LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

Submitted to the
Office of the Governor, Budget and Policy Division
and the Legislative Budget Board

by

Texas A&M Transportation Institute

August 16, 2024


Texas A&M
Transportation
Institute

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The Texas A&M University System

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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 2026-2027 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
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8.	Summary of Requests for Facilities-Related Projects
Schedule 1A	Other Educational and General Income
Schedule 1B	Health Related Institutions Patient Income
Schedule 2	Selected Educational, General, and Other Funds
Schedule 8A	Proposed Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History

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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 2026-2027 biennium.

Number	Name
Schedule 8C	Tuition Revenue Bond Request by Project
Schedule 9	Non-Formula Support Information

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Virtually every mile of roadway in Texas, as well as every major transit system in Texas, has been positively affected by Texas A&M Transportation Institute (TTI) research. For nearly 75 years, TTI has addressed complex transportation challenges and opportunities with innovation, objectivity, and unmatched technical expertise. TTI's mission is to deliver practical, innovative, and sustainable solutions to improve the movement of people, data and goods through research, education and technology transfer. The results of TTI's extensive research findings have provided innovative strategies and programs that have saved the State of Texas and the United States billions of dollars and tens of thousands of lives.

TTI researchers are leading the development of transportation solutions for emerging and disruptive changes currently underway in the transportation arena, ensuring Texas is a national transportation leader in automated and connected vehicles, infrastructure, safety, and supply chain management. Research in these evolving and emerging areas helps Texas build upon its strong position as the economic growth engine of our nation. As the state population continues to grow exponentially, the burden on our transportation system also grows. The need for innovative transportation solutions has never been greater than it is today, and proper funding from the Legislature is critical to ensure Texas remains successful in this rapidly changing environment.

Widely recognized as the largest and most respected higher education-affiliated transportation research institute in the nation, TTI conducts over 700 research projects each year for more than 200 customers at all levels of government and the private sector. TTI supports its principal customer, the Texas Department of Transportation (TxDOT), through research agreements to develop innovations and improvements for the state's transportation system.

With headquarters and laboratories on the Texas A&M-RELLIS campus in Bryan, TTI maintains several research and testing facilities, including roadside safety and physical security, visibility, infrastructure, driving simulation, a smart intersection, and environmental and emissions testing facilities. Additionally, researchers at TTI's eight urban offices around the state work with local and regional transportation jurisdictions to develop localized solutions and implement new and innovative research results.

The general revenue funds requested for FY 2026-2027 will be used to attract premier expertise and establish research capabilities necessary to meet the needs of Texans. Funding also meets matching requirements for both existing and new national centers that can bring significant non-state funds to Texas, which are reflected as federal funds in TTI's bill pattern. Demonstrating the state's support for current and potential national centers of excellence is critical for TTI to ensure continued success in bringing federal transportation research dollars to Texas to benefit all Texans.

EXCEPTIONAL ITEM REQUEST

Bolstering Research Capabilities to Solve Real-World Transportation Challenges

Request: $16.0 million for the biennium ($8 million for FY26/$8 million for FY27)

TTI's general revenue funding from the state has not kept pace with needs to develop the next generation of transportation research engineers nor provided research scientists and engineers with the research equipment needed to do their jobs. Moreover, TTI is an independent, standalone agency that does not receive foundational funding from Texas A&M University, TxDOT, Prop 1, Prop 7, or any other state transportation funding source. The ability of TTI to obtain external funding has been hampered because of these challenges. TTI requests $16 million in general revenue funding to establish world-class expertise that better supports the needs of our principal partner, TxDOT, and all Texans by ensuring Texas remains at the forefront of transportation innovation.

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In order to address the state's need for high functioning, safe, and efficient transportation systems, TTI needs additional state support to be able to skate to where the puck is going, rather than chasing it. With this request, TTI looks to bolster research capabilities by investing in human capital. Human capital is a critical component to the agency's ability to serve Texas. This request would provide an opportunity to recruit world-class research engineers, scientists, and staff from across the nation. Funding will also provide opportunities for student engagement from Texas A&M University System institutions as well as other Texas universities. In addition to human capital, specialized instrumentation and equipment are needed to foster development of necessary transportation system solutions for Texans and will help attract and retain top talent.

The transportation system in Texas, as it is across America, is the circulatory system that underpins our state's economy and prosperity. Just like the human circulatory system, it operates efficiently in the background until issues and challenges arise that can have monumental impacts throughout the entire ecosystem. Over the past decade, the infusion of new technologies, innovators and modernized concepts of getting from point A to B have reinvented what was once an industry known for incremental change. While the pace of change has been relentless, Texas' preparedness has been reactionary as opposed to proactive.

In order for Texas to remain competitive well into the 21st century, our state needs to take the lead in extreme weather infrastructure resilience, advanced air mobility, port and harbor bridge competency, perimeter securitization, rural mobility, intermodal freight movement, vulnerable road user safety, impaired and wrong-way driving, complementary navigation & timing systems, connected and automated vehicle preparedness, rather than allowing other states to define "universal" approaches not tailored to Texas' realities.

Moreover, with a history of having donated more dollars to the Federal Highway Trust Fund than it has received, Texas needs to be in a position to capture its fair share of available funding from federal agencies and other sources of congressional funding.

Texas' transportation system plays a vital role in daily lives of Texans, including serving as an enabler of the state's robust economy. The transportation system influences where people live, how they get to work and school, and whether they can easily access health and other essential services. The transportation system makes economic activity possible. Texans and Texas businesses are in critical need of real-world transportation solutions for a growing state. Rapid population growth and the move toward megaregions continues to challenge the ability of our state to move people and goods effectively and efficiently.

CONTRIBUTIONS TO THE TEXAS LEGISLATURE

State policy makers are faced with an increasingly complex myriad of transportation challenges and decisions. Policy makers regularly seek assistance from TTI in evaluating options for improving the state's transportation system. TTI has historically assisted the Texas Legislature by providing valuable and objective information to members and committees as they deliberate and make decisions on a host of transportation issues.

The Legislature regularly calls upon TTI's expertise on a broad range of policy topics, including potential financial impacts of transportation policy decisions, freight, congestion, safety, and technology. TTI addresses specific topic areas of state interest, bringing together engineering, finance, economics, technology, policy, and public engagement experts from within TTI, the broader Texas A&M System, other institutions of higher education, and the private sector.

The challenges and changes the state will experience in future years – from the increasing importance of transportation information to help guide decision-making, to the introduction of connected and autonomous technologies, to evolving traffic pattern changes in personal and freight travel, to changes in the way our vehicles are powered, to continued transportation infrastructure and funding challenges – all have enormous implications for transportation policy and practice.

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TEXAS A&M UNIVERSITY SYSTEM FUNDING ISSUES AND NEEDS

A robust higher education sector is key to long-term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the coronavirus pandemic.

Thank you for the investment you made in our agency employees last session by providing the state-wide pay raise which included the A&M System agencies. This investment in employee salaries has made a significant difference in our ability to recruit and retain employees. Still, sustainable base funding is needed from the Legislature to keep up with growth as our agencies face steep cost increases in every area, from employee health insurance to fuel to labor costs.

We request continued investment in higher education and the A&M System agencies to ensure we maintain our ability to serve our rapidly growing state. Key agency funding issues are detailed below:

Base Funding –While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. The A&M System agencies are continuously tapped to help meet Texas' needs not only for emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic and other events, but also in fulfilling their ongoing research and service missions to improve the lives of Texans. These agencies are rapidly reaching the point where they cannot keep up. While funding provided last session was valuable, the agencies continue to face turnover, difficulty in attracting qualified applicants, high fuel costs, and high inflation for other operating costs and needed equipment.

Keeping Texas Prepared – Last session, the legislature recognized the need to invest in the five emergency response agencies – Texas A&M AgriLife Extension Service, Texas A&M Forest Service, Texas A&M Veterinary Medical Diagnostic Laboratory, Texas A&M Engineering Extension Service, and Texas Division of Emergency Management – by funding a set of exceptional item requests, Keeping Texas Prepared. This funding was critical in helping these agencies maintain their level of service to Texans in the areas of training and workforce development, testing and disease surveillance, extension education, and emergency response. These funds have made a significant difference, but both continuation of this initiative and additional support is vital to help these agencies Keep Texas Prepared.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

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. 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.

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SUMMARY

For the FY 2026-2027 biennium, TTI seeks to establish robust transportation solution competencies currently lacking in Texas. To meet these goals, the agency seeks to increase its research expenditures, the number of researchers and students participating in the research program, and the number of research products implemented. State funds are essential to TTI's ability to anticipate emerging transportation issues, compete for external funding, and maintain research equipment and facilities.

TTI appreciates the Legislature's continued support for the research programs conducted by the Texas A&M Transportation Institute for the benefit of the people of Texas. The investment of state resources has paid significant returns to Texas in terms of lives, time, money, and resources saved. TTI will continue to be a good steward of state resources.

