

TTI STRATEGIC PLAN – 2011-2015

Texas Transportation Institute
The Texas A&M University System

The Texas Transportation Institute (TTI) is an agency of the State of Texas and a member of The Texas A&M University System.

This document sets forth TTI's Strategic Plan. It will guide Institute priorities and decisions, and it establishes metrics that will be used to assess accomplishment of strategic objectives. This document provides guidance for the next five years and will be updated on a regular basis.

Our Vision

Our vision is to be a premier higher-education-affiliated transportation research institute sought out by organizations from all over the world to solve transportation problems.

Our Mission

Consistent with the land grant mission of Texas A&M University and the TTI vision, our mission is to:

1. Identify and solve transportation problems through research.
2. Transfer technology and knowledge.
3. Develop diverse human resources to meet the transportation challenges of tomorrow.

Our Philosophy and Values

As a state agency since 1950 and a member of The Texas A&M University System, TTI serves Texas and the nation as a focal point for transportation research. In our 60-year history, TTI has made fundamental research breakthroughs in transportation safety, materials, structures, urban systems, planning and many other vital transportation areas.

TTI's main functions are to: 1) identify, analyze and solve current and future transportation problems; 2) conduct basic and applied research into all modes of transportation; 3) enhance education by providing research facilities and funded research opportunities for students and faculty within The Texas A&M University System and other universities in Texas; 4) support the enhancement, development and diversification of the transportation workforce in Texas; 5) assist and speed implementation of research results into practice by the transportation industry; and 6) disseminate research information to policