

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

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

by

Texas A&M Transportation Institute



August 5, 2022



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Texas A&M Transportation Institute

The Texas A&M University System

August 5, 2022

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For the schedules identified below, Texas A&M Transportation Institute either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M Transportation Institute Legislative Appropriations Request for the FY 2024-2025 biennium.

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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 2024-2025 biennium.

Number	Name
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Administrator's Statement

8/2/2022 8:47:22AM

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Virtually every mile of roadway in Texas, as well as every major transit system in Texas, has been positively affected by Texas A&M Transportation Institute (TTI) research. For over 70 years, TTI has addressed complex transportation challenges and opportunities with innovation, objectivity and unmatched technical expertise. TTI's mission is to deliver practical, innovative and sustainable solutions to improve the movement of people, data and goods through research, education and technology transfer. The results of the Institute's extensive research findings have provided innovative strategies and programs that have saved the State of Texas and the United States billions of dollars and tens of thousands of lives.

Widely recognized as one of the largest and most respected higher education-affiliated transportation research institutes in the nation, TTI conducts over 700 research projects each year with over 200 sponsors at all levels of government and the private sector. At any one time, the Institute 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 also supports the Texas Department of Transportation (TxDOT) through research agreements to develop innovations and improvements for the state's transportation system

TTI researchers are leading the development of transportation solutions for emerging and disruptive changes currently underway in the transportation arena, ensuring Texas is a national leader in transportation data delivery and usage, electrification, automated and connected vehicles and infrastructure, and supply chain management. Research in these emerging areas help Texas build upon its strong position as the economic growth engine of our nation. As the state continues to grow exponentially, the burden on our transportation system also grows. The need for transportation research has never been greater than it is today, and proper funding to support that effort is more critical than ever to ensure that Texas is successful in this quickly changing transportation environment.

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

The funds requested for FY 2024-2025 will be used to sustain competitive research capabilities and to meet matching requirements for both existing centers and for new centers that can bring significant non-state funds to Texas, which are reflected as federal funds in the Institute's bill pattern. Demonstrating the state's support for current and potential national centers of excellence is critical for TTI to continue to bring federal transportation research dollars to the State of Texas.

Exceptional Item Request

The Road to Success: Keeping Up with Traffic Growth

Request: \$4.5 million for the biennium, over 2022–2023 funding levels

TTI is the state's top transportation research entity serving as a trusted, research-based, and unbiased source of expertise in support of not only TxDOT, but also 23 Metropolitan Planning Organizations, 25 sea and land ports of entry, nine Rural Planning Organizations (RPOs), 17 toll and regional mobility authorities, seven metropolitan transit agencies, and hundreds of cities and local transit providers. However, TTI's research bench and its ability to provide statewide technical assistance is suffering due to lack of state support.

This exceptional item will allow TTI to increase its data analytics capabilities and provide more direct support to local transportation agencies. These capabilities will enable transportation agencies to make more efficient and informed transportation decisions and to support seamless integration across the state. The transportation

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industry is experiencing a new influx in data enabled by low-cost sensors and internet-connected vehicles. This type of electronic information is replacing older manual methods of collecting and analyzing infrastructure attributes such as vehicle and truck counts, crash records, travel speeds, travel patterns, and pavement wear.

However, the expertise does not exist at all levels of government to take advantage of layering data sets and turning new transportation data sources into useful information. To address current and future needs, the state's many transportation agencies need to understand this new, reliable, and consistent information. This requires access to trusted experts at the state level, such as those at TTI, to provide technical assistance.

This exceptional item will provide a unique resource for Texas, creating analytical tools that integrate existing and new sources of transportation information to drive innovative transportation solutions and smarter infrastructure investments. The funding requested will support subject-matter researcher and data analysis personnel, the purchase and maintenance of data sets, and the necessary computing resources. An additional eight FTEs are requested to implement this initiative.

Contributions to the Texas Legislature

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

The Legislature regularly calls upon TTI's expertise on a broad range of policy topics, including data-driven results, finance, freight, congestion, safety and technology. TTI's policy research is structured to address specific research studies of state interest, bringing together engineering, finance, economics, technology, policy and public engagement experts from within TTI, the broader Texas A&M System, other institutions of higher education, and the private sector.

The challenges and changes the state will experience 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 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.

TTI Funding Issues and Needs

The quality of life available to Texas citizens, as well as the economic competitiveness of the state and nation, depend on a vibrant transportation system that supports critical societal functions, such as economic development, manufacturing, timely delivery of goods and services, access to healthcare, commuting to and from work and school, rapid response to emergencies, and tourism.

As the transportation ecosystem becomes larger and more complex, the demand for TTI's services has grown significantly. TTI wants to continue to play a key role in helping policymakers understand the transportation landscape through research and data, but meeting state and constituent needs has become increasingly difficult. While the amount of research conducted by TTI has increased 36 percent (\$56M to \$76M) since 2012, TTI's General Revenue base funding, which is largely designed to support research functions, has not kept pace and has actually declined to \$5.4M. This has challenged TTI's ability to meet the needs of its constituents:

- TTI has had to make tough decisions around where to allocate dollars. The Institute has not been able to fully fund TTI's ability to develop and move life-saving roadside safety products to market. TTI eliminated investment in the Institute's intellectual property program for several years and, as a result, patent royalties declined

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by 46 percent over the past 10 years.

- While TTI has experts in almost all facets of the transportation ecosystem, the Institute has been unable to fully invest in research that positions the state for future transportation demands and economic competitiveness. With financial help from the state, TTI could be doing more to assist policymakers in understanding the impact of vehicle electrification, sustainability of transportation revenue sources, resiliency of the state infrastructure to extreme weather, supply chain adaptability, and other important transportation needs.
- Similar to when an institution of higher education grows, the student (or researcher in this case) brings in additional revenue; however, those dollars are not always adequate to cover all the related costs. In TTI's case, the salaries of researchers are paid through the research contracts they obtain; however, their day-to-day operations (accounting/finance, human resources, research administration, compliance, etc.) is supported by general revenue. When those resources don't keep pace with each other, the Institute is unable to reinvest in new research opportunities that could help the state remain competitive.

Texas A&M University System Funding Issues and Needs

A robust higher education sector is key to long-term economic growth and resiliency through a well-educated and prepared workforce. With a direct presence in all 254 Texas counties, Texas A&M System Agencies offer research, training, and service to the state's citizens, to improve the social, economic, educational, and health status of Texans. These agencies also play a critical role in supporting statewide disaster preparedness and response, from natural disasters such as wildfires and hurricanes to the COVID-19 pandemic.

However, the A&M System Agencies are facing steep cost increases in every area, from employee health insurance to fuel, to labor costs. Over the last decade, the state's population has grown by 22 percent while the Agencies' base funding has remained generally flat. Increases in funding for the agencies have been only for new initiatives and have not provided any increased support for our ongoing programs that improve the daily lives of Texans and are an integral part of the state's emergency response system. We request continued investment in higher education and the A&M System Agencies to ensure we maintain our ability to serve our growing state. Key agency funding issues are detailed below:

Base Funding – Over the last decade, and particularly in response to Hurricane Harvey and the COVID-19 pandemic, the A&M System Agencies have been tapped to help meet Texas' emergency preparedness and response to hurricanes, tornados, flooding, wildfires, the pandemic, and other events, while continuing to fulfill their ongoing research and service missions to improve the lives of Texans.

While base funding is provided to institutions of higher education by the state through both formula and non-formula support, there is no mechanism to provide base funding to our agencies or to address increased need for their services as the state's population grows. These agencies are rapidly reaching the point where they cannot keep up. They are facing high turnover, difficulty in attracting qualified applicants, low salaries, high fuel costs, and high inflation for other operating costs.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has become a direct cost to our agencies to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan. Additional funding to cover the state's proportional share of our health insurance will help us keep costs lower and preserve vital programs and services for the people of Texas.

Background Checks – Texas Government Code 411.094 permits institutions of higher education to use the following sources to obtain criminal history record information:

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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 2024-2025 biennium, TTI's goals are to anticipate, identify, and solve transportation problems; disseminate the results of research to improve the overall transportation system; and enhance the quality of transportation education in Texas. To meet these goals, the Institute seeks to increase its research expenditures, the number of researchers, and students participating in the research program; and the number of research products implemented. State funds are essential to the Institute's ability to respond to emerging research issues, compete for external funding, and maintain personnel and facilities during periods of contract fluctuation. TTI would not be able to successfully compete for external research contracts, nor earn the indirect funds they generate, without adequate state general revenue funding.

TTI appreciates the Legislature's continued support for the research programs conducted by the Institute 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. TTI will continue to be good stewards of state resources.

Indirect Cost Recovery Earned by Texas A&M Transportation Institute

In compliance with Section 29, Article III Special Provisions Relating Only to State Agencies of Higher Education, General Appropriations Act, indirect cost recovery revenue earned on Texas A&M Transportation Institute (TTI) sponsored research contracts for the last full year (FY 2021), including amounts collected by Texas A&M Sponsored Research Services (SRS) is as follows:

Fiscal Year 2021

Total Indirect Cost Recovery.....\$13,900,892

TTI Texas Locations

★ **Headquarters**
College Station
Bryan

■ **Urban Offices**
Arlington
Austin
Dallas
El Paso
Houston
Laredo
San Antonio
Waco

● **TTI Presence**

El Paso

Arlington Dallas

Waco

TTI-HQ

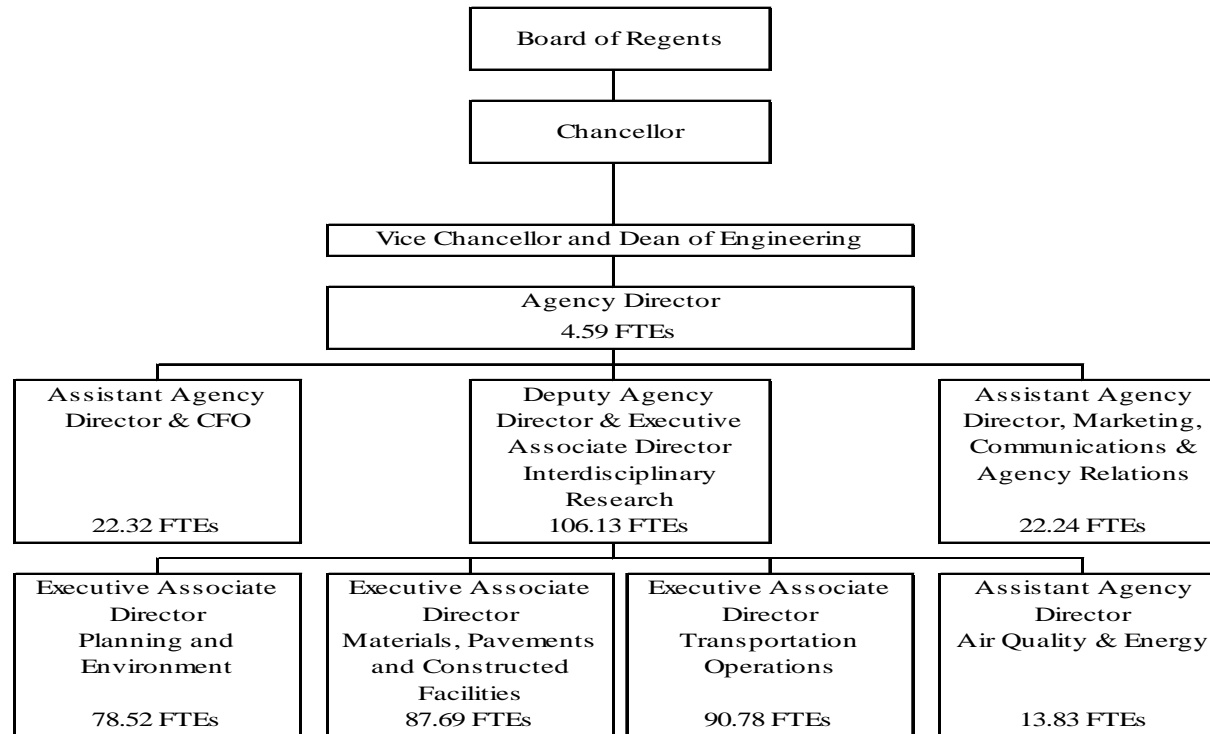
Austin

San Antonio

Houston

Laredo

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 Deputy Agency Director and Executive Associate Director for Interdisciplinary Research is responsible for the agency's facilities, safety and support services; human resources; and information technology functions. This position also 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 and research administration.

The Assistant Agency Director, Marketing, Communications & Agency Relations is responsible for the agency's communication function.

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 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 for Air Quality & Energy oversees agency strategic planning; serves as the Center Director for the Center for Advancing Research in Transportation Emissions, Energy and Health; and is responsible for the air quality, energy, and health research program.



C E R T I F I C A T E

Agency Name Texas A&M Transportation Institute

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022-23 GAA).

Chief Executive Officer or Presiding Judge

DocuSigned by:

Gregory D. Winfree

Signature: A6C44A...

Board or Commission Chair

Tim Leach

Signature

Gregory D. Winfree, J.D.

Printed Name

Tim Leach

Printed Name

Agency Director

Title

Chairman, Board of Regents

Title

7/18/2022

Date

7/26/2022

Date

Chief Financial Officer

DocuSigned by:

Rodney J. Horrell

Signature: 3C648C...

Rodney J. Horrell

Printed Name

Assistant Agency Director and CFO

Title

7/18/2022

Date

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Budget Overview - Biennial Amounts
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Appropriation Years: 2024-25											
	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Transportation Research, Dissemination & Transportation Education											
1.1.1. Sponsored Research	2,336,661	2,329,162			23,311,676	24,077,451	84,804,402	87,311,297	110,452,739	113,717,910	4,500,000
1.1.2. National Centers	4,736,660	4,729,162			3,505,481	3,620,525	431,843	448,747	8,673,984	8,798,434	
Total, Goal	7,073,321	7,058,324			26,817,157	27,697,976	85,236,245	87,760,044	119,126,723	122,516,344	4,500,000
Goal: 2. Indirect Administration											
2.1.1. Indirect Administration	6,200,000	2,776,256					7,912,523	11,790,523	14,112,523	14,566,779	
2.1.2. Infrastructure Support	1,065,000						3,325,642		4,390,642		
Total, Goal	7,265,000	2,776,256					11,238,165	11,790,523	18,503,165	14,566,779	
Goal: 3. Staff Benefits Contributions											
3.1.1. Staff Group Insurance					1,630,553	1,679,797	4,180,592	4,306,849	5,811,145	5,986,646	
Total, Goal					1,630,553	1,679,797	4,180,592	4,306,849	5,811,145	5,986,646	
Total, Agency	14,338,321	9,834,580			28,447,710	29,377,773	100,655,002	103,857,416	143,441,033	143,069,769	4,500,000
Total FTEs									435.0	438.0	8.0

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2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
1 SPONSORED RESEARCH	51,910,286	54,754,956	55,697,783	56,285,985	57,431,925
2 NATIONAL CENTERS	4,240,229	4,316,485	4,357,499	4,378,522	4,419,912
TOTAL, GOAL 1	\$56,150,515	\$59,071,441	\$60,055,282	\$60,664,507	\$61,851,837
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	8,065,438	6,942,059	7,170,464	7,231,669	7,335,110
2 INFRASTRUCTURE SUPPORT (1)	2,439,802	2,138,642	2,252,000	0	0
TOTAL, GOAL 2	\$10,505,240	\$9,080,701	\$9,422,464	\$7,231,669	\$7,335,110
3 Staff Benefits Contributions					
1 Staff Benefits Contributions					
1 STAFF GROUP INSURANCE	2,768,393	2,876,803	2,934,342	2,963,686	3,022,960

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 3		\$2,768,393	\$2,876,803	\$2,934,342	\$2,963,686	\$3,022,960
TOTAL, AGENCY STRATEGY REQUEST		\$69,424,148	\$71,028,945	\$72,412,088	\$70,859,862	\$72,209,907
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$69,424,148	\$71,028,945	\$72,412,088	\$70,859,862	\$72,209,907

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	7,232,618	7,169,161	7,169,160	4,917,290	4,917,290
SUBTOTAL	\$7,232,618	\$7,169,161	\$7,169,160	\$4,917,290	\$4,917,290
Federal Funds:					
555 Federal Funds	13,507,935	14,048,252	14,399,458	14,543,452	14,834,321
SUBTOTAL	\$13,507,935	\$14,048,252	\$14,399,458	\$14,543,452	\$14,834,321
Other Funds:					
666 Appropriated Receipts	8,260,388	8,342,992	8,509,852	8,594,951	8,766,850
777 Interagency Contracts	26,522,315	27,185,373	27,729,080	28,006,371	28,566,499
8089 Indirect Cost Recov, Loc Held, est	13,900,892	14,283,167	14,604,538	14,797,798	15,124,947
SUBTOTAL	\$48,683,595	\$49,811,532	\$50,843,470	\$51,399,120	\$52,458,296
TOTAL, METHOD OF FINANCING	\$69,424,148	\$71,028,945	\$72,412,088	\$70,859,862	\$72,209,907

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

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

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Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>GENERAL REVENUE</u>						
<u>1</u>	General Revenue Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)	\$7,613,282	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$7,169,161	\$7,169,160	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 REQ)	\$0	\$0	\$0	\$4,917,290	\$4,917,290
	<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
	HB 2, 87th Leg. Regular Session	\$(380,664)	\$0	\$0	\$0	\$0
	Comments: Matches H.B. No. 2, Section 1 (a), Item 34, pg. 4					
TOTAL,	General Revenue Fund	\$7,232,618	\$7,169,161	\$7,169,160	\$4,917,290	\$4,917,290
TOTAL, ALL	GENERAL REVENUE	\$7,232,618	\$7,169,161	\$7,169,160	\$4,917,290	\$4,917,290

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

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Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>FEDERAL FUNDS</u>						
<u>555</u> Federal Funds						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)		\$15,506,647	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)		\$0	\$14,123,421	\$14,264,655	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)		\$0	\$0	\$0	\$14,543,452	\$14,834,321
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$(1,998,712)	\$(75,169)	\$134,803	\$0	\$0
TOTAL,	Federal Funds	\$13,507,935	\$14,048,252	\$14,399,458	\$14,543,452	\$14,834,321
TOTAL, ALL	FEDERAL FUNDS	\$13,507,935	\$14,048,252	\$14,399,458	\$14,543,452	\$14,834,321

OTHER FUNDS

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

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Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
<u>666</u>	Appropriated Receipts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					
		\$7,560,198	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2022-23 GAA)					
		\$0	\$7,448,234	\$7,522,716	\$0	\$0
	Regular Appropriations from MOF Table (2024-25 REQ)					
		\$0	\$0	\$0	\$8,594,951	\$8,766,850
	<i>BASE ADJUSTMENT</i>					
	Revised Receipts					
		\$700,190	\$894,758	\$987,136	\$0	\$0
TOTAL,	Appropriated Receipts					
		\$8,260,388	\$8,342,992	\$8,509,852	\$8,594,951	\$8,766,850
<u>777</u>	Interagency Contracts					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2020-21 GAA)					

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

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Agency code: 727		Agency name: Texas A&M Transportation Institute				
METHOD OF FINANCING		Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$30,004,937	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						
		\$0	\$25,772,423	\$25,901,285	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)						
		\$0	\$0	\$0	\$28,006,371	\$28,566,499
<i>BASE ADJUSTMENT</i>						
Revised Receipts						
		\$(3,482,622)	\$1,412,950	\$1,827,795	\$0	\$0
TOTAL,	Interagency Contracts					
		\$26,522,315	\$27,185,373	\$27,729,080	\$28,006,371	\$28,566,499
<u>8089</u>	Indirect Cost Recovery, Locally Held, estimated					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2020-21 GAA)						
		\$13,166,147	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2022-23 GAA)						

