

LEGISLATIVE APPROPRIATIONS REQUEST
For Fiscal Years 2010 and 2011

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

by

Texas Transportation Institute



August 13, 2008

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The Texas A&M University System

August 13, 2008

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81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**
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Agency code: **727** Agency name: **Texas Transportation Institute**

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

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

TTI is widely recognized as one of the largest and finest higher education-affiliated transportation research institutes in the nation. As the transportation system has become increasingly multi-modal, TTI has provided research expertise in all modes: surface, air, pipeline, water, and rail, as well as the interaction between and among modes.

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

Contributions to the Transportation System

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

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

Multi-modal and inter-modal transportation is gaining increasing importance in Texas and the nation as government and the private sector seek more efficient and cost-effective means of moving people and goods. More effectively managing the immense assets that comprise the transportation system is gaining greater interest, especially in the current climate of rising fuel prices and economic uncertainty. With its broad range of capabilities and expertise, TTI is well-positioned to respond quickly and effectively to help provide solutions to critical transportation problems and issues as they emerge.

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. As recognized leaders in many fields of transportation research, TTI researchers are helping develop the state and national transportation research agenda and maintain close ties to both the public and private transportation sectors. TTI has enjoyed a 58-year relationship with the Texas Department of Transportation (TxDOT) as the largest participant in the TxDOT research program. This relationship helps ensure that TTI research is put into practice for the ultimate benefit of all Texans.

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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
- Funding and Project Development
- Infrastructure Rehabilitation and Maintenance
- Homeland Security
- 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 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 years to come.

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.

The 50 Texas A&M-TTI joint faculty appointments further strengthen the linkages between research and education. TTI has trained more than 4,000 transportation professionals, 2,000 of whom are in Texas. The 200+ students employed by TTI each year gain substantive, research-related experience that enhances their education and improves their marketability as future employees. TTI's educational outreach is continued throughout the state at the Institute's urban offices, which employ students from local universities and engage them in research projects.

Contributions to the Legislature

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

In the interim period since the 2006 Legislative Session, TTI researchers and staff assisted several legislative committees and answered numerous legislator inquiries related to issues as varied as transit data, border crossing issues, urban traffic mobility, bus transportation, transportation financing and teen driving risks. TTI also provided input to state officials on traffic congestion costs, transportation policy issues, transportation planning and traffic crash data.

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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 in several ways. They enable the Institute to maintain a core set of research strengths and expertise, personnel, laboratories and facilities that are readily available to state agencies and essential to the Institute's ability to compete for national research programs and centers. The state's investment is further enhanced because of the support TTI provides toward the education of the next generation of transportation professionals.

A very conservative cost-benefit analysis conducted by TxDOT of effectiveness of transportation research determined that every dollar invested in transportation research returns well over five dollars in benefits. These benefits can be measured in terms of lives saved, traffic crashes avoided, person-hours of traffic delay eliminated and reduced operating expenses for TxDOT.

Strategies

Sponsored Research

The sponsored research strategy is the heart of the Institute's research program, that is, the submission of research proposals and development of programs to secure funded 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 U.S.
- Significant improvements in HOV lane systems in Houston and Dallas leading to reduced congestion.
- Maintaining mobility during the construction of the High Five interchange in Dallas enabled the project to be completed one year ahead of schedule.
- Information derived from the annual national congestion study, provided invaluable input into policy and transportation decisions at the state and national levels.
- Teens in the Driver Seat® peer-to-peer safety outreach program has been implemented in 100+ Texas high schools. Participant surveys indicate a 30% decrease in teen cell phone usage and text messaging while driving and an 11% increase in teen seat belt usage.

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

National Centers

Submitting proposals and developing programs to enhance and promote advanced transportation-related research within research centers remains the focus of the national centers strategy. TTI is the only higher education-affiliated transportation research organization in the nation housing 12 centers, including 10 national centers, beginning with the highly successful Federal Region VI Southwest University Transportation Research Center (SWUTC). Institute researchers also have been awarded nine other prestigious national centers: International Center for Aggregates Research (ICAR); Travel Model Improvement Program (TMIP) Training and Technical Assistance Center; South Central SuperPave Center; Association of American Railroads (AAR) Laboratory; Center for Ports and Waterways; Center of Excellence in Transportation Computational Mechanics; TransLink® Research Center; National Pipeline Safety and Operations Center, and, most recently, the University Transportation Center for Mobility (UTCM), which opened in 2006. The Institute also is home to one state-authorized national center--the Center for Transportation Safety.

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The funds requested for FY 2010-2011 will be used to meet matching requirements for existing centers and for new matching requirements 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 Requests

Center for Strategic Transportation Solutions

Transportation is key to the economic competitiveness and the quality of life enjoyed by Texans. However, transportation in Texas has changed significantly in recent years. As a result, elected and appointed officials are faced with a myriad of transportation-related issues that require attention and decisions. At present, there is no funded mechanism for technical discussion, research and analysis of forward-thinking transportation solutions applicable to the entire state of Texas.

TTI is seeking \$6 million for the 2010-2011 biennium to establish the Center for Strategic Transportation Solutions. The objective of the Center is to develop future-oriented analyses for state and local officials to use in making decisions affecting the long-term viability and sustainability of the Texas transportation system. The Center will:

- Provide objective analyses of key transportation-related issues and problems, as well as alternative solutions and courses of action that might be pursued; it will not advocate specific policies or solutions.
- Address "big picture" transportation issues, including: transportation system dilemmas that have long-term implications; challenges that are statewide or global in nature; and problems that are well beyond the scope of local and state research agendas.
- Conduct research which complements and is closely coordinated with work conducted by state and federal agencies addressing more near-term transportation problems.
- Bring together experts from elsewhere within the A&M system, from other universities and from the private sector to address transportation challenges.

An external advisory committee will be established to ensure that the issues addressed by the Center and the resulting research provide the input needed for state, regional and local officials to develop sound transportation policy. The success of this initiative will be reflected in research results and strategies for issues such as:

- Freight transportation demands and needs and their relationship to state economic development.
- Potential for congestion pricing to improve mobility.
- Public transportation alternatives, including the role of high-speed rail.
- Border transportation planning and best practices.
- Air quality concerns resulting from vehicle emissions.
- Energy-related implications and solutions.
- Gauging of public opinion/acceptance of transportation alternatives.

This initiative supports the State of Texas goals of addressing transportation needs and furthering the development and application of knowledge through teaching, research, and commercialization. This initiative supports Goals 3 and 4 (increase of nationally recognized programs and engineering research initiatives) in the Closing the Gaps Texas Higher Education Plan, as well as the higher education, economic development and public safety sections of the State's Securing the Future Strategic Plan.

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Center for Transportation Safety

Since the Texas Legislature established the Center for Transportation Safety in 2001, traffic deaths in Texas have decreased by 10%, compared to the national average of less than 1%. The objective of the Center for Transportation Safety is to reduce traffic crashes, injuries and deaths through research, policy development and outreach initiatives. The Center is leveraging the state's financial contribution by more than 6 to 1. Through funding from the Center, TTI is co-sponsoring a statewide traffic safety conference in November 2008 in Houston.

TTI is seeking increased funding of \$1.5 million for the 2010-2011 biennium to expand the initiatives of the Center, including:

- Conduct a statewide traffic safety needs assessment.
- Assist in developing and implementing methods to improve traffic safety in high-accident corridors.
- Expand the investigation into behavioral issues that have an influence on traffic crashes, such as speeding, driver distractions, driver aggressiveness, motorcycle safety and driving without a license or under the influence of alcohol.
- Design traffic safety countermeasures and optimize traffic enforcement strategies to reduce traffic-related deaths in Texas.
- Increase the breadth of safety education workshops and programs.
- Build upon the Center's successful activities, such as the development of selection criteria for the allocation of \$600 million in safety bonds, assistance in the implementation of \$43 million in safety infrastructure improvements around schools, and hosting of programs on blood alcohol testing, motorcycle safety, and peer-to-peer teen driver safety.

In 2006, Texas was ranked first in the nation in speed related traffic fatalities, first in deaths involving heavy trucks, and second in alcohol-influenced fatal highway crashes. In addition, Texas ranked second in deaths resulting from crashes involving young drivers and third in motorcycle deaths. Expanded research will focus on reducing traffic fatalities in these areas.

Expanded research capability will provide state and local officials the necessary information to make policy decisions regarding traffic safety infrastructure and help reduce the economic impact associated with traffic crashes. This initiative supports the State's goals of addressing transportation needs and furthering the development and application of knowledge through teaching, research and commercialization. This initiative supports Goals 3 and 4 (increase of nationally recognized programs and engineering research initiatives) in the Closing the Gaps Texas Higher Education Plan, as well as the higher education, economic development and public safety sections of the State's Securing the Future Strategic Plan.

Compliance with Texas Government Code Chapter 411, Criminal History Record Information

TTI performs criminal background checks of current employees and applicants. If a conviction for any second-degree, first-degree, or capital felony; or any offense requiring registration as a sex-offender is found, applicants are not hired. Those with other convictions may be hired after an investigation by TTI's Human Resources Office and a recommendation by the hiring division head is received and approved by the Director.

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We request funding for the following priority needs for all of higher education:

- **Base Funding:** Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- **Teaching Excellence:** Using student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- **Student Financial Aid:** Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- **Research:** Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- **Higher Education Group Health Insurance:** Fund the increases in health care costs and enrollment (employee/retiree) growth.

Summary

TTI is requesting authorization of its total budget of \$46,071,030 for Fiscal Year 2010 and \$ 46,071,030 for Fiscal Year 2011. Of that amount, more than 80 percent will be generated through contract research and grants.

For the 2010-2011 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.

Other Issues

Fund 6 - The 78th Legislature moved TTI's appropriations from General Revenue to Highway Fund 6. If funds are available, returning TTI's appropriations to General Revenue rather than Fund 6 would be a benefit to the Institute.

