

# **LEGISLATIVE APPROPRIATIONS REQUEST**

**For Fiscal Years 2020 and 2021**

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

by

**Texas A&M Transportation Institute**



August 3, 2018



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**Texas A&M Transportation Institute**

**The Texas A&M University System**

August 3, 2018



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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 2020-2021 biennium.**

Number	Name
3.B.	Rider Revisions and Additions Request
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Schedule 1A	Other Educational and General Income



## Schedules Not Included

For the schedules identified below, Texas A&M Transportation Institute either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Transportation Institute Legislative Appropriations Request for the FY 2020-2021 biennium.

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



## Administrator's Statement

8/1/2018 9:25:28AM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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### 727 Texas A&M Transportation Institute

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Since 1950, the Texas A&M Transportation Institute (TTI) has sought solutions to the problems and challenges facing all modes of transportation, as well as the interaction between and among modes. A member of The Texas A&M University System, TTI is widely recognized as one of the largest and finest higher education-affiliated transportation research institutes in the nation, conducting over 700 research projects each year with 200 sponsors at all levels of government and the private sector. At any one time, TTI has research projects underway in at least 30 states and has conducted research in all 50 states as well as in 48 foreign countries, with a wide range in project size and scope.

TTI's mission is to: 1) Identify and solve transportation problems through research; 2) Transfer technology; and 3) Develop diverse human resources to meet the transportation challenges of tomorrow. The results of the Institute'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 thousands of lives.

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

With headquarters and laboratories on the Texas A&M University campus in College Station, TTI also maintains several facilities in Bryan at the Texas A&M University System's RELLIS Campus, including roadside safety and physical security, visibility, infrastructure, and environmental and emissions testing facilities. These accredited facilities are essential in providing real-world findings to the state. To locate TTI's leadership personnel in closer proximity with its principal research activities, its headquarters will relocate to the RELLIS Campus in spring 2019. Researchers at TTI's eight urban offices across the state work with local and regional transportation agencies to develop local solutions, foster cooperation and implement new and innovative research results. The Institute frequently partners with other Texas universities to research critical transportation issues and help train the next generation of transportation professionals.

#### Contributions to the Transportation System

The quality of life provided to Texas citizens, as well as the economic competitiveness of the state and nation, depend on the functionality of our transportation system. An effective transportation system supports critical societal functions, such as economic development, manufacturing, delivery of goods and services, commuting to and from work and school, rapid response to emergencies, and tourism. However, also associated with transportation are environmental concerns, energy consumption, injuries and fatalities, and the costs and delays associated with traffic congestion.

While the Institute's research agenda directly responds to specific sponsor requirements, transportation consumers throughout Texas and the nation are the ultimate beneficiaries of the work conducted by TTI. TTI researchers are helping develop state and national transportation research agendas and transportation standards. TTI has a close working relationship with key state agencies such as the Texas Department of Transportation (TxDOT), as well as local and regional transportation agencies across the state. This relationship helps ensure that TTI research is put into practice for the ultimate benefit of all Texans.

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

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**Contributions to Transportation Workforce Development**

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

The close academic ties with Texas A&M University have enabled TTI to support and enhance the undergraduate and graduate educational experience by not only facilitating opportunities for on-the-ground, real world student participation in on-going transportation research, but also in preparing students for transportation careers. TTI provides many one-of-a-kind research laboratories that contribute to students' education. The 200+ students who participate in TTI research gain substantive experience that enhances their education and improves their marketability. TTI's educational outreach continues at the Institute's eight urban offices, which employ students from local universities and engage them in research projects. The 40+ faculty members engaged in TTI research further strengthen the linkages between research and education.

**Contributions to the Legislature**

State policy makers are faced with an increasingly complex myriad of transportation decisions and are seeking assistance from TTI in evaluating options for improving the state's transportation system. TTI 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. Funding was appropriated to TTI during the 83rd Texas Legislative Session and the 84th Legislative Session for the Transportation Policy Research Center. The Center's mission was to: provide a sustained, objective capability in support of solutions to the state's current, near-term and long-range transportation challenges; assist state, national and local decision makers in formulating transportation public policy through research and innovation; and serve as an independent resource to the Texas Legislature, providing, as requested, analyses of the state's transportation policies and the economic impacts of those policies.

The Center supported the Texas Legislature with objective, data-driven transportation policy research in the areas of finance, freight, congestion, public engagement and technology. During the 2015 and 2017 legislative sessions, the Center's research provided information for over 30 transportation bills that were filed. TTI staff responded to over 180 legislative inquiries, participated in over 120 legislative meetings, and presented testimony at 20 committee hearings. The Center also produced and delivered over 100 highly regarded research products, including reports, briefs, and visualizations.

TTI researchers have leveraged the Center's research into more than \$3 million annually in external research contracts, and have become recognized as national experts in the transportation policy arena.

Transportation in Texas is evolving at an unprecedented rate. The challenges and changes the state will experience over the next few years – from the introduction of connected and autonomous technologies on our roadways, to changes in the way our vehicles are powered, to continued transportation infrastructure challenges – have enormous implications for transportation policy and practice. For these reasons, TTI is requesting new funding for Transportation Policy Research as a legislative exceptional item for the FY 2020-2021 biennium.



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#### Leveraged Funds

Historically, TTI has been very successful in leveraging state funds to obtain federal and other research funding. When all state funds are considered, TTI's leverage ratio of direct state appropriations to total funds is approximately 1:12. Thus, TTI's state appropriations are crucial to the agency's operations. State appropriations enable the Institute to maintain a core set of research strengths and expertise, personnel, laboratories and facilities that are readily available to the legislature and state agencies and essential to the Institute's ability to compete for national research programs and centers. The state's investment is further enhanced due to TTI's role in educating the next generation of transportation professionals.

TxDOT has conservatively estimated that the cost-benefit ratio of its research program, of which TTI is the largest participant, is in excess of 1:5. These benefits can be measured in terms of lives saved, traffic crashes avoided, person-hours of traffic delay eliminated and reduced operating expenses for TxDOT.

#### Strategies

#### Sponsored Research

The sponsored research strategy is the heart of the Institute's research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. TTI has saved the State of Texas and the U.S. billions of dollars through strategies and products developed through its sponsored research program.

Below are just a few examples of the success of this program:

- Major advancements in roadside safety devices have saved more than tens of thousands of lives in the United States.
- Significant improvements in HOV lane systems in Houston and Dallas have led to reduced congestion.
- Preparation of the definitive national study documenting congestion costs and trends in almost 500 urban areas provides invaluable input into policy and transportation decisions at the state and national levels.
- The Teens in the Driver Seat® (TDS) peer-to-peer safety outreach program, which began in 2002, is now active in more than 1,250 schools. The majority of deployment of TDS to date has occurred in Texas, but the program has now reached 38 states in the U.S. as part of a partnership with State Farm. Recognized as a national best practice for teen driver safety since 2009, this award-winning program of the Texas A&M Transportation Institute continues to be the gold standard for program of its kind.
- A new partnership between 3M and TTI is leveraging their decades-long quest to improve the durability and visibility of road signage and pavement marking technologies by developing a simulated rain range to test interactions between vehicle sensors on self-driving cars and highway infrastructure under wet conditions.
- New pavement materials that reduce splash/spray and hydroplaning during rain events, create less tire noise and are environmentally friendly are now in place on thousands of miles of Texas highway.
- A comprehensive mobility coordination and traveler information system has been implemented along a 96-mile, IH35 construction zone project using new communication technologies.

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

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National Centers

Submitting proposals and developing programs to enhance and promote advanced transportation-related research of national significance remains the focus of the National Centers Strategy. As recognized leaders in many fields, TTI researchers are active in developing the national and state transportation research agendas. TTI is home or a partner to five federally funded centers of excellence: the Center for Railway Research; the Center for Transportation Computational Mechanics; the Center for Advancing Research in Transportation Emissions, Energy and Health; the Safety Through Disruption Center; and the Maritime Transportation Research and Education Center. The Institute is also home to four state-authorized centers—the Center for Transportation Safety, the Center for Ports and Waterways, the Center for International Intelligent Transportation Research, and the 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 Texas A&M System Board of Regents, the Center for Alcohol and Drug Education Studies. These interdisciplinary centers are at the forefront of addressing the state and nation’s most pressing transportation concerns and position TTI to respond quickly and effectively to help provide solutions .

The funds requested for FY 2020-2021 will be used to sustain competitive research capabilities and to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas. Demonstrating the state’s support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

Texas A&M Transportation Institute is requesting a bill pattern structure change to Method of Finance, in order to become aligned with other institutions of higher education in Texas. Other A&M System agencies, each defined as institutions of higher education, have submitted a similar request. The requested technical change was submitted to both the Legislative Budget Board and Governor’s Office of Budget, Policy and Planning during the budget structure change process in the Spring of this year.

Exceptional Item Requests

Transportation Policy Research  
Requested Amount: \$6,000,000/biennium

This exceptional item will enable TTI to respond to complex, labor-intensive legislative inquiries in a timely manner and provide in-depth research on urgent legislative requests and initiatives. Funding also will allow the Center to conduct research to inform transportation policy.

During 2013-2017, legislative appropriations for transportation policy research allowed TTI to produce or assist in the production of over 100 reports, graphics, online data visualizations, and presentations for legislators and staff, including statutorily required studies, such as the HB 790 noise mitigation/sounds walls study (84th Regular Session). TTI experts also testified at 20 legislative hearings, providing research-based information on numerous transportation topics.

Funding will support the researchers and staff necessary to carry out this program over the biennium and produce similar outputs for policymakers . Specific topics to be researched and reported to the legislature would include: updates to the methodologies and projections in the TxDOT 2030 Report; different approaches for transportation funding; best practices for congestion mitigation; emerging technologies that assist the transportation network needs such as infrastructure resiliency, rapid infrastructure recovery after extreme weather events or the evolving automated and connected transportation industry; and other topics directed by the legislature.

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TTI is uniquely positioned to lead this center, due to the breadth and depth of its research in transportation policy and the Institute's long-term experience in responding to legislative requests and delivering testimony. This initiative impacts all Texans, as well as businesses seeking to locate in Texas and the Texas tourism industry.

Managing Truck Congestion Near Texas Ports  
Requested Amount: \$3,000,000/biennium

There are 26 ports in Texas, including inland ports. Texas ports account for 1.1 million jobs and \$288 billion per year in exports. Freight tonnage is expected to increase 68% (truck) and 46% (ship) from 2007 to 2035. Truck congestion near Texas Ports – on the coast, on the border, and within the state – is growing. Congestion affects economic vitality by adding time and cost, and negatively affecting physical health by increasing pollutants and degrading air quality. There is little or no public data available to effectively analyze truck routing congestion, which limits agencies' abilities to find the best methods to address that congestion.

To help manage and alleviate congestion near Texas ports, TTI will acquire and analyze a large-scale dataset of port-related freight origin, destination, and routes to assist entities with congestion mitigation and planning, thereby reducing infrastructure impacts, improving safety, reducing air quality impacts, and increasing economic vitality for the state of Texas.

Potential accomplishments during the first biennium of funding include: smarter financial investment strategies for management of truck freight near border crossings, seaports and inland ports; statewide access to truck routing data and tools; highest possible returns for state investment in relieving congestion around Texas ports; and more reliable delivery of consumer goods across the entire state.

Billions of dollars will be spent in Texas to facilitate the movement of freight through the ports. This work will provide information critical to identifying the most effective means of serving port traffic.

Texas A&M University System Funding Issues and Needs

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan and grow, teach and support our students through to graduation, and pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

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We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

**Other Issues**

Background Checks – Texas Government Code 411.094 permits institutions of higher education to use the following sources to obtain criminal history record information: the Texas Department of Public Safety's Crime Records Service-Public Site or any other publicly available local, state or federal source; or the Texas Department of Public Safety's Crime Records Service-Secure Site. TTI, using this authority, performs a background check on all candidates for employment and on all existing employees that transfer into a security-sensitive position.

10% Biennial Base Reduction – TTI's general revenue appropriation is used to leverage competitive sponsored research and provides funding support for National Centers research, the Center for International Intelligent Transportation, the Transportation Safety Center and agency operations. A general revenue reduction would have a negative impact on the Institute by reducing TTI's ability to leverage competitive sponsored research and would result in a reduction to the scope of these important sponsored research initiatives.

**Administrator's Statement**

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Summary

For the 2020-2021 biennium, TTI's goals are to anticipate, identify and solve transportation problems; disseminate the results of research to improve the overall transportation system; and enhance the quality of transportation education in Texas. To meet these goals, the Institute seeks to increase its total dollar volume of research studies, the number of researchers and students participating in the research program, and the number of research products implemented to improve safety and mobility. State funds are essential to the Institute's ability to respond to emerging research issues and compete for external funding, and to maintain personnel and facilities during periods of contract discontinuity.

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

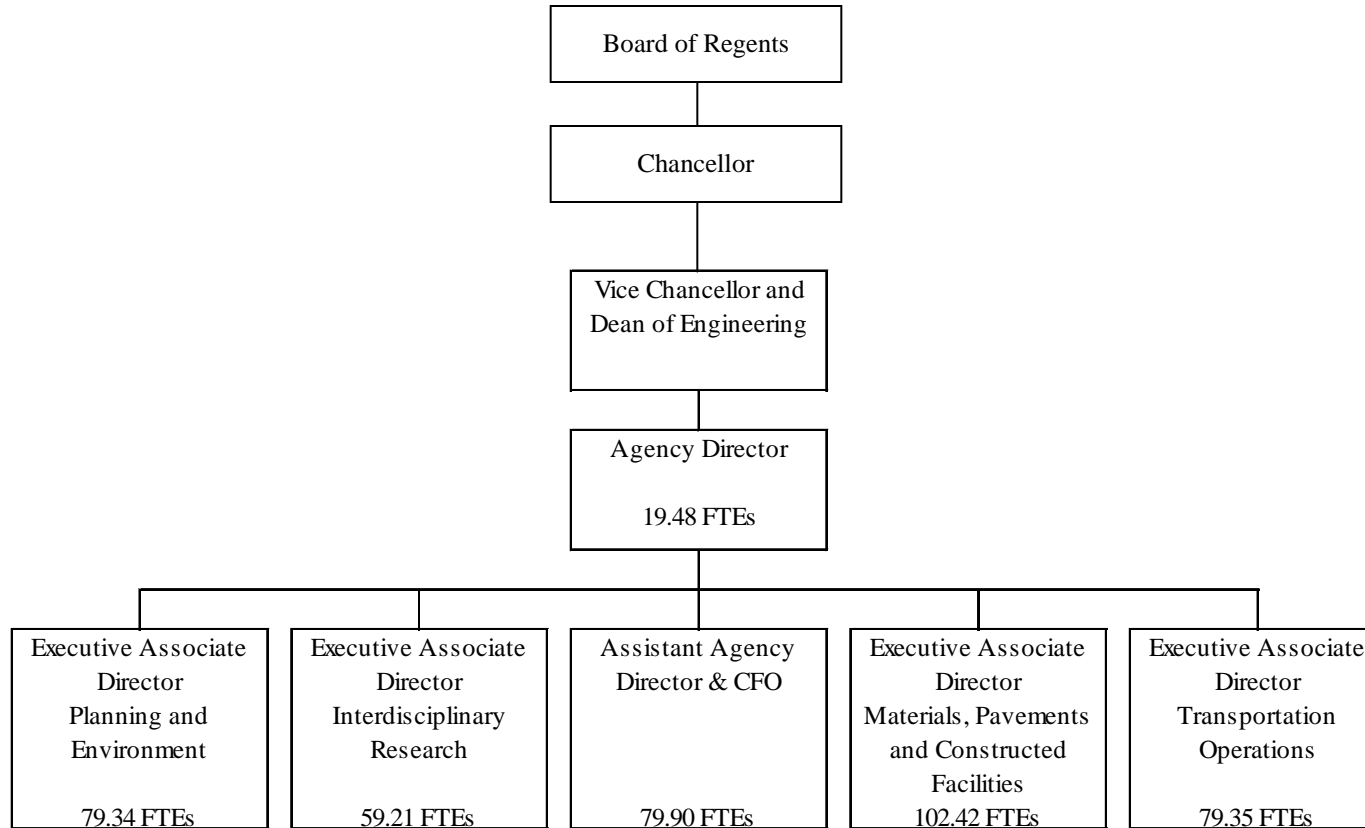
Indirect Cost Recovery Earned by Texas A&M Transportation Institute

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas A&M Transportation Institute sponsored research contracts for the last full year (FY 2017), including amounts collected by Texas A&M Sponsored Research Services is as follows:

Fiscal Year 2017

Total Indirect Cost Recovery.....\$12,287,271

## Texas A&M Transportation Institute Organizational Chart



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

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

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

The Assistant Agency Director & CFO is responsible for the agency’s financial operations; human resources; facilities, safety and support services; research administration; compliance; and intellectual property management.

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

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



## CERTIFICATE

Agency Name Texas A&M Transportation Institute

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Gregory D. Winfree  
Signature

Gregory D. Winfree, J.D.