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

8/2/2022 1:32:41PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>						
		\$0	\$15,157,918	\$15,309,497	\$0	\$0
Regular Appropriations from MOF Table (2024-25 REQ)						
		\$0	\$0	\$0	\$14,797,798	\$15,124,947
<i>BASE ADJUSTMENT</i>						
Revised Receipts						
		\$734,745	\$(874,751)	\$(704,959)	\$0	\$0
TOTAL, Indirect Cost Recovery, Locally Held, estimated		\$13,900,892	\$14,283,167	\$14,604,538	\$14,797,798	\$15,124,947
TOTAL, ALL OTHER FUNDS		\$48,683,595	\$49,811,532	\$50,843,470	\$51,399,120	\$52,458,296
GRAND TOTAL		\$69,424,148	\$71,028,945	\$72,412,088	\$70,859,862	\$72,209,907

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

8/2/2022 1:32:41PM

88th 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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	419.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	419.7	419.7	0.0	0.0
Regular Appropriations from MOF Table (2024-25 REQ)	0.0	0.0	0.0	437.0	438.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized FTE's Over (Below) Cap	(30.9)	6.4	15.3	0.0	0.0
TOTAL, ADJUSTED FTES	388.8	426.1	435.0	437.0	438.0
NUMBER OF 100% FEDERALLY FUNDED FTES					

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

7/27/2022 10:16:59AM

88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**727 Texas A&M Transportation Institute**

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	\$38,713,418	\$39,899,213	\$40,634,573	\$40,448,335	\$41,220,542
1002 OTHER PERSONNEL COSTS	\$7,751,433	\$8,073,530	\$8,223,732	\$8,291,246	\$8,456,150
2001 PROFESSIONAL FEES AND SERVICES	\$161,036	\$166,203	\$169,319	\$171,073	\$174,453
2002 FUELS AND LUBRICANTS	\$8,228	\$8,679	\$8,829	\$8,922	\$9,104
2003 CONSUMABLE SUPPLIES	\$617,531	\$645,581	\$656,961	\$663,771	\$676,987
2004 UTILITIES	\$450,980	\$282,230	\$287,821	\$290,739	\$296,316
2005 TRAVEL	\$389,349	\$409,904	\$416,941	\$421,294	\$429,775
2006 RENT - BUILDING	\$1,569,568	\$1,654,124	\$1,682,702	\$1,700,456	\$1,735,030
2007 RENT - MACHINE AND OTHER	\$726,496	\$741,928	\$755,767	\$763,185	\$777,419
2009 OTHER OPERATING EXPENSE	\$18,557,888	\$18,645,604	\$19,065,380	\$17,585,788	\$17,909,350
5000 CAPITAL EXPENDITURES	\$478,221	\$501,949	\$510,063	\$515,053	\$524,781
OOE Total (Excluding Riders)	\$69,424,148	\$71,028,945	\$72,412,088	\$70,859,862	\$72,209,907
OOE Total (Riders)					
Grand Total	\$69,424,148	\$71,028,945	\$72,412,088	\$70,859,862	\$72,209,907

2.D. Summary of Base Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

7/27/2022 10:17:27AM

727 Texas A&M Transportation Institute					
Goal/ Objective / Outcome	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1 Transportation Research, Dissemination & Transportation Education					
1 Increase Transportation Research Volume					
KEY 1 Total Dollar Volume of Sponsored Research Expenditures (Millions)					
	67,733,190.00	70,888,839.00	72,080,078.00	72,810,776.00	74,238,639.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)					
	19.55	19.81	20.01	20.01	20.01
3 Number of Invention Disclosures Credited to TTI Researchers					
	5.00	6.00	8.00	8.00	8.00

2.E. Summary of Exceptional Items Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2022
TIME : 10:17:53AM

Agency code: 727

Agency name: Texas A&M Transportation Institute

		2024			2025			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	Keeping Up with Traffic Growth	\$2,250,000	\$2,250,000	8.0	\$2,250,000	\$2,250,000	8.0	\$4,500,000	\$4,500,000
Total, Exceptional Items Request		\$2,250,000	\$2,250,000	8.0	\$2,250,000	\$2,250,000	8.0	\$4,500,000	\$4,500,000
Method of Financing									
	General Revenue	\$2,250,000	\$2,250,000		\$2,250,000	\$2,250,000		\$4,500,000	\$4,500,000
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$2,250,000	\$2,250,000		\$2,250,000	\$2,250,000		\$4,500,000	\$4,500,000
Full Time Equivalent Positions				8.0				8.0	
Number of 100% Federally Funded FTEs									

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 1:35:44PM

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

Goal/Objective/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Transportation Research, Dissemination & Transportation Education						
1 Increase Transportation Research Volume						
1 SPONSORED RESEARCH	\$56,285,985	\$57,431,925	\$2,250,000	\$2,250,000	\$58,535,985	\$59,681,925
2 NATIONAL CENTERS	4,378,522	4,419,912	0	0	4,378,522	4,419,912
TOTAL, GOAL 1	\$60,664,507	\$61,851,837	\$2,250,000	\$2,250,000	\$62,914,507	\$64,101,837
2 Indirect Administration						
1 Indirect Administration						
1 INDIRECT ADMINISTRATION	7,231,669	7,335,110	0	0	7,231,669	7,335,110
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 2	\$7,231,669	\$7,335,110	\$0	\$0	\$7,231,669	\$7,335,110
3 Staff Benefits Contributions						
1 Staff Benefits Contributions						
1 STAFF GROUP INSURANCE	2,963,686	3,022,960	0	0	2,963,686	3,022,960
TOTAL, GOAL 3	\$2,963,686	\$3,022,960	\$0	\$0	\$2,963,686	\$3,022,960
TOTAL, AGENCY STRATEGY REQUEST	\$70,859,862	\$72,209,907	\$2,250,000	\$2,250,000	\$73,109,862	\$74,459,907
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$70,859,862	\$72,209,907	\$2,250,000	\$2,250,000	\$73,109,862	\$74,459,907

2.F. Summary of Total Request by Strategy
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/2/2022
TIME : 1:35:44PM

Agency code: 727		Agency name: Texas A&M Transportation Institute					
Goal/Objective/STRATEGY		Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:							
1	General Revenue Fund	\$4,917,290	\$4,917,290	\$2,250,000	\$2,250,000	\$7,167,290	\$7,167,290
		\$4,917,290	\$4,917,290	\$2,250,000	\$2,250,000	\$7,167,290	\$7,167,290
Federal Funds:							
555	Federal Funds	14,543,452	14,834,321	0	0	14,543,452	14,834,321
		\$14,543,452	\$14,834,321	\$0	\$0	\$14,543,452	\$14,834,321
Other Funds:							
666	Appropriated Receipts	8,594,951	8,766,850	0	0	8,594,951	8,766,850
777	Interagency Contracts	28,006,371	28,566,499	0	0	28,006,371	28,566,499
8089	Indirect Cost Recov, Loc Held, est	14,797,798	15,124,947	0	0	14,797,798	15,124,947
		\$51,399,120	\$52,458,296	\$0	\$0	\$51,399,120	\$52,458,296
TOTAL, METHOD OF FINANCING		\$70,859,862	\$72,209,907	\$2,250,000	\$2,250,000	\$73,109,862	\$74,459,907
FULL TIME EQUIVALENT POSITIONS							
		437.0	438.0	8.0	8.0	445.0	446.0

2.G. Summary of Total Request Objective Outcomes
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 7/27/2022
Time: 10:18:49AM

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

Goal/ Objective / Outcome

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Transportation Research, Dissemination & Transportation Education						
1	Increase Transportation Research Volume						
KEY	1 Total Dollar Volume of Sponsored Research Expenditures (Millions)						
		72,810,776.00	74,238,639.00			72,810,776.00	74,238,639.00
KEY	2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)						
		20.01	20.01			20.01	20.01
	3 Number of Invention Disclosures Credited to TTI Researchers						
		8.00	8.00			8.00	8.00

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3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:37:56PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of TTI Patented Safety Devices Installed	1,013,810.00	1,026,586.00	1,035,586.00	1,044,586.00	1,053,586.00
KEY 2	Avg Number of Students Involved in TTI Education & Research Activities	118.75	128.00	131.80	135.80	139.90
KEY 3	Dollar Volume of Sponsored Research Expenditures (Millions)	62,990,144.00	66,265,375.00	67,411,766.00	68,119,589.00	69,502,417.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	194,775.00	194,898.00	195,114.00	195,465.00	195,506.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$31,600,764	\$33,332,477	\$33,906,431	\$34,264,503	\$34,962,103
1002	OTHER PERSONNEL COSTS	\$4,575,852	\$4,826,608	\$4,909,716	\$4,961,567	\$5,062,579
2001	PROFESSIONAL FEES AND SERVICES	\$142,191	\$149,983	\$152,565	\$154,176	\$157,315
2002	FUELS AND LUBRICANTS	\$8,228	\$8,679	\$8,829	\$8,922	\$9,104
2003	CONSUMABLE SUPPLIES	\$576,928	\$608,544	\$619,022	\$625,559	\$638,295
2004	UTILITIES	\$218,500	\$230,474	\$234,443	\$236,918	\$241,742
2005	TRAVEL	\$379,334	\$400,121	\$407,011	\$411,309	\$419,683
2006	RENT - BUILDING	\$1,561,639	\$1,647,217	\$1,675,580	\$1,693,275	\$1,727,749
2007	RENT - MACHINE AND OTHER	\$551,662	\$581,893	\$591,913	\$598,164	\$610,342