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Indirect Cost Recovery Earned by Texas A&M Services

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas Transportation Institute research grants and contracts for the last full year (FY 2007) including amounts collected by the Texas A&M Research Foundation is as follows:

Fiscal Year 2007

TTI-Administered Contracts.....\$5,775,459

Research Foundation-Administered Contracts:

Distributed to TTI.....1,142,807
Retained by the Research Foundation.....471,352

Total Indirect Cost Recovery.....\$7,389,618

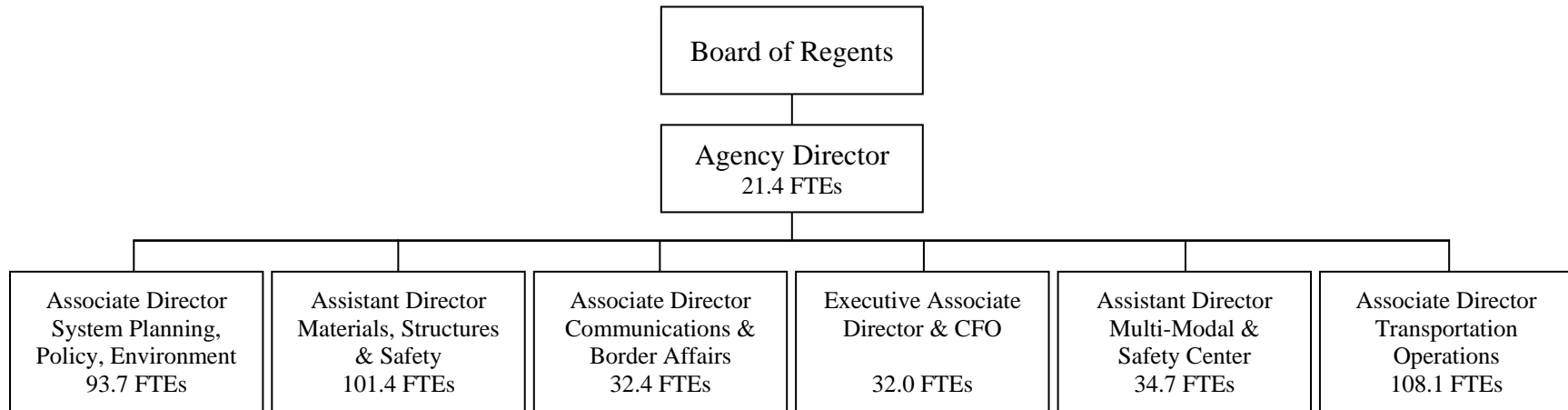
Texas A&M University System Board of Regents

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

Mr. Bill Jones, Chairman.....	2009.....	Austin
Mr. John D. White, Vice Chairman.....	2009.....	Houston
Mr. Anthony Cullins, Student Regent.....	2009.....	Dallas
Mr. Morris E. Foster.....	2013.....	Salado
Mr. Lupe Fraga.....	2011.....	Houston
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Mr. Erle Nye.....	2009.....	Dallas
Mr. Gene Stallings.....	2011.....	Powderly
Ms. Ida Clement Steen.....	2011.....	San Antonio
Mr. James P. Wilson.....	2013.....	Sugar Land

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Texas Transportation Institute Organizational Chart



The Director oversees the Texas Transportation Institute. This position provides administrative leadership in support of TTI’s mission of conducting research, technology transfer and professional education in all modes of transportation; and developing diverse human resources for transportation.

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

The Assistant Director oversees research programs related to materials, structures and safety.

The Associate Director oversees the agency’s communications and public affairs activities. The Associate Director is also responsible for the agency’s activities related to cross-border transportation and security issues, and intra-system research activities.

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

The Assistant Director is responsible for the Transportation Safety Center as well as a broad range of multi-modal transportation research activities.

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

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2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **8/7/2008**
 TIME: **1:53:34PM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
1 SPONSORED RESEARCH	32,352,561	33,445,511	34,126,691	34,844,254	34,844,254
2 NATIONAL CENTERS	2,761,043	2,857,110	2,935,928	2,997,669	2,997,669
TOTAL, GOAL 1	\$35,113,604	\$36,302,621	\$37,062,619	\$37,841,923	\$37,841,923
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 Provide Staff Benefits to Eligible Employees and Retirees					
1 STAFF GROUP INSURANCE	1,606,034	1,672,735	1,707,761	1,743,674	1,743,674
2 WORKERS' COMP INSURANCE	38,169	39,754	40,586	41,439	41,439
3 UNEMPLOYMENT INSURANCE	22,652	23,593	24,087	24,594	24,594
4 OASI	1,428,464	1,487,613	1,518,737	1,550,870	1,550,870
TOTAL, GOAL 3	\$3,095,319	\$3,223,695	\$3,291,171	\$3,360,577	\$3,360,577
4 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	2,959,847	3,004,245	3,067,334	3,131,748	3,131,748
2 INFRASTRUCTURE SUPPORT	1,386,450	1,736,782	1,736,782	1,736,782	1,736,782
TOTAL, GOAL 4	\$4,346,297	\$4,741,027	\$4,804,116	\$4,868,530	\$4,868,530
TOTAL, AGENCY STRATEGY REQUEST	\$42,555,220	\$44,267,343	\$45,157,906	\$46,071,030	\$46,071,030

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$42,555,220	\$44,267,343	\$45,157,906	\$46,071,030	\$46,071,030
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	0	0	0	0	0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
Federal Funds:					
555 Federal Funds	4,154,320	5,109,814	5,482,830	5,894,042	5,894,042
SUBTOTAL	\$4,154,320	\$5,109,814	\$5,482,830	\$5,894,042	\$5,894,042
Other Funds:					
6 State Highway Fund	6,035,823	6,446,380	6,503,980	6,475,180	6,475,180
666 Appropriated Receipts	8,973,982	4,935,690	4,985,047	5,084,748	5,084,748
777 Interagency Contracts	21,967,883	22,000,000	22,220,000	22,442,200	22,442,200
8089 Indirect Cost Recovery, Loc Held	1,423,212	5,775,459	5,966,049	6,174,860	6,174,860
SUBTOTAL	\$38,400,900	\$39,157,529	\$39,675,076	\$40,176,988	\$40,176,988
TOTAL, METHOD OF FINANCING	\$42,555,220	\$44,267,343	\$45,157,906	\$46,071,030	\$46,071,030

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: **727** Agency name: **Texas Transportation Institute**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>FEDERAL FUNDS</u>					
<u>555</u> Federal Funds					
<i>REGULAR APPROPRIATIONS</i>					
	\$3,763,790	\$4,000,000	\$4,000,000	\$5,894,042	\$5,894,042
Revised receipts					
	\$390,530	\$1,109,814	\$1,482,830	\$0	\$0
TOTAL, Federal Funds	\$4,154,320	\$5,109,814	\$5,482,830	\$5,894,042	\$5,894,042
TOTAL, ALL FEDERAL FUNDS	\$4,154,320	\$5,109,814	\$5,482,830	\$5,894,042	\$5,894,042

OTHER FUNDS

6 State Highway Fund No. 006
REGULAR APPROPRIATIONS

	\$5,934,886	\$6,389,880	\$6,389,880	\$6,475,180	\$6,475,180
<i>RIDER APPROPRIATION</i>					
Art IX, Sec 13.17 (a), Salary Increase (2006-2007 GAA)					
	\$104,662	\$0	\$0	\$0	\$0
Art IX, Sec 19.62 (a), Salary Increase (2008-2009 GAA)					
	\$0	\$56,500	\$114,100	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency name: **Texas Transportation Institute**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
Art IX, SEC 5.09, Reduction for Commercial Air Travel	\$(3,725)	\$0	\$0	\$0	\$0
TOTAL, State Highway Fund No. 006	\$6,035,823	\$6,446,380	\$6,503,980	\$6,475,180	\$6,475,180
<u>666</u> Appropriated Receipts <i>REGULAR APPROPRIATIONS</i>					
	\$6,221,117	\$7,074,084	\$7,074,084	\$5,084,748	\$5,084,748
Revised receipts	\$2,752,865	\$(2,138,394)	\$(2,089,037)	\$0	\$0
TOTAL, Appropriated Receipts	\$8,973,982	\$4,935,690	\$4,985,047	\$5,084,748	\$5,084,748
<u>777</u> Interagency Contracts <i>REGULAR APPROPRIATIONS</i>					
	\$22,141,865	\$22,141,866	\$22,141,866	\$22,442,200	\$22,442,200
Revised receipts	\$(173,982)	\$(141,866)	\$78,134	\$0	\$0
TOTAL, Interagency Contracts	\$21,967,883	\$22,000,000	\$22,220,000	\$22,442,200	\$22,442,200

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>OTHER FUNDS</u>					
8089 Indirect Cost Recovery, Locally Held, estimated <i>REGULAR APPROPRIATIONS</i>					
	\$1,423,212	\$1,514,055	\$1,514,055	\$6,174,860	\$6,174,860
Revised receipts	\$0	\$4,261,404	\$4,451,994	\$0	\$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated	\$1,423,212	\$5,775,459	\$5,966,049	\$6,174,860	\$6,174,860
TOTAL, ALL OTHER FUNDS	\$38,400,900	\$39,157,529	\$39,675,076	\$40,176,988	\$40,176,988
GRAND TOTAL	\$42,555,220	\$44,267,343	\$45,157,906	\$46,071,030	\$46,071,030

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	385.8	423.7	423.7	423.7	423.7
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(8.3)	0.0	0.0	0.0	0.0
TRANSFERS					
Article IX, Sec 9-6.14, Request to Exceed Adjustments	18.3	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	395.8	423.7	423.7	423.7	423.7

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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**
TIME: **4:32:57PM**

Agency code: **727**

Agency name: **Texas Transportation Institute**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/7/2008**
 TIME: **1:54:30PM**

Agency code: **727**

Agency name: **Texas Transportation Institute**

OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$24,990,994	\$25,980,010	\$26,730,310	\$27,525,447	\$27,525,447
1002 OTHER PERSONNEL COSTS	\$3,139,959	\$3,267,375	\$3,326,915	\$3,392,468	\$3,392,468
2001 PROFESSIONAL FEES AND SERVICES	\$62,003	\$62,993	\$65,216	\$64,910	\$64,910
2002 FUELS AND LUBRICANTS	\$13,881	\$15,399	\$16,441	\$17,175	\$17,175
2003 CONSUMABLE SUPPLIES	\$596,929	\$649,353	\$651,750	\$652,678	\$652,678
2004 UTILITIES	\$297,720	\$346,438	\$353,735	\$356,891	\$356,891
2005 TRAVEL	\$1,208,009	\$1,241,161	\$1,247,829	\$1,252,764	\$1,252,764
2006 RENT - BUILDING	\$542,287	\$904,886	\$910,558	\$911,662	\$911,662
2007 RENT - MACHINE AND OTHER	\$424,741	\$349,975	\$352,486	\$356,321	\$356,321
2009 OTHER OPERATING EXPENSE	\$10,528,837	\$10,687,573	\$10,738,181	\$10,776,160	\$10,776,160
5000 CAPITAL EXPENDITURES	\$749,860	\$762,180	\$764,485	\$764,554	\$764,554
OOE Total (Excluding Riders)	\$42,555,220	\$44,267,343	\$45,157,906	\$46,071,030	\$46,071,030
OOE Total (Riders)					
Grand Total	\$42,555,220	\$44,267,343	\$45,157,906	\$46,071,030	\$46,071,030

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **8/1/2008**
Time: **11:46:48AM**

Agency code: **727**

Agency name: **Texas Transportation Institute**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
KEY 1 Total Dollar Volume of Research					
	41,486,228.00	43,145,677.00	44,008,591.00	44,888,762.00	44,888,762.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)					
	16.62	12.12	12.37	12.62	12.62
3 Number of Invention Disclosures Credited to TTI Researchers					
	14.00	14.00	14.00	14.00	14.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
 TIME : 11:47:53AM

Agency code: 727

Agency name: Texas Transportation Institute

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Center for Strategic Transportation	\$3,000,000	\$3,000,000	20.0	\$3,000,000	\$3,000,000	20.0	\$6,000,000	\$6,000,000
2	Center for Transportation Safety	\$750,000	\$750,000	5.0	\$750,000	\$750,000	5.0	\$1,500,000	\$1,500,000
Total, Exceptional Items Request		\$3,750,000	\$3,750,000	25.0	\$3,750,000	\$3,750,000	25.0	\$7,500,000	\$7,500,000

Method of Financing

General Revenue	\$3,750,000	\$3,750,000		\$3,750,000	\$3,750,000		\$7,500,000	\$7,500,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$3,750,000	\$3,750,000		\$3,750,000	\$3,750,000		\$7,500,000	\$7,500,000

