eligible, Opt Out	2	0	0	0	13
6e Eligible, Not Enrolled	1	0	0	0	3
Total for This Section	111	18	0	18	334

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**
 Time: **3:22:41PM**
 Page: **3 of 3**

Agency Code: **727**

Agency Code: **Texas Transportation Institute**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	59	10	0	10	194
2f Employee and Children	9	1	0	1	56
3f Employee and Spouse	34	6	0	6	44
4f Employee and Family	14	2	0	2	109
5f Eligible, Opt Out	3	0	0	0	19
6f Eligible, Not Enrolled	1	0	0	0	14
Total for This Section	120	19	0	19	436

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SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**
 Time: **3:23:17PM**
 Page: **1 of 1**

Agency Code: **727** Agency: **Texas Transportation Institute**

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$23,463,415	\$25,721,000	\$25,744,585	\$26,060,565	\$26,368,435
FTE Employees - Subject to OASI	370.4	379.1	379.1	379.1	379.1
Average Salary (Gross Payroll / FTE Employees)	\$63,346	\$67,848	\$67,910	\$68,743	\$69,555
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$4,846 370.4	\$5,190 379.1	\$5,195 379.1	\$5,259 379.1	\$5,321 379.1
Grand Total, OASI	\$1,794,958	\$1,967,529	\$1,969,425	\$1,993,687	\$2,017,191

	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.1633	\$293,117	0.1848	\$363,599	0.1742	\$343,074	0.1713	\$341,519	0.1683	\$339,493
Other Educational and General Funds (% to Total)	0.8367	1,501,841	0.8152	1,603,930	0.8258	1,626,351	0.8287	1,652,168	0.8317	1,677,698
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$1,794,958	1.0000	\$1,967,529	1.0000	\$1,969,425	1.0000	\$1,993,687	1.0000	\$2,017,191

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**

TIME: **3:23:34PM**

PAGE: **1 of 1**

Agency code: **727**

Agency name: **Texas Transportation Institute**

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	27,799,119	28,702,373	29,174,032	29,724,692	30,287,519
Employer Contribution to TRS Retirement Programs	725,726	756,595	769,027	783,543	798,379
Employer Contribution to ORP Retirement Programs	1,103,456	1,108,143	1,126,353	1,147,613	1,169,343
Proportionality Percentage					
General Revenue	16.33 %	18.48 %	17.42 %	17.13 %	16.83 %
Other Educational and General Income	83.67 %	81.52 %	82.58 %	82.87 %	83.17 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,530,477	1,520,134	1,565,205	1,600,349	1,636,554
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,337,945	2,413,910	2,453,577	2,499,889	2,547,223
Total Differential	17,067	21,967	22,328	22,749	23,180

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Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2010**
 Time: **3:23:49PM**
 Page: **1 of 1**

Agency Code: 727	Agency Name: Texas Transportation Institute				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	4,471,516	1,341,862	46,017	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	1,100,000	400,000	450,000	450,000	450,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$5,571,516	\$1,741,862	\$496,017	\$450,000	\$450,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
TTI State Headquarters & Research Building	3,944,906	75,865	46,017	0	0
Equipment/Renovations	284,749	1,619,980	450,000	450,000	450,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$4,229,655	\$1,695,845	\$496,017	\$450,000	\$450,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	1,341,861	46,017	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
	\$1,341,861	\$46,017	\$0	\$0	\$0

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**

TIME: **3:24:04PM**

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Agency code: **727**

Agency name: **TRANSPORTATION INSTITUTE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$1,376,715	\$1,200,000	\$900,000	\$900,000	\$900,000
4. Balance of Educational and General Funds in Local Depositories	\$2,069,751	\$2,150,000	\$2,250,000	\$2,250,000	\$2,250,000
6. Interest Earned in Local Depositories	\$0	\$25,000	\$26,000	\$26,000	\$26,000

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Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
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Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	97.9	100.2	100.2	100.2	100.2
Subtotal, Directly Appropriated Funds	97.9	100.2	100.2	100.2	100.2
Other Appropriated Funds					
Other (Itemize)	325.8	333.5	333.5	333.5	333.5
Subtotal, Other Appropriated Funds	325.8	333.5	333.5	333.5	333.5
Subtotal, All Appropriated	423.7	433.7	433.7	433.7	433.7
Non Appropriated Funds Employees	49.5	51.0	51.0	51.0	51.0
Subtotal, Non-Appropriated	49.5	51.0	51.0	51.0	51.0
GRAND TOTAL	473.2	484.7	484.7	484.7	484.7

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
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Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	120.0	124.0	124.0	124.0	124.0
Subtotal, Directly Appropriated Funds	120.0	124.0	124.0	124.0	124.0
Other Appropriated Funds					
Other (Itemize)	373.0	384.0	384.0	384.0	384.0
Subtotal, Other Appropriated Funds	373.0	384.0	384.0	384.0	384.0
Subtotal, All Appropriated	493.0	508.0	508.0	508.0	508.0
Non Appropriated Funds Employees	113.0	117.0	117.0	117.0	117.0
Subtotal, Non-Appropriated	113.0	117.0	117.0	117.0	117.0
GRAND TOTAL	606.0	625.0	625.0	625.0	625.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2010**
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Agency code: **727** Agency name: **TRANSPORTATION INSTITUTE**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$6,863,703	\$6,789,440	\$6,900,813	\$7,033,330	\$7,167,267
Subtotal, Directly Appropriated Funds	\$6,863,703	\$6,789,440	\$6,900,813	\$7,033,330	\$7,167,267
Other Appropriated Funds					
Other (Itemize)	\$21,681,291	\$21,446,706	\$21,798,517	\$22,217,113	\$22,640,198
Subtotal, Other Appropriated Funds	\$21,681,291	\$21,446,706	\$21,798,517	\$22,217,113	\$22,640,198
Subtotal, All Appropriated	\$28,544,994	\$28,236,146	\$28,699,330	\$29,250,443	\$29,807,465
Non Appropriated Funds Employees	\$2,916,507	\$2,884,952	\$2,932,276	\$2,988,585	\$3,045,497
Subtotal, Non-Appropriated	\$2,916,507	\$2,884,952	\$2,932,276	\$2,988,585	\$3,045,497
GRAND TOTAL	\$31,461,501	\$31,121,098	\$31,631,606	\$32,239,028	\$32,852,962