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:37:56PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
2009	OTHER OPERATING EXPENSE	\$11,884,273	\$12,535,527	\$12,751,377	\$12,886,040	\$13,148,390
5000	CAPITAL EXPENDITURES	\$410,915	\$433,433	\$440,896	\$445,552	\$454,623
TOTAL, OBJECT OF EXPENSE		\$51,910,286	\$54,754,956	\$55,697,783	\$56,285,985	\$57,431,925
Method of Financing:						
1	General Revenue Fund	\$1,098,413	\$1,172,081	\$1,164,580	\$1,164,581	\$1,164,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,098,413	\$1,172,081	\$1,164,580	\$1,164,581	\$1,164,581
Method of Financing:						
555	Federal Funds					
10.310.000	Agriculture Food Research (AFRI)	\$8,387	\$113,596	\$116,471	\$117,636	\$119,989
11.000.007	Joint Enforcement Agreement	\$210,540	\$282,146	\$289,288	\$292,181	\$298,025
11.432.000	Environmental Research L	\$129,529	\$389,498	\$399,357	\$403,350	\$411,417
12.630.000	Basic, Applied, and Adva	\$(75)	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant	\$28,392	\$52,208	\$53,529	\$54,065	\$55,146
20.000.727	MISC DOT FOR TTI	\$152,910	\$200,079	\$205,147	\$207,196	\$211,342
20.106.000	Airport Improvement Progr	\$158,251	\$127,273	\$130,495	\$131,800	\$134,436
20.200.000	Highway Research and Development	\$2,139,008	\$2,468,641	\$2,531,129	\$2,556,440	\$2,607,569
20.205.000	Highway Planning and Cons	\$3,407,743	\$3,460,745	\$3,548,346	\$3,583,829	\$3,655,506
20.215.000	Highway Training and Educ	\$179,587	\$172,280	\$176,641	\$178,407	\$181,975
20.237.000	Commercial Vehicle Information Net.	\$338,260	\$405,981	\$416,257	\$420,420	\$428,828

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:37:56PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	20.500.000 Federal Transit Capital I	\$68,659	\$121,595	\$124,673	\$125,920	\$128,438
	20.505.000 Metropolitan Planning	\$31,775	\$7,343	\$7,529	\$7,605	\$7,757
	20.507.000 Fed Transit Formula Urbanized	\$27	\$2,469	\$2,532	\$2,557	\$2,608
	20.509.000 Non-Urbanized Area Formula Grants	\$25,242	\$2,259	\$2,316	\$2,339	\$2,386
	20.514.000 Transit Planning and Rese	\$126,126	\$44,881	\$46,017	\$46,478	\$47,407
	20.530.000 Public Transportation Innovation	\$256,715	\$150,843	\$154,661	\$156,208	\$159,332
	20.600.000 State and Community Highw	\$2,344,673	\$2,628,919	\$2,695,464	\$2,722,419	\$2,776,867
	20.614.000 NHTSA Discretionary Safety Grants	\$365,563	\$251,170	\$257,528	\$260,103	\$265,305
	20.616.000 National Priority Safety Programs	\$634,543	\$139,611	\$143,145	\$144,577	\$147,468
	47.000.000 NATIONAL SCIENCE FOUNDATI	\$930	\$0	\$0	\$0	\$0
	66.000.000 County-wide Environment Assessment	\$56,676	\$67,453	\$69,160	\$69,852	\$71,249
	81.000.010 DOE FOR TTI	\$34,315	\$187,349	\$192,091	\$194,012	\$197,892
	81.087.000 Renewable Energy Research	\$14,886	\$0	\$0	\$0	\$0
	93.113.000 Biological Response to En	\$27,525	\$57,517	\$58,972	\$59,562	\$60,753
	93.262.000 Occupational Safety and H	\$36,920	\$15,336	\$15,724	\$15,881	\$16,199
	93.319.000 Outreach Programs to Reduce Obesity	\$12,981	\$22,837	\$23,415	\$23,649	\$24,122
	93.394.000 Cancer Detection and Diag	\$4,396	\$7,529	\$7,719	\$7,796	\$7,952
	97.061.000 Centers for Homeland Security	\$117,408	\$130,603	\$133,909	\$135,248	\$137,953
CFDA Subtotal, Fund	555	\$10,911,892	\$11,510,161	\$11,801,515	\$11,919,530	\$12,157,921
SUBTOTAL, MOF (FEDERAL FUNDS)		\$10,911,892	\$11,510,161	\$11,801,515	\$11,919,530	\$12,157,921

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
666	Appropriated Receipts	\$7,961,568	\$8,080,014	\$8,241,614	\$8,324,030	\$8,490,511
777	Interagency Contracts	\$25,066,584	\$25,604,575	\$26,116,666	\$26,377,833	\$26,905,389
8089	Indirect Cost Recov, Loc Held, est	\$6,871,829	\$8,388,125	\$8,373,408	\$8,500,011	\$8,713,523
SUBTOTAL, MOF (OTHER FUNDS)		\$39,899,981	\$42,072,714	\$42,731,688	\$43,201,874	\$44,109,423
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$56,285,985	\$57,431,925
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$51,910,286	\$54,754,956	\$55,697,783	\$56,285,985	\$57,431,925
FULL TIME EQUIVALENT POSITIONS:		323.4	345.1	351.5	352.5	353.5
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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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With over \$70 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$110,452,739	\$113,717,910	\$3,265,171	\$(7,499)	Reallocation of GR between strategies to meet operational needs.
			\$765,775	Growth in Federal sponsored contract research.
			\$492,913	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$1,561,980	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			\$452,002	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<u>\$3,265,171</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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Avg Number of Students Involved in NC Education & Research Activities	63.00	80.00	80.80	81.60	82.40
KEY 2	Dollar Volume of National Centers Research Expenditures (Millions)	4,743,047.00	4,623,464.00	4,668,312.00	4,691,187.00	4,736,222.00
Efficiency Measures:						
1	National Center Research Expenditures Per FTE Researcher	189,722.00	189,486.00	189,769.00	189,927.00	190,210.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,764,027	\$2,813,735	\$2,840,470	\$2,854,174	\$2,881,154
1002	OTHER PERSONNEL COSTS	\$123,145	\$125,359	\$126,550	\$127,161	\$128,363
2003	CONSUMABLE SUPPLIES	\$13,284	\$13,523	\$13,651	\$13,717	\$13,847
2004	UTILITIES	\$3,353	\$3,414	\$3,446	\$3,463	\$3,495
2005	TRAVEL	\$7,395	\$7,528	\$7,600	\$7,636	\$7,709
2006	RENT - BUILDING	\$525	\$534	\$540	\$542	\$547
2007	RENT - MACHINE AND OTHER	\$60,744	\$61,836	\$62,424	\$62,725	\$63,318
2009	OTHER OPERATING EXPENSE	\$1,200,450	\$1,222,040	\$1,233,651	\$1,239,603	\$1,251,321
5000	CAPITAL EXPENDITURES	\$67,306	\$68,516	\$69,167	\$69,501	\$70,158
TOTAL, OBJECT OF EXPENSE		\$4,240,229	\$4,316,485	\$4,357,499	\$4,378,522	\$4,419,912

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:37:56PM

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	\$2,138,379	\$2,372,080	\$2,364,580	\$2,364,581	\$2,364,581
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,138,379	\$2,372,080	\$2,364,580	\$2,364,581	\$2,364,581
Method of Financing:						
555	Federal Funds					
	20.701.000 University Transportation	\$2,001,314	\$1,730,887	\$1,774,594	\$1,792,339	\$1,828,186
CFDA Subtotal, Fund	555	\$2,001,314	\$1,730,887	\$1,774,594	\$1,792,339	\$1,828,186
SUBTOTAL, MOF (FEDERAL FUNDS)		\$2,001,314	\$1,730,887	\$1,774,594	\$1,792,339	\$1,828,186
Method of Financing:						
8089	Indirect Cost Recov, Loc Held, est	\$100,536	\$213,518	\$218,325	\$221,602	\$227,145
SUBTOTAL, MOF (OTHER FUNDS)		\$100,536	\$213,518	\$218,325	\$221,602	\$227,145
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,378,522	\$4,419,912
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,240,229	\$4,316,485	\$4,357,499	\$4,378,522	\$4,419,912
FULL TIME EQUIVALENT POSITIONS:		25.0	26.4	26.7	26.7	26.7

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Submitting proposals and developing programs to advance transportation-related research of national significance remains the focus of the National Centers Strategy. As recognized leaders in many fields, TTI researchers are active in developing the national and state transportation research agendas. TTI is home or a partner to 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 2024-2025 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,673,984	\$8,798,434	\$124,450	\$(7,498)	Reallocation of GR between strategies to meet operational needs.
			\$115,045	Growth in Federal sponsored contract research.
			\$16,903	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			\$124,450	Total of Explanation of Biennial Change

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,713,548	\$3,196,314	\$3,301,478	\$3,329,658	\$3,377,285
1002	OTHER PERSONNEL COSTS	\$266,369	\$229,267	\$236,810	\$238,832	\$242,248
2001	PROFESSIONAL FEES AND SERVICES	\$18,845	\$16,220	\$16,754	\$16,897	\$17,138
2003	CONSUMABLE SUPPLIES	\$27,319	\$23,514	\$24,288	\$24,495	\$24,845
2004	UTILITIES	\$56,164	\$48,342	\$49,932	\$50,358	\$51,079
2005	TRAVEL	\$2,620	\$2,255	\$2,330	\$2,349	\$2,383
2006	RENT - BUILDING	\$7,404	\$6,373	\$6,582	\$6,639	\$6,734
2007	RENT - MACHINE AND OTHER	\$114,090	\$98,199	\$101,430	\$102,296	\$103,759
2009	OTHER OPERATING EXPENSE	\$3,859,079	\$3,321,575	\$3,430,860	\$3,460,145	\$3,509,639
TOTAL, OBJECT OF EXPENSE		\$8,065,438	\$6,942,059	\$7,170,464	\$7,231,669	\$7,335,110
Method of Financing:						
1	General Revenue Fund	\$1,673,146	\$3,100,000	\$3,100,000	\$1,388,128	\$1,388,128
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,673,146	\$3,100,000	\$3,100,000	\$1,388,128	\$1,388,128
Method of Financing:						
8089	Indirect Cost Recov, Loc Held, est	\$6,392,292	\$3,842,059	\$4,070,464	\$5,843,541	\$5,946,982

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		\$6,392,292	\$3,842,059	\$4,070,464	\$5,843,541	\$5,946,982
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,231,669	\$7,335,110
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,065,438	\$6,942,059	\$7,170,464	\$7,231,669	\$7,335,110
FULL TIME EQUIVALENT POSITIONS:		34.9	41.8	43.3	44.3	44.3

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$14,112,523	\$14,566,779	\$454,256	\$(3,423,744)	Reallocation of GR between strategies to meet operational needs.
			\$3,878,000	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			<u>\$454,256</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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
Objects of Expense:						
1001	SALARIES AND WAGES	\$635,079	\$556,687	\$586,194	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$17,674	\$15,493	\$16,314	\$0	\$0
2004	UTILITIES	\$172,963	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,614,086	\$1,566,462	\$1,649,492	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,439,802	\$2,138,642	\$2,252,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,322,680	\$525,000	\$540,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,322,680	\$525,000	\$540,000	\$0	\$0
Method of Financing:						
8089	Indirect Cost Recov, Loc Held, est	\$117,122	\$1,613,642	\$1,712,000	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$117,122	\$1,613,642	\$1,712,000	\$0	\$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 ⁽¹⁾	BL 2025 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,439,802	\$2,138,642	\$2,252,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.5	12.8	13.5	13.5	13.5

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 2022 + Bud 2023)</u>	<u>Baseline Request (BL 2024 + BL 2025)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,390,642	\$0	\$(4,390,642)	\$(4,390,642)	Infrastructure support is formula funded and isn't reflected in the FY 2024-2025 base request.
			\$(4,390,642)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

GOAL: 3 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$2,768,393	\$2,876,803	\$2,934,342	\$2,963,686	\$3,022,960
TOTAL, OBJECT OF EXPENSE		\$2,768,393	\$2,876,803	\$2,934,342	\$2,963,686	\$3,022,960
Method of Financing:						
555	Federal Funds					
10.310.000	Agriculture Food Research (AFRI)	\$480	\$5,337	\$5,444	\$5,498	\$5,608
11.000.007	Joint Enforcement Agreement	\$5,824	\$14,028	\$14,309	\$14,452	\$14,741
11.432.000	Environmental Research L	\$1,657	\$13,288	\$13,554	\$13,689	\$13,963
16.738.000	Justice Assistance Grant	\$2,447	\$4,079	\$4,160	\$4,202	\$4,286
20.000.727	MISC DOT FOR TTI	\$7,223	\$8,956	\$9,135	\$9,226	\$9,411
20.106.000	Airport Improvement Progr	\$2,094	\$2,316	\$2,362	\$2,386	\$2,434
20.200.000	Highway Research and Development	\$113,362	\$132,925	\$135,583	\$136,938	\$139,680
20.205.000	Highway Planning and Cons	\$135,064	\$190,368	\$194,175	\$196,117	\$200,039
20.215.000	Highway Training and Educ	\$3,997	\$8,270	\$8,435	\$8,520	\$8,690
20.237.000	Commercial Vehicle Information Net.	\$12,965	\$29,302	\$29,888	\$30,187	\$30,790
20.500.000	Federal Transit Capital I	\$4,684	\$11,260	\$11,485	\$11,600	\$11,832
20.505.000	Metropolitan Planning	\$584	\$329	\$336	\$339	\$346
20.507.000	Fed Transit Formula Urbanized	\$0	\$149	\$152	\$153	\$156
20.509.000	Non-Urbanized Area Formula Grants	\$1,899	\$334	\$341	\$345	\$351
20.514.000	Transit Planning and Rese	\$6,766	\$4,818	\$4,914	\$4,963	\$5,062

3.A. Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

8/2/2022 1:37:56PM

727 Texas A&M Transportation Institute

GOAL: 3 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
	20.530.000 Public Transportation Innovation	\$5,799	\$3,098	\$3,160	\$3,192	\$3,256
	20.600.000 State and Community Highw	\$150,681	\$235,310	\$240,016	\$242,416	\$247,265
	20.614.000 NHTSA Discretionary Safety Grants	\$7,909	\$9,029	\$9,210	\$9,302	\$9,488
	20.616.000 National Priority Safety Programs	\$41,145	\$7,334	\$7,481	\$7,556	\$7,707
	20.701.000 University Transportation	\$75,232	\$87,233	\$88,978	\$89,868	\$91,665
	47.000.000 NATIONAL SCIENCE FOUNDATI	\$51	\$0	\$0	\$0	\$0
	66.000.000 County-wide Environment Assessment	\$1,650	\$5,175	\$5,279	\$5,331	\$5,438
	81.000.010 DOE FOR TTI	\$1,145	\$13,234	\$13,499	\$13,634	\$13,906
	81.087.000 Renewable Energy Research	\$922	\$0	\$0	\$0	\$0
	93.113.000 Biological Response to En	\$1,802	\$7,512	\$7,662	\$7,739	\$7,893
	93.262.000 Occupational Safety and H	\$1,476	\$590	\$602	\$608	\$620
	93.319.000 Outreach Programs to Reduce Obesity	\$393	\$1,235	\$1,260	\$1,273	\$1,298
	93.394.000 Cancer Detection and Diag	\$450	\$530	\$541	\$546	\$557
	97.061.000 Centers for Homeland Security	\$7,028	\$11,165	\$11,388	\$11,503	\$11,732
CFDA Subtotal, Fund	555	\$594,729	\$807,204	\$823,349	\$831,583	\$848,214
SUBTOTAL, MOF (FEDERAL FUNDS)		\$594,729	\$807,204	\$823,349	\$831,583	\$848,214
Method of Financing:						
666	Appropriated Receipts	\$298,820	\$262,978	\$268,238	\$270,921	\$276,339
777	Interagency Contracts	\$1,455,731	\$1,580,798	\$1,612,414	\$1,628,538	\$1,661,110

727 Texas A&M Transportation Institute

GOAL: 3 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
8089	Indirect Cost Recov, Loc Held, est	\$419,113	\$225,823	\$230,341	\$232,644	\$237,297
SUBTOTAL, MOF (OTHER FUNDS)		\$2,173,664	\$2,069,599	\$2,110,993	\$2,132,103	\$2,174,746
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,963,686	\$3,022,960
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,768,393	\$2,876,803	\$2,934,342	\$2,963,686	\$3,022,960

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M Transportation Institute

GOAL: 3 Staff Benefits Contributions
OBJECTIVE: 1 Staff Benefits Contributions
STRATEGY: 1 Staff Group Insurance Contributions

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,811,145	\$5,986,646	\$175,501	\$49,244	Growth in Federal sponsored contract research.
			\$16,044	Growth in sponsored contract research from private, local, foreign and other sponsors.
			\$96,436	Growth in sponsored contract research from the Texas Department of Transportation (TxDOT).
			\$13,777	Growth in indirect cost recovery resulting from growth in sponsored contract research.
			\$175,501	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$69,424,148	\$71,028,945	\$72,412,088	\$70,859,862	\$72,209,907
METHODS OF FINANCE (INCLUDING RIDERS):				\$70,859,862	\$72,209,907
METHODS OF FINANCE (EXCLUDING RIDERS):	\$69,424,148	\$71,028,945	\$72,412,088	\$70,859,862	\$72,209,907
FULL TIME EQUIVALENT POSITIONS:	388.8	426.1	435.0	437.0	438.0

3.B. Rider Revisions and Additions Request

Agency Code: 727	Agency Name: Texas A&M Transportation Institute	Prepared By: Greg Chavarria	Date: 07/25/2022	Request Level: Baseline
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Current Rider Number	Page Number in 2022-23 GAA	Proposed Rider Language
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5

III-252

~~Contingency for Senate Bill 1907.1 Contingent on enactment of Senate Bill 1907, or similar legislation relating to conducting a feasibility study on the colocation of federal and state motor vehicle inspection facilities at ports of entry, by the Eighty-seventh Legislature, Regular Session, the Texas A&M Transportation Institute shall use funds appropriated above in Strategy, A.1.1 Sponsored Research to implement the provisions of the legislation.~~

Texas A&M Transportation Institute requests deletion of this rider because the statutory provision directing this one-time study expires January 1, 2023. No new funding was provided for this study.

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4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2022
TIME: 9:53:40AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
Item Name: The Road to Success: Keeping Up with Traffic Growth Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,030,683	1,063,882
1002	OTHER PERSONNEL COSTS	165,000	165,000
2003	CONSUMABLE SUPPLIES	40,000	40,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	964,317	931,118
TOTAL, OBJECT OF EXPENSE		\$2,250,000	\$2,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,250,000	2,250,000
TOTAL, METHOD OF FINANCING		\$2,250,000	\$2,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The program will require cloud computing resources to manage large datasets currently collected in transportation and for on-line hosting and delivery platform for transportation data analytics services provided to local agencies.

This exceptional item will allow TTI to increase its capabilities to support local transportation agencies to make more efficient and informed decisions around transportation and to support seamless integration across the state. The transportation industry is experiencing a new influx in deidentified data enabled by low-cost sensors and internet-connected vehicles. Electronic information is replacing older manual methods of collecting and analyzing infrastructure attributes such as vehicle and truck counts, crash records, travel speeds, travel patterns, and pavement wear. This exceptional item will help ensure local transportation agencies and Texans can benefit from availability of this data.

EXTERNAL/INTERNAL FACTORS:

Expertise does not exist at all levels of government to take advantage of layering data sets and turning new transportation data sources into useful information. To address current and future needs, the state's many transportation agencies need to understand this new, reliable and consistent information and require access to trusted experts at the state level to provide technical assistance.

This exceptional item will provide a unique resource for Texas, creating analytical tools that integrate existing and new sources of transportation information to drive

4.A. Exceptional Item Request Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/28/2022
TIME: 9:53:40AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025				
	innovative transportation solutions and smarter infrastructure investments. The funding requested will support subject-matter researcher and data analysis personnel, the purchase and maintenance of data sets, and the necessary computing resources.						
	PCLS TRACKING KEY: N/A						
	DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM: The program will require cloud computing resources to manage large datasets currently collected in transportation and for on-line hosting and delivery platform for transportation data analytics services provided to local agencies.						
	IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT? NEW						
	STATUS: N/A						
	OUTCOMES: This exceptional item will allow TTI to increase its capabilities to support local transportation agencies to make more efficient and informed decisions around transportation and to support seamless integration across the state. The transportation industry is experiencing a new influx in deidentified data enabled by low-cost sensors and internet-connected vehicles. Electronic information is replacing older manual methods of collecting and analyzing infrastructure attributes such as vehicle and truck counts, crash records, travel speeds, travel patterns, and pavement wear. This exceptional item will help ensure local transportation agencies and Texans can benefit from availability of this data.						
	OUTPUTS: Local transportation agencies to make more efficient and informed decisions around transportation and to support seamless integration across the state , including dynamic traffic routing.						
	TYPE OF PROJECT Software as a Service						
	ALTERNATIVE ANALYSIS This proposal could be scaled down if a lesser amount of General Revenue is awarded, but the limitation of utilizing existing IT resources would negatively impact TTI’s ability to meet the scope and effectiveness of the project. A lack of funds for this critical IT component would severely reduce the effectiveness of this resource for local transportation agencies.						
	ESTIMATED IT COST						
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$1,050,000

4.A. Exceptional Item Request Schedule
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DATE: 7/28/2022
TIME: 9:53:40AM

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
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SCALABILITY							
2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE							
2022	2023	2024	2025	2026	2027	2028	
0.0	0.0	0.0	0.0	0.0	0.0	0.0	

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

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

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
\$2,250,000	\$2,250,000	\$2,250,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 22.00%

CONTRACT DESCRIPTION :

The exceptional item requests includes \$500K per year for the purchase of vehicle datasets from private sector vendor(s). The purchase of datasets will be handled through competitive procurement contract(s) in fiscal years 2024 and 2025. These datasets are event and movement datasets from connected vehicles operating in the state of Texas. Datasets are general in the sense information is not attributed to individual users. Licensing agreements strictly prohibit identification of individuals. In addition, vehicle owners in these datasets have opted into data collection. This ensures compliance with SB 475.

4.B. Exceptional Items Strategy Allocation Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2022
TIME: 10:21:06AM

Agency code:	727	Agency name:	Texas A&M Transportation Institute		
Code	Description			Excp 2024	Excp 2025
Item Name:		The Road to Success: Keeping Up with Traffic Growth			
Allocation to Strategy:		1-1-1	Sponsored Transportation Research		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			1,030,683	1,063,882
1002	OTHER PERSONNEL COSTS			165,000	165,000
2003	CONSUMABLE SUPPLIES			40,000	40,000
2005	TRAVEL			50,000	50,000
2009	OTHER OPERATING EXPENSE			964,317	931,118
TOTAL, OBJECT OF EXPENSE				\$2,250,000	\$2,250,000
METHOD OF FINANCING:					
1	General Revenue Fund			2,250,000	2,250,000
TOTAL, METHOD OF FINANCING				\$2,250,000	\$2,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):				8.0	8.0

4.C. Exceptional Items Strategy Request
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/27/2022
TIME: 10:21:33AM

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 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,030,683	1,063,882
1002	OTHER PERSONNEL COSTS	165,000	165,000
2003	CONSUMABLE SUPPLIES	40,000	40,000
2005	TRAVEL	50,000	50,000
2009	OTHER OPERATING EXPENSE	964,317	931,118
Total, Objects of Expense		\$2,250,000	\$2,250,000

METHOD OF FINANCING:

1 General Revenue Fund

2,250,000 2,250,000

Total, Method of Finance

\$2,250,000 \$2,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

8.0

8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

The Road to Success: Keeping Up with Traffic Growth

6.A. Historically Underutilized Business Supporting Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/2/2022**
Time: **10:17:26AM**

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 2020			Total Expenditures		HUB Expenditures FY 2021			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2020	% Goal	% Actual	Diff	Actual \$	FY 2021	
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$22,979	0.0 %	0.0%	0.0%	\$0	\$1,230	
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 %	3.4%	-29.5%	\$2,000	\$59,565	32.9 %	12.7%	-20.2%	\$10,000	\$78,937	
23.7%	Professional Services	23.7 %	61.3%	37.6%	\$10,304	\$16,804	23.7 %	0.0%	-23.7%	\$0	\$0	
26.0%	Other Services	10.2 %	24.6%	14.4%	\$692,649	\$2,814,531	26.0 %	28.0%	2.0%	\$791,539	\$2,825,164	
21.1%	Commodities	21.1 %	38.5%	17.4%	\$1,804,798	\$4,689,502	21.1 %	20.2%	-0.9%	\$1,098,884	\$5,430,647	
	Total Expenditures		33.0%		\$2,509,751	\$7,603,381		22.8%		\$1,900,423	\$8,335,978	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency attained or exceeded three of four, or 75%, of the applicable agency HUB procurement goals in FY 2020.

The agency attained or exceeded one of four, or 25%, of the applicable agency HUB procurement goals in FY 2021.

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 2020 or 2021).

Factors Affecting Attainment:

More than 75% of agency funding is earned through competitively-bid research proposals in the federal, state, and local and private sectors. The sponsored research dollars received are spent to meet sponsor requirements. This process sometimes limits the ability to award bids to HUB vendors. Also, due to the nature of some purchases being very specialized, there are limited vendors who can supply the goods or services. Expenditures for conferences and meeting space often prevent the use of HUBs. These types of expenditures significantly reduce HUB participation percentages in the Other Services category. During FY21, one of the agency's most significant HUB vendors lost status as a result of ownership transition. This had a notable negative impact on the agency's HUB percentage. TTI has worked with the vendor, who has since re-attained HUB status.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

TTI continues to solidify its commitment and use of HUB vendors through outreach efforts by attending Economic Opportunity Forums , Advocacy group meeting, and continued related HUB trainings.

TTI has attended the following Events/Activities:

Economic Opportunity Forum – Attended 6

Annual Meeting/Setting – Attended 1

Advocacy Group Meeting (i.e., TAAACC, TAMACC, etc.) – Attended 3

Other (Training, Meet & Greet) – Attended 3

HUB Program Staffing:

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

- Percentages of Weekly Hrs. with HUB

1- Personnel 25%

3- Personnel 10%

-Percentages of Weekly Hrs. with Purchasing

1- Personnel 20%

1- Personnel 5%

1- Personnel 7%

Current and Future Good-Faith Efforts:

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

- identified potential subcontracting opportunities in contracts over \$100,000
- maintained awareness of the HUB program and it's importance via meetings and communication with agency support staff
- maintained awareness of the HUB program by providing monthly reports to Executive level personnel for each department
- maintained an open door policy for HUB vendor visits and provided certification assistance to vendors
- attended Economic Opportunity Forums (EOF) and Spot Bid Fairs
- attended meetings at the State and Texas A&M University System levels

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10.310.000	Agriculture Food Research (AFRI)					
1 - 1 - 1	SPONSORED RESEARCH	8,387	113,596	116,471	117,636	119,989
3 - 1 - 1	STAFF GROUP INSURANCE	480	5,337	5,444	5,498	5,608
	TOTAL, ALL STRATEGIES	\$8,867	\$118,933	\$121,915	\$123,134	\$125,597
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$8,867	\$118,933	\$121,915	\$123,134	\$125,597
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.000.007	Joint Enforcement Agreement					
1 - 1 - 1	SPONSORED RESEARCH	210,540	282,146	289,288	292,181	298,025
3 - 1 - 1	STAFF GROUP INSURANCE	5,824	14,028	14,309	14,452	14,741
	TOTAL, ALL STRATEGIES	\$216,364	\$296,174	\$303,597	\$306,633	\$312,766
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$216,364	\$296,174	\$303,597	\$306,633	\$312,766
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
11.432.000	Environmental Research L					
1 - 1 - 1	SPONSORED RESEARCH	129,529	389,498	399,357	403,350	411,417
3 - 1 - 1	STAFF GROUP INSURANCE	1,657	13,288	13,554	13,689	13,963
	TOTAL, ALL STRATEGIES	\$131,186	\$402,786	\$412,911	\$417,039	\$425,380
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$131,186	\$402,786	\$412,911	\$417,039	\$425,380
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
12.630.000	Basic, Applied, and Adva					
1 - 1 - 1	SPONSORED RESEARCH	-75	0	0	0	0

