

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

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

by

Texas A&M Transportation Institute



August 16, 2012

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Texas A&M Transportation Institute

The Texas A&M University System

August 16, 2012

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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 2014-2015 biennium.

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

Schedules Not Included

For the schedules identified below, Texas A&M Transportation Institute either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Transportation Institute Legislative Appropriations Request for the FY 2014-2015 biennium.

Number	Name
Schedule 2	Selected Educational, General and Other Funds
Schedule 8A	Proposed Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 8D	Tuition Revenue Bond Request by Project
Schedule 9	Special Item Information
Schedule 10A	Formula Strategies by NACUBO Functions of Cost
Schedule 10B	Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost



Texas Transportation Institute
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CERTIFICATE

Agency Name Texas A&M Transportation Institute

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Officer or Presiding Judge



Signature

Dennis L. Christiansen

Printed Name

Director

Title

August 16, 2012

Date

Chief Financial Officer



Signature

Don Bugh

Printed Name

Executive Associate Director

Title

August 16, 2012

Date

Board or Commission Chair



Signature

Richard A. Box

Printed Name

Chairman

Title

August 16, 2012

Date

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ADMINISTRATOR'S STATEMENT

8/14/2012 11:13:49AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Since 1950, the Texas A&M Transportation Institute (TTI) has sought solutions to the problems and challenges facing all modes of transportation – surface, air, pipeline, water, and rail, as well as the interaction between and among modes. A member of The Texas A&M University System, TTI is widely recognized as one of the largest and finest higher education-affiliated transportation research institutes in the nation, conducting over 600 research projects each year with over 200 sponsors at all levels of government and the private sector.

TTI's mission is to: 1) Identify and solve transportation problems through research; 2) Transfer technology and knowledge to the transportation industry and the traveling public; and 3) Develop diverse human resources to meet the transportation challenges of tomorrow. The Institute is guided by a fundamental philosophy that values integrity, objectivity, excellence and service to its sponsors, innovation in its research endeavors, responsible stewardship of public resources, and a strong respect for the rights and values of individuals.

The Institute's research staff is recognized as synonymous with quality, innovation and objectivity. In its 62-year history, TTI has made fundamental research breakthroughs in many areas, including mobility, planning, traffic operations, multimodal transportation infrastructure, safety, finance, energy, freight movement and logistics, human factors, driver behavior, security, and the environment. Virtually every mile of roadway in Texas has been positively affected by TTI research .

With headquarters and laboratories on the Texas A&M University campus in College Station, TTI maintains several facilities in Bryan, including roadside safety, visibility, pavements, environmental and emissions testing facilities. These facilities are essential in providing real-world findings to the state. Researchers at TTI's seven urban offices across the state work with local and regional transportation agencies to develop local solutions, foster cooperation and implement research results. The Institute has formed partnerships with other universities in Texas through regional divisions, which allow greater focus on region-specific transportation solutions.

Contributions to the Transportation System

The quality of life provided to Texas citizens, as well as the economic competitiveness of the state and nation, depend on the functionality of our transportation system.

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

While the Institute's research agenda primarily responds to specific sponsor requirements, transportation consumers throughout Texas and the nation are the ultimate beneficiaries of the work conducted by TTI. TTI researchers are helping develop state and national transportation research agendas and transportation standards. TTI has enjoyed a 62-year relationship with the Texas Department of Transportation (TxDOT). This relationship helps ensure that TTI research is put into practice for the ultimate benefit of all Texans.

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

- Safety
- Mobility/Congestion
- Environmental Quality

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- Economics/Funding
- Infrastructure
- Homeland Security
- Human Factors/Driver Behavior
- Energy
- Freight Movement/Inter-Modalism/Globalization of Trade
- Workforce Development

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

Contributions to Transportation Workforce Development

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

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

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

Contributions to the Legislature

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

In the interim period since the 2011 Legislative Session, TTI researchers and staff have presented testimony on numerous occasions, assisted several legislative committees and answered numerous legislator inquires related to issues including hurricane evacuations, use of Bluetooth® technology, vehicle-related fees, pavement noise abatement, transit data, border crossings, and distracted drivers. TTI also is currently assisting the legislature on studies relating to a significant effort to address the most congested highway segments and an analysis of toll road revenues.

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Leveraged Funds

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

TxDOT has conservatively estimated that the cost-benefit ratio of its research program, of which TTI is the largest participant, is in excess of 1:5. These benefits can be measured in terms of lives saved, traffic crashes avoided, person-hours of traffic delay eliminated and reduced operating expenses for TxDOT. For every \$1 million spent on transportation research, more than 4 lives are saved, there are at least 460 fewer accidents, and TxDOT realizes nearly \$6 million in operational cost savings (reduction in taxpayer costs to provide and maintain the transportation system).

Strategies

Sponsored Research

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

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

- Major advancements in roadside safety devices have saved more than 10,000 lives in the United States.
- Significant improvements in HOV lane systems in Houston and Dallas have led to reduced congestion.
- Preparation of the definitive national study documenting congestion costs and trends in 101 urban areas provides invaluable input into policy and transportation decisions at the state and national levels.
- The Teens in the Driver Seat® peer-to-peer safety outreach program, which began in 2003, is now active in more than 500 Texas high schools. Texas is the only state in the nation in which fatal crashes involving teen drivers have decreased every single year since the program began. Communities with active TDS programs have experienced a nearly 15 percent reduction in the number of serious and fatal teen-driver crashes.
- A new freight transportation system, the Freight Shuttle System, which will reduce freight traffic on Texas highways, (FSS), is in development.

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 that 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 within research centers remains the focus of the National Centers Strategy. TTI is home to 10 centers, including six national centers, beginning with the highly successful Federal Region VI Southwest University Transportation Research Center (SWUTC), which was just renewed in 2012. Institute researchers have also been awarded five other prestigious national centers: the University Transportation Center for Mobility (UTCM); Center for Railway Research; Center for Ports and Waterways; Center of Excellence in Transportation Computational Mechanics; and the Transportation Economics Center. The Institute is also home to three state-authorized centers—the Center for Transportation Safety, the Center for Strategic Transportation Solutions, and the Center for International Intelligent Transportation Research—and one center created by the Texas A&M System Board of Regents and recently transferred to TTI—the Center for Alcohol and Drug Education Studies.

The funds requested for FY 2014-2015 will be used to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas. Demonstrating the state's support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

Exceptional Item Request

Requested Amount: \$5,200,000/year

Legislative Resource / Transportation for Economic Growth

This request addresses two Texas transportation needs: 1) to enable an independent resource and institutional memory for the Texas Legislature; and 2) to help ensure that the transportation system effectively advances the economic competitiveness of Texas.

The need for results-oriented transportation research has never been greater. The ever-changing landscape of transportation needs and new technologies, as well as funding issues and a rapidly growing population, has created a complex set of decisions and opportunities for the Texas Legislature. In addition, the state's transportation system is central to attract business and jobs to Texas, as the state has become increasingly dependent on the efficient movement of goods to maintain global economic competitiveness.

The Legislature has increasingly called upon TTI to better inform the membership, to conduct critical analyses on transportation issues in a timely manner to aid the development of state policy, and to provide significant committee support and testimony. The Institute has an established reputation for providing objective, credible independent information to members, staff and legislative agencies. TTI's activities in this area have included:

- development of a publicly-accessible, user-friendly transportation funding projection model;
- analysis of state and local funding options for public transit;
- generation of a report on the effects of congestion on consumer commodities and costs to households;
- prioritization for expenditure of the state's safety bond revenues; and
- primers on transportation finance topics, such as gas tax facts and vehicle mileage fees.

Currently, TTI is assisting the Legislature on studies directed by rider, including a significant effort to move the state forward in addressing the most congested highway segments and an analysis of toll road revenues.

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In addition, funding is requested to address key transportation/logistics issues to position the state to remain competitive and retain and attract business. A variety of issues need to be better understood to position the state in an optimal manner, including freight transportation, seamless intermodal transportation, financing and pricing strategies, effective use of performance measures, and security and border transportation issues.

The state of Texas needs a sustained, objective capability to provide solutions to its current, near-term and long-range transportation challenges. Funds currently appropriated to TTI provide minimal resources to undertake this kind of research for policy makers, as Institute funding is primarily through restricted research contracts. That funding is not predictable going forward, and performing this work under contract to others reduces the perceived independence of work undertaken. A sustained and predictable funding stream is necessary to ensure the availability of transportation expertise in meeting the needs of the Legislature and state policy makers.

Texas A&M University System Funding Issues and Needs

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions’ and agencies’ base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

Formula Funding for Agency Operations – The Texas A&M University System agencies conduct critical higher education functions such as research, extension, service and engagement with students. However, these agencies are currently the only institutions of higher education in Article III with operations that are not formula funded. The Legislature already allocates facility infrastructure funding to these agencies using the same formula as general academics. Adopting a mechanism for agency funding indexed to an appropriate metric will provide a single budgetary decision point. This would simplify budgeting for the legislature and agencies and would provide a predictable funding model.

Other Issues

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

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10% Biennial Base Reduction – TTI’s general revenue appropriation supports the Center for Strategic Transportation Solutions and the TTI research program. A general revenue reduction would have a negative impact on the Center for Strategic Transportation Solutions, as it would impact the number of legislative projects that the Center can undertake. TTI would also have to utilize other institutional resources within the TTI research program to offset the effects of the reduction.

Summary

TTI is requesting authorization of its total budget of \$47,851,237 for Fiscal Year 2014 and \$48,587,682 for Fiscal Year 2015. Of that amount, more than 75 percent will be generated through sponsored research contracts.

For the 2014-2015 biennium, TTI’s goals are to anticipate, identify and solve transportation problems, disseminate the results of research to improve the overall transportation system, and enhance the quality of transportation education in Texas. To meet these goals, the Institute seeks to increase its total dollar volume of research studies, the number of faculty and students participating in the research program, and the number of TTI-patented products to improve safety and mobility. State funds are 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 and money saved, and we pledge to continue to be good stewards of state resources.