Printed Name

Agency Director

Title

July 30, 2018

Date

Board or Commission Chair

Charles W. Schwartz  
Signature

Charles W. Schwartz

Printed Name

Chairman, Board of Regents

Title

July 30, 2018

Date

Chief Financial Officer

J.P.D.  
Signature

Joseph N. Dunn

Printed Name

Assistant Agency Director & CFO

Title

July 30, 2018

Date

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**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute  
Appropriation Years: 2020-21

EXCEPTIONAL  
ITEM  
FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2020-21
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	
<b>Goal: 1. Transportation Research, Dissemination &amp; Transportation Education</b>											
1.1.1. Sponsored Research	4,713,104	4,713,104			23,612,454	24,685,040	84,577,024	86,976,363	112,902,582	116,374,507	9,000,000
1.1.2. National Centers	4,032,000	4,032,000			3,609,925	3,773,905	370,178	385,566	8,012,103	8,191,471	
<b>Total, Goal</b>	<b>8,745,104</b>	<b>8,745,104</b>			<b>27,222,379</b>	<b>28,458,945</b>	<b>84,947,202</b>	<b>87,361,929</b>	<b>120,914,685</b>	<b>124,565,978</b>	<b>9,000,000</b>
<b>Goal: 3. Maintain Staff Benefits Program for Eligible Employees and Retirees</b>											
3.1.1. Staff Group Insurance					1,246,552	1,303,176	4,183,859	4,300,555	5,430,411	5,603,731	
3.1.2. Workers' Comp Insurance	17,640	17,640			24,685	25,807	84,147	87,135	126,472	130,582	
3.1.3. Unemployment Insurance					14,263	14,911	49,549	50,932	63,812	65,843	
3.1.4. Oasi					867,021	906,405	3,141,853	3,229,603	4,008,874	4,136,008	
<b>Total, Goal</b>	<b>17,640</b>	<b>17,640</b>			<b>2,152,521</b>	<b>2,250,299</b>	<b>7,459,408</b>	<b>7,668,225</b>	<b>9,629,569</b>	<b>9,936,164</b>	
<b>Goal: 4. Indirect Administration</b>											
4.1.1. Indirect Administration	1,833,164	1,833,164					5,565,118	5,778,860	7,398,282	7,612,024	
4.1.2. Infrastructure Support	4,539,031								4,539,031		
<b>Total, Goal</b>	<b>6,372,195</b>	<b>1,833,164</b>					<b>5,565,118</b>	<b>5,778,860</b>	<b>11,937,313</b>	<b>7,612,024</b>	
<b>Total, Agency</b>	<b>15,134,939</b>	<b>10,595,908</b>			<b>29,374,900</b>	<b>30,709,244</b>	<b>97,971,728</b>	<b>100,809,014</b>	<b>142,481,567</b>	<b>142,114,166</b>	<b>9,000,000</b>
<b>Total FTEs</b>									<b>419.7</b>	<b>419.7</b>	<b>23.0</b>

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2.A. Summary of Base Request by Strategy

7/23/2018 1:38:43PM

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Transportation Research, Dissemination & Transportation Education					
<b>1</b> Increase Transportation Research Volume					
<b>1 SPONSORED RESEARCH</b>	55,253,522	55,897,671	57,004,911	57,789,040	58,585,467
<b>2 NATIONAL CENTERS</b>	2,843,410	3,976,642	4,035,461	4,075,381	4,116,090
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$58,096,932</b>	<b>\$59,874,313</b>	<b>\$61,040,372</b>	<b>\$61,864,421</b>	<b>\$62,701,557</b>
<b>3</b> Maintain Staff Benefits Program for Eligible Employees and Retirees					
<b>1</b> Provide Staff Benefits to Eligible Employees and Retirees					
<b>1 STAFF GROUP INSURANCE</b>	2,622,541	2,687,763	2,742,648	2,781,921	2,821,810
<b>2 WORKERS' COMP INSURANCE</b>	61,081	62,592	63,880	64,817	65,765
<b>3 UNEMPLOYMENT INSURANCE</b>	30,821	31,582	32,230	32,689	33,154
<b>4 OASI</b>	1,936,357	1,984,196	2,024,678	2,053,413	2,082,595
<b>TOTAL, GOAL</b> <b>3</b>	<b>\$4,650,800</b>	<b>\$4,766,133</b>	<b>\$4,863,436</b>	<b>\$4,932,840</b>	<b>\$5,003,324</b>

2.A. Summary of Base Request by Strategy

7/23/2018 1:38:43PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>4</b> Indirect Administration					
<b>1</b> Indirect Administration					
<b>1</b> INDIRECT ADMINISTRATION	3,590,210	3,666,378	3,731,904	3,781,022	3,831,002
<b>2</b> INFRASTRUCTURE SUPPORT (1)	2,194,707	2,269,515	2,269,516	0	0
<b>TOTAL, GOAL</b> <b>4</b>	<b>\$5,784,917</b>	<b>\$5,935,893</b>	<b>\$6,001,420</b>	<b>\$3,781,022</b>	<b>\$3,831,002</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$68,532,649</b>	<b>\$70,576,339</b>	<b>\$71,905,228</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$68,532,649</b>	<b>\$70,576,339</b>	<b>\$71,905,228</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

7/23/2018 1:38:43PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	9,251,304	7,567,469	7,567,470	5,297,954	5,297,954
<b>SUBTOTAL</b>	<b>\$9,251,304</b>	<b>\$7,567,469</b>	<b>\$7,567,470</b>	<b>\$5,297,954</b>	<b>\$5,297,954</b>
<b>Federal Funds:</b>					
555 Federal Funds	12,512,484	14,470,394	14,904,506	15,202,597	15,506,647
<b>SUBTOTAL</b>	<b>\$12,512,484</b>	<b>\$14,470,394</b>	<b>\$14,904,506</b>	<b>\$15,202,597</b>	<b>\$15,506,647</b>
<b>Other Funds:</b>					
666 Appropriated Receipts	5,707,309	7,090,062	7,302,380	7,430,172	7,560,198
777 Interagency Contracts	28,897,201	29,039,391	29,413,720	29,707,858	30,004,937
8089 Indirect Cost Recov, Loc Held, est	12,164,351	12,409,023	12,717,152	12,939,702	13,166,147
<b>SUBTOTAL</b>	<b>\$46,768,861</b>	<b>\$48,538,476</b>	<b>\$49,433,252</b>	<b>\$50,077,732</b>	<b>\$50,731,282</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$68,532,649</b>	<b>\$70,576,339</b>	<b>\$71,905,228</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 1:48:25PM

Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>GENERAL REVENUE</u></b>						
<b><u>1</u></b> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)						
		\$9,363,409	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$0	\$7,567,469	\$7,567,470	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$5,297,954	\$5,297,954
<i>LAPSED APPROPRIATIONS</i>						
Savings due to Hiring Freeze						
		\$(112,105)	\$0	\$0	\$0	\$0
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$9,251,304</b>	<b>\$7,567,469</b>	<b>\$7,567,470</b>	<b>\$5,297,954</b>	<b>\$5,297,954</b>
<b>TOTAL, ALL</b>	<b>GENERAL REVENUE</b>	<b>\$9,251,304</b>	<b>\$7,567,469</b>	<b>\$7,567,470</b>	<b>\$5,297,954</b>	<b>\$5,297,954</b>

**FEDERAL FUNDS**

2.B. Summary of Base Request by Method of Finance

7/23/2018 1:48:25PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>FEDERAL FUNDS</u></b>						
<b><u>555</u></b>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$12,577,652	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$15,064,747	\$15,595,212	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$15,202,597	\$15,506,647
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(65,168)	\$(594,353)	\$(690,706)	\$0	\$0
<b>TOTAL,</b>	<b>Federal Funds</b>	<b>\$12,512,484</b>	<b>\$14,470,394</b>	<b>\$14,904,506</b>	<b>\$15,202,597</b>	<b>\$15,506,647</b>
<b>TOTAL, ALL</b>	<b>FEDERAL FUNDS</b>	<b>\$12,512,484</b>	<b>\$14,470,394</b>	<b>\$14,904,506</b>	<b>\$15,202,597</b>	<b>\$15,506,647</b>

**OTHER FUNDS**

2.B. Summary of Base Request by Method of Finance

7/23/2018 1:48:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b><u>OTHER FUNDS</u></b>						
<b><u>666</u></b>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$5,934,696	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$8,690,415	\$8,963,605	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$7,430,172	\$7,560,198
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(227,387)	\$(1,600,353)	\$(1,661,225)	\$0	\$0
<b>TOTAL,</b>	<b>Appropriated Receipts</b>	<b>\$5,707,309</b>	<b>\$7,090,062</b>	<b>\$7,302,380</b>	<b>\$7,430,172</b>	<b>\$7,560,198</b>
<b><u>777</u></b>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)					



**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 1:48:25PM

Agency code: <b>727</b>		Agency name: <b>Texas A&amp;M Transportation Institute</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>						
		\$24,939,359	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$27,858,836	\$28,558,270	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$29,707,858	\$30,004,937
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$3,957,842	\$1,180,555	\$855,450	\$0	\$0
<b>TOTAL,</b>	<b>Interagency Contracts</b>	<b>\$28,897,201</b>	<b>\$29,039,391</b>	<b>\$29,413,720</b>	<b>\$29,707,858</b>	<b>\$30,004,937</b>
<b><u>8089</u></b>	Indirect Cost Recovery, Locally Held, estimated					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2016-17 GAA)	\$8,739,631	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)					

**2.B. Summary of Base Request by Method of Finance**

7/23/2018 1:48:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>727</b>		Agency name: <b>Texas A&amp;M Transportation Institute</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>OTHER FUNDS</u></b>		\$0	\$11,298,373	\$11,671,242	\$0	\$0
Regular Appropriations from MOF Table		\$0	\$0	\$0	\$12,939,702	\$13,166,147
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$3,424,720	\$1,110,650	\$1,045,910	\$0	\$0
<b>TOTAL,</b>	<b>Indirect Cost Recovery, Locally Held, estimated</b>	<b>\$12,164,351</b>	<b>\$12,409,023</b>	<b>\$12,717,152</b>	<b>\$12,939,702</b>	<b>\$13,166,147</b>
<b>TOTAL, ALL</b>	<b>OTHER FUNDS</b>	<b>\$46,768,861</b>	<b>\$48,538,476</b>	<b>\$49,433,252</b>	<b>\$50,077,732</b>	<b>\$50,731,282</b>
<b>GRAND TOTAL</b>		<b>\$68,532,649</b>	<b>\$70,576,339</b>	<b>\$71,905,228</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>

**2.B. Summary of Base Request by Method of Finance**

7/23/2018 1:48:25PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>727</b>	Agency name: <b>Texas A&amp;M Transportation Institute</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	434.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	419.7	419.7	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	419.7	419.7
LAPSED APPROPRIATIONS					
Savings due to Hiring Freeze	(1.8)	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Art. IX, Section 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17)	2.0	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>434.9</b>	<b>419.7</b>	<b>419.7</b>	<b>419.7</b>	<b>419.7</b>

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**

2.C. Summary of Base Request by Object of Expense  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 1:58:37PM

727 Texas A&M Transportation Institute

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$36,166,764	\$37,442,497	\$38,165,945	\$38,474,038	\$38,991,078
1002 OTHER PERSONNEL COSTS	\$4,474,598	\$4,572,458	\$4,663,569	\$4,722,494	\$4,788,091
2001 PROFESSIONAL FEES AND SERVICES	\$257,415	\$261,354	\$266,337	\$269,939	\$273,601
2002 FUELS AND LUBRICANTS	\$14,217	\$14,416	\$14,701	\$14,902	\$15,107
2003 CONSUMABLE SUPPLIES	\$771,998	\$782,887	\$798,317	\$809,260	\$820,375
2004 UTILITIES	\$772,043	\$790,247	\$798,139	\$412,531	\$418,206
2005 TRAVEL	\$1,549,582	\$1,589,334	\$1,620,369	\$1,642,336	\$1,664,652
2006 RENT - BUILDING	\$1,421,990	\$1,452,857	\$1,471,704	\$987,381	\$1,000,937
2007 RENT - MACHINE AND OTHER	\$845,101	\$869,780	\$886,716	\$898,698	\$910,869
2009 OTHER OPERATING EXPENSE	\$19,893,837	\$20,407,832	\$20,779,360	\$19,873,068	\$20,145,240
5000 CAPITAL EXPENDITURES	\$2,365,104	\$2,392,677	\$2,440,071	\$2,473,636	\$2,507,727
<b>OOE Total (Excluding Riders)</b>	<b>\$68,532,649</b>	<b>\$70,576,339</b>	<b>\$71,905,228</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$68,532,649</b>	<b>\$70,576,339</b>	<b>\$71,905,228</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

7/25/2018 3:00:38PM

**727 Texas A&M Transportation Institute**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
<b>KEY</b> <b>1 Total Dollar Volume of Research</b>					
	62,227,640.00	63,697,546.00	64,882,474.00	65,773,726.00	66,677,284.00
<b>KEY</b> <b>2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)</b>					
	12.62	17.24	17.42	17.60	17.78
<b>3 Number of Invention Disclosures Credited to TTI Researchers</b>					
	6.00	7.00	8.00	8.00	8.00

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2018  
 TIME : 2:34:09PM

Agency code: 727

Agency name: Texas A&M Transportation Institute

Priority	Item	2020			2021			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Transportation Policy Research	\$3,000,000	\$3,000,000	15.0	\$3,000,000	\$3,000,000	15.0	\$6,000,000	\$6,000,000	
2	Managing Congestion Near Ports	\$2,087,000	\$2,087,000	8.0	\$913,000	\$913,000	8.0	\$3,000,000	\$3,000,000	
<b>Total, Exceptional Items Request</b>		<b>\$5,087,000</b>	<b>\$5,087,000</b>	<b>23.0</b>	<b>\$3,913,000</b>	<b>\$3,913,000</b>	<b>23.0</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>	
<b>Method of Financing</b>										
	General Revenue	\$5,087,000	\$5,087,000		\$3,913,000	\$3,913,000		\$9,000,000	\$9,000,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		<b>\$5,087,000</b>	<b>\$5,087,000</b>		<b>\$3,913,000</b>	<b>\$3,913,000</b>		<b>\$9,000,000</b>	<b>\$9,000,000</b>	
<b>Full Time Equivalent Positions</b>				<b>23.0</b>				<b>23.0</b>		
<b>Number of 100% Federally Funded FTEs</b>										

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/23/2018  
 TIME : 2:24:23PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1</b> Transportation Research, Dissemination & Transportation Education						
<b>1</b> <i>Increase Transportation Research Volume</i>						
<b>1</b> SPONSORED RESEARCH	\$57,789,040	\$58,585,467	\$5,087,000	\$3,913,000	\$62,876,040	\$62,498,467
<b>2</b> NATIONAL CENTERS	4,075,381	4,116,090	0	0	4,075,381	4,116,090
<b>TOTAL, GOAL 1</b>	<b>\$61,864,421</b>	<b>\$62,701,557</b>	<b>\$5,087,000</b>	<b>\$3,913,000</b>	<b>\$66,951,421</b>	<b>\$66,614,557</b>
<b>3</b> Maintain Staff Benefits Program for Eligible Employees and Retirees						
<b>1</b> <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
<b>1</b> STAFF GROUP INSURANCE	2,781,921	2,821,810	0	0	2,781,921	2,821,810
<b>2</b> WORKERS' COMP INSURANCE	64,817	65,765	0	0	64,817	65,765
<b>3</b> UNEMPLOYMENT INSURANCE	32,689	33,154	0	0	32,689	33,154
<b>4</b> OASI	2,053,413	2,082,595	0	0	2,053,413	2,082,595
<b>TOTAL, GOAL 3</b>	<b>\$4,932,840</b>	<b>\$5,003,324</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,932,840</b>	<b>\$5,003,324</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/23/2018  
 TIME : 2:24:23PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
4 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	\$3,781,022	\$3,831,002	\$0	\$0	\$3,781,022	\$3,831,002
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
<b>TOTAL, GOAL 4</b>	<b>\$3,781,022</b>	<b>\$3,831,002</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,781,022</b>	<b>\$3,831,002</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>	<b>\$5,087,000</b>	<b>\$3,913,000</b>	<b>\$75,665,283</b>	<b>\$75,448,883</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>	<b>\$5,087,000</b>	<b>\$3,913,000</b>	<b>\$75,665,283</b>	<b>\$75,448,883</b>



**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 7/23/2018  
 TIME : 2:24:23PM

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

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$5,297,954	\$5,297,954	\$5,087,000	\$3,913,000	\$10,384,954	\$9,210,954
	<b>\$5,297,954</b>	<b>\$5,297,954</b>	<b>\$5,087,000</b>	<b>\$3,913,000</b>	<b>\$10,384,954</b>	<b>\$9,210,954</b>
<b>Federal Funds:</b>						
555 Federal Funds	15,202,597	15,506,647	0	0	15,202,597	15,506,647
	<b>\$15,202,597</b>	<b>\$15,506,647</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,202,597</b>	<b>\$15,506,647</b>
<b>Other Funds:</b>						
666 Appropriated Receipts	7,430,172	7,560,198	0	0	7,430,172	7,560,198
777 Interagency Contracts	29,707,858	30,004,937	0	0	29,707,858	30,004,937
8089 Indirect Cost Recov, Loc Held, est	12,939,702	13,166,147	0	0	12,939,702	13,166,147
	<b>\$50,077,732</b>	<b>\$50,731,282</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,077,732</b>	<b>\$50,731,282</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>	<b>\$5,087,000</b>	<b>\$3,913,000</b>	<b>\$75,665,283</b>	<b>\$75,448,883</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>419.7</b>	<b>419.7</b>	<b>23.0</b>	<b>23.0</b>	<b>442.7</b>	<b>442.7</b>