Full Time Equivalent Positions 25.0 25.0

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2008
 TIME : 1:55:45PM

Agency code: 727 Agency name: Texas Transportation Institute

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Transportation Research, Dissemination & Transportation Education						
1 <i>Increase Transportation Research Volume</i>						
1 SPONSORED RESEARCH	\$34,844,254	\$34,844,254	\$3,000,000	\$3,000,000	\$37,844,254	\$37,844,254
2 NATIONAL CENTERS	2,997,669	2,997,669	750,000	750,000	3,747,669	3,747,669
TOTAL, GOAL 1	\$37,841,923	\$37,841,923	\$3,750,000	\$3,750,000	\$41,591,923	\$41,591,923
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	1,743,674	1,743,674	0	0	1,743,674	1,743,674
2 WORKERS' COMP INSURANCE	41,439	41,439	0	0	41,439	41,439
3 UNEMPLOYMENT INSURANCE	24,594	24,594	0	0	24,594	24,594
4 OASI	1,550,870	1,550,870	0	0	1,550,870	1,550,870
TOTAL, GOAL 3	\$3,360,577	\$3,360,577	\$0	\$0	\$3,360,577	\$3,360,577

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2008
 TIME : 1:55:53PM

Agency code: 727 Agency name: Texas Transportation Institute

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
4 Indirect Administration						
1 <i>Indirect Administration</i>						
1 INDIRECT ADMINISTRATION	\$3,131,748	\$3,131,748	\$0	\$0	\$3,131,748	\$3,131,748
2 INFRASTRUCTURE SUPPORT	1,736,782	1,736,782	0	0	1,736,782	1,736,782
TOTAL, GOAL 4	\$4,868,530	\$4,868,530	\$0	\$0	\$4,868,530	\$4,868,530
TOTAL, AGENCY STRATEGY REQUEST	\$46,071,030	\$46,071,030	\$3,750,000	\$3,750,000	\$49,821,030	\$49,821,030
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$46,071,030	\$46,071,030	\$3,750,000	\$3,750,000	\$49,821,030	\$49,821,030

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/7/2008
 TIME : 1:55:53PM

Agency code: 727 Agency name: Texas Transportation Institute

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$0	\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
	\$0	\$0	\$3,750,000	\$3,750,000	\$3,750,000	\$3,750,000
Federal Funds:						
555 Federal Funds	5,894,042	5,894,042	0	0	\$5,894,042	\$5,894,042
	\$5,894,042	\$5,894,042	\$0	\$0	\$5,894,042	\$5,894,042
Other Funds:						
6 State Highway Fund	6,475,180	6,475,180	0	0	\$6,475,180	\$6,475,180
666 Appropriated Receipts	5,084,748	5,084,748	0	0	\$5,084,748	\$5,084,748
777 Interagency Contracts	22,442,200	22,442,200	0	0	\$22,442,200	\$22,442,200
8089 Indirect Cost Recovery, Loc Held	6,174,860	6,174,860	0	0	\$6,174,860	\$6,174,860
	\$40,176,988	\$40,176,988	\$0	\$0	\$40,176,988	\$40,176,988
TOTAL, METHOD OF FINANCING	\$46,071,030	\$46,071,030	\$3,750,000	\$3,750,000	\$49,821,030	\$49,821,030
FULL TIME EQUIVALENT POSITIONS	423.7	423.7	25.0	25.0	448.7	448.7

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date : 8/1/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: 11:49:16AM

Agency code: 727

Agency name: Texas Transportation Institute

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Transportation Research, Dissemination & Transportation Education						
1 <i>Increase Transportation Research Volume</i>						
KEY 1 Total Dollar Volume of Research						
	44,888,762.00	44,888,762.00			44,888,762.00	44,888,762.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)						
	12.62	12.62			12.62	12.62
3 Number of Invention Disclosures Credited to TTI Researchers						
	14.00	14.00			14.00	14.00

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3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:11:26AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
KEY 1	Number of TTI Patented Safety Devices Installed	505,429.00	535,000.00	540,000.00	545,000.00	550,000.00
KEY 2	Number of Students Involved in TTI Education and Research Activities	183.00	185.00	187.00	187.00	187.00
KEY 3	Dollar Volume of Research	37,425,417.00	38,922,434.00	39,700,882.00	40,494,900.00	40,494,900.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	166,335.00	167,149.00	166,810.00	167,334.00	167,334.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,080,209	\$21,923,417	\$22,559,520	\$23,236,306	\$23,236,306
1002	OTHER PERSONNEL COSTS	\$1,563,349	\$1,626,060	\$1,649,865	\$1,679,165	\$1,679,165
2001	PROFESSIONAL FEES AND SERVICES	\$58,668	\$59,267	\$60,571	\$60,365	\$60,365
2002	FUELS AND LUBRICANTS	\$13,264	\$14,646	\$15,621	\$16,334	\$16,334
2003	CONSUMABLE SUPPLIES	\$569,206	\$616,807	\$616,819	\$617,038	\$617,038
2004	UTILITIES	\$295,667	\$343,447	\$350,636	\$353,728	\$353,728
2005	TRAVEL	\$1,134,924	\$1,150,277	\$1,153,299	\$1,156,911	\$1,156,911
2006	RENT - BUILDING	\$537,567	\$899,081	\$904,631	\$905,572	\$905,572
2007	RENT - MACHINE AND OTHER	\$346,442	\$270,016	\$270,749	\$273,623	\$273,623
2009	OTHER OPERATING EXPENSE	\$6,003,405	\$5,780,313	\$5,780,495	\$5,780,658	\$5,780,658
5000	CAPITAL EXPENDITURES	\$749,860	\$762,180	\$764,485	\$764,554	\$764,554
TOTAL, OBJECT OF EXPENSE		\$32,352,561	\$33,445,511	\$34,126,691	\$34,844,254	\$34,844,254

Method of Financing:

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

Method of Financing:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

GOAL: 1 Transportation Research, Dissemination & Transportation Education
 OBJECTIVE: 1 Increase Transportation Research Volume
 STRATEGY: 1 Sponsored Transportation Research

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
555	Federal Funds					
12.300.000	Basic and Applied Scient	\$0	\$68,158	\$73,933	\$80,368	\$80,368
16.565.000	Domestic Anti-Terrorism Tech Pgm	\$32,049	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$1,067,189	\$948,795	\$1,029,190	\$1,118,768	\$1,118,768
20.108.000	Aviation Research Grants	\$0	\$41,021	\$44,497	\$48,370	\$48,370
20.205.000	Highway Planning and Cons	\$983,717	\$1,945,954	\$2,110,842	\$2,294,563	\$2,294,563
20.215.000	Highway Training and Educ	\$47,951	\$49,294	\$53,471	\$58,125	\$58,125
20.217.000	Motor Carrier Safety	\$9,302	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$0	\$1,081	\$1,173	\$1,275	\$1,275
20.233.000	Border Enforcement Grant	\$0	\$131,602	\$142,753	\$155,178	\$155,178
20.505.000	Federal Transit Technical	\$0	\$77,718	\$84,303	\$91,641	\$91,641
20.514.000	Transit Planning and Rese	\$1,030	\$469	\$509	\$553	\$553
20.600.000	State and Community Highw	\$5,365	\$35,894	\$38,935	\$42,324	\$42,324
20.701.000	University Transportation	\$20,324	\$87,809	\$95,249	\$103,539	\$103,539
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$46,210	\$50,126	\$54,489	\$54,489
66.034.000	Surv, Stud, Invest, Demos, CAA	\$55,573	\$38,922	\$42,220	\$45,895	\$45,895
66.507.000	Toxic Substances Research	\$0	\$14,983	\$16,253	\$17,668	\$17,668
66.606.000	SURVEYS, STUDIES, INVEST	\$35,588	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$0	\$3,460	\$3,753	\$4,080	\$4,080
81.000.010	DOE FOR TTI	\$592,317	\$292,113	\$316,865	\$344,444	\$344,444
93.000.016	NIH FOR TTI	\$3,361	\$0	\$0	\$0	\$0
97.000.001	Unmet Needs - Disaster Programs	\$5,534	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$71,487	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$0	\$33,033	\$35,832	\$38,951	\$38,951
CFDA Subtotal, Fund	555	\$2,930,787	\$3,816,516	\$4,139,904	\$4,500,231	\$4,500,231
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,930,787	\$3,816,516	\$4,139,904	\$4,500,231	\$4,500,231
Method of Financing:						
6	State Highway Fund	\$2,104,059	\$2,195,062	\$2,233,457	\$2,215,049	\$2,215,049

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
666	Appropriated Receipts	\$6,740,470	\$3,455,188	\$3,470,977	\$3,526,127	\$3,526,127
777	Interagency Contracts	\$19,658,311	\$19,825,974	\$19,973,039	\$20,139,528	\$20,139,528
8089	Indirect Cost Recovery, Loc Held	\$918,934	\$4,152,771	\$4,309,314	\$4,463,319	\$4,463,319
SUBTOTAL, MOF (OTHER FUNDS)		\$29,421,774	\$29,628,995	\$29,986,787	\$30,344,023	\$30,344,023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$34,844,254	\$34,844,254
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,352,561	\$33,445,511	\$34,126,691	\$34,844,254	\$34,844,254
FULL TIME EQUIVALENT POSITIONS:		333.8	357.3	357.3	357.3	357.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports TTI's core research program which provides high quality, practical research results to a wide range of state, federal and private sponsors. Current sponsors include state entities such as the Texas Department of Transportation, Texas Commission on Environmental Quality, Texas Department of Public Safety, Texas Comptroller of Public Accounts and other state agencies. TTI's primary federal sponsor is the U.S. Department of Transportation and its modal agencies. Other primary federal sponsors include the Transportation Research Board, U.S. State Department and U.S. Department of Homeland Security. The Institute also conducts research for local and regional transportation agencies, as well as the private sector. The funds earned by TTI through this strategy enable the Institute to build and maintain a wide-ranging program of research that is nationally recognized for its excellence and responsiveness to a changing transportation industry. The research benefits accrue first to the citizens of Texas, as results are implemented by Texas governmental agencies and private industry, helping Texas maintain its outstanding and innovative transportation system. The quality of our transportation system is a crucial part of the state's economic development and has significant effects on the quality of life enjoyed by Texans. By continually developing new technologies, construction and maintenance innovations, and safety improvements, TTI research saves lives, time and money for Texans, while developing the state and national transportation workforce.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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TTI's ability to secure research contracts is linked to state and national transportation budgets and the status of the transportation sector within the economy. While the Institute has achieved a considerable amount of success in securing earmarks in years past, it will likely become more difficult to obtain Congressionally designated funding due to several factors. First, there is a vocal segment of the U.S. Congress that has become increasingly critical of earmarks. The second factor impacting the Institute's ability to secure federal funding is the price of gasoline. Increasing fuel costs have resulted in a decrease in overall fuel consumption, which has led to a decrease in contributions to the Highway Trust Fund. The Highway Trust Fund will be in financial difficulty at a time when Congress will be required to re-authorize the transportation bill. Thus, fewer dollars will be available to spend on the transportation system. To help counteract this trend, the Institute continues to seek federal and private funds from non-traditional sources and to diversify its funding base. Another significant impact on this strategy (and on the Institute in general) is the lack of growth in the TxDOT research program, for which TTI is the largest contractor. Funding for this program has not increased at all since FY 2003. 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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Output Measures:

KEY 1	Number of Students Involved in TTI Education and Research Activities	43.00	40.00	41.00	41.00	41.00
KEY 2	Dollar Volume of Research	4,060,811.00	4,223,243.00	4,307,708.00	4,393,862.00	4,393,862.00

Efficiency Measures:

1	Research Expenditures Per FTE Researcher	238,871.00	248,426.00	253,395.00	258,462.00	258,462.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$1,785,942	\$1,857,380	\$1,913,101	\$1,970,494	\$1,970,494
1002	OTHER PERSONNEL COSTS	\$74,304	\$77,276	\$79,594	\$81,982	\$81,982
2001	PROFESSIONAL FEES AND SERVICES	\$2,965	\$3,339	\$4,203	\$4,081	\$4,081
2002	FUELS AND LUBRICANTS	\$508	\$553	\$608	\$619	\$619
2003	CONSUMABLE SUPPLIES	\$8,602	\$10,553	\$12,476	\$12,633	\$12,633
2004	UTILITIES	\$570	\$1,491	\$1,523	\$1,575	\$1,575
2005	TRAVEL	\$35,799	\$52,376	\$55,473	\$56,474	\$56,474
2007	RENT - MACHINE AND OTHER	\$9,020	\$9,031	\$10,101	\$10,875	\$10,875
2009	OTHER OPERATING EXPENSE	\$843,333	\$845,111	\$858,849	\$858,936	\$858,936
TOTAL, OBJECT OF EXPENSE		\$2,761,043	\$2,857,110	\$2,935,928	\$2,997,669	\$2,997,669

Method of Financing:

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

Method of Financing:

555	Federal Funds					
	20.000.727 MISC DOT FOR TTI	\$36,640	\$0	\$0	\$0	\$0
	20.205.000 Highway Planning and Cons	\$90,902	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
	20.701.000 University Transportation	\$434,960	\$627,952	\$657,593	\$687,984	\$687,984
	20.931.000 Trans. Planning Research & Ed	\$280,000	\$230,566	\$241,449	\$252,608	\$252,608
CFDA Subtotal, Fund	555	\$842,502	\$858,518	\$899,042	\$940,592	\$940,592
SUBTOTAL, MOF (FEDERAL FUNDS)		\$842,502	\$858,518	\$899,042	\$940,592	\$940,592
Method of Financing:						
6	State Highway Fund	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000
666	Appropriated Receipts	\$42,971	\$96,487	\$101,041	\$105,711	\$105,711
777	Interagency Contracts	\$275,570	\$302,105	\$335,845	\$351,366	\$351,366
SUBTOTAL, MOF (OTHER FUNDS)		\$1,918,541	\$1,998,592	\$2,036,886	\$2,057,077	\$2,057,077
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,997,669	\$2,997,669
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,761,043	\$2,857,110	\$2,935,928	\$2,997,669	\$2,997,669
FULL TIME EQUIVALENT POSITIONS:		28.0	30.0	30.0	30.0	30.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TTI is the only higher education-affiliated transportation research organization in the nation housing 12 centers, including 10 national centers, beginning with the highly successful Federal Region VI Southwest University Transportation Research Center (SWUTC). Having successfully competed for this center three times, Institute researchers also have won nine other prestigious national centers: International Center for Aggregates Research (ICAR); Travel Model Improvement Program (TMIP) Training and Technical Assistance Center; South Central SuperPave Center; Association of American Railroads (AAR) Laboratory, Center for Ports and Waterways, Center of Excellence in Transportation Computational Mechanics, TransLink® Research Center, National Pipeline Safety and Operations Center, and, most recently, the University Transportation Center for Mobility (UTCM), which opened in 2006. The Institute also is home to one state-authorized centers—the Center for Transportation Safety. These centers reflect the broad range of multi-modal expertise within the TTI research staff, and TTI’s reputation for excellence as a state transportation research agency. The funds requested will be used to meet matching requirements for existing centers and for new matching requirements that can bring significant non-state funds to Texas. Demonstrating the state’s support for current and potential national centers of excellence is critical as states compete for limited federal transportation dollars.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TTI's track record in developing public/private partnerships for major national programs is important to the state's transportation knowledge base. The Institute's national centers cover all aspects of transportation research and education from transportation safety, mobility and systems management, to pavement design and performance, to travel demand forecasting and air quality analysis, 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

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$1,606,034	\$1,672,735	\$1,707,761	\$1,743,674	\$1,743,674
TOTAL, OBJECT OF EXPENSE		\$1,606,034	\$1,672,735	\$1,707,761	\$1,743,674	\$1,743,674

Method of Financing:

555	Federal Funds					
12.300.000	Basic and Applied Scient	\$0	\$3,274	\$3,343	\$3,413	\$3,413
16.565.000	Domestic Anti-Terrorism Tech Pgm	\$1,877	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$81,715	\$57,842	\$59,053	\$60,295	\$60,295
20.108.000	Aviation Research Grants	\$0	\$1,302	\$1,329	\$1,357	\$1,357
20.205.000	Highway Planning and Cons	\$65,475	\$94,631	\$96,610	\$98,643	\$98,643
20.215.000	Highway Training and Educ	\$3,328	\$2,706	\$2,763	\$2,821	\$2,821
20.217.000	Motor Carrier Safety	\$300	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$0	\$32	\$33	\$34	\$34
20.233.000	Border Enforcement Grant	\$0	\$3,625	\$3,701	\$3,779	\$3,779
20.505.000	Federal Transit Technical	\$0	\$4,420	\$4,513	\$4,608	\$4,608
20.514.000	Transit Planning and Rese	\$10	\$14	\$14	\$14	\$14
20.600.000	State and Community Highw	\$298	\$1,649	\$1,684	\$1,719	\$1,719
20.701.000	University Transportation	\$31,633	\$43,883	\$44,802	\$45,744	\$45,744
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$1,471	\$1,502	\$1,534	\$1,534
20.931.000	Trans. Planning Research & Ed	\$3,673	\$1,541	\$1,573	\$1,606	\$1,606
66.034.000	Surv, Stud, Invest, Demos, CAA	\$3,528	\$2,113	\$2,157	\$2,202	\$2,202
66.507.000	Toxic Substances Research	\$0	\$857	\$875	\$893	\$893
66.606.000	SURVEYS, STUDIES, INVEST	\$1,884	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$0	\$83	\$85	\$87	\$87
81.000.010	DOE FOR TTI	\$7,168	\$5,136	\$5,244	\$5,354	\$5,354
93.000.016	NIH FOR TTI	\$137	\$0	\$0	\$0	\$0
97.000.001	Unmet Needs - Disaster Programs	\$292	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$5,012	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$0	\$1,416	\$1,446	\$1,476	\$1,476

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2009	OTHER OPERATING EXPENSE	\$38,169	\$39,754	\$40,586	\$41,439	\$41,439
TOTAL, OBJECT OF EXPENSE		\$38,169	\$39,754	\$40,586	\$41,439	\$41,439

Method of Financing:

555	Federal Funds					
12.300.000	Basic and Applied Scient	\$0	\$73	\$75	\$77	\$77
16.565.000	Domestic Anti-Terrorism Tech Pgm	\$44	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$1,542	\$1,059	\$1,081	\$1,104	\$1,104
20.108.000	Aviation Research Grants	\$0	\$45	\$46	\$47	\$47
20.205.000	Highway Planning and Cons	\$1,521	\$2,026	\$2,068	\$2,110	\$2,110
20.215.000	Highway Training and Educ	\$67	\$55	\$56	\$57	\$57
20.217.000	Motor Carrier Safety	\$11	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$0	\$1	\$1	\$1	\$1
20.233.000	Border Enforcement Grant	\$0	\$107	\$109	\$111	\$111
20.505.000	Federal Transit Technical	\$0	\$85	\$87	\$89	\$89
20.514.000	Transit Planning and Rese	\$0	\$1	\$1	\$1	\$1
20.600.000	State and Community Highw	\$7	\$39	\$40	\$41	\$41
20.701.000	University Transportation	\$662	\$788	\$804	\$821	\$821
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$52	\$53	\$54	\$54
20.931.000	Trans. Planning Research & Ed	\$87	\$26	\$27	\$28	\$28
66.034.000	Surv, Stud, Invest, Demos, CAA	\$73	\$43	\$44	\$45	\$45
66.507.000	Toxic Substances Research	\$0	\$17	\$17	\$17	\$17
66.606.000	SURVEYS, STUDIES, INVEST	\$50	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$0	\$4	\$4	\$4	\$4
81.000.010	DOE FOR TTI	\$208	\$132	\$135	\$138	\$138
93.000.016	NIH FOR TTI	\$5	\$0	\$0	\$0	\$0
97.000.001	Unmet Needs - Disaster Programs	\$8	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$101	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$0	\$36	\$37	\$38	\$38

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	555	\$4,386	\$4,589	\$4,685	\$4,783	\$4,783
SUBTOTAL, MOF (FEDERAL FUNDS)		\$4,386	\$4,589	\$4,685	\$4,783	\$4,783
Method of Financing:						
6	State Highway Fund	\$4,205	\$5,789	\$5,910	\$6,034	\$6,034
666	Appropriated Receipts	\$5,691	\$4,432	\$4,525	\$4,621	\$4,621
777	Interagency Contracts	\$22,102	\$19,757	\$20,170	\$20,594	\$20,594
8089	Indirect Cost Recovery, Loc Held	\$1,785	\$5,187	\$5,296	\$5,407	\$5,407
SUBTOTAL, MOF (OTHER FUNDS)		\$33,783	\$35,165	\$35,901	\$36,656	\$36,656
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$41,439	\$41,439
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$38,169	\$39,754	\$40,586	\$41,439	\$41,439

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
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$22,652	\$23,593	\$24,087	\$24,594	\$24,594
TOTAL, OBJECT OF EXPENSE		\$22,652	\$23,593	\$24,087	\$24,594	\$24,594

Method of Financing:

555	Federal Funds					
12.300.000	Basic and Applied Scient	\$0	\$51	\$52	\$53	\$53
16.565.000	Domestic Anti-Terrorism Tech Pgm	\$29	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$1,038	\$734	\$749	\$765	\$765
20.108.000	Aviation Research Grants	\$0	\$32	\$33	\$34	\$34
20.205.000	Highway Planning and Cons	\$1,002	\$1,414	\$1,443	\$1,472	\$1,472
20.215.000	Highway Training and Educ	\$44	\$38	\$39	\$40	\$40
20.217.000	Motor Carrier Safety	\$7	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$0	\$1	\$1	\$1	\$1
20.233.000	Border Enforcement Grant	\$0	\$75	\$77	\$79	\$79
20.505.000	Federal Transit Technical	\$0	\$60	\$61	\$62	\$62
20.514.000	Transit Planning and Rese	\$1	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw	\$4	\$28	\$29	\$30	\$30
20.701.000	University Transportation	\$433	\$544	\$555	\$567	\$567
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$36	\$37	\$38	\$38
20.931.000	Trans. Planning Research & Ed	\$58	\$18	\$18	\$18	\$18
66.034.000	Surv, Stud, Invest, Demos, CAA	\$49	\$30	\$31	\$32	\$32
66.507.000	Toxic Substances Research	\$0	\$12	\$12	\$12	\$12
66.606.000	SURVEYS, STUDIES, INVEST	\$34	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$0	\$3	\$3	\$3	\$3
81.000.010	DOE FOR TTI	\$139	\$87	\$89	\$91	\$91
93.000.016	NIH FOR TTI	\$3	\$0	\$0	\$0	\$0
97.000.001	Unmet Needs - Disaster Programs	\$5	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$67	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$0	\$25	\$26	\$27	\$27

