

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

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

by

Texas A&M Transportation Institute



September 18, 2020



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The Texas A&M University System

September 18, 2020

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Schedules Not Included

For the schedules identified below, Texas A&M Transportation Institute either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Transportation Institute Legislative Appropriations Request for the FY 2022-2023 biennium.

Number	Name
Schedule 1B	Health Related Institutions Patient Income
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Administrator's Statement

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Since 1950, the Texas A&M Transportation Institute (TTI) has sought solutions to the problems and challenges facing all modes of transportation, as well as the interaction between and among modes. A member of The Texas A&M University System, TTI is a state agency widely recognized as one of the largest and most respected higher education-affiliated transportation research institutes in the nation, conducting over 700 research projects each year with over 200 sponsors at all levels of government and the private sector. At any one time, the Agency has research projects underway in at least 30 states and has conducted research in all 50 states as well as in 52 foreign countries, with a wide range in project size and scope.

TTI's mission is to: deliver practical, innovative and sustainable solutions to improve the movement of people, data and goods through research, education and technology transfer. The results of the Agency's extensive research findings have provided innovative strategies and programs that have saved the State of Texas and the United States billions of dollars and tens of thousands of lives.

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

With headquarters and laboratories on the Texas A&M University System's RELLIS Campus in Bryan, the Agency maintains several research and testing facilities on the RELLIS Campus as well, including roadside safety and physical security, visibility, infrastructure, driving simulation, and environmental and emissions testing facilities. These accredited facilities are essential in providing real-world findings to the state.

TTI has strong partnerships with the Texas A&M University Colleges of Engineering and Architecture, Bush School of Government and Public Service, Mays Business School and the School of Public Health to research critical transportation issues and help train the next generation of transportation professionals.

Researchers at the Agency's seven urban offices across the state work with local and regional transportation jurisdictions to develop local solutions, foster cooperation and implement new and innovative research results, while training students from area Texas universities. Figure A (page 8) illustrates TTI's significant presence throughout the state.

Contributions to the Transportation System

The quality of life available to Texas citizens, as well as the economic competitiveness of the state and nation, depend on the functionality of our transportation system. An effective transportation system supports critical societal functions, such as economic development, manufacturing, delivery of goods and services, access to healthcare, commuting to and from work and school, rapid response to emergencies such as COVID-19 and hurricanes, and tourism. However, also associated with transportation networks are environmental concerns, energy consumption, emerging technologies, injuries and fatalities, and the costs and delays associated with traffic congestion.

While the Agency's research agenda directly responds to specific sponsor requirements, transportation consumers throughout Texas and the nation are the ultimate beneficiaries of the work conducted by TTI. TTI researchers are helping develop state and national transportation research agendas and transportation standards. TTI has strong working relationships with key state agencies such as the Texas Department of Transportation (TxDOT) and the Texas Commission on Environmental Quality (TCEQ), as well as local and regional transportation agencies across the state. These relationships help ensure that TTI research is put into practice for the ultimate

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benefit of all Texans.

Recently, TTI has been called upon to respond to COVID-19 needs in support of the state's emergency response and recovery, leveraging the Agency's unique expertise in transportation and close relationships with state and local agencies. TTI is also lending its significant expertise to supporting the state's hard-hit multi-modal transportation system during the pandemic, including analyses of the impacts of COVID-19 on the state's supply chain, border crossings, transportation revenues, traffic volumes, air quality and transit systems, to name a few.

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

Contributions to Transportation Workforce Development

Transportation and related industries employ 13.3 million people, accounting for 9.1 percent of the total U.S. workforce. Statewide, this statistic equates to more than 1 million people, or 8.4% of the total Texas workforce. A major benefit of the research program at TTI is that it produces cost-effective and applicable analyses, while also educating the next generation of transportation professionals who will plan, design, construct, operate and maintain our transportation system in the future.

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

Contributions to the Legislature

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

The Legislature calls upon TTI's expertise on a broad range of policy topics, including finance, freight, congestion, safety and technology. During the 2019 legislative session, Agency experts provided information for nearly 20 transportation bills that were filed with 14 pieces of legislation that directly referenced TTI. During the 2019 session and in the interim since, TTI staff has responded to 58 legislative inquiries, participated in 31 legislative meetings and presented testimony at seven committee hearings. The Agency has also delivered over 100 highly regarded research products to legislators and legislative staff, including reports, briefs and visualizations related to transportation policy.

Transportation in Texas is evolving at an unprecedented rate. The challenges and changes the state will experience over the next few years – from the increasing importance of transportation data to help guide decision-making, to the introduction of connected and autonomous technologies, to the changes in personal and freight

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travel resulting from COVID-19, to changes in the way our vehicles are powered, to continued transportation infrastructure and funding challenges – all have enormous implications for transportation policy and practice.

Leveraged Funds

Historically, TTI has been very successful in leveraging state funds to obtain federal and other research funding. Per all methods of finance, TTI's leverage ratio of direct state appropriations to total funds is approximately 1:17. Thus, TTI's state appropriations are crucial to the Agency's operations. State appropriations enable the Agency to maintain a core set of research strengths and expertise, personnel, laboratories and facilities which are all essential to the TTI's ability to compete for national research programs and centers. The state's investment is further enhanced due to TTI's role in educating the next generation of transportation professionals.

TxDOT has conservatively estimated that the cost-benefit ratio of its research program, which includes TTI as its largest participant, is in excess of 1:5. TTI's applied research activities return benefits to the people of the state of Texas far beyond the programmatic costs. These benefits can be measured in terms of lives saved, traffic crashes avoided, person-hours of traffic delay eliminated and reduced operating expenses for government agencies.

Transportation significantly impacts the state's economy, and a robust transportation research program is essential for Texas to remain competitive. Historically, TTI has maintained an enviable record of leveraging every dollar invested by the state. Maintaining that record is growing increasingly difficult. Since 2000, TTI's General Revenue base funding has only increased by 13.8 percent, from \$1.95M to \$2.22M, while the cost of doing business has almost doubled. This has the potential to erode TTI's organizational resilience in an era of increasing inflation and agency costs, staffing, training and reporting in the areas of regulatory and compliance, cybersecurity and enterprise risk management.

Strategies

Sponsored Research

The sponsored research strategy is the heart of the Agency's research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. TTI has saved the State of Texas and the U.S. significant resources through the strategies and products developed through its sponsored research program. TTI-developed innovations in transportation safety have saved countless lives and resulted in improved multi-modal mobility options.

Below are examples of the success achieved by this TTI program priority:

- Major advancements in roadside safety devices have saved more than tens of thousands of lives in the United States.
- Preparation of the definitive national study documenting congestion costs, trends and mitigation measures in almost 500 urban areas provides invaluable input into policy and transportation decisions at the state and national levels.
- The Teens in the Driver Seat® (TDS) peer-to-peer safety outreach program, which began in 2002, is now active in more than 1,400 schools throughout the U.S. While the majority of deployment to date has occurred in Texas, the program has sustained multi-year support from government agencies in several states, as well as strategic ongoing private sector partnerships with State Farm, Union Pacific and General Motors. Recognized as a national best practice for teen driver safety since 2009, this award-winning program continues to be the gold standard for programs of its kind in the U.S.
- In a new partnership with TxDOT and the Permian Strategic Partnership made up of energy industry leaders, TTI has conducted detailed analyses of traffic volumes,

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crash data and industry data to quantify the challenges and develop life-saving and congestion mitigation strategies to help improve safety and mobility on energy-impacted roadways in the Permian Basin.

- New pavement materials that reduce splash and spray and hydroplaning during rain events create less tire noise and are environmentally friendly are now in place on thousands of miles of Texas highways.
- A comprehensive mobility coordination and traveler information system has been implemented along a 96-mile, IH35 construction zone project using new communication technologies.

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

National Centers

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

The funds requested for FY 2022 and 2023 will be used to sustain competitive research capabilities and to meet some matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas, which are reflected as federal funds in the Agency's bill pattern. Demonstrating the state's support for current and potential national centers of excellence is critical to compete for limited federal transportation research dollars.

Texas A&M Transportation Institute is requesting removal of federal funds from the bill pattern structure Method of Finance to better align with other institutions of higher education in the State of Texas.

Impacts of 5% Budget Reductions – Fiscal Years 2020 - 2023

TTI respectfully requests restoration of the five percent General Revenue reductions for FYs 2020 - 2023, with complete restoration to previous base funding levels. General Revenue appropriated to TTI from the Legislature is crucial to the Agency's operations and underpin its ability to deliver research results; to recruit and retain excellent personnel that are readily available to local/state/federal policy-makers; to maintain and enhance laboratories and facilities; and to ensure the Agency's ability to compete for national research initiatives and centers significant to the state and nation.

The five percent biennial budget reductions for FYs 2020 - 2021 have already impacted TTI's research program and operations. Additional budget reductions for FYs 2022

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- 2023 could further impact TTI's dollar volume of competitively sponsored research and the Agency's ability to involve students with industry - or policy-driven initiatives, which are two of TTI's key performance efficiency/output measures. The reductions could also hinder the Agency's National Centers Strategy, reducing the ability to compete for federal transportation initiatives. In addition, the reductions could also reduce the Agency's ability to provide support to the state's transportation system – which was hit especially hard, as a result of the COVID-19 pandemic – as well as respond to future demands for any new pandemics or other disasters in the state.

Exceptional Item Request

TTI recognizes that the state of Texas is facing a significant budget deficit and economic uncertainty. However, Agency leadership believes it is important to offer the following exceptional item opportunity that will contribute to the state's goal of increasing roadway safety and reducing roadway injuries and fatalities. We respectfully provide this initiative for consideration by the Legislature.

Reducing Roadway Fatalities Using Vehicular Data

Requested Amount: \$8 million/biennium

This exceptional item addresses one of the most pressing transportation challenges in Texas—a crisis in road safety. Despite promising safety initiatives that continue to address the number of people being killed every day on Texas roads, the number of fatalities is still unacceptable. There were 3,621 motor vehicle fatalities in Texas in 2019. TTI proposes to introduce a new tool in the fight to reduce roadway fatalities and injuries: a new and emerging dataset of vehicle performance attributes to address this continuing public health/transportation issue.

Currently, the state relies primarily on after-the-fact crash data to assess roadway safety treatments and prioritize safety improvements to reduce fatalities. This process can take three or more years for analysis, effectiveness, evaluation and implementation. To enable the state to proactively address this public health crisis, TTI will analyze terabytes of internet-connected vehicle data to identify trouble spots on the road. Various vehicle sensors, such as automatic emergency braking and collision early-warning systems, can lead to new analytical tools and predictive capabilities, resulting in targeted strategies to reduce injuries and fatalities. The Agency is uniquely equipped to use these data for public benefit in a secure way. Outcomes from this initiative will lead to targeted strategies to fast-track improvements to:

- Intersection safety with better traffic signals, signs and pavement striping, by evaluating vehicle data for differences in speed, braking, and lateral and longitudinal acceleration. Brighter pavement markings at critical locations, for example, could result in better lane tracking by drivers and more reliable onboard lane-keeping systems.
- Pedestrian safety, by verifying the correlation between collision warning events and pedestrian crashes and by identifying pedestrian safety hotspots.
- Roadway safety in the state's oil and gas production regions, by conducting effectiveness studies of infrastructure improvements (i.e., driveway consolidation and signing/mile markers) powered by vehicle hard-braking and collision-avoidance data.