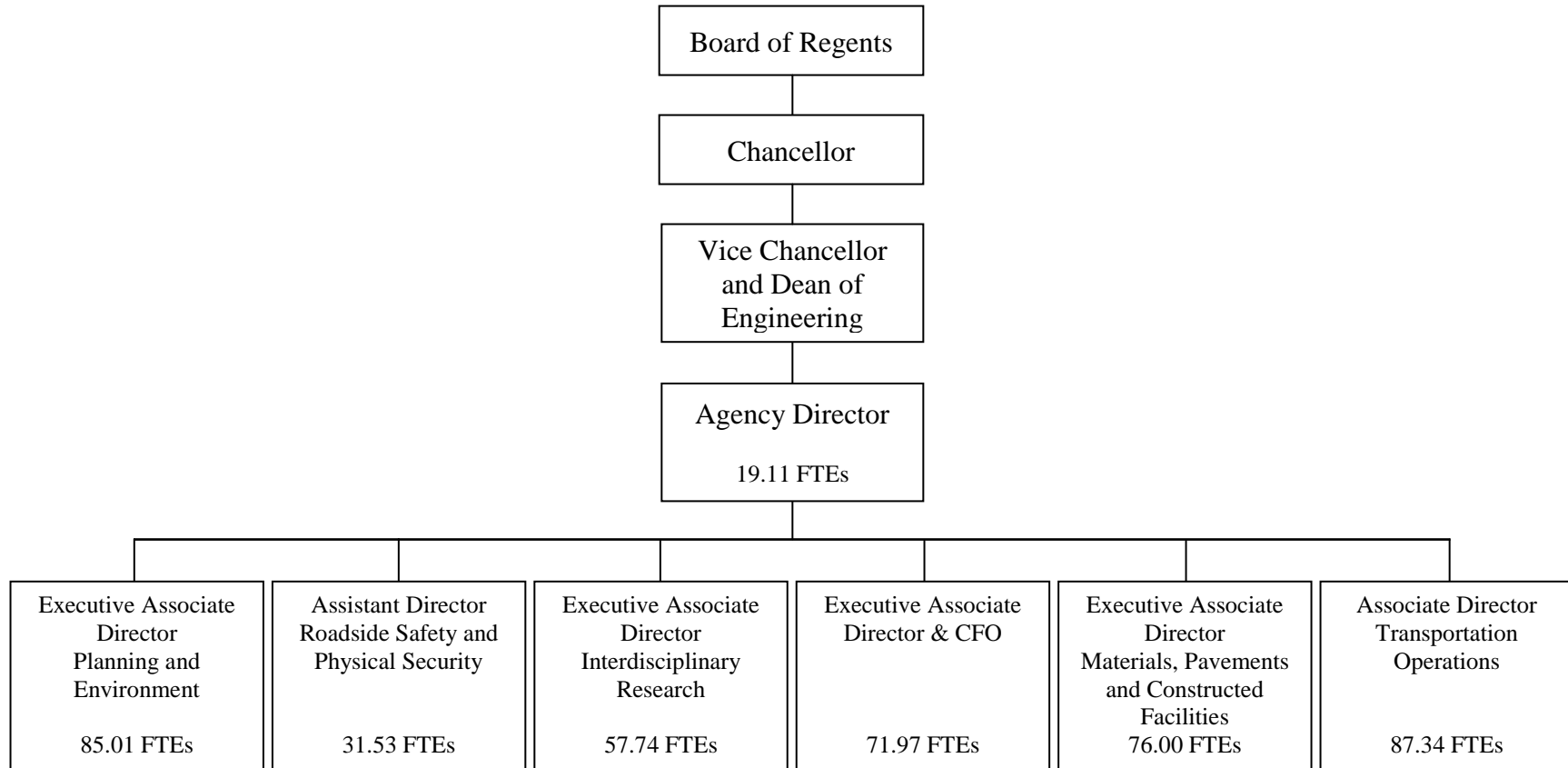
Indirect Cost Recovery Earned by Texas A&M Services

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas A&M Transportation Institute sponsored research contracts for the last full year (FY 2011) including amounts collected by the Texas A&M Research Foundation is as follows:

Fiscal Year 2011

TTI-Administered Contracts.....	\$6,049,092
Research Foundation-Administered Contracts:	
Distributed to TTI.....	2,524,115
Retained by the Research Foundation.....	1,104,855
Total Indirect Cost Recovery	\$9,678,062

**Texas A&M Transportation Institute
Organizational Chart**



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

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

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

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

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

The Associate Director 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, San Antonio and El Paso.

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/13/2012 1:31:51PM

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
1 SPONSORED RESEARCH	35,219,049	35,682,531	36,266,379	36,860,264	37,462,830
2 NATIONAL CENTERS	3,695,820	3,755,630	3,795,364	3,836,053	3,877,720
TOTAL, GOAL 1	\$38,914,869	\$39,438,161	\$40,061,743	\$40,696,317	\$41,340,550
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	1,869,071	1,898,976	1,929,360	1,960,230	1,991,593
2 WORKERS' COMP INSURANCE	30,399	30,824	31,256	31,694	32,137
3 UNEMPLOYMENT INSURANCE	26,426	26,796	27,172	27,552	27,938
4 OASI	1,657,358	1,682,218	1,707,451	1,733,063	1,759,059
TOTAL, GOAL 3	\$3,583,254	\$3,638,814	\$3,695,239	\$3,752,539	\$3,810,727

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/13/2012 1:32:00PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	3,302,318	3,335,342	3,368,695	3,402,381	3,436,405
2 INFRASTRUCTURE SUPPORT (1)	1,844,906	1,886,282	1,886,282	0	0
TOTAL, GOAL 4	\$5,147,224	\$5,221,624	\$5,254,977	\$3,402,381	\$3,436,405
TOTAL, AGENCY STRATEGY REQUEST	\$47,645,347	\$48,298,599	\$49,011,959	\$47,851,237	\$48,587,682
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST *				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$47,645,347	\$48,298,599	\$49,011,959	\$47,851,237	\$48,587,682

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

8/13/2012 1:32:00PM

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Automated Budget and Evaluation System of Texas (ABEST)

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	693,750	642,728	641,250	641,250	641,250
SUBTOTAL	\$693,750	\$642,728	\$641,250	\$641,250	\$641,250
Federal Funds:					
555 Federal Funds	8,555,950	8,697,123	8,849,322	9,004,185	9,161,759
SUBTOTAL	\$8,555,950	\$8,697,123	\$8,849,322	\$9,004,185	\$9,161,759
Other Funds:					
6 State Highway Fund	6,612,104	6,653,480	6,653,480	4,767,198	4,767,198
666 Appropriated Receipts	6,258,672	6,361,940	6,473,274	6,586,557	6,701,821
777 Interagency Contracts	19,537,974	19,857,647	20,202,453	20,551,504	20,904,851
8089 Indirect Cost Recovery, Loc Held	5,986,897	6,085,681	6,192,180	6,300,543	6,410,803
SUBTOTAL	\$38,395,647	\$38,958,748	\$39,521,387	\$38,205,802	\$38,784,673
TOTAL, METHOD OF FINANCING	\$47,645,347	\$48,298,599	\$49,011,959	\$47,851,237	\$48,587,682

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/13/2012 1:33:27PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations

	\$750,000	\$641,250	\$641,250	\$641,250	\$641,250
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RIDER APPROPRIATION

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

	\$397	\$0	\$0	\$0	\$0
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Art IX, Sec 8.15, Payments to Dir (2012-13 GAA)

	\$0	\$1,478	\$0	\$0	\$0
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

House Bill 4, Eighty-second Legislature, Regular Session 2011

	\$(56,250)	\$0	\$0	\$0	\$0
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LAPSED APPROPRIATIONS

DIR Refunds (2010-11 Biennium)

	\$(397)	\$0	\$0	\$0	\$0
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/13/2012 1:33:31PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
TOTAL,	General Revenue Fund	\$693,750	\$642,728	\$641,250	\$641,250	\$641,250
TOTAL, ALL GENERAL REVENUE		\$693,750	\$642,728	\$641,250	\$641,250	\$641,250
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations	\$5,894,042	\$9,205,984	\$9,551,209	\$9,004,185	\$9,161,759
	Revised Receipts	\$2,661,908	\$(508,861)	\$(701,887)	\$0	\$0
TOTAL,	Federal Funds	\$8,555,950	\$8,697,123	\$8,849,322	\$9,004,185	\$9,161,759
TOTAL, ALL FEDERAL FUNDS		\$8,555,950	\$8,697,123	\$8,849,322	\$9,004,185	\$9,161,759
<u>OTHER FUNDS</u>						
<u>6</u> State Highway Fund No. 006						
<i>REGULAR APPROPRIATIONS</i>						

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/13/2012 1:33:31PM

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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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>						
	Regular Appropriations	\$6,612,104	\$6,653,480	\$6,653,480	\$4,767,198	\$4,767,198
TOTAL,	State Highway Fund No. 006	\$6,612,104	\$6,653,480	\$6,653,480	\$4,767,198	\$4,767,198
<u>666</u>	Appropriated Receipts <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$5,084,748	\$5,179,303	\$5,373,527	\$6,586,557	\$6,701,821
	Revised Receipts	\$1,173,924	\$1,182,637	\$1,099,747	\$0	\$0
TOTAL,	Appropriated Receipts	\$6,258,672	\$6,361,940	\$6,473,274	\$6,586,557	\$6,701,821
<u>777</u>	Interagency Contracts <i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations	\$22,442,200	\$21,061,434	\$21,272,048	\$20,551,504	\$20,904,851

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/13/2012 1:33:31PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>OTHER FUNDS</u>					
Revised Receipts	\$ (2,904,226)	\$ (1,203,787)	\$ (1,069,595)	\$ 0	\$ 0
TOTAL, Interagency Contracts	\$19,537,974	\$19,857,647	\$20,202,453	\$20,551,504	\$20,904,851
<u>8089</u> Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$ 6,174,860	\$ 6,410,735	\$ 6,644,313	\$ 6,300,543	\$ 6,410,803
Revised Receipts	\$ (187,963)	\$ (325,054)	\$ (452,133)	\$ 0	\$ 0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$5,986,897	\$6,085,681	\$6,192,180	\$6,300,543	\$6,410,803
TOTAL, ALL OTHER FUNDS	\$38,395,647	\$38,958,748	\$39,521,387	\$38,205,802	\$38,784,673
GRAND TOTAL	\$47,645,347	\$48,298,599	\$49,011,959	\$47,851,237	\$48,587,682

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

8/13/2012 1:33:31PM

83rd 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 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations	428.7	428.7	428.7	428.7	428.7
TOTAL, ADJUSTED FTES	428.7	428.7	428.7	428.7	428.7
NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE

