LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by

Texas A&M Transportation Institute

August 4, 2014

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The Texas A&M University System

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TABLE OF CONTENTS

TABLE OF CONTENTS

TABLE OF CONTENTS

Schedules Not Included

For the schedules identified below, Texas A&M Transportation Institute either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Transportation Institute Legislative Appropriations Request for the FY 2016-2017 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Project Information
5.C.	Capital Budget Allocation to Strategies
5.D.	Capital Budget Operating and Maintenance Expenses Detail
5.E.	Capital Budget Project: Object of Expense and Method Of Financing by Strategy
6.B.	Current Biennium One-time Expenditure Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.J.	Budgetary Impacts Related to Federal Health Care Reform
6.K.	Budgetary Impacts Related to the Budget Control Act – Sequestration
7.A.	Indirect Administrative and Support Costs
7.B.	Direct Administrative and Support Costs
Part 8	Summary of Requests for Capital Project Financing
Schedule 1A	Other Educational and General Income
Schedule 1B	Health-Related Institutions Patient Income

Schedules Not Included

For the schedules identified below, Texas A&M Transportation Institute either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Transportation Institute Legislative Appropriations Request for the FY 2016-2017 biennium.

Number	**Name**
Schedule 2	Selected Educational, General and Other Funds
Schedule 8A	Proposed Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 8D	Tuition Revenue Bond Request by Project
Schedule 9	Special Item Information

Texas A&M Transportation Institute

Texas A&M Transportation Institute
3135 TAMU
College Station, TX 77843-3135

979-845-1713
Fax: 979-845-9356
http://tti.tamu.edu

CERTIFICATE

Agency Name Texas A&M Transportation Institute

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014–15 GAA).

Chief Executive Office or Presiding Judge

Signature

Dennis L. Christiansen, Ph.D, P.E.
Printed Name

Agency Director
Title

August 4, 2014
Date

Board or Commission Chair

Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

Chief Financial Officer

Signature

Don Bugh
Printed Name

Executive Associate Director
Title

August 4, 2014
Date

TTI | Office of the Director

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727 Texas A&M Transportation Institute

Since 1950, the Texas A&M Transportation Institute (TTI) has sought solutions to the problems and challenges facing all modes of transportation – surface, air, pipeline, water, and rail, as well as the interaction between and among modes. A member of The Texas A&M University System, 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 with 200 sponsors at all levels of government and the private sector. At any one time, TTI has research projects underway in at least 30 states and has conducted research in all 50 states as well as in about 20 foreign countries, with a wide range in project size and scope.

TTI's mission is to: 1) Identify and solve transportation problems through research; 2) Transfer technology; and 3) Develop diverse human resources to meet the transportation challenges of tomorrow. The Institute is guided by a fundamental philosophy that values integrity, objectivity, excellence and 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.

The Institute's research staff is recognized as synonymous with quality, innovation and objectivity. Throughout its history, TTI has made fundamental research breakthroughs in many areas, including mobility, traffic operations, multimodal transportation infrastructure, safety, finance, freight movement, driver behavior, security and the environment. Virtually every mile of roadway in Texas has been positively affected by TTI research.

With headquarters and laboratories on the Texas A&M University campus in College Station, TTI also maintains several facilities in Bryan, including roadside safety, visibility, pavements, environmental and emissions testing facilities. These facilities are essential in providing real-world findings to the state. Researchers at TTI's eight urban offices across the state work with local and regional transportation agencies to develop local solutions, foster cooperation and implement research results. The Institute partners with other Texas universities to research critical transportation issues and help train the next generation of transportation professionals.

Contributions to the Transportation System

The quality of life provided to Texas citizens, as well as the economic competitiveness of the state and nation, depend on the functionality of our transportation system. 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, energy consumption, 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. TTI has a close working relationship with the Texas Department of Transportation (TxDOT), as well as local and regional transportation agencies across the state. This relationship helps ensure that TTI research is put into practice for the ultimate benefit of all Texans.

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 provides many one-of-a-kind research laboratories that contribute to the educational mission. 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 eight urban offices, which employ students from local universities and engage them in research projects.

The 40+ faculty members engaged in TTI research further strengthen the linkages between research and education. TTI and Texas A&M University have trained more than 4,000 practicing transportation professionals, 2,800 of whom are in Texas.

Contributions to the Legislature

State policy-makers are faced with an increasingly complex myriad of transportation decisions and are 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. New funding appropriated to TTI during the 83rd Texas Legislative Session provided for the agency's Transportation Policy Research Center. The Center's mission, directed by legislative rider, is to: provide a sustained, objective capability in support of solutions to the state's current, near-term and long-range transportation challenges; assist state, national and local decision makers in formulating transportation public policy through research and innovation; and serve as an independent resource to the Texas Legislature, providing analyses of the state's transportation policies and the economic impacts of those policies.

Working with legislative leaders and under the direction of the chairmen of the house and senate transportation committees, the Transportation Policy Research Center is engaged in transportation policy research in the following set of transportation issues:

- Finance
- Freight
- Congestion
- Public Engagement
- Technology
- Transportation Data
- Energy
- Environment

Research undertaken in the Transportation Policy Research Center is coordinated with TxDOT and engages a broad set of stakeholders and organizations in Texas. In the interim period since the 2013 Legislative Session, TTI researchers and staff have presented testimony, assisted several legislative committees and answered numerous legislative inquires related to issues including finance mechanisms/transportation revenue, roadside safety improvements, congestion costs, distracted/impaired driving, technology applications, public transit, border crossings and port operations.

Leveraged Funds

Historically, TTI has been very successful in leveraging state funds to obtain federal and other funding. When all state funds are considered, TTI's leverage ratio of direct state appropriations to total funds is approximately 1:9. 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 measured in terms of lives saved, traffic crashes avoided, person-hours of traffic delay eliminated and reduced operating expenses for TxDOT. For every $1 million spent on transportation research, more than 4 lives are saved, there are at least 460 fewer accidents, and TxDOT realizes nearly $6 million in operational cost savings (reduction in taxpayer costs to provide and maintain the transportation system).

Note: During the 83rd Texas Legislature, TTI received an additional $1.5 million in General Revenue and $1.5 million in State Highway Fund No. 006 for the Transportation Policy Research Center. Considering these additional appropriated funds, TTI's leverage ratio is recalculated at approximately 1:9 and is reflected in performance measures moving forward.

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 University 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 a few examples of the success of this program:
- Major advancements in roadside safety devices have saved more than 10,000 lives in the United States.
- Significant improvements in HOV lane systems in Houston and Dallas have led to reduced congestion.
- Preparation of the definitive national study documenting congestion costs and trends in 101 urban areas provides invaluable input into policy and transportation decisions at the state and national levels.
- The Teens in the Driver Seat® (TDS) peer-to-peer safety outreach program, which began in 2003, is now active in more than 650 Texas high schools. TDS, which has been recognized as a national best practice for teen driver safety, is also being deployed in 6 other states and has entered a new national partnership with State Farm.
- A new freight transportation system, the Freight Shuttle System, which will reduce freight traffic on Texas highways, (FSS), is in development.
- New pavement materials that reduce splash/spray and hydroplaning during rain events, create less tire noise and are environmentally friendly are now in place on thousands of miles of Texas highway.
- A comprehensive mobility coordination and traveler information system has been implemented along the major 96-mile, IH35 construction zone project using new communication technologies.

TTI’s broad base of expertise in all modes of transportation offers a unique blend of researcher proficiency, laboratory facilities and proving grounds, and practical, hands-on experience. This 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 of national significance remains the focus of the National Centers Strategy. As recognized leaders in many fields, TTI researchers are active in developing the national and state transportation research agendas. TTI is home or a partner to six federally funded centers of excellence: the Southwest University Transportation Research Center, the Center for Railway Research, the Center of Excellence in Transportation Computational Mechanics, the Transportation Economics Center, the Center for Advancing Transportation Leadership and Safety (ATLAS), and the National Center for Transit Research. The Institute is also home to four state-authorized centers—the Center for Transportation Safety, the Center for Ports and Waterways, the Center for International Intelligent Transportation Research, and the Transportation Policy Research Center —as well as two centers created by the Texas A&M System Board of Regents, the Center for Alcohol and Drug Education Studies and Accelerate Texas. These interdisciplinary centers are at the forefront of addressing the state and nation’s most pressing transportation concerns and position TTI to respond quickly and effectively to help provide solutions.

The funds requested for FY 2016-2017 will be used to sustain competitive research capabilities and 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: $2,300,000/year
Integrated Crash and Injury Data Analysis

In the last 10 years, over 34,000 Texans lost their lives in traffic crashes and another 2.5 million persons were injured at an estimated economic cost of over $200 billion. The objective of this initiative is to analyze trauma, crash, citation, engineering and emergency management system (EMS) data to enhance crash prevention and injury treatment by understanding the consequences of crash, response, transport and treatment characteristics on medical outcomes. TTI will partner with The University of Texas Health Science Center at Houston and the Texas A&M Health Science Center School of Public Health to accomplish this objective. Additionally, TTI data analysts will be embedded at TxDOT, the Department of State Health Services and the Department of Public Safety to work directly with data specialists from those agencies.

There are undeniable links between pre-crash, crash and post-crash aspects of traffic safety. Presently, the providers for each element have limited ability to assess those interactive effects, and therefore, limited ability to adjust their role to maximize safety and work together to address the issue comprehensively.

Benefits accruing from this initiative will be: (1) collaboration between agencies and providers working to prevent traffic crashes and treat those injured in crashes; (2) targeted enforcement countermeasures based on injury severity; (3) value-added information to EMS and Regional Trauma Advisory Committees to improve post-crash care; (4) targeted roadway safety countermeasures based on injury type and cost; (5) trauma care improvements through a more complete understanding of injuries associated with different crash types.

TEES/TTI New Facility Need: Center for Infrastructure Renewal

With Texas' growing population combined with an aging highway infrastructure, there will be a tremendous strain put on the state and nation for further design, construction, rehabilitation and maintenance of our state's and nation's infrastructure. Texas Engineering Experiment Station (TEES), along with the Texas A&M Transportation Institute (TTI), are heavily involved in research in highway materials and advanced characterization of infrastructure material. As the programs have grown, the facilities that house these programs have been further strained. Currently, existing facilities at TEES and TTI are at or near the bottom when compared to other peer institutions in this area. In order to continue to house our existing programs and provide space for future expansion, TEES and TTI need a world class facility that will position these agencies to meet the needs of our state and nation and become the preeminent leader in this research discipline.

The proposed joint facility will house the Center for Infrastructure Renewal. This building will replace a 90 year old laboratory facility used for hydraulic cements and mixtures (Portland cement concrete and related binders/mixtures), the 45 year old McNew Laboratory which houses pavement materials research, the nearly 30 year old large scale structures facility and the Advanced Characterization of Infrastructure Materials Laboratory.