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		-\$75	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		-\$75	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
16.738.000	Justice Assistance Grant					
1 - 1 - 1	SPONSORED RESEARCH	28,392	52,208	53,529	54,065	55,146
3 - 1 - 1	STAFF GROUP INSURANCE	2,447	4,079	4,160	4,202	4,286
TOTAL, ALL STRATEGIES		\$30,839	\$56,287	\$57,689	\$58,267	\$59,432
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$30,839	\$56,287	\$57,689	\$58,267	\$59,432
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.000.727	MISC DOT FOR TTI					
1 - 1 - 1	SPONSORED RESEARCH	152,910	200,079	205,147	207,196	211,342
3 - 1 - 1	STAFF GROUP INSURANCE	7,223	8,956	9,135	9,226	9,411
TOTAL, ALL STRATEGIES		\$160,133	\$209,035	\$214,282	\$216,422	\$220,753
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$160,133	\$209,035	\$214,282	\$216,422	\$220,753
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.106.000	Airport Improvement Progr					
1 - 1 - 1	SPONSORED RESEARCH	158,251	127,273	130,495	131,800	134,436
3 - 1 - 1	STAFF GROUP INSURANCE	2,094	2,316	2,362	2,386	2,434
TOTAL, ALL STRATEGIES		\$160,345	\$129,589	\$132,857	\$134,186	\$136,870
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$160,345	\$129,589	\$132,857	\$134,186	\$136,870
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
20.200.000	Highway Research and Development					
1 - 1 - 1	SPONSORED RESEARCH	2,139,008	2,468,641	2,531,129	2,556,440	2,607,569
3 - 1 - 1	STAFF GROUP INSURANCE	113,362	132,925	135,583	136,938	139,680
	TOTAL, ALL STRATEGIES	\$2,252,370	\$2,601,566	\$2,666,712	\$2,693,378	\$2,747,249
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$2,252,370	\$2,601,566	\$2,666,712	\$2,693,378	\$2,747,249
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.205.000	Highway Planning and Cons					
1 - 1 - 1	SPONSORED RESEARCH	3,407,743	3,460,745	3,548,346	3,583,829	3,655,506
3 - 1 - 1	STAFF GROUP INSURANCE	135,064	190,368	194,175	196,117	200,039
	TOTAL, ALL STRATEGIES	\$3,542,807	\$3,651,113	\$3,742,521	\$3,779,946	\$3,855,545
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$3,542,807	\$3,651,113	\$3,742,521	\$3,779,946	\$3,855,545
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.215.000	Highway Training and Educ					
1 - 1 - 1	SPONSORED RESEARCH	179,587	172,280	176,641	178,407	181,975
3 - 1 - 1	STAFF GROUP INSURANCE	3,997	8,270	8,435	8,520	8,690
	TOTAL, ALL STRATEGIES	\$183,584	\$180,550	\$185,076	\$186,927	\$190,665
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$183,584	\$180,550	\$185,076	\$186,927	\$190,665
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.					
1 - 1 - 1	SPONSORED RESEARCH	338,260	405,981	416,257	420,420	428,828
3 - 1 - 1	STAFF GROUP INSURANCE	12,965	29,302	29,888	30,187	30,790

727 Texas A&M Transportation Institute		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
CFDA NUMBER/ STRATEGY						
	TOTAL, ALL STRATEGIES	\$351,225	\$435,283	\$446,145	\$450,607	\$459,618
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$351,225	\$435,283	\$446,145	\$450,607	\$459,618
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.500.000	Federal Transit Capital I					
1 - 1 - 1	SPONSORED RESEARCH	68,659	121,595	124,673	125,920	128,438
3 - 1 - 1	STAFF GROUP INSURANCE	4,684	11,260	11,485	11,600	11,832
	TOTAL, ALL STRATEGIES	\$73,343	\$132,855	\$136,158	\$137,520	\$140,270
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$73,343	\$132,855	\$136,158	\$137,520	\$140,270
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.505.000	Metropolitan Planning					
1 - 1 - 1	SPONSORED RESEARCH	31,775	7,343	7,529	7,605	7,757
3 - 1 - 1	STAFF GROUP INSURANCE	584	329	336	339	346
	TOTAL, ALL STRATEGIES	\$32,359	\$7,672	\$7,865	\$7,944	\$8,103
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$32,359	\$7,672	\$7,865	\$7,944	\$8,103
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.507.000	Fed Transit Formula Urbanized					
1 - 1 - 1	SPONSORED RESEARCH	27	2,469	2,532	2,557	2,608
3 - 1 - 1	STAFF GROUP INSURANCE	0	149	152	153	156
	TOTAL, ALL STRATEGIES	\$27	\$2,618	\$2,684	\$2,710	\$2,764
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$27	\$2,618	\$2,684	\$2,710	\$2,764
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
20.509.000	Non-Urbanized Area Formula Grants					
1 - 1 - 1	SPONSORED RESEARCH	25,242	2,259	2,316	2,339	2,386
3 - 1 - 1	STAFF GROUP INSURANCE	1,899	334	341	345	351
	TOTAL, ALL STRATEGIES	\$27,141	\$2,593	\$2,657	\$2,684	\$2,737
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$27,141	\$2,593	\$2,657	\$2,684	\$2,737
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.514.000	Transit Planning and Rese					
1 - 1 - 1	SPONSORED RESEARCH	126,126	44,881	46,017	46,478	47,407
3 - 1 - 1	STAFF GROUP INSURANCE	6,766	4,818	4,914	4,963	5,062
	TOTAL, ALL STRATEGIES	\$132,892	\$49,699	\$50,931	\$51,441	\$52,469
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$132,892	\$49,699	\$50,931	\$51,441	\$52,469
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.530.000	Public Transportation Innovation					
1 - 1 - 1	SPONSORED RESEARCH	256,715	150,843	154,661	156,208	159,332
3 - 1 - 1	STAFF GROUP INSURANCE	5,799	3,098	3,160	3,192	3,256
	TOTAL, ALL STRATEGIES	\$262,514	\$153,941	\$157,821	\$159,400	\$162,588
	ADDL FED FND\$ FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$262,514	\$153,941	\$157,821	\$159,400	\$162,588
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
20.600.000	State and Community Highw					
1 - 1 - 1	SPONSORED RESEARCH	2,344,673	2,628,919	2,695,464	2,722,419	2,776,867
3 - 1 - 1	STAFF GROUP INSURANCE	150,681	235,310	240,016	242,416	247,265

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES		\$2,495,354	\$2,864,229	\$2,935,480	\$2,964,835	\$3,024,132
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,495,354	\$2,864,229	\$2,935,480	\$2,964,835	\$3,024,132
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.614.000	NHTSA Discretionary Safety Grants					
1 - 1 - 1	SPONSORED RESEARCH	365,563	251,170	257,528	260,103	265,305
3 - 1 - 1	STAFF GROUP INSURANCE	7,909	9,029	9,210	9,302	9,488
TOTAL, ALL STRATEGIES		\$373,472	\$260,199	\$266,738	\$269,405	\$274,793
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$373,472	\$260,199	\$266,738	\$269,405	\$274,793
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.616.000	National Priority Safety Programs					
1 - 1 - 1	SPONSORED RESEARCH	634,543	139,611	143,145	144,577	147,468
3 - 1 - 1	STAFF GROUP INSURANCE	41,145	7,334	7,481	7,556	7,707
TOTAL, ALL STRATEGIES		\$675,688	\$146,945	\$150,626	\$152,133	\$155,175
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$675,688	\$146,945	\$150,626	\$152,133	\$155,175
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.701.000	University Transportation					
1 - 1 - 2	NATIONAL CENTERS	2,001,314	1,730,887	1,774,594	1,792,339	1,828,186
3 - 1 - 1	STAFF GROUP INSURANCE	75,232	87,233	88,978	89,868	91,665
TOTAL, ALL STRATEGIES		\$2,076,546	\$1,818,120	\$1,863,572	\$1,882,207	\$1,919,851
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,076,546	\$1,818,120	\$1,863,572	\$1,882,207	\$1,919,851
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
47.000.000	NATIONAL SCIENCE FOUNDATI					
1 - 1 - 1	SPONSORED RESEARCH	930	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	51	0	0	0	0
	TOTAL, ALL STRATEGIES	\$981	\$0	\$0	\$0	\$0
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$981	\$0	\$0	\$0	\$0
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
66.000.000	County-wide Environment Assessment					
1 - 1 - 1	SPONSORED RESEARCH	56,676	67,453	69,160	69,852	71,249
3 - 1 - 1	STAFF GROUP INSURANCE	1,650	5,175	5,279	5,331	5,438
	TOTAL, ALL STRATEGIES	\$58,326	\$72,628	\$74,439	\$75,183	\$76,687
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$58,326	\$72,628	\$74,439	\$75,183	\$76,687
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.000.010	DOE FOR TTI					
1 - 1 - 1	SPONSORED RESEARCH	34,315	187,349	192,091	194,012	197,892
3 - 1 - 1	STAFF GROUP INSURANCE	1,145	13,234	13,499	13,634	13,906
	TOTAL, ALL STRATEGIES	\$35,460	\$200,583	\$205,590	\$207,646	\$211,798
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	\$35,460	\$200,583	\$205,590	\$207,646	\$211,798
	ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0
81.087.000	Renewable Energy Research					
1 - 1 - 1	SPONSORED RESEARCH	14,886	0	0	0	0
3 - 1 - 1	STAFF GROUP INSURANCE	922	0	0	0	0

CFDA NUMBER/ STRATEGY		727 Texas A&M Transportation Institute	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, ALL STRATEGIES			\$15,808	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$15,808	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.113.000	Biological Response to En						
1 - 1 - 1	SPONSORED RESEARCH		27,525	57,517	58,972	59,562	60,753
3 - 1 - 1	STAFF GROUP INSURANCE		1,802	7,512	7,662	7,739	7,893
TOTAL, ALL STRATEGIES			\$29,327	\$65,029	\$66,634	\$67,301	\$68,646
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$29,327	\$65,029	\$66,634	\$67,301	\$68,646
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.262.000	Occupational Safety and H						
1 - 1 - 1	SPONSORED RESEARCH		36,920	15,336	15,724	15,881	16,199
3 - 1 - 1	STAFF GROUP INSURANCE		1,476	590	602	608	620
TOTAL, ALL STRATEGIES			\$38,396	\$15,926	\$16,326	\$16,489	\$16,819
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$38,396	\$15,926	\$16,326	\$16,489	\$16,819
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0
93.319.000	Outreach Programs to Reduce Obesity						
1 - 1 - 1	SPONSORED RESEARCH		12,981	22,837	23,415	23,649	24,122
3 - 1 - 1	STAFF GROUP INSURANCE		393	1,235	1,260	1,273	1,298
TOTAL, ALL STRATEGIES			\$13,374	\$24,072	\$24,675	\$24,922	\$25,420
ADDL FED FNDS FOR EMPL BENEFITS			0	0	0	0	0
TOTAL, FEDERAL FUNDS			\$13,374	\$24,072	\$24,675	\$24,922	\$25,420
ADDL GR FOR EMPL BENEFITS			\$0	\$0	\$0	\$0	\$0