This initiative will make a significant contribution toward TxDOT's goal of zero traffic fatalities by 2050 and a 50 percent reduction in fatal crashes by 2035. It also supports the state's increased emphasis on roadway safety in project prioritization, selection and design, as well as improved safety in transportation work zones and driver safety awareness programs.

TTI has a strong record of success in the big data arena. The Agency's data analysis capabilities have enabled local transportation agencies to select ideal locations for

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new facilities and effectively prioritize roadway improvements. TTI's data analyses have assisted the traveling public, as well as the freight industry, in making effective trip decisions. This initiative also leverages the Agency's leadership statewide and nationally in using data collected from Bluetooth® devices, GPS and Internet surveys to obtain comprehensive information on trip origins, destinations and purposes, as well as travel times and speeds.

The funding requested would include subject-matter researcher and data analysis personnel, the purchase of data sets and necessary supercomputer time on existing computer infrastructure at Texas A&M University. This initiative will result in transformational enhancements in extracting long-term, near-term and real-time data to help transportation agencies increase roadway safety, improve operations, reduce costs, mitigate congestion and improve the overall traveler experience. Figure B (page 9) illustrates how the initiative would work and its benefits.

Texas A&M University System Funding Issues and Needs

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long-term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. They also play a critical, core role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes, to the coronavirus pandemic.

Despite getting no relief from the state's five percent FY 2020-21 biennial reduction like other agencies that are working on COVID response, our A&M Agencies—in particular the Texas A&M Forest Service, Texas A&M Engineering Extension Service, Texas A&M AgriLife Extension, and Texas A&M Veterinary Medical Diagnostic Laboratory—continue to respond to the pandemic daily. On any given day, we have over 1,200 employees, plus the employees of TDEM, serving Texas and Texans through their pandemic response work. We request that all the response efforts at the A&M System Agencies be recognized as part of the state's emergency response system and be exempted from any continued or future budget reductions. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve the people of Texas. Key agency funding issues are detailed below:

Base Funding – Maintaining equitable, reliable, and predictable funding for higher education is critical, including for the A&M System Agencies. Over the last decade, and particularly in response to Hurricane Harvey, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, and other events, while continuing to fulfill their research and service missions to improve the lives of Texans. Now our state and country are facing the COVID-19 pandemic, and with the addition of the Texas Division of Emergency Management (TDEM) as the eighth agency in the A&M System, the state's disaster response is dependent on all of these service agencies.

Base funding is provided to institutions of higher education by the state through both formula and non-formula support. Formula funding for the academic institutions supports the core instructional, operational, and infrastructure costs at the institutions. As the A&M System Agencies, like other sectors of higher education, adapt to the financial hardships of COVID-19, base funding provides critical support for the programs and services our agencies provide to the state. While our agencies do not have an operations formula, they need base funding support similar to the support provided by the operational formulas for the academic and health-related institutions. This is important not only to provide stable support for agency core missions in a growing state but also, given the critical public safety role of the agencies, in responding to ongoing state emergencies and the coronavirus pandemic.

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Restoration of 5% Reductions – Across the A&M System, the reductions total \$84.6 million. These reductions hurt. Our agencies had to cut into the services provided to communities and the state and stressed our resources and employees as we actively responded to hurricanes, wildfires, and tornados, as well as our significant efforts on behalf of the statewide COVID-19 response. Continuing these reductions into the FY 2022-23 biennium will continue to harm the mission of our agencies and will perpetuate the impacts to Texans.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments in our insurance program and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

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

Summary

For the FY 2022-2023 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 Agency seeks to increase its total dollar volume of research studies, the number of researchers and students participating in the research program, and the number of research products implemented to improve safety and mobility. State funds are essential to the Agency's ability to respond to emerging research issues and compete for external funding, and to maintain personnel and facilities during periods of contract discontinuity.

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

Indirect Cost Recovery Earned by Texas A&M Transportation Institute

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas A&M Transportation Institute (TTI) sponsored research contracts for the last full year (FY 2019), including amounts collected by Texas A&M Sponsored Research Services (SRS) is as follows:

Fiscal Year 2019

Total Indirect Cost Recovery.....\$14,284,763

Figure A: TTI Statewide Presence

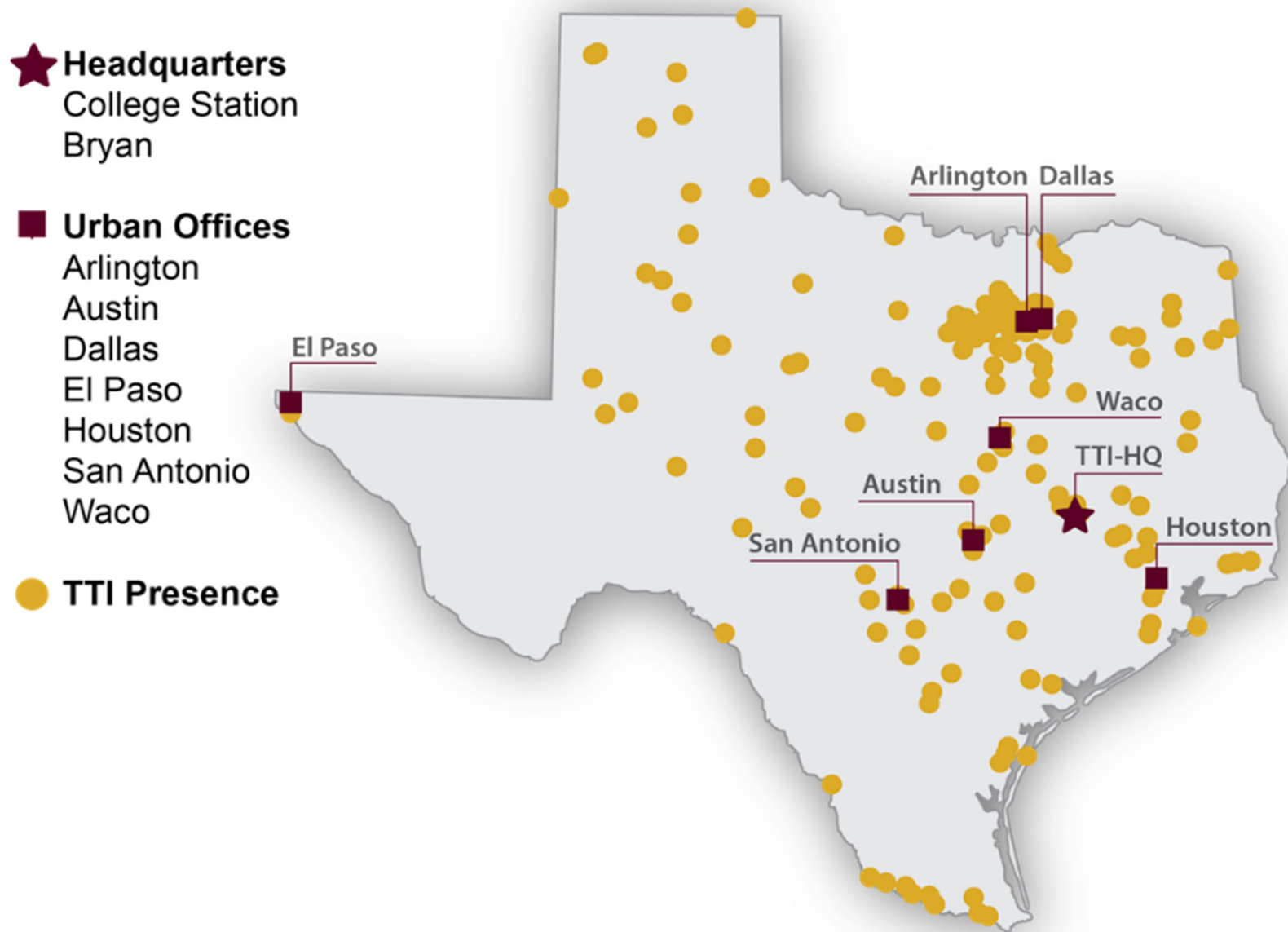
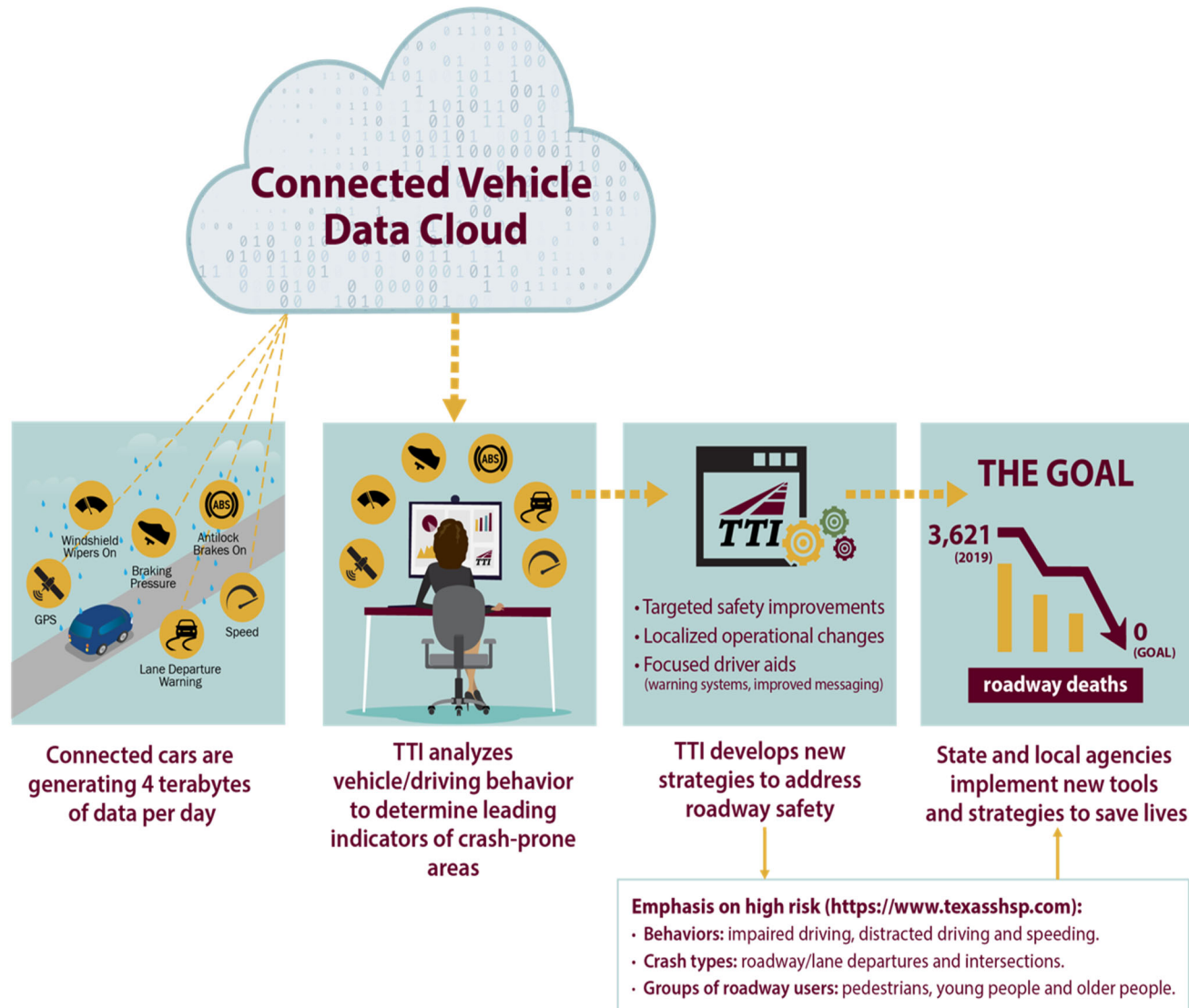
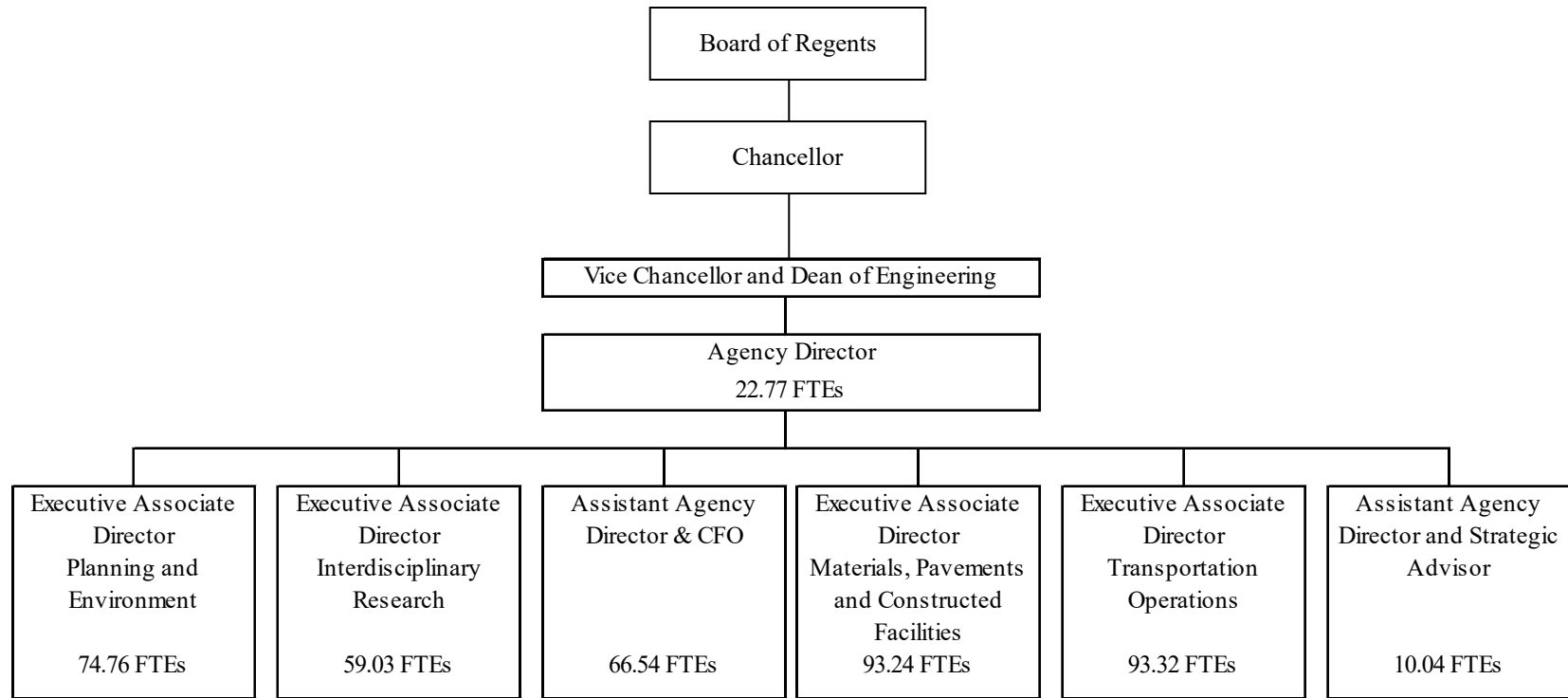


Figure B: Exceptional Item for Reducing Roadway Fatalities Using Vehicular Data



Texas A&M Transportation Institute Organizational Chart



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

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

The Executive Associate Director for Interdisciplinary Research oversees the agency's interdisciplinary research initiatives; the agency's events management program; the agency's transportation safety center and center for ports and waterways; and several additional research units.

The Assistant Agency Director & CFO is responsible for the agency's financial operations; facilities, safety and support services; research administration; and compliance.

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

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

The Assistant Agency Director and Strategic Advisor oversees agency strategic planning and serves as the Center Director for the Center for Advancing Research in Transportation Emissions, Energy and Health.



CERTIFICATE

Agency Name Texas A&M Transportation Institute

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge



Signature

Gregory D. Winfree, J.D.

Printed Name

Agency Director

Title

9/11/2020

Date

Board or Commission Chair



Signature

Elaine Mendoza

Printed Name

Chairman, Board of Regents

Title

9/11/2020

Date

Chief Financial Officer



Signature

Joseph N. Dunn

Printed Name

Assistant Agency Director and CFO

Title

9/11/2020

Date

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Budget Overview - Biennial Amounts
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Appropriation Years: 2022-23											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Transportation Research, Dissemination & Transportation Education											
1.1.1. Sponsored Research	2,403,912	2,403,912			23,775,237	24,319,896	88,024,342	89,697,758	114,203,491	116,421,566	8,000,000
1.1.2. National Centers	4,035,528	4,035,528			3,988,313	4,068,180	280,343	286,976	8,304,184	8,390,684	
Total, Goal	6,439,440	6,439,440			27,763,550	28,388,076	88,304,685	89,984,734	122,507,675	124,812,250	8,000,000
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	3,395,140	3,395,140					7,061,849	7,127,339	10,456,989	10,522,479	
2.1.2. Infrastructure Support	4,630,657								4,630,657		
Total, Goal	8,025,797	3,395,140					7,061,849	7,127,339	15,087,646	10,522,479	
Total, Agency	14,465,237	9,834,580			27,763,550	28,388,076	95,366,534	97,112,073	137,595,321	135,334,729	8,000,000
Total FTEs									419.7	419.7	14.0

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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
1 SPONSORED RESEARCH	55,112,051	56,452,884	57,750,607	57,981,319	58,440,247
2 NATIONAL CENTERS	3,854,261	4,130,960	4,173,224	4,184,507	4,206,177
TOTAL, GOAL 1	\$58,966,312	\$60,583,844	\$61,923,831	\$62,165,826	\$62,646,424
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	5,598,488	5,218,934	5,238,055	5,253,460	5,269,019
2 INFRASTRUCTURE SUPPORT (1)	2,269,130	2,315,329	2,315,328	0	0
TOTAL, GOAL 2	\$7,867,618	\$7,534,263	\$7,553,383	\$5,253,460	\$5,269,019
TOTAL, AGENCY STRATEGY REQUEST	\$66,833,930	\$68,118,107	\$69,477,214	\$67,419,286	\$67,915,443
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$66,833,930	\$68,118,107	\$69,477,214	\$67,419,286	\$67,915,443

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

9/4/2020 10:27:39AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Goal / Objective / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,567,470	7,232,619	7,232,618	4,917,290	4,917,290
SUBTOTAL	\$7,567,470	\$7,232,619	\$7,232,618	\$4,917,290	\$4,917,290
Federal Funds:					
555 Federal Funds	13,311,063	13,710,395	14,053,155	14,123,421	14,264,655
SUBTOTAL	\$13,311,063	\$13,710,395	\$14,053,155	\$14,123,421	\$14,264,655
Other Funds:					
666 Appropriated Receipts	7,019,823	7,230,418	7,411,178	7,448,234	7,522,716
777 Interagency Contracts	24,650,811	25,267,081	25,772,423	25,772,423	25,901,285
8089 Indirect Cost Recov, Loc Held, est	14,284,763	14,677,594	15,007,840	15,157,918	15,309,497
SUBTOTAL	\$45,955,397	\$47,175,093	\$48,191,441	\$48,378,575	\$48,733,498
TOTAL, METHOD OF FINANCING	\$66,833,930	\$68,118,107	\$69,477,214	\$67,419,286	\$67,915,443

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

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

9/8/2020 2:51:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$7,567,470	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$7,613,283	\$7,613,282	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$4,917,290	\$4,917,290
BASE ADJUSTMENT						
Funds lapsed to implement 5% budget reduction plan pursuant to May 20, 2020 memo						
		\$0	\$(380,664)	\$(380,664)	\$0	\$0
TOTAL, General Revenue Fund		\$7,567,470	\$7,232,619	\$7,232,618	\$4,917,290	\$4,917,290
TOTAL, ALL GENERAL REVENUE		\$7,567,470	\$7,232,619	\$7,232,618	\$4,917,290	\$4,917,290
<u>FEDERAL FUNDS</u>						

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

9/8/2020 2:51:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>FEDERAL FUNDS</u>						
<u>555</u>	Federal Funds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$15,595,212	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)	\$0	\$15,202,597	\$15,506,647	\$0	\$0
	Regular Appropriations from MOF Table	\$0	\$0	\$0	\$14,123,421	\$14,264,655
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts	\$(2,284,149)	\$(1,492,202)	\$(1,453,492)	\$0	\$0
TOTAL,	Federal Funds	\$13,311,063	\$13,710,395	\$14,053,155	\$14,123,421	\$14,264,655
TOTAL, ALL	FEDERAL FUNDS	\$13,311,063	\$13,710,395	\$14,053,155	\$14,123,421	\$14,264,655

OTHER FUNDS

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

9/8/2020 2:51:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					
		\$8,963,605	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$0	\$7,430,172	\$7,560,198	\$0	\$0
	Regular Appropriations from MOF Table					
		\$0	\$0	\$0	\$7,448,234	\$7,522,716
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$(1,943,782)	\$(199,754)	\$(149,020)	\$0	\$0
TOTAL,	Appropriated Receipts	\$7,019,823	\$7,230,418	\$7,411,178	\$7,448,234	\$7,522,716
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)					

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

9/8/2020 2:51:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$28,558,270	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$0	\$29,707,858	\$30,004,937	\$0	\$0
Regular Appropriations from MOF Table						
		\$0	\$0	\$0	\$25,772,423	\$25,901,285
<i>BASE ADJUSTMENT</i>						
Revised Receipts						
		\$(3,907,459)	\$(4,440,777)	\$(4,232,514)	\$0	\$0
TOTAL,	Interagency Contracts					
		\$24,650,811	\$25,267,081	\$25,772,423	\$25,772,423	\$25,901,285
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2018-19 GAA)						
		\$11,671,242	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2020-21 GAA)						

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

9/8/2020 2:51:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
<u>OTHER FUNDS</u>						
		\$0	\$12,939,702	\$13,166,147	\$0	\$0
	Regular Appropriations from MOF Table					
		\$0	\$0	\$0	\$15,157,918	\$15,309,497
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$2,613,521	\$1,737,892	\$1,841,693	\$0	\$0
TOTAL,	Indirect Cost Recovery, Locally Held, estimated					
		\$14,284,763	\$14,677,594	\$15,007,840	\$15,157,918	\$15,309,497
TOTAL, ALL	OTHER FUNDS					
		\$45,955,397	\$47,175,093	\$48,191,441	\$48,378,575	\$48,733,498
GRAND TOTAL		\$66,833,930	\$68,118,107	\$69,477,214	\$67,419,286	\$67,915,443

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

9/8/2020 2:51:40PM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	727	Agency name:	Texas A&M Transportation Institute			
METHOD OF FINANCING		Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2018-19 GAA)		419.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)		0.0	419.7	419.7	0.0	0.0
Regular Appropriations from MOF Table		0.0	0.0	0.0	419.7	419.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized FTE's Over(Below)CAP		(5.8)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		413.9	419.7	419.7	419.7	419.7
NUMBER OF 100% FEDERALLY FUNDED FTEs						

2.C. Summary of Base Request by Object of Expense

9/17/2020 5:35:54PM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**727 Texas A&M Transportation Institute**

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	\$36,823,437	\$37,291,987	\$37,838,797	\$37,323,376	\$37,596,961
1002 OTHER PERSONNEL COSTS	\$7,429,728	\$7,794,343	\$7,926,299	\$7,955,129	\$8,015,960
2001 PROFESSIONAL FEES AND SERVICES	\$216,616	\$210,917	\$213,963	\$214,664	\$215,870
2002 FUELS AND LUBRICANTS	\$19,410	\$19,806	\$20,265	\$20,349	\$20,511
2003 CONSUMABLE SUPPLIES	\$570,067	\$530,247	\$541,734	\$543,861	\$547,982
2004 UTILITIES	\$752,994	\$760,046	\$774,992	\$661,861	\$667,124
2005 TRAVEL	\$1,535,261	\$1,540,978	\$1,584,249	\$1,590,556	\$1,602,841
2006 RENT - BUILDING	\$2,177,874	\$1,781,914	\$1,798,954	\$1,421,844	\$1,440,022
2007 RENT - MACHINE AND OTHER	\$671,125	\$677,770	\$697,995	\$700,789	\$706,242
2009 OTHER OPERATING EXPENSE	\$15,951,501	\$16,192,279	\$16,742,379	\$15,629,206	\$15,723,913
5000 CAPITAL EXPENDITURES	\$685,917	\$1,317,820	\$1,337,587	\$1,357,651	\$1,378,017
OOE Total (Excluding Riders)	\$66,833,930	\$68,118,107	\$69,477,214	\$67,419,286	\$67,915,443
OOE Total (Riders)					
Grand Total	\$66,833,930	\$68,118,107	\$69,477,214	\$67,419,286	\$67,915,443

2.D. Summary of Base Request Objective Outcomes
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

9/7/2020 8:43:20AM

727 Texas A&M Transportation Institute					
<i>Goal/ Objective / Outcome</i>	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
KEY 1 Total Dollar Volume of Sponsored Research Expenditures (Millions)					
	65,612,151.00	66,235,619.00	66,867,422.00	67,201,759.00	67,349,362.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)					
	17.64	19.10	19.20	19.20	19.20
3 Number of Invention Disclosures Credited to TTI Researchers					
	3.00	2.00	4.00	5.00	5.00

2.E. Summary of Exceptional Items Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/4/2020
TIME : 10:41:04AM

Agency code: 727

Agency name: Texas A&M Transportation Institute

		2022			2023			Biennium	
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Reducing Fatalities Using Data	\$4,000,000	\$4,000,000	14.0	\$4,000,000	\$4,000,000	14.0	\$8,000,000	\$8,000,000
Total, Exceptional Items Request		\$4,000,000	\$4,000,000	14.0	\$4,000,000	\$4,000,000	14.0	\$8,000,000	\$8,000,000
Method of Financing									
	General Revenue	\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
Full Time Equivalent Positions				14.0				14.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/4/2020
TIME : 10:44:21AM

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

	Base	Base	Exceptional	Exceptional	Total Request	Total Request
Goal/Objective/STRATEGY						
1 Transportation Research, Dissemination & Transportation Education						
1 Increase Transportation Research Volume						
1 SPONSORED RESEARCH	\$57,981,319	\$58,440,247	\$4,000,000	\$4,000,000	\$61,981,319	\$62,440,247
2 NATIONAL CENTERS	4,184,507	4,206,177	0	0	4,184,507	4,206,177
TOTAL, GOAL 1	\$62,165,826	\$62,646,424	\$4,000,000	\$4,000,000	\$66,165,826	\$66,646,424
2 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	5,253,460	5,269,019	0	0	5,253,460	5,269,019
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 2	\$5,253,460	\$5,269,019	\$0	\$0	\$5,253,460	\$5,269,019
TOTAL, AGENCY STRATEGY REQUEST	\$67,419,286	\$67,915,443	\$4,000,000	\$4,000,000	\$71,419,286	\$71,915,443
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$67,419,286	\$67,915,443	\$4,000,000	\$4,000,000	\$71,419,286	\$71,915,443

2.F. Summary of Total Request by Strategy
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 9/4/2020
TIME : 10:44:21AM

Agency code: 727		Agency name: Texas A&M Transportation Institute					
Goal/Objective/STRATEGY		Base	Base	Exceptional	Exceptional	Total Request	Total Request
General Revenue Funds:							
1	General Revenue Fund	\$4,917,290	\$4,917,290	\$4,000,000	\$4,000,000	\$8,917,290	\$8,917,290
		\$4,917,290	\$4,917,290	\$4,000,000	\$4,000,000	\$8,917,290	\$8,917,290
Federal Funds:							
555	Federal Funds	14,123,421	14,264,655	0	0	14,123,421	14,264,655
		\$14,123,421	\$14,264,655	\$0	\$0	\$14,123,421	\$14,264,655
Other Funds:							
666	Appropriated Receipts	7,448,234	7,522,716	0	0	7,448,234	7,522,716
777	Interagency Contracts	25,772,423	25,901,285	0	0	25,772,423	25,901,285
8089	Indirect Cost Recov, Loc Held, est	15,157,918	15,309,497	0	0	15,157,918	15,309,497
		\$48,378,575	\$48,733,498	\$0	\$0	\$48,378,575	\$48,733,498
TOTAL, METHOD OF FINANCING		\$67,419,286	\$67,915,443	\$4,000,000	\$4,000,000	\$71,419,286	\$71,915,443
FULL TIME EQUIVALENT POSITIONS							
		419.7	419.7	14.0	14.0	433.7	433.7

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

DATE: 9/15/2020

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 12:52:21PM

Agency code:

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

GR Baseline Request Limit = \$9,834,580

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider										Page #
2022 Funds				2023 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Sponsored Transportation Research									
348.9	57,981,319	1,201,956	0	348.9	58,440,247	1,201,956	0	2,403,912	0	_____
Strategy: 1 - 1 - 2	Research/Education within the National Centers									
25.3	4,184,507	2,017,764	0	25.3	4,206,177	2,017,764	0	6,439,440	0	_____
Strategy: 2 - 1 - 1	Indirect Administration									
31.6	5,253,460	1,697,570	0	31.6	5,269,019	1,697,570	0	9,834,580	0	_____
Strategy: 2 - 1 - 2	Infrastructure Support									
13.9	0	0	0	13.9	0	0	0	9,834,580	0	_____
419.7				419.7				*****GR Baseline Request Limit=\$9,834,580*****		
Excp Item: 1	Reducing Roadway Fatalities Using Vehicular Data									
14.0	4,000,000	4,000,000	0	14.0	4,000,000	4,000,000	0	17,834,580	0	_____
Strategy Detail for Excp Item: 1										
Strategy: 1 - 1 - 1	Sponsored Transportation Research									
14.0	4,000,000	4,000,000	0	14.0	4,000,000	4,000,000	0			
433.7	\$71,419,286	\$8,917,290	\$0	433.7	\$71,915,443	\$8,917,290	0			

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727 Texas A&M Transportation Institute

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

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Number of TTI Patented Safety Devices Installed	970,945.00	988,336.00	1,005,336.00	1,022,336.00	1,039,336.00
KEY 2	Avg Number of Students Involved in TTI Education & Research Activities	140.00	135.00	150.00	160.00	170.00
KEY 3	Dollar Volume of Sponsored Research Expenditures (Millions)	61,258,324.00	61,870,907.00	62,489,616.00	62,802,064.00	62,927,669.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	174,475.00	175,620.00	181,129.00	182,035.00	182,399.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,239,061	\$31,280,591	\$31,796,040	\$31,925,868	\$32,180,085
1002	OTHER PERSONNEL COSTS	\$6,515,885	\$6,921,077	\$7,039,250	\$7,062,970	\$7,116,506
2001	PROFESSIONAL FEES AND SERVICES	\$122,063	\$122,696	\$125,549	\$126,062	\$127,066
2002	FUELS AND LUBRICANTS	\$19,410	\$19,806	\$20,265	\$20,349	\$20,511
2003	CONSUMABLE SUPPLIES	\$520,183	\$479,185	\$490,330	\$492,332	\$496,252
2004	UTILITIES	\$637,205	\$641,609	\$656,530	\$659,210	\$664,459
2005	TRAVEL	\$1,439,191	\$1,440,602	\$1,483,104	\$1,489,161	\$1,501,018
2006	RENT - BUILDING	\$1,413,467	\$1,359,312	\$1,376,112	\$1,394,819	\$1,412,871
2007	RENT - MACHINE AND OTHER	\$636,868	\$641,257	\$661,170	\$663,869	\$669,155

727 Texas A&M Transportation Institute

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

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
2009	OTHER OPERATING EXPENSE	\$11,882,801	\$12,228,929	\$12,764,670	\$12,789,028	\$12,874,307
5000	CAPITAL EXPENDITURES	\$685,917	\$1,317,820	\$1,337,587	\$1,357,651	\$1,378,017
TOTAL, OBJECT OF EXPENSE		\$55,112,051	\$56,452,884	\$57,750,607	\$57,981,319	\$58,440,247
Method of Financing:						
1	General Revenue Fund	\$2,391,788	\$1,201,956	\$1,201,956	\$1,201,956	\$1,201,956
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,391,788	\$1,201,956	\$1,201,956	\$1,201,956	\$1,201,956
Method of Financing:						
555	Federal Funds					
10.001.000	AGRICULTURAL RESEARCH BAS	\$15,363	\$122,021	\$125,113	\$125,738	\$126,995
10.167.000	Transportation Services	\$217,146	\$91,463	\$93,805	\$94,273	\$95,216
10.310.000	Agriculture Food Research (AFRI)	\$0	\$6,629	\$6,800	\$6,834	\$6,901
11.000.007	Joint Enforcement Agreement	\$3,956	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva	\$184,159	\$230,438	\$236,387	\$237,570	\$239,944
20.000.727	MISC DOT FOR TTI	\$55,577	\$267,974	\$274,845	\$276,219	\$278,986
20.106.000	Airport Improvement Progr	\$0	\$75,292	\$77,252	\$77,638	\$78,414
20.200.000	Highway Research and Development	\$1,735,072	\$2,270,862	\$2,329,582	\$2,341,230	\$2,364,642
20.205.000	Highway Planning and Cons	\$4,482,543	\$4,027,443	\$4,132,050	\$4,152,709	\$4,194,236
20.215.000	Highway Training and Educ	\$78,270	\$107,991	\$110,765	\$111,319	\$112,433
20.237.000	Commercial Vehicle Information Net.	\$316,259	\$500,471	\$513,363	\$515,931	\$521,089