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/25/2018  
 Time: 3:01:17PM

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

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Transportation Research, Dissemination & Transportation Education						
1 <i>Increase Transportation Research Volume</i>						
<b>KEY 1 Total Dollar Volume of Research</b>						
	65,773,726.00	66,677,284.00			65,773,726.00	66,677,284.00
<b>KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)</b>						
	17.60	17.78			17.60	17.78
<b>3 Number of Invention Disclosures Credited to TTI Researchers</b>						
	8.00	8.00			8.00	8.00

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

DATE: 7/25/2018

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 9:04:20AM

Agency code: \_\_\_\_\_ Agency name: **Texas A&M Transportation Institute**

**GR Baseline Request Limit = \$10,595,908**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider				2020 Funds				2021 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1	<b>Sponsored Transportation Research</b>													
352.2	57,789,040	2,356,552	0	352.2	58,585,467	2,356,552	0		4,713,104	0	_____			
Strategy: 1 - 1 - 2	<b>Research/Education within the National Centers</b>													
30.1	4,075,381	2,016,000	0	30.1	4,116,090	2,016,000	0		8,745,104	0	_____			
Strategy: 3 - 1 - 1	<b>Provide Funding for Staff Group Insurance Premiums</b>													
0.0	2,781,921	0	0	0.0	2,821,810	0	0		8,745,104	0	_____			
Strategy: 3 - 1 - 2	<b>Provide Funding for Workers' Compensation Insurance</b>													
0.0	64,817	8,820	0	0.0	65,765	8,820	0		8,762,744	0	_____			
Strategy: 3 - 1 - 3	<b>Provide Funding for Unemployment Insurance</b>													
0.0	32,689	0	0	0.0	33,154	0	0		8,762,744	0	_____			
Strategy: 3 - 1 - 4	<b>Provide Funding for OASI</b>													
0.0	2,053,413	0	0	0.0	2,082,595	0	0		8,762,744	0	_____			
Strategy: 4 - 1 - 1	<b>Indirect Administration</b>													
34.8	3,781,022	916,582	0	34.8	3,831,002	916,582	0		10,595,908	0	_____			
Strategy: 4 - 1 - 2	<b>Infrastructure Support</b>													
2.6	0	0	0	2.6	0	0	0		10,595,908	0	_____			
<b>419.7</b>				<b>419.7</b>					<b>*****GR Baseline Request Limit=\$10,595,908*****</b>					
Excp Item: 1	<b>Transportation Policy Research</b>													
15.0	3,000,000	3,000,000	0	15.0	3,000,000	3,000,000	0		16,595,908	0	_____			
<b>Strategy Detail for Excp Item: 1</b>														
Strategy: 1 - 1 - 1	<b>Sponsored Transportation Research</b>													
15.0	3,000,000	3,000,000	0	15.0	3,000,000	3,000,000	0							
Excp Item: 2	<b>Managing Truck Congestion Near Texas Ports</b>													
8.0	2,087,000	2,087,000	0	8.0	913,000	913,000	0		19,595,908	0	_____			

**General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/25/2018

TIME: 9:04:20AM

Agency code:

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

**GR Baseline Request Limit = \$10,595,908**

**GR-D Baseline Request Limit = \$0**

Strategy/Strategy Option/Rider								Biennial	Biennial																														
2020 Funds				2021 Funds				Cumulative GR	Cumulative Ded	Page #																													
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded																																
<table border="1"> <tr> <td colspan="10"><b>Strategy Detail for Excp Item: 2</b></td> </tr> <tr> <td colspan="10">Strategy: 1 - 1 - 1      <b>Sponsored Transportation Research</b></td> </tr> <tr> <td>8.0</td> <td>2,087,000</td> <td>2,087,000</td> <td>0</td> <td>8.0</td> <td>913,000</td> <td>913,000</td> <td>0</td> <td></td> <td></td> </tr> </table>										<b>Strategy Detail for Excp Item: 2</b>										Strategy: 1 - 1 - 1 <b>Sponsored Transportation Research</b>										8.0	2,087,000	2,087,000	0	8.0	913,000	913,000	0		
<b>Strategy Detail for Excp Item: 2</b>																																							
Strategy: 1 - 1 - 1 <b>Sponsored Transportation Research</b>																																							
8.0	2,087,000	2,087,000	0	8.0	913,000	913,000	0																																
<b>442.7</b>	<b>\$75,665,283</b>	<b>\$10,384,954</b>	<b>\$0</b>	<b>442.7</b>	<b>\$75,448,883</b>	<b>\$9,210,954</b>	<b>0</b>																																

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 5:17:45PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Number of TTI Patented Safety Devices Installed	932,812.00	948,720.00	968,720.00	988,720.00	1,008,720.00
KEY 2	Avg Number of Students Involved in TTI Education & Research Activities	179.00	170.00	183.00	183.00	183.00
KEY 3	Dollar Volume of Research	58,887,943.00	59,476,823.00	60,606,882.00	61,455,378.00	62,315,753.00
<b>Efficiency Measures:</b>						
1	Research Expenditures Per FTE Researcher	253,827.00	258,595.00	263,508.00	267,197.00	270,938.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$31,209,966	\$31,573,814	\$32,199,239	\$32,642,154	\$33,092,016
1002	OTHER PERSONNEL COSTS	\$2,303,465	\$2,330,319	\$2,376,479	\$2,409,168	\$2,442,371
2001	PROFESSIONAL FEES AND SERVICES	\$159,287	\$161,144	\$164,336	\$166,596	\$168,892
2002	FUELS AND LUBRICANTS	\$14,131	\$14,296	\$14,579	\$14,779	\$14,983
2003	CONSUMABLE SUPPLIES	\$744,009	\$752,683	\$767,592	\$778,151	\$788,875
2004	UTILITIES	\$391,886	\$396,455	\$404,308	\$409,869	\$415,518
2005	TRAVEL	\$1,464,214	\$1,481,283	\$1,510,626	\$1,531,405	\$1,552,510
2006	RENT - BUILDING	\$926,105	\$936,902	\$955,460	\$968,603	\$981,952
2007	RENT - MACHINE AND OTHER	\$794,618	\$803,882	\$819,805	\$831,082	\$842,536
2009	OTHER OPERATING EXPENSE	\$14,880,737	\$15,054,216	\$15,352,416	\$15,563,597	\$15,778,087

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
5000	CAPITAL EXPENDITURES	\$2,365,104	\$2,392,677	\$2,440,071	\$2,473,636	\$2,507,727
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$55,253,522</b>	<b>\$55,897,671</b>	<b>\$57,004,911</b>	<b>\$57,789,040</b>	<b>\$58,585,467</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,124,336	\$2,356,552	\$2,356,552	\$2,356,552	\$2,356,552
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,124,336</b>	<b>\$2,356,552</b>	<b>\$2,356,552</b>	<b>\$2,356,552</b>	<b>\$2,356,552</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.167.000	Transportation Services	\$0	\$33,776	\$34,789	\$35,485	\$36,194
10.310.000	Agriculture Food Research (AFRI)	\$1,863	\$0	\$0	\$0	\$0
12.107.000	Navigation Projects	\$58,531	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva	\$80,837	\$119,593	\$123,181	\$125,644	\$128,157
15.560.000	Secure Water Act- Research	\$42,124	\$30,140	\$31,044	\$31,665	\$32,298
19.700.000	Department of State Assistance	\$88,193	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$147,842	\$51,245	\$52,783	\$53,838	\$54,915
20.106.000	Airport Improvement Progr	\$8	\$0	\$0	\$0	\$0
20.108.000	Aviation Research Grants	\$470,089	\$266,827	\$274,834	\$280,332	\$285,937
20.200.000	Highway Research and Development	\$1,681,453	\$2,061,152	\$2,122,986	\$2,165,446	\$2,208,755
20.205.000	Highway Planning and Cons	\$4,667,824	\$5,656,894	\$5,826,601	\$5,943,132	\$6,061,995
20.215.000	Highway Training and Educ	\$369,120	\$196,333	\$202,223	\$206,267	\$210,393

**3.A. Strategy Request**  
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 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 5:17:45PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.218.000	Motor Carrier Safety Assi	\$187,105	\$44,273	\$45,601	\$46,513	\$47,444
20.237.000	Commercial Vehicle Information Net.	\$0	\$78,761	\$81,123	\$82,746	\$84,401
20.313.000	Railroad Research and Development	\$56,674	\$63,280	\$65,179	\$66,482	\$67,812
20.500.000	Federal Transit Capital I	\$0	\$23,777	\$24,490	\$24,980	\$25,479
20.507.000	Fed Transit Formula Urbanized	\$62,347	\$58,568	\$60,325	\$61,531	\$62,762
20.514.000	Transit Planning and Rese	\$58,196	\$65,286	\$67,244	\$68,589	\$69,961
20.600.000	State and Community Highw	\$1,607,309	\$1,745,647	\$1,798,016	\$1,833,976	\$1,870,656
20.614.000	NHTSA Discretionary Safety Grants	\$9,638	\$0	\$0	\$0	\$0
20.616.000	National Priority Safety Programs	\$892,532	\$785,306	\$808,865	\$825,042	\$841,543
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$53,874	\$55,490	\$56,600	\$57,732
20.933.001	TIGER: Tower 55 Improvement Project	\$0	\$10,713	\$11,034	\$11,255	\$11,480
47.041.000	Engineering Grants	\$14,819	\$0	\$0	\$0	\$0
47.074.000	Biological Sciences	\$6,697	\$0	\$0	\$0	\$0
66.000.000	County-wide Environment Assessment	\$0	\$16,691	\$17,192	\$17,536	\$17,886
66.605.000	PPG PERFORMANCE PARTNERSH	\$91,732	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$0	\$28,602	\$29,460	\$30,049	\$30,650
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$37,953	\$40,906	\$42,133	\$42,976	\$43,835
93.262.000	Occupational Safety and H	\$30,190	\$105,657	\$108,826	\$111,003	\$113,223
93.847.000	Diabetes, Endocrinology a	\$51,450	\$30,179	\$31,085	\$31,707	\$32,341
97.061.000	Centers for Homeland Security	\$82,952	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$115,528	\$64,271	\$66,199	\$67,523	\$68,874

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
CFDA Subtotal, Fund	555	\$10,913,006	\$11,631,751	\$11,980,703	\$12,220,317	\$12,464,723
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,913,006</b>	<b>\$11,631,751</b>	<b>\$11,980,703</b>	<b>\$12,220,317</b>	<b>\$12,464,723</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$5,043,223	\$6,166,547	\$6,351,360	\$6,462,509	\$6,575,603
777	Interagency Contracts	\$26,482,599	\$26,612,906	\$26,955,957	\$27,225,517	\$27,497,772
8089	Indirect Cost Recov, Loc Held, est	\$8,690,358	\$9,129,915	\$9,360,339	\$9,524,145	\$9,690,817
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$40,216,180</b>	<b>\$41,909,368</b>	<b>\$42,667,656</b>	<b>\$43,212,171</b>	<b>\$43,764,192</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$57,789,040</b>	<b>\$58,585,467</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$55,253,522</b>	<b>\$55,897,671</b>	<b>\$57,004,911</b>	<b>\$57,789,040</b>	<b>\$58,585,467</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>374.2</b>	<b>352.2</b>	<b>352.2</b>	<b>352.2</b>	<b>352.2</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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With over \$62 million in research expenditures annually, TTI is recognized as one of the premier transportation research agencies in the world. The sponsored research strategy is the heart of the Institute’s research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. This strategy also includes supporting transportation-related educational programs at Texas A&M University, within the Texas A&M System and at other Texas universities. TTI’s research and development activities improve all aspects of the transportation system and create new ideas and innovations that save lives, time and resources.

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TTI’s ability to secure research contracts is linked to state and national transportation budgets and the status of the transportation sector within the economy . The uncertainty of federal transportation research funding requires the Institute to ensure a diversified research portfolio by identifying new research sponsors and enhancing existing relationships.

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

**727 Texas A&M Transportation Institute**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$112,902,582	\$116,374,507	\$3,471,925	\$1,072,586	Growth in Federal sponsored contract research.
			\$520,205	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$1,154,426	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			\$724,708	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<u>\$3,471,925</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 5:17:45PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Output Measures:</b>						
KEY 1	Avg Number of Students Involved in NC Education & Research Activities	45.00	51.00	51.00	51.00	51.00
KEY 2	Dollar Volume of NC Research	3,339,697.00	4,220,723.00	4,275,592.00	4,318,348.00	4,361,531.00
<b>Efficiency Measures:</b>						
1	National Center Research Expenditures Per FTE Researcher	256,900.00	263,795.00	267,225.00	269,897.00	272,596.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,141,136	\$2,994,479	\$3,038,771	\$3,068,831	\$3,099,486
1002	OTHER PERSONNEL COSTS	\$48,286	\$67,530	\$68,529	\$69,207	\$69,898
2002	FUELS AND LUBRICANTS	\$86	\$120	\$122	\$123	\$124
2003	CONSUMABLE SUPPLIES	\$4,295	\$6,007	\$6,096	\$6,156	\$6,217
2004	UTILITIES	\$1,857	\$2,597	\$2,636	\$2,662	\$2,688
2005	TRAVEL	\$55,313	\$77,358	\$78,502	\$79,279	\$80,071
2006	RENT - BUILDING	\$8,895	\$12,440	\$12,624	\$12,749	\$12,876
2007	RENT - MACHINE AND OTHER	\$38,013	\$53,163	\$53,949	\$54,483	\$55,027
2009	OTHER OPERATING EXPENSE	\$545,529	\$762,948	\$774,232	\$781,891	\$789,703
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,843,410</b>	<b>\$3,976,642</b>	<b>\$4,035,461</b>	<b>\$4,075,381</b>	<b>\$4,116,090</b>

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 5:17:45PM

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,051,231	\$2,016,000	\$2,016,000	\$2,016,000	\$2,016,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,051,231</b>	<b>\$2,016,000</b>	<b>\$2,016,000</b>	<b>\$2,016,000</b>	<b>\$2,016,000</b>
<b>Method of Financing:</b>						
555	Federal Funds					
	20.701.000 University Transportation	\$613,401	\$1,778,288	\$1,831,637	\$1,868,270	\$1,905,635
CFDA Subtotal, Fund	555	\$613,401	\$1,778,288	\$1,831,637	\$1,868,270	\$1,905,635
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$613,401</b>	<b>\$1,778,288</b>	<b>\$1,831,637</b>	<b>\$1,868,270</b>	<b>\$1,905,635</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$178,778	\$182,354	\$187,824	\$191,111	\$194,455
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$178,778</b>	<b>\$182,354</b>	<b>\$187,824</b>	<b>\$191,111</b>	<b>\$194,455</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$4,075,381</b>	<b>\$4,116,090</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,843,410</b>	<b>\$3,976,642</b>	<b>\$4,035,461</b>	<b>\$4,075,381</b>	<b>\$4,116,090</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>25.8</b>	<b>30.1</b>	<b>30.1</b>	<b>30.1</b>	<b>30.1</b>

**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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Submitting proposals and developing programs to advance transportation-related research of national significance remains the focus of the National Centers Strategy. As recognized leaders in many fields, TTI researchers are active in developing the national and state transportation research agendas. TTI is home or a partner to five federally funded centers of excellence: the Center for Railway Research; the Center for Transportation Computational Mechanics; the Center for Advancing Research in Transportation Emissions, Energy and Health; the Safety Through Disruption Center; and the Maritime Transportation Research and Education Center. The Institute is also home to four state-authorized centers—the Center for Transportation Safety, the Center for Ports and Waterways, the Center for International Intelligent Transportation Research, and the 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 Texas A&M University System, the Center for Alcohol and Drug Education Studies. These interdisciplinary centers are at the forefront of addressing the state and nation’s most pressing transportation concerns and position TTI to respond quickly and effectively to provide solutions .