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
CFDA Subtotal, Fund	555	\$2,913	\$3,188	\$3,255	\$3,324	\$3,324
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,913	\$3,188	\$3,255	\$3,324	\$3,324
Method of Financing:						
666	Appropriated Receipts	\$4,785	\$3,079	\$3,144	\$3,210	\$3,210
777	Interagency Contracts	\$14,733	\$13,723	\$14,010	\$14,305	\$14,305
8089	Indirect Cost Recovery, Loc Held	\$221	\$3,603	\$3,678	\$3,755	\$3,755
SUBTOTAL, MOF (OTHER FUNDS)		\$19,739	\$20,405	\$20,832	\$21,270	\$21,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,594	\$24,594
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,652	\$23,593	\$24,087	\$24,594	\$24,594

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
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Agency code: **727** Agency name: **Texas Transportation Institute**

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

1002	OTHER PERSONNEL COSTS	\$1,428,464	\$1,487,613	\$1,518,737	\$1,550,870	\$1,550,870
TOTAL, OBJECT OF EXPENSE		\$1,428,464	\$1,487,613	\$1,518,737	\$1,550,870	\$1,550,870

Method of Financing:

555	Federal Funds					
12.300.000	Basic and Applied Scient	\$0	\$3,641	\$3,717	\$3,795	\$3,795
16.565.000	Domestic Anti-Terrorism Tech Pgm	\$2,170	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI	\$58,063	\$44,978	\$45,920	\$46,886	\$46,886
20.108.000	Aviation Research Grants	\$0	\$2,438	\$2,489	\$2,541	\$2,541
20.205.000	Highway Planning and Cons	\$55,912	\$86,127	\$87,930	\$89,780	\$89,780
20.215.000	Highway Training and Educ	\$2,624	\$2,784	\$2,842	\$2,902	\$2,902
20.217.000	Motor Carrier Safety	\$488	\$0	\$0	\$0	\$0
20.218.000	Motor Carrier Safety Assi	\$0	\$73	\$75	\$77	\$77
20.233.000	Border Enforcement Grant	\$0	\$6,000	\$6,126	\$6,255	\$6,255
20.505.000	Federal Transit Technical	\$0	\$4,786	\$4,886	\$4,989	\$4,989
20.514.000	Transit Planning and Rese	\$11	\$6	\$6	\$6	\$6
20.600.000	State and Community Highw	\$291	\$2,105	\$2,149	\$2,194	\$2,194
20.701.000	University Transportation	\$25,470	\$34,199	\$34,915	\$35,649	\$35,649
20.703.000	INTERAGENCY HAZARDOUS MAT	\$0	\$2,102	\$2,146	\$2,191	\$2,191
20.931.000	Trans. Planning Research & Ed	\$3,823	\$1,507	\$1,539	\$1,571	\$1,571
66.034.000	Surv, Stud, Invest, Demos, CAA	\$1,912	\$2,334	\$2,383	\$2,433	\$2,433
66.507.000	Toxic Substances Research	\$0	\$711	\$726	\$741	\$741
66.606.000	SURVEYS, STUDIES, INVEST	\$2,291	\$0	\$0	\$0	\$0
66.931.000	Int'l Financial Assistance	\$0	\$239	\$244	\$249	\$249
81.000.010	DOE FOR TTI	\$8,992	\$5,764	\$5,885	\$6,009	\$6,009
93.000.016	NIH FOR TTI	\$82	\$0	\$0	\$0	\$0
97.000.001	Unmet Needs - Disaster Programs	\$395	\$0	\$0	\$0	\$0
97.002.000	Research Projects	\$4,878	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas	\$0	\$1,214	\$1,239	\$1,265	\$1,265

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,124,843	\$2,199,213	\$2,257,689	\$2,318,647	\$2,318,647
1002	OTHER PERSONNEL COSTS	\$73,842	\$76,426	\$78,719	\$80,451	\$80,451
2001	PROFESSIONAL FEES AND SERVICES	\$370	\$387	\$442	\$464	\$464
2002	FUELS AND LUBRICANTS	\$109	\$200	\$212	\$222	\$222
2003	CONSUMABLE SUPPLIES	\$19,121	\$21,993	\$22,455	\$23,007	\$23,007
2004	UTILITIES	\$1,483	\$1,500	\$1,576	\$1,588	\$1,588
2005	TRAVEL	\$37,286	\$38,508	\$39,057	\$39,379	\$39,379
2006	RENT - BUILDING	\$4,720	\$5,805	\$5,927	\$6,090	\$6,090
2007	RENT - MACHINE AND OTHER	\$69,279	\$70,928	\$71,636	\$71,823	\$71,823
2009	OTHER OPERATING EXPENSE	\$628,794	\$589,285	\$589,621	\$590,077	\$590,077
TOTAL, OBJECT OF EXPENSE		\$2,959,847	\$3,004,245	\$3,067,334	\$3,131,748	\$3,131,748
Method of Financing:						
6	State Highway Fund	\$941,109	\$908,747	\$927,831	\$917,315	\$917,315
666	Appropriated Receipts	\$1,561,494	\$964,228	\$984,476	\$1,015,150	\$1,015,150
8089	Indirect Cost Recovery, Loc Held	\$457,244	\$1,131,270	\$1,155,027	\$1,199,283	\$1,199,283
SUBTOTAL, MOF (OTHER FUNDS)		\$2,959,847	\$3,004,245	\$3,067,334	\$3,131,748	\$3,131,748
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,131,748	\$3,131,748
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,959,847	\$3,004,245	\$3,067,334	\$3,131,748	\$3,131,748
FULL TIME EQUIVALENT POSITIONS:		34.0	36.4	36.4	36.4	36.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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
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DATE: 8/8/2008
 TIME: 10:12:34AM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,386,450	\$1,736,782	\$1,736,782	\$1,736,782	\$1,736,782
TOTAL, OBJECT OF EXPENSE		\$1,386,450	\$1,736,782	\$1,736,782	\$1,736,782	\$1,736,782
Method of Financing:						
6	State Highway Fund	\$1,386,450	\$1,736,782	\$1,736,782	\$1,736,782	\$1,736,782
SUBTOTAL, MOF (OTHER FUNDS)		\$1,386,450	\$1,736,782	\$1,736,782	\$1,736,782	\$1,736,782
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,736,782	\$1,736,782
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,386,450	\$1,736,782	\$1,736,782	\$1,736,782	\$1,736,782

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide infrastructure funding for Texas Transportation Institute facilities located in Brazos County, Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008
TIME: 10:12:34AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$42,555,220	\$44,267,343	\$45,157,906	\$46,071,030	\$46,071,030
METHODS OF FINANCE (INCLUDING RIDERS):				\$46,071,030	\$46,071,030
METHODS OF FINANCE (EXCLUDING RIDERS):	\$42,555,220	\$44,267,343	\$45,157,906	\$46,071,030	\$46,071,030
FULL TIME EQUIVALENT POSITIONS:	395.8	423.7	423.7	423.7	423.7

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4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**
 TIME: **1:51:08PM**

Agency code: **727**

Agency name:
Texas Transportation Institute

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Center for Strategic Transportation Solutions		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,587	2,000,587
1002	OTHER PERSONNEL COSTS	144,570	144,570
2001	PROFESSIONAL FEES AND SERVICES	5,197	5,197
2003	CONSUMABLE SUPPLIES	53,125	53,125
2005	TRAVEL	99,607	99,607
2007	RENT - MACHINE AND OTHER	23,558	23,558
2009	OTHER OPERATING EXPENSE	573,356	573,356
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1	General Revenue Fund	3,000,000	3,000,000
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TOTAL, METHOD OF FINANCING

\$3,000,000 \$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

20.00 20.00

DESCRIPTION / JUSTIFICATION:

Transportation is key to the economic competitiveness and the quality of life enjoyed by Texans. However, transportation in Texas has changed significantly in recent years. As a result, elected and appointed officials are faced with a myriad of transportation-related issues that require attention and decisions. At present, there is no funded mechanism for technical discussion, research and analysis of forward-thinking transportation solutions applicable to the entire State of Texas.

The objective of the Center for Strategic Transportation Solutions is to develop future-oriented analyses for state and local officials to use in making decisions affecting the long-term viability and sustainability of the Texas transportation system. The Center will:

- Provide objective analyses of key transportation-related issues and problems as well as alternative solutions and courses of action that might be pursued; it will not advocate specific policies or solutions.
- Address “big picture” transportation issues, including: transportation system dilemmas that have long-term implications, challenges that are statewide or global in nature, and problems that are well beyond the scope of local and state research agendas.
- Conduct research which complements and is closely coordinated with work conducted by state and federal agencies addressing more near-term transportation problems.
- Bring together experts from elsewhere within the A&M System, from other universities and from the private sector to address transportation challenges.

The success of this initiative will be reflected in research results and strategies for issues such as: freight transportation demands, congestion pricing to improve mobility, public

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
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DATE: **8/8/2008**
TIME: **1:51:13PM**

Agency code: **727**

Agency name:

Texas Transportation Institute

CODE DESCRIPTION

Excp 2010

Excp 2011

transportation alternatives, border transportation planning, air quality concerns from vehicle emissions, energy-related implications and gauging of public opinion /acceptance of transportation alternatives.

EXTERNAL/INTERNAL FACTORS:

This initiative supports the State of Texas goals of addressing transportation needs and furthering the development and application of knowledge through teaching, research and commercialization. In addition, this initiative supports Goals 3 and 4 (increase of nationally recognized programs and engineering research initiatives) in the Closing the Gaps Texas Higher Education Plan, as well as the higher education, economic development, public safety and natural resources sections of the State's Securing the Future Strategic Plan.

An external advisory committee will be established to ensure that the issues addressed by the Center and the resulting research provide the input needed for state, regional and local officials to develop sound transportation policy.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/8/2008**
 TIME: **1:51:13PM**

Agency code: **727**

Agency name:
Texas Transportation Institute

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Center for Transportation Safety		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-02 Research/Education within the National Centers		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	493,007	493,007
1002	OTHER PERSONNEL COSTS	20,511	20,511
2001	PROFESSIONAL FEES AND SERVICES	1,021	1,021
2003	CONSUMABLE SUPPLIES	3,161	3,161
2004	UTILITIES	394	394
2005	TRAVEL	14,129	14,129
2007	RENT - MACHINE AND OTHER	2,721	2,721
2009	OTHER OPERATING EXPENSE	165,056	165,056
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000

METHOD OF FINANCING:

1	General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.00	5.00
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DESCRIPTION / JUSTIFICATION:

Since the Texas Legislature established the Center for Transportation Safety in 2001, traffic deaths in Texas have decreased by 10%, compared to the national average of less than 1%. However, traffic safety remains a critical issue for the State. The objective of the Center for Transportation Safety is to reduce traffic crashes, injuries and deaths through research, policy development and outreach initiatives. Increased funding is sought to expand the initiatives of the Center, including:

- Conduct a statewide traffic safety needs assessment.
- Assist in developing and implementing methods to improve traffic safety in high-accident corridors.
- Expand the investigation into behavioral issues that have an influence on traffic crashes, such as speeding, driver distractions, driver aggressiveness, motorcycle safety and driving without a license or under the influence of alcohol.
- Design traffic safety countermeasures and optimize traffic enforcement strategies to reduce traffic-related deaths in Texas.
- Increase the breadth of safety education workshops and programs.
- Build upon the Center's successful activities, such as the development of selection criteria for the allocation of \$600 million in safety bonds, assistance in the implementation of \$43 million in safety infrastructure improvements around schools, and hosting of programs on blood alcohol testing, motorcycle safety, and peer-to-peer teen driver safety.

The Center is leveraging the state's financial contribution by more than 6 to 1.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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Agency code: **727**

Agency name:

Texas Transportation Institute

CODE DESCRIPTION

Excp 2010

Excp 2011

EXTERNAL/INTERNAL FACTORS:

This initiative supports the State's goals of addressing transportation needs and furthering the development and application of knowledge through teaching, research and commercialization. In addition, this initiative supports Goals 3 and 4 (increase of nationally recognized programs and engineering research initiatives) in the Closing the Gaps Texas Higher Education Plan, as well as the higher education, economic development and public safety sections of the State's Securing the Future Strategic Plan.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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DATE: **8/8/2008**
TIME: **1:51:29PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Center for Strategic Transportation Solutions			
Allocation to Strategy: 1-1-1 Sponsored Transportation Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	2,000,587	2,000,587
1002	OTHER PERSONNEL COSTS	144,570	144,570
2001	PROFESSIONAL FEES AND SERVICES	5,197	5,197
2003	CONSUMABLE SUPPLIES	53,125	53,125
2005	TRAVEL	99,607	99,607
2007	RENT - MACHINE AND OTHER	23,558	23,558
2009	OTHER OPERATING EXPENSE	573,356	573,356
5000	CAPITAL EXPENDITURES	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$3,000,000	\$3,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		\$3,000,000	\$3,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		20.0	20.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**
TIME: **1:51:35PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Center for Transportation Safety			
Allocation to Strategy: 1-1-2 Research/Education within the National Centers			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	493,007	493,007
1002	OTHER PERSONNEL COSTS	20,511	20,511
2001	PROFESSIONAL FEES AND SERVICES	1,021	1,021
2003	CONSUMABLE SUPPLIES	3,161	3,161
2004	UTILITIES	394	394
2005	TRAVEL	14,129	14,129
2007	RENT - MACHINE AND OTHER	2,721	2,721
2009	OTHER OPERATING EXPENSE	165,056	165,056
5000	CAPITAL EXPENDITURES	50,000	50,000
TOTAL, OBJECT OF EXPENSE		\$750,000	\$750,000
METHOD OF FINANCING:			
	1 General Revenue Fund	750,000	750,000
TOTAL, METHOD OF FINANCING		\$750,000	\$750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/8/2008
TIME: 1:51:54PM

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

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	2,000,587	2,000,587
1002 OTHER PERSONNEL COSTS	144,570	144,570
2001 PROFESSIONAL FEES AND SERVICES	5,197	5,197
2003 CONSUMABLE SUPPLIES	53,125	53,125
2005 TRAVEL	99,607	99,607
2007 RENT - MACHINE AND OTHER	23,558	23,558
2009 OTHER OPERATING EXPENSE	573,356	573,356
5000 CAPITAL EXPENDITURES	100,000	100,000
Total, Objects of Expense	\$3,000,000	\$3,000,000

METHOD OF FINANCING:

1 General Revenue Fund	3,000,000	3,000,000
Total, Method of Finance	\$3,000,000	\$3,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 20.0 20.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Strategic Transportation Solutions

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
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DATE: 8/8/2008
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Agency Code: **727** Agency name: **Texas Transportation Institute**

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

CODE DESCRIPTION	Excp 2010	Excp 2011
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	493,007	493,007
1002 OTHER PERSONNEL COSTS	20,511	20,511
2001 PROFESSIONAL FEES AND SERVICES	1,021	1,021
2003 CONSUMABLE SUPPLIES	3,161	3,161
2004 UTILITIES	394	394
2005 TRAVEL	14,129	14,129
2007 RENT - MACHINE AND OTHER	2,721	2,721
2009 OTHER OPERATING EXPENSE	165,056	165,056
5000 CAPITAL EXPENDITURES	50,000	50,000
Total, Objects of Expense	\$750,000	\$750,000

METHOD OF FINANCING:

1 General Revenue Fund	750,000	750,000
Total, Method of Finance	\$750,000	\$750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Transportation Safety

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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Agency Code: 727 Agency: Texas Transportation Institute

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	85.5%	\$74,415	\$87,011	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$102,305	0.0 %	18.0%	\$15,780	\$87,452
20.0%	Professional Services	0.0 %	0.0%	\$0	\$8,000	0.0 %	0.0%	\$0	\$0
33.0%	Other Services	16.0 %	5.2%	\$98,176	\$1,884,253	16.0 %	4.8%	\$88,128	\$1,848,346
12.6%	Commodities	16.0 %	29.2%	\$1,150,954	\$3,939,815	20.0 %	35.8%	\$1,295,513	\$3,614,406
	Total Expenditures		22.0%	\$1,323,545	\$6,021,384		25.2%	\$1,399,421	\$5,550,204

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency exceeded two of the five, or 40%, of the applicable statewide HUB procurement goals in FY 2006. The agency exceeded one of the three, or 33%, of the applicable statewide HUB procurement goals in FY 2007.

Applicability:

The mission of the Texas Transportation Institute 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 our mission, TTI does not have Heavy Construction. We also have very limited expenditures in the Building Construction, Special Trade, and Professional Services categories.

Factors Affecting Attainment:

More than 80% 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. In FY 2006 and FY 2007, TTI exceeded the statewide goals in the commodities categories.

"Good-Faith" Efforts:

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

- developed a HUB plan to encourage and increase participation of HUBs in agency contracts
- 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 the Statewide HUB Directory
- raised awareness of the HUB program by providing reports to management level personnel
- identified potential subcontracting opportunities in contracts and provided potential bidders with a list of certified HUBs
- required a HUB subcontracting plan for contracts of \$100,000 or more, where such opportunities exist
- assisted non-certified HUBs in obtaining certification from CPA

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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- attended Economic Opportunity Forums (EOF) and Spot Bid Fairs and co-hosted regional EOFs with the HUB Discussion Workgroup Outreach Committee
- attended meetings at the State and TAMU System level
- hosted and attended TAMU System Member specialized vendor forums

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
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DATE: **8/11/2008**
 TIME: **10:15:46AM**