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/17/2020 5:37:49PM

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume

Service Categories:

STRATEGY: 1 Sponsored Transportation Research

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	20.313.000 Railroad Research and Development	\$8,620	\$0	\$0	\$0	\$0
	20.500.000 Federal Transit Capital I	\$0	\$22,010	\$22,573	\$22,686	\$22,913
	20.505.000 Metropolitan Planning	\$0	\$330	\$338	\$340	\$343
	20.507.000 Fed Transit Formula Urbanized	\$110,829	\$42,206	\$43,287	\$43,503	\$43,938
	20.509.000 Non-Urbanized Area Formula Grants	\$42,434	\$18,237	\$18,702	\$18,797	\$18,984
	20.514.000 Transit Planning and Rese	\$107,758	\$125,796	\$129,049	\$129,695	\$130,991
	20.600.000 State and Community Highw	\$2,592,307	\$2,136,174	\$2,191,090	\$2,202,046	\$2,224,066
	20.614.000 NHTSA Discretionary Safety Grants	\$0	\$211,645	\$217,184	\$218,270	\$220,453
	20.616.000 National Priority Safety Programs	\$1,084,666	\$950,211	\$974,644	\$979,518	\$989,312
	47.000.000 NATIONAL SCIENCE FOUNDATI	\$3,036	\$0	\$0	\$0	\$0
	66.000.000 County-wide Environment Assessment	\$101,652	\$152,191	\$156,115	\$156,895	\$158,464
	81.087.000 Renewable Energy Research	\$49,687	\$622	\$638	\$641	\$648
	93.113.000 Biological Response to En	\$27,351	\$32,581	\$33,414	\$33,581	\$33,917
	93.262.000 Occupational Safety and H	\$60,577	\$16,746	\$17,185	\$17,272	\$17,444
	93.319.000 Outreach Programs to Reduce Obesity	\$14,534	\$79,638	\$81,702	\$82,111	\$82,932
	93.394.000 Cancer Detection and Diag	\$30,966	\$0	\$0	\$0	\$0
	97.000.000 Misc Pymnts Dept Of Hmlnd Security	\$83,382	\$244,928	\$251,234	\$252,489	\$255,014
	98.001.000 USAid Asst for Programs Overseas	\$104,140	\$2,084	\$2,137	\$2,147	\$2,169
CFDA Subtotal, Fund	555	\$11,510,284	\$11,735,983	\$12,039,254	\$12,099,452	\$12,220,444
SUBTOTAL, MOF (FEDERAL FUNDS)		\$11,510,284	\$11,735,983	\$12,039,254	\$12,099,452	\$12,220,444

727 Texas A&M Transportation Institute

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

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
666	Appropriated Receipts	\$5,519,117	\$7,191,092	\$7,371,067	\$7,407,922	\$7,482,001
777	Interagency Contracts	\$24,650,811	\$25,267,081	\$25,772,423	\$25,772,423	\$25,901,285
8089	Indirect Cost Recov, Loc Held, est	\$11,040,051	\$11,056,772	\$11,365,907	\$11,499,566	\$11,634,561
SUBTOTAL, MOF (OTHER FUNDS)		\$41,209,979	\$43,514,945	\$44,509,397	\$44,679,911	\$45,017,847
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$57,981,319	\$58,440,247
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,112,051	\$56,452,884	\$57,750,607	\$57,981,319	\$58,440,247
FULL TIME EQUIVALENT POSITIONS:		351.2	347.8	348.9	348.9	348.9
STRATEGY DESCRIPTION AND JUSTIFICATION:						

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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With over \$65 million in research expenditures annually, TTI is recognized as one of the premier transportation research agencies in the world. The sponsored research strategy is the heart of the Institute's research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. This strategy also includes supporting transportation-related educational programs at Texas A&M University, within the Texas A&M System and at other Texas universities. TTI's research and development activities improve all aspects of the transportation system and create new ideas and innovations that save lives, time and resources.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

727 Texas A&M Transportation Institute

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

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$114,203,491	\$116,421,566	\$2,218,075	\$544,658	Growth in Federal sponsored contract research.
			\$327,764	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$634,204	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			\$711,449	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<u>\$2,218,075</u>	Total of Explanation of Biennial Change

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education
OBJECTIVE: 1 Increase Transportation Research Volume
STRATEGY: 2 Research/Education within the National Centers

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Output Measures:						
KEY 1	Avg Number of Students Involved in NC Education & Research Activities	58.00	58.00	59.00	59.00	59.00
KEY 2	Dollar Volume of National Centers Research Expenditures (Millions)	4,353,827.00	4,364,712.00	4,377,806.00	4,399,695.00	4,421,693.00
Efficiency Measures:						
1	National Center Research Expenditures Per FTE Researcher	160,658.00	163,472.00	164,579.00	165,402.00	166,229.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,425,142	\$2,669,075	\$2,695,685	\$2,702,769	\$2,716,411
1002	OTHER PERSONNEL COSTS	\$162,186	\$173,389	\$176,189	\$176,966	\$178,403
2001	PROFESSIONAL FEES AND SERVICES	\$4,027	\$4,432	\$4,477	\$4,488	\$4,511
2003	CONSUMABLE SUPPLIES	\$27,945	\$30,756	\$31,062	\$31,144	\$31,302
2004	UTILITIES	\$2,379	\$2,618	\$2,644	\$2,651	\$2,665
2005	TRAVEL	\$65,458	\$72,042	\$72,760	\$72,951	\$73,319
2006	RENT - BUILDING	\$21,344	\$23,491	\$23,726	\$23,788	\$23,907
2007	RENT - MACHINE AND OTHER	\$27,462	\$30,224	\$30,525	\$30,607	\$30,760
2009	OTHER OPERATING EXPENSE	\$1,118,318	\$1,124,933	\$1,136,156	\$1,139,143	\$1,144,899
TOTAL, OBJECT OF EXPENSE		\$3,854,261	\$4,130,960	\$4,173,224	\$4,184,507	\$4,206,177

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education
OBJECTIVE: 1 Increase Transportation Research Volume
STRATEGY: 2 Research/Education within the National Centers

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	\$2,017,256	\$2,017,764	\$2,017,764	\$2,017,764	\$2,017,764
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,017,256	\$2,017,764	\$2,017,764	\$2,017,764	\$2,017,764
Method of Financing:						
555	Federal Funds					
	20.701.000 University Transportation	\$1,800,779	\$1,974,412	\$2,013,901	\$2,023,969	\$2,044,211
CFDA Subtotal, Fund	555	\$1,800,779	\$1,974,412	\$2,013,901	\$2,023,969	\$2,044,211
SUBTOTAL, MOF (FEDERAL FUNDS)		\$1,800,779	\$1,974,412	\$2,013,901	\$2,023,969	\$2,044,211
Method of Financing:						
666	Appropriated Receipts	\$36,226	\$39,326	\$40,111	\$40,312	\$40,715
8089	Indirect Cost Recov, Loc Held, est	\$0	\$99,458	\$101,448	\$102,462	\$103,487
SUBTOTAL, MOF (OTHER FUNDS)		\$36,226	\$138,784	\$141,559	\$142,774	\$144,202

727 Texas A&M Transportation Institute

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,184,507	\$4,206,177
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,854,261	\$4,130,960	\$4,173,224	\$4,184,507	\$4,206,177
FULL TIME EQUIVALENT POSITIONS:		27.1	25.5	25.3	25.3	25.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

Submitting proposals and developing programs to advance transportation-related research of national significance remains the focus of the National Centers Strategy. As recognized leaders in many fields, TTI researchers are active in developing the national and state transportation research agendas. TTI is home or a partner to six federally funded centers of excellence: the Center for Railway Research; the Center for Transportation Computational Mechanics; the Center for Advancing Research in Transportation Emissions, Energy and Health; the Safety Through Disruption Center; the Maritime Transportation Research and Education Center; and the National Institute for Congestion Reduction. The Agency is also home to four state-authorized centers: the Center for Transportation Safety, the Center for Ports and Waterways, the Center for International Intelligent Transportation Research, and the Center for Infrastructure Renewal, which is a joint center with the Texas A&M Engineering Experiment Station. TTI also has one center created by the A&M System, the Center for Alcohol and Drug Education Studies. These interdisciplinary centers address the state and nation's most pressing transportation concerns and position TTI to respond quickly and effectively to provide solutions.

The funds requested for FY 2022-2023 will sustain competitive research capabilities and meet matching requirements for these centers that bring significant non-state funds to Texas. Demonstrating the state's support for national centers is critical, as states compete for limited federal transportation dollars.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume

Service Categories:

STRATEGY: 2 Research/Education within the National Centers

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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TTI's track record in developing public/private partnerships for major national programs is important to the state's transportation knowledge base. The Institute's national centers cover all aspects of transportation research and education from transportation safety, mobility and systems management, to transportation economics and workforce development, to port and railway safety and rural public transportation. The funds requested in this strategy are used to retain researcher capabilities and to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas. Demonstrating the state's support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

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

727 Texas A&M Transportation Institute

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume

Service Categories:

STRATEGY: 2 Research/Education within the National Centers

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,304,184	\$8,390,684	\$86,500	\$79,866	Growth in Federal sponsored contract research.
			\$1,591	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$5,043	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			\$86,500	Total of Explanation of Biennial Change

3.A. Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/15/2020 12:36:29PM

727 Texas A&M Transportation Institute

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,900,160	\$2,684,318	\$2,689,069	\$2,694,739	\$2,700,465
1002	OTHER PERSONNEL COSTS	\$716,599	\$698,410	\$709,393	\$715,193	\$721,051
2001	PROFESSIONAL FEES AND SERVICES	\$90,526	\$83,789	\$83,937	\$84,114	\$84,293
2003	CONSUMABLE SUPPLIES	\$21,939	\$20,306	\$20,342	\$20,385	\$20,428
2005	TRAVEL	\$30,612	\$28,334	\$28,385	\$28,444	\$28,504
2006	RENT - BUILDING	\$3,484	\$3,225	\$3,230	\$3,237	\$3,244
2007	RENT - MACHINE AND OTHER	\$6,795	\$6,289	\$6,300	\$6,313	\$6,327
2009	OTHER OPERATING EXPENSE	\$1,828,373	\$1,694,263	\$1,697,399	\$1,701,035	\$1,704,707
TOTAL, OBJECT OF EXPENSE		\$5,598,488	\$5,218,934	\$5,238,055	\$5,253,460	\$5,269,019
Method of Financing:						
1	General Revenue Fund	\$889,296	\$1,697,570	\$1,697,570	\$1,697,570	\$1,697,570
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$889,296	\$1,697,570	\$1,697,570	\$1,697,570	\$1,697,570
Method of Financing:						
666	Appropriated Receipts	\$1,464,480	\$0	\$0	\$0	\$0
8089	Indirect Cost Recov, Loc Held, est	\$3,244,712	\$3,521,364	\$3,540,485	\$3,555,890	\$3,571,449

727 Texas A&M Transportation Institute

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
SUBTOTAL, MOF (OTHER FUNDS)		\$4,709,192	\$3,521,364	\$3,540,485	\$3,555,890	\$3,571,449
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,253,460	\$5,269,019
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,598,488	\$5,218,934	\$5,238,055	\$5,253,460	\$5,269,019
FULL TIME EQUIVALENT POSITIONS:		32.7	32.1	31.6	31.6	31.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M Transportation Institute