The funds requested for FY 2020-2021 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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TTI's track record in developing public/private partnerships for major national programs is important to the state's transportation knowledge base. The Institute's national centers cover all aspects of transportation research and education from transportation safety, mobility and systems management, to transportation economics and workforce development, to port and railway safety and rural public transportation. The funds requested in this strategy are used to retain researcher capabilities and to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas. Demonstrating the state's support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

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

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,012,103	\$8,191,471	\$179,368	\$163,980	Growth in Federal sponsored contract research.
			\$15,388	Growth in sponsored contract research from private, local, foreign and other sponsors.
			<b>\$179,368</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$2,622,541	\$2,687,763	\$2,742,648	\$2,781,921	\$2,821,810
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,622,541</b>	<b>\$2,687,763</b>	<b>\$2,742,648</b>	<b>\$2,781,921</b>	<b>\$2,821,810</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.167.000	Transportation Services	\$0	\$2,094	\$2,157	\$2,200	\$2,244
10.310.000	Agriculture Food Research (AFRI)	\$54	\$0	\$0	\$0	\$0
12.107.000	Navigation Projects	\$4,451	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva	\$6,414	\$11,660	\$12,010	\$12,250	\$12,495
15.560.000	Secure Water Act- Research	\$3,143	\$2,149	\$2,214	\$2,258	\$2,303
19.700.000	Department of State Assistance	\$6,207	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$11,888	\$4,147	\$4,273	\$4,358	\$4,443
20.108.000	Aviation Research Grants	\$14,093	\$6,269	\$6,457	\$6,586	\$6,718
20.200.000	Highway Research and Development	\$75,975	\$74,091	\$76,313	\$77,840	\$79,396
20.205.000	Highway Planning and Cons	\$174,151	\$224,208	\$230,934	\$235,553	\$240,264
20.215.000	Highway Training and Educ	\$13,837	\$5,057	\$5,209	\$5,313	\$5,419
20.218.000	Motor Carrier Safety Assi	\$10,103	\$3,595	\$3,703	\$3,777	\$3,853
20.237.000	Commercial Vehicle Information Net.	\$0	\$7,030	\$7,240	\$7,385	\$7,533
20.313.000	Railroad Research and Development	\$3,172	\$3,540	\$3,646	\$3,719	\$3,794
20.500.000	Federal Transit Capital I	\$0	\$2,173	\$2,238	\$2,283	\$2,329

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**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.507.000	Fed Transit Formula Urbanized	\$5,531	\$5,371	\$5,532	\$5,643	\$5,756
20.514.000	Transit Planning and Rese	\$3,141	\$3,320	\$3,419	\$3,488	\$3,557
20.600.000	State and Community Highw	\$111,017	\$113,936	\$117,354	\$119,701	\$122,095
20.614.000	NHTSA Discretionary Safety Grants	\$304	\$0	\$0	\$0	\$0
20.616.000	National Priority Safety Programs	\$64,617	\$64,090	\$66,013	\$67,333	\$68,680
20.701.000	University Transportation	\$34,776	\$57,749	\$59,482	\$60,671	\$61,885
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$3,160	\$3,255	\$3,320	\$3,386
20.933.001	TIGER: Tower 55 Improvement Project	\$0	\$1,215	\$1,251	\$1,276	\$1,302
47.041.000	Engineering Grants	\$1,032	\$0	\$0	\$0	\$0
47.074.000	Biological Sciences	\$478	\$0	\$0	\$0	\$0
66.000.000	County-wide Environment Assessment	\$0	\$1,806	\$1,861	\$1,898	\$1,936
66.605.000	PPG PERFORMANCE PARTNERSH	\$7,467	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$0	\$1,681	\$1,731	\$1,766	\$1,801
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$2,578	\$2,977	\$3,066	\$3,128	\$3,190
93.262.000	Occupational Safety and H	\$1,713	\$6,913	\$7,120	\$7,262	\$7,408
93.847.000	Diabetes, Endocrinology a	\$3,885	\$1,926	\$1,984	\$2,023	\$2,064
97.061.000	Centers for Homeland Security	\$4,940	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$6,788	\$3,908	\$4,025	\$4,106	\$4,188
CFDA Subtotal, Fund	555	\$571,755	\$614,065	\$632,487	\$645,137	\$658,039
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$571,755</b>	<b>\$614,065</b>	<b>\$632,487</b>	<b>\$645,137</b>	<b>\$658,039</b>



**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$219,464	\$226,048	\$232,829	\$236,904	\$241,049
777	Interagency Contracts	\$1,349,757	\$1,356,401	\$1,373,885	\$1,387,624	\$1,401,500
8089	Indirect Cost Recov, Loc Held, est	\$481,565	\$491,249	\$503,447	\$512,256	\$521,222
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,050,786</b>	<b>\$2,073,698</b>	<b>\$2,110,161</b>	<b>\$2,136,784</b>	<b>\$2,163,771</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,781,921</b>	<b>\$2,821,810</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,622,541</b>	<b>\$2,687,763</b>	<b>\$2,742,648</b>	<b>\$2,781,921</b>	<b>\$2,821,810</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,430,411	\$5,603,731	\$173,320	\$56,624	Growth in Federal sponsored contract research.
			\$19,076	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$58,838	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			\$38,782	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<u>\$173,320</u>	<b>Total of Explanation of Biennial Change</b>

**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$61,081	\$62,592	\$63,880	\$64,817	\$65,765
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$61,081</b>	<b>\$62,592</b>	<b>\$63,880</b>	<b>\$64,817</b>	<b>\$65,765</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$9,188	\$8,820	\$8,820	\$8,820	\$8,820
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$9,188</b>	<b>\$8,820</b>	<b>\$8,820</b>	<b>\$8,820</b>	<b>\$8,820</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.167.000	Transportation Services	\$0	\$51	\$52	\$53	\$54
10.310.000	Agriculture Food Research (AFRI)	\$1	\$0	\$0	\$0	\$0
12.107.000	Navigation Projects	\$76	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva	\$121	\$181	\$187	\$191	\$194
15.560.000	Secure Water Act- Research	\$64	\$45	\$46	\$47	\$48
19.700.000	Department of State Assistance	\$114	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$195	\$87	\$90	\$91	\$92
20.108.000	Aviation Research Grants	\$253	\$70	\$72	\$73	\$75
20.200.000	Highway Research and Development	\$1,653	\$1,546	\$1,592	\$1,624	\$1,657
20.205.000	Highway Planning and Cons	\$3,498	\$4,754	\$4,897	\$4,995	\$5,094

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**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.215.000	Highway Training and Educ	\$281	\$107	\$110	\$112	\$114
20.218.000	Motor Carrier Safety Assi	\$179	\$66	\$68	\$69	\$71
20.237.000	Commercial Vehicle Information Net.	\$0	\$119	\$123	\$125	\$128
20.313.000	Railroad Research and Development	\$88	\$97	\$100	\$102	\$104
20.500.000	Federal Transit Capital I	\$0	\$37	\$38	\$39	\$40
20.507.000	Fed Transit Formula Urbanized	\$89	\$90	\$93	\$95	\$97
20.514.000	Transit Planning and Rese	\$50	\$88	\$90	\$92	\$94
20.600.000	State and Community Highw	\$1,812	\$1,945	\$2,004	\$2,044	\$2,085
20.614.000	NHTSA Discretionary Safety Grants	\$2	\$0	\$0	\$0	\$0
20.616.000	National Priority Safety Programs	\$1,075	\$1,049	\$1,081	\$1,103	\$1,125
20.701.000	University Transportation	\$586	\$1,344	\$1,384	\$1,412	\$1,440
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$71	\$73	\$75	\$76
20.933.001	TIGER: Tower 55 Improvement Project	\$0	\$16	\$17	\$17	\$17
47.041.000	Engineering Grants	\$21	\$0	\$0	\$0	\$0
47.074.000	Biological Sciences	\$8	\$0	\$0	\$0	\$0
66.000.000	County-wide Environment Assessment	\$0	\$26	\$26	\$27	\$27
66.605.000	PPG PERFORMANCE PARTNERSH	\$119	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$0	\$44	\$45	\$46	\$47
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$57	\$61	\$62	\$64	\$65
93.262.000	Occupational Safety and H	\$36	\$121	\$125	\$127	\$130
93.847.000	Diabetes, Endocrinology a	\$78	\$46	\$48	\$49	\$50
97.061.000	Centers for Homeland Security	\$106	\$0	\$0	\$0	\$0

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**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	98.001.000 USAid Asst for Programs Overseas	\$166	\$99	\$102	\$104	\$107
CFDA Subtotal, Fund	555	\$10,728	\$12,160	\$12,525	\$12,776	\$13,031
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$10,728</b>	<b>\$12,160</b>	<b>\$12,525</b>	<b>\$12,776</b>	<b>\$13,031</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$3,452	\$3,556	\$3,662	\$3,726	\$3,791
777	Interagency Contracts	\$27,318	\$27,452	\$27,806	\$28,084	\$28,365
8089	Indirect Cost Recov, Loc Held, est	\$10,395	\$10,604	\$11,067	\$11,411	\$11,758
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$41,165</b>	<b>\$41,612</b>	<b>\$42,535</b>	<b>\$43,221</b>	<b>\$43,914</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$64,817</b>	<b>\$65,765</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$61,081</b>	<b>\$62,592</b>	<b>\$63,880</b>	<b>\$64,817</b>	<b>\$65,765</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 2 Provide Funding for Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$126,472	\$130,582	\$4,110	\$1,122	Growth in Federal sponsored contract research.
			\$299	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$1,191	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			\$1,498	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<b>\$4,110</b>	<b>Total of Explanation of Biennial Change</b>

**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$30,821	\$31,582	\$32,230	\$32,689	\$33,154
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$30,821</b>	<b>\$31,582</b>	<b>\$32,230</b>	<b>\$32,689</b>	<b>\$33,154</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.167.000	Transportation Services	\$0	\$29	\$30	\$31	\$31
12.107.000	Navigation Projects	\$54	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva	\$70	\$105	\$108	\$110	\$112
15.560.000	Secure Water Act- Research	\$35	\$26	\$27	\$27	\$28
19.700.000	Department of State Assistance	\$81	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$136	\$53	\$54	\$54	\$54
20.108.000	Aviation Research Grants	\$146	\$40	\$41	\$42	\$43
20.200.000	Highway Research and Development	\$983	\$894	\$921	\$940	\$958
20.205.000	Highway Planning and Cons	\$2,148	\$2,746	\$2,829	\$2,884	\$2,943
20.215.000	Highway Training and Educ	\$175	\$62	\$63	\$65	\$66
20.218.000	Motor Carrier Safety Assi	\$109	\$38	\$39	\$40	\$41
20.237.000	Commercial Vehicle Information Net.	\$0	\$69	\$71	\$72	\$74
20.313.000	Railroad Research and Development	\$50	\$56	\$58	\$59	\$60
20.500.000	Federal Transit Capital I	\$0	\$21	\$22	\$23	\$23
20.507.000	Fed Transit Formula Urbanized	\$57	\$52	\$54	\$55	\$56

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**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.514.000	Transit Planning and Rese	\$32	\$51	\$52	\$53	\$54
20.600.000	State and Community Highw	\$1,080	\$1,125	\$1,159	\$1,182	\$1,206
20.614.000	NHTSA Discretionary Safety Grants	\$2	\$0	\$0	\$0	\$0
20.616.000	National Priority Safety Programs	\$647	\$607	\$625	\$638	\$651
20.701.000	University Transportation	\$388	\$773	\$796	\$812	\$828
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$41	\$42	\$43	\$44
20.933.001	TIGER: Tower 55 Improvement Project	\$0	\$9	\$10	\$10	\$10
47.041.000	Engineering Grants	\$13	\$0	\$0	\$0	\$0
47.074.000	Biological Sciences	\$6	\$0	\$0	\$0	\$0
66.000.000	County-wide Environment Assessment	\$0	\$15	\$15	\$16	\$16
66.605.000	PPG PERFORMANCE PARTNERSH	\$73	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$0	\$25	\$26	\$27	\$27
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$33	\$35	\$36	\$37	\$38
93.262.000	Occupational Safety and H	\$21	\$70	\$72	\$74	\$75
93.847.000	Diabetes, Endocrinology a	\$44	\$27	\$28	\$28	\$29
97.061.000	Centers for Homeland Security	\$66	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$97	\$57	\$59	\$60	\$62
CFDA Subtotal, Fund	555	\$6,546	\$7,026	\$7,237	\$7,382	\$7,529
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$6,546</b>	<b>\$7,026</b>	<b>\$7,237</b>	<b>\$7,382</b>	<b>\$7,529</b>

**Method of Financing:**



**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees

Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance

Service: 06

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
666	Appropriated Receipts	\$3,979	\$4,098	\$4,221	\$4,295	\$4,370
777	Interagency Contracts	\$16,203	\$16,283	\$16,493	\$16,658	\$16,825
8089	Indirect Cost Recov, Loc Held, est	\$4,093	\$4,175	\$4,279	\$4,354	\$4,430
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$24,275</b>	<b>\$24,556</b>	<b>\$24,993</b>	<b>\$25,307</b>	<b>\$25,625</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$32,689</b>	<b>\$33,154</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$30,821</b>	<b>\$31,582</b>	<b>\$32,230</b>	<b>\$32,689</b>	<b>\$33,154</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 3 Provide Funding for Unemployment Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$63,812	\$65,843	\$2,031	\$648	Growth in Federal sponsored contract research.
			\$346	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$707	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			\$330	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<b>\$2,031</b>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$1,936,357	\$1,984,196	\$2,024,678	\$2,053,413	\$2,082,595
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,936,357</b>	<b>\$1,984,196</b>	<b>\$2,024,678</b>	<b>\$2,053,413</b>	<b>\$2,082,595</b>
<b>Method of Financing:</b>						
555	Federal Funds					
10.167.000	Transportation Services	\$0	\$1,779	\$1,832	\$1,869	\$1,906
10.310.000	Agriculture Food Research (AFRI)	\$24	\$0	\$0	\$0	\$0
12.107.000	Navigation Projects	\$3,071	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva	\$4,911	\$7,101	\$7,314	\$7,461	\$7,610
15.560.000	Secure Water Act- Research	\$2,459	\$1,766	\$1,819	\$1,855	\$1,892
19.700.000	Department of State Assistance	\$2,830	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$7,849	\$3,203	\$3,299	\$3,362	\$3,431
20.108.000	Aviation Research Grants	\$5,198	\$1,876	\$1,932	\$1,971	\$2,010
20.200.000	Highway Research and Development	\$57,793	\$47,952	\$49,391	\$50,379	\$51,387
20.205.000	Highway Planning and Cons	\$126,766	\$162,192	\$167,058	\$170,399	\$173,807
20.215.000	Highway Training and Educ	\$9,756	\$3,869	\$3,985	\$4,064	\$4,146
20.218.000	Motor Carrier Safety Assi	\$7,514	\$2,818	\$2,902	\$2,961	\$3,020
20.237.000	Commercial Vehicle Information Net.	\$0	\$4,556	\$4,692	\$4,786	\$4,882
20.313.000	Railroad Research and Development	\$3,158	\$3,568	\$3,675	\$3,748	\$3,823
20.500.000	Federal Transit Capital I	\$0	\$1,444	\$1,487	\$1,517	\$1,547

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**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees  
 STRATEGY: 4 Provide Funding for OASI

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.507.000	Fed Transit Formula Urbanized	\$3,820	\$3,742	\$3,854	\$3,932	\$4,010
20.514.000	Transit Planning and Rese	\$1,973	\$3,573	\$3,680	\$3,754	\$3,829
20.600.000	State and Community Highw	\$75,916	\$78,893	\$81,259	\$82,884	\$84,542
20.614.000	NHTSA Discretionary Safety Grants	\$104	\$0	\$0	\$0	\$0
20.616.000	National Priority Safety Programs	\$44,848	\$41,585	\$42,833	\$43,690	\$44,564
20.701.000	University Transportation	\$16,142	\$39,108	\$40,282	\$41,087	\$41,909
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$3,009	\$3,099	\$3,161	\$3,224
20.933.001	TIGER: Tower 55 Improvement Project	\$0	\$692	\$713	\$727	\$742
47.041.000	Engineering Grants	\$989	\$0	\$0	\$0	\$0
47.074.000	Biological Sciences	\$455	\$0	\$0	\$0	\$0
66.000.000	County-wide Environment Assessment	\$0	\$1,093	\$1,126	\$1,149	\$1,172
66.605.000	PPG PERFORMANCE PARTNERSH	\$4,992	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research	\$0	\$1,335	\$1,375	\$1,403	\$1,431
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	\$2,520	\$2,674	\$2,755	\$2,810	\$2,866
93.262.000	Occupational Safety and H	\$1,267	\$4,575	\$4,712	\$4,806	\$4,902
93.847.000	Diabetes, Endocrinology a	\$3,335	\$2,049	\$2,111	\$2,153	\$2,196
97.061.000	Centers for Homeland Security	\$3,242	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$6,116	\$2,652	\$2,732	\$2,787	\$2,842
CFDA Subtotal, Fund	555	\$397,048	\$427,104	\$439,917	\$448,715	\$457,690
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>		<b>\$397,048</b>	<b>\$427,104</b>	<b>\$439,917</b>	<b>\$448,715</b>	<b>\$457,690</b>

**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$236,762	\$243,865	\$251,181	\$255,577	\$260,049
777	Interagency Contracts	\$1,021,324	\$1,026,349	\$1,039,579	\$1,049,975	\$1,060,475
8089	Indirect Cost Recov, Loc Held, est	\$281,223	\$286,878	\$294,001	\$299,146	\$304,381
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$1,539,309</b>	<b>\$1,557,092</b>	<b>\$1,584,761</b>	<b>\$1,604,698</b>	<b>\$1,624,905</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,053,413</b>	<b>\$2,082,595</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,936,357</b>	<b>\$1,984,196</b>	<b>\$2,024,678</b>	<b>\$2,053,413</b>	<b>\$2,082,595</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**727 Texas A&M Transportation Institute**