8/13/2012 1:35:33PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$29,940,727	\$30,190,638	\$30,651,950	\$31,121,199	\$31,597,460
1002 OTHER PERSONNEL COSTS	\$3,750,196	\$3,791,639	\$3,850,676	\$3,910,686	\$3,971,600
2001 PROFESSIONAL FEES AND SERVICES	\$85,683	\$86,343	\$87,756	\$89,194	\$90,652
2002 FUELS AND LUBRICANTS	\$5,271	\$5,314	\$5,398	\$5,484	\$5,570
2003 CONSUMABLE SUPPLIES	\$414,026	\$417,303	\$423,926	\$430,663	\$437,501
2004 UTILITIES	\$871,405	\$1,251,711	\$1,257,591	\$363,574	\$369,648
2005 TRAVEL	\$1,060,866	\$1,069,191	\$1,086,442	\$1,103,995	\$1,121,814
2006 RENT - BUILDING	\$951,807	\$958,933	\$974,944	\$991,237	\$1,007,777
2007 RENT - MACHINE AND OTHER	\$381,197	\$384,345	\$390,082	\$395,914	\$401,830
2009 OTHER OPERATING EXPENSE	\$9,819,795	\$9,776,042	\$9,909,969	\$9,059,874	\$9,198,126
5000 CAPITAL EXPENDITURES	\$364,374	\$367,140	\$373,225	\$379,417	\$385,704
OOE Total (Excluding Riders)	\$47,645,347	\$48,298,599	\$49,011,959	\$47,851,237	\$48,587,682
OOE Total (Riders)					
Grand Total	\$47,645,347	\$48,298,599	\$49,011,959	\$47,851,237	\$48,587,682

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

8/13/2012 1:36:10PM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

727 Texas A&M Transportation Institute

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
KEY 1 Total Dollar Volume of Research	50,160,396.00	48,859,060.00	49,836,241.00	50,583,785.00	51,342,541.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)	11.57	11.93	12.02	12.02	12.02
3 Number of Invention Disclosures Credited to TTI Researchers	6.00	6.00	6.00	6.00	6.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012

TIME : 1:36:54PM

Agency code: 727

Agency name: Texas A&M Transportation Institute

Priority	Item	2014			2015			Biennium		
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	
1	Transportation for Economic Growth	\$5,200,000	\$5,200,000	0.0	\$5,200,000	\$5,200,000	0.0	\$10,400,000	\$10,400,000	
Total, Exceptional Items Request		\$5,200,000	\$5,200,000	0.0	\$5,200,000	\$5,200,000	0.0	\$10,400,000	\$10,400,000	
Method of Financing										
	General Revenue	\$5,200,000	\$5,200,000		\$5,200,000	\$5,200,000		\$10,400,000	\$10,400,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds									
		\$5,200,000	\$5,200,000		\$5,200,000	\$5,200,000		\$10,400,000	\$10,400,000	
Full Time Equivalent Positions				0.0				0.0		
Number of 100% Federally Funded FTEs				0.0				0.0		

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 1:37:44PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Transportation Research, Dissemination & Transportation Education						
1 <i>Increase Transportation Research Volume</i>						
1 SPONSORED RESEARCH	\$36,860,264	\$37,462,830	\$5,200,000	\$5,200,000	\$42,060,264	\$42,662,830
2 NATIONAL CENTERS	3,836,053	3,877,720	0	0	3,836,053	3,877,720
TOTAL, GOAL 1	\$40,696,317	\$41,340,550	\$5,200,000	\$5,200,000	\$45,896,317	\$46,540,550
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 <i>Provide Staff Benefits to Eligible Employees and Retirees</i>						
1 STAFF GROUP INSURANCE	1,960,230	1,991,593	0	0	1,960,230	1,991,593
2 WORKERS' COMP INSURANCE	31,694	32,137	0	0	31,694	32,137
3 UNEMPLOYMENT INSURANCE	27,552	27,938	0	0	27,552	27,938
4 OASI	1,733,063	1,759,059	0	0	1,733,063	1,759,059
TOTAL, GOAL 3	\$3,752,539	\$3,810,727	\$0	\$0	\$3,752,539	\$3,810,727

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 1:37:52PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$3,402,381	\$3,436,405	\$0	\$0	\$3,402,381	\$3,436,405
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	\$3,402,381	\$3,436,405	\$0	\$0	\$3,402,381	\$3,436,405
TOTAL, AGENCY STRATEGY REQUEST	\$47,851,237	\$48,587,682	\$5,200,000	\$5,200,000	\$53,051,237	\$53,787,682
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$47,851,237	\$48,587,682	\$5,200,000	\$5,200,000	\$53,051,237	\$53,787,682

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/13/2012
 TIME : 1:37:52PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$641,250	\$641,250	\$5,200,000	\$5,200,000	\$5,841,250	\$5,841,250
	\$641,250	\$641,250	\$5,200,000	\$5,200,000	\$5,841,250	\$5,841,250
Federal Funds:						
555 Federal Funds	9,004,185	9,161,759	0	0	9,004,185	9,161,759
	\$9,004,185	\$9,161,759	\$0	\$0	\$9,004,185	\$9,161,759
Other Funds:						
6 State Highway Fund	4,767,198	4,767,198	0	0	4,767,198	4,767,198
666 Appropriated Receipts	6,586,557	6,701,821	0	0	6,586,557	6,701,821
777 Interagency Contracts	20,551,504	20,904,851	0	0	20,551,504	20,904,851
8089 Indirect Cost Recovery, Loc Held	6,300,543	6,410,803	0	0	6,300,543	6,410,803
	\$38,205,802	\$38,784,673	\$0	\$0	\$38,205,802	\$38,784,673
TOTAL, METHOD OF FINANCING	\$47,851,237	\$48,587,682	\$5,200,000	\$5,200,000	\$53,051,237	\$53,787,682
FULL TIME EQUIVALENT POSITIONS	428.7	428.7	0.0	0.0	428.7	428.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/13/2012

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 1:38:18PM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Transportation Research, Dissemination & Transportation Education						
1 <i>Increase Transportation Research Volume</i>						
KEY 1 Total Dollar Volume of Research						
	50,583,785.00	51,342,541.00			50,583,785.00	51,342,541.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)						
	12.02	12.02			12.02	12.02
3 Number of Invention Disclosures Credited to TTI Researchers						
	6.00	6.00			6.00	6.00

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3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of TTI Patented Safety Devices Installed	717,978.00	767,537.00	777,537.00	787,537.00	797,537.00
KEY 2	Number of Students Involved in TTI Education and Research Activities	164.00	190.00	190.00	190.00	190.00
KEY 3	Dollar Volume of Research	44,064,527.00	42,685,726.00	43,559,441.00	44,212,833.00	44,876,025.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	210,835.00	215,584.00	219,896.00	223,297.00	226,647.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$24,699,713	\$24,884,264	\$25,287,419	\$25,697,414	\$26,113,296
1002	OTHER PERSONNEL COSTS	\$1,921,175	\$1,935,530	\$1,967,918	\$2,000,879	\$2,034,341
2001	PROFESSIONAL FEES AND SERVICES	\$81,947	\$82,559	\$83,941	\$85,347	\$86,774
2002	FUELS AND LUBRICANTS	\$4,770	\$4,806	\$4,886	\$4,968	\$5,051
2003	CONSUMABLE SUPPLIES	\$367,142	\$369,885	\$376,075	\$382,374	\$388,769
2004	UTILITIES	\$348,312	\$350,915	\$356,787	\$362,763	\$368,830
2005	TRAVEL	\$986,327	\$993,697	\$1,010,325	\$1,027,247	\$1,044,427
2006	RENT - BUILDING	\$946,636	\$953,709	\$969,668	\$985,909	\$1,002,397
2007	RENT - MACHINE AND OTHER	\$284,263	\$286,387	\$291,179	\$296,056	\$301,007
2009	OTHER OPERATING EXPENSE	\$5,220,364	\$5,459,701	\$5,551,061	\$5,644,038	\$5,738,426

3.A. STRATEGY REQUEST

10/17/2012 3:58:48PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
5000	CAPITAL EXPENDITURES	\$358,400	\$361,078	\$367,120	\$373,269	\$379,512
TOTAL, OBJECT OF EXPENSE		\$35,219,049	\$35,682,531	\$36,266,379	\$36,860,264	\$37,462,830
Method of Financing:						
1	General Revenue Fund	\$226,902	\$642,728	\$641,250	\$641,250	\$641,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$226,902	\$642,728	\$641,250	\$641,250	\$641,250
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$0	\$28,679	\$29,164	\$29,657	\$30,158
12.000.000	DOD MAINTENANCE	\$42,840	\$0	\$0	\$0	\$0
19.000.001	Feasibility Study BHITrans Sys Proj	\$155,529	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$3,130,738	\$3,473,180	\$3,531,912	\$3,591,615	\$3,652,304
20.205.002	National Highway System	\$952,712	\$1,057,512	\$1,075,395	\$1,093,573	\$1,112,051
20.215.000	Highway Training and Educ	\$57,726	\$80,904	\$82,273	\$83,663	\$85,077
20.218.000	Motor Carrier Safety Assi	\$11,567	\$0	\$0	\$0	\$0
20.502.000	Federal Transit Grants fo	\$5,892	\$7,794	\$7,926	\$8,060	\$8,196
20.514.000	Transit Planning and Rese	\$30,581	\$58,872	\$59,868	\$60,880	\$61,908
20.600.000	State and Community Highw	\$770,374	\$872,343	\$887,094	\$902,090	\$917,333
20.601.000	Alcohol Traffic Safety an	\$383,126	\$428,347	\$435,590	\$442,953	\$450,438
20.602.000	MOTORCYCLE HELMETS AND S	\$0	\$28,518	\$29,000	\$29,490	\$29,989

3.A. STRATEGY REQUEST

10/17/2012 3:58:48PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
20.609.000	Safety Belt Performance Grants	\$217,458	\$255,528	\$259,849	\$264,241	\$268,706
20.612.000	Grant to Increase Motorcycle Safety	\$84,066	\$0	\$0	\$0	\$0
20.701.000	University Transportation	\$374,009	\$390,901	\$397,511	\$404,230	\$411,061
66.000.000	County-wide Environment Assessment	\$63,767	\$83,727	\$85,143	\$86,582	\$88,045
66.034.000	Surv, Stud, Invest, Demos, CAA	\$16,255	\$4,958	\$5,041	\$5,127	\$5,213
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$28,610	\$79,776	\$81,125	\$82,496	\$83,890
81.000.010	DOE FOR TTI	\$218,383	\$6,637	\$6,749	\$6,863	\$6,979
81.117.000	Energy Efficiency	\$143,128	\$0	\$0	\$0	\$0
81.502.000	Border Energy Forum	\$24,923	\$23,484	\$23,881	\$24,285	\$24,695
97.061.000	Centers for Homeland Security	\$21,347	\$8,220	\$8,359	\$8,500	\$8,644
98.002.000	Cooperative Development Program	\$50,599	\$7,490	\$7,617	\$7,746	\$7,877
CFDA Subtotal, Fund 555		\$6,783,630	\$6,896,870	\$7,013,497	\$7,132,051	\$7,252,564
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,783,630	\$6,896,870	\$7,013,497	\$7,132,051	\$7,252,564
Method of Financing:						
6	State Highway Fund	\$2,181,039	\$1,674,254	\$1,674,199	\$1,674,143	\$1,674,087
666	Appropriated Receipts	\$4,723,256	\$4,807,219	\$4,895,396	\$4,985,240	\$5,076,781
777	Interagency Contracts	\$16,976,767	\$17,256,394	\$17,555,012	\$17,857,019	\$18,162,447
8089	Indirect Cost Recovery, Loc Held	\$4,327,455	\$4,405,066	\$4,487,025	\$4,570,561	\$4,655,701

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		\$28,208,517	\$28,142,933	\$28,611,632	\$29,086,963	\$29,569,016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$36,860,264	\$37,462,830
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$35,219,049	\$35,682,531	\$36,266,379	\$36,860,264	\$37,462,830
FULL TIME EQUIVALENT POSITIONS :		355.0	355.0	355.0	355.0	355.0

STRATEGY DESCRIPTION AND JUSTIFICATION :

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

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 that can help develop and implement the new technologies and strategies essential for a secure and innovative transportation system now and into the future.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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TTI’s ability to secure research contracts is linked to state and national transportation budgets and the status of the transportation sector within the economy. While the Institute has achieved considerable success in securing Congressionally designated funding in years past, it continues to be difficult to obtain this type of funding.