GOAL: 2 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,456,989	\$10,522,479	\$65,490	\$65,490	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<u>\$65,490</u>	Total of Explanation of Biennial Change

727 Texas A&M Transportation Institute

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$259,074	\$658,003	\$658,003	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$35,058	\$1,467	\$1,467	\$0	\$0
2004	UTILITIES	\$113,410	\$115,819	\$115,818	\$0	\$0
2006	RENT - BUILDING	\$739,579	\$395,886	\$395,886	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,122,009	\$1,144,154	\$1,144,154	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,269,130	\$2,315,329	\$2,315,328	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,269,130	\$2,315,329	\$2,315,328	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,269,130	\$2,315,329	\$2,315,328	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,269,130	\$2,315,329	\$2,315,328	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.9	14.3	13.9	13.9	13.9

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022 ⁽¹⁾	BL 2023 ⁽¹⁾
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2020 + Bud 2021)</u>	<u>Baseline Request (BL 2022 + BL 2023)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,630,657	\$0	\$(4,630,657)	\$(4,630,657)	Infrastructure support is formula funded and isn't reflected in the FY 2022-2023 base request.
			<u>\$(4,630,657)</u>	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$66,833,930	\$68,118,107	\$69,477,214	\$67,419,286	\$67,915,443
METHODS OF FINANCE (INCLUDING RIDERS):				\$67,419,286	\$67,915,443
METHODS OF FINANCE (EXCLUDING RIDERS):	\$66,833,930	\$68,118,107	\$69,477,214	\$67,419,286	\$67,915,443
FULL TIME EQUIVALENT POSITIONS:	413.9	419.7	419.7	419.7	419.7

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 727		Agency: Texas A&M Transportation Institute				Prepared By: Joseph N. Dunn				
Date: 18-Sep-20		Program	Program Name	Legal Authority	2020-21 Base	Requested 2022	Requested 2023	Biennial Total 2022-23	Biennial Difference	
Strategy	Strategy Name	Priority							\$	%
A.1.1	Sponsored Research	4	Center for International Intelligent Transportation	Education Code, Chapter 88: General Appropriations Act (2020-21 Biennium), Rider 4	\$1,632,000	\$816,000	\$816,000	\$1,632,000	\$0	0.0%
A.1.1	Sponsored Research	1	Sponsored Transportation Research	Education Code, Chapter 88	\$114,742,507	\$57,165,318	\$57,624,247	\$114,789,565	\$47,058	0.0%
A.1.2	National Centers	3	Center for Transportation Safety	Education Code, Chapter 88: General Appropriations Act (2020-21 Biennium), Rider 3	\$1,920,000	\$960,000	\$960,000	\$1,920,000	\$0	0.0%
A.1.2	National Centers	2	Research/Education within the National Centers	Education Code, Chapter 88	\$6,271,471	\$3,224,508	\$3,246,177	\$6,470,685	\$199,214	3.2%
C.1.1	Indirect Administration	6	Indirect Administration	Education Code, Chapter 88	\$7,612,024	\$5,253,460	\$5,269,019	\$10,522,479	\$2,910,455	38.2%
C.1.2	Infrastructure Support	5	Infrastructure Support	Education Code, Chapter 88	\$4,630,657	\$0	\$0	\$0	(\$4,630,657)	-100.0%
n/a	Exceptional Item	7	Reducing Roadway Fatalities Using Vehicular Data	Exceptional Item Request	\$0	\$4,000,000	\$4,000,000	\$8,000,000	\$8,000,000	
Program Prioritization: Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority. Texas A&M Transportation Institute (TTI) recommends priorities that will cause the least harm to the Sponsored Research and National Centers research program. Priority #1: The Sponsored Research strategy is the heart of TTI's sponsored research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. Priority #2: Submitting proposals and developing programs to enhance and promote advanced transportation-related research of national significance remains the focus of TTI's National Centers strategy. Priority #3: The Agency is home to the Center for Transportation Safety, which is an interdisciplinary center at the forefront of addressing the state and nation's most pressing transportation safety issues, including developing safer roadways, safer drivers, and addressing the needs of high-risk groups. Priority #4: TTI is home to the Center for International Intelligent Transportation, which is an interdisciplinary center located in El Paso, Texas that conducts research to address the state and nation's most critical border-related transportation issues. Priority #5: The Infrastructure Support strategy provides vital funding for TTI's plant and utilities that directly support sponsored research. Priority #6: The Indirect Administration Strategy provides vital funding for TTI's 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. Priority #7: This exceptional item addresses one of the most pressing transportation challenges in Texas—a crisis in road safety. There were 3,621 motor vehicle fatalities in Texas in 2019. TTI proposes to introduce a new tool in the fight to reduce roadway fatalities and injuries: a new and emerging dataset of vehicle performance attributes to address this continuing public health/transportation issue.										

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4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020
TIME: 12:56:38PM

Agency code: 727

Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION		Excp 2022	Excp 2023
	Item Name: Reducing Roadway Fatalities Using Vehicular Data Item Priority: 1 IT Component: No Anticipated Out-year Costs: No Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research			
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		1,920,000	1,975,000
1002	OTHER PERSONNEL COSTS		154,000	158,000
2003	CONSUMABLE SUPPLIES		80,000	80,000
2005	TRAVEL		75,000	75,000
2009	OTHER OPERATING EXPENSE		1,771,000	1,712,000
	TOTAL, OBJECT OF EXPENSE		\$4,000,000	\$4,000,000
METHOD OF FINANCING:				
1	General Revenue Fund		4,000,000	4,000,000
	TOTAL, METHOD OF FINANCING		\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			14.00	14.00

DESCRIPTION / JUSTIFICATION:

This exceptional item addresses one of the most pressing transportation challenges in Texas—a crisis in road safety. Despite promising safety initiatives that continue to address the number of people being killed every day on Texas roads, the number of fatalities is still unacceptable. There were 3,621 motor vehicle fatalities in Texas in 2019. TTI proposes to introduce a new tool in the fight to reduce roadway fatalities and injuries: a new and emerging dataset of vehicle performance attributes to address this continuing public health/transportation issue.

Currently, the state relies primarily on after-the-fact crash data to assess roadway safety treatments and prioritize safety improvements to reduce fatalities. This process can take three or more years for analysis, effectiveness, evaluation and implementation. To enable the state to proactively address this public health crisis, TTI will analyze terabytes of internet-connected vehicle data to identify trouble spots on the road. Various vehicle sensors, such as automatic emergency braking and collision early-warning systems, can lead to new analytical tools and predictive capabilities, resulting in targeted strategies to reduce injuries and fatalities. The Agency is uniquely equipped to use these data for public benefit in a secure way. TTI must adhere to extensive information security and privacy requirements mandated by the data provider. Further, any research involving Personally Identifiable Information (PII), or inferred PII, will be reviewed and approved by Texas A&M University's Institutional Review Board (IRB). TTI's pilot project analysis using these datasets has received IRB approval.

4.A. Exceptional Item Request Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020
TIME: 12:56:38PM

Agency code: 727

Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2022	Excp 2023
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EXTERNAL/INTERNAL FACTORS:

Outcomes from this initiative will lead to targeted strategies to fast-track improvements to:

- Intersection safety with better traffic signals, signs and pavement striping, by evaluating vehicle data for differences in speed, braking, and lateral and longitudinal acceleration. Brighter pavement markings at critical locations, for example, could result in better lane tracking by drivers and more reliable onboard lane-keeping systems.
- Pedestrian safety, by verifying the correlation between collision warning events and pedestrian crashes and by identifying pedestrian safety hotspots.
- Roadway safety in the state's oil and gas production regions, by conducting effectiveness studies of infrastructure improvements (i.e., driveway consolidation and signing/mile markers) powered by vehicle hard-braking and collision-avoidance data.

This initiative will make a significant contribution toward TxDOT's goal of zero traffic fatalities by 2050 and a 50 percent reduction in fatal crashes by 2035. It also supports the state's increased emphasis on roadway safety in project prioritization, selection and design, as well as improved safety in transportation work zones and driver safety awareness programs.

TTI has a strong record of success in the big data arena. The Agency's data analysis capabilities have enabled local transportation agencies to select ideal locations for new facilities and effectively prioritize roadway improvements. TTI's data analyses have assisted the traveling public, as well as the freight industry, in making effective trip decisions. This initiative also leverages the Agency's leadership statewide and nationally in using data collected from Bluetooth® devices, GPS and Internet surveys to obtain comprehensive information on trip origins, destinations and purposes, as well as travel times and speeds.

PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 27.50%

CONTRACT DESCRIPTION :

The exceptional item request includes \$1.1 million per year for the purchase of vehicle datasets from private sector vendor(s). The purchase of the datasets will be handled through competitive procurement contract(s) in fiscal years 2022 and 2023.

Agency code:	727	Agency name:	Texas A&M Transportation Institute		
Code	Description			Excp 2022	Excp 2023
Item Name:		Reducing Roadway Fatalities Using Vehicular Data			
Allocation to Strategy:		1-1-1	Sponsored Transportation Research		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,920,000	1,975,000
1002	OTHER PERSONNEL COSTS			154,000	158,000
2003	CONSUMABLE SUPPLIES			80,000	80,000
2005	TRAVEL			75,000	75,000
2009	OTHER OPERATING EXPENSE			1,771,000	1,712,000
TOTAL, OBJECT OF EXPENSE				\$4,000,000	\$4,000,000
METHOD OF FINANCING:					
1	General Revenue Fund			4,000,000	4,000,000
TOTAL, METHOD OF FINANCING				\$4,000,000	\$4,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				14.0	14.0

4.C. Exceptional Items Strategy Request
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 9/15/2020
TIME: 12:57:34PM

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

GOAL: 1 Transportation Research, Dissemination & Transportation Education

OBJECTIVE: 1 Increase Transportation Research Volume

Service Categories:

STRATEGY: 1 Sponsored Transportation Research

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,920,000	1,975,000
1002	OTHER PERSONNEL COSTS	154,000	158,000
2003	CONSUMABLE SUPPLIES	80,000	80,000
2005	TRAVEL	75,000	75,000
2009	OTHER OPERATING EXPENSE	1,771,000	1,712,000
Total, Objects of Expense		\$4,000,000	\$4,000,000

METHOD OF FINANCING:

1	General Revenue Fund	4,000,000	4,000,000
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Total, Method of Finance	\$4,000,000	\$4,000,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

14.0	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reducing Roadway Fatalities Using Vehicular Data

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/4/2020
Time: 11:06:22AM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2018			Total Expenditures		HUB Expenditures FY 2019			Total Expenditures
			% Actual	Diff	Actual \$	FY 2018	% Goal	% Actual	Diff	Actual \$	FY 2019
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0
32.9%	Special Trade	32.9 %	60.0%	27.1%	\$19,172	\$31,974	32.9 %	16.2%	-16.7%	\$4,346	\$26,764
23.7%	Professional Services	23.7 %	74.7%	51.0%	\$8,856	\$11,856	23.7 %	57.0%	33.3%	\$27,281	\$47,852
26.0%	Other Services	7.0 %	6.4%	-0.6%	\$388,367	\$6,029,533	6.1 %	14.2%	8.1%	\$284,331	\$2,008,662
21.1%	Commodities	26.3 %	33.4%	7.1%	\$1,954,192	\$5,850,282	21.1 %	32.2%	11.1%	\$1,835,730	\$5,692,773
	Total Expenditures		19.9%		\$2,370,587	\$11,923,645		27.7%		\$2,151,688	\$7,776,051

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

Attainment:

The agency attained or exceeded three of four, or 75%, of the applicable agency HUB procurement goals in FY 2018.
The agency attained or exceeded three of four, or 75%, of the applicable agency HUB procurement goals in FY 2019.