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees  
 OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees Service Categories:  
 STRATEGY: 4 Provide Funding for OASI Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,008,874	\$4,136,008	\$127,134	\$39,384	Growth in Federal sponsored contract research.
			\$20,580	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$44,522	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			\$22,648	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<u>\$127,134</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**727 Texas A&M Transportation Institute**

GOAL: 4 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,623,613	\$2,679,274	\$2,727,157	\$2,763,053	\$2,799,576
1002	OTHER PERSONNEL COSTS	\$181,082	\$184,924	\$188,229	\$190,706	\$193,227
2001	PROFESSIONAL FEES AND SERVICES	\$98,128	\$100,210	\$102,001	\$103,343	\$104,709
2003	CONSUMABLE SUPPLIES	\$23,694	\$24,197	\$24,629	\$24,953	\$25,283
2005	TRAVEL	\$30,055	\$30,693	\$31,241	\$31,652	\$32,071
2006	RENT - BUILDING	\$5,725	\$5,846	\$5,951	\$6,029	\$6,109
2007	RENT - MACHINE AND OTHER	\$12,470	\$12,735	\$12,962	\$13,133	\$13,306
2009	OTHER OPERATING EXPENSE	\$615,443	\$628,499	\$639,734	\$648,153	\$656,721
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,590,210</b>	<b>\$3,666,378</b>	<b>\$3,731,904</b>	<b>\$3,781,022</b>	<b>\$3,831,002</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$871,842	\$916,582	\$916,582	\$916,582	\$916,582
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$871,842</b>	<b>\$916,582</b>	<b>\$916,582</b>	<b>\$916,582</b>	<b>\$916,582</b>
<b>Method of Financing:</b>						
666	Appropriated Receipts	\$21,651	\$263,594	\$271,303	\$276,050	\$280,881
8089	Indirect Cost Recov, Loc Held, est	\$2,696,717	\$2,486,202	\$2,544,019	\$2,588,390	\$2,633,539

**727 Texas A&M Transportation Institute**

GOAL: 4 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Indirect Administration

Service Categories:

Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$2,718,368</b>	<b>\$2,749,796</b>	<b>\$2,815,322</b>	<b>\$2,864,440</b>	<b>\$2,914,420</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,781,022</b>	<b>\$3,831,002</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,590,210</b>	<b>\$3,666,378</b>	<b>\$3,731,904</b>	<b>\$3,781,022</b>	<b>\$3,831,002</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>32.6</b>	<b>34.8</b>	<b>34.8</b>	<b>34.8</b>	<b>34.8</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



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**727 Texas A&M Transportation Institute**

GOAL: 4 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 1 Indirect Administration

Service Categories:  
 Service: 09      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$7,398,282	\$7,612,024	\$213,742	\$22,034	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$191,708	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<u>\$213,742</u>	<b>Total of Explanation of Biennial Change</b>

**3.A. Strategy Request**  
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**727 Texas A&M Transportation Institute**

GOAL: 4 Indirect Administration  
OBJECTIVE: 1 Indirect Administration  
STRATEGY: 2 Infrastructure Support

Service Categories:

Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$192,049	\$194,930	\$200,778	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,408	\$5,489	\$5,654	\$0	\$0
2004	UTILITIES	\$378,300	\$391,195	\$391,195	\$0	\$0
2006	RENT - BUILDING	\$481,265	\$497,669	\$497,669	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,137,685	\$1,180,232	\$1,174,220	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,194,707</b>	<b>\$2,269,515</b>	<b>\$2,269,516</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,194,707	\$2,269,515	\$2,269,516	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,194,707</b>	<b>\$2,269,515</b>	<b>\$2,269,516</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,194,707</b>	<b>\$2,269,515</b>	<b>\$2,269,516</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.3</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>	<b>2.6</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**727 Texas A&M Transportation Institute**

GOAL: 4 Indirect Administration  
 OBJECTIVE: 1 Indirect Administration  
 STRATEGY: 2 Infrastructure Support

Service Categories:  
 Service: 10      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,539,031	\$0	\$(4,539,031)	\$(4,539,031)	Infrastructure support is formula funded and isn't reflected in the FY 2020-2021 base request.
			<u>\$(4,539,031)</u>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**3.A. Strategy Request**  
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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$68,532,649</b>	<b>\$70,576,339</b>	<b>\$71,905,228</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$70,578,283</b>	<b>\$71,535,883</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$68,532,649</b>	<b>\$70,576,339</b>	<b>\$71,905,228</b>	<b>\$70,578,283</b>	<b>\$71,535,883</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>434.9</b>	<b>419.7</b>	<b>419.7</b>	<b>419.7</b>	<b>419.7</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**3.A.1. PROGRAM-LEVEL REQUEST**  
**86th Regular Session, Agency Submission, Version 1**

<b>Agency Code: 727</b>		<b>Agency: Texas A&amp;M Transportation Institute</b>				<b>Prepared By: Joseph Dunn</b>					
<b>Date: August 3, 2018</b>						<b>18-19</b>	<b>Requested</b>	<b>Requested</b>	<b>Biennial Total</b>	<b>Biennial Difference</b>	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2020	2021	20-21	\$	%
A	Transportation Research	A.1.1	Sponsored Research	A.1.1.1	Center for International Intelligent Transportation	\$1,632,000	\$816,000	\$816,000	\$1,632,000	\$0	0.0%
A	Transportation Research	A.1.1	Sponsored Research	A.1.1.2	Sponsored Transportation Research	\$111,270,582	\$56,973,040	\$57,769,467	\$114,742,507	\$3,471,925	3.1%
A	Transportation Research	A.1.2	National Centers	A.1.2.1	Center for Transportation Safety	\$1,920,000	\$960,000	\$960,000	\$1,920,000	\$0	0.0%
A	Transportation Research	A.1.2	National Centers	A.1.2.2	Research/Education within the National Centers	\$6,092,103	\$3,115,381	\$3,156,090	\$6,271,471	\$179,368	2.9%
B	Staff Benefits	B.1.1	Staff Group Insurance	B.1.1.1	Staff Group Insurance	\$5,430,411	\$2,781,921	\$2,821,810	\$5,603,731	\$173,320	3.2%
B	Staff Benefits	B.1.2	Worker's Comp Insurance	B.1.2.1	Worker's Comp Insurance	\$126,472	\$64,817	\$65,765	\$130,582	\$4,110	3.2%
B	Staff Benefits	B.1.3	Unemployment Insurance	B.1.3.1	Unemployment Insurance	\$63,812	\$32,689	\$33,154	\$65,843	\$2,031	3.2%
B	Staff Benefits	B.1.4	OASI	B.1.4.1	OASI	\$4,008,874	\$2,053,413	\$2,082,595	\$4,136,008	\$127,134	3.2%
C	Indirect Administration	C.1.1	Indirect Administration	C.1.1.1	Indirect Administration	\$7,398,282	\$3,781,022	\$3,831,002	\$7,612,024	\$213,742	2.9%
C	Infrastructure Support	C.1.2	Infrastructure Support	C.1.2.1	Infrastructure Support	\$4,539,031	\$0	\$0	\$0	(\$4,539,031)	-100.0%

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**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2018  
 TIME: 3:09:54PM

Agency code: 727

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Transportation Policy Research <b>Item Priority:</b> 1 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Sponsored Transportation Research		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,070,000	2,125,000
1002	OTHER PERSONNEL COSTS	150,000	155,000
2003	CONSUMABLE SUPPLIES	70,000	70,000
2005	TRAVEL	90,000	90,000
2009	OTHER OPERATING EXPENSE	620,000	560,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		15.00	15.00

**DESCRIPTION / JUSTIFICATION:**

This exceptional item will restore TTI's ability to respond to complex, labor-intensive legislative inquiries in a timely manner and provide in-depth research on urgent legislative requests and initiatives. Funding also will allow TTI to conduct research to inform transportation policy.

During 2013-2017, legislative appropriations for transportation policy research allowed TTI to produce or assist in the production of over 100 reports, graphics, online data visualizations, and presentations for legislators and staff, including statutorily required studies, such as HB 790 (84th Regular Session). TTI experts also testified at 20 legislative hearings, providing research-based information on numerous transportation topics. Requested funding would produce similar outputs for policy makers. Funding will support the researchers and staff necessary to carry out this program over the biennium. Specific topics to be researched and reported to the legislature would include an update to the 2030 Report, different approaches for transportation funding, best practices for congestion mitigation, new technologies, infrastructure resiliency and other topics directed by the legislature.

TTI is uniquely positioned to lead this center, due to the breadth and depth of its research in transportation policy and the Institute's long-term experience in responding to legislative requests and delivering testimony. This initiative impacts all Texans, as well as businesses seeking to locate in Texas and the Texas tourism industry.

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2018  
 TIME: 3:09:54PM

Agency code: 727

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**EXTERNAL/INTERNAL FACTORS:**

Transportation in Texas is evolving at an unprecedented rate. The challenges and changes the state will experience over the next few years – from the introduction of connected and autonomous technologies on our roadways, to changes in the way our vehicles are powered, to continued transportation infrastructure challenges – have enormous implications for transportation policy and practice. For these reasons, TTI is requesting restoration of funding as a legislative exceptional item for the FY 2020-2021 biennium.

The traditional funding sources for TTI provide minimal resources to undertake this type of research and responses for policymakers, because that funding is primarily through restricted research contracts with associated deliverables.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued funding would enable TTI to be a sustained, objective source to provide a full awareness of Texas-specific transportation policy issues for policymakers related to important topics such as finance, congestion, freight, technology, statistical data and public engagement.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$3,000,000	\$3,000,000	\$3,000,000



**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2018  
 TIME: 3:09:54PM

Agency code: 727

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Managing Truck Congestion Near Texas Ports <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> No <b>Involve Contracts &gt; \$50,000:</b> Yes <b>Includes Funding for the Following Strategy or Strategies:</b> 01-01-01 Sponsored Transportation Research		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	835,000	860,000
1002	OTHER PERSONNEL COSTS	42,000	43,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,200,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,087,000</b>	<b>\$913,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,087,000	913,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,087,000</b>	<b>\$913,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

To help manage and alleviate congestion near Texas ports, TTI will acquire and analyze a large-scale dataset of port-related freight origin, destination, and routes to assist entities with congestion mitigation and planning, thereby reducing infrastructure impacts, improving safety, reducing air quality impacts, and increasing economic vitality for the state of Texas.

Potential accomplishments during the first biennium of funding include: smarter financial investment strategies for management of truck freight near border crossings, seaports and inland ports; statewide access to truck routing data and tools; highest possible returns for state investment in relieving congestion around Texas ports; and more reliable delivery of consumer goods across the entire state.

Billions of dollars will be spent in Texas to facilitate the movement of freight through the ports. This work will provide information critical to identifying the most effective means of serving port traffic.

**EXTERNAL/INTERNAL FACTORS:**

There are 26 ports in Texas, including inland ports. Texas ports account for 1.1 million jobs and \$288 billion per year in exports. Freight tonnage is expected to increase 68% (truck) and 46% (ship) from 2007 to 2035. Truck congestion near Texas Ports – on the coast, on the border, and within the state – is growing. Congestion affects economic vitality by adding time and cost, and negatively affecting physical health by increasing pollutants and degrading air quality. There is little or no public data available to

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2018  
TIME: 3:09:54PM

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Agency code: 727

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
	effectively analyze truck routing congestion, which limits agencies' abilities to find the best methods to address that congestion.		

**PCLS TRACKING KEY:**

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**APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM :** 40.00%

**CONTRACT DESCRIPTION :**

The exceptional item request includes \$1.2 million for the purchase of GPA-based truck traffic datasets from private sector vendors(s). The purchase of the datasets will be handled through competitive procurement contract(s) in FY 2020.

4.B. Exceptional Items Strategy Allocation Schedule  
 86th Regular Session, Agency Submission, Version 1  
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DATE: 7/23/2018  
 TIME: 3:21:56PM

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Transportation Policy Research			
<b>Allocation to Strategy:</b> 1-1-1 Sponsored Transportation Research			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,070,000	2,125,000
1002	OTHER PERSONNEL COSTS	150,000	155,000
2003	CONSUMABLE SUPPLIES	70,000	70,000
2005	TRAVEL	90,000	90,000
2009	OTHER OPERATING EXPENSE	620,000	560,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		3,000,000	3,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		15.0	15.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2018  
 TIME: 3:21:56PM

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

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Managing Truck Congestion Near Texas Ports			
<b>Allocation to Strategy:</b> 1-1-1 Sponsored Transportation Research			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	835,000	860,000
1002	OTHER PERSONNEL COSTS	42,000	43,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,200,000	0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,087,000</b>	<b>\$913,000</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,087,000	913,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,087,000</b>	<b>\$913,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
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**DATE:** 7/23/2018  
**TIME:** 3:22:38PM

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
<b>OBJECTS OF EXPENSE:</b>		
1001 SALARIES AND WAGES	2,905,000	2,985,000
1002 OTHER PERSONNEL COSTS	192,000	198,000
2003 CONSUMABLE SUPPLIES	75,000	75,000
2005 TRAVEL	95,000	95,000
2009 OTHER OPERATING EXPENSE	1,820,000	560,000
<b>Total, Objects of Expense</b>	<b>\$5,087,000</b>	<b>\$3,913,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund

5,087,000

3,913,000

**Total, Method of Finance**

**\$5,087,000**

**\$3,913,000**

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

23.0

23.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Transportation Policy Research

Managing Truck Congestion Near Texas Ports

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**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
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Date: 7/23/2018  
 Time: 11:10:31AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$336,043
32.9%	Special Trade	4.6 %	83.4%	78.8%	\$160,665	\$192,713	32.9 %	77.8%	44.9%	\$387,262	\$497,710
23.7%	Professional Services	18.0 %	100.0%	82.0%	\$134,366	\$134,366	23.7 %	90.4%	66.7%	\$37,600	\$41,600
26.0%	Other Services	6.1 %	6.4%	0.3%	\$331,459	\$5,196,676	8.5 %	12.9%	4.4%	\$694,826	\$5,365,555
21.1%	Commodities	34.0 %	18.8%	-15.2%	\$1,763,393	\$9,360,747	22.8 %	35.0%	12.2%	\$2,371,740	\$6,784,489
	<b>Total Expenditures</b>		<b>16.1%</b>		<b>\$2,389,883</b>	<b>\$14,884,502</b>		<b>26.8%</b>		<b>\$3,491,428</b>	<b>\$13,025,397</b>

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded three of four, or 75%, of the applicable agency HUB procurement goals in FY 2016.  
 The agency attained or exceeded four of four, or 100%, of the applicable agency HUB procurement goals in FY 2017.

**Applicability:**

The mission of the Texas A&M Transportation Institute (TTI) is to solve transportation problems through research, to transfer technology and to develop diverse human resources to meet the transportation challenges of tomorrow. In accomplishing the mission, TTI does not have Heavy Construction. TTI typically has very limited expenditures in the categories of Building Construction (no reportable expenditures in FY 2016). Building Construction for FY 2017 was managed through Southeast Service Corporation (SSC), a contracted facility services company for repairs, facilitated through the Texas A&M System Offices and the Texas A&M University College Station campus.

**Factors Affecting Attainment:**

More than 75% of agency funding is earned through competitively-bid research proposals in the federal, state, local, international and private sector. The sponsored research dollars received are spent to meet sponsor requirements. This process sometimes limits the ability to award bids to HUB vendors. Also, due to the specialized nature of some purchases, there are limited vendors who can supply the goods or services. Expenditures for conferences and meeting space often prevent the use of HUBs. These types of expenditures significantly reduce HUB participation percentages in the Other Services category.