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

3.A. STRATEGY REQUEST

10/17/2012 3:58:48PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Students Involved in TTI Education and Research Activities	44.00	41.00	41.00	41.00	41.00
KEY 2	Dollar Volume of Research	6,095,869.00	6,173,334.00	6,296,801.00	6,391,253.00	6,487,122.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	468,913.00	514,445.00	524,733.00	532,604.00	540,593.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,725,404	\$2,765,607	\$2,798,356	\$2,831,951	\$2,866,410
1002	OTHER PERSONNEL COSTS	\$107,512	\$109,098	\$109,867	\$110,649	\$111,444
2001	PROFESSIONAL FEES AND SERVICES	\$2,298	\$2,332	\$2,348	\$2,365	\$2,382
2002	FUELS AND LUBRICANTS	\$501	\$508	\$512	\$516	\$519
2003	CONSUMABLE SUPPLIES	\$13,840	\$14,044	\$14,143	\$14,244	\$14,346
2004	UTILITIES	\$301	\$305	\$308	\$310	\$312
2005	TRAVEL	\$44,088	\$44,738	\$45,054	\$45,374	\$45,700
2006	RENT - BUILDING	\$300	\$304	\$307	\$309	\$311
2007	RENT - MACHINE AND OTHER	\$11,592	\$11,763	\$11,846	\$11,930	\$12,016
2009	OTHER OPERATING EXPENSE	\$784,010	\$800,869	\$806,518	\$812,257	\$818,088
5000	CAPITAL EXPENDITURES	\$5,974	\$6,062	\$6,105	\$6,148	\$6,192

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, OBJECT OF EXPENSE		\$3,695,820	\$3,755,630	\$3,795,364	\$3,836,053	\$3,877,720
Method of Financing:						
1	General Revenue Fund	\$466,263	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$466,263	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
	20.000.727 MISC DOT FOR TTI	\$1,250	\$0	\$0	\$0	\$0
	20.701.000 University Transportation	\$884,507	\$899,929	\$921,527	\$943,644	\$966,292
CFDA Subtotal, Fund	555	\$885,757	\$899,929	\$921,527	\$943,644	\$966,292
SUBTOTAL, MOF (FEDERAL FUNDS)		\$885,757	\$899,929	\$921,527	\$943,644	\$966,292
Method of Financing:						
6	State Highway Fund	\$1,600,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
666	Appropriated Receipts	\$65,408	\$66,455	\$68,049	\$69,682	\$71,354
777	Interagency Contracts	\$678,392	\$689,246	\$705,788	\$722,727	\$740,074
SUBTOTAL, MOF (OTHER FUNDS)		\$2,343,800	\$2,855,701	\$2,873,837	\$2,892,409	\$2,911,428

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,836,053	\$3,877,720
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,695,820	\$3,755,630	\$3,795,364	\$3,836,053	\$3,877,720
FULL TIME EQUIVALENT POSITIONS :		38.0	38.0	38.0	38.0	38.0

STRATEGY DESCRIPTION AND JUSTIFICATION :

Submitting proposals and developing programs to enhance and promote advanced transportation-related research within research centers remains the focus of the National Centers Strategy. TTI is home to 10 centers, including six national centers, beginning with the highly successful Federal Region VI Southwest University Transportation Research Center (SWUTC), which was just renewed in 2012. Institute researchers have also been awarded five other prestigious national centers: the University Transportation Center for Mobility (UTCM); Center for Railway Research; Center for Ports and Waterways; Center of Excellence in Transportation Computational Mechanics; and the Transportation Economics Center. The Institute is also home to three state-authorized centers—the Center for Transportation Safety, the Center for Strategic Transportation Solutions, and the Center for International Intelligent Transportation Research—and one center created by the Texas A&M System Board of Regents and recently transferred to TTI—the Center for Alcohol and Drug Education Studies.

The funds requested for FY 2014-2015 will be used to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas. Demonstrating the state’s support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

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

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,869,071	\$1,898,976	\$1,929,360	\$1,960,230	\$1,991,593
TOTAL, OBJECT OF EXPENSE		\$1,869,071	\$1,898,976	\$1,929,360	\$1,960,230	\$1,991,593
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$0	\$2,128	\$2,162	\$2,196	\$2,232
12.000.000	DOD MAINTENANCE	\$2,380	\$0	\$0	\$0	\$0
19.000.001	Feasibility Study BHITrans Sys Proj	\$6,448	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$185,091	\$214,926	\$218,365	\$221,862	\$225,410
20.205.002	National Highway System	\$74,266	\$74,992	\$76,191	\$77,410	\$78,648
20.215.000	Highway Training and Educ	\$3,632	\$6,328	\$6,429	\$6,532	\$6,637
20.218.000	Motor Carrier Safety Assi	\$399	\$0	\$0	\$0	\$0
20.502.000	Federal Transit Grants fo	\$243	\$412	\$419	\$425	\$432
20.514.000	Transit Planning and Rese	\$2,178	\$4,363	\$4,432	\$4,503	\$4,575
20.600.000	State and Community Highw	\$45,303	\$42,719	\$43,403	\$44,097	\$44,803
20.601.000	Alcohol Traffic Safety an	\$23,036	\$21,320	\$21,661	\$22,007	\$22,360
20.602.000	MOTORCYCLE HELMETS AND S	\$0	\$1,796	\$1,825	\$1,854	\$1,883
20.609.000	Safety Belt Performance Grants	\$13,701	\$13,999	\$14,223	\$14,450	\$14,681
20.612.000	Grant to Increase Motorcycle Safety	\$1,469	\$0	\$0	\$0	\$0
20.701.000	University Transportation	\$90,415	\$86,636	\$88,022	\$89,431	\$90,862

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
66.000.000	County-wide Environment Assessment	\$3,966	\$6,396	\$6,499	\$6,603	\$6,708
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,152	\$217	\$221	\$224	\$228
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$2,023	\$6,086	\$6,183	\$6,282	\$6,383
81.000.010	DOE FOR TTI	\$4,907	\$330	\$335	\$341	\$346
81.117.000	Energy Efficiency	\$9,448	\$0	\$0	\$0	\$0
81.502.000	Border Energy Forum	\$1,140	\$0	\$0	\$0	\$0
97.061.000	Centers for Homeland Security	\$1,224	\$455	\$462	\$469	\$477
98.002.000	Cooperative Development Program	\$3,606	\$540	\$549	\$557	\$566
CFDA Subtotal, Fund 555		\$476,027	\$483,643	\$491,381	\$499,243	\$507,231
SUBTOTAL, MOF (FEDERAL FUNDS)		\$476,027	\$483,643	\$491,381	\$499,243	\$507,231
Method of Financing:						
666	Appropriated Receipts	\$157,762	\$160,286	\$162,851	\$165,457	\$168,104
777	Interagency Contracts	\$977,119	\$992,753	\$1,008,637	\$1,024,775	\$1,041,171
8089	Indirect Cost Recovery, Loc Held	\$258,163	\$262,294	\$266,491	\$270,755	\$275,087
SUBTOTAL, MOF (OTHER FUNDS)		\$1,393,044	\$1,415,333	\$1,437,979	\$1,460,987	\$1,484,362

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
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727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,960,230	\$1,991,593
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,869,071	\$1,898,976	\$1,929,360	\$1,960,230	\$1,991,593

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$30,399	\$30,824	\$31,256	\$31,694	\$32,137
TOTAL, OBJECT OF EXPENSE		\$30,399	\$30,824	\$31,256	\$31,694	\$32,137
Method of Financing:						
1	General Revenue Fund	\$585	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$585	\$0	\$0	\$0	\$0
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$0	\$24	\$25	\$25	\$25
12.000.000	DOD MAINTENANCE	\$40	\$0	\$0	\$0	\$0
19.000.001	Feasibility Study BHITrans Sys Proj	\$122	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$2,926	\$3,147	\$3,191	\$3,237	\$3,283
20.205.001	Surface Transportation Program	\$914	\$883	\$895	\$907	\$920
20.215.000	Highway Training and Educ	\$54	\$73	\$74	\$75	\$76
20.218.000	Motor Carrier Safety Assi	\$11	\$0	\$0	\$0	\$0
20.502.000	Federal Transit Grants fo	\$5	\$7	\$7	\$7	\$7
20.514.000	Transit Planning and Rese	\$29	\$51	\$52	\$53	\$54
20.600.000	State and Community Highw	\$607	\$623	\$632	\$641	\$650

3.A. STRATEGY REQUEST

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
20.601.000	Alcohol Traffic Safety an	\$300	\$353	\$358	\$363	\$368
20.602.000	MOTORCYCLE HELMETS AND S	\$0	\$23	\$23	\$24	\$24
20.609.000	Safety Belt Performance Grants	\$163	\$189	\$192	\$194	\$197
20.612.000	Grant to Increase Motorcycle Safety	\$22	\$0	\$0	\$0	\$0
20.701.000	University Transportation	\$1,204	\$1,324	\$1,342	\$1,361	\$1,380
66.000.000	County-wide Environment Assessment	\$57	\$73	\$74	\$75	\$76
66.034.000	Surv, Stud, Invest, Demos, CAA	\$15	\$5	\$5	\$5	\$5
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$27	\$73	\$74	\$75	\$76
81.000.010	DOE FOR TTI	\$68	\$6	\$6	\$6	\$6
81.117.000	Energy Efficiency	\$137	\$0	\$0	\$0	\$0
81.502.000	Border Energy Forum	\$8	\$0	\$0	\$0	\$0
97.061.000	Centers for Homeland Security	\$20	\$8	\$8	\$8	\$8
98.002.000	Cooperative Development Program	\$45	\$7	\$7	\$7	\$7
CFDA Subtotal, Fund 555		\$6,774	\$6,869	\$6,965	\$7,063	\$7,162
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,774	\$6,869	\$6,965	\$7,063	\$7,162
Method of Financing:						
6	State Highway Fund	\$3,272	\$3,911	\$3,966	\$4,022	\$4,078
666	Appropriated Receipts	\$885	\$897	\$910	\$923	\$936
777	Interagency Contracts	\$13,641	\$13,832	\$14,026	\$14,222	\$14,421