Agency code:	727	Agency name:	Texas Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
12.300.000	Basic and Applied Scient					
1 - 1 - 1 SPONSORED RESEARCH	0	68,158	73,933	80,368	80,368	
3 - 1 - 1 STAFF GROUP INSURANCE	0	3,274	3,343	3,413	3,413	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	73	75	77	77	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	51	52	53	53	
3 - 1 - 4 OASI	0	3,641	3,717	3,795	3,795	
TOTAL, ALL STRATEGIES	\$0	\$75,197	\$81,120	\$87,706	\$87,706	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$75,197	\$81,120	\$87,706	\$87,706	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
16.565.000	Domestic Anti-Terrorism Tech Pgm					
1 - 1 - 1 SPONSORED RESEARCH	32,049	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,877	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	44	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	29	0	0	0	0	
3 - 1 - 4 OASI	2,170	0	0	0	0	
TOTAL, ALL STRATEGIES	\$36,169	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$36,169	\$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	1,067,189	790,795	929,190	1,018,768	1,018,768	
1 - 1 - 2 NATIONAL CENTERS	36,640	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	81,715	57,842	59,053	60,295	60,295	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
3 - 1 - 2 WORKERS' COMP INSURANCE	1,542	1,059	1,081	1,104	1,104	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,038	734	749	765	765	
3 - 1 - 4 OASI	58,063	44,978	45,920	46,886	46,886	
TOTAL, ALL STRATEGIES	\$1,246,187	\$895,408	\$1,035,993	\$1,127,818	\$1,127,818	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,246,187	\$895,408	\$1,035,993	\$1,127,818	\$1,127,818	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.108.000 Aviation Research Grants						
1 - 1 - 1 SPONSORED RESEARCH	0	41,021	44,497	48,370	48,370	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,302	1,329	1,357	1,357	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	45	46	47	47	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	32	33	34	34	
3 - 1 - 4 OASI	0	2,438	2,489	2,541	2,541	
TOTAL, ALL STRATEGIES	\$0	\$44,838	\$48,394	\$52,349	\$52,349	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$44,838	\$48,394	\$52,349	\$52,349	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.205.000 Highway Planning and Cons						
1 - 1 - 1 SPONSORED RESEARCH	983,717	1,945,954	2,110,842	2,294,563	2,294,563	
1 - 1 - 2 NATIONAL CENTERS	90,902	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	65,475	94,631	96,610	98,643	98,643	
3 - 1 - 2 WORKERS' COMP INSURANCE	1,521	2,026	2,068	2,110	2,110	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,002	1,414	1,443	1,472	1,472	
3 - 1 - 4 OASI	55,912	86,127	87,930	89,780	89,780	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$1,198,529	\$2,130,152	\$2,298,893	\$2,486,568	\$2,486,568	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,198,529	\$2,130,152	\$2,298,893	\$2,486,568	\$2,486,568	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.215.000 Highway Training and Educ						
1 - 1 - 1 SPONSORED RESEARCH	47,951	49,294	53,471	58,125	58,125	
3 - 1 - 1 STAFF GROUP INSURANCE	3,328	2,706	2,763	2,821	2,821	
3 - 1 - 2 WORKERS' COMP INSURANCE	67	55	56	57	57	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	44	38	39	40	40	
3 - 1 - 4 OASI	2,624	2,784	2,842	2,902	2,902	
TOTAL, ALL STRATEGIES	\$54,014	\$54,877	\$59,171	\$63,945	\$63,945	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$54,014	\$54,877	\$59,171	\$63,945	\$63,945	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.217.000 Motor Carrier Safety						
1 - 1 - 1 SPONSORED RESEARCH	9,302	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	300	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	11	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	7	0	0	0	0	
3 - 1 - 4 OASI	488	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code:	727	Agency name:	Texas Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$10,108	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$10,108	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.218.000 Motor Carrier Safety Assi						
1 - 1 - 1 SPONSORED RESEARCH	0	1,081	1,173	1,275	1,275	
3 - 1 - 1 STAFF GROUP INSURANCE	0	32	33	34	34	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	1	1	1	1	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	1	1	1	1	
3 - 1 - 4 OASI	0	73	75	77	77	
TOTAL, ALL STRATEGIES	\$0	\$1,188	\$1,283	\$1,388	\$1,388	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$1,188	\$1,283	\$1,388	\$1,388	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.233.000 Border Enforcement Grant						
1 - 1 - 1 SPONSORED RESEARCH	0	131,602	142,753	155,178	155,178	
3 - 1 - 1 STAFF GROUP INSURANCE	0	3,625	3,701	3,779	3,779	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	107	109	111	111	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	75	77	79	79	
3 - 1 - 4 OASI	0	6,000	6,126	6,255	6,255	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
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Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$0	\$141,409	\$152,766	\$165,402	\$165,402	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$141,409	\$152,766	\$165,402	\$165,402	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.505.000 Federal Transit Technical						
1 - 1 - 1 SPONSORED RESEARCH	0	77,718	84,303	91,641	91,641	
3 - 1 - 1 STAFF GROUP INSURANCE	0	4,420	4,513	4,608	4,608	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	85	87	89	89	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	60	61	62	62	
3 - 1 - 4 OASI	0	4,786	4,886	4,989	4,989	
TOTAL, ALL STRATEGIES	\$0	\$87,069	\$93,850	\$101,389	\$101,389	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$87,069	\$93,850	\$101,389	\$101,389	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.514.000 Transit Planning and Rese						
1 - 1 - 1 SPONSORED RESEARCH	1,030	469	509	553	553	
3 - 1 - 1 STAFF GROUP INSURANCE	10	14	14	14	14	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	1	1	1	1	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1	0	0	0	0	
3 - 1 - 4 OASI	11	6	6	6	6	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code:	727	Agency name:	Texas Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$1,052	\$490	\$530	\$574	\$574	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$1,052	\$490	\$530	\$574	\$574	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.600.000 State and Community Highw						
1 - 1 - 1 SPONSORED RESEARCH	5,365	35,894	38,935	42,324	42,324	
3 - 1 - 1 STAFF GROUP INSURANCE	298	1,649	1,684	1,719	1,719	
3 - 1 - 2 WORKERS' COMP INSURANCE	7	39	40	41	41	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	4	28	29	30	30	
3 - 1 - 4 OASI	291	2,105	2,149	2,194	2,194	
TOTAL, ALL STRATEGIES	\$5,965	\$39,715	\$42,837	\$46,308	\$46,308	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$5,965	\$39,715	\$42,837	\$46,308	\$46,308	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.701.000 University Transportation						
1 - 1 - 1 SPONSORED RESEARCH	20,324	87,809	95,249	103,539	103,539	
1 - 1 - 2 NATIONAL CENTERS	434,960	627,952	657,593	687,984	687,984	
3 - 1 - 1 STAFF GROUP INSURANCE	31,633	43,883	44,802	45,744	45,744	
3 - 1 - 2 WORKERS' COMP INSURANCE	662	788	804	821	821	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	433	544	555	567	567	
3 - 1 - 4 OASI	25,470	34,199	34,915	35,649	35,649	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$513,482	\$795,175	\$833,918	\$874,304	\$874,304	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$513,482	\$795,175	\$833,918	\$874,304	\$874,304	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.703.000 INTERAGENCY HAZARDOUS MAT						
1 - 1 - 1 SPONSORED RESEARCH	0	46,210	50,126	54,489	54,489	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,471	1,502	1,534	1,534	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	52	53	54	54	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	36	37	38	38	
3 - 1 - 4 OASI	0	2,102	2,146	2,191	2,191	
TOTAL, ALL STRATEGIES	\$0	\$49,871	\$53,864	\$58,306	\$58,306	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$49,871	\$53,864	\$58,306	\$58,306	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
20.931.000 Trans. Planning Research & Ed						
1 - 1 - 2 NATIONAL CENTERS	280,000	230,566	241,449	252,608	252,608	
3 - 1 - 1 STAFF GROUP INSURANCE	3,673	1,541	1,573	1,606	1,606	
3 - 1 - 2 WORKERS' COMP INSURANCE	87	26	27	28	28	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	58	18	18	18	18	
3 - 1 - 4 OASI	3,823	1,507	1,539	1,571	1,571	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$287,641	\$233,658	\$244,606	\$255,831	\$255,831	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$287,641	\$233,658	\$244,606	\$255,831	\$255,831	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.034.000 Surv, Stud, Invest, Demos, CAA						
1 - 1 - 1 SPONSORED RESEARCH	55,573	38,922	42,220	45,895	45,895	
3 - 1 - 1 STAFF GROUP INSURANCE	3,528	2,113	2,157	2,202	2,202	
3 - 1 - 2 WORKERS' COMP INSURANCE	73	43	44	45	45	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	49	30	31	32	32	
3 - 1 - 4 OASI	1,912	2,334	2,383	2,433	2,433	
TOTAL, ALL STRATEGIES	\$61,135	\$43,442	\$46,835	\$50,607	\$50,607	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$61,135	\$43,442	\$46,835	\$50,607	\$50,607	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.507.000 Toxic Substances Research						
1 - 1 - 1 SPONSORED RESEARCH	0	14,983	16,253	17,668	17,668	
3 - 1 - 1 STAFF GROUP INSURANCE	0	857	875	893	893	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	17	17	17	17	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	12	12	12	12	
3 - 1 - 4 OASI	0	711	726	741	741	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code:	727	Agency name:	Texas Transportation Institute			
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$0	\$16,580	\$17,883	\$19,331	\$19,331	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$16,580	\$17,883	\$19,331	\$19,331	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.606.000 SURVEYS, STUDIES, INVEST						
1 - 1 - 1 SPONSORED RESEARCH	35,588	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	1,884	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	50	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	34	0	0	0	0	
3 - 1 - 4 OASI	2,291	0	0	0	0	
TOTAL, ALL STRATEGIES	\$39,847	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$39,847	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
66.931.000 Int'l Financial Assistance						
1 - 1 - 1 SPONSORED RESEARCH	0	3,460	3,753	4,080	4,080	
3 - 1 - 1 STAFF GROUP INSURANCE	0	83	85	87	87	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	4	4	4	4	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	3	3	3	3	
3 - 1 - 4 OASI	0	239	244	249	249	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$0	\$3,789	\$4,089	\$4,423	\$4,423	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$3,789	\$4,089	\$4,423	\$4,423	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
81.000.010 DOE FOR TTI						
1 - 1 - 1 SPONSORED RESEARCH	592,317	292,113	316,865	344,444	344,444	
3 - 1 - 1 STAFF GROUP INSURANCE	7,168	5,136	5,244	5,354	5,354	
3 - 1 - 2 WORKERS' COMP INSURANCE	208	132	135	138	138	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	139	87	89	91	91	
3 - 1 - 4 OASI	8,992	5,764	5,885	6,009	6,009	
TOTAL, ALL STRATEGIES	\$608,824	\$303,232	\$328,218	\$356,036	\$356,036	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$608,824	\$303,232	\$328,218	\$356,036	\$356,036	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
93.000.016 NIH FOR TTI						
1 - 1 - 1 SPONSORED RESEARCH	3,361	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	137	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	5	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	0	0	0	0	
3 - 1 - 4 OASI	82	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$3,588	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$3,588	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.000.001 Unmet Needs - Disaster Programs						
1 - 1 - 1 SPONSORED RESEARCH	5,534	158,000	100,000	100,000	100,000	
3 - 1 - 1 STAFF GROUP INSURANCE	292	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	8	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	5	0	0	0	0	
3 - 1 - 4 OASI	395	0	0	0	0	
TOTAL, ALL STRATEGIES	\$6,234	\$158,000	\$100,000	\$100,000	\$100,000	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$6,234	\$158,000	\$100,000	\$100,000	\$100,000	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
97.002.000 Research Projects						
1 - 1 - 1 SPONSORED RESEARCH	71,487	0	0	0	0	
3 - 1 - 1 STAFF GROUP INSURANCE	5,012	0	0	0	0	
3 - 1 - 2 WORKERS' COMP INSURANCE	101	0	0	0	0	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	67	0	0	0	0	
3 - 1 - 4 OASI	4,878	0	0	0	0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
TOTAL, ALL STRATEGIES	\$81,545	\$0	\$0	\$0	\$0	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$81,545	\$0	\$0	\$0	\$0	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	
98.001.000 USAid Asst for Programs Overseas						
1 - 1 - 1 SPONSORED RESEARCH	0	33,033	35,832	38,951	38,951	
3 - 1 - 1 STAFF GROUP INSURANCE	0	1,416	1,446	1,476	1,476	
3 - 1 - 2 WORKERS' COMP INSURANCE	0	36	37	38	38	
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	25	26	27	27	
3 - 1 - 4 OASI	0	1,214	1,239	1,265	1,265	
TOTAL, ALL STRATEGIES	\$0	\$35,724	\$38,580	\$41,757	\$41,757	
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0	
TOTAL, FEDERAL FUNDS	\$0	\$35,724	\$38,580	\$41,757	\$41,757	
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0	

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

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

CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

12.300.000	Basic and Applied Scient	0	75,197	81,120	87,706	87,706
16.565.000	Domestic Anti-Terrorism Tech Pgm	36,169	0	0	0	0
20.000.727	MISC DOT FOR TTI	1,246,187	895,408	1,035,993	1,127,818	1,127,818
20.108.000	Aviation Research Grants	0	44,838	48,394	52,349	52,349
20.205.000	Highway Planning and Cons	1,198,529	2,130,152	2,298,893	2,486,568	2,486,568
20.215.000	Highway Training and Educ	54,014	54,877	59,171	63,945	63,945
20.217.000	Motor Carrier Safety	10,108	0	0	0	0
20.218.000	Motor Carrier Safety Assi	0	1,188	1,283	1,388	1,388
20.233.000	Border Enforcement Grant	0	141,409	152,766	165,402	165,402
20.505.000	Federal Transit Technical	0	87,069	93,850	101,389	101,389
20.514.000	Transit Planning and Rese	1,052	490	530	574	574
20.600.000	State and Community Highw	5,965	39,715	42,837	46,308	46,308
20.701.000	University Transportation	513,482	795,175	833,918	874,304	874,304
20.703.000	INTERAGENCY HAZARDOUS MAT	0	49,871	53,864	58,306	58,306
20.931.000	Trans. Planning Research & Ed	287,641	233,658	244,606	255,831	255,831
66.034.000	Surv, Stud, Invest, Demos, CAA	61,135	43,442	46,835	50,607	50,607

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
 TIME: **10:15:55AM**

Agency code: 727		Agency name: Texas Transportation Institute				
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	
66.507.000	Toxic Substances Research	0	16,580	17,883	19,331	19,331
66.606.000	SURVEYS, STUDIES, INVEST	39,847	0	0	0	0
66.931.000	Int'l Financial Assistance	0	3,789	4,089	4,423	4,423
81.000.010	DOE FOR TTI	608,824	303,232	328,218	356,036	356,036
93.000.016	NIH FOR TTI	3,588	0	0	0	0
97.000.001	Unmet Needs - Disaster Programs	6,234	158,000	100,000	100,000	100,000
97.002.000	Research Projects	81,545	0	0	0	0
98.001.000	USAid Asst for Programs Overseas	0	35,724	38,580	41,757	41,757
TOTAL, ALL STRATEGIES		\$4,154,320	\$5,109,814	\$5,482,830	\$5,894,042	\$5,894,042
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,154,320	\$5,109,814	\$5,482,830	\$5,894,042	\$5,894,042
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds for FY 2008 and FY 2009 are estimated based on anticipated funding levels.