**"Good-Faith" Efforts:**

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):  
 - developed a HUB plan to encourage and increase participation of HUBs in agency contracts

**6.A. Historically Underutilized Business Supporting Schedule**  
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Agency Code: **727** Agency: **Texas A&M Transportation Institute**

- provided instruction to TTI employees in searches for qualified HUB vendors and instructed them on the use of the CMBL and the Statewide HUB Directory
- identified potential subcontracting opportunities in contracts over \$100,000
- raised awareness of the HUB program by providing reports to management level personnel
- maintained an open door policy for HUB vendor visits and provided certification assistance to vendors
- attended Economic Opportunity Forums (EOF) and Spot Bid Fairs
- attended meetings at the State and Texas A&M University System levels
- co-hosted specialized vendor forums and attended vendor forums hosted by other Texas A&M University System members



**6.C. Federal Funds Supporting Schedule**  
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		<b>727 Texas A&amp;M Transportation Institute</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>10.167.000</b>	Transportation Services					
1 - 1 - 1	SPONSORED RESEARCH	0	33,776	34,789	35,485	36,194
3 - 1 - 1	STAFF GROUP INSURANCE	0	2,094	2,157	2,200	2,244
3 - 1 - 2	WORKERS' COMP INSURANCE	0	51	52	53	54
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	29	30	31	31
3 - 1 - 4	OASI	0	1,779	1,832	1,869	1,906
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$37,729</b>	<b>\$38,860</b>	<b>\$39,638</b>	<b>\$40,429</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$37,729</b>	<b>\$38,860</b>	<b>\$39,638</b>	<b>\$40,429</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>10.310.000</b>	Agriculture Food Research (AFRI)					
1 - 1 - 1	SPONSORED RESEARCH	1,863	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	54	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	1	0	0	0	0
3 - 1 - 4	OASI	24	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,942</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>12.107.000</b>	Navigation Projects					
1 - 1 - 1	SPONSORED RESEARCH	58,531	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	4,451	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	76	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	54	0	0	0	0
3 - 1 - 4	OASI	3,071	0	0	0	0

		<b>727 Texas A&amp;M Transportation Institute</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$66,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$66,183</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>12.630.000</b>	Basic, Applied, and Adva					
1 - 1 - 1	SPONSORED RESEARCH	80,837	119,593	123,181	125,644	128,157
3 - 1 - 1	STAFF GROUP INSURANCE	6,414	11,660	12,010	12,250	12,495
3 - 1 - 2	WORKERS' COMP INSURANCE	121	181	187	191	194
3 - 1 - 3	UNEMPLOYMENT INSURANCE	70	105	108	110	112
3 - 1 - 4	OASI	4,911	7,101	7,314	7,461	7,610
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$92,353</b>	<b>\$138,640</b>	<b>\$142,800</b>	<b>\$145,656</b>	<b>\$148,568</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$92,353</b>	<b>\$138,640</b>	<b>\$142,800</b>	<b>\$145,656</b>	<b>\$148,568</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>15.560.000</b>	Secure Water Act- Research					
1 - 1 - 1	SPONSORED RESEARCH	42,124	30,140	31,044	31,665	32,298
3 - 1 - 1	STAFF GROUP INSURANCE	3,143	2,149	2,214	2,258	2,303
3 - 1 - 2	WORKERS' COMP INSURANCE	64	45	46	47	48
3 - 1 - 3	UNEMPLOYMENT INSURANCE	35	26	27	27	28
3 - 1 - 4	OASI	2,459	1,766	1,819	1,855	1,892
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$47,825</b>	<b>\$34,126</b>	<b>\$35,150</b>	<b>\$35,852</b>	<b>\$36,569</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$47,825</b>	<b>\$34,126</b>	<b>\$35,150</b>	<b>\$35,852</b>	<b>\$36,569</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>19.700.000</b>	Department of State Assistance					
1 - 1 - 1	SPONSORED RESEARCH	88,193	0	0	0	0

**6.C. Federal Funds Supporting Schedule**  
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		<b>727 Texas A&amp;M Transportation Institute</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
3 - 1 - 1	STAFF GROUP INSURANCE	6,207	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	114	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	81	0	0	0	0
3 - 1 - 4	OASI	2,830	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$97,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$97,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.000.727</b>	MISC DOT FOR TTI					
1 - 1 - 1	SPONSORED RESEARCH	147,842	51,245	52,783	53,838	54,915
3 - 1 - 1	STAFF GROUP INSURANCE	11,888	4,147	4,273	4,358	4,443
3 - 1 - 2	WORKERS' COMP INSURANCE	195	87	90	91	92
3 - 1 - 3	UNEMPLOYMENT INSURANCE	136	53	54	54	54
3 - 1 - 4	OASI	7,849	3,203	3,299	3,362	3,431
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$167,910</b>	<b>\$58,735</b>	<b>\$60,499</b>	<b>\$61,703</b>	<b>\$62,935</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$167,910</b>	<b>\$58,735</b>	<b>\$60,499</b>	<b>\$61,703</b>	<b>\$62,935</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.106.000</b>	Airport Improvement Progr					
1 - 1 - 1	SPONSORED RESEARCH	8	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$8</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.108.000</b>	Aviation Research Grants					
1 - 1 - 1	SPONSORED RESEARCH	470,089	266,827	274,834	280,332	285,937

**6.C. Federal Funds Supporting Schedule**  
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		<b>727 Texas A&amp;M Transportation Institute</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
3	- 1 - 1 STAFF GROUP INSURANCE	14,093	6,269	6,457	6,586	6,718
3	- 1 - 2 WORKERS' COMP INSURANCE	253	70	72	73	75
3	- 1 - 3 UNEMPLOYMENT INSURANCE	146	40	41	42	43
3	- 1 - 4 OASI	5,198	1,876	1,932	1,971	2,010
<b>TOTAL, ALL STRATEGIES</b>		<b>\$489,779</b>	<b>\$275,082</b>	<b>\$283,336</b>	<b>\$289,004</b>	<b>\$294,783</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$489,779</b>	<b>\$275,082</b>	<b>\$283,336</b>	<b>\$289,004</b>	<b>\$294,783</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.200.000</b>	Highway Research and Development					
1	- 1 - 1 SPONSORED RESEARCH	1,681,453	2,061,152	2,122,986	2,165,446	2,208,755
3	- 1 - 1 STAFF GROUP INSURANCE	75,975	74,091	76,313	77,840	79,396
3	- 1 - 2 WORKERS' COMP INSURANCE	1,653	1,546	1,592	1,624	1,657
3	- 1 - 3 UNEMPLOYMENT INSURANCE	983	894	921	940	958
3	- 1 - 4 OASI	57,793	47,952	49,391	50,379	51,387
<b>TOTAL, ALL STRATEGIES</b>		<b>\$1,817,857</b>	<b>\$2,185,635</b>	<b>\$2,251,203</b>	<b>\$2,296,229</b>	<b>\$2,342,153</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$1,817,857</b>	<b>\$2,185,635</b>	<b>\$2,251,203</b>	<b>\$2,296,229</b>	<b>\$2,342,153</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.205.000</b>	Highway Planning and Cons					
1	- 1 - 1 SPONSORED RESEARCH	4,667,824	5,656,894	5,826,601	5,943,132	6,061,995
3	- 1 - 1 STAFF GROUP INSURANCE	174,151	224,208	230,934	235,553	240,264
3	- 1 - 2 WORKERS' COMP INSURANCE	3,498	4,754	4,897	4,995	5,094
3	- 1 - 3 UNEMPLOYMENT INSURANCE	2,148	2,746	2,829	2,884	2,943
3	- 1 - 4 OASI	126,766	162,192	167,058	170,399	173,807

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		<b>727 Texas A&amp;M Transportation Institute</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$4,974,387</b>	<b>\$6,050,794</b>	<b>\$6,232,319</b>	<b>\$6,356,963</b>	<b>\$6,484,103</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$4,974,387</b>	<b>\$6,050,794</b>	<b>\$6,232,319</b>	<b>\$6,356,963</b>	<b>\$6,484,103</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.215.000</b>	Highway Training and Educ					
1 - 1 - 1	SPONSORED RESEARCH	369,120	196,333	202,223	206,267	210,393
3 - 1 - 1	STAFF GROUP INSURANCE	13,837	5,057	5,209	5,313	5,419
3 - 1 - 2	WORKERS' COMP INSURANCE	281	107	110	112	114
3 - 1 - 3	UNEMPLOYMENT INSURANCE	175	62	63	65	66
3 - 1 - 4	OASI	9,756	3,869	3,985	4,064	4,146
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$393,169</b>	<b>\$205,428</b>	<b>\$211,590</b>	<b>\$215,821</b>	<b>\$220,138</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$393,169</b>	<b>\$205,428</b>	<b>\$211,590</b>	<b>\$215,821</b>	<b>\$220,138</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.218.000</b>	Motor Carrier Safety Assi					
1 - 1 - 1	SPONSORED RESEARCH	187,105	44,273	45,601	46,513	47,444
3 - 1 - 1	STAFF GROUP INSURANCE	10,103	3,595	3,703	3,777	3,853
3 - 1 - 2	WORKERS' COMP INSURANCE	179	66	68	69	71
3 - 1 - 3	UNEMPLOYMENT INSURANCE	109	38	39	40	41
3 - 1 - 4	OASI	7,514	2,818	2,902	2,961	3,020
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$205,010</b>	<b>\$50,790</b>	<b>\$52,313</b>	<b>\$53,360</b>	<b>\$54,429</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$205,010</b>	<b>\$50,790</b>	<b>\$52,313</b>	<b>\$53,360</b>	<b>\$54,429</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.237.000</b>	Commercial Vehicle Information Net.					
1 - 1 - 1	SPONSORED RESEARCH	0	78,761	81,123	82,746	84,401

		<b>727 Texas A&amp;M Transportation Institute</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
3 - 1 - 1	STAFF GROUP INSURANCE	0	7,030	7,240	7,385	7,533
3 - 1 - 2	WORKERS' COMP INSURANCE	0	119	123	125	128
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	69	71	72	74
3 - 1 - 4	OASI	0	4,556	4,692	4,786	4,882
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$90,535</b>	<b>\$93,249</b>	<b>\$95,114</b>	<b>\$97,018</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$90,535</b>	<b>\$93,249</b>	<b>\$95,114</b>	<b>\$97,018</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.313.000</b>	Railroad Research and Development					
1 - 1 - 1	SPONSORED RESEARCH	56,674	63,280	65,179	66,482	67,812
3 - 1 - 1	STAFF GROUP INSURANCE	3,172	3,540	3,646	3,719	3,794
3 - 1 - 2	WORKERS' COMP INSURANCE	88	97	100	102	104
3 - 1 - 3	UNEMPLOYMENT INSURANCE	50	56	58	59	60
3 - 1 - 4	OASI	3,158	3,568	3,675	3,748	3,823
<b>TOTAL, ALL STRATEGIES</b>		<b>\$63,142</b>	<b>\$70,541</b>	<b>\$72,658</b>	<b>\$74,110</b>	<b>\$75,593</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$63,142</b>	<b>\$70,541</b>	<b>\$72,658</b>	<b>\$74,110</b>	<b>\$75,593</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.500.000</b>	Federal Transit Capital I					
1 - 1 - 1	SPONSORED RESEARCH	0	23,777	24,490	24,980	25,479
3 - 1 - 1	STAFF GROUP INSURANCE	0	2,173	2,238	2,283	2,329
3 - 1 - 2	WORKERS' COMP INSURANCE	0	37	38	39	40
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	21	22	23	23
3 - 1 - 4	OASI	0	1,444	1,487	1,517	1,547

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$27,452</b>	<b>\$28,275</b>	<b>\$28,842</b>	<b>\$29,418</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$27,452</b>	<b>\$28,275</b>	<b>\$28,842</b>	<b>\$29,418</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.507.000</b>	Fed Transit Formula Urbanized					
1 - 1 - 1	SPONSORED RESEARCH	62,347	58,568	60,325	61,531	62,762
3 - 1 - 1	STAFF GROUP INSURANCE	5,531	5,371	5,532	5,643	5,756
3 - 1 - 2	WORKERS' COMP INSURANCE	89	90	93	95	97
3 - 1 - 3	UNEMPLOYMENT INSURANCE	57	52	54	55	56
3 - 1 - 4	OASI	3,820	3,742	3,854	3,932	4,010
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$71,844</b>	<b>\$67,823</b>	<b>\$69,858</b>	<b>\$71,256</b>	<b>\$72,681</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$71,844</b>	<b>\$67,823</b>	<b>\$69,858</b>	<b>\$71,256</b>	<b>\$72,681</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.514.000</b>	Transit Planning and Rese					
1 - 1 - 1	SPONSORED RESEARCH	58,196	65,286	67,244	68,589	69,961
3 - 1 - 1	STAFF GROUP INSURANCE	3,141	3,320	3,419	3,488	3,557
3 - 1 - 2	WORKERS' COMP INSURANCE	50	88	90	92	94
3 - 1 - 3	UNEMPLOYMENT INSURANCE	32	51	52	53	54
3 - 1 - 4	OASI	1,973	3,573	3,680	3,754	3,829
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$63,392</b>	<b>\$72,318</b>	<b>\$74,485</b>	<b>\$75,976</b>	<b>\$77,495</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$63,392</b>	<b>\$72,318</b>	<b>\$74,485</b>	<b>\$75,976</b>	<b>\$77,495</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.600.000</b>	State and Community Highw					
1 - 1 - 1	SPONSORED RESEARCH	1,607,309	1,745,647	1,798,016	1,833,976	1,870,656

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3 - 1 - 1	STAFF GROUP INSURANCE	111,017	113,936	117,354	119,701	122,095
3 - 1 - 2	WORKERS' COMP INSURANCE	1,812	1,945	2,004	2,044	2,085
3 - 1 - 3	UNEMPLOYMENT INSURANCE	1,080	1,125	1,159	1,182	1,206
3 - 1 - 4	OASI	75,916	78,893	81,259	82,884	84,542
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,797,134</b>	<b>\$1,941,546</b>	<b>\$1,999,792</b>	<b>\$2,039,787</b>	<b>\$2,080,584</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,797,134</b>	<b>\$1,941,546</b>	<b>\$1,999,792</b>	<b>\$2,039,787</b>	<b>\$2,080,584</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.614.000</b>	NHTSA Discretionary Safety Grants					
1 - 1 - 1	SPONSORED RESEARCH	9,638	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	304	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	2	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	2	0	0	0	0
3 - 1 - 4	OASI	104	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$10,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$10,050</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.616.000</b>	National Priority Safety Programs					
1 - 1 - 1	SPONSORED RESEARCH	892,532	785,306	808,865	825,042	841,543
3 - 1 - 1	STAFF GROUP INSURANCE	64,617	64,090	66,013	67,333	68,680
3 - 1 - 2	WORKERS' COMP INSURANCE	1,075	1,049	1,081	1,103	1,125
3 - 1 - 3	UNEMPLOYMENT INSURANCE	647	607	625	638	651
3 - 1 - 4	OASI	44,848	41,585	42,833	43,690	44,564



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	<b>TOTAL, ALL STRATEGIES</b>	<b>\$1,003,719</b>	<b>\$892,637</b>	<b>\$919,417</b>	<b>\$937,806</b>	<b>\$956,563</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$1,003,719</b>	<b>\$892,637</b>	<b>\$919,417</b>	<b>\$937,806</b>	<b>\$956,563</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.701.000</b>	University Transportation					
1 - 1 - 2	NATIONAL CENTERS	613,401	1,778,288	1,831,637	1,868,270	1,905,635
3 - 1 - 1	STAFF GROUP INSURANCE	34,776	57,749	59,482	60,671	61,885
3 - 1 - 2	WORKERS' COMP INSURANCE	586	1,344	1,384	1,412	1,440
3 - 1 - 3	UNEMPLOYMENT INSURANCE	388	773	796	812	828
3 - 1 - 4	OASI	16,142	39,108	40,282	41,087	41,909
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$665,293</b>	<b>\$1,877,262</b>	<b>\$1,933,581</b>	<b>\$1,972,252</b>	<b>\$2,011,697</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$665,293</b>	<b>\$1,877,262</b>	<b>\$1,933,581</b>	<b>\$1,972,252</b>	<b>\$2,011,697</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.703.000</b>	INTERAGENCY HAZARDOUS MAT					
1 - 1 - 1	SPONSORED RESEARCH	0	53,874	55,490	56,600	57,732
3 - 1 - 1	STAFF GROUP INSURANCE	0	3,160	3,255	3,320	3,386
3 - 1 - 2	WORKERS' COMP INSURANCE	0	71	73	75	76
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	41	42	43	44
3 - 1 - 4	OASI	0	3,009	3,099	3,161	3,224
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$60,155</b>	<b>\$61,959</b>	<b>\$63,199</b>	<b>\$64,462</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$60,155</b>	<b>\$61,959</b>	<b>\$63,199</b>	<b>\$64,462</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>20.933.001</b>	TIGER: Tower 55 Improvement Project					
1 - 1 - 1	SPONSORED RESEARCH	0	10,713	11,034	11,255	11,480

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3	- 1 - 1 STAFF GROUP INSURANCE	0	1,215	1,251	1,276	1,302
3	- 1 - 2 WORKERS' COMP INSURANCE	0	16	17	17	17
3	- 1 - 3 UNEMPLOYMENT INSURANCE	0	9	10	10	10
3	- 1 - 4 OASI	0	692	713	727	742
<b>TOTAL, ALL STRATEGIES</b>		<b>\$0</b>	<b>\$12,645</b>	<b>\$13,025</b>	<b>\$13,285</b>	<b>\$13,551</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$0</b>	<b>\$12,645</b>	<b>\$13,025</b>	<b>\$13,285</b>	<b>\$13,551</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>47.041.000</b>	Engineering Grants					
1	- 1 - 1 SPONSORED RESEARCH	14,819	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	1,032	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	21	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	13	0	0	0	0
3	- 1 - 4 OASI	989	0	0	0	0
<b>TOTAL, ALL STRATEGIES</b>		<b>\$16,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>		0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>		<b>\$16,874</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ADDL GR FOR EMPL BENEFITS</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>47.074.000</b>	Biological Sciences					
1	- 1 - 1 SPONSORED RESEARCH	6,697	0	0	0	0
3	- 1 - 1 STAFF GROUP INSURANCE	478	0	0	0	0
3	- 1 - 2 WORKERS' COMP INSURANCE	8	0	0	0	0
3	- 1 - 3 UNEMPLOYMENT INSURANCE	6	0	0	0	0
3	- 1 - 4 OASI	455	0	0	0	0