INDIRECT COST RECOVERY EARNED BY TEXAS A&M TRANSPORTATION INSTITUTE

In compliance with Section 29, Article III Special Provisions Relating Only to State Agencies of Higher Education, General Appropriations Act, indirect cost recovery revenue earned on TTI sponsored research contracts for the last full year (FY 2023), including amounts collected by Texas A&M Sponsored Research Services (SRS) is as follows:

Fiscal Year 2023

Total Indirect Cost Recovery.....$16,662,180

TTI's Presence

EXTENDS TO ALL 254 COUNTIES IN TEXAS

11

LOCATIONS

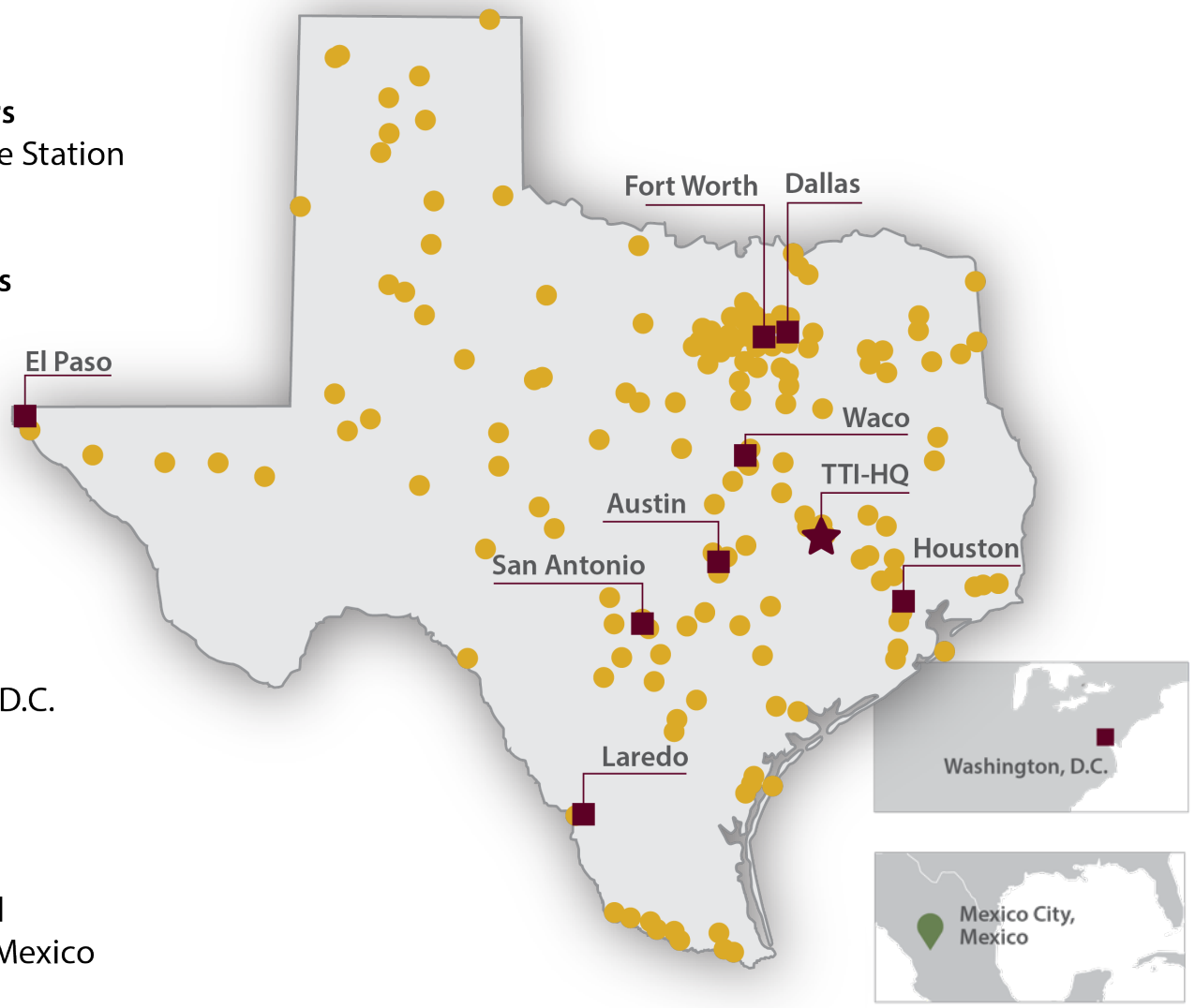
Headquarters
Bryan/College Station

Urban Offices
Austin
Dallas
El Paso
Fort Worth
Houston
Laredo
San Antonio
Waco

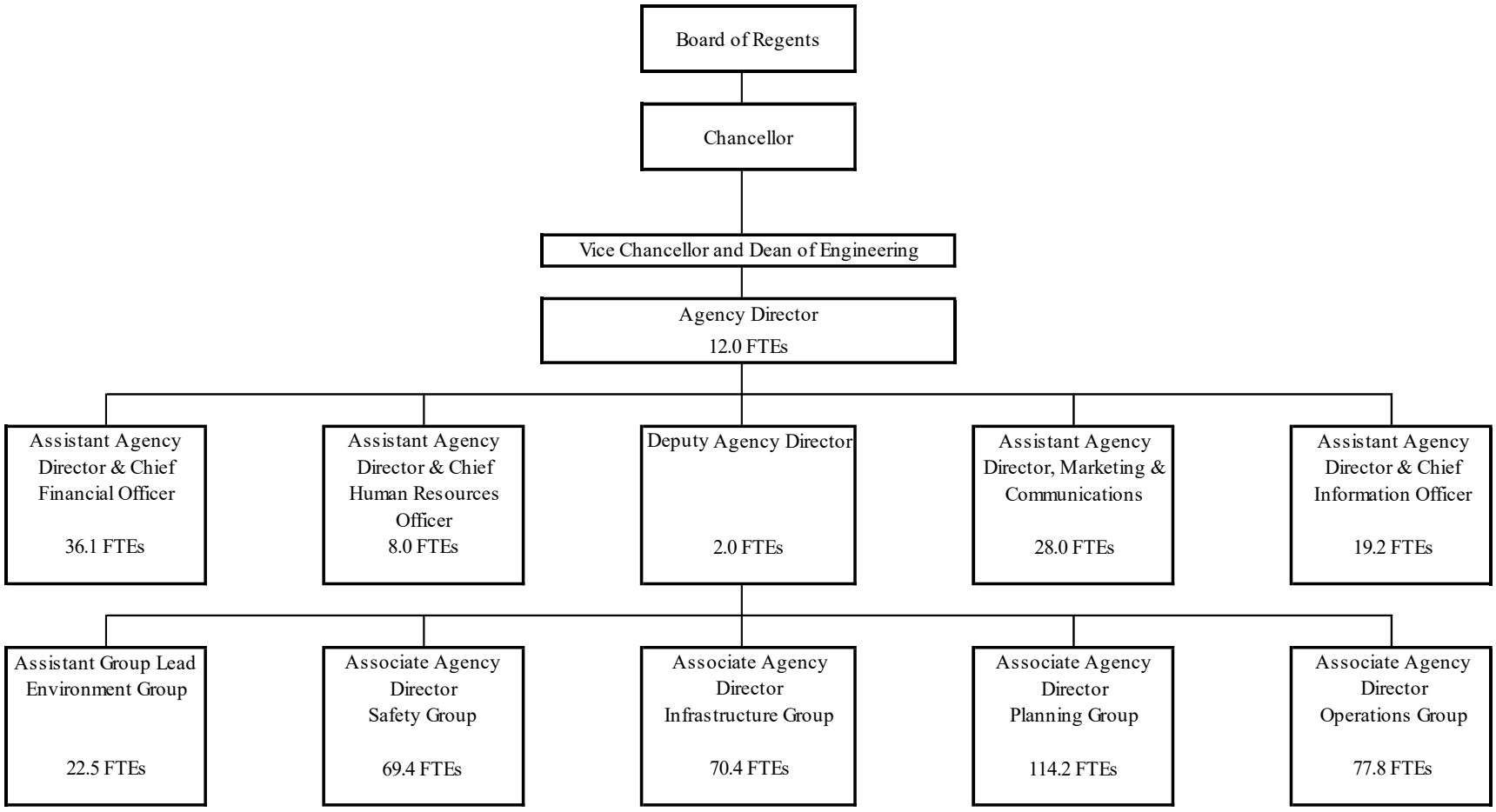
Washington, D.C.

TTI Presence

International
Mexico City, Mexico



Texas A&M Transportation Institute
Organizational Chart



Texas A&M Transportation Institute
Organizational Chart Position Descriptions

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 next generation talent for the transportation profession. This position also oversees the agency's compliance program, state relations, scientific integrity initiatives and university transportation center programs.

The Deputy Agency Director is responsible for the research programs of the agency, including research execution, sponsor relations, technology commercialization and workforce development. This position also serves as the Center Director for the Center for Advancing Research in Transportation Emissions, Energy and Health.

The Assistant Agency Director & Chief Financial Officer is responsible for the agency's financial; facilities safety and support; and research administration functions.

The Assistant Agency Director & Chief Human Resources Officer is responsible for the agency's human resources and people operations function.

The Assistant Agency Director, Marketing & Communications is responsible for the agency's communication function and events management program.

The Assistant Agency Director & Chief Information Officer is responsible for the agency's information technology function.

The Assistant Group Lead for Environment is responsible for the air quality, energy and health research program.

The Associate Agency Director for Safety oversees research programs and facilities related to roadside safety and physical security, the agency's transportation safety center and center for ports and waterways.

The Associate Agency Director for Infrastructure oversees research programs related to the materials and pavements research program and facilities and construction, geotechnical and structures research.

The Associate Agency Director for Planning oversees research programs related to transportation planning, policy, economic and environmental issues. As part of that responsibility, the Associate Agency Director also oversees TTI's urban offices located in Austin and Laredo.

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

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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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

DocuSigned by:
Gregory D Winfree
Signature 2FA732B52A6C4AA...

Gregory D. Winfree, J.D.
Printed Name

Agency Director
Title

7/30/2024
Date

Board or Commission Chair

William Mahomes Jr
Signature

William Mahomes, Jr.
Printed Name

Chairman, Board of Regents
Title

August 9, 2024
Date

Chief Financial Officer

DocuSigned by:
Rodney Horrell
Signature F72E4BBCF3C948C...