The proposed facility will allow for the consolidation and coordination of research and workforce development in the technical areas of materials, transportation, construction, geotechnical, structural and engineering and roadside safety. It has an estimated total cost of approximately $65 million for construction of a 190,938 square foot facility in Texas A&M Research Park. Funding for the Center for Infrastructure Renewal is not included in this Appropriations Request.

Emerging Transportation Technologies Research

The future of the transportation system is rooted in the effective development and use of technology which can enhance capacity and safety, better control demand and affect the need for additional infrastructure. TTI is working closely with the Texas Department of Transportation in the area of Emerging Transportation Technologies, and is in support of the Texas Department of Transportation's Appropriations Request which addresses research in this area. To invent, adapt and implement new technologies, Texas needs a research and testing environment that assures roadway infrastructure investments will support new capabilities as the transportation technology marketplace develops and matures.

Texas A&M University System Funding Issues and Needs

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund and continuation of Institutional Enhancement, and support for the Higher Education Fund.

Outcomes Based Funding
As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond our control. We would also request restoration of some increment of the differential funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

Other Issues

Background Checks – Texas Government Code 411.094 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, performs a background check on all candidates for employment and on all existing employees that transfer into a security-sensitive position.

10% Biennial Base Reduction – TTI's general revenue appropriation supports the Transportation Policy Research Center and the TTI research program. A general revenue reduction would have a negative impact on the Center, as it would impact the number of legislative projects that the Center can undertake.

Summary

TTI is requesting authorization of its total budget of $59,249,439 for Fiscal Year 2016 and $60,757,171 for Fiscal Year 2017. Of that amount, more than 80 percent will be generated through sponsored research contracts.

For the 2016-2017 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 researchers and students participating in the research program, and the number of research products implemented to improve safety and mobility. State funds are 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.

TTI appreciates the Legislature's continued support for the research programs conducted by TTI for the benefit of the people of Texas. The investment of state resources has paid significant returns to the State of Texas in terms of lives, time, money and resources saved, and we pledge to continue to be good stewards of state resources.

727 Texas A&M Transportation Institute

Indirect Cost Recovery Earned by Texas A&M Transportation Institute

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas A&M Transportation Institute sponsored research contracts for the last full year (FY 2013), including amounts collected by the Texas A&M Research Foundation is as follows:

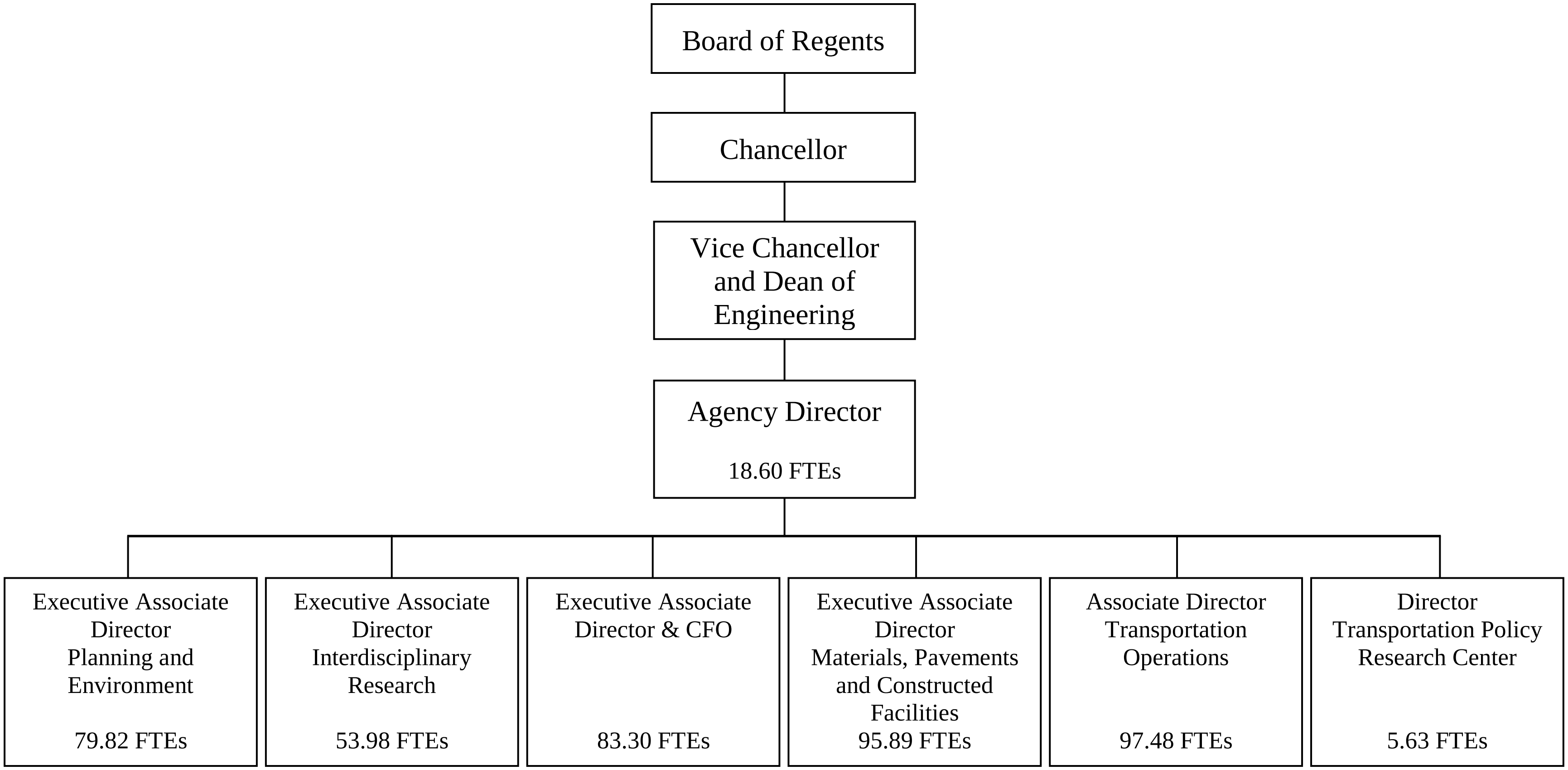
Fiscal Year 2013

Total Indirect Cost Recovery...$10,648,060

Board of Regents

Phil Adams, Chairman, Bryan/College Station, 2015
Cliff Thomas, Vice Chairman, Victoria, 2017
Anthony G. Buzbee, Houston, 2019
Morris E. Foster, Austin, 2019
Elaine Mendoza, San Antonio, 2017
Judy Morgan, Texarkana, 2017
Charles W. Schwartz, Houston, 2019
Jim Schwertner, Schwertner, 2015
John D. White, Houston, 2015
Colton L. Buckley, Student Regent, Gatesville, 2015

Texas A&M Transportation Institute
Organizational Chart



The Agency Director oversees the Texas A&M 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 for Planning and Environment oversees research programs related to transportation planning, policy, economic and environmental issues. As part of that responsibility, the Executive Associate Director also oversees TTI's urban office located in Austin, Texas.

The Executive Associate Director for Interdisciplinary Research oversees the agency's strategic and intra-system research initiatives; the agency's support functions of strategic planning and events management; the agency's transportation safety center and center for ports and waterways; and several additional research units.

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

The Executive Associate Director for Materials, Pavements and Constructed Facilities is responsible for the materials and pavements research program and facilities, constructed facilities, and oversees research programs and facilities related to roadside safety and physical security.

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

The Director of the Transportation Policy Research Center oversees TTI's Transportation Policy Research Center.

727 Texas A&M Transportation Institute

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
1 SPONSORED RESEARCH	40,257,486	43,611,710	45,199,852	46,529,562	47,899,818
2 NATIONAL CENTERS	6,076,834	5,387,073	5,228,501	5,228,501	5,228,501
TOTAL, GOAL 1	**$46,334,320**	**$48,998,783**	**$50,428,353**	**$51,758,063**	**$53,128,319**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	1,735,852	1,756,682	1,777,762	1,799,095	1,820,684
2 WORKERS' COMP INSURANCE	31,614	32,246	32,891	33,549	34,220
3 UNEMPLOYMENT INSURANCE	27,941	28,500	29,070	29,651	30,244
4 OASI	1,770,374	1,801,356	1,832,880	1,864,955	1,897,592
TOTAL, GOAL 3	**$3,565,781**	**$3,618,784**	**$3,672,603**	**$3,727,250**	**$3,782,740**
4 Indirect Administration					

727 Texas A&M Transportation Institute

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	3,508,745	3,595,210	3,683,998	3,764,126	3,846,112
2 INFRASTRUCTURE SUPPORT (1)	1,886,282	2,166,177	2,166,177	0	0
TOTAL, GOAL 4	$5,395,027	$5,761,387	$5,850,175	$3,764,126	$3,846,112
TOTAL, AGENCY STRATEGY REQUEST	$55,295,128	$58,378,954	$59,951,131	$59,249,439	$60,757,171
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				$0	$0
GRAND TOTAL, AGENCY REQUEST	$55,295,128	$58,378,954	$59,951,131	$59,249,439	$60,757,171

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

Goal / *Objective* / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	641,250	2,143,905	2,166,942	2,166,942	2,166,942
SUBTOTAL	**$641,250**	**$2,143,905**	**$2,166,942**	**$2,166,942**	**$2,166,942**
Federal Funds:					
555 Federal Funds	11,368,215	11,652,421	11,943,731	12,257,325	12,577,652
SUBTOTAL	**$11,368,215**	**$11,652,421**	**$11,943,731**	**$12,257,325**	**$12,577,652**
Other Funds:					
6 State Highway Fund	6,653,480	8,470,807	8,565,068	6,398,891	6,398,891
666 Appropriated Receipts	5,117,303	5,347,582	5,588,223	5,758,870	5,934,696
777 Interagency Contracts	23,353,785	22,771,849	23,455,005	24,185,284	24,939,359
8089 Indirect Cost Recovery, Loc Held	8,161,095	7,992,390	8,232,162	8,482,127	8,739,631
SUBTOTAL	**$43,285,663**	**$44,582,628**	**$45,840,458**	**$44,825,172**	**$46,012,577**
TOTAL, METHOD OF FINANCING	**$55,295,128**	**$58,378,954**	**$59,951,131**	**$59,249,439**	**$60,757,171**

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

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$641,250	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$2,141,989	$2,141,989	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$2,166,942	$2,166,942
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15)	$0	$1,916	$24,953	$0	$0
TOTAL, General Revenue Fund	**$641,250**	**$2,143,905**	**$2,166,942**	**$2,166,942**	**$2,166,942**
TOTAL, ALL GENERAL REVENUE	**$641,250**	**$2,143,905**	**$2,166,942**	**$2,166,942**	**$2,166,942**