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
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727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
8089	Indirect Cost Recovery, Loc Held	\$5,242	\$5,315	\$5,389	\$5,464	\$5,540
SUBTOTAL, MOF (OTHER FUNDS)		\$23,040	\$23,955	\$24,291	\$24,631	\$24,975
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$31,694	\$32,137
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,399	\$30,824	\$31,256	\$31,694	\$32,137

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$26,426	\$26,796	\$27,172	\$27,552	\$27,938
TOTAL, OBJECT OF EXPENSE		\$26,426	\$26,796	\$27,172	\$27,552	\$27,938
Method of Financing:						
555	Federal Funds					
10.025.000	Plant and Animal Disease	\$0	\$24	\$24	\$25	\$25
12.000.000	DOD MAINTENANCE	\$40	\$0	\$0	\$0	\$0
19.000.001	Feasibility Study BHITrans Sys Proj	\$121	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$2,929	\$3,134	\$3,174	\$3,220	\$3,266
20.205.001	Surface Transportation Program	\$905	\$878	\$891	\$902	\$916
20.215.000	Highway Training and Educ	\$54	\$73	\$74	\$75	\$76
20.218.000	Motor Carrier Safety Assi	\$11	\$0	\$0	\$0	\$0
20.502.000	Federal Transit Grants fo	\$5	\$7	\$7	\$7	\$7
20.514.000	Transit Planning and Rese	\$29	\$51	\$52	\$53	\$53
20.600.000	State and Community Highw	\$602	\$620	\$629	\$638	\$647
20.601.000	Alcohol Traffic Safety an	\$302	\$352	\$357	\$362	\$367
20.602.000	MOTORCYCLE HELMETS AND S	\$0	\$23	\$23	\$24	\$24
20.609.000	Safety Belt Performance Grants	\$163	\$188	\$191	\$193	\$196
20.612.000	Grant to Increase Motorcycle Safety	\$22	\$0	\$0	\$0	\$0
20.701.000	University Transportation	\$1,198	\$1,315	\$1,334	\$1,352	\$1,371

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
66.000.000	County-wide Environment Assessment	\$64	\$96	\$98	\$99	\$100
66.034.000	Surv, Stud, Invest, Demos, CAA	\$15	\$4	\$5	\$5	\$5
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$27	\$73	\$74	\$75	\$76
81.000.010	DOE FOR TTI	\$68	\$6	\$6	\$6	\$6
81.117.000	Energy Efficiency	\$133	\$0	\$0	\$0	\$0
81.502.000	Border Energy Forum	\$8	\$0	\$0	\$0	\$0
97.061.000	Centers for Homeland Security	\$20	\$7	\$8	\$8	\$8
98.002.000	Cooperative Development Program	\$47	\$7	\$7	\$7	\$7
CFDA Subtotal, Fund 555		\$6,763	\$6,858	\$6,954	\$7,051	\$7,150
SUBTOTAL, MOF (FEDERAL FUNDS)		\$6,763	\$6,858	\$6,954	\$7,051	\$7,150
Method of Financing:						
666	Appropriated Receipts	\$2,390	\$2,423	\$2,457	\$2,491	\$2,526
777	Interagency Contracts	\$13,632	\$13,823	\$14,017	\$14,213	\$14,412
8089	Indirect Cost Recovery, Loc Held	\$3,641	\$3,692	\$3,744	\$3,797	\$3,850
SUBTOTAL, MOF (OTHER FUNDS)		\$19,663	\$19,938	\$20,218	\$20,501	\$20,788

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$27,552	\$27,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,426	\$26,796	\$27,172	\$27,552	\$27,938

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$1,657,358	\$1,682,218	\$1,707,451	\$1,733,063	\$1,759,059
TOTAL, OBJECT OF EXPENSE		\$1,657,358	\$1,682,218	\$1,707,451	\$1,733,063	\$1,759,059

Method of Financing:

555	Federal Funds					
10.025.000	Plant and Animal Disease	\$0	\$1,690	\$1,715	\$1,741	\$1,767
12.000.000	DOD MAINTENANCE	\$2,933	\$0	\$0	\$0	\$0
19.000.001	Feasibility Study BHITrans Sys Proj	\$6,920	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$180,754	\$182,443	\$185,178	\$187,957	\$190,777
20.205.001	Surface Transportation Program	\$43,133	\$38,189	\$38,762	\$39,344	\$39,933
20.215.000	Highway Training and Educ	\$3,467	\$4,702	\$4,773	\$4,844	\$4,917
20.218.000	Motor Carrier Safety Assi	\$622	\$0	\$0	\$0	\$0
20.502.000	Federal Transit Grants fo	\$399	\$374	\$380	\$386	\$391
20.514.000	Transit Planning and Rese	\$1,946	\$3,478	\$3,530	\$3,583	\$3,637
20.600.000	State and Community Highw	\$41,751	\$44,301	\$44,966	\$45,640	\$46,325
20.601.000	Alcohol Traffic Safety an	\$21,008	\$25,021	\$25,396	\$25,777	\$26,163
20.602.000	MOTORCYCLE HELMETS AND S	\$0	\$1,681	\$1,707	\$1,732	\$1,758
20.609.000	Safety Belt Performance Grants	\$11,564	\$13,086	\$13,282	\$13,481	\$13,684
20.612.000	Grant to Increase Motorcycle Safety	\$1,591	\$0	\$0	\$0	\$0
20.701.000	University Transportation	\$57,218	\$76,875	\$78,028	\$79,198	\$80,386

3.A. STRATEGY REQUEST

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
66.000.000	County-wide Environment Assessment	\$3,233	\$5,105	\$5,181	\$5,259	\$5,338
66.034.000	Surv, Stud, Invest, Demos, CAA	\$814	\$267	\$271	\$275	\$280
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	\$1,676	\$4,580	\$4,649	\$4,719	\$4,789
81.000.010	DOE FOR TTI	\$4,640	\$149	\$152	\$154	\$156
81.117.000	Energy Efficiency	\$8,622	\$0	\$0	\$0	\$0
97.061.000	Centers for Homeland Security	\$1,440	\$550	\$558	\$566	\$575
98.002.000	Cooperative Development Program	\$3,268	\$463	\$470	\$477	\$484
CFDA Subtotal, Fund 555		\$396,999	\$402,954	\$408,998	\$415,133	\$421,360
SUBTOTAL, MOF (FEDERAL FUNDS)		\$396,999	\$402,954	\$408,998	\$415,133	\$421,360
Method of Financing:						
666	Appropriated Receipts	\$152,317	\$154,602	\$156,921	\$159,275	\$161,664
777	Interagency Contracts	\$878,423	\$891,599	\$904,973	\$918,548	\$932,326
8089	Indirect Cost Recovery, Loc Held	\$229,619	\$233,063	\$236,559	\$240,107	\$243,709
SUBTOTAL, MOF (OTHER FUNDS)		\$1,260,359	\$1,279,264	\$1,298,453	\$1,317,930	\$1,337,699

3.A. STRATEGY REQUEST

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,733,063	\$1,759,059
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,657,358	\$1,682,218	\$1,707,451	\$1,733,063	\$1,759,059

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,515,610	\$2,540,767	\$2,566,175	\$2,591,834	\$2,617,754
1002	OTHER PERSONNEL COSTS	\$64,151	\$64,793	\$65,440	\$66,095	\$66,756
2001	PROFESSIONAL FEES AND SERVICES	\$1,438	\$1,452	\$1,467	\$1,482	\$1,496
2003	CONSUMABLE SUPPLIES	\$33,044	\$33,374	\$33,708	\$34,045	\$34,386
2004	UTILITIES	\$486	\$491	\$496	\$501	\$506
2005	TRAVEL	\$30,451	\$30,756	\$31,063	\$31,374	\$31,687
2006	RENT - BUILDING	\$4,871	\$4,920	\$4,969	\$5,019	\$5,069
2007	RENT - MACHINE AND OTHER	\$85,342	\$86,195	\$87,057	\$87,928	\$88,807
2009	OTHER OPERATING EXPENSE	\$566,925	\$572,594	\$578,320	\$584,103	\$589,944
TOTAL, OBJECT OF EXPENSE		\$3,302,318	\$3,335,342	\$3,368,695	\$3,402,381	\$3,436,405
Method of Financing:						
6	State Highway Fund	\$982,887	\$989,033	\$989,033	\$989,033	\$989,033
666	Appropriated Receipts	\$1,156,654	\$1,170,058	\$1,186,690	\$1,203,489	\$1,220,456
8089	Indirect Cost Recovery, Loc Held	\$1,162,777	\$1,176,251	\$1,192,972	\$1,209,859	\$1,226,916
SUBTOTAL, MOF (OTHER FUNDS)		\$3,302,318	\$3,335,342	\$3,368,695	\$3,402,381	\$3,436,405

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,402,381	\$3,436,405
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,302,318	\$3,335,342	\$3,368,695	\$3,402,381	\$3,436,405
FULL TIME EQUIVALENT POSITIONS :		35.7	35.7	35.7	35.7	35.7

STRATEGY DESCRIPTION AND JUSTIFICATION :

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

3.A. STRATEGY REQUEST

10/17/2012 3:58:48PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Objects of Expense:						
2004	UTILITIES	\$522,306	\$900,000	\$900,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,322,600	\$986,282	\$986,282	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,844,906	\$1,886,282	\$1,886,282	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$1,844,906	\$1,886,282	\$1,886,282	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$1,844,906	\$1,886,282	\$1,886,282	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,844,906	\$1,886,282	\$1,886,282	\$0	\$0

FULL TIME EQUIVALENT POSITIONS :

STRATEGY DESCRIPTION AND JUSTIFICATION :

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY :

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

3.A. STRATEGY REQUEST

10/17/2012 3:58:25PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS :

OBJECTS OF EXPENSE:	\$47,645,347	\$48,298,599	\$49,011,959	\$47,851,237	\$48,587,682
METHODS OF FINANCE (INCLUDING RIDERS):				\$47,851,237	\$48,587,682
METHODS OF FINANCE (EXCLUDING RIDERS):	\$47,645,347	\$48,298,599	\$49,011,959	\$47,851,237	\$48,587,682
FULL TIME EQUIVALENT POSITIONS :	428.7	428.7	428.7	428.7	428.7

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
 TIME: **11:16:47AM**

Agency code: **727**

Agency name:
Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Legislative Resource / Transportation for Economic Growth		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,588,000	3,588,000
1002	OTHER PERSONNEL COSTS	260,000	260,000
2003	CONSUMABLE SUPPLIES	117,000	117,000
2005	TRAVEL	156,000	156,000
2009	OTHER OPERATING EXPENSE	975,000	975,000
5000	CAPITAL EXPENDITURES	104,000	104,000
	TOTAL, OBJECT OF EXPENSE	\$5,200,000	\$5,200,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,200,000	5,200,000
	TOTAL, METHOD OF FINANCING	\$5,200,000	\$5,200,000

DESCRIPTION / JUSTIFICATION:

Effective transportation is essential to attract business and jobs to Texas. However, the state's transportation system is not infinitely scalable. There are physical, political and financial barriers. Innovation changes in our transportation network must be developed to achieve continued economic growth and to remain competitive. Funds are requested to address key transportation/logistics issues including freight movement and planning, innovative revenue/financing mechanisms, efficient and effective international border operations, technology insertion and application, and positioning the state to maximize emerging opportunities in the nexus of ports/roadway/rail operations.