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CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$7,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$7,644</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.000.000</b>	County-wide Environment Assessment					
1 - 1 - 1	SPONSORED RESEARCH	0	16,691	17,192	17,536	17,886
3 - 1 - 1	STAFF GROUP INSURANCE	0	1,806	1,861	1,898	1,936
3 - 1 - 2	WORKERS' COMP INSURANCE	0	26	26	27	27
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	15	15	16	16
3 - 1 - 4	OASI	0	1,093	1,126	1,149	1,172
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$19,631</b>	<b>\$20,220</b>	<b>\$20,626</b>	<b>\$21,037</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$19,631</b>	<b>\$20,220</b>	<b>\$20,626</b>	<b>\$21,037</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>66.605.000</b>	PPG PERFORMANCE PARTNERSH					
1 - 1 - 1	SPONSORED RESEARCH	91,732	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	7,467	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	119	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	73	0	0	0	0
3 - 1 - 4	OASI	4,992	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$104,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$104,383</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.087.000</b>	Renewable Energy Research					
1 - 1 - 1	SPONSORED RESEARCH	0	28,602	29,460	30,049	30,650

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3 - 1 - 1	STAFF GROUP INSURANCE	0	1,681	1,731	1,766	1,801
3 - 1 - 2	WORKERS' COMP INSURANCE	0	44	45	46	47
3 - 1 - 3	UNEMPLOYMENT INSURANCE	0	25	26	27	27
3 - 1 - 4	OASI	0	1,335	1,375	1,403	1,431
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$0</b>	<b>\$31,687</b>	<b>\$32,637</b>	<b>\$33,291</b>	<b>\$33,956</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$31,687</b>	<b>\$32,637</b>	<b>\$33,291</b>	<b>\$33,956</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.135.000</b>	ARPA Enrgy Fin Asstnc Prog-Stimulus					
1 - 1 - 1	SPONSORED RESEARCH	37,953	40,906	42,133	42,976	43,835
3 - 1 - 1	STAFF GROUP INSURANCE	2,578	2,977	3,066	3,128	3,190
3 - 1 - 2	WORKERS' COMP INSURANCE	57	61	62	64	65
3 - 1 - 3	UNEMPLOYMENT INSURANCE	33	35	36	37	38
3 - 1 - 4	OASI	2,520	2,674	2,755	2,810	2,866
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$43,141</b>	<b>\$46,653</b>	<b>\$48,052</b>	<b>\$49,015</b>	<b>\$49,994</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$43,141</b>	<b>\$46,653</b>	<b>\$48,052</b>	<b>\$49,015</b>	<b>\$49,994</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.262.000</b>	Occupational Safety and H					
1 - 1 - 1	SPONSORED RESEARCH	30,190	105,657	108,826	111,003	113,223
3 - 1 - 1	STAFF GROUP INSURANCE	1,713	6,913	7,120	7,262	7,408
3 - 1 - 2	WORKERS' COMP INSURANCE	36	121	125	127	130
3 - 1 - 3	UNEMPLOYMENT INSURANCE	21	70	72	74	75
3 - 1 - 4	OASI	1,267	4,575	4,712	4,806	4,902

**6.C. Federal Funds Supporting Schedule**  
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		<b>727 Texas A&amp;M Transportation Institute</b>				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$33,227</b>	<b>\$117,336</b>	<b>\$120,855</b>	<b>\$123,272</b>	<b>\$125,738</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$33,227</b>	<b>\$117,336</b>	<b>\$120,855</b>	<b>\$123,272</b>	<b>\$125,738</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.847.000</b>	Diabetes, Endocrinology a					
1 - 1 - 1	SPONSORED RESEARCH	51,450	30,179	31,085	31,707	32,341
3 - 1 - 1	STAFF GROUP INSURANCE	3,885	1,926	1,984	2,023	2,064
3 - 1 - 2	WORKERS' COMP INSURANCE	78	46	48	49	50
3 - 1 - 3	UNEMPLOYMENT INSURANCE	44	27	28	28	29
3 - 1 - 4	OASI	3,335	2,049	2,111	2,153	2,196
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$58,792</b>	<b>\$34,227</b>	<b>\$35,256</b>	<b>\$35,960</b>	<b>\$36,680</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$58,792</b>	<b>\$34,227</b>	<b>\$35,256</b>	<b>\$35,960</b>	<b>\$36,680</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>97.061.000</b>	Centers for Homeland Security					
1 - 1 - 1	SPONSORED RESEARCH	82,952	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	4,940	0	0	0	0
3 - 1 - 2	WORKERS' COMP INSURANCE	106	0	0	0	0
3 - 1 - 3	UNEMPLOYMENT INSURANCE	66	0	0	0	0
3 - 1 - 4	OASI	3,242	0	0	0	0
	<b>TOTAL, ALL STRATEGIES</b>	<b>\$91,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
	<b>TOTAL, FEDERAL FUNDS</b>	<b>\$91,306</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
	<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>98.001.000</b>	USAid Asst for Programs Overseas					
1 - 1 - 1	SPONSORED RESEARCH	115,528	64,271	66,199	67,523	68,874

**6.C. Federal Funds Supporting Schedule**  
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<b>727 Texas A&amp;M Transportation Institute</b>					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
3 - 1 - 1 STAFF GROUP INSURANCE	6,788	3,908	4,025	4,106	4,188
3 - 1 - 2 WORKERS' COMP INSURANCE	166	99	102	104	107
3 - 1 - 3 UNEMPLOYMENT INSURANCE	97	57	59	60	62
3 - 1 - 4 OASI	6,116	2,652	2,732	2,787	2,842
<b>TOTAL, ALL STRATEGIES</b>	<b>\$128,695</b>	<b>\$70,987</b>	<b>\$73,117</b>	<b>\$74,580</b>	<b>\$76,073</b>
<b>ADDL FED FNDS FOR EMPL BENEFITS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$128,695</b>	<b>\$70,987</b>	<b>\$73,117</b>	<b>\$74,580</b>	<b>\$76,073</b>
<b>ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>CFDA NUMBER/ STRATEGY</b>		<b>727 Texas A&amp;M Transportation Institute</b>				
		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b><u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u></b>						
10.167.000	Transportation Services	0	37,729	38,860	39,638	40,429
10.310.000	Agriculture Food Research (AFRI)	1,942	0	0	0	0
12.107.000	Navigation Projects	66,183	0	0	0	0
12.630.000	Basic, Applied, and Adva	92,353	138,640	142,800	145,656	148,568
15.560.000	Secure Water Act- Research	47,825	34,126	35,150	35,852	36,569
19.700.000	Department of State Assistance	97,425	0	0	0	0
20.000.727	MISC DOT FOR TTI	167,910	58,735	60,499	61,703	62,935
20.106.000	Airport Improvement Progr	8	0	0	0	0
20.108.000	Aviation Research Grants	489,779	275,082	283,336	289,004	294,783
20.200.000	Highway Research and Development	1,817,857	2,185,635	2,251,203	2,296,229	2,342,153
20.205.000	Highway Planning and Cons	4,974,387	6,050,794	6,232,319	6,356,963	6,484,103
20.215.000	Highway Training and Educ	393,169	205,428	211,590	215,821	220,138
20.218.000	Motor Carrier Safety Assi	205,010	50,790	52,313	53,360	54,429
20.237.000	Commercial Vehicle Information Net.	0	90,535	93,249	95,114	97,018
20.313.000	Railroad Research and Development	63,142	70,541	72,658	74,110	75,593
20.500.000	Federal Transit Capital I	0	27,452	28,275	28,842	29,418
20.507.000	Fed Transit Formula Urbanized	71,844	67,823	69,858	71,256	72,681

**6.C. Federal Funds Supporting Schedule**  
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		<b>727 Texas A&amp;M Transportation Institute</b>				
<b>CFDA NUMBER/ STRATEGY</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
20.514.000	Transit Planning and Rese	63,392	72,318	74,485	75,976	77,495
20.600.000	State and Community Highw	1,797,134	1,941,546	1,999,792	2,039,787	2,080,584
20.614.000	NHTSA Discretionary Safety Grants	10,050	0	0	0	0
20.616.000	National Priority Safety Programs	1,003,719	892,637	919,417	937,806	956,563
20.701.000	University Transportation	665,293	1,877,262	1,933,581	1,972,252	2,011,697
20.703.000	INTERAGENCY HAZARDOUS MAT	0	60,155	61,959	63,199	64,462
20.933.001	TIGER: Tower 55 Improvement Project	0	12,645	13,025	13,285	13,551
47.041.000	Engineering Grants	16,874	0	0	0	0
47.074.000	Biological Sciences	7,644	0	0	0	0
66.000.000	County-wide Environment Assessment	0	19,631	20,220	20,626	21,037
66.605.000	PPG PERFORMANCE PARTNERSH	104,383	0	0	0	0
81.087.000	Renewable Energy Research	0	31,687	32,637	33,291	33,956
81.135.000	ARPA Enrgy Fin Asstnc Prog-Stimulus	43,141	46,653	48,052	49,015	49,994
93.262.000	Occupational Safety and H	33,227	117,336	120,855	123,272	125,738
93.847.000	Diabetes, Endocrinology a	58,792	34,227	35,256	35,960	36,680
97.061.000	Centers for Homeland Security	91,306	0	0	0	0
98.001.000	USAid Asst for Programs Overseas	128,695	70,987	73,117	74,580	76,073



<b>727 Texas A&amp;M Transportation Institute</b>					
<b>CFDA NUMBER/ STRATEGY</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>TOTAL, ALL STRATEGIES</b>	\$12,512,484	\$14,470,394	\$14,904,506	\$15,202,597	\$15,506,647
<b>TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS</b>	0	0	0	0	0
<b>TOTAL, FEDERAL FUNDS</b>	<b>\$12,512,484</b>	<b>\$14,470,394</b>	<b>\$14,904,506</b>	<b>\$15,202,597</b>	<b>\$15,506,647</b>
<b>TOTAL, ADDL GR FOR EMPL BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**SUMMARY OF SPECIAL CONCERNS/ISSUES**

**Assumptions and Methodology:**

Federal funds for FY 2018 and FY 2019 are estimated based on anticipated funding levels.

**Potential Loss:**

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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 7/23/2018  
 TIME: 12:28:46PM

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>OBJECTS OF EXPENSE</b>						
1001	SALARIES AND WAGES	\$80,936	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$16,489	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$97,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
555	Federal Funds					
	CFDA 19.700.000, Department of State Assistance	\$97,425	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$97,425	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$97,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES**

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

**USE OF HOMELAND SECURITY FUNDS**

No funds were passed through to local entities.

**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 7/23/2018

**Funds Passed through to Local Entities**

TIME: 12:28:46PM

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Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
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**6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM**

DATE: 7/23/2018

**Funds Passed through to State Agencies**

TIME: 12:28:46PM

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
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**6.H. Estimated Funds Outside the Institution's Bill Pattern  
Texas A&M Transportation Institute**

	2018 - 2019 Biennium				2020 - 2021 Biennium			
	<u>FY 2018 Revenue</u>	<u>FY 2019 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 7,567,469	\$ 7,567,470	\$ 15,134,939		\$ 7,567,469	\$ 7,567,470	\$ 15,134,939	
Other Income:								
State Grants and Contracts	29,039,391	29,413,720	58,453,111		29,707,858	30,004,937	59,712,795	
Federal Grants and Contracts	14,470,394	14,904,506	29,374,900		15,202,597	15,506,647	30,709,244	
Local Government Grants and Contracts	2,006,684	2,046,818	4,053,502		2,087,754	2,129,509	4,217,263	
Private Gifts and Grants	5,083,378	5,255,562	10,338,940		5,342,418	5,430,689	10,773,107	
Other	12,409,023	12,717,152	25,126,175		12,939,702	13,166,147	26,105,849	
<b>Total</b>	<u>70,576,339</u>	<u>71,905,228</u>	<u>142,481,567</u>	<u>90.3%</u>	<u>72,847,798</u>	<u>73,805,399</u>	<u>146,653,197</u>	<u>90.2%</u>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 3,733,852	\$ 3,850,550	\$ 7,584,402		\$ 3,850,550	\$ 3,850,550	\$ 7,701,100	
<b>Total</b>	<u>3,733,852</u>	<u>3,850,550</u>	<u>7,584,402</u>	<u>4.8%</u>	<u>3,850,550</u>	<u>3,850,550</u>	<u>7,701,100</u>	<u>4.7%</u>
<b>NON-APPROPRIATED SOURCES</b>								
Private Gifts and Grants	\$ 167,815	\$ 75,000	\$ 242,815		\$ 78,750	\$ 82,500	\$ 161,250	
Endowment and Interest Income	201,800	205,836	407,636		209,953	214,152	424,105	
Sales and Services of Educational Activities (net)	3,375,583	3,645,630	7,021,213		3,754,990	3,867,640	7,622,630	
Other Income	35,810	36,526	72,336		37,257	38,002	75,259	
<b>Total</b>	<u>3,781,008</u>	<u>3,962,992</u>	<u>7,744,000</u>	<u>4.9%</u>	<u>4,080,950</u>	<u>4,202,294</u>	<u>8,283,244</u>	<u>5.1%</u>
<b>TOTAL SOURCES</b>	<u>\$ 78,091,199</u>	<u>\$ 79,718,770</u>	<u>\$ 157,809,969</u>	<u>100.0%</u>	<u>\$ 80,779,298</u>	<u>\$ 81,858,243</u>	<u>\$ 162,637,541</u>	<u>100.0%</u>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 Sponsored Research, National Centers and Agency Operations**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** For fiscal years 2020-2021, \$2,356,552 general revenue per year is requested to support TTI sponsored research. The 2.5% general revenue reduction would decrease TTI's ability to leverage general revenue funds, resulting in a reduction to the scope of TTI's sponsored research activities.

For fiscal years 2020-2021, \$2,016,000 general revenue per year is requested for TTI National Centers support. The 2.5% general revenue reduction would reduce TTI's ability to attract non-state research funds to the State of Texas.

For fiscal years 2020-2021, \$8,820 general revenue per year is requested to provide funding for Workers' Compensation Insurance coverage for TTI employees. The 2.5% general revenue reduction would result in a negative impact to TTI's financial resources and require TTI to find alternate funding for this mandatory program.

For fiscal years 2020-2021, \$916,582 general revenue per year is requested for TTI indirect administration. The budget reduction would result in a negative impact on TTI's ability to provide operations support to TTI researchers and staff.

Strategy: 1-1-1 Sponsored Transportation Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$58,914	\$58,914	\$117,828	\$589,138	\$589,138	\$1,178,276
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,914</b>	<b>\$58,914</b>	<b>\$117,828</b>	<b>\$589,138</b>	<b>\$589,138</b>	<b>\$1,178,276</b>

Federal Funds

555 Federal Funds	\$122,203	\$124,647	\$246,850
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Federal Funds Total</b>	<b>\$122,203</b>	<b>\$124,647</b>	<b>\$246,850</b>						
<u>Other Funds</u>									
666 Appropriated Receipts	\$64,625	\$65,756	\$130,381						
777 Interagency Contracts	\$272,255	\$274,978	\$547,233						
8089 Indirect Cost Recov, Loc Held, est	\$95,241	\$96,908	\$192,149						
<b>Other Funds Total</b>	<b>\$432,121</b>	<b>\$437,642</b>	<b>\$869,763</b>						
Strategy: 1-1-2 Research/Education within the National Centers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$50,400	\$50,400	\$100,800	\$504,000	\$504,000	\$1,008,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,400</b>	<b>\$50,400</b>	<b>\$100,800</b>	<b>\$504,000</b>	<b>\$504,000</b>	<b>\$1,008,000</b>
<u>Federal Funds</u>									
555 Federal Funds	\$46,707	\$47,641	\$94,348						
<b>Federal Funds Total</b>	<b>\$46,707</b>	<b>\$47,641</b>	<b>\$94,348</b>						



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Other Funds</u>									
666 Appropriated Receipts	\$4,778	\$4,861	\$9,639						
<b>Other Funds Total</b>	<b>\$4,778</b>	<b>\$4,861</b>	<b>\$9,639</b>						
Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$220	\$221	\$441	\$2,205	\$2,205	\$4,410
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$220</b>	<b>\$221</b>	<b>\$441</b>	<b>\$2,205</b>	<b>\$2,205</b>	<b>\$4,410</b>
Strategy: 4-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,914	\$22,914	\$45,828	\$229,145	\$229,145	\$458,290
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,914</b>	<b>\$22,914</b>	<b>\$45,828</b>	<b>\$229,145</b>	<b>\$229,145</b>	<b>\$458,290</b>
<b>Item Total</b>	<b>\$605,809</b>	<b>\$614,791</b>	<b>\$1,220,600</b>	<b>\$132,448</b>	<b>\$132,449</b>	<b>\$264,897</b>	<b>\$1,324,488</b>	<b>\$1,324,488</b>	<b>\$2,648,976</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**2 Sponsored Research, National Centers and Agency Operations**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** For fiscal years 2020-2021, \$2,356,552 general revenue per year is requested to support TTI sponsored research. The 2.5% general revenue reduction would decrease TTI's ability to leverage general revenue funds, resulting in a reduction to the scope of TTI's sponsored research activities.

For fiscal years 2020-2021, \$2,016,000 general revenue per year is requested for TTI National Centers support. The 2.5% general revenue reduction would reduce TTI's ability to attract non-state research funds to the State of Texas.