FEDERAL FUNDS

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$9,551,209	$0	$0	$0	$0
Revised Receipts	$1,817,006	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$9,004,185	$9,161,759	$0	$0
Revised Receipts	$0	$2,648,236	$2,781,972	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$12,257,325	$12,577,652
TOTAL, Federal Funds	**$11,368,215**	**$11,652,421**	**$11,943,731**	**$12,257,325**	**$12,577,652**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, ALL FEDERAL FUNDS	**$11,368,215**	**$11,652,421**	**$11,943,731**	**$12,257,325**	**$12,577,652**
OTHER FUNDS					
6 State Highway Fund No. 006					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$6,653,480	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$8,433,375	$8,433,375	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$6,398,891	$6,398,891
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$0	$37,432	$131,693	$0	$0
TOTAL, State Highway Fund No. 006	**$6,653,480**	**$8,470,807**	**$8,565,068**	**$6,398,891**	**$6,398,891**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2012-13 GAA)	$5,373,527	$0	$0	$0	$0
Revised Receipts	$(256,224)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$6,586,557	$6,701,821	$0	$0
Revised Receipts	$0	$(1,238,975)	$(1,113,598)	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$5,758,870	$5,934,696
TOTAL, Appropriated Receipts	**$5,117,303**	**$5,347,582**	**$5,588,223**	**$5,758,870**	**$5,934,696**

777 Interagency Contracts

REGULAR APPROPRIATIONS

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
Regular Appropriations from MOF Table (2012-13 GAA)	$21,272,048	$0	$0	$0	$0
Revised Receipts	$2,081,737	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$20,551,504	$20,904,851	$0	$0
Revised Receipts	$0	$2,220,345	$2,550,154	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$24,185,284	$24,939,359
TOTAL, Interagency Contracts	**$23,353,785**	**$22,771,849**	**$23,455,005**	**$24,185,284**	**$24,939,359**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)					

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
OTHER FUNDS					
	$6,644,313	$0	$0	$0	$0
Revised Receipts	$1,516,782	$0	$0	$0	$0
Regular Appropriations from MOF Table (2014-15 GAA)	$0	$6,300,543	$6,410,803	$0	$0
Revised Receipts	$0	$1,691,847	$1,821,359	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$8,482,127	$8,739,631
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$8,161,095**	**$7,992,390**	**$8,232,162**	**$8,482,127**	**$8,739,631**
TOTAL, ALL OTHER FUNDS	**$43,285,663**	**$44,582,628**	**$45,840,458**	**$44,825,172**	**$46,012,577**
GRAND TOTAL	**$55,295,128**	**$58,378,954**	**$59,951,131**	**$59,249,439**	**$60,757,171**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	428.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	434.7	434.7	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	434.7	434.7
TOTAL, ADJUSTED FTES	**428.7**	**434.7**	**434.7**	**434.7**	**434.7**

NUMBER OF 100% FEDERALLY FUNDED FTEs

727 Texas A&M Transportation Institute

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	$31,314,259	$33,698,111	$34,700,644	$35,696,659	$36,721,480
1002 OTHER PERSONNEL COSTS	$3,891,091	$4,114,172	$4,217,079	$4,319,642	$4,424,923
2001 PROFESSIONAL FEES AND SERVICES	$128,794	$131,225	$133,778	$136,005	$138,275
2002 FUELS AND LUBRICANTS	$7,324	$8,017	$8,271	$8,470	$8,673
2003 CONSUMABLE SUPPLIES	$522,213	$566,827	$584,002	$597,542	$611,378
2004 UTILITIES	$749,428	$794,030	$805,024	$360,235	$368,988
2005 TRAVEL	$1,448,994	$1,554,751	$1,600,610	$1,636,973	$1,674,137
2006 RENT - BUILDING	$764,505	$840,190	$867,060	$888,025	$909,454
2007 RENT - MACHINE AND OTHER	$620,857	$681,236	$702,985	$719,961	$737,313
2009 OTHER OPERATING EXPENSE	$14,809,208	$14,861,090	$15,167,241	$13,693,925	$13,942,371
5000 CAPITAL EXPENDITURES	$1,038,455	$1,129,305	$1,164,437	$1,192,002	$1,220,179
OOE Total (Excluding Riders)	**$55,295,128**	**$58,378,954**	**$59,951,131**	**$59,249,439**	**$60,757,171**
OOE Total (Riders)					
Grand Total	**$55,295,128**	**$58,378,954**	**$59,951,131**	**$59,249,439**	**$60,757,171**

727 Texas A&M Transportation Institute

Goal/ *Objective* / **Outcome**			Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 Transportation Research, Dissemination & Transportation Education							
	1 Increase Transportation Research Volume						
KEY	1	**Total Dollar Volume of Research**	53,325,686.00	54,392,199.00	55,356,351.00	56,559,420.00	57,791,362.00
KEY	2	**Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)**	13.46	8.66	8.75	8.85	8.88
	3	**Number of Invention Disclosures Credited to TTI Researchers**	7.00	8.00	8.00	8.00	8.00

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

		2016			2017			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	Crash and Injury Data	$2,300,000	$2,300,000	10.0	$2,300,000	$2,300,000	10.0	$4,600,000	$4,600,000
Total, Exceptional Items Request		**$2,300,000**	**$2,300,000**	**10.0**	**$2,300,000**	**$2,300,000**	**10.0**	**$4,600,000**	**$4,600,000**

Method of Financing							
General Revenue	$2,300,000	$2,300,000		$2,300,000	$2,300,000		$4,600,000	$4,600,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$2,300,000	**$2,300,000**		**$2,300,000**	**$2,300,000**		**$4,600,000**	**$4,600,000**
Full Time Equivalent Positions			**10.0**			**10.0**		
Number of 100% Federally Funded FTEs								

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
1 Transportation Research, Dissemination & Transportation Education						
1 *Increase Transportation Research Volume*						
1 SPONSORED RESEARCH	$46,529,562	$47,899,818	$2,300,000	$2,300,000	$48,829,562	$50,199,818
2 NATIONAL CENTERS	5,228,501	5,228,501	0	0	5,228,501	5,228,501
TOTAL, GOAL 1	**$51,758,063**	**$53,128,319**	**$2,300,000**	**$2,300,000**	**$54,058,063**	**$55,428,319**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	1,799,095	1,820,684	0	0	1,799,095	1,820,684
2 WORKERS' COMP INSURANCE	33,549	34,220	0	0	33,549	34,220
3 UNEMPLOYMENT INSURANCE	29,651	30,244	0	0	29,651	30,244
4 OASI	1,864,955	1,897,592	0	0	1,864,955	1,897,592
TOTAL, GOAL 3	**$3,727,250**	**$3,782,740**	**$0**	**$0**	**$3,727,250**	**$3,782,740**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$3,764,126	$3,846,112	$0	$0	$3,764,126	$3,846,112
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	**$3,764,126**	**$3,846,112**	**$0**	**$0**	**$3,764,126**	**$3,846,112**
TOTAL, AGENCY STRATEGY REQUEST	**$59,249,439**	**$60,757,171**	**$2,300,000**	**$2,300,000**	**$61,549,439**	**$63,057,171**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$59,249,439**	**$60,757,171**	**$2,300,000**	**$2,300,000**	**$61,549,439**	**$63,057,171**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Goal/*Objective*/**STRATEGY**	**Base 2016**	**Base 2017**	**Exceptional 2016**	**Exceptional 2017**	**Total Request 2016**	**Total Request 2017**
General Revenue Funds:						
1 General Revenue Fund	$2,166,942	$2,166,942	$2,300,000	$2,300,000	$4,466,942	$4,466,942
	$2,166,942	**$2,166,942**	**$2,300,000**	**$2,300,000**	**$4,466,942**	**$4,466,942**
Federal Funds:						
555 Federal Funds	12,257,325	12,577,652	0	0	12,257,325	12,577,652
	$12,257,325	**$12,577,652**	**$0**	**$0**	**$12,257,325**	**$12,577,652**
Other Funds:						
6 State Highway Fund	6,398,891	6,398,891	0	0	6,398,891	6,398,891
666 Appropriated Receipts	5,758,870	5,934,696	0	0	5,758,870	5,934,696
777 Interagency Contracts	24,185,284	24,939,359	0	0	24,185,284	24,939,359
8089 Indirect Cost Recovery, Loc Held	8,482,127	8,739,631	0	0	8,482,127	8,739,631
	$44,825,172	**$46,012,577**	**$0**	**$0**	**$44,825,172**	**$46,012,577**
TOTAL, METHOD OF FINANCING	**$59,249,439**	**$60,757,171**	**$2,300,000**	**$2,300,000**	**$61,549,439**	**$63,057,171**
FULL TIME EQUIVALENT POSITIONS	**434.7**	**434.7**	**10.0**	**10.0**	**444.7**	**444.7**

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Goal/ *Objective* / **Outcome**		**BL 2016**	**BL 2017**	**Excp 2016**	**Excp 2017**	**Total Request 2016**	**Total Request 2017**
1	Transportation Research, Dissemination & Transportation Education						
1	*Increase Transportation Research Volume*						
KEY	**1 Total Dollar Volume of Research**						
		56,559,420.00	57,791,362.00			56,559,420.00	57,791,362.00
KEY	**2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)**						
		8.85	8.88			8.85	8.88
	3 Number of Invention Disclosures Credited to TTI Researchers						
		8.00	8.00			8.00	8.00

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727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY	1 Number of TTI Patented Safety Devices Installed	827,951.00	873,393.00	893,500.00	913,500.00	933,500.00
KEY	2 Number of Students Involved in TTI Education and Research Activities	192.00	192.00	192.00	192.00	192.00
KEY	3 Dollar Volume of Research	45,712,407.00	48,952,979.00	50,127,850.00	51,330,919.00	52,562,861.00
Efficiency Measures:						
	1 Research Expenditures Per FTE Researcher	234,423.00	252,335.00	258,391.00	264,592.00	270,943.00
Objects of Expense:						
1001	SALARIES AND WAGES	$26,927,463	$29,446,577	$30,421,229	$31,349,877	$32,305,648
1002	OTHER PERSONNEL COSTS	$1,998,592	$2,195,363	$2,266,327	$2,335,108	$2,406,002
2001	PROFESSIONAL FEES AND SERVICES	$54,585	$58,152	$60,422	$61,935	$63,483
2002	FUELS AND LUBRICANTS	$7,163	$7,874	$8,132	$8,331	$8,534
2003	CONSUMABLE SUPPLIES	$475,356	$521,646	$538,935	$552,118	$565,593
2004	UTILITIES	$308,635	$340,076	$351,076	$359,635	$368,385
2005	TRAVEL	$1,290,233	$1,408,067	$1,456,258	$1,492,039	$1,528,614
2006	RENT - BUILDING	$753,326	$829,536	$856,472	$877,364	$898,719
2007	RENT - MACHINE AND OTHER	$612,119	$673,490	$695,467	$712,443	$729,795
2009	OTHER OPERATING EXPENSE	$6,836,054	$7,041,068	$7,419,380	$7,626,993	$7,843,149