Requested funds will also enhance the Institute's capabilities to be a sustained, objective resource to the Texas Legislature on the full range of transportation-related topics. A dedicated source of revenue would allow TTI to provide and retain the required expertise to work closely with legislative leaders. The development of research-based responses would better inform the membership about transportation issues and potential solutions, aid the development of state policy and provide significant support to key committees. TTI would also provide an institutional memory as committee members and staff change.

EXTERNAL/INTERNAL FACTORS:

The State of Texas needs a sustained objective capability to provide solutions to its current, near-term and long-range transportation challenges. Texas roads are becoming more congested each year, traditional revenue streams are dwindling, global competitiveness has changed how industries conduct business, and there is a growing need to provide goods and services to an increasing population. Funds currently appropriated to TTI provide minimal resources to undertake this kind of research for policy-makers. A sustained and predictable funding stream is necessary to ensure the availability of transportation expertise in meeting the needs of the Legislature and state policy-makers.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/14/2012**
TIME: **11:17:03AM**

Agency code: **727**

Agency name:
Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2014	Excp 2015
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4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:40:23PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name: Legislative Resource / Transportation for Economic Growth			
Allocation to Strategy: 1-1-1 Sponsored Transportation Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,588,000	3,588,000
1002	OTHER PERSONNEL COSTS	260,000	260,000
2003	CONSUMABLE SUPPLIES	117,000	117,000
2005	TRAVEL	156,000	156,000
2009	OTHER OPERATING EXPENSE	975,000	975,000
5000	CAPITAL EXPENDITURES	104,000	104,000
TOTAL, OBJECT OF EXPENSE		\$5,200,000	\$5,200,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,200,000	5,200,000
TOTAL, METHOD OF FINANCING		\$5,200,000	\$5,200,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/13/2012
TIME: 1:40:53PM

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

GOAL: 1 Transportation Research, Dissemination & Transportation Education Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Increase Transportation Research Volume Service Categories:

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

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	3,588,000	3,588,000
1002 OTHER PERSONNEL COSTS	260,000	260,000
2003 CONSUMABLE SUPPLIES	117,000	117,000
2005 TRAVEL	156,000	156,000
2009 OTHER OPERATING EXPENSE	975,000	975,000
5000 CAPITAL EXPENDITURES	104,000	104,000
Total, Objects of Expense	\$5,200,000	\$5,200,000

METHOD OF FINANCING:

1 General Revenue Fund	5,200,000	5,200,000
Total, Method of Finance	\$5,200,000	\$5,200,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Legislative Resource / Transportation for Economic Growth

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2012**

Time: **1:41:20PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2011		
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
26.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$6,955	0.0 %	100.0%	100.0%	\$11,175	\$11,175	
57.2%	Special Trade Construction	5.0 %	17.3%	12.3%	\$1,477	\$8,526	5.0 %	67.8%	62.8%	\$4,891	\$7,213	
20.0%	Professional Services	5.0 %	38.2%	33.2%	\$26,000	\$68,141	5.0 %	56.1%	51.1%	\$2,741	\$4,882	
33.0%	Other Services	7.0 %	11.0%	4.0%	\$290,138	\$2,648,723	7.0 %	11.7%	4.7%	\$250,141	\$2,145,684	
12.6%	Commodities	32.0 %	53.5%	21.5%	\$2,640,151	\$4,937,783	32.0 %	47.0%	15.0%	\$1,404,073	\$2,984,996	
	Total Expenditures		38.6%		\$2,957,766	\$7,670,128		32.5%		\$1,673,021	\$5,153,950	

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of four, or 50%, of the applicable statewide HUB procurement goals in FY 2010.
The agency exceeded three of four, or 75%, of the applicable statewide HUB goals in FY 2011.

Applicability:

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

Factors Affecting Attainment:

More than 75% of agency funding is earned through competitively-bid research proposals in the federal, state, international, local and private sectors. The sponsored research dollars received are spent to meet the sponsors' requirements. This process sometimes limits the ability to award bids to HUB vendors. Also, due to the nature of some purchases being very specialized, there are limited vendors who can supply the goods or services.

Expenditures for conferences and meeting space often prevent the use of HUBs. These types of expenditures significantly reduce HUB participation percentages in the Other Services category.

"Good-Faith" Efforts:

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

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/13/2012**

Time: **1:41:30PM**

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

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

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:42:53PM**

Agency code:	727	Agency name:	Texas A&M Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
10.025.000 Plant and Animal Disease						
1 - 1 - 1 SPONSORED RESEARCH	0	28,679	29,164	29,657	30,158	
3 - 1 - 1 STAFF GROUP INSURANCE	0	2,128	2,162	2,196	2,232	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	24	25	25	25	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	24	24	25	25	
3 - 1 - 4 OASI	0	1,690	1,715	1,741	1,767	
TOTAL, ALL STRATEGIES	\$0	\$32,545	\$33,090	\$33,644	\$34,207	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$32,545	\$33,090	\$33,644	\$34,207	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
12.000.000 DOD MAINTENANCE						
1 - 1 - 1 SPONSORED RESEARCH	42,840	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	2,380	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	40	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	40	0	0	0	0	
3 - 1 - 4 OASI	2,933	0	0	0	0	
TOTAL, ALL STRATEGIES	\$48,233	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$48,233	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
19.000.001 Feasibility Study BHITrans Sys Proj						
1 - 1 - 1 SPONSORED RESEARCH	155,529	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	6,448	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	122	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code: 727		Agency name: Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	121	0	0	0	0	
3 - 1 - 4 OASI	6,920	0	0	0	0	
TOTAL, ALL STRATEGIES	\$169,140	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$169,140	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.000.727 MISC DOT FOR TTI						
1 - 1 - 1 SPONSORED RESEARCH	3,130,738	3,473,180	3,531,912	3,591,615	3,652,304	
1 - 1 - 2 NATIONAL CENTERS	1,250	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	185,091	214,926	218,365	221,862	225,410	
3 - 1 - 2 WORKERS' COMP INSURANCE	2,926	3,147	3,191	3,237	3,283	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	2,929	3,134	3,174	3,220	3,266	
3 - 1 - 4 OASI	180,754	182,443	185,178	187,957	190,777	
TOTAL, ALL STRATEGIES	\$3,503,688	\$3,876,830	\$3,941,820	\$4,007,891	\$4,075,040	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,503,688	\$3,876,830	\$3,941,820	\$4,007,891	\$4,075,040	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.205.001 Surface Transportation Program						
3 - 1 - 2 WORKERS' COMP INSURANCE	914	883	895	907	920	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	905	878	891	902	916	
3 - 1 - 4 OASI	43,133	38,189	38,762	39,344	39,933	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code:	727	Agency name:	Texas A&M Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$44,952	\$39,950	\$40,548	\$41,153	\$41,769	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$44,952	\$39,950	\$40,548	\$41,153	\$41,769	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.205.002 National Highway System						
1 - 1 - 1 SPONSORED RESEARCH	952,712	1,057,512	1,075,395	1,093,573	1,112,051	
3 - 1 - 1 STAFF GROUP INSURANCE	74,266	74,992	76,191	77,410	78,648	
TOTAL, ALL STRATEGIES	\$1,026,978	\$1,132,504	\$1,151,586	\$1,170,983	\$1,190,699	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,026,978	\$1,132,504	\$1,151,586	\$1,170,983	\$1,190,699	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.215.000 Highway Training and Educ						
1 - 1 - 1 SPONSORED RESEARCH	57,726	80,904	82,273	83,663	85,077	
3 - 1 - 1 STAFF GROUP INSURANCE	3,632	6,328	6,429	6,532	6,637	
3 - 1 - 2 WORKERS' COMP INSURANCE	54	73	74	75	76	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	54	73	74	75	76	
3 - 1 - 4 OASI	3,467	4,702	4,773	4,844	4,917	
TOTAL, ALL STRATEGIES	\$64,933	\$92,080	\$93,623	\$95,189	\$96,783	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$64,933	\$92,080	\$93,623	\$95,189	\$96,783	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.218.000 Motor Carrier Safety Assi						
1 - 1 - 1 SPONSORED RESEARCH	11,567	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	399	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code: 727		Agency name: Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
3 - 1 - 2 WORKERS' COMP INSURANCE	11	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	11	0	0	0	0	
3 - 1 - 4 OASI	622	0	0	0	0	
TOTAL, ALL STRATEGIES	\$12,610	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$12,610	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.502.000 Federal Transit Grants fo						
1 - 1 - 1 SPONSORED RESEARCH	5,892	7,794	7,926	8,060	8,196	
3 - 1 - 1 STAFF GROUP INSURANCE	243	412	419	425	432	
3 - 1 - 2 WORKERS' COMP INSURANCE	5	7	7	7	7	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	7	7	7	7	
3 - 1 - 4 OASI	399	374	380	386	391	
TOTAL, ALL STRATEGIES	\$6,544	\$8,594	\$8,739	\$8,885	\$9,033	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$6,544	\$8,594	\$8,739	\$8,885	\$9,033	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.514.000 Transit Planning and Rese						
1 - 1 - 1 SPONSORED RESEARCH	30,581	58,872	59,868	60,880	61,908	
3 - 1 - 1 STAFF GROUP INSURANCE	2,178	4,363	4,432	4,503	4,575	
3 - 1 - 2 WORKERS' COMP INSURANCE	29	51	52	53	54	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	29	51	52	53	53	
3 - 1 - 4 OASI	1,946	3,478	3,530	3,583	3,637	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code: 727		Agency name: Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$34,763	\$66,815	\$67,934	\$69,072	\$70,227	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$34,763	\$66,815	\$67,934	\$69,072	\$70,227	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.600.000 State and Community Highw						
1 - 1 - 1 SPONSORED RESEARCH	770,374	872,343	887,094	902,090	917,333	
3 - 1 - 1 STAFF GROUP INSURANCE	45,303	42,719	43,403	44,097	44,803	
3 - 1 - 2 WORKERS' COMP INSURANCE	607	623	632	641	650	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	602	620	629	638	647	
3 - 1 - 4 OASI	41,751	44,301	44,966	45,640	46,325	
TOTAL, ALL STRATEGIES	\$858,637	\$960,606	\$976,724	\$993,106	\$1,009,758	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$858,637	\$960,606	\$976,724	\$993,106	\$1,009,758	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.601.000 Alcohol Traffic Safety an						
1 - 1 - 1 SPONSORED RESEARCH	383,126	428,347	435,590	442,953	450,438	
3 - 1 - 1 STAFF GROUP INSURANCE	23,036	21,320	21,661	22,007	22,360	
3 - 1 - 2 WORKERS' COMP INSURANCE	300	353	358	363	368	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	302	352	357	362	367	
3 - 1 - 4 OASI	21,008	25,021	25,396	25,777	26,163	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code: 727		Agency name: Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$427,772	\$475,393	\$483,362	\$491,462	\$499,696	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$427,772	\$475,393	\$483,362	\$491,462	\$499,696	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.602.000 MOTORCYCLE HELMETS AND S						
1 - 1 - 1 SPONSORED RESEARCH	0	28,518	29,000	29,490	29,989	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,796	1,825	1,854	1,883	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	23	23	24	24	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	23	23	24	24	
3 - 1 - 4 OASI	0	1,681	1,707	1,732	1,758	
TOTAL, ALL STRATEGIES	\$0	\$32,041	\$32,578	\$33,124	\$33,678	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$32,041	\$32,578	\$33,124	\$33,678	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.609.000 Safety Belt Performance Grants						
1 - 1 - 1 SPONSORED RESEARCH	217,458	255,528	259,849	264,241	268,706	
3 - 1 - 1 STAFF GROUP INSURANCE	13,701	13,999	14,223	14,450	14,681	
3 - 1 - 2 WORKERS' COMP INSURANCE	163	189	192	194	197	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	163	188	191	193	196	
3 - 1 - 4 OASI	11,564	13,086	13,282	13,481	13,684	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code:	727	Agency name:	Texas A&M Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$243,049	\$282,990	\$287,737	\$292,559	\$297,464	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$243,049	\$282,990	\$287,737	\$292,559	\$297,464	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.612.000 Grant to Increase Motorcycle Safety						
1 - 1 - 1 SPONSORED RESEARCH	84,066	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,469	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	22	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	22	0	0	0	0	
3 - 1 - 4 OASI	1,591	0	0	0	0	
TOTAL, ALL STRATEGIES	\$87,170	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$87,170	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.701.000 University Transportation						
1 - 1 - 1 SPONSORED RESEARCH	374,009	390,901	397,511	404,230	411,061	
1 - 1 - 2 NATIONAL CENTERS	884,507	899,929	921,527	943,644	966,292	
3 - 1 - 1 STAFF GROUP INSURANCE	90,415	86,636	88,022	89,431	90,862	
3 - 1 - 2 WORKERS' COMP INSURANCE	1,204	1,324	1,342	1,361	1,380	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,198	1,315	1,334	1,352	1,371	
3 - 1 - 4 OASI	57,218	76,875	78,028	79,198	80,386	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code:	727	Agency name:	Texas A&M Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$1,408,551	\$1,456,980	\$1,487,764	\$1,519,216	\$1,551,352	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,408,551	\$1,456,980	\$1,487,764	\$1,519,216	\$1,551,352	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.000.000 County-wide Environment Assessment						
1 - 1 - 1 SPONSORED RESEARCH	63,767	83,727	85,143	86,582	88,045	
3 - 1 - 1 STAFF GROUP INSURANCE	3,966	6,396	6,499	6,603	6,708	
3 - 1 - 2 WORKERS' COMP INSURANCE	57	73	74	75	76	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	64	96	98	99	100	
3 - 1 - 4 OASI	3,233	5,105	5,181	5,259	5,338	
TOTAL, ALL STRATEGIES	\$71,087	\$95,397	\$96,995	\$98,618	\$100,267	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$71,087	\$95,397	\$96,995	\$98,618	\$100,267	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.034.000 Surv, Stud, Invest, Demos, CAA						
1 - 1 - 1 SPONSORED RESEARCH	16,255	4,958	5,041	5,127	5,213	
3 - 1 - 1 STAFF GROUP INSURANCE	1,152	217	221	224	228	
3 - 1 - 2 WORKERS' COMP INSURANCE	15	5	5	5	5	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	15	4	5	5	5	
3 - 1 - 4 OASI	814	267	271	275	280	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code: 727		Agency name: Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$18,251	\$5,451	\$5,543	\$5,636	\$5,731	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$18,251	\$5,451	\$5,543	\$5,636	\$5,731	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.039.000 Ntl Clean Diesel Funding Asst Prgrm						
1 - 1 - 1 SPONSORED RESEARCH	28,610	79,776	81,125	82,496	83,890	
3 - 1 - 1 STAFF GROUP INSURANCE	2,023	6,086	6,183	6,282	6,383	
3 - 1 - 2 WORKERS' COMP INSURANCE	27	73	74	75	76	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	27	73	74	75	76	
3 - 1 - 4 OASI	1,676	4,580	4,649	4,719	4,789	
TOTAL, ALL STRATEGIES	\$32,363	\$90,588	\$92,105	\$93,647	\$95,214	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$32,363	\$90,588	\$92,105	\$93,647	\$95,214	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.000.010 DOE FOR TTI						
1 - 1 - 1 SPONSORED RESEARCH	218,383	6,637	6,749	6,863	6,979	
3 - 1 - 1 STAFF GROUP INSURANCE	4,907	330	335	341	346	
3 - 1 - 2 WORKERS' COMP INSURANCE	68	6	6	6	6	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	68	6	6	6	6	
3 - 1 - 4 OASI	4,640	149	152	154	156	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code:	727	Agency name:	Texas A&M Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
TOTAL, ALL STRATEGIES	\$228,066	\$7,128	\$7,248	\$7,370	\$7,493	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$228,066	\$7,128	\$7,248	\$7,370	\$7,493	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.117.000 Energy Efficiency						
1 - 1 - 1 SPONSORED RESEARCH	143,128	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	9,448	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	137	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	133	0	0	0	0	
3 - 1 - 4 OASI	8,622	0	0	0	0	
TOTAL, ALL STRATEGIES	\$161,468	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$161,468	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.502.000 Border Energy Forum						
1 - 1 - 1 SPONSORED RESEARCH	24,923	23,484	23,881	24,285	24,695	
3 - 1 - 1 STAFF GROUP INSURANCE	1,140	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	8	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	0	0	0	0	
TOTAL, ALL STRATEGIES	\$26,079	\$23,484	\$23,881	\$24,285	\$24,695	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$26,079	\$23,484	\$23,881	\$24,285	\$24,695	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.061.000 Centers for Homeland Security						

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code: 727		Agency name: Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	
1 - 1 - 1 SPONSORED RESEARCH	21,347	8,220	8,359	8,500	8,644	
3 - 1 - 1 STAFF GROUP INSURANCE	1,224	455	462	469	477	
3 - 1 - 2 WORKERS' COMP INSURANCE	20	8	8	8	8	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	20	7	8	8	8	
3 - 1 - 4 OASI	1,440	550	558	566	575	
TOTAL, ALL STRATEGIES	\$24,051	\$9,240	\$9,395	\$9,551	\$9,712	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$24,051	\$9,240	\$9,395	\$9,551	\$9,712	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
98.002.000 Cooperative Development Program						
1 - 1 - 1 SPONSORED RESEARCH	50,599	7,490	7,617	7,746	7,877	
3 - 1 - 1 STAFF GROUP INSURANCE	3,606	540	549	557	566	
3 - 1 - 2 WORKERS' COMP INSURANCE	45	7	7	7	7	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	47	7	7	7	7	
3 - 1 - 4 OASI	3,268	463	470	477	484	
TOTAL, ALL STRATEGIES	\$57,565	\$8,507	\$8,650	\$8,794	\$8,941	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$57,565	\$8,507	\$8,650	\$8,794	\$8,941	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

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

CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

10.025.000	Plant and Animal Disease	0	32,545	33,090	33,644	34,207
12.000.000	DOD MAINTENANCE	48,233	0	0	0	0
19.000.001	Feasibility Study BHITrans Sys Proj	169,140	0	0	0	0
20.000.727	MISC DOT FOR TTI	3,503,688	3,876,830	3,941,820	4,007,891	4,075,040
20.205.001	Surface Transportation Program	44,952	39,950	40,548	41,153	41,769
20.205.002	National Highway System	1,026,978	1,132,504	1,151,586	1,170,983	1,190,699
20.215.000	Highway Training and Educ	64,933	92,080	93,623	95,189	96,783
20.218.000	Motor Carrier Safety Assi	12,610	0	0	0	0
20.502.000	Federal Transit Grants fo	6,544	8,594	8,739	8,885	9,033
20.514.000	Transit Planning and Rese	34,763	66,815	67,934	69,072	70,227
20.600.000	State and Community Highw	858,637	960,606	976,724	993,106	1,009,758
20.601.000	Alcohol Traffic Safety an	427,772	475,393	483,362	491,462	499,696
20.602.000	MOTORCYCLE HELMETS AND S	0	32,041	32,578	33,124	33,678
20.609.000	Safety Belt Performance Grants	243,049	282,990	287,737	292,559	297,464
20.612.000	Grant to Increase Motorcycle Safety	87,170	0	0	0	0
20.701.000	University Transportation	1,408,551	1,456,980	1,487,764	1,519,216	1,551,352

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/13/2012**
 TIME: **1:43:00PM**

Agency code: 727 Agency name: Texas A&M Transportation Institute		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
CFDA NUMBER/ STRATEGY						
66.000.000	County-wide Environment Assessment	71,087	95,397	96,995	98,618	100,267
66.034.000	Surv, Stud, Invest, Demos, CAA	18,251	5,451	5,543	5,636	5,731
66.039.000	Ntl Clean Diesel Funding Asst Prgrm	32,363	90,588	92,105	93,647	95,214
81.000.010	DOE FOR TTI	228,066	7,128	7,248	7,370	7,493
81.117.000	Energy Efficiency	161,468	0	0	0	0
81.502.000	Border Energy Forum	26,079	23,484	23,881	24,285	24,695
97.061.000	Centers for Homeland Security	24,051	9,240	9,395	9,551	9,712
98.002.000	Cooperative Development Program	57,565	8,507	8,650	8,794	8,941
TOTAL, ALL STRATEGIES		\$8,555,950	\$8,697,123	\$8,849,322	\$9,004,185	\$9,161,759
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$8,555,950	\$8,697,123	\$8,849,322	\$9,004,185	\$9,161,759
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS /ISSUES

Assumptions and Methodology:

Federal funds for FY 2012 and FY 2013 are estimated based on anticipated funding levels.