Rodney J. Horrell
Printed Name

Assistant Agency Director and CFO
Title

7/30/2024
Date

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Transportation Research, Dissemination & Transportation Education											
1.1.1. Sponsored Research	7,457,985	9,295,828			34,857,495	35,524,892	101,715,752	106,029,082	144,031,232	150,849,802	16,000,000
1.1.2. National Centers	4,382,000	4,732,000			4,631,358	5,658,787	645,646	672,559	9,659,004	11,063,346	
Total, Goal	**11,839,985**	**14,027,828**			**39,488,853**	**41,183,679**	**102,361,398**	**106,701,641**	**153,690,236**	**161,913,148**	**16,000,000**
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	8,122,834	5,280,708					11,134,574	14,647,749	19,257,408	19,928,457	
2.1.2. Infrastructure Support	1,511,819						1,920,000		3,431,819		
Total, Goal	**9,634,653**	**5,280,708**					**13,054,574**	**14,647,749**	**22,689,227**	**19,928,457**	
Goal: 3. Staff Benefits Contributions											
3.1.1. Staff Group Insurance					1,523,758	1,589,132	6,192,656	6,455,305	7,716,414	8,044,437	
Total, Goal					**1,523,758**	**1,589,132**	**6,192,656**	**6,455,305**	**7,716,414**	**8,044,437**	
Total, Agency	**21,474,638**	**19,308,536**			**41,012,611**	**42,772,811**	**121,608,628**	**127,804,695**	**184,095,877**	**189,886,042**	**16,000,000**
Total FTEs									**461.0**	**461.0**	**29.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Transportation Research, Dissemination & Transportation Education					
1 *Increase Transportation Research Volume*					
1 SPONSORED RESEARCH	65,262,477	70,681,137	73,350,095	74,724,139	76,125,663
2 NATIONAL CENTERS	4,853,005	4,220,131	5,438,873	5,500,330	5,563,016
TOTAL, GOAL 1	**$70,115,482**	**$74,901,268**	**$78,788,968**	**$80,224,469**	**$81,688,679**
2 Indirect Administration					
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	8,489,128	9,463,202	9,794,206	9,906,804	10,021,653
2 INFRASTRUCTURE SUPPORT (1)	1,521,685	1,687,833	1,743,986	0	0
TOTAL, GOAL 2	**$10,010,813**	**$11,151,035**	**$11,538,192**	**$9,906,804**	**$10,021,653**
3 Staff Benefits Contributions					
1 *Staff Benefits Contributions*					
1 STAFF GROUP INSURANCE	4,293,585	3,812,105	3,904,309	3,982,394	4,062,043

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 3	**$4,293,585**	**$3,812,105**	**$3,904,309**	**$3,982,394**	**$4,062,043**
TOTAL, AGENCY STRATEGY REQUEST	**$84,419,880**	**$89,864,408**	**$94,231,469**	**$94,113,667**	**$95,772,375**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$84,419,880**	**$89,864,408**	**$94,231,469**	**$94,113,667**	**$95,772,375**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	7,553,593	9,522,400	11,952,238	9,654,268	9,654,268
SUBTOTAL	**$7,553,593**	**$9,522,400**	**$11,952,238**	**$9,654,268**	**$9,654,268**
Federal Funds:					
555 Federal Funds	17,259,166	20,253,141	20,759,470	21,174,659	21,598,152
SUBTOTAL	**$17,259,166**	**$20,253,141**	**$20,759,470**	**$21,174,659**	**$21,598,152**
Other Funds:					
666 Appropriated Receipts	6,365,503	5,657,649	5,770,802	5,886,218	6,003,942
777 Interagency Contracts	36,579,438	37,215,365	38,145,749	38,908,664	39,686,837
8089 Indirect Cost Recov, Loc Held, est	16,662,180	17,215,853	17,603,210	18,489,858	18,829,176
SUBTOTAL	**$59,607,121**	**$60,088,867**	**$61,519,761**	**$63,284,740**	**$64,519,955**
TOTAL, METHOD OF FINANCING	**$84,419,880**	**$89,864,408**	**$94,231,469**	**$94,113,667**	**$95,772,375**

*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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$7,169,160	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$9,669,244	$12,245,926	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$9,654,268	$9,654,268
RIDER APPROPRIATION					
SB 1500, Art. IX, Section 18.61, 88th Leg, Regular Session	$0	$531,500	$132,500	$0	$0
TRANSFERS					
SB 30, 88th Leg, Regular Session	$389,885	$0	$0	$0	$0
LAPSED APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
SB 30, 88th Leg, Regular Session	$(5,452)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$(146,844)	$(293,688)	$0	$0
SB 1500, Art. IX, Section 18.61, 88th Leg, Regular Session	$0	$(531,500)	$(132,500)	$0	$0
Comments: Texas A&M Transportation Institute was ultimately removed from the final version of the bill.					
TOTAL, General Revenue Fund	**$7,553,593**	**$9,522,400**	**$11,952,238**	**$9,654,268**	**$9,654,268**
TOTAL, ALL GENERAL REVENUE	**$7,553,593**	**$9,522,400**	**$11,952,238**	**$9,654,268**	**$9,654,268**
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$14,264,655	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$14,543,452	$14,834,321	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$21,174,659	$21,598,152
BASE ADJUSTMENT					
Revised Receipts	$2,994,511	$5,709,689	$5,925,149	$0	$0
TOTAL, Federal Funds	**$17,259,166**	**$20,253,141**	**$20,759,470**	**$21,174,659**	**$21,598,152**
TOTAL, ALL FEDERAL FUNDS	**$17,259,166**	**$20,253,141**	**$20,759,470**	**$21,174,659**	**$21,598,152**
OTHER FUNDS					
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$7,522,716	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$8,594,951	$8,766,850	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$5,886,218	$6,003,942
BASE ADJUSTMENT					
Revised Receipts	$(1,157,213)	$(2,937,302)	$(2,996,048)	$0	$0
TOTAL, Appropriated Receipts	**$6,365,503**	**$5,657,649**	**$5,770,802**	**$5,886,218**	**$6,003,942**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$25,901,285	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$28,006,371	$28,566,499	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$38,908,664	$39,686,837
BASE ADJUSTMENT					
Revised Receipts	$10,678,153	$9,208,994	$9,579,250	$0	$0
TOTAL, Interagency Contracts	**$36,579,438**	**$37,215,365**	**$38,145,749**	**$38,908,664**	**$39,686,837**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$15,309,497	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$14,797,798	$15,124,947	$0	$0
Regular Appropriations from MOF Table (2026-27 REQ)	$0	$0	$0	$18,489,858	$18,829,176
BASE ADJUSTMENT					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
Revised Receipts	$1,352,683	$2,418,055	$2,478,263	$0	$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$16,662,180**	**$17,215,853**	**$17,603,210**	**$18,489,858**	**$18,829,176**
TOTAL, ALL OTHER FUNDS	**$59,607,121**	**$60,088,867**	**$61,519,761**	**$63,284,740**	**$64,519,955**
GRAND TOTAL	**$84,419,880**	**$89,864,408**	**$94,231,469**	**$94,113,667**	**$95,772,375**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	419.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	437.0	438.0	0.0	0.0
Regular Appropriations from MOF Table (2026-27 REQ)	0.0	0.0	0.0	461.0	461.0
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2022-23 GAA) **Comments:** The additional FTEs are due to an increase in sponsored research grants and contracts.	39.9	0.0	0.0	0.0	0.0
Art IX, Sec 6.10(a)(1), Board or Administrator FTE Adjustment (2024-25 GAA) **Comments:** The additional FTEs are due to an increase in sponsored research grants and contracts.	0.0	23.0	23.0	0.0	0.0
TOTAL, ADJUSTED FTES	**459.6**	**460.0**	**461.0**	**461.0**	**461.0**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
NUMBER OF 100% FEDERALLY FUNDED FTEs					

727 Texas A&M Transportation Institute

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$46,964,439	$50,369,955	$52,904,566	$53,189,223	$54,129,213
1002 OTHER PERSONNEL COSTS	$9,739,209	$9,698,751	$10,024,613	$10,216,914	$10,413,063
2001 PROFESSIONAL FEES AND SERVICES	$412,468	$447,047	$464,217	$472,721	$481,395
2002 FUELS AND LUBRICANTS	$4,281	$4,636	$4,812	$4,902	$4,994
2003 CONSUMABLE SUPPLIES	$671,795	$726,064	$755,340	$769,312	$783,578
2004 UTILITIES	$381,899	$413,483	$429,522	$437,465	$445,568
2005 TRAVEL	$1,463,866	$1,581,804	$1,647,012	$1,670,922	$1,701,567
2006 RENT - BUILDING	$1,367,617	$1,552,344	$1,611,828	$1,641,952	$1,672,677
2007 RENT - MACHINE AND OTHER	$1,078,314	$1,166,168	$1,216,577	$1,237,780	$1,259,405
2009 OTHER OPERATING EXPENSE	$21,087,122	$22,551,594	$23,769,346	$23,042,546	$23,424,165
5000 CAPITAL EXPENDITURES	$1,248,870	$1,352,562	$1,403,636	$1,429,930	$1,456,750
OOE Total (Excluding Riders)	**$84,419,880**	**$89,864,408**	**$94,231,469**	**$94,113,667**	**$95,772,375**
OOE Total (Riders)					
Grand Total	**$84,419,880**	**$89,864,408**	**$94,231,469**	**$94,113,667**	**$95,772,375**

727 Texas A&M Transportation Institute

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
KEY 1 Total Dollar Volume of Sponsored Research Expenditures (Millions)					
	85,238,202.00	85,482,184.00	88,331,585.00	89,227,196.00	90,977,314.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)					
	15.66	11.61	8.77	8.77	8.77
3 Number of Invention Disclosures Credited to TTI Researchers					
	8.00	9.00	11.00	11.00	11.00