For fiscal years 2020-2021, \$8,820 general revenue per year is requested to provide funding for Workers' Compensation Insurance coverage for TTI employees. The 2.5% general revenue reduction would result in a negative impact to TTI's financial resources and require TTI to find alternate funding for this mandatory program.

For fiscal years 2020-2021, \$916,582 general revenue per year is requested for TTI indirect administration. The budget reduction would result in a negative impact on TTI's ability to provide operations support to TTI researchers and staff.

Strategy: 1-1-1 Sponsored Transportation Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$58,914	\$58,914	\$117,828	\$589,138	\$589,138	\$1,178,276
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,914</b>	<b>\$58,914</b>	<b>\$117,828</b>	<b>\$589,138</b>	<b>\$589,138</b>	<b>\$1,178,276</b>

Federal Funds

555 Federal Funds	\$122,203	\$124,647	\$246,850
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Federal Funds Total</b>	<b>\$122,203</b>	<b>\$124,647</b>	<b>\$246,850</b>						
<u>Other Funds</u>									
666 Appropriated Receipts	\$64,625	\$65,756	\$130,381						
777 Interagency Contracts	\$272,255	\$274,978	\$547,233						
8089 Indirect Cost Recov, Loc Held, est	\$95,241	\$96,908	\$192,149						
<b>Other Funds Total</b>	<b>\$432,121</b>	<b>\$437,642</b>	<b>\$869,763</b>						
Strategy: 1-1-2 Research/Education within the National Centers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$50,400	\$50,400	\$100,800	\$504,000	\$504,000	\$1,008,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,400</b>	<b>\$50,400</b>	<b>\$100,800</b>	<b>\$504,000</b>	<b>\$504,000</b>	<b>\$1,008,000</b>
<u>Federal Funds</u>									
555 Federal Funds	\$46,707	\$47,641	\$94,348						
<b>Federal Funds Total</b>	<b>\$46,707</b>	<b>\$47,641</b>	<b>\$94,348</b>						

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Other Funds</u>									
666 Appropriated Receipts	\$4,778	\$4,861	\$9,639						
<b>Other Funds Total</b>	<b>\$4,778</b>	<b>\$4,861</b>	<b>\$9,639</b>						
Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$221	\$221	\$442	\$2,205	\$2,205	\$4,410
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221</b>	<b>\$221</b>	<b>\$442</b>	<b>\$2,205</b>	<b>\$2,205</b>	<b>\$4,410</b>
Strategy: 4-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,914	\$22,914	\$45,828	\$229,146	\$229,146	\$458,292
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,914</b>	<b>\$22,914</b>	<b>\$45,828</b>	<b>\$229,146</b>	<b>\$229,146</b>	<b>\$458,292</b>
<b>Item Total</b>	<b>\$605,809</b>	<b>\$614,791</b>	<b>\$1,220,600</b>	<b>\$132,449</b>	<b>\$132,449</b>	<b>\$264,898</b>	<b>\$1,324,489</b>	<b>\$1,324,489</b>	<b>\$2,648,978</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**3 Sponsored Research, National Centers and Agency Operations**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** For fiscal years 2020-2021, \$2,356,552 general revenue per year is requested to support TTI sponsored research. The 2.5% general revenue reduction would decrease TTI's ability to leverage general revenue funds, resulting in a reduction to the scope of TTI's sponsored research activities.

For fiscal years 2020-2021, \$2,016,000 general revenue per year is requested for TTI National Centers support. The 2.5% general revenue reduction would reduce TTI's ability to attract non-state research funds to the State of Texas.

For fiscal years 2020-2021, \$8,820 general revenue per year is requested to provide funding for Workers' Compensation Insurance coverage for TTI employees. The 2.5% general revenue reduction would result in a negative impact to TTI's financial resources and require TTI to find alternate funding for this mandatory program.

For fiscal years 2020-2021, \$916,582 general revenue per year is requested for TTI indirect administration. The budget reduction would result in a negative impact on TTI's ability to provide operations support to TTI researchers and staff.

Strategy: 1-1-1 Sponsored Transportation Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$58,914	\$58,914	\$117,828	\$589,138	\$589,138	\$1,178,276
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,914</b>	<b>\$58,914</b>	<b>\$117,828</b>	<b>\$589,138</b>	<b>\$589,138</b>	<b>\$1,178,276</b>

Federal Funds

555 Federal Funds	\$122,203	\$124,647	\$246,850
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Federal Funds Total</b>	<b>\$122,203</b>	<b>\$124,647</b>	<b>\$246,850</b>						
<u>Other Funds</u>									
666 Appropriated Receipts	\$64,625	\$65,756	\$130,381						
777 Interagency Contracts	\$272,255	\$274,978	\$547,233						
8089 Indirect Cost Recov, Loc Held, est	\$95,241	\$96,908	\$192,149						
<b>Other Funds Total</b>	<b>\$432,121</b>	<b>\$437,642</b>	<b>\$869,763</b>						
Strategy: 1-1-2 Research/Education within the National Centers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$50,400	\$50,400	\$100,800	\$504,000	\$504,000	\$1,008,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,400</b>	<b>\$50,400</b>	<b>\$100,800</b>	<b>\$504,000</b>	<b>\$504,000</b>	<b>\$1,008,000</b>
<u>Federal Funds</u>									
555 Federal Funds	\$46,707	\$47,641	\$94,348						
<b>Federal Funds Total</b>	<b>\$46,707</b>	<b>\$47,641</b>	<b>\$94,348</b>						

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 7/31/2018  
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Other Funds</u>									
666 Appropriated Receipts	\$4,778	\$4,861	\$9,639						
<b>Other Funds Total</b>	<b>\$4,778</b>	<b>\$4,861</b>	<b>\$9,639</b>						
Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$221	\$221	\$442	\$2,205	\$2,205	\$4,410
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221</b>	<b>\$221</b>	<b>\$442</b>	<b>\$2,205</b>	<b>\$2,205</b>	<b>\$4,410</b>
Strategy: 4-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,914	\$22,914	\$45,828	\$229,145	\$229,145	\$458,290
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,914</b>	<b>\$22,914</b>	<b>\$45,828</b>	<b>\$229,145</b>	<b>\$229,145</b>	<b>\$458,290</b>
<b>Item Total</b>	<b>\$605,809</b>	<b>\$614,791</b>	<b>\$1,220,600</b>	<b>\$132,449</b>	<b>\$132,449</b>	<b>\$264,898</b>	<b>\$1,324,488</b>	<b>\$1,324,488</b>	<b>\$2,648,976</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Date: 7/31/2018  
Time: 6:41:47PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**4 Sponsored Research, National Centers and Agency Operations**

**Category:** Programs - Service Reductions (Contracted)

**Item Comment:** For fiscal years 2020-2021, \$2,356,552 general revenue per year is requested to support TTI sponsored research. The 2.5% general revenue reduction would decrease TTI's ability to leverage general revenue funds, resulting in a reduction to the scope of TTI's sponsored research activities.

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For fiscal years 2020-2021, \$8,820 general revenue per year is requested to provide funding for Workers' Compensation Insurance coverage for TTI employees. The 2.5% general revenue reduction would result in a negative impact to TTI's financial resources and require TTI to find alternate funding for this mandatory program.

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Strategy: 1-1-1 Sponsored Transportation Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$58,914	\$58,914	\$117,828	\$589,138	\$589,138	\$1,178,276
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$58,914</b>	<b>\$58,914</b>	<b>\$117,828</b>	<b>\$589,138</b>	<b>\$589,138</b>	<b>\$1,178,276</b>

Federal Funds

555 Federal Funds	\$122,203	\$124,647	\$246,850
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**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
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Agency code: 727 Agency name: Texas A&M Transportation Institute

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Federal Funds Total</b>	<b>\$122,203</b>	<b>\$124,647</b>	<b>\$246,850</b>						
<u>Other Funds</u>									
666 Appropriated Receipts	\$64,625	\$65,756	\$130,381						
777 Interagency Contracts	\$272,255	\$274,978	\$547,233						
8089 Indirect Cost Recov, Loc Held, est	\$95,241	\$96,908	\$192,149						
<b>Other Funds Total</b>	<b>\$432,121</b>	<b>\$437,642</b>	<b>\$869,763</b>						
Strategy: 1-1-2 Research/Education within the National Centers									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$50,400	\$50,400	\$100,800	\$504,000	\$504,000	\$1,008,000
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,400</b>	<b>\$50,400</b>	<b>\$100,800</b>	<b>\$504,000</b>	<b>\$504,000</b>	<b>\$1,008,000</b>
<u>Federal Funds</u>									
555 Federal Funds	\$46,707	\$47,641	\$94,348						
<b>Federal Funds Total</b>	<b>\$46,707</b>	<b>\$47,641</b>	<b>\$94,348</b>						

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/31/2018  
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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>Other Funds</u>									
666 Appropriated Receipts	\$4,778	\$4,861	\$9,639						
<b>Other Funds Total</b>	<b>\$4,778</b>	<b>\$4,861</b>	<b>\$9,639</b>						
Strategy: 3-1-2 Provide Funding for Workers' Compensation Insurance									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$221	\$221	\$442	\$2,205	\$2,205	\$4,410
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$221</b>	<b>\$221</b>	<b>\$442</b>	<b>\$2,205</b>	<b>\$2,205</b>	<b>\$4,410</b>
Strategy: 4-1-1 Indirect Administration									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$22,914	\$22,914	\$45,828	\$229,146	\$229,146	\$458,292
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,914</b>	<b>\$22,914</b>	<b>\$45,828</b>	<b>\$229,146</b>	<b>\$229,146</b>	<b>\$458,292</b>
<b>Item Total</b>	<b>\$605,809</b>	<b>\$614,791</b>	<b>\$1,220,600</b>	<b>\$132,449</b>	<b>\$132,449</b>	<b>\$264,898</b>	<b>\$1,324,489</b>	<b>\$1,324,489</b>	<b>\$2,648,978</b>

FTE Reductions (From FY 2020 and FY 2021 Base Request)

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET	
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total	
<b>AGENCY TOTALS</b>										
General Revenue Total				\$529,795	\$529,796	\$1,059,591	\$5,297,954	\$5,297,954	\$10,595,908	\$1,059,591
Agency Grand Total	\$2,423,236	\$2,459,164	\$4,882,400	\$529,795	\$529,796	\$1,059,591	\$5,297,954	\$5,297,954	\$10,595,908	\$1,059,591
<b>Difference, Options Total Less Target</b>										
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>										
Article Total				\$529,795	\$529,796	\$1,059,591	\$5,297,954	\$5,297,954	\$10,595,908	
Statewide Total				\$529,795	\$529,796	\$1,059,591	\$5,297,954	\$5,297,954	\$10,595,908	

**6.L. Document Production Standards**  
**Summary of Savings Due to Improved Document Production Standards**

<b>Agency Code:</b> 727	<b>Agency Name:</b> Texas A&M Transportation Institute	<b>Prepared By:</b> Joseph Dunn
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Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	\$0	\$0
<b>Total Estimated Paper Volume Reduced</b>	-	-

<b>Description:</b> Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M Transportation Institute has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.
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**727 Texas A&M Transportation Institute**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	100.00%				
GR-D/Other %	0.00%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	23	23	0	23	119
2a Employee and Children	11	11	0	11	60
3a Employee and Spouse	10	10	0	10	45
4a Employee and Family	12	12	0	12	85
5a Eligible, Opt Out	2	2	0	2	9
6a Eligible, Not Enrolled	0	0	0	0	2
<b>Total for This Section</b>	<b>58</b>	<b>58</b>	<b>0</b>	<b>58</b>	<b>320</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	5	5	0	5	70
2b Employee and Children	0	0	0	0	3
3b Employee and Spouse	1	1	0	1	9
4b Employee and Family	2	2	0	2	5
5b Eligible, Opt Out	1	1	0	1	4
6b Eligible, Not Enrolled	2	2	0	2	4
<b>Total for This Section</b>	<b>11</b>	<b>11</b>	<b>0</b>	<b>11</b>	<b>95</b>
<b>Total Active Enrollment</b>	<b>69</b>	<b>69</b>	<b>0</b>	<b>69</b>	<b>415</b>

**727 Texas A&M Transportation Institute**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	54	54	0	54	13
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	39	39	0	39	9
4c Employee and Family	4	4	0	4	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>99</b>	<b>23</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>99</b>	<b>99</b>	<b>0</b>	<b>99</b>	<b>23</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	77	77	0	77	132
2e Employee and Children	13	13	0	13	60
3e Employee and Spouse	49	49	0	49	54
4e Employee and Family	16	16	0	16	86
5e Eligible, Opt Out	2	2	0	2	9
6e Eligible, Not Enrolled	0	0	0	0	2
<b>Total for This Section</b>	<b>157</b>	<b>157</b>	<b>0</b>	<b>157</b>	<b>343</b>

727 Texas A&M Transportation Institute

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	82	82	0	82	202
2f Employee and Children	13	13	0	13	63
3f Employee and Spouse	50	50	0	50	63
4f Employee and Family	18	18	0	18	91
5f Eligible, Opt Out	3	3	0	3	13
6f Eligible, Not Enrolled	2	2	0	2	6
<b>Total for This Section</b>	<b>168</b>	<b>168</b>	<b>0</b>	<b>168</b>	<b>438</b>

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**Schedule 4: Computation of OASI**  
 86th 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	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	100.0000	\$352,492	100.0000	\$364,926	100.0000	\$371,977	100.0000	\$374,979	100.0000	\$380,019
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
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$352,492</b>	100.0000	<b>\$364,926</b>	100.0000	<b>\$371,977</b>	100.0000	<b>\$374,979</b>	100.0000	<b>\$380,019</b>

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**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

7/23/2018 9:33:20AM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

**727 Texas A&M Transportation Institute**

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	16,212,456	16,784,328	17,108,628	17,246,736	17,478,510
Employer Contribution to TRS Retirement Programs	1,102,447	1,141,334	1,163,387	1,172,778	1,188,539
Gross Educational and General Payroll - Subject To ORP Retirement	18,960,970	19,629,792	20,009,070	20,170,593	20,441,659
Employer Contribution to ORP Retirement Programs	1,251,424	1,295,566	1,320,599	1,331,259	1,349,150
<b>Proportionality Percentage</b>					
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 %
<b>Proportional Contribution</b>					
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
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	7,867,579	8,145,097	8,302,473	8,369,494	8,481,970
<b>Total Differential</b>	149,484	154,757	157,747	159,020	161,157

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**Schedule 6: Constitutional Capital Funding**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

7/23/2018 9:31:50AM

<b>727 Texas A&amp;M Transportation Institute</b>					
<b>Activity</b>	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
A. PUF Bond Proceeds Allocation	52,400,000	2,400,000	2,400,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	51,900,000	1,900,000	1,900,000	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	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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**Schedule 7: Personnel**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/23/2018  
Time: 10:19:22AM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Non-Faculty Employees	434.9	419.7	419.7	419.7	419.7
<b>Subtotal, Directly Appropriated Funds</b>	<b>434.9</b>	<b>419.7</b>	<b>419.7</b>	<b>419.7</b>	<b>419.7</b>
Non Appropriated Funds Employees	56.5	56.5	56.5	56.5	56.5
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>56.5</b>	<b>56.5</b>	<b>56.5</b>	<b>56.5</b>	<b>56.5</b>
<b>GRAND TOTAL</b>	<b>491.4</b>	<b>476.2</b>	<b>476.2</b>	<b>476.2</b>	<b>476.2</b>

**Part B.**  
**Personnel Headcount**

**Directly Appropriated Funds (Bill Pattern)**

Educational and General Funds Non-Faculty Employees	517.0	504.0	504.0	504.0	504.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>517.0</b>	<b>504.0</b>	<b>504.0</b>	<b>504.0</b>	<b>504.0</b>
Non Appropriated Funds Employees	109.0	109.0	109.0	109.0	109.0
<b>Subtotal, Non-Appropriated</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>	<b>109.0</b>
<b>GRAND TOTAL</b>	<b>626.0</b>	<b>613.0</b>	<b>613.0</b>	<b>613.0</b>	<b>613.0</b>

**Schedule 7: Personnel**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/23/2018  
 Time: 10:19:22AM

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

	<b>Actual</b> 2017	<b>Actual</b> 2018	<b>Budgeted</b> 2019	<b>Estimated</b> 2020	<b>Estimated</b> 2021
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Non-Faculty Employees	\$36,166,764	\$37,442,497	\$38,165,945	\$38,474,038	\$38,991,078
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$36,166,764</b>	<b>\$37,442,497</b>	<b>\$38,165,945</b>	<b>\$38,474,038</b>	<b>\$38,991,078</b>
Non Appropriated Funds Employees	\$4,063,548	\$4,206,884	\$4,288,168	\$4,322,784	\$4,380,877
<b>Subtotal, Non-Appropriated</b>	<b>\$4,063,548</b>	<b>\$4,206,884</b>	<b>\$4,288,168</b>	<b>\$4,322,784</b>	<b>\$4,380,877</b>
<b>GRAND TOTAL</b>	<b>\$40,230,312</b>	<b>\$41,649,381</b>	<b>\$42,454,113</b>	<b>\$42,796,822</b>	<b>\$43,371,955</b>