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
5000	CAPITAL EXPENDITURES	$993,960	$1,089,861	$1,126,154	$1,153,719	$1,181,896
TOTAL, OBJECT OF EXPENSE		**$40,257,486**	**$43,611,710**	**$45,199,852**	**$46,529,562**	**$47,899,818**
Method of Financing:						
1	General Revenue Fund	$641,090	$2,143,745	$2,166,782	$2,166,782	$2,166,782
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$641,090**	**$2,143,745**	**$2,166,782**	**$2,166,782**	**$2,166,782**
Method of Financing:						
555	Federal Funds					
	10.025.000 Plant and Animal Disease	$446	$0	$0	$0	$0
	10.950.000 Agricultural Statistics	$8,559	$4,067	$4,300	$4,461	$4,625
	15.916.000 Outdoor Recreation_Acquis	$32,757	$0	$0	$0	$0
	19.700.000 Department of State Assistance	$368,260	$425,485	$340,516	$349,792	$359,288
	20.000.727 MISC DOT FOR TTI	$3,644,397	$3,852,327	$4,181,863	$4,341,720	$4,505,288
	20.205.000 Highway Planning and Cons	$972,617	$1,715,015	$1,813,063	$1,880,871	$1,950,254
	20.215.000 Highway Training and Educ	$7,595	$50,535	$53,424	$55,422	$57,467
	20.218.000 Motor Carrier Safety Assi	$7,702	$27,827	$29,418	$30,519	$31,644
	20.514.000 Transit Planning and Rese	$55,438	$12	$13	$13	$14
	20.600.000 State and Community Highw	$1,238,457	$820,379	$867,281	$899,717	$932,906
	20.601.000 Alcohol Traffic Safety an	$296,143	$45,516	$48,118	$49,918	$51,759
	20.609.000 Safety Belt Performance Grants	$16,104	$0	$0	$0	$0

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
20.616.000	National Priority Safety Programs	$0	$634,409	$670,678	$695,761	$721,427
47.041.000	Engineering Grants	$0	$1,353	$1,430	$1,483	$1,538
66.000.000	County-wide Environment Assessment	$25,088	$5,434	$5,745	$5,959	$6,179
66.034.000	Surv, Stud, Invest, Demos, CAA	$20,000	$71,547	$75,637	$78,466	$81,361
66.605.000	PPG PERFORMANCE PARTNERSH	$57,418	$1,199	$1,268	$1,315	$1,363
81.000.010	DOE FOR TTI	$0	$6,832	$7,222	$7,492	$7,769
93.262.000	Occupational Safety and H	$6,318	$0	$0	$0	$0
93.847.000	Diabetes, Endocrinology a	$0	$61,073	$64,565	$66,979	$69,450
CFDA Subtotal, Fund	555	$6,757,299	$7,723,010	$8,164,541	$8,469,888	$8,782,332
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,757,299**	**$7,723,010**	**$8,164,541**	**$8,469,888**	**$8,782,332**
Method of Financing:						
6	State Highway Fund	$1,877,363	$3,408,616	$3,487,317	$3,487,317	$3,487,317
666	Appropriated Receipts	$3,769,147	$3,964,541	$4,172,758	$4,308,384	$4,448,419
777	Interagency Contracts	$21,315,605	$20,702,189	$21,353,349	$22,050,910	$22,771,270
8089	Indirect Cost Recovery, Loc Held	$5,896,982	$5,669,609	$5,855,105	$6,046,281	$6,243,698
SUBTOTAL, MOF (OTHER FUNDS)		**$32,859,097**	**$33,744,955**	**$34,868,529**	**$35,892,892**	**$36,950,704**

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$46,529,562**	**$47,899,818**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$40,257,486**	**$43,611,710**	**$45,199,852**	**$46,529,562**	**$47,899,818**
FULL TIME EQUIVALENT POSITIONS:		**369.6**	**378.2**	**379.2**	**379.2**	**379.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

With over $50 million in research expenditures annually, TTI is recognized as one of the premier transportation research agencies in the world. 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’s research and development activities improve all aspects of the transportation system and create new ideas and innovations that save lives, time and resources.

TTI’s broad base of expertise in all modes of transportation offers a unique blend of researcher proficiency, laboratory facilities and proving grounds, and practical, hands-on experience. TTI’s researchers have expertise in fields such as engineering, planning, economics, policy, landscape architecture, environmental sciences, computer science and social sciences. TTI’s research field-testing facilities are essential in providing real-world findings to state, national and international sponsors. These facilities provide the realistic conditions needed for subjects such as: crash testing; pavement friction and smoothness testing; erosion and sediment control product testing; environmental and emissions testing; visibility testing; driver behavior testing; and traffic engineering studies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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. The uncertainty of federal transportation research funding requires the Institute to ensure a diversified research portfolio by identifying new research sponsors and enhancing existing relationships.

Another impact on this strategy (and on the Institute in general) is the lack of significant growth in the TxDOT research program. Funding for this program has not increased significantly in recent years. In addition, salary competition from the private sector for well-trained transportation researchers and professionals has made it more difficult to retain some of TTI's most experienced professionals and to recruit recent graduates. To continue the national and international status as a premier transportation research institute, TTI must attract the best and the brightest research employees.

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Output Measures:						
KEY	1 Number of Students Involved in TTI Education and Research Activities	41.00	41.00	41.00	41.00	41.00
KEY	2 Dollar Volume of Research	7,613,281.00	5,439,219.00	5,228,501.00	5,228,501.00	5,228,501.00
Efficiency Measures:						
	1 Research Expenditures Per FTE Researcher	304,531.00	259,010.00	248,976.00	248,976.00	248,976.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,841,879	$1,632,814	$1,584,752	$1,584,752	$1,584,752
1002	OTHER PERSONNEL COSTS	$57,642	$51,100	$49,595	$49,595	$49,595
2001	PROFESSIONAL FEES AND SERVICES	$16,150	$14,317	$13,895	$13,895	$13,895
2002	FUELS AND LUBRICANTS	$161	$143	$139	$139	$139
2003	CONSUMABLE SUPPLIES	$17,834	$15,810	$15,344	$15,344	$15,344
2004	UTILITIES	$401	$355	$346	$346	$346
2005	TRAVEL	$111,402	$98,757	$95,850	$95,850	$95,850
2006	RENT - BUILDING	$5,255	$4,659	$4,521	$4,521	$4,521
2007	RENT - MACHINE AND OTHER	$8,738	$7,746	$7,518	$7,518	$7,518
2009	OTHER OPERATING EXPENSE	$3,972,877	$3,521,928	$3,418,258	$3,418,258	$3,418,258
5000	CAPITAL EXPENDITURES	$44,495	$39,444	$38,283	$38,283	$38,283

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, OBJECT OF EXPENSE		**$6,076,834**	**$5,387,073**	**$5,228,501**	**$5,228,501**	**$5,228,501**
Method of Financing:						
555	Federal Funds					
	20.701.000 University Transportation	$3,906,676	$3,214,810	$3,054,070	$3,051,637	$3,048,677
CFDA Subtotal, Fund	555	$3,906,676	$3,214,810	$3,054,070	$3,051,637	$3,048,677
SUBTOTAL, MOF (FEDERAL FUNDS)		**$3,906,676**	**$3,214,810**	**$3,054,070**	**$3,051,637**	**$3,048,677**
Method of Financing:						
6	State Highway Fund	$2,100,000	$2,100,000	$2,100,000	$2,100,000	$2,100,000
777	Interagency Contracts	$70,158	$72,263	$74,431	$76,864	$79,824
SUBTOTAL, MOF (OTHER FUNDS)		**$2,170,158**	**$2,172,263**	**$2,174,431**	**$2,176,864**	**$2,179,824**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,228,501**	**$5,228,501**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,076,834**	**$5,387,073**	**$5,228,501**	**$5,228,501**	**$5,228,501**
FULL TIME EQUIVALENT POSITIONS:		**24.6**	**22.0**	**21.0**	**21.0**	**21.0**

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 10 centers, including six highly-competitive national centers focused on railways, transportation economics, public transit, safety, sustainable transportation and computational mechanics. These centers help illustrate the depth and breadth of the Institute’s capabilities.

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, supports economic growth and trade, enhances transportation mobility and safety, and develops the nationwide transportation workforce. Discontinuation of this strategy would adversely affect the flow of federal transportation research funds to Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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 transportation economics and workforce development, to port and railway safety and rural public transportation. The funds requested in this strategy are used to retain researcher capabilities and 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.

As with the Research Strategy, the Centers Strategy is impacted by the status and reliability of national transportation budgets and the status of the transportation sector within the economy. The nature of federal transportation research dollars is also changing, with fewer longer-term, multi-year research center contracts, necessitating additional competitions for center funding. TTI is fortunate to have an environment in which highly skilled researchers pursue innovative research initiatives at the national and state level.

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,735,852	$1,756,682	$1,777,762	$1,799,095	$1,820,684
TOTAL, OBJECT OF EXPENSE		**$1,735,852**	**$1,756,682**	**$1,777,762**	**$1,799,095**	**$1,820,684**
Method of Financing:						
555	Federal Funds					
10.950.000	Agricultural Statistics	$288	$147	$147	$150	$151
15.916.000	Outdoor Recreation_Acquis	$1,361	$0	$0	$0	$0
19.700.000	Department of State Assistance	$16,350	$24,899	$19,076	$19,115	$19,163
20.000.727	MISC DOT FOR TTI	$158,727	$150,387	$158,314	$160,402	$162,509
20.205.000	Highway Planning and Cons	$56,217	$69,377	$70,209	$71,052	$71,905
20.215.000	Highway Training and Educ	$460	$3,571	$3,614	$3,657	$3,701
20.218.000	Motor Carrier Safety Assi	$307	$2,053	$2,077	$2,102	$2,127
20.514.000	Transit Planning and Rese	$3,406	$0	$0	$0	$0
20.600.000	State and Community Highw	$56,691	$48,990	$49,578	$50,173	$50,775
20.601.000	Alcohol Traffic Safety an	$19,024	$2,186	$2,212	$2,239	$2,266
20.609.000	Safety Belt Performance Grants	$1,061	$0	$0	$0	$0
20.616.000	National Priority Safety Programs	$0	$37,955	$38,411	$38,872	$39,338
20.701.000	University Transportation	$45,627	$20,227	$20,470	$20,716	$20,964
47.041.000	Engineering Grants	$0	$73	$74	$74	$75
66.000.000	County-wide Environment Assessment	$1,953	$563	$570	$577	$584