Agency code: 727	Agency name: Texas A&M Transportation Institute					
CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015	

Potential Loss:

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

HOMELAND SECURITY FUNDING

DATE: 8/13/2012
TIME: 1:44:10PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$19,490	\$7,488	\$7,613	\$7,740	\$7,870
1002	OTHER PERSONNEL COSTS	\$3,200	\$1,229	\$1,250	\$1,271	\$1,292
2009	OTHER OPERATING EXPENSE	\$1,361	\$523	\$532	\$540	\$550
TOTAL, OBJECTS OF EXPENSE		\$24,051	\$9,240	\$9,395	\$9,551	\$9,712
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.061.000, Centers for Homeland Security	\$24,051	\$9,240	\$9,395	\$9,551	\$9,712
	Subtotal, MOF (Federal Funds)	\$24,051	\$9,240	\$9,395	\$9,551	\$9,712
TOTAL, METHOD OF FINANCE		\$24,051	\$9,240	\$9,395	\$9,551	\$9,712
FULL-TIME-EQUIVALENT POSITIONS						

USE OF HOMELAND SECURITY FUNDS

HOMELAND SECURITY FUNDING

DATE: 8/13/2012
TIME: 1:44:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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HOMELAND SECURITY FUNDING

DATE: 8/13/2012
TIME: 1:44:21PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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**6.H. Estimated Funds Outside the Institution's Bill Pattern
Texas A&M Transportation Institute**

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 7,296,208	\$ 7,294,730	\$ 14,590,938		\$ 7,294,730	\$ 7,294,730	\$ 14,589,460	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	20,000	24,000	44,000		24,360	24,725	49,085	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income:								
State Grants and Contracts	26,780,752	27,256,823	54,037,575		27,743,353	28,236,796	55,980,149	
Federal Grants and Contracts	8,697,123	8,849,322	17,546,445		9,004,185	9,161,759	18,165,944	
Local Government Grants and Contracts	896,567	910,015	1,806,582		923,665	937,520	1,861,185	
Private Gifts and Grants	4,423,510	4,489,863	8,913,373		4,557,211	4,625,569	9,182,780	
Other	184,439	187,206	371,645		190,015	192,865	382,880	
Total	<u>48,298,599</u>	<u>49,011,959</u>	<u>97,310,558</u>	<u>88.0%</u>	<u>49,737,519</u>	<u>50,473,964</u>	<u>100,211,483</u>	<u>88.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 1,085,483	\$ 1,085,483	\$ 2,170,966		\$ 1,085,483	\$ 1,085,483	\$ 2,170,966	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>1,085,483</u>	<u>1,085,483</u>	<u>2,170,966</u>	<u>2.0%</u>	<u>1,085,483</u>	<u>1,085,483</u>	<u>2,170,966</u>	<u>1.9%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	86,101	86,532	172,633		87,830	89,147	176,977	
Endowment and Interest Income	100,000	225,000	325,000		228,375	231,801	460,176	
Sales and Services of Educational Activities (net)	5,281,583	5,307,991	10,589,574		5,387,611	5,468,425	10,856,036	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	9,598	9,645	19,243		9,790	9,937	19,727	
Total	<u>5,477,282</u>	<u>5,629,168</u>	<u>11,106,450</u>	<u>10.0%</u>	<u>5,713,606</u>	<u>5,799,310</u>	<u>11,512,916</u>	<u>10.1%</u>
TOTAL SOURCES	<u>\$ 54,861,364</u>	<u>\$ 55,726,610</u>	<u>\$ 110,587,974</u>	<u>100.0%</u>	<u>\$ 56,536,608</u>	<u>\$ 57,358,757</u>	<u>\$ 113,895,365</u>	<u>100.0%</u>

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 11:18:36AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

1 General Revenue Fund

Category: Across the Board Reductions

Item Comment: In fiscal years 2014 and 2015, \$427,500 is requested for agency operations. The budget reduction will require TTI to utilize other institutional resources to offset the loss of funding from the reductions.

Strategy: 1-1-1 Sponsored Transportation Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$42,898	\$42,750	\$85,648	
General Revenue Funds Total	\$0	\$0	\$0	\$42,898	\$42,750	\$85,648	
Item Total	\$0	\$0	\$0	\$42,898	\$42,750	\$85,648	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

2 General Revenue Fund

Category: Across the Board Reductions

Item Comment: In fiscal years 2014 and 2015, \$213,750 is requested from general revenue funds for the Center for Strategic Transportation Solutions to provide strategic research in the field of transportation and respond to issues of importance to the Texas Legislature. The budget reduction will impact the number of legislative projects the Center can undertake. TTI will seek additional feedback from House and Senate committees regarding assistance needed from TTI in response to interim charges.

Strategy: 1-1-1 Sponsored Transportation Research

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$21,375	\$21,375	\$42,750	
General Revenue Funds Total	\$0	\$0	\$0	\$21,375	\$21,375	\$42,750	
Item Total	\$0	\$0	\$0	\$21,375	\$21,375	\$42,750	

FTE Reductions (From FY 2014 and FY 2015 Base Request)

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/14/2012
Time: 11:18:56AM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$64,273	\$64,125	\$128,398	\$128,398
Agency Grand Total	\$0	\$0	\$0	\$64,273	\$64,125	\$128,398	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

727 Texas A&M Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	13	13	0	13	106
2a Employee and Children	6	6	0	6	55
3a Employee and Spouse	5	5	0	5	36
4a Employee and Family	6	6	0	6	109
5a Eligible, Opt Out	3	3	0	3	20
6a Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	34	34	0	34	327
PART TIME ACTIVES					
1b Employee Only	5	5	0	5	83
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	0
4b Employee and Family	0	0	0	0	2
5b Eligible, Opt Out	1	1	0	1	8
6b Eligible, Not Enrolled	0	0	0	0	11
Total for This Section	6	6	0	6	106
Total Active Enrollment	40	40	0	40	433

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/13/2012 1:48:08PM

727 Texas A&M Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	37	37	0	37	9
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	29	29	0	29	7
4c Employee and Family	2	2	0	2	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	71	71	0	71	17
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	71	71	0	71	17
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	50	50	0	50	115
2e Employee and Children	8	8	0	8	55
3e Employee and Spouse	34	34	0	34	43
4e Employee and Family	8	8	0	8	110
5e Eligible, Opt Out	3	3	0	3	20
6e Eligible, Not Enrolled	2	2	0	2	1
Total for This Section	105	105	0	105	344

727 Texas A&M Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	55	55	0	55	198
2f Employee and Children	8	8	0	8	57
3f Employee and Spouse	34	34	0	34	43
4f Employee and Family	8	8	0	8	112
5f Eligible, Opt Out	4	4	0	4	28
6f Eligible, Not Enrolled	2	2	0	2	12
Total for This Section	111	111	0	111	450

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Schedule 4: Computation of OASI
 83rd 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	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	100.00	\$27,844	100.00	\$28,076	100.00	\$28,505	100.00	\$28,941	100.00	\$29,384
Other Educational and General Funds (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$27,844	100.00	\$28,076	100.00	\$28,505	100.00	\$28,941	100.00	\$29,384

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

8/13/2012 2:00:55PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	12,150,738	12,252,158	12,439,371	12,629,805	12,823,084
Employer Contribution to TRS Retirement Programs	807,295	784,138	796,120	808,308	820,677
Gross Educational and General Payroll - Subject To ORP Retirement	18,398,609	18,552,180	18,835,656	19,124,010	19,416,673
Employer Contribution to ORP Retirement Programs	1,177,511	1,113,131	1,130,139	1,147,441	1,165,000
Proportionality Percentage					
General Revenue	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
Other Educational and General Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	2,949,176	2,973,792	3,019,232	3,065,453	3,112,365
Total Differential	26,838	38,957	39,552	40,157	40,772

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Schedule 6: Capital Funding

8/13/2012 2:01:18PM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute					
Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	495,696	538,925	1,051,773	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	450,000	600,000	350,000	350,000	350,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$945,696	\$1,138,925	\$1,401,773	\$350,000	\$350,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
TTI State Headquarters & Research Building	41,238	0	0	0	0
Equipment/Renovations	365,533	87,152	1,401,773	350,000	350,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$406,771	\$87,152	\$1,401,773	\$350,000	\$350,000

Schedule 6: Capital Funding

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	538,925	1,051,773	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	0	0	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
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	\$538,925	\$1,051,773	\$0	\$0	\$0

Schedule 7: Personnel
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012
Time: 4:00:15PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	428.7	428.7	428.7	428.7	428.7
Subtotal, Directly Appropriated Funds	428.7	428.7	428.7	428.7	428.7
Non Appropriated Funds Employees	50.2	50.2	50.2	50.2	50.2
Subtotal, Other Funds & Non-Appropriated	50.2	50.2	50.2	50.2	50.2
GRAND TOTAL	478.9	478.9	478.9	478.9	478.9

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)

Educational and General Funds Non-Faculty Employees	483.0	498.0	498.0	498.0	498.0
Subtotal, Directly Appropriated Funds	483.0	498.0	498.0	498.0	498.0
Non Appropriated Funds Employees	112.0	116.0	116.0	116.0	116.0
Subtotal, Non-Appropriated	112.0	116.0	116.0	116.0	116.0
GRAND TOTAL	595.0	614.0	614.0	614.0	614.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/17/2012
 Time: 4:00:09PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	\$29,940,727	\$30,190,638	\$30,651,950	\$31,121,199	\$31,597,460
Subtotal, Directly Appropriated Funds	\$29,940,727	\$30,190,638	\$30,651,950	\$31,121,199	\$31,597,460
Non Appropriated Funds Employees	\$3,226,694	\$3,253,627	\$3,303,342	\$3,353,913	\$3,405,239
Subtotal, Non-Appropriated	\$3,226,694	\$3,253,627	\$3,303,342	\$3,353,913	\$3,405,239
GRAND TOTAL	\$33,167,421	\$33,444,265	\$33,955,292	\$34,475,112	\$35,002,699