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Bolstering Research Capabilities	$8,000,000	$8,000,000	29.0	$8,000,000	$8,000,000	29.0	$16,000,000	$16,000,000
Total, Exceptional Items Request		**$8,000,000**	**$8,000,000**	**29.0**	**$8,000,000**	**$8,000,000**	**29.0**	**$16,000,000**	**$16,000,000**
Method of Financing									
	General Revenue	$8,000,000	$8,000,000		$8,000,000	$8,000,000		$16,000,000	$16,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$8,000,000	**$8,000,000**		**$8,000,000**	**$8,000,000**		**$16,000,000**	**$16,000,000**
Full Time Equivalent Positions				**29.0**			**29.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
1 Transportation Research, Dissemination & Transportation Education						
1 *Increase Transportation Research Volume*						
1 SPONSORED RESEARCH	$74,724,139	$76,125,663	$8,000,000	$8,000,000	$82,724,139	$84,125,663
2 NATIONAL CENTERS	5,500,330	5,563,016	0	0	5,500,330	5,563,016
TOTAL, GOAL 1	**$80,224,469**	**$81,688,679**	**$8,000,000**	**$8,000,000**	**$88,224,469**	**$89,688,679**
2 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	9,906,804	10,021,653	0	0	9,906,804	10,021,653
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 2	**$9,906,804**	**$10,021,653**	**$0**	**$0**	**$9,906,804**	**$10,021,653**
3 Staff Benefits Contributions						
1 *Staff Benefits Contributions*						
1 STAFF GROUP INSURANCE	3,982,394	4,062,043	0	0	3,982,394	4,062,043
TOTAL, GOAL 3	**$3,982,394**	**$4,062,043**	**$0**	**$0**	**$3,982,394**	**$4,062,043**
TOTAL, AGENCY STRATEGY REQUEST	**$94,113,667**	**$95,772,375**	**$8,000,000**	**$8,000,000**	**$102,113,667**	**$103,772,375**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$94,113,667**	**$95,772,375**	**$8,000,000**	**$8,000,000**	**$102,113,667**	**$103,772,375**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
General Revenue Funds:						
1 General Revenue Fund	$9,654,268	$9,654,268	$8,000,000	$8,000,000	$17,654,268	$17,654,268
	$9,654,268	**$9,654,268**	**$8,000,000**	**$8,000,000**	**$17,654,268**	**$17,654,268**
Federal Funds:						
555 Federal Funds	21,174,659	21,598,152	0	0	21,174,659	21,598,152
	$21,174,659	**$21,598,152**	**$0**	**$0**	**$21,174,659**	**$21,598,152**
Other Funds:						
666 Appropriated Receipts	5,886,218	6,003,942	0	0	5,886,218	6,003,942
777 Interagency Contracts	38,908,664	39,686,837	0	0	38,908,664	39,686,837
8089 Indirect Cost Recov, Loc Held, est	18,489,858	18,829,176	0	0	18,489,858	18,829,176
	$63,284,740	**$64,519,955**	**$0**	**$0**	**$63,284,740**	**$64,519,955**
TOTAL, METHOD OF FINANCING	**$94,113,667**	**$95,772,375**	**$8,000,000**	**$8,000,000**	**$102,113,667**	**$103,772,375**
FULL TIME EQUIVALENT POSITIONS	**461.0**	**461.0**	**29.0**	**29.0**	**490.0**	**490.0**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Transportation Research, Dissemination & Transportation Education						
1	*Increase Transportation Research Volume*						
KEY	**1 Total Dollar Volume of Sponsored Research Expenditures (Millions)**						
		89,227,196.00	90,977,314.00			89,227,196.00	90,977,314.00
KEY	**2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)**						
		8.77	8.77			8.77	8.77
	3 Number of Invention Disclosures Credited to TTI Researchers						
		11.00	11.00			11.00	11.00

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727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of TTI Patented Safety Devices Installed	1,110,378.00	1,120,851.00	1,129,851.00	1,138,851.00	1,147,851.00
KEY 2	Avg Number of Students Involved in TTI Education & Research Activities	98.50	119.00	122.60	126.20	130.00
KEY 3	Dollar Volume of Sponsored Research Expenditures (Millions)	79,647,098.00	81,235,024.00	82,640,390.00	83,508,114.00	85,203,329.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	204,801.00	218,962.00	225,301.00	227,667.00	232,288.00
Objects of Expense:						
1001	SALARIES AND WAGES	$39,508,542	$42,788,888	$44,404,618	$45,236,434	$46,084,887
1002	OTHER PERSONNEL COSTS	$5,393,518	$5,841,335	$6,061,907	$6,175,463	$6,291,290
2001	PROFESSIONAL FEES AND SERVICES	$389,358	$421,686	$437,609	$445,807	$454,169
2002	FUELS AND LUBRICANTS	$4,281	$4,636	$4,812	$4,902	$4,994
2003	CONSUMABLE SUPPLIES	$652,300	$706,459	$733,135	$746,869	$760,877
2004	UTILITIES	$369,649	$400,340	$415,457	$423,240	$431,178
2005	TRAVEL	$1,375,411	$1,489,609	$1,545,858	$1,574,816	$1,604,353
2006	RENT - BUILDING	$1,425,444	$1,543,796	$1,602,091	$1,632,102	$1,662,714
2007	RENT - MACHINE AND OTHER	$888,049	$961,783	$998,100	$1,016,798	$1,035,869

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
2009	OTHER OPERATING EXPENSE	$14,007,055	$15,170,043	$15,742,872	$16,037,778	$16,338,582
5000	CAPITAL EXPENDITURES	$1,248,870	$1,352,562	$1,403,636	$1,429,930	$1,456,750
TOTAL, OBJECT OF EXPENSE		**$65,262,477**	**$70,681,137**	**$73,350,095**	**$74,724,139**	**$76,125,663**
Method of Financing:						
1	General Revenue Fund	$1,500,078	$2,810,071	$4,647,914	$4,647,914	$4,647,914
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,500,078**	**$2,810,071**	**$4,647,914**	**$4,647,914**	**$4,647,914**
Method of Financing:						
555	Federal Funds					
10.310.000	Agriculture Food Research (AFRI)	$12,871	$72,265	$70,731	$72,145	$73,588
11.432.000	Environmental Research L	$571,595	$711,848	$696,734	$710,668	$724,882
12.351.000	Combating Wpns of Mass Destruction	$9,024	$0	$0	$0	$0
20.000.727	MISC DOT FOR TTI	$163,901	$342,668	$335,393	$342,100	$348,942
20.106.000	Airport Improvement Progr	$0	$22,940	$22,448	$22,902	$23,360
20.200.000	Highway Research and Development	$2,336,565	$2,398,712	$2,347,785	$2,394,741	$2,442,635
20.205.000	Highway Planning and Cons	$2,939,827	$6,753,917	$6,610,523	$6,742,733	$6,877,588
20.215.000	Highway Training and Educ	$214,086	$121,966	$119,377	$121,764	$124,200
20.237.000	Commercial Vehicle Information Net.	$976,484	$524,080	$512,953	$523,212	$533,677
20.500.000	Federal Transit Capital I	$221,238	$321,603	$314,775	$321,071	$327,492
20.505.000	Metropolitan Planning	$40,698	$25,821	$25,273	$25,779	$26,294

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20.507.000	Fed Transit Formula Urbanized	$51,244	$60,679	$59,391	$60,579	$61,790
20.509.000	Non-Urbanized Area Formula Grants	$6,769	$7,261	$7,107	$7,249	$7,394
20.513.000	Capital Assistance Programs	$55,043	$128,665	$125,934	$128,452	$131,021
20.514.000	Transit Planning and Rese	$17,520	$0	$0	$0	$0
20.530.000	Public Transportation Innovation	$123,605	$26,443	$25,882	$26,399	$26,927
20.600.000	State and Community Highw	$2,789,647	$2,464,233	$2,411,914	$2,460,152	$2,509,355
20.612.000	Grant to Increase Motorcycle Safety	$250,592	$148,574	$145,420	$148,328	$151,295
20.614.000	NHTSA Discretionary Safety Grants	$1,100,275	$290,037	$283,880	$289,557	$295,348
20.616.000	National Priority Safety Programs	$801,552	$922,243	$902,663	$920,716	$939,130
20.701.000	University Transportation	$68,966	$0	$0	$0	$0
66.000.000	County-wide Environment Assessment	$32,141	$143,983	$140,926	$143,745	$146,620
84.116.000	Fund for the Improvement	$847,990	$1,997,262	$1,954,857	$1,993,954	$2,033,833
93.113.000	Biological Response to En	$140,616	$122,011	$119,421	$121,809	$124,246
93.262.000	Occupational Safety and H	$81,010	$(14,660)	$(14,348)	$(14,635)	$(14,928)
93.319.000	Outreach Programs to Reduce Obesity	$41,241	$23,199	$22,706	$23,160	$23,623
93.394.000	Cancer Detection and Diag	$13,001	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$39,166	$0	$0	$0	$0
CFDA Subtotal, Fund	555	$13,946,667	$17,615,750	$17,241,745	$17,586,580	$17,938,312
SUBTOTAL, MOF (FEDERAL FUNDS)		**$13,946,667**	**$17,615,750**	**$17,241,745**	**$17,586,580**	**$17,938,312**

Method of Financing:

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
666	Appropriated Receipts	$6,082,451	$5,380,707	$5,488,312	$5,598,079	$5,710,040
777	Interagency Contracts	$34,479,213	$35,119,251	$35,997,211	$36,717,155	$37,451,498
8089	Indirect Cost Recov, Loc Held, est	$9,254,068	$9,755,358	$9,974,913	$10,174,411	$10,377,899
SUBTOTAL, MOF (OTHER FUNDS)		**$49,815,732**	**$50,255,316**	**$51,460,436**	**$52,489,645**	**$53,539,437**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$74,724,139**	**$76,125,663**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$65,262,477**	**$70,681,137**	**$73,350,095**	**$74,724,139**	**$76,125,663**
FULL TIME EQUIVALENT POSITIONS:		**388.9**	**377.8**	**374.3**	**374.3**	**374.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

With over $85 million in research expenditures annually, TTI is widely recognized as the largest and most respected higher education-affiliated transportation research institute in the world. The sponsored research strategy is the heart of TTI's research program: that is, conducting research that is awarded through the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. This strategy 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, accredited laboratory facilities and proving grounds, and practical, hands-on experience. TTI's research field-testing facilities are essential in providing real-world findings to state and national 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; connected and automated vehicle 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

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 TTI to ensure a diversified research portfolio by identifying new research sponsors and enhancing existing relationships.

Another impact on this strategy (and on the agency in general) is the overall increased demand for TTI's services. There is currently historic federal and state funding in transportation, including transportation research. This is driving significant demand for TTI's services.