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
66.034.000	Surv, Stud, Invest, Demos, CAA	$0	$2,832	$2,866	$2,900	$2,935
66.605.000	PPG PERFORMANCE PARTNERSH	$2,664	$0	$0	$0	$0
81.000.010	DOE FOR TTI	$0	$524	$531	$537	$544
93.262.000	Occupational Safety and H	$442	$0	$0	$0	$0
93.847.000	Diabetes, Endocrinology a	$0	$5,169	$5,231	$5,294	$5,357
CFDA Subtotal, Fund 555		$364,578	$368,953	$373,380	$377,860	$382,394
SUBTOTAL, MOF (FEDERAL FUNDS)		**$364,578**	**$368,953**	**$373,380**	**$377,860**	**$382,394**
Method of Financing:						
666	Appropriated Receipts	$98,675	$99,859	$101,057	$102,270	$103,497
777	Interagency Contracts	$942,734	$954,047	$965,496	$977,082	$988,807
8089	Indirect Cost Recovery, Loc Held	$329,865	$333,823	$337,829	$341,883	$345,986
SUBTOTAL, MOF (OTHER FUNDS)		**$1,371,274**	**$1,387,729**	**$1,404,382**	**$1,421,235**	**$1,438,290**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,799,095**	**$1,820,684**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,735,852**	**$1,756,682**	**$1,777,762**	**$1,799,095**	**$1,820,684**
FULL TIME EQUIVALENT POSITIONS:						

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$31,614	$32,246	$32,891	$33,549	$34,220
TOTAL, OBJECT OF EXPENSE		**$31,614**	**$32,246**	**$32,891**	**$33,549**	**$34,220**
Method of Financing:						
1	General Revenue Fund	$160	$160	$160	$160	$160
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$160**	**$160**	**$160**	**$160**	**$160**
Method of Financing:						
555	Federal Funds					
	10.950.000 Agricultural Statistics	$7	$5	$5	$5	$5
	15.916.000 Outdoor Recreation_Acquis	$24	$0	$0	$0	$0
	19.700.000 Department of State Assistance	$351	$491	$380	$385	$390
	20.000.727 MISC DOT FOR TTI	$2,558	$2,253	$2,426	$2,484	$2,543
	20.205.000 Highway Planning and Cons	$804	$1,092	$1,117	$1,142	$1,168
	20.215.000 Highway Training and Educ	$7	$44	$45	$46	$47
	20.218.000 Motor Carrier Safety Assi	$7	$31	$32	$32	$33
	20.514.000 Transit Planning and Rese	$42	$0	$0	$0	$0
	20.600.000 State and Community Highw	$900	$787	$804	$823	$841
	20.601.000 Alcohol Traffic Safety an	$255	$33	$34	$35	$35

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
20.609.000	Safety Belt Performance Grants	$15	$0	$0	$0	$0
20.616.000	National Priority Safety Programs	$0	$531	$543	$555	$568
20.701.000	University Transportation	$594	$383	$391	$400	$409
47.041.000	Engineering Grants	$0	$2	$2	$2	$2
66.000.000	County-wide Environment Assessment	$23	$6	$6	$6	$7
66.034.000	Surv, Stud, Invest, Demos, CAA	$0	$40	$41	$42	$43
66.605.000	PPG PERFORMANCE PARTNERSH	$54	$1	$1	$1	$1
81.000.010	DOE FOR TTI	$0	$7	$7	$8	$8
93.262.000	Occupational Safety and H	$6	$0	$0	$0	$0
93.847.000	Diabetes, Endocrinology a	$0	$68	$70	$71	$73
CFDA Subtotal, Fund	555	$5,647	$5,774	$5,904	$6,037	$6,173
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,647**	**$5,774**	**$5,904**	**$6,037**	**$6,173**
Method of Financing:						
6	State Highway Fund	$3,460	$3,460	$3,460	$3,460	$3,460
777	Interagency Contracts	$15,515	$15,866	$16,224	$16,588	$16,959
8089	Indirect Cost Recovery, Loc Held	$6,832	$6,986	$7,143	$7,304	$7,468
SUBTOTAL, MOF (OTHER FUNDS)		**$25,807**	**$26,312**	**$26,827**	**$27,352**	**$27,887**

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$33,549**	**$34,220**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,614**	**$32,246**	**$32,891**	**$33,549**	**$34,220**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Chapter 502 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$27,941	$28,500	$29,070	$29,651	$30,244
TOTAL, OBJECT OF EXPENSE		**$27,941**	**$28,500**	**$29,070**	**$29,651**	**$30,244**
Method of Financing:						
555	Federal Funds					
10.950.000	Agricultural Statistics	$6	$5	$5	$5	$5
15.916.000	Outdoor Recreation_Acquis	$24	$0	$0	$0	$0
19.700.000	Department of State Assistance	$351	$490	$378	$382	$386
20.000.727	MISC DOT FOR TTI	$2,558	$2,250	$2,416	$2,467	$2,521
20.205.000	Highway Planning and Cons	$804	$1,091	$1,112	$1,135	$1,157
20.215.000	Highway Training and Educ	$7	$44	$45	$46	$47
20.218.000	Motor Carrier Safety Assi	$7	$31	$31	$32	$33
20.514.000	Transit Planning and Rese	$42	$0	$0	$0	$0
20.600.000	State and Community Highw	$900	$785	$801	$817	$833
20.601.000	Alcohol Traffic Safety an	$255	$33	$34	$34	$35
20.609.000	Safety Belt Performance Grants	$15	$0	$0	$0	$0
20.616.000	National Priority Safety Programs	$0	$530	$541	$552	$563
20.701.000	University Transportation	$599	$382	$390	$397	$405
47.041.000	Engineering Grants	$0	$1	$2	$2	$2
66.000.000	County-wide Environment Assessment	$23	$6	$6	$7	$7

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
66.034.000	Surv, Stud, Invest, Demos, CAA	$0	$40	$40	$41	$42
66.605.000	PPG PERFORMANCE PARTNERSH	$54	$1	$1	$1	$1
81.000.010	DOE FOR TTI	$0	$7	$8	$8	$8
93.262.000	Occupational Safety and H	$6	$0	$0	$0	$0
93.847.000	Diabetes, Endocrinology a	$0	$68	$69	$71	$72
CFDA Subtotal, Fund 555		$5,651	$5,764	$5,879	$5,997	$6,117
SUBTOTAL, MOF (FEDERAL FUNDS)		**$5,651**	**$5,764**	**$5,879**	**$5,997**	**$6,117**
Method of Financing:						
666	Appropriated Receipts	$4,112	$4,194	$4,278	$4,364	$4,451
777	Interagency Contracts	$15,461	$15,771	$16,087	$16,407	$16,735
8089	Indirect Cost Recovery, Loc Held	$2,717	$2,771	$2,826	$2,883	$2,941
SUBTOTAL, MOF (OTHER FUNDS)		**$22,290**	**$22,736**	**$23,191**	**$23,654**	**$24,127**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$29,651**	**$30,244**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$27,941**	**$28,500**	**$29,070**	**$29,651**	**$30,244**
FULL TIME EQUIVALENT POSITIONS:						

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program as provided by the Texas Unemployment Compensation Act, Chapter 201 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,770,374	$1,801,356	$1,832,880	$1,864,955	$1,897,592
TOTAL, OBJECT OF EXPENSE		**$1,770,374**	**$1,801,356**	**$1,832,880**	**$1,864,955**	**$1,897,592**
Method of Financing:						
555	Federal Funds					
	10.950.000 Agricultural Statistics	$476	$350	$357	$363	$369
	15.916.000 Outdoor Recreation_Acquis	$1,391	$0	$0	$0	$0
	19.700.000 Department of State Assistance	$19,912	$23,442	$18,057	$18,193	$18,337
	20.000.727 MISC DOT FOR TTI	$148,075	$129,511	$137,573	$140,160	$142,787
	20.205.000 Highway Planning and Cons	$43,291	$64,244	$65,368	$66,512	$67,676
	20.215.000 Highway Training and Educ	$488	$2,688	$2,735	$2,783	$2,832
	20.218.000 Motor Carrier Safety Assi	$394	$1,996	$2,031	$2,066	$2,102
	20.514.000 Transit Planning and Rese	$2,899	$0	$0	$0	$0
	20.600.000 State and Community Highw	$63,399	$55,890	$56,869	$57,864	$58,876
	20.601.000 Alcohol Traffic Safety an	$16,752	$1,803	$1,835	$1,867	$1,900
	20.609.000 Safety Belt Performance Grants	$1,016	$0	$0	$0	$0
	20.616.000 National Priority Safety Programs	$0	$35,338	$35,956	$36,585	$37,225
	20.701.000 University Transportation	$25,513	$10,632	$10,819	$11,008	$11,200
	47.041.000 Engineering Grants	$0	$116	$119	$120	$123
	66.000.000 County-wide Environment Assessment	$1,689	$319	$321	$330	$336

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
66.034.000	Surv, Stud, Invest, Demos, CAA	$0	$2,517	$2,561	$2,606	$2,651
66.605.000	PPG PERFORMANCE PARTNERSH	$2,646	$0	$0	$0	$0
81.000.010	DOE FOR TTI	$0	$570	$580	$590	$600
93.262.000	Occupational Safety and H	$423	$0	$0	$0	$0
93.847.000	Diabetes, Endocrinology a	$0	$4,694	$4,776	$4,859	$4,945
CFDA Subtotal, Fund	555	$328,364	$334,110	$339,957	$345,906	$351,959
SUBTOTAL, MOF (FEDERAL FUNDS)		**$328,364**	**$334,110**	**$339,957**	**$345,906**	**$351,959**
Method of Financing:						
666	Appropriated Receipts	$259,196	$263,732	$268,347	$273,043	$277,821
777	Interagency Contracts	$994,312	$1,011,713	$1,029,418	$1,047,433	$1,065,764
8089	Indirect Cost Recovery, Loc Held	$188,502	$191,801	$195,158	$198,573	$202,048
SUBTOTAL, MOF (OTHER FUNDS)		**$1,442,010**	**$1,467,246**	**$1,492,923**	**$1,519,049**	**$1,545,633**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,864,955**	**$1,897,592**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,770,374**	**$1,801,356**	**$1,832,880**	**$1,864,955**	**$1,897,592**
FULL TIME EQUIVALENT POSITIONS:						

727 Texas A&M 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: 06 Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

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:

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	$2,544,917	$2,618,720	$2,694,663	$2,762,030	$2,831,080
1002	OTHER PERSONNEL COSTS	$64,483	$66,353	$68,277	$69,984	$71,734
2001	PROFESSIONAL FEES AND SERVICES	$58,059	$58,756	$59,461	$60,175	$60,897
2003	CONSUMABLE SUPPLIES	$29,023	$29,371	$29,723	$30,080	$30,441
2004	UTILITIES	$245	$248	$251	$254	$257
2005	TRAVEL	$47,359	$47,927	$48,502	$49,084	$49,673
2006	RENT - BUILDING	$5,924	$5,995	$6,067	$6,140	$6,214
2009	OTHER OPERATING EXPENSE	$758,735	$767,840	$777,054	$786,379	$795,816
TOTAL, OBJECT OF EXPENSE		**$3,508,745**	**$3,595,210**	**$3,683,998**	**$3,764,126**	**$3,846,112**
Method of Financing:						
6	State Highway Fund	$786,375	$792,554	$808,114	$808,114	$808,114
666	Appropriated Receipts	$986,173	$1,015,256	$1,041,783	$1,070,809	$1,100,508
8089	Indirect Cost Recovery, Loc Held	$1,736,197	$1,787,400	$1,834,101	$1,885,203	$1,937,490
SUBTOTAL, MOF (OTHER FUNDS)		**$3,508,745**	**$3,595,210**	**$3,683,998**	**$3,764,126**	**$3,846,112**