Applicability:

The mission of the Texas A&M Transportation Institute (TTI) is to solve transportation problems through research, to transfer technology and to develop diverse human resources to meet the transportation challenges of tomorrow. In accomplishing the mission, TTI does not have Heavy Construction. TTI typically has very limited expenditures in the categories of Building Construction (no reportable expenditures in FY 2018 or 2019)

Factors Affecting Attainment:

More than 80% of agency funding is earned through competitively-bid sponsored research proposals at all levels of federal, state, and local government, and the private sector. The sponsored research dollars received are expended to meet sponsor requirements. This process sometimes limits the ability to award bids to HUB vendors. Also, due to the specialized nature of certain purchases, there are limited vendors who can supply the goods or services. Expenditures for conferences and meeting space often prevent the use of HUB vendors. These types of expenditures significantly reduce HUB participation percentages in the Other Services category.

"Good-Faith" Efforts:

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

- identified potential subcontracting opportunities in contracts over \$100,000
- maintained awareness of the HUB program and it's importance through meetings and communication with agency support staff
- maintained awareness of the HUB program by providing monthly reports to Executive-level personnel for each agency division

6.A. Historically Underutilized Business Supporting Schedule
87th Regular Session, Agency Submission, Version 1
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Date: **9/4/2020**
Time: **11:06:22AM**

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

- promoted an open environment for HUB vendor visits and provided certification assistance to vendors
- attended Economic Opportunity Forums (EOF) and Spot Bid Fairs
- attended meetings at the State and Texas A&M University System levels
- attended vendor forums hosted by other Texas A&M University System members

6.C. Federal Funds Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/4/2020 11:08:38AM

727 Texas A&M Transportation Institute		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA NUMBER/ STRATEGY						
10.001.000	AGRICULTURAL RESEARCH BAS					
1 - 1 - 1	SPONSORED RESEARCH	15,363	122,021	125,113	125,738	126,995
	TOTAL, ALL STRATEGIES	\$15,363	\$122,021	\$125,113	\$125,738	\$126,995
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$15,363	\$122,021	\$125,113	\$125,738	\$126,995
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.167.000	Transportation Services					
1 - 1 - 1	SPONSORED RESEARCH	217,146	91,463	93,805	94,273	95,216
	TOTAL, ALL STRATEGIES	\$217,146	\$91,463	\$93,805	\$94,273	\$95,216
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$217,146	\$91,463	\$93,805	\$94,273	\$95,216
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
10.310.000	Agriculture Food Research (AFRI)					
1 - 1 - 1	SPONSORED RESEARCH	0	6,629	6,800	6,834	6,901
	TOTAL, ALL STRATEGIES	\$0	\$6,629	\$6,800	\$6,834	\$6,901
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$0	\$6,629	\$6,800	\$6,834	\$6,901
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.000.007	Joint Enforcement Agreement					
1 - 1 - 1	SPONSORED RESEARCH	3,956	0	0	0	0
	TOTAL, ALL STRATEGIES	\$3,956	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,956	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva					
1 - 1 - 1	SPONSORED RESEARCH	184,159	230,438	236,387	237,570	239,944

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$184,159	\$230,438	\$236,387	\$237,570	\$239,944
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$184,159	\$230,438	\$236,387	\$237,570	\$239,944
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI					
1 - 1	- 1 SPONSORED RESEARCH	55,577	267,974	274,845	276,219	278,986
TOTAL, ALL STRATEGIES		\$55,577	\$267,974	\$274,845	\$276,219	\$278,986
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$55,577	\$267,974	\$274,845	\$276,219	\$278,986
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.106.000	Airport Improvement Progr					
1 - 1	- 1 SPONSORED RESEARCH	0	75,292	77,252	77,638	78,414
TOTAL, ALL STRATEGIES		\$0	\$75,292	\$77,252	\$77,638	\$78,414
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$75,292	\$77,252	\$77,638	\$78,414
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.200.000	Highway Research and Development					
1 - 1	- 1 SPONSORED RESEARCH	1,735,072	2,270,862	2,329,582	2,341,230	2,364,642
TOTAL, ALL STRATEGIES		\$1,735,072	\$2,270,862	\$2,329,582	\$2,341,230	\$2,364,642
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$1,735,072	\$2,270,862	\$2,329,582	\$2,341,230	\$2,364,642
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.205.000	Highway Planning and Cons					
1 - 1	- 1 SPONSORED RESEARCH	4,482,543	4,027,443	4,132,050	4,152,709	4,194,236

6.C. Federal Funds Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/4/2020 11:08:38AM

CFDA NUMBER/ STRATEGY		727 Texas A&M Transportation Institute	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$4,482,543	\$4,027,443	\$4,132,050	\$4,152,709	\$4,194,236
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$4,482,543	\$4,027,443	\$4,132,050	\$4,152,709	\$4,194,236
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ						
1 - 1	- 1 SPONSORED RESEARCH		78,270	107,991	110,765	111,319	112,433
TOTAL, ALL STRATEGIES			\$78,270	\$107,991	\$110,765	\$111,319	\$112,433
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$78,270	\$107,991	\$110,765	\$111,319	\$112,433
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.						
1 - 1	- 1 SPONSORED RESEARCH		316,259	500,471	513,363	515,931	521,089
TOTAL, ALL STRATEGIES			\$316,259	\$500,471	\$513,363	\$515,931	\$521,089
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$316,259	\$500,471	\$513,363	\$515,931	\$521,089
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.313.000	Railroad Research and Development						
1 - 1	- 1 SPONSORED RESEARCH		8,620	0	0	0	0
TOTAL, ALL STRATEGIES			\$8,620	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$8,620	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.500.000	Federal Transit Capital I						
1 - 1	- 1 SPONSORED RESEARCH		0	22,010	22,573	22,686	22,913

CFDA NUMBER/ STRATEGY		727 Texas A&M Transportation Institute	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$0	\$22,010	\$22,573	\$22,686	\$22,913
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$22,010	\$22,573	\$22,686	\$22,913
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.505.000	Metropolitan Planning						
1 - 1	- 1 SPONSORED RESEARCH		0	330	338	340	343
TOTAL, ALL STRATEGIES			\$0	\$330	\$338	\$340	\$343
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$330	\$338	\$340	\$343
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.507.000	Fed Transit Formula Urbanized						
1 - 1	- 1 SPONSORED RESEARCH		110,829	42,206	43,287	43,503	43,938
TOTAL, ALL STRATEGIES			\$110,829	\$42,206	\$43,287	\$43,503	\$43,938
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$110,829	\$42,206	\$43,287	\$43,503	\$43,938
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.509.000	Non-Urbanized Area Formula Grants						
1 - 1	- 1 SPONSORED RESEARCH		42,434	18,237	18,702	18,797	18,984
TOTAL, ALL STRATEGIES			\$42,434	\$18,237	\$18,702	\$18,797	\$18,984
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$42,434	\$18,237	\$18,702	\$18,797	\$18,984
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.514.000	Transit Planning and Rese						
1 - 1	- 1 SPONSORED RESEARCH		107,758	125,796	129,049	129,695	130,991

CFDA NUMBER/ STRATEGY		727 Texas A&M Transportation Institute	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES			\$107,758	\$125,796	\$129,049	\$129,695	\$130,991
ADDL FED FND\$ FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$107,758	\$125,796	\$129,049	\$129,695	\$130,991
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw						
1 - 1	- 1 SPONSORED RESEARCH		2,592,307	2,136,174	2,191,090	2,202,046	2,224,066
TOTAL, ALL STRATEGIES			\$2,592,307	\$2,136,174	\$2,191,090	\$2,202,046	\$2,224,066
ADDL FED FND\$ FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$2,592,307	\$2,136,174	\$2,191,090	\$2,202,046	\$2,224,066
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.614.000	NHTSA Discretionary Safety Grants						
1 - 1	- 1 SPONSORED RESEARCH		0	211,645	217,184	218,270	220,453
TOTAL, ALL STRATEGIES			\$0	\$211,645	\$217,184	\$218,270	\$220,453
ADDL FED FND\$ FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$0	\$211,645	\$217,184	\$218,270	\$220,453
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.616.000	National Priority Safety Programs						
1 - 1	- 1 SPONSORED RESEARCH		1,084,666	950,211	974,644	979,518	989,312
TOTAL, ALL STRATEGIES			\$1,084,666	\$950,211	\$974,644	\$979,518	\$989,312
ADDL FED FND\$ FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$1,084,666	\$950,211	\$974,644	\$979,518	\$989,312
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
20.701.000	University Transportation						
1 - 1	- 2 NATIONAL CENTERS		1,800,779	1,974,412	2,013,901	2,023,969	2,044,211

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
	TOTAL, ALL STRATEGIES	\$1,800,779	\$1,974,412	\$2,013,901	\$2,023,969	\$2,044,211
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$1,800,779	\$1,974,412	\$2,013,901	\$2,023,969	\$2,044,211
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
47.000.000	NATIONAL SCIENCE FOUNDATI					
1 - 1	SPONSORED RESEARCH	3,036	0	0	0	0
	TOTAL, ALL STRATEGIES	\$3,036	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,036	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.000.000	County-wide Environment Assessment					
1 - 1	SPONSORED RESEARCH	101,652	152,191	156,115	156,895	158,464
	TOTAL, ALL STRATEGIES	\$101,652	\$152,191	\$156,115	\$156,895	\$158,464
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$101,652	\$152,191	\$156,115	\$156,895	\$158,464
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research					
1 - 1	SPONSORED RESEARCH	49,687	622	638	641	648
	TOTAL, ALL STRATEGIES	\$49,687	\$622	\$638	\$641	\$648
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$49,687	\$622	\$638	\$641	\$648
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En					
1 - 1	SPONSORED RESEARCH	27,351	32,581	33,414	33,581	33,917

727 Texas A&M Transportation Institute		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
CFDA NUMBER/ STRATEGY						
	TOTAL, ALL STRATEGIES	\$27,351	\$32,581	\$33,414	\$33,581	\$33,917
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$27,351	\$32,581	\$33,414	\$33,581	\$33,917
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H					
1 - 1	- 1 SPONSORED RESEARCH	60,577	16,746	17,185	17,272	17,444
	TOTAL, ALL STRATEGIES	\$60,577	\$16,746	\$17,185	\$17,272	\$17,444
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$60,577	\$16,746	\$17,185	\$17,272	\$17,444
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.319.000	Outreach Programs to Reduce Obesity					
1 - 1	- 1 SPONSORED RESEARCH	14,534	79,638	81,702	82,111	82,932
	TOTAL, ALL STRATEGIES	\$14,534	\$79,638	\$81,702	\$82,111	\$82,932
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$14,534	\$79,638	\$81,702	\$82,111	\$82,932
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
93.394.000	Cancer Detection and Diag					
1 - 1	- 1 SPONSORED RESEARCH	30,966	0	0	0	0
	TOTAL, ALL STRATEGIES	\$30,966	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$30,966	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
97.000.000	Misc Pymnts Dept Of Hmlnd Security					
1 - 1	- 1 SPONSORED RESEARCH	83,382	244,928	251,234	252,489	255,014