Salary competition from the private sector for well-trained transportation researchers and professionals continues to present challenges to attract and retain 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

OBJECTIVE: 1 Increase Transportation Research Volume — Service Categories:

STRATEGY: 1 Sponsored Transportation Research — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$144,031,232	$150,849,802	$6,818,570	$1,837,842	Growth in GR is result of state mandated salary increase in 2025 through 2027 having two years of state mandated increases as compared to one year of the state mandated increase in 2024.
			$667,397	Growth in Federal sponsored contract research.
			$439,099	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$3,052,191	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			$822,041	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$6,818,570	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Avg Number of Students Involved in NC Education & Research Activities	66.75	55.70	56.30	56.80	57.40
KEY 2	Dollar Volume of National Centers Research Expenditures (Millions)	5,591,104.00	4,247,160.00	5,691,195.00	5,719,082.00	5,773,985.00
Efficiency Measures:						
1	National Center Research Expenditures Per FTE Researcher	207,848.00	192,179.00	209,235.00	210,260.00	212,279.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,966,561	$2,579,695	$3,324,691	$3,362,258	$3,400,577
1002	OTHER PERSONNEL COSTS	$52,106	$45,311	$58,397	$59,057	$59,730
2001	PROFESSIONAL FEES AND SERVICES	$1,635	$1,422	$1,832	$1,853	$1,874
2003	CONSUMABLE SUPPLIES	$8,677	$7,545	$9,724	$9,834	$9,946
2004	UTILITIES	$2,090	$1,818	$2,343	$2,369	$2,396
2005	TRAVEL	$26,028	$22,634	$29,170	$29,500	$29,836
2006	RENT - BUILDING	$4,034	$3,508	$4,521	$4,573	$4,625
2007	RENT - MACHINE AND OTHER	$31,456	$27,354	$35,254	$35,652	$36,058
2009	OTHER OPERATING EXPENSE	$1,760,418	$1,530,844	$1,972,941	$1,995,234	$2,017,974
TOTAL, OBJECT OF EXPENSE		**$4,853,005**	**$4,220,131**	**$5,438,873**	**$5,500,330**	**$5,563,016**

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
1	General Revenue Fund	$2,228,265	$2,016,000	$2,366,000	$2,366,000	$2,366,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,228,265**	**$2,016,000**	**$2,366,000**	**$2,366,000**	**$2,366,000**
Method of Financing:						
555	Federal Funds					
20.701.000	University Transportation	$2,527,875	$1,884,907	$2,746,451	$2,801,380	$2,857,407
CFDA Subtotal, Fund 555		$2,527,875	$1,884,907	$2,746,451	$2,801,380	$2,857,407
SUBTOTAL, MOF (FEDERAL FUNDS)		**$2,527,875**	**$1,884,907**	**$2,746,451**	**$2,801,380**	**$2,857,407**
Method of Financing:						
8089	Indirect Cost Recov, Loc Held, est	$96,865	$319,224	$326,422	$332,950	$339,609
SUBTOTAL, MOF (OTHER FUNDS)		**$96,865**	**$319,224**	**$326,422**	**$332,950**	**$339,609**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,500,330**	**$5,563,016**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,853,005**	**$4,220,131**	**$5,438,873**	**$5,500,330**	**$5,563,016**
FULL TIME EQUIVALENT POSITIONS:		**26.9**	**22.6**	**27.8**	**27.8**	**27.8**

727 Texas A&M Transportation Institute

GOAL:	1	Transportation Research, Dissemination & Transportation Education			
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

Submitting proposals and developing programs to advance transportation-related research of national significance remains the focus of this 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 Center for Advancing Research in Transportation Emissions, Energy and Health; the National Center for Infrastructure Transformation; the Maritime Transportation Research and Education Center; the National Institute for Congestion Reduction; the Center for Railway Research; and the Center for Transportation Computational Mechanics. The Agency 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 Center for Infrastructure Renewal, which is a joint center with the Texas A&M Engineering Experiment Station. TTI also has one center created by the A&M System, the Center for Alcohol and Drug Education Studies. These interdisciplinary centers address the state and nation's most pressing transportation concerns and position TTI to respond quickly and effectively to provide solutions.

The funds requested for FY 2026-2027 will sustain competitive research capabilities and meet matching requirements for these centers that bring significant non-state funds to Texas. Demonstrating the state's support for national centers is critical, as states compete for limited federal transportation dollars.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

TTI's track record in developing public/private partnerships for major national programs is important to the state's transportation knowledge base. The agency'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 Sponsored Research Strategy, the National Centers Strategy is impacted by the status and reliability of national transportation budgets and the status of the transportation sector within the economy. 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: 1 Transportation Research, Dissemination & Transportation Education

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,659,004	$11,063,346	$1,404,342	$350,000	Growth in GR is the biennial impact of the state mandated salary increase in 2026-2027. The balance of the change is due to reallocation of GR between strategies to meet operational needs.
			$1,027,429	Growth in Federal sponsored contract research.
			$26,913	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$1,404,342	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$3,933,621	$4,384,981	$4,538,358	$4,590,531	$4,643,749
2001	PROFESSIONAL FEES AND SERVICES	$21,475	$23,939	$24,776	$25,061	$25,352
2003	CONSUMABLE SUPPLIES	$10,804	$12,044	$12,465	$12,609	$12,755
2004	UTILITIES	$10,160	$11,325	$11,722	$11,856	$11,994
2005	TRAVEL	$57,074	$63,623	$65,849	$66,606	$67,378
2006	RENT - BUILDING	$(61,861)	$5,040	$5,216	$5,277	$5,338
2007	RENT - MACHINE AND OTHER	$158,809	$177,031	$183,223	$185,330	$187,478
2009	OTHER OPERATING EXPENSE	$4,359,046	$4,785,219	$4,952,597	$5,009,534	$5,067,609
TOTAL, OBJECT OF EXPENSE		**$8,489,128**	**$9,463,202**	**$9,794,206**	**$9,906,804**	**$10,021,653**
Method of Financing:						
1	General Revenue Fund	$2,556,552	$3,958,496	$4,164,338	$2,640,354	$2,640,354
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,556,552**	**$3,958,496**	**$4,164,338**	**$2,640,354**	**$2,640,354**
Method of Financing:						
8089	Indirect Cost Recov, Loc Held, est	$5,932,576	$5,504,706	$5,629,868	$7,266,450	$7,381,299
SUBTOTAL, MOF (OTHER FUNDS)		**$5,932,576**	**$5,504,706**	**$5,629,868**	**$7,266,450**	**$7,381,299**

727 Texas A&M Transportation Institute

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,906,804**	**$10,021,653**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,489,128**	**$9,463,202**	**$9,794,206**	**$9,906,804**	**$10,021,653**
FULL TIME EQUIVALENT POSITIONS:		**38.0**	**50.6**	**50.0**	**50.0**	**50.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funding for administration, fiscal, and support services for the agency.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors affecting this strategy include increases in costs of repairs and maintenance of facilities.

727 Texas A&M Transportation Institute

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,257,408	$19,928,457	$671,049	$(2,842,126)	The change in GR is the biennial impact of the state mandated salary increase in 2026-2027, which was offset by reallocation of GR between strategies to meet operational needs.
			$3,513,175	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$671,049	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 2 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$555,715	$616,391	$636,899	$0	$0
2003	CONSUMABLE SUPPLIES	$14	$16	$16	$0	$0
2005	TRAVEL	$5,353	$5,938	$6,135	$0	$0
2009	OTHER OPERATING EXPENSE	$960,603	$1,065,488	$1,100,936	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,521,685**	**$1,687,833**	**$1,743,986**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$578,120	$737,833	$773,986	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$578,120**	**$737,833**	**$773,986**	**$0**	**$0**
Method of Financing:						
8089	Indirect Cost Recov, Loc Held, est	$943,565	$950,000	$970,000	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$943,565**	**$950,000**	**$970,000**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration — Service Categories:
STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,521,685**	**$1,687,833**	**$1,743,986**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**5.8**	**9.0**	**8.9**	**8.9**	**8.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure support for buildings and facilities located in Brazos County. The services provided include physical plant support, routine building maintenance, custodial services, and utilities services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,431,819	$0	$(3,431,819)	$(3,431,819)	Infrastructure support is formula funded and isn't reflected in the FY 2026-2027 base request.
			$(3,431,819)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,293,585	$3,812,105	$3,904,309	$3,982,394	$4,062,043
TOTAL, OBJECT OF EXPENSE		**$4,293,585**	**$3,812,105**	**$3,904,309**	**$3,982,394**	**$4,062,043**
Method of Financing:						
1	General Revenue Fund	$690,578	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$690,578**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
555	Federal Funds					
10.310.000	Agriculture Food Research (AFRI)	$760	$4,641	$4,757	$4,852	$4,949
11.432.000	Environmental Research L	$21,486	$23,781	$24,375	$24,862	$25,359
12.351.000	Combating Wpns of Mass Destruction	$254	$0	$0	$0	$0
20.000.727	MISC DOT FOR TTI	$11,982	$16,958	$17,382	$17,729	$18,084
20.106.000	Airport Improvement Progr	$0	$1,987	$2,037	$2,078	$2,119
20.200.000	Highway Research and Development	$114,189	$104,819	$107,437	$109,585	$111,777
20.205.000	Highway Planning and Cons	$114,988	$138,986	$142,456	$145,305	$148,212
20.215.000	Highway Training and Educ	$6,678	$5,841	$5,986	$6,106	$6,224
20.237.000	Commercial Vehicle Information Net.	$53,509	$36,992	$37,916	$38,674	$39,448
20.500.000	Federal Transit Capital I	$14,453	$21,516	$22,054	$22,495	$22,945