727 Texas A&M 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,764,126**	**$3,846,112**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,508,745**	**$3,595,210**	**$3,683,998**	**$3,764,126**	**$3,846,112**
FULL TIME EQUIVALENT POSITIONS:	**34.5**	**34.5**	**34.5**	**34.5**	**34.5**

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:

727 Texas A&M Transportation Institute

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0	
OBJECTIVE:	1	Indirect Administration	Service Categories:			
STRATEGY:	2	Infrastructure Support	Service: 10	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	ĀÄ BL 2016	ĀÄ BL 2017
Objects of Expense:						
2004	UTILITIES	$440,147	$453,351	$453,351	$0	$0
2009	OTHER OPERATING EXPENSE	$1,446,135	$1,712,826	$1,712,826	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,886,282**	**$2,166,177**	**$2,166,177**	**$0**	**$0**
Method of Financing:						
6	State Highway Fund	$1,886,282	$2,166,177	$2,166,177	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$1,886,282**	**$2,166,177**	**$2,166,177**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,886,282**	**$2,166,177**	**$2,166,177**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant support and utilities. This formula is driven by the predicted square feet for A&M System agencies produced by the Coordinating Board Space Projection Model.

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

GOAL:	4	Indirect Administration	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	2	Infrastructure Support	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$55,295,128**	**$58,378,954**	**$59,951,131**	**$59,249,439**	**$60,757,171**
METHODS OF FINANCE (INCLUDING RIDERS):				**$59,249,439**	**$60,757,171**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$55,295,128**	**$58,378,954**	**$59,951,131**	**$59,249,439**	**$60,757,171**
FULL TIME EQUIVALENT POSITIONS:	**428.7**	**434.7**	**434.7**	**434.7**	**434.7**

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

CODE	DESCRIPTION	Excp 2016	Excp 2017

Item Name: Integrated Crash and Injury Data Analysis
Item Priority: 1
Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research

		Excp 2016	Excp 2017
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	830,472	830,472
1002	OTHER PERSONNEL COSTS	220,858	220,858
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	10,808	10,808
2009	OTHER OPERATING EXPENSE	1,227,862	1,227,862
	TOTAL, OBJECT OF EXPENSE	**$2,300,000**	**$2,300,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,300,000	2,300,000
	TOTAL, METHOD OF FINANCING	**$2,300,000**	**$2,300,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

The objective is to analyze trauma, crash, citation, engineering and EMS data to enhance crash prevention and injury treatment by understanding the consequences of crash, response, transport and treatment characteristics on medical outcomes. In the last 10 years, over 34,000 Texans lost their lives in traffic crashes and another 2.5 million persons were injured at an estimated economic cost of over $200 billion. Each year, more than 80,000 people are seriously injured on our roadways.

Working in collaboration with The University of Texas Health Science Center at Houston, the Texas A&M Health Science Center School of Public Health, the Texas Department of Transportation, the Department of State Health Services, and the Department of Public Safety, TTI's data analysis will provide insight into crash prevention, response, patient transport and injury treatment and to provide a forum for information sharing to support these efforts.

Potential work products from first biennium funding include: a methodology for assigning medical and work loss costs of serious injury crashes; early medical interventions; prioritization methods for engineering and enforcement deployment; a new fatal and serious injury crash evaluation based on actual medical outcome data to identify the crash types most likely to result in fatalities and serious injuries; assessment of crash risks of vulnerable populations; impact of impairment (drug/alcohol) on medical outcomes; and Crash-EMS-Hospital data system enhancements.

EXTERNAL/INTERNAL FACTORS:

There are undeniable links between pre-crash, crash and post-crash aspects of traffic safety. Currently, the providers for each element have limited ability to assess those interactive effects, and therefore, limited ability to adjust their role to maximize safety, and work together to address the issue comprehensively.

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Code	Description		Excp 2016	Excp 2017
Item Name:		Integrated Crash and Injury Data Analysis		
Allocation to Strategy:		1-1-1 Sponsored Transportation Research		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		830,472	830,472
1002	OTHER PERSONNEL COSTS		220,858	220,858
2003	CONSUMABLE SUPPLIES		10,000	10,000
2005	TRAVEL		10,808	10,808
2009	OTHER OPERATING EXPENSE		1,227,862	1,227,862
TOTAL, OBJECT OF EXPENSE			**$2,300,000**	**$2,300,000**
METHOD OF FINANCING:				
1	General Revenue Fund		2,300,000	2,300,000
TOTAL, METHOD OF FINANCING			**$2,300,000**	**$2,300,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):			10.0	10.0

Agency Code: **727** Agency name: **Texas A&M 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	Excp 2016	Excp 2017
	OBJECTS OF EXPENSE:		
1001	SALARIES AND WAGES	830,472	830,472
1002	OTHER PERSONNEL COSTS	220,858	220,858
2003	CONSUMABLE SUPPLIES	10,000	10,000
2005	TRAVEL	10,808	10,808
2009	OTHER OPERATING EXPENSE	1,227,862	1,227,862
	Total, Objects of Expense	**$2,300,000**	**$2,300,000**
	METHOD OF FINANCING:		
1	General Revenue Fund	2,300,000	2,300,000
	Total, Method of Finance	**$2,300,000**	**$2,300,000**
	FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Integrated Crash and Injury Data Analysis

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Agency Code: **727** Agency: **Texas A&M Transportation Institute**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012 % Actual	Diff	Actual $	Total Expenditures FY 2012	% Goal	HUB Expenditures FY 2013 % Actual	Diff	Actual $	Total Expenditures FY 2013
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	100.0%	100.0%	$3,400	$3,400	21.1 %	0.2%	-20.9%	$1,734	$803,025
32.7%	Special Trade Construction	10.0 %	0.0%	-10.0%	$0	$5,350	20.1 %	17.6%	-2.5%	$24,360	$138,486
23.6%	Professional Services	10.0 %	13.1%	3.1%	$1,568	$11,948	23.6 %	100.0%	76.4%	$5,190	$5,190
24.6%	Other Services	8.0 %	19.8%	11.8%	$473,068	$2,393,472	17.2 %	10.3%	-6.9%	$333,600	$3,226,013
21.0%	Commodities	35.0 %	48.9%	13.9%	$1,668,080	$3,411,048	21.0 %	50.0%	29.0%	$1,738,164	$3,477,293
	Total Expenditures		**36.8%**		**$2,146,116**	**$5,825,218**		**27.5%**		**$2,103,048**	**$7,650,007**

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of four, or 50%, of the applicable statewide HUB procurement goals in FY 2012.
The agency exceeded two of five, or 40%, of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

The mission of the Texas A&M Transportation Institute (TTI) is to solve transportation problems through research, to transfer technology and to develop diverse human resources to meet the transportation challenges of tomorrow. In accomplishing the mission, TTI does not have Heavy Construction. TTI also has very limited expenditures in the Building Construction, Special Trade Construction and Professional Services categories.

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 sponsors' requirements. This process sometimes limits the ability to award bids to HUB vendors. Also, due to the nature of some purchases being very specialized, there are limited vendors who can supply the goods or services. Expenditures for conferences and meeting space often prevent the use of HUBs. These types of expenditures significantly reduce HUB participation percentages 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(d).
-developed a HUB plan to encourage and increase participation of HUBs in agency contracts
-provided instruction to TTI employees in searches for qualified HUB vendors and instructed them on the use of the CMBL and the Statewide HUB Directory
-identified potential subcontracting opportunities in contracts over $100,000

-raised awareness of the HUB program by providing monthly reports to management level personnel
-maintained an open door policy for HUB vendor visits and provided certification assistance to vendors
-attended Economic Opportunity Forums (EOF) and Spot Bid Fairs
-attended meetings at the State and Texas A&M University System levels
-hosted specialized vendor forums and attended vendor forums hosted by other Texas A&M University System members

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
10.025.000 Plant and Animal Disease					
1 - 1 - 1 SPONSORED RESEARCH	446	0	0	0	0
TOTAL, ALL STRATEGIES	**$446**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$446**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
10.950.000 Agricultural Statistics					
1 - 1 - 1 SPONSORED RESEARCH	8,559	4,067	4,300	4,461	4,625
3 - 1 - 1 STAFF GROUP INSURANCE	288	147	147	150	151
3 - 1 - 2 WORKERS' COMP INSURANCE	7	5	5	5	5
3 - 1 - 3 UNEMPLOYMENT INSURANCE	6	5	5	5	5
3 - 1 - 4 OASI	476	350	357	363	369
TOTAL, ALL STRATEGIES	**$9,336**	**$4,574**	**$4,814**	**$4,984**	**$5,155**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,336**	**$4,574**	**$4,814**	**$4,984**	**$5,155**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.916.000 Outdoor Recreation_Acquis					
1 - 1 - 1 SPONSORED RESEARCH	32,757	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,361	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	24	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	24	0	0	0	0
3 - 1 - 4 OASI	1,391	0	0	0	0

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	**$35,557**	**$0**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$35,557**	**$0**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.700.000	Department of State Assistance					
1 - 1 - 1	SPONSORED RESEARCH	368,260	425,485	340,516	349,792	359,288
3 - 1 - 1	STAFF GROUP INSURANCE	16,350	24,899	19,076	19,115	19,163
3 - 1 - 2	WORKERS' COMP INSURANCE	351	491	380	385	390
3 - 1 - 3	UNEMPLOYMENT INSURANCE	351	490	378	382	386
3 - 1 - 4	OASI	19,912	23,442	18,057	18,193	18,337
	TOTAL, ALL STRATEGIES	**$405,224**	**$474,807**	**$378,407**	**$387,867**	**$397,564**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$405,224**	**$474,807**	**$378,407**	**$387,867**	**$397,564**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.000.727	MISC DOT FOR TTI					
1 - 1 - 1	SPONSORED RESEARCH	3,644,397	3,852,327	4,181,863	4,341,720	4,505,288
3 - 1 - 1	STAFF GROUP INSURANCE	158,727	150,387	158,314	160,402	162,509
3 - 1 - 2	WORKERS' COMP INSURANCE	2,558	2,253	2,426	2,484	2,543
3 - 1 - 3	UNEMPLOYMENT INSURANCE	2,558	2,250	2,416	2,467	2,521
3 - 1 - 4	OASI	148,075	129,511	137,573	140,160	142,787
	TOTAL, ALL STRATEGIES	**$3,956,315**	**$4,136,728**	**$4,482,592**	**$4,647,233**	**$4,815,648**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$3,956,315**	**$4,136,728**	**$4,482,592**	**$4,647,233**	**$4,815,648**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.205.000	Highway Planning and Cons					