Agency code: 727	Agency name: Texas Transportation Institute					
CFDA NUMBER/ STRATEGY	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011	

Potential Loss:

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

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

DATE: 8/11/2008
 TIME: 10:31:52AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$343,052	\$104,808	\$66,000	\$66,000	\$66,000
1002	OTHER PERSONNEL COSTS	\$25,989	\$7,940	\$5,000	\$5,000	\$5,000
2005	TRAVEL	\$15,593	\$4,764	\$3,000	\$3,000	\$3,000
2007	RENT - MACHINE AND OTHER	\$15,593	\$4,764	\$3,000	\$3,000	\$3,000
2009	OTHER OPERATING EXPENSE	\$119,548	\$36,524	\$23,000	\$23,000	\$23,000
TOTAL, OBJECTS OF EXPENSE		\$519,775	\$158,800	\$100,000	\$100,000	\$100,000
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 97.000.001, Unmet Needs - Disaster Programs	\$519,775	\$158,800	\$100,000	\$100,000	\$100,000
	Subtotal, MOF (Federal Funds)	\$519,775	\$158,800	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE		\$519,775	\$158,800	\$100,000	\$100,000	\$100,000

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 10:31:55AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 10:31:55AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 8/11/2008
 TIME: 10:31:55AM

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$91,959	\$8,882	\$7,575	\$7,575	\$7,575
1002	OTHER PERSONNEL COSTS	\$11,410	\$1,014	\$865	\$865	\$865
2006	RENT - BUILDING	\$3,839	\$341	\$291	\$291	\$291
2007	RENT - MACHINE AND OTHER	\$396	\$35	\$1,239	\$1,239	\$1,239
2009	OTHER OPERATING EXPENSE	\$16,344	\$1,453	\$30	\$30	\$30
TOTAL, OBJECTS OF EXPENSE		\$123,948	\$11,725	\$10,000	\$10,000	\$10,000

METHOD OF FINANCING

555	Federal Funds					
	CFDA 12.300.000, Basic and Applied Scient	\$0	\$11,725	\$10,000	\$10,000	\$10,000
	CFDA 16.565.000, Domestic Anti-Terrorism Tech Pgm	\$36,169	\$0	\$0	\$0	\$0
	CFDA 97.000.001, Unmet Needs - Disaster Programs	\$6,234	\$0	\$0	\$0	\$0
	CFDA 97.002.000, Research Projects	\$81,545	\$0	\$0	\$0	\$0
	Subtotal, MOF (Federal Funds)	\$123,948	\$11,725	\$10,000	\$10,000	\$10,000
TOTAL, METHOD OF FINANCE		\$123,948	\$11,725	\$10,000	\$10,000	\$10,000

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

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

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 10:31:55AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/11/2008
TIME: 10:31:55AM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**6.H. Estimated Funds Outside the GAA
Texas Transportation Institute**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 6,446,380	\$ 6,503,980	\$ 12,950,360		\$ 6,475,180	\$ 6,475,180	\$ 12,950,360	
State Grants and Contracts	27,154,617	27,752,666	54,907,283		28,428,947	28,428,947	56,857,894	
Research Excellence Funds (URF/TEF)			-				-	
Higher Education Assistance Funds			-				-	
Available University Fund			-				-	
Tuition and Fees (net of Discounts and Allowances)			-				-	
Federal Grants and Contracts	6,023,840	6,156,508	12,180,348		6,306,531	6,306,531	12,613,062	
Endowment and Interest Income	165,249	168,888	334,137		173,003	173,003	346,006	
Local Government Grants and Contracts	971,889	993,294	1,965,183		1,017,499	1,017,499	2,034,998	
Private Gifts and Grants	3,418,661	3,493,953	6,912,614		3,579,094	3,579,094	7,158,188	
Sales and Services of Educational Activities (net)			-				-	
Sales and Services of Hospitals (net)			-				-	
Other Income	86,707	88,617	175,324		90,776	90,776	181,552	
Total	44,267,343	45,157,906	89,425,249	92.0%	46,071,030	46,071,030	92,142,060	92.0%
SOURCES OUTSIDE THE GAA								
State Grants and Contracts			-				-	
Tuition and Fees (net of Discounts and Allowances)			-				-	
Federal Grants and Contracts			-				-	
Endowment and Interest Income	1,025,685	1,046,199	2,071,884		1,067,123	1,067,123	2,134,246	
Local Government Grants and Contracts	2,321	2,367	4,688		2,414	2,414	4,828	
Private Gifts and Grants	99,092	101,074	200,166		103,095	103,095	206,190	
Sales and Services of Educational Activities (net)	2,637,511	2,690,261	5,327,772		2,744,066	2,744,066	5,488,132	
Sales and Services of Hospitals (net)			-				-	
Professional Fees (net)			-				-	
Auxiliary Enterprises (net)			-				-	
Other Income	78,585	80,157	158,742		81,760	81,760	163,520	
Total	3,843,194	3,920,058	7,763,252	8.0%	3,998,458	3,998,458	7,996,916	8.0%
TOTAL SOURCES	\$ 48,110,537	\$ 49,077,964	\$ 97,188,501	100.0%	\$ 50,069,488	\$ 50,069,488	\$ 100,138,976	100.0%

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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2008
 Time: 2:02:30PM
 Page: 1 of 3

Agency Code: 727

Agency Code: Texas Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	16.75 %				
GR-D %	0.00 %				
Total Percentage	16.75 %				
FULL TIME ACTIVES					
1a Employee Only	13	2	0	2	96
2a Employee and Children	7	1	0	1	52
3a Employee and Spouse	7	1	0	1	37
4a Employee and Family	10	2	0	2	110
5a Eligible, Opt Out	3	1	0	1	14
6a Eligible, Not Enrolled	0	0	0	0	2
Total for This Section	40	7	0	7	311
PART TIME ACTIVES					
1b Employee Only	4	1	0	1	84
2b Employee and Children	0	0	0	0	2
3b Employee and Spouse	0	0	0	0	6
4b Employee and Family	0	0	0	0	4
5b Eligible, Opt Out	2	0	0	0	3
6b Eligible, Not Enrolled	3	1	0	1	12
Total for This Section	9	2	0	2	111
Total Active Enrollment	49	9	0	9	422

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2008
 Time: 2:02:36PM
 Page: 2 of 3

Agency Code: 727 Agency Code: Texas Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	26	4	0	4	7
2c Employee and Children	2	0	0	0	0
3c Employee and Spouse	27	5	0	5	7
4c Employee and Family	3	1	0	1	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	58	10	0	10	15
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	58	10	0	10	15
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	39	6	0	6	103
2e Employee and Children	9	1	0	1	52
3e Employee and Spouse	34	6	0	6	44
4e Employee and Family	13	3	0	3	111
5e Eligible, Opt Out	3	1	0	1	14
6e Eligible, Not Enrolled	0	0	0	0	2
Total for This Section	98	17	0	17	326

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/8/2008
 Time: 2:02:36PM
 Page: 3 of 3

Agency Code: 727

Agency Code: Texas Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	43	7	0	7	187
2f Employee and Children	9	1	0	1	54
3f Employee and Spouse	34	6	0	6	50
4f Employee and Family	13	3	0	3	115
5f Eligible, Opt Out	5	1	0	1	17
6f Eligible, Not Enrolled	3	1	0	1	14
Total for This Section	107	19	0	19	437

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SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
 Time: **12:07:39PM**
 Page: **1 of 1**

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

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$21,029,125	\$23,360,500	\$23,806,150	\$24,200,840	\$24,200,840
FTE Employees - Subject to OASI	321.8	344.5	344.5	344.5	344.5
Average Salary (Gross Payroll / FTE Employees)	\$65,348	\$67,810	\$69,103	\$70,249	\$70,249
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$4,999 321.8	\$5,187 344.5	\$5,286 344.5	\$5,374 344.5	\$5,374 344.5
Grand Total, OASI	\$1,608,678	\$1,786,922	\$1,821,027	\$1,851,343	\$1,851,343

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.1467	\$235,993	0.1675	\$299,309	0.1660	\$302,290	0.1623	\$300,473	0.1623	\$300,473
Other Educational and General Funds (% to Total)	0.8533	1,372,685	0.8325	1,487,613	0.8340	1,518,737	0.8377	1,550,870	0.8377	1,550,870
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$1,608,678	1.0000	\$1,786,922	1.0000	\$1,821,027	1.0000	\$1,851,343	1.0000	\$1,851,343

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SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**

TIME: **3:03:14PM**

PAGE: **1 of 1**

Agency code: **727**

Agency name: **Texas Transportation Institute**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	22,871,700	23,776,845	24,463,518	25,191,226	25,191,226
Employer Contribution to Retirement Programs	1,569,780	1,631,904	1,679,033	1,728,979	1,728,979
Proportionality Percentage					
General Revenue	14.67 %	16.75 %	16.60 %	16.23 %	16.23 %
Other Educational and General Income	85.33 %	83.25 %	83.40 %	83.77 %	83.77 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	1,339,493	1,358,560	1,400,314	1,448,366	1,448,366
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	2,284,427	2,374,833	2,540,116	2,797,721	2,797,721
Total Differential	29,926	17,336	18,543	20,423	20,423

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Schedule 6: Capital Funding
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
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Page: **1 of 1**

Agency Code: 727	Agency Name: Texas Transportation Institute				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	1,403,582	6,512,380	3,794,335	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	5,685,350	300,000	500,000	500,000	500,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$7,088,932	\$6,812,380	\$4,294,335	\$500,000	\$500,000
IV. Less: Deductions					
A. Expenditures (Itemize)					
Equipment/Renovations	75,593	62,045	885,944	500,000	500,000
TTI State Headquarters & Research Building	500,959	2,956,000	3,408,391	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	0	0	0	0	0
E. Other (Itemize)					
Total, Deductions	\$576,552	\$3,018,045	\$4,294,335	\$500,000	\$500,000
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	6,512,380	3,794,335	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
	\$6,512,380	\$3,794,335	\$0	\$0	\$0

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SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **12:08:49PM**
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Agency code: **727** Agency name **TRANSPORTATION INSTITUTE**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$773,884	\$955,000	\$900,000	\$900,000	\$900,000
2. Unobligated Balance in State Treasury	\$0	\$0	\$0	\$0	\$0
3. Interest Earned in State Treasury	\$0	\$0	\$0	\$0	\$0
4. Balance of Educational and General Funds in Local Depositories	\$2,212,936	\$2,300,000	\$2,400,000	\$2,400,000	\$2,400,000
5. Unobligated Balance in Local Depositories	\$0	\$0	\$0	\$0	\$0
6. Interest Earned in Local Depositories	\$49,279	\$28,000	\$29,250	\$29,250	\$29,250

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Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **12:09:47PM**
PAGE: **1 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Non-Faculty Employees	96.2	103.0	103.0	103.0	103.0
SUBTOTAL, E&G	96.2	103.0	103.0	103.0	103.0
Other Appropriated Funds	299.6	320.7	320.7	320.7	320.7
SUBTOTAL, ALL APPROPRIATED	395.8	423.7	423.7	423.7	423.7
Other Funds Employees	53.9	57.7	57.7	57.7	57.7
SUBTOTAL, NON-APPROPRIATED	53.9	57.7	57.7	57.7	57.7
GRAND TOTAL	449.7	481.4	481.4	481.4	481.4
Part B.					
Personnel Headcount					
E & G Non-Faculty Employees	123	128	130	130	130
SUBTOTAL, E&G	123	128	130	130	130
Other Appropriated Funds	350	367	372	372	372
SUBTOTAL, ALL APPROPRIATED	473	495	502	502	502
Other Funds Employees	113	118	120	120	120
SUBTOTAL, NON-APPROPRIATED	113	118	120	120	120
GRAND TOTAL	586	613	622	622	622

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **12:09:52PM**
 PAGE: **2 of 2**

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

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Non-Faculty Employees	\$6,238,375	\$6,485,258	\$6,672,552	\$6,871,038	\$6,871,038
SUBTOTAL, E&G	\$6,238,375	\$6,485,258	\$6,672,552	\$6,871,038	\$6,871,038
Other Appropriated Funds	\$18,752,619	\$19,494,752	\$20,057,758	\$20,654,409	\$20,654,409
SUBTOTAL, ALL APPROPRIATED	\$24,990,994	\$25,980,010	\$26,730,310	\$27,525,447	\$27,525,447
Other Funds Employees	\$2,840,408	\$2,952,817	\$3,038,094	\$3,128,467	\$3,128,467
SUBTOTAL, NON-APPROPRIATED	\$2,840,408	\$2,952,817	\$3,038,094	\$3,128,467	\$3,128,467
GRAND TOTAL	\$27,831,402	\$28,932,827	\$29,768,404	\$30,653,914	\$30,653,914