727 Texas A&M Transportation Institute

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20.505.000	Metropolitan Planning	$1,390	$1,615	$1,655	$1,688	$1,722
20.507.000	Fed Transit Formula Urbanized	$1,971	$5,437	$5,573	$5,684	$5,798
20.509.000	Non-Urbanized Area Formula Grants	$458	$435	$446	$455	$464
20.513.000	Capital Assistance Programs	$3,228	$3,221	$3,301	$3,367	$3,435
20.514.000	Transit Planning and Rese	$1,656	$0	$0	$0	$0
20.530.000	Public Transportation Innovation	$4,972	$1,234	$1,265	$1,290	$1,316
20.600.000	State and Community Highw	$213,509	$198,194	$203,143	$207,206	$211,350
20.612.000	Grant to Increase Motorcycle Safety	$1,060	$1,043	$1,069	$1,091	$1,113
20.614.000	NHTSA Discretionary Safety Grants	$14,009	$8,063	$8,264	$8,429	$8,598
20.616.000	National Priority Safety Programs	$68,882	$91,753	$94,044	$95,925	$97,843
20.701.000	University Transportation	$111,510	$64,411	$66,019	$67,340	$68,687
66.000.000	County-wide Environment Assessment	$802	$7,788	$7,982	$8,142	$8,305
84.116.000	Fund for the Improvement	$0	$3,080	$3,157	$3,220	$3,285
93.113.000	Biological Response to En	$13,865	$9,425	$9,660	$9,854	$10,051
93.262.000	Occupational Safety and H	$3,147	$(294)	$(301)	$(307)	$(313)
93.319.000	Outreach Programs to Reduce Obesity	$2,586	$1,558	$1,597	$1,629	$1,662
93.394.000	Cancer Detection and Diag	$20	$0	$0	$0	$0
97.061.000	Centers for Homeland Security	$3,260	$0	$0	$0	$0
CFDA Subtotal, Fund 555		$784,624	$752,484	$771,274	$786,699	$802,433
SUBTOTAL, MOF (FEDERAL FUNDS)		**$784,624**	**$752,484**	**$771,274**	**$786,699**	**$802,433**

727 Texas A&M Transportation Institute

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
666	Appropriated Receipts	$283,052	$276,942	$282,490	$288,139	$293,902
777	Interagency Contracts	$2,100,225	$2,096,114	$2,148,538	$2,191,509	$2,235,339
8089	Indirect Cost Recov, Loc Held, est	$435,106	$686,565	$702,007	$716,047	$730,369
SUBTOTAL, MOF (OTHER FUNDS)		**$2,818,383**	**$3,059,621**	**$3,133,035**	**$3,195,695**	**$3,259,610**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,982,394**	**$4,062,043**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,293,585**	**$3,812,105**	**$3,904,309**	**$3,982,394**	**$4,062,043**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from other non -GR appropriated sources of funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The A&M Agencies have authority under HEGI rider #3 to use funds appropriated elsewhere in the GAA to pay for health insurance.

727 Texas A&M Transportation Institute

GOAL: 3 Staff Benefits Contributions

OBJECTIVE: 1 Staff Benefits Contributions — Service Categories:

STRATEGY: 1 Staff Group Insurance Contributions — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,716,414	$8,044,437	$328,023	$65,375	Growth in Federal sponsored contract research
			$22,609	Growth in sponsored contract research from private, local, foreign and other sponsors.
			$182,197	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			$57,842	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			$328,023	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$84,419,880**	**$89,864,408**	**$94,231,469**	**$94,113,667**	**$95,772,375**
METHODS OF FINANCE (INCLUDING RIDERS):				**$94,113,667**	**$95,772,375**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$84,419,880**	**$89,864,408**	**$94,231,469**	**$94,113,667**	**$95,772,375**
FULL TIME EQUIVALENT POSITIONS:	**459.6**	**460.0**	**461.0**	**461.0**	**461.0**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Bolstering Research Capabilities to Solve Real-World Transportation Challenges		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,622,994	6,823,412
1002	OTHER PERSONNEL COSTS	265,692	287,902
5000	CAPITAL EXPENDITURES	1,111,314	888,686
	TOTAL, OBJECT OF EXPENSE	**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
	TOTAL, METHOD OF FINANCING	**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.00	29.00

DESCRIPTION / JUSTIFICATION:

In order to address the state's need for high functioning, safe, and efficient transportation systems, TTI needs additional state support to be able to skate to where the puck is going, rather than chasing it. With this request, TTI looks to bolster research capabilities by investing in human capital. Human capital is a critical component to the agency's ability to serve Texas through research that reduces roadway fatalities, mitigates causes of congestion, and optimizes resource deployment on Texas' roadways. This request would provide an opportunity to recruit world-class research engineers, scientists, and staff from across the nation. Funding will also provide opportunities for student engagement from Texas A&M University System institutions as well as other Texas universities. In addition to human capital, specialized instrumentation and equipment are needed to foster development of necessary transportation system solutions for Texans and will help attract and retain top talent.

EXTERNAL/INTERNAL FACTORS:

TTI researchers are leading the development of transportation solutions for emerging and disruptive changes currently underway in the transportation arena, ensuring Texas is a national transportation leader in automated and connected vehicles, infrastructure, safety, and supply chain management. Research in these evolving and emerging areas helps Texas build upon its strong position as the economic growth engine of our nation. As the state population continues to grow exponentially, the burden on our transportation system also grows. The need for innovative transportation solutions has never been greater than it is today, and proper funding from the Legislature is critical to ensure Texas remains successful in this rapidly changing environment.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Additional out-year costs represent funding to continue the program beyond the biennium.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$8,000,000	$8,000,000	$8,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 10.00%

CONTRACT DESCRIPTION :

The exceptional item request includes $2M across the biennium for the purchase of specialized instrumentation and equipment from private sector vendor(s). The purchase of specialized instrumentation and equipment will be handled through competitive procurement contract(s) in fiscal years 2026 and 2027.

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Bolstering Research Capabilities to Solve Real-World Transportation Challenges		
Allocation to Strategy:	1-1-1 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,622,994	6,823,412
1002	OTHER PERSONNEL COSTS	265,692	287,902
5000	CAPITAL EXPENDITURES	1,111,314	888,686
TOTAL, OBJECT OF EXPENSE		**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
TOTAL, METHOD OF FINANCING		**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.0	29.0

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

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:

STRATEGY: 1 Sponsored Transportation Research Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,622,994	6,823,412
1002	OTHER PERSONNEL COSTS	265,692	287,902
5000	CAPITAL EXPENDITURES	1,111,314	888,686
	Total, Objects of Expense	**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
	Total, Method of Finance	**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		29.0	29.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Bolstering Research Capabilities to Solve Real-World Transportation Challenges

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2022 % Actual	Diff	Actual $	Total Expenditures FY 2022	% Goal	HUB Expenditures FY 2023 % Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$9,376	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	32.9 %	0.0%	-32.9%	$0	$95,908	32.9 %	89.7%	56.8%	$168,400	$187,775
23.7%	Professional Services	23.7 %	0.0%	-23.7%	$0	$0	35.0 %	0.0%	-35.0%	$0	$0
26.0%	Other Services	26.0 %	8.4%	-17.6%	$199,338	$2,379,462	26.0 %	8.4%	-17.6%	$180,749	$2,157,047
21.1%	Commodities	21.1 %	33.2%	12.1%	$1,829,594	$5,502,659	28.0 %	48.5%	20.5%	$3,103,171	$6,396,791
	Total Expenditures		**25.4%**		**$2,028,932**	**$7,987,405**		**39.5%**		**$3,452,320**	**$8,741,613**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded one of four, or 25%, of the applicable agency HUB procurement goals in FY 2022.
The agency attained or exceeded two of four, or 50%, of the applicable agency HUB procurement goals in FY 2023.

Applicability:

The mission of the Texas A&M Transportation Institute (TTI) is to solve transportation problems through research, to transfer technology and to develop human resources to meet the transportation challenges of tomorrow. In accomplishing the mission, TTI does not typically have Heavy Construction. TTI typically has very limited expenditures in the category of Building Construction (no reportable expenditures in FY 2022 or 2023).

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. TTI continues to look for opportunities to set attainable goals, particularly in the areas of Building Construction, Special Trades, and Professional Services, however the only vendors available to TTI for building construction and maintenance are non-HUB vendors at this time.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TTI continues to solidify its commitment and use of HUB vendors through outreach efforts by attending Economic Opportunity Forums , Advocacy group meetings, and continued related HUB trainings. TTI has established a new Mentor-Protege Agreement between Taurus Technologies and Koll Industries.

TTI has attended the following Events/Activities:

Economic Opportunity Forum - 4
Annual Meeting/Setting - 2
Advocacy Group - 3
Other - 2

HUB Program Staffing:

TTI has 4 HUB Program Personnel in the Purchasing Office committed to HUB procurement/shared services. The allocated percentages are as follows:

- Percentages of Weekly Hrs. with HUB
1- Personnel 25%
3- Personnel 10%

- Percentages of Weekly Hrs. with Purchasing
1- Personnel 20%
1- Personnel 5%
1- Personnel 7%

Current and Future 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):
- identified potential subcontracting opportunities in contracts over $100,000
- maintained awareness of the HUB program and its importance via meetings and communication with agency support staff
- maintained awareness of the HUB program by providing monthly reports to Executive level personnel for each department
- 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

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
10.310.000 Agriculture Food Research (AFRI)					
1 - 1 - 1 SPONSORED RESEARCH	12,871	72,265	70,731	72,145	73,588
3 - 1 - 1 STAFF GROUP INSURANCE	760	4,641	4,757	4,852	4,949
TOTAL, ALL STRATEGIES	**$13,631**	**$76,906**	**$75,488**	**$76,997**	**$78,537**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,631**	**$76,906**	**$75,488**	**$76,997**	**$78,537**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
11.432.000 Environmental Research L					
1 - 1 - 1 SPONSORED RESEARCH	571,595	711,848	696,734	710,668	724,882
3 - 1 - 1 STAFF GROUP INSURANCE	21,486	23,781	24,375	24,862	25,359
TOTAL, ALL STRATEGIES	**$593,081**	**$735,629**	**$721,109**	**$735,530**	**$750,241**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$593,081**	**$735,629**	**$721,109**	**$735,530**	**$750,241**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.351.000 Combating Wpns of Mass Destruction					
1 - 1 - 1 SPONSORED RESEARCH	9,024	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	254	0	0	0	0
TOTAL, ALL STRATEGIES	**$9,278**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,278**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.000.727 MISC DOT FOR TTI					
1 - 1 - 1 SPONSORED RESEARCH	163,901	342,668	335,393	342,100	348,942
3 - 1 - 1 STAFF GROUP INSURANCE	11,982	16,958	17,382	17,729	18,084