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 1	SPONSORED RESEARCH	972,617	1,715,015	1,813,063	1,880,871	1,950,254
3 - 1 - 1	STAFF GROUP INSURANCE	56,217	69,377	70,209	71,052	71,905
3 - 1 - 2	WORKERS' COMP INSURANCE	804	1,092	1,117	1,142	1,168
3 - 1 - 3	UNEMPLOYMENT INSURANCE	804	1,091	1,112	1,135	1,157
3 - 1 - 4	OASI	43,291	64,244	65,368	66,512	67,676
	TOTAL, ALL STRATEGIES	**$1,073,733**	**$1,850,819**	**$1,950,869**	**$2,020,712**	**$2,092,160**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,073,733**	**$1,850,819**	**$1,950,869**	**$2,020,712**	**$2,092,160**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.215.000	Highway Training and Educ					
1 - 1 - 1	SPONSORED RESEARCH	7,595	50,535	53,424	55,422	57,467
3 - 1 - 1	STAFF GROUP INSURANCE	460	3,571	3,614	3,657	3,701
3 - 1 - 2	WORKERS' COMP INSURANCE	7	44	45	46	47
3 - 1 - 3	UNEMPLOYMENT INSURANCE	7	44	45	46	47
3 - 1 - 4	OASI	488	2,688	2,735	2,783	2,832
	TOTAL, ALL STRATEGIES	**$8,557**	**$56,882**	**$59,863**	**$61,954**	**$64,094**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$8,557**	**$56,882**	**$59,863**	**$61,954**	**$64,094**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.218.000	Motor Carrier Safety Assi					
1 - 1 - 1	SPONSORED RESEARCH	7,702	27,827	29,418	30,519	31,644
3 - 1 - 1	STAFF GROUP INSURANCE	307	2,053	2,077	2,102	2,127
3 - 1 - 2	WORKERS' COMP INSURANCE	7	31	32	32	33
3 - 1 - 3	UNEMPLOYMENT INSURANCE	7	31	31	32	33
3 - 1 - 4	OASI	394	1,996	2,031	2,066	2,102

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	**$8,417**	**$31,938**	**$33,589**	**$34,751**	**$35,939**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$8,417**	**$31,938**	**$33,589**	**$34,751**	**$35,939**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.514.000	Transit Planning and Rese					
1 - 1 - 1	SPONSORED RESEARCH	55,438	12	13	13	14
3 - 1 - 1	STAFF GROUP INSURANCE	3,406	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	42	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	42	0	0	0	0
3 - 1 - 4	OASI	2,899	0	0	0	0
	TOTAL, ALL STRATEGIES	**$61,827**	**$12**	**$13**	**$13**	**$14**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$61,827**	**$12**	**$13**	**$13**	**$14**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.600.000	State and Community Highw					
1 - 1 - 1	SPONSORED RESEARCH	1,238,457	820,379	867,281	899,717	932,906
3 - 1 - 1	STAFF GROUP INSURANCE	56,691	48,990	49,578	50,173	50,775
3 - 1 - 2	WORKERS' COMP INSURANCE	900	787	804	823	841
3 - 1 - 3	UNEMPLOYMENT INSURANCE	900	785	801	817	833
3 - 1 - 4	OASI	63,399	55,890	56,869	57,864	58,876
	TOTAL, ALL STRATEGIES	**$1,360,347**	**$926,831**	**$975,333**	**$1,009,394**	**$1,044,231**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$1,360,347**	**$926,831**	**$975,333**	**$1,009,394**	**$1,044,231**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.601.000	Alcohol Traffic Safety an					

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 1 SPONSORED RESEARCH	296,143	45,516	48,118	49,918	51,759
3 - 1 - 1 STAFF GROUP INSURANCE	19,024	2,186	2,212	2,239	2,266
3 - 1 - 2 WORKERS' COMP INSURANCE	255	33	34	35	35
3 - 1 - 3 UNEMPLOYMENT INSURANCE	255	33	34	34	35
3 - 1 - 4 OASI	16,752	1,803	1,835	1,867	1,900
TOTAL, ALL STRATEGIES	**$332,429**	**$49,571**	**$52,233**	**$54,093**	**$55,995**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$332,429**	**$49,571**	**$52,233**	**$54,093**	**$55,995**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.609.000 Safety Belt Performance Grants					
1 - 1 - 1 SPONSORED RESEARCH	16,104	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,061	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	15	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	15	0	0	0	0
3 - 1 - 4 OASI	1,016	0	0	0	0
TOTAL, ALL STRATEGIES	**$18,211**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$18,211**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.616.000 National Priority Safety Programs					
1 - 1 - 1 SPONSORED RESEARCH	0	634,409	670,678	695,761	721,427
3 - 1 - 1 STAFF GROUP INSURANCE	0	37,955	38,411	38,872	39,338
3 - 1 - 2 WORKERS' COMP INSURANCE	0	531	543	555	568
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	530	541	552	563
3 - 1 - 4 OASI	0	35,338	35,956	36,585	37,225

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	**$0**	**$708,763**	**$746,129**	**$772,325**	**$799,121**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$708,763**	**$746,129**	**$772,325**	**$799,121**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000	University Transportation					
1 - 1 - 2	NATIONAL CENTERS	3,906,676	3,214,810	3,054,070	3,051,637	3,048,677
3 - 1 - 1	STAFF GROUP INSURANCE	45,627	20,227	20,470	20,716	20,964
3 - 1 - 2	WORKERS' COMP INSURANCE	594	383	391	400	409
3 - 1 - 3	UNEMPLOYMENT INSURANCE	599	382	390	397	405
3 - 1 - 4	OASI	25,513	10,632	10,819	11,008	11,200
	TOTAL, ALL STRATEGIES	**$3,979,009**	**$3,246,434**	**$3,086,140**	**$3,084,158**	**$3,081,655**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$3,979,009**	**$3,246,434**	**$3,086,140**	**$3,084,158**	**$3,081,655**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000	Engineering Grants					
1 - 1 - 1	SPONSORED RESEARCH	0	1,353	1,430	1,483	1,538
3 - 1 - 1	STAFF GROUP INSURANCE	0	73	74	74	75
3 - 1 - 2	WORKERS' COMP INSURANCE	0	2	2	2	2
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	1	2	2	2
3 - 1 - 4	OASI	0	116	119	120	123
	TOTAL, ALL STRATEGIES	**$0**	**$1,545**	**$1,627**	**$1,681**	**$1,740**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$1,545**	**$1,627**	**$1,681**	**$1,740**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.000.000	County-wide Environment Assessment					

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 1 SPONSORED RESEARCH	25,088	5,434	5,745	5,959	6,179
3 - 1 - 1 STAFF GROUP INSURANCE	1,953	563	570	577	584
3 - 1 - 2 WORKERS' COMP INSURANCE	23	6	6	6	7
3 - 1 - 3 UNEMPLOYMENT INSURANCE	23	6	6	7	7
3 - 1 - 4 OASI	1,689	319	321	330	336
TOTAL, ALL STRATEGIES	**$28,776**	**$6,328**	**$6,648**	**$6,879**	**$7,113**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$28,776**	**$6,328**	**$6,648**	**$6,879**	**$7,113**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.034.000 Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1 SPONSORED RESEARCH	20,000	71,547	75,637	78,466	81,361
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,832	2,866	2,900	2,935
3 - 1 - 2 WORKERS' COMP INSURANCE	0	40	41	42	43
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	40	40	41	42
3 - 1 - 4 OASI	0	2,517	2,561	2,606	2,651
TOTAL, ALL STRATEGIES	**$20,000**	**$76,976**	**$81,145**	**$84,055**	**$87,032**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$20,000**	**$76,976**	**$81,145**	**$84,055**	**$87,032**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.605.000 PPG PERFORMANCE PARTNERSH					
1 - 1 - 1 SPONSORED RESEARCH	57,418	1,199	1,268	1,315	1,363
3 - 1 - 1 STAFF GROUP INSURANCE	2,664	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	54	1	1	1	1
3 - 1 - 3 UNEMPLOYMENT INSURANCE	54	1	1	1	1
3 - 1 - 4 OASI	2,646	0	0	0	0

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
	TOTAL, ALL STRATEGIES	**$62,836**	**$1,201**	**$1,270**	**$1,317**	**$1,365**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$62,836**	**$1,201**	**$1,270**	**$1,317**	**$1,365**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.000.010	DOE FOR TTI					
1 - 1 - 1	SPONSORED RESEARCH	0	6,832	7,222	7,492	7,769
3 - 1 - 1	STAFF GROUP INSURANCE	0	524	531	537	544
3 - 1 - 2	WORKERS' COMP INSURANCE	0	7	7	8	8
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	7	8	8	8
3 - 1 - 4	OASI	0	570	580	590	600
	TOTAL, ALL STRATEGIES	**$0**	**$7,940**	**$8,348**	**$8,635**	**$8,929**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$7,940**	**$8,348**	**$8,635**	**$8,929**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.262.000	Occupational Safety and H					
1 - 1 - 1	SPONSORED RESEARCH	6,318	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	442	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	6	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	6	0	0	0	0
3 - 1 - 4	OASI	423	0	0	0	0
	TOTAL, ALL STRATEGIES	**$7,195**	**$0**	**$0**	**$0**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$7,195**	**$0**	**$0**	**$0**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.847.000	Diabetes, Endocrinology a					

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1 - 1 - 1 SPONSORED RESEARCH	0	61,073	64,565	66,979	69,450
3 - 1 - 1 STAFF GROUP INSURANCE	0	5,169	5,231	5,294	5,357
3 - 1 - 2 WORKERS' COMP INSURANCE	0	68	70	71	73
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	68	69	71	72
3 - 1 - 4 OASI	0	4,694	4,776	4,859	4,945
TOTAL, ALL STRATEGIES	**$0**	**$71,072**	**$74,711**	**$77,274**	**$79,897**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$71,072**	**$74,711**	**$77,274**	**$79,897**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