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, ALL STRATEGIES		\$83,382	\$244,928	\$251,234	\$252,489	\$255,014
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$83,382	\$244,928	\$251,234	\$252,489	\$255,014
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
98.001.000	USAid Asst for Programs Overseas					
1 - 1	SPONSORED RESEARCH	104,140	2,084	2,137	2,147	2,169
TOTAL, ALL STRATEGIES		\$104,140	\$2,084	\$2,137	\$2,147	\$2,169
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$104,140	\$2,084	\$2,137	\$2,147	\$2,169
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.001.000	AGRICULTURAL RESEARCH BAS	15,363	122,021	125,113	125,738	126,995
10.167.000	Transportation Services	217,146	91,463	93,805	94,273	95,216
10.310.000	Agriculture Food Research (AFRI)	0	6,629	6,800	6,834	6,901
11.000.007	Joint Enforcement Agreement	3,956	0	0	0	0
12.630.000	Basic, Applied, and Adva	184,159	230,438	236,387	237,570	239,944
20.000.727	MISC DOT FOR TTI	55,577	267,974	274,845	276,219	278,986
20.106.000	Airport Improvement Progr	0	75,292	77,252	77,638	78,414
20.200.000	Highway Research and Development	1,735,072	2,270,862	2,329,582	2,341,230	2,364,642
20.205.000	Highway Planning and Cons	4,482,543	4,027,443	4,132,050	4,152,709	4,194,236
20.215.000	Highway Training and Educ	78,270	107,991	110,765	111,319	112,433
20.237.000	Commercial Vehicle Information Net.	316,259	500,471	513,363	515,931	521,089
20.313.000	Railroad Research and Development	8,620	0	0	0	0
20.500.000	Federal Transit Capital I	0	22,010	22,573	22,686	22,913
20.505.000	Metropolitan Planning	0	330	338	340	343
20.507.000	Fed Transit Formula Urbanized	110,829	42,206	43,287	43,503	43,938
20.509.000	Non-Urbanized Area Formula Grants	42,434	18,237	18,702	18,797	18,984
20.514.000	Transit Planning and Rese	107,758	125,796	129,049	129,695	130,991

6.C. Federal Funds Supporting Schedule
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

9/4/2020 11:08:38AM

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
20.600.000	State and Community Highw	2,592,307	2,136,174	2,191,090	2,202,046	2,224,066
20.614.000	NHTSA Discretionary Safety Grants	0	211,645	217,184	218,270	220,453
20.616.000	National Priority Safety Programs	1,084,666	950,211	974,644	979,518	989,312
20.701.000	University Transportation	1,800,779	1,974,412	2,013,901	2,023,969	2,044,211
47.000.000	NATIONAL SCIENCE FOUNDATI	3,036	0	0	0	0
66.000.000	County-wide Environment Assessment	101,652	152,191	156,115	156,895	158,464
81.087.000	Renewable Energy Research	49,687	622	638	641	648
93.113.000	Biological Response to En	27,351	32,581	33,414	33,581	33,917
93.262.000	Occupational Safety and H	60,577	16,746	17,185	17,272	17,444
93.319.000	Outreach Programs to Reduce Obesity	14,534	79,638	81,702	82,111	82,932
93.394.000	Cancer Detection and Diag	30,966	0	0	0	0
97.000.000	Misc Pymnts Dept Of Hmlnd Security	83,382	244,928	251,234	252,489	255,014
98.001.000	USAid Asst for Programs Overseas	104,140	2,084	2,137	2,147	2,169
TOTAL, ALL STRATEGIES		\$13,311,063	\$13,710,395	\$14,053,155	\$14,123,421	\$14,264,655
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,311,063	\$13,710,395	\$14,053,155	\$14,123,421	\$14,264,655
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

727 Texas A&M Transportation Institute					
CFDA NUMBER/ STRATEGY	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds for FY 2020 and FY 2021 are estimated based on anticipated funding levels.

Potential Loss:

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6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

DATE: 9/9/2020
TIME: 8:58:14AM

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$0	\$7,285	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$2,112	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$19,910	\$20,000	\$0	\$0
2005	TRAVEL	\$0	\$4,158	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$33,769	\$30,000	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$0	\$67,234	\$50,000	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$0	\$67,234	\$50,000	\$0	\$0
	Subtotal, MOF (Other Funds)	\$0	\$67,234	\$50,000	\$0	\$0
TOTAL, METHOD OF FINANCE		\$0	\$67,234	\$50,000	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

Texas A&M Transportation Institute is reporting actual expenditures incurred that relate to COVID-19. Salaries and Wages, Other Personnel Costs, and Travel relate to direct Agency COVID-19 response activities. Supplies include cleaning supplies such as disinfectants, sanitizers, and wipes. Other Operating Expense includes computer and technology expenses required for remote work mobilization, freight, and signage.

Projections for fiscal years 2022 and 2023 are unknown at this time.

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

	2020 - 2021 Biennium				2022 - 2023 Biennium			
	<u>FY 2020 Revenue</u>	<u>FY 2021 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 7,232,619	\$ 7,232,618	\$ 14,465,237		\$ 7,232,619	\$ 7,232,618	\$ 14,465,237	
Other Income:								
State Grants and Contracts	25,267,081	25,772,423	51,039,504		25,772,423	25,901,285	51,673,708	
Federal Grants and Contracts	13,710,395	14,053,155	27,763,550		14,123,421	14,264,655	28,388,076	
Local Government Grants and Contracts	1,736,210	2,057,126	3,793,336		2,067,412	2,077,749	4,145,161	
Private Gifts and Grants	5,494,208	5,354,052	10,848,260		5,380,822	5,444,967	10,825,789	
Other	14,677,594	15,007,840	29,685,434		15,157,918	15,309,497	30,467,415	
Total	<u>68,118,107</u>	<u>69,477,214</u>	<u>137,595,321</u>	<u>88.1%</u>	<u>69,734,615</u>	<u>70,230,771</u>	<u>139,965,386</u>	<u>88.2%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,655,372	\$ 4,698,162	\$ 9,353,534		\$ 4,698,162	\$ 4,698,162	\$ 9,396,324	
Total	<u>4,655,372</u>	<u>4,698,162</u>	<u>9,353,534</u>	<u>6.0%</u>	<u>4,698,162</u>	<u>4,698,162</u>	<u>9,396,324</u>	<u>5.9%</u>
NON-APPROPRIATED SOURCES								
Private Gifts and Grants	\$ 178,594	\$ 175,000	\$ 353,594		\$ 175,000	\$ 175,000	\$ 350,000	
Endowment and Interest Income	155,129	160,000	315,129		162,000	164,000	326,000	
Sales and Services of Educational Activities (net)	4,191,458	4,233,373	8,424,831		4,275,706	4,318,463	8,594,170	
Other Income	60,236	60,838	121,074		61,447	62,061	123,508	
Total	<u>4,585,417</u>	<u>4,629,211</u>	<u>9,214,628</u>	<u>5.9%</u>	<u>4,674,153</u>	<u>4,719,525</u>	<u>9,393,678</u>	<u>5.9%</u>
TOTAL SOURCES	<u>\$ 77,358,896</u>	<u>\$ 78,804,587</u>	<u>\$ 156,163,483</u>	<u>100.0%</u>	<u>\$ 79,106,930</u>	<u>\$ 79,648,458</u>	<u>\$ 158,755,388</u>	<u>100.0%</u>

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
727	Texas A&M Transportation Institute	Greg Chavarria

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

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

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

9/4/2020 11:14:37AM

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727 Texas A&M Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	100.00%				
GR-D/Other %	0.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	26	26	0	26	141
2a Employee and Children	15	15	0	15	51
3a Employee and Spouse	7	7	0	7	33
4a Employee and Family	19	19	0	19	76
5a Eligible, Opt Out	2	2	0	2	9
6a Eligible, Not Enrolled	3	3	0	3	12
Total for This Section	72	72	0	72	322
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	39
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	0	0	0	0	2
4b Employee and Family	0	0	0	0	2
5b Eligible, Opt Out	0	0	0	0	5
6b Eligible, Not Enrolled	1	1	0	1	1
Total for This Section	2	2	0	2	50
Total Active Enrollment	74	74	0	74	372

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	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	78	78	0	78	0
2c Employee and Children	4	4	0	4	0
3c Employee and Spouse	57	57	0	57	0
4c Employee and Family	9	9	0	9	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	148	148	0	148	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d 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	148	148	0	148	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	104	104	0	104	141
2e Employee and Children	19	19	0	19	51
3e Employee and Spouse	64	64	0	64	33
4e Employee and Family	28	28	0	28	76
5e Eligible, Opt Out	2	2	0	2	9
6e Eligible, Not Enrolled	3	3	0	3	12
Total for This Section	220	220	0	220	322

727 Texas A&M Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	105	105	0	105	180
2f Employee and Children	19	19	0	19	52
3f Employee and Spouse	64	64	0	64	35
4f Employee and Family	28	28	0	28	78
5f Eligible, Opt Out	2	2	0	2	14
6f Eligible, Not Enrolled	4	4	0	4	13
Total for This Section	222	222	0	222	372

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Schedule 4: Computation of OASI
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Automated Budget and Evaluation System of Texas (ABEST)

Agency 727 Texas A&M Transportation Institute

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2019		2020		2021		2022		2023	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	100.0000	\$285,838	100.0000	\$289,475	100.0000	\$293,720	100.0000	\$289,719	100.0000	\$291,842
Other Educational and General Funds (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$285,838	100.0000	\$289,475	100.0000	\$293,720	100.0000	\$289,719	100.0000	\$291,842

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

9/18/2020 10:44:57AM

87th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	17,061,608	17,278,704	17,532,061	17,293,247	17,420,009
Employer Contribution to TRS Retirement Programs	1,160,189	1,295,903	1,314,905	1,340,227	1,393,601
Gross Educational and General Payroll - Subject To ORP Retirement	18,295,833	18,528,634	18,800,319	18,544,230	18,680,161
Employer Contribution to ORP Retirement Programs	1,207,525	1,222,890	1,240,821	1,223,919	1,232,891
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	7,071,269	7,161,246	7,266,251	7,167,274	7,219,811
Total Differential	134,354	136,064	138,059	136,178	137,176

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Schedule 6: Constitutional Capital Funding
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Automated Budget and Evaluation System of Texas (ABEST)

9/4/2020 12:34:27PM

727 Texas A&M Transportation Institute					
Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	10,400,000	2,100,000	500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	9,900,000	1,600,000	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	500,000	500,000	0	0
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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Schedule 7: Personnel
87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/14/2020
Time: 10:24:55AM

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	413.9	419.7	419.7	419.7	419.7
Subtotal, Directly Appropriated Funds	413.9	419.7	419.7	419.7	419.7
Non Appropriated Funds Employees	59.8	59.8	59.8	59.8	59.8
Subtotal, Other Funds & Non-Appropriated	59.8	59.8	59.8	59.8	59.8
GRAND TOTAL	473.7	479.5	479.5	479.5	479.5