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CFDA/ALN NUMBER/ STRATEGY	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
TOTAL, ALL STRATEGIES	**$175,883**	**$359,626**	**$352,775**	**$359,829**	**$367,026**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$175,883**	**$359,626**	**$352,775**	**$359,829**	**$367,026**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.106.000 Airport Improvement Progr					
1 - 1 - 1 SPONSORED RESEARCH	0	22,940	22,448	22,902	23,360
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,987	2,037	2,078	2,119
TOTAL, ALL STRATEGIES	**$0**	**$24,927**	**$24,485**	**$24,980**	**$25,479**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$24,927**	**$24,485**	**$24,980**	**$25,479**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.200.000 Highway Research and Development					
1 - 1 - 1 SPONSORED RESEARCH	2,336,565	2,398,712	2,347,785	2,394,741	2,442,635
3 - 1 - 1 STAFF GROUP INSURANCE	114,189	104,819	107,437	109,585	111,777
TOTAL, ALL STRATEGIES	**$2,450,754**	**$2,503,531**	**$2,455,222**	**$2,504,326**	**$2,554,412**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,450,754**	**$2,503,531**	**$2,455,222**	**$2,504,326**	**$2,554,412**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.205.000 Highway Planning and Cons					
1 - 1 - 1 SPONSORED RESEARCH	2,939,827	6,753,917	6,610,523	6,742,733	6,877,588
3 - 1 - 1 STAFF GROUP INSURANCE	114,988	138,986	142,456	145,305	148,212
TOTAL, ALL STRATEGIES	**$3,054,815**	**$6,892,903**	**$6,752,979**	**$6,888,038**	**$7,025,800**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,054,815**	**$6,892,903**	**$6,752,979**	**$6,888,038**	**$7,025,800**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20.215.000 Highway Training and Educ					
1 - 1 - 1 SPONSORED RESEARCH	214,086	121,966	119,377	121,764	124,200
3 - 1 - 1 STAFF GROUP INSURANCE	6,678	5,841	5,986	6,106	6,224
TOTAL, ALL STRATEGIES	**$220,764**	**$127,807**	**$125,363**	**$127,870**	**$130,424**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$220,764**	**$127,807**	**$125,363**	**$127,870**	**$130,424**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.237.000 Commercial Vehicle Information Net.					
1 - 1 - 1 SPONSORED RESEARCH	976,484	524,080	512,953	523,212	533,677
3 - 1 - 1 STAFF GROUP INSURANCE	53,509	36,992	37,916	38,674	39,448
TOTAL, ALL STRATEGIES	**$1,029,993**	**$561,072**	**$550,869**	**$561,886**	**$573,125**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,029,993**	**$561,072**	**$550,869**	**$561,886**	**$573,125**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.500.000 Federal Transit Capital I					
1 - 1 - 1 SPONSORED RESEARCH	221,238	321,603	314,775	321,071	327,492
3 - 1 - 1 STAFF GROUP INSURANCE	14,453	21,516	22,054	22,495	22,945
TOTAL, ALL STRATEGIES	**$235,691**	**$343,119**	**$336,829**	**$343,566**	**$350,437**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$235,691**	**$343,119**	**$336,829**	**$343,566**	**$350,437**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.505.000 Metropolitan Planning					
1 - 1 - 1 SPONSORED RESEARCH	40,698	25,821	25,273	25,779	26,294
3 - 1 - 1 STAFF GROUP INSURANCE	1,390	1,615	1,655	1,688	1,722

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, ALL STRATEGIES	**$42,088**	**$27,436**	**$26,928**	**$27,467**	**$28,016**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$42,088**	**$27,436**	**$26,928**	**$27,467**	**$28,016**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.507.000 Fed Transit Formula Urbanized					
1 - 1 - 1 SPONSORED RESEARCH	51,244	60,679	59,391	60,579	61,790
3 - 1 - 1 STAFF GROUP INSURANCE	1,971	5,437	5,573	5,684	5,798
TOTAL, ALL STRATEGIES	**$53,215**	**$66,116**	**$64,964**	**$66,263**	**$67,588**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$53,215**	**$66,116**	**$64,964**	**$66,263**	**$67,588**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.509.000 Non-Urbanized Area Formula Grants					
1 - 1 - 1 SPONSORED RESEARCH	6,769	7,261	7,107	7,249	7,394
3 - 1 - 1 STAFF GROUP INSURANCE	458	435	446	455	464
TOTAL, ALL STRATEGIES	**$7,227**	**$7,696**	**$7,553**	**$7,704**	**$7,858**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$7,227**	**$7,696**	**$7,553**	**$7,704**	**$7,858**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.513.000 Capital Assistance Programs					
1 - 1 - 1 SPONSORED RESEARCH	55,043	128,665	125,934	128,452	131,021
3 - 1 - 1 STAFF GROUP INSURANCE	3,228	3,221	3,301	3,367	3,435
TOTAL, ALL STRATEGIES	**$58,271**	**$131,886**	**$129,235**	**$131,819**	**$134,456**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$58,271**	**$131,886**	**$129,235**	**$131,819**	**$134,456**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20.514.000 Transit Planning and Rese					
1 - 1 - 1 SPONSORED RESEARCH	17,520	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,656	0	0	0	0
TOTAL, ALL STRATEGIES	**$19,176**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$19,176**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.530.000 Public Transportation Innovation					
1 - 1 - 1 SPONSORED RESEARCH	123,605	26,443	25,882	26,399	26,927
3 - 1 - 1 STAFF GROUP INSURANCE	4,972	1,234	1,265	1,290	1,316
TOTAL, ALL STRATEGIES	**$128,577**	**$27,677**	**$27,147**	**$27,689**	**$28,243**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$128,577**	**$27,677**	**$27,147**	**$27,689**	**$28,243**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.600.000 State and Community Highw					
1 - 1 - 1 SPONSORED RESEARCH	2,789,647	2,464,233	2,411,914	2,460,152	2,509,355
3 - 1 - 1 STAFF GROUP INSURANCE	213,509	198,194	203,143	207,206	211,350
TOTAL, ALL STRATEGIES	**$3,003,156**	**$2,662,427**	**$2,615,057**	**$2,667,358**	**$2,720,705**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,003,156**	**$2,662,427**	**$2,615,057**	**$2,667,358**	**$2,720,705**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.612.000 Grant to Increase Motorcycle Safety					
1 - 1 - 1 SPONSORED RESEARCH	250,592	148,574	145,420	148,328	151,295
3 - 1 - 1 STAFF GROUP INSURANCE	1,060	1,043	1,069	1,091	1,113

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CFDA/ALN NUMBER/ STRATEGY	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
TOTAL, ALL STRATEGIES	**$251,652**	**$149,617**	**$146,489**	**$149,419**	**$152,408**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$251,652**	**$149,617**	**$146,489**	**$149,419**	**$152,408**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.614.000 NHTSA Discretionary Safety Grants					
1 - 1 - 1 SPONSORED RESEARCH	1,100,275	290,037	283,880	289,557	295,348
3 - 1 - 1 STAFF GROUP INSURANCE	14,009	8,063	8,264	8,429	8,598
TOTAL, ALL STRATEGIES	**$1,114,284**	**$298,100**	**$292,144**	**$297,986**	**$303,946**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,114,284**	**$298,100**	**$292,144**	**$297,986**	**$303,946**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.616.000 National Priority Safety Programs					
1 - 1 - 1 SPONSORED RESEARCH	801,552	922,243	902,663	920,716	939,130
3 - 1 - 1 STAFF GROUP INSURANCE	68,882	91,753	94,044	95,925	97,843
TOTAL, ALL STRATEGIES	**$870,434**	**$1,013,996**	**$996,707**	**$1,016,641**	**$1,036,973**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$870,434**	**$1,013,996**	**$996,707**	**$1,016,641**	**$1,036,973**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 1 SPONSORED RESEARCH	68,966	0	0	0	0
1 - 1 - 2 NATIONAL CENTERS	2,527,875	1,884,907	2,746,451	2,801,380	2,857,407
3 - 1 - 1 STAFF GROUP INSURANCE	111,510	64,411	66,019	67,340	68,687

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CFDA/ALN NUMBER/ STRATEGY	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
TOTAL, ALL STRATEGIES	**$2,708,351**	**$1,949,318**	**$2,812,470**	**$2,868,720**	**$2,926,094**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,708,351**	**$1,949,318**	**$2,812,470**	**$2,868,720**	**$2,926,094**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.000.000 County-wide Environment Assessment					
1 - 1 - 1 SPONSORED RESEARCH	32,141	143,983	140,926	143,745	146,620
3 - 1 - 1 STAFF GROUP INSURANCE	802	7,788	7,982	8,142	8,305
TOTAL, ALL STRATEGIES	**$32,943**	**$151,771**	**$148,908**	**$151,887**	**$154,925**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$32,943**	**$151,771**	**$148,908**	**$151,887**	**$154,925**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
84.116.000 Fund for the Improvement					
1 - 1 - 1 SPONSORED RESEARCH	847,990	1,997,262	1,954,857	1,993,954	2,033,833
3 - 1 - 1 STAFF GROUP INSURANCE	0	3,080	3,157	3,220	3,285
TOTAL, ALL STRATEGIES	**$847,990**	**$2,000,342**	**$1,958,014**	**$1,997,174**	**$2,037,118**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$847,990**	**$2,000,342**	**$1,958,014**	**$1,997,174**	**$2,037,118**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.113.000 Biological Response to En					
1 - 1 - 1 SPONSORED RESEARCH	140,616	122,011	119,421	121,809	124,246
3 - 1 - 1 STAFF GROUP INSURANCE	13,865	9,425	9,660	9,854	10,051
TOTAL, ALL STRATEGIES	**$154,481**	**$131,436**	**$129,081**	**$131,663**	**$134,297**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$154,481**	**$131,436**	**$129,081**	**$131,663**	**$134,297**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
93.262.000 Occupational Safety and H					
1 - 1 - 1 SPONSORED RESEARCH	81,010	-14,660	-14,348	-14,635	-14,928
3 - 1 - 1 STAFF GROUP INSURANCE	3,147	-294	-301	-307	-313
TOTAL, ALL STRATEGIES	**$84,157**	**-$14,954**	**-$14,649**	**-$14,942**	**-$15,241**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$84,157**	**-$14,954**	**-$14,649**	**-$14,942**	**-$15,241**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.319.000 Outreach Programs to Reduce Obesity					
1 - 1 - 1 SPONSORED RESEARCH	41,241	23,199	22,706	23,160	23,623
3 - 1 - 1 STAFF GROUP INSURANCE	2,586	1,558	1,597	1,629	1,662
TOTAL, ALL STRATEGIES	**$43,827**	**$24,757**	**$24,303**	**$24,789**	**$25,285**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$43,827**	**$24,757**	**$24,303**	**$24,789**	**$25,285**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.394.000 Cancer Detection and Diag					
1 - 1 - 1 SPONSORED RESEARCH	13,001	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	20	0	0	0	0
TOTAL, ALL STRATEGIES	**$13,021**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$13,021**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.061.000 Centers for Homeland Security					
1 - 1 - 1 SPONSORED RESEARCH	39,166	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	3,260	0	0	0	0