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
93.394.000	Cancer Detection and Diag					
1 - 1 - 1	SPONSORED RESEARCH	4,396	7,529	7,719	7,796	7,952
3 - 1 - 1	STAFF GROUP INSURANCE	450	530	541	546	557
TOTAL, ALL STRATEGIES		\$4,846	\$8,059	\$8,260	\$8,342	\$8,509
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$4,846	\$8,059	\$8,260	\$8,342	\$8,509
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
97.061.000	Centers for Homeland Security					
1 - 1 - 1	SPONSORED RESEARCH	117,408	130,603	133,909	135,248	137,953
3 - 1 - 1	STAFF GROUP INSURANCE	7,028	11,165	11,388	11,503	11,732
TOTAL, ALL STRATEGIES		\$124,436	\$141,768	\$145,297	\$146,751	\$149,685
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$124,436	\$141,768	\$145,297	\$146,751	\$149,685
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
10.310.000	Agriculture Food Research (AFRI)	8,867	118,933	121,915	123,134	125,597
11.000.007	Joint Enforcement Agreement	216,364	296,174	303,597	306,633	312,766
11.432.000	Environmental Research L	131,186	402,786	412,911	417,039	425,380
12.630.000	Basic, Applied, and Adva	-75	0	0	0	0
16.738.000	Justice Assistance Grant	30,839	56,287	57,689	58,267	59,432
20.000.727	MISC DOT FOR TTI	160,133	209,035	214,282	216,422	220,753
20.106.000	Airport Improvement Progr	160,345	129,589	132,857	134,186	136,870
20.200.000	Highway Research and Development	2,252,370	2,601,566	2,666,712	2,693,378	2,747,249
20.205.000	Highway Planning and Cons	3,542,807	3,651,113	3,742,521	3,779,946	3,855,545
20.215.000	Highway Training and Educ	183,584	180,550	185,076	186,927	190,665
20.237.000	Commercial Vehicle Information Net.	351,225	435,283	446,145	450,607	459,618
20.500.000	Federal Transit Capital I	73,343	132,855	136,158	137,520	140,270
20.505.000	Metropolitan Planning	32,359	7,672	7,865	7,944	8,103
20.507.000	Fed Transit Formula Urbanized	27	2,618	2,684	2,710	2,764
20.509.000	Non-Urbanized Area Formula Grants	27,141	2,593	2,657	2,684	2,737
20.514.000	Transit Planning and Rese	132,892	49,699	50,931	51,441	52,469
20.530.000	Public Transportation Innovation	262,514	153,941	157,821	159,400	162,588

6.C. Federal Funds Supporting Schedule
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		727 Texas A&M Transportation Institute				
CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
20.600.000	State and Community Highw	2,495,354	2,864,229	2,935,480	2,964,835	3,024,132
20.614.000	NHTSA Discretionary Safety Grants	373,472	260,199	266,738	269,405	274,793
20.616.000	National Priority Safety Programs	675,688	146,945	150,626	152,133	155,175
20.701.000	University Transportation	2,076,546	1,818,120	1,863,572	1,882,207	1,919,851
47.000.000	NATIONAL SCIENCE FOUNDATI	981	0	0	0	0
66.000.000	County-wide Environment Assessment	58,326	72,628	74,439	75,183	76,687
81.000.010	DOE FOR TTI	35,460	200,583	205,590	207,646	211,798
81.087.000	Renewable Energy Research	15,808	0	0	0	0
93.113.000	Biological Response to En	29,327	65,029	66,634	67,301	68,646
93.262.000	Occupational Safety and H	38,396	15,926	16,326	16,489	16,819
93.319.000	Outreach Programs to Reduce Obesity	13,374	24,072	24,675	24,922	25,420
93.394.000	Cancer Detection and Diag	4,846	8,059	8,260	8,342	8,509
97.061.000	Centers for Homeland Security	124,436	141,768	145,297	146,751	149,685
TOTAL, ALL STRATEGIES		\$13,507,935	\$14,048,252	\$14,399,458	\$14,543,452	\$14,834,321
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$13,507,935	\$14,048,252	\$14,399,458	\$14,543,452	\$14,834,321
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

727 Texas A&M Transportation Institute					
CFDA NUMBER/ STRATEGY	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Federal funds for FY 2022 and FY 2023 are estimated based on anticipated funding levels.

Potential Loss:

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

	2022 - 2023 Biennium				2024 - 2025 Biennium			
	<u>FY 2022 Revenue</u>	<u>FY 2023 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2024 Revenue</u>	<u>FY 2025 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 7,169,161	\$ 7,169,160	\$ 14,338,321		\$ 7,169,161	\$ 7,169,160	\$ 14,338,321	
Other Income:								
State Grants and Contracts	27,185,373	27,729,080	54,914,453		28,006,371	28,566,499	56,572,870	
Federal Grants and Contracts	14,048,252	14,399,458	28,447,710		14,543,452	14,834,321	29,377,773	
Local Government Grants and Contracts	2,085,748	2,552,956	4,638,704		2,578,485	2,630,055	5,208,540	
Private Gifts and Grants	6,257,244	5,956,896	12,214,140		6,016,466	6,136,795	12,153,261	
Other	14,283,167	14,604,538	28,887,705		14,797,798	15,124,947	29,922,745	
Total	<u>71,028,945</u>	<u>72,412,088</u>	<u>143,441,033</u>	<u>87.2%</u>	<u>73,111,733</u>	<u>74,461,777</u>	<u>147,573,510</u>	<u>87.3%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 5,054,693	\$ 5,132,692	\$ 10,187,385		\$ 5,132,692	\$ 5,132,692	\$ 10,265,384	
Total	<u>5,054,693</u>	<u>5,132,692</u>	<u>10,187,385</u>	<u>6.2%</u>	<u>5,132,692</u>	<u>5,132,692</u>	<u>10,265,384</u>	<u>6.1%</u>
NON-APPROPRIATED SOURCES								
Private Gifts and Grants	\$ 138,000	\$ 138,000	\$ 276,000		\$ 138,000	\$ 138,000	\$ 276,000	
Endowment and Interest Income	120,000	130,000	250,000		132,000	134,000	266,000	
Sales and Services of Educational Activities (net)	5,082,066	5,132,887	10,214,953		5,184,216	5,236,058	10,420,274	
Other Income	85,076	85,927	171,004		86,786	87,654	174,441	
Total	<u>5,425,143</u>	<u>5,486,814</u>	<u>10,911,957</u>	<u>6.6%</u>	<u>5,541,002</u>	<u>5,595,712</u>	<u>11,136,714</u>	<u>6.6%</u>
TOTAL SOURCES	<u>\$ 81,508,781</u>	<u>\$ 83,031,594</u>	<u>\$ 164,540,375</u>	<u>100.0%</u>	<u>\$ 83,785,427</u>	<u>\$ 85,190,181</u>	<u>\$ 168,975,608</u>	<u>100.0%</u>

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

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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	23	23	0	23	147
2a Employee and Children	17	17	0	17	60
3a Employee and Spouse	7	7	0	7	29
4a Employee and Family	18	18	0	18	74
5a Eligible, Opt Out	1	1	0	1	10
6a Eligible, Not Enrolled	1	1	0	1	11
Total for This Section	67	67	0	67	331
PART TIME ACTIVES					
1b Employee Only	1	1	0	1	54
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	0	0	0	0	5
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	0	0	0	0	12
6b Eligible, Not Enrolled	0	0	0	0	2
Total for This Section	1	1	0	1	74
Total Active Enrollment	68	68	0	68	405

727 Texas A&M Transportation Institute

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	86	86	0	86	0
2c Employee and Children	5	5	0	5	0
3c Employee and Spouse	67	67	0	67	0
4c Employee and Family	7	7	0	7	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	165	165	0	165	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	165	165	0	165	0
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	109	109	0	109	147
2e Employee and Children	22	22	0	22	60
3e Employee and Spouse	74	74	0	74	29
4e Employee and Family	25	25	0	25	74
5e Eligible, Opt Out	1	1	0	1	10
6e Eligible, Not Enrolled	1	1	0	1	11
Total for This Section	232	232	0	232	331

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	110	110	0	110	201
2f Employee and Children	22	22	0	22	61
3f Employee and Spouse	74	74	0	74	34
4f Employee and Family	25	25	0	25	74
5f Eligible, Opt Out	1	1	0	1	22
6f Eligible, Not Enrolled	1	1	0	1	13
Total for This Section	233	233	0	233	405

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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	2021		2022		2023		2024		2025	
	<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	\$328,938	100.0000	\$335,516	100.0000	\$342,227	100.0000	\$349,071	100.0000	\$356,053
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	\$328,938	100.0000	\$335,516	100.0000	\$342,227	100.0000	\$349,071	100.0000	\$356,053

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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727 Texas A&M Transportation Institute

Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	17,209,537	17,553,727	17,904,802	18,262,898	18,628,156
Employer Contribution to TRS Retirement Programs	1,290,715	1,360,414	1,432,384	1,506,689	1,536,823
Gross Educational and General Payroll - Subject To ORP Retirement	15,751,615	16,066,648	16,387,981	16,715,740	17,050,055
Employer Contribution to ORP Retirement Programs	1,039,607	1,060,399	1,081,607	1,103,239	1,125,304
Proportionality Percentage					
General Revenue	100.0000 %	100.0000 %	100.0000 %	100.0000 %	100.0000 %
Other Educational and General Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	0	0	0	0	0
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	4,897,426	4,995,374	5,095,282	5,197,187	5,301,131
Total Differential	93,051	94,912	96,810	98,747	100,721

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

7/27/2022 10:42:59AM

727 Texas A&M Transportation Institute					
Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	500,000	500,000	500,000	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
PUF Bond Proceeds					
Equipment/Minor Renovation Projects	500,000	500,000	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
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2022
Time: 1:51:43PM

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	388.8	426.1	435.0	437.0	438.0
Subtotal, Directly Appropriated Funds	388.8	426.1	435.0	437.0	438.0
Non Appropriated Funds Employees	91.7	61.0	61.0	61.0	61.0
Subtotal, Other Funds & Non-Appropriated	91.7	61.0	61.0	61.0	61.0
GRAND TOTAL	480.5	487.1	496.0	498.0	499.0