CFDA NUMBER/ STRATEGY		**Exp 2013**	**Est 2014**	**Bud 2015**	**BL 2016**	**BL 2017**
10.025.000	Plant and Animal Disease	446	0	0	0	0
10.950.000	Agricultural Statistics	9,336	4,574	4,814	4,984	5,155
15.916.000	Outdoor Recreation_Acquis	35,557	0	0	0	0
19.700.000	Department of State Assistance	405,224	474,807	378,407	387,867	397,564
20.000.727	MISC DOT FOR TTI	3,956,315	4,136,728	4,482,592	4,647,233	4,815,648
20.205.000	Highway Planning and Cons	1,073,733	1,850,819	1,950,869	2,020,712	2,092,160
20.215.000	Highway Training and Educ	8,557	56,882	59,863	61,954	64,094
20.218.000	Motor Carrier Safety Assi	8,417	31,938	33,589	34,751	35,939
20.514.000	Transit Planning and Rese	61,827	12	13	13	14
20.600.000	State and Community Highw	1,360,347	926,831	975,333	1,009,394	1,044,231
20.601.000	Alcohol Traffic Safety an	332,429	49,571	52,233	54,093	55,995
20.609.000	Safety Belt Performance Grants	18,211	0	0	0	0
20.616.000	National Priority Safety Programs	0	708,763	746,129	772,325	799,121
20.701.000	University Transportation	3,979,009	3,246,434	3,086,140	3,084,158	3,081,655
47.041.000	Engineering Grants	0	1,545	1,627	1,681	1,740
66.000.000	County-wide Environment Assessment	28,776	6,328	6,648	6,879	7,113
66.034.000	Surv, Stud, Invest, Demos, CAA	20,000	76,976	81,145	84,055	87,032

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY		Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
66.605.000	PPG PERFORMANCE PARTNERSH	62,836	1,201	1,270	1,317	1,365
81.000.010	DOE FOR TTI	0	7,940	8,348	8,635	8,929
93.262.000	Occupational Safety and H	7,195	0	0	0	0
93.847.000	Diabetes, Endocrinology a	0	71,072	74,711	77,274	79,897
TOTAL, ALL STRATEGIES		$11,368,215	$11,652,421	$11,943,731	$12,257,325	$12,577,652
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$11,368,215**	**$11,652,421**	**$11,943,731**	**$12,257,325**	**$12,577,652**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds for FY 2014 and FY 2015 are estimated based on anticipated funding levels.

Potential Loss:

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$342,625	$401,459	$319,951	$327,950	$336,149
1002	OTHER PERSONNEL COSTS	$39,743	$46,567	$37,112	$38,040	$38,990
2009	OTHER OPERATING EXPENSE	$22,856	$26,781	$21,344	$21,877	$22,425
TOTAL, OBJECTS OF EXPENSE		**$405,224**	**$474,807**	**$378,407**	**$387,867**	**$397,564**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 19.700.000, Department of State Assistance	$405,224	$474,807	$378,407	$387,867	$397,564
	Subtotal, MOF (Federal Funds)	$405,224	$474,807	$378,407	$387,867	$397,564
TOTAL, METHOD OF FINANCE		**$405,224**	**$474,807**	**$378,407**	**$387,867**	**$397,564**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

USE OF HOMELAND SECURITY FUNDS

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017

6.H. Estimated Funds Outside the Institution's Bill Pattern
Texas A&M Transportation Institute

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 10,614,712	$ 10,732,010	$ 21,346,722		$ 10,732,010	$ 10,732,010	$ 21,464,020	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	25,000	26,125	51,125		27,301	28,529	55,830	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income:	-	-	-		-	-	-	
State Grants and Contracts	22,771,849	23,455,005	46,226,854		24,185,284	24,939,359	49,124,643	
Federal Grants and Contracts	11,652,421	11,943,731	23,596,152		12,257,325	12,577,652	24,834,977	
Local Government Grants and Contracts	2,316,707	2,420,959	4,737,666		2,494,699	2,570,668	5,065,367	
Private Gifts and Grants	3,005,875	3,141,139	6,147,014		3,236,870	3,335,499	6,572,369	
Other	7,992,390	8,232,162	16,224,552		8,482,127	8,739,631	17,221,758	
Total	58,378,954	59,951,131	118,330,085	89.1%	61,415,616	62,923,348	124,338,964	89.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 1,348,754	$ 1,440,219	$ 2,788,973		$ 1,440,219	$ 1,440,219	$ 2,880,438	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	1,348,754	1,440,219	2,788,973	2.1%	1,440,219	1,440,219	2,880,438	2.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	276,387	280,532	556,919		284,740	289,011	573,751	
Endowment and Interest Income	225,000	228,000	453,000		231,420	234,891	466,311	
Sales and Services of Educational Activities (net)	5,306,810	5,386,412	10,693,222		5,467,208	5,549,217	11,016,425	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	18,692	18,973	37,665		19,257	19,546	38,803	
Total	5,826,889	5,913,917	11,740,806	8.8%	6,002,625	6,092,665	12,095,290	8.7%
TOTAL SOURCES	$ 65,554,597	$ 67,305,267	$ 132,859,864	100.0%	$ 68,858,460	$ 70,456,232	$ 139,314,692	100.0%

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

Item Priority and Name/ Method of Financing	REVENUE LOSS 2016	2017	Biennial Total	REDUCTION AMOUNT 2016	2017	Biennial Total	TARGET
1 Agency Operations							
Category: Across the Board Reductions							
Item Comment: In fiscal years 2016 and 2017, $641,949 per year is requested for agency operations. The budget reduction will require TTI to utilize other institutional resources to offset the loss of funding from the reductions.							
Strategy: 1-1-1 Sponsored Transportation Research							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$64,199	$64,199	$128,398	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$64,199**	**$64,199**	**$128,398**	
Item Total	**$0**	**$0**	**$0**	**$64,199**	**$64,199**	**$128,398**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Policy Research Center							
Category: Across the Board Reductions							
Item Comment: In fiscal years 2016 and 2017, $1,500,000 per year is requested from general revenue funds for the Transportation Policy Research Center. The Center provides a sustained, objective capability in support of solutions to the state's current, near-term and long-range transportation challenges. The budget reduction will impact the overall size and scope of the Center.							
Strategy: 1-1-1 Sponsored Transportation Research							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$150,000	$150,000	$300,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$150,000**	**$150,000**	**$300,000**	
Item Total	**$0**	**$0**	**$0**	**$150,000**	**$150,000**	**$300,000**	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							

Agency code: **727** Agency name: **Texas A&M Transportation Institute**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2016**	**2017**	**Biennial Total**	**2016**	**2017**	**Biennial Total**	
General Revenue Total				**$214,199**	**$214,199**	**$428,398**	
Agency Grand Total	**$0**	**$0**	**$0**	**$214,199**	**$214,199**	**$428,398**	
Difference, Options Total Less Target						**$428,398**	
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

727 Texas A&M Transportation Institute

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	100.00%					
GR-D %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		15	15	0	15	108
2a Employee and Children		6	6	0	6	52
3a Employee and Spouse		5	5	0	5	35
4a Employee and Family		11	11	0	11	106
5a Eligible, Opt Out		3	3	0	3	20
6a Eligible, Not Enrolled		0	0	0	0	1
Total for This Section		**40**	**40**	**0**	**40**	**322**
PART TIME ACTIVES						
1b Employee Only		3	3	0	3	56
2b Employee and Children		1	1	0	1	3
3b Employee and Spouse		0	0	0	0	8
4b Employee and Family		0	0	0	0	3
5b Eligble, Opt Out		2	2	0	2	8
6b Eligible, Not Enrolled		0	0	0	0	9
Total for This Section		**6**	**6**	**0**	**6**	**87**
Total Active Enrollment		**46**	**46**	**0**	**46**	**409**

727 Texas A&M 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	38	38	0	38	9
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	31	31	0	31	8
4c Employee and Family	2	2	0	2	1
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**74**	**74**	**0**	**74**	**18**
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 Eligble, 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	**74**	**74**	**0**	**74**	**18**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	53	53	0	53	117
2e Employee and Children	8	8	0	8	52
3e Employee and Spouse	36	36	0	36	43
4e Employee and Family	13	13	0	13	107
5e Eligble, Opt Out	4	4	0	4	20
6e Eligible, Not Enrolled	0	0	0	0	1
Total for This Section	**114**	**114**	**0**	**114**	**340**

727 Texas A&M Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	56	56	0	56	173
2f Employee and Children	9	9	0	9	55
3f Employee and Spouse	36	36	0	36	51
4f Employee and Family	13	13	0	13	110
5f Eligble, Opt Out	6	6	0	6	28
6f Eligible, Not Enrolled	0	0	0	0	10
Total for This Section	**120**	**120**	**0**	**120**	**427**

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Schedule 4: Computation of OASI
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 727 Texas A&M Transportation Institute

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	% 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**
General Revenue (% to Total)	100.0000	$21,530	100.0000	$23,169	100.0000	$23,858	100.0000	$24,543	100.0000	$25,248
Other Educational and General Funds (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
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%)	100.0000	**$21,530**	100.0000	**$23,169**	100.0000	**$23,858**	100.0000	**$24,543**	100.0000	**$25,248**

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727 Texas A&M Transportation Institute

Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	13,054,469	14,048,263	14,466,205	14,881,429	15,308,663
Employer Contribution to TRS Retirement Programs	835,486	955,282	983,702	1,011,937	1,040,989
Gross Educational and General Payroll - Subject To ORP Retirement	19,462,450	20,944,063	21,567,157	22,186,201	22,823,149
Employer Contribution to ORP Retirement Programs	1,167,747	1,382,308	1,423,432	1,464,289	1,506,328
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
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	2,549,746	2,743,850	2,825,481	2,906,581	2,990,026
Total Differential	63,744	52,133	53,684	55,225	56,810

727 Texas A&M Transportation Institute

Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	350,000	500,000	500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	350,000	500,000	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	428.7	434.7	434.7	434.7	434.7
Subtotal, Directly Appropriated Funds	**428.7**	**434.7**	**434.7**	**434.7**	**434.7**
Non Appropriated Funds Employees	58.9	59.7	59.7	59.7	59.7
Subtotal, Other Funds & Non-Appropriated	**58.9**	**59.7**	**59.7**	**59.7**	**59.7**
GRAND TOTAL	**487.6**	**494.4**	**494.4**	**494.4**	**494.4**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	488.0	494.0	494.0	494.0	494.0
Subtotal, Directly Appropriated Funds	**488.0**	**494.0**	**494.0**	**494.0**	**494.0**
Non Appropriated Funds Employees	133.0	135.0	135.0	135.0	135.0
Subtotal, Non-Appropriated	**133.0**	**135.0**	**135.0**	**135.0**	**135.0**
GRAND TOTAL	**621.0**	**629.0**	**629.0**	**629.0**	**629.0**

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$31,314,259	$33,698,111	$34,700,644	$35,696,659	$36,721,480
Subtotal, Directly Appropriated Funds	**$31,314,259**	**$33,698,111**	**$34,700,644**	**$35,696,659**	**$36,721,480**
Non Appropriated Funds Employees	$3,925,844	$4,224,705	$4,350,392	$4,475,262	$4,603,743
Subtotal, Non-Appropriated	**$3,925,844**	**$4,224,705**	**$4,350,392**	**$4,475,262**	**$4,603,743**
GRAND TOTAL	**$35,240,103**	**$37,922,816**	**$39,051,036**	**$40,171,921**	**$41,325,223**