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CFDA/ALN NUMBER/ STRATEGY	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
TOTAL, ALL STRATEGIES	**$42,426**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$42,426**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.310.000	Agriculture Food Research (AFRI)	13,631	76,906	75,488	76,997	78,537
11.432.000	Environmental Research L	593,081	735,629	721,109	735,530	750,241
12.351.000	Combating Wpns of Mass Destruction	9,278	0	0	0	0
20.000.727	MISC DOT FOR TTI	175,883	359,626	352,775	359,829	367,026
20.106.000	Airport Improvement Progr	0	24,927	24,485	24,980	25,479
20.200.000	Highway Research and Development	2,450,754	2,503,531	2,455,222	2,504,326	2,554,412
20.205.000	Highway Planning and Cons	3,054,815	6,892,903	6,752,979	6,888,038	7,025,800
20.215.000	Highway Training and Educ	220,764	127,807	125,363	127,870	130,424
20.237.000	Commercial Vehicle Information Net.	1,029,993	561,072	550,869	561,886	573,125
20.500.000	Federal Transit Capital I	235,691	343,119	336,829	343,566	350,437
20.505.000	Metropolitan Planning	42,088	27,436	26,928	27,467	28,016
20.507.000	Fed Transit Formula Urbanized	53,215	66,116	64,964	66,263	67,588
20.509.000	Non-Urbanized Area Formula Grants	7,227	7,696	7,553	7,704	7,858
20.513.000	Capital Assistance Programs	58,271	131,886	129,235	131,819	134,456
20.514.000	Transit Planning and Rese	19,176	0	0	0	0
20.530.000	Public Transportation Innovation	128,577	27,677	27,147	27,689	28,243
20.600.000	State and Community Highw	3,003,156	2,662,427	2,615,057	2,667,358	2,720,705

727 Texas A&M Transportation Institute

CFDA/ALN NUMBER/ STRATEGY		**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**
20.612.000	Grant to Increase Motorcycle Safety	251,652	149,617	146,489	149,419	152,408
20.614.000	NHTSA Discretionary Safety Grants	1,114,284	298,100	292,144	297,986	303,946
20.616.000	National Priority Safety Programs	870,434	1,013,996	996,707	1,016,641	1,036,973
20.701.000	University Transportation	2,708,351	1,949,318	2,812,470	2,868,720	2,926,094
66.000.000	County-wide Environment Assessment	32,943	151,771	148,908	151,887	154,925
84.116.000	Fund for the Improvement	847,990	2,000,342	1,958,014	1,997,174	2,037,118
93.113.000	Biological Response to En	154,481	131,436	129,081	131,663	134,297
93.262.000	Occupational Safety and H	84,157	-14,954	-14,649	-14,942	-15,241
93.319.000	Outreach Programs to Reduce Obesity	43,827	24,757	24,303	24,789	25,285
93.394.000	Cancer Detection and Diag	13,021	0	0	0	0
97.061.000	Centers for Homeland Security	42,426	0	0	0	0
TOTAL, ALL STRATEGIES		$17,259,166	$20,253,141	$20,759,470	$21,174,659	$21,598,152
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$17,259,166**	**$20,253,141**	**$20,759,470**	**$21,174,659**	**$21,598,152**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

727 Texas A&M Transportation Institute

CFDA/ALN NUMBER/ STRATEGY	**Exp 2023**	**Est 2024**	**Bud 2025**	**BL 2026**	**BL 2027**

Assumptions and Methodology:

Federal funds for FY 2024 and FY 2025 are estimated based on anticipated funding levels.

Potential Loss:

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

	2024 - 2025 Biennium				2026 - 2027 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 9,522,400	$ 11,952,238	$ 21,474,638		$ 11,952,238	$ 11,952,238	$ 23,904,476	
Other Income:								
State Grants and Contracts	37,215,365	38,145,749	75,361,114		38,908,664	39,686,837	78,595,501	
Federal Grants and Contracts	20,253,141	20,759,470	41,012,611		21,174,659	21,598,152	42,772,811	
Local Government Grants and Contracts	2,664,609	2,712,277	5,376,886		2,766,522	2,821,853	5,588,375	
Private Gifts and Grants	2,993,040	3,058,525	6,051,565		3,119,696	3,182,089	6,301,785	
Other	17,215,853	17,603,210	34,819,063		18,489,858	18,829,176	37,319,034	
Total	89,864,408	94,231,469	184,095,877	91.0%	96,411,637	98,070,345	194,481,982	91.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 5,429,959	$ 5,949,817	$ 11,379,776		$ 5,429,959	$ 5,949,817	$ 11,379,776	
Total	5,429,959	5,949,817	11,379,776	5.6%	5,429,959	5,949,817	11,379,776	5.3%
NON-APPROPRIATED SOURCES								
Private Gifts and Grants	$ 192,000	$ 192,000	$ 384,000		$ 192,000	$ 192,000	$ 384,000	
Endowment and Interest Income	440,000	442,000	882,000		444,000	446,000	890,000	
Sales and Services of Educational Activities (net)	2,700,766	2,727,774	5,428,540		2,755,051	2,782,602	5,537,653	
Other Income	78,445	79,229	157,674		80,022	80,822	160,844	
Total	3,411,211	3,441,003	6,852,214	3.4%	3,471,073	3,501,424	6,972,497	3.3%
TOTAL SOURCES	$ 98,705,578	$ 103,622,289	$ 202,327,867	100.0%	$ 105,312,669	$ 107,521,586	$ 212,834,255	100.0%

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		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/Other %	0.00%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		35	35	0	35	155
2a Employee and Children		17	17	0	17	55
3a Employee and Spouse		8	8	0	8	28
4a Employee and Family		17	17	0	17	74
5a Eligible, Opt Out		2	2	0	2	9
6a Eligible, Not Enrolled		1	1	0	1	12
Total for This Section		**80**	**80**	**0**	**80**	**333**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	48
2b Employee and Children		0	0	0	0	1
3b Employee and Spouse		1	1	0	1	7
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		0	0	0	0	12
6b Eligible, Not Enrolled		0	0	0	0	2
Total for This Section		**1**	**1**	**0**	**1**	**70**
Total Active Enrollment		**81**	**81**	**0**	**81**	**403**

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	96	96	0	96	0
2c Employee and Children	6	6	0	6	0
3c Employee and Spouse	67	67	0	67	0
4c Employee and Family	10	10	0	10	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**179**	**179**	**0**	**179**	**0**
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	**179**	**179**	**0**	**179**	**0**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	131	131	0	131	155
2e Employee and Children	23	23	0	23	55
3e Employee and Spouse	75	75	0	75	28
4e Employee and Family	27	27	0	27	74
5e Eligble, Opt Out	2	2	0	2	9
6e Eligible, Not Enrolled	1	1	0	1	12
Total for This Section	**259**	**259**	**0**	**259**	**333**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	131	131	0	131	203
2f Employee and Children	23	23	0	23	56
3f Employee and Spouse	76	76	0	76	35
4f Employee and Family	27	27	0	27	74
5f Eligble, Opt Out	2	2	0	2	21
6f Eligible, Not Enrolled	1	1	0	1	14
Total for This Section	**260**	**260**	**0**	**260**	**403**

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Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% 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	$430,461	100.0000	$451,738	100.0000	$479,069	100.0000	$488,650	100.0000	$498,423
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	**$430,461**	100.0000	**$451,738**	100.0000	**$479,069**	100.0000	**$488,650**	100.0000	**$498,423**

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Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	22,372,998	23,478,891	24,899,363	25,397,351	25,905,298
Employer Contribution to TRS Retirement Programs	1,789,840	1,937,008	2,054,197	2,095,281	2,137,187
Gross Educational and General Payroll - Subject To ORP Retirement	17,447,659	18,310,093	19,417,853	19,806,211	20,202,335
Employer Contribution to ORP Retirement Programs	1,151,545	1,208,466	1,281,578	1,307,210	1,333,354
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					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,582,150	4,819,139	5,110,697	5,212,911	5,317,169
Total Differential	87,061	91,564	97,103	99,045	101,026

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727 Texas A&M Transportation Institute

Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	500,000	500,000	10,300,000	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	500,000	500,000	10,300,000	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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Agency code: **727** Agency name: **Texas A&M Transportation Institute**

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	459.6	460.0	461.0	461.0	461.0
Subtotal, Directly Appropriated Funds	**459.6**	**460.0**	**461.0**	**461.0**	**461.0**
Non Appropriated Funds Employees	54.6	55.9	55.9	55.9	55.9
Subtotal, Other Funds & Non-Appropriated	**54.6**	**55.9**	**55.9**	**55.9**	**55.9**
GRAND TOTAL	**514.2**	**515.9**	**516.9**	**516.9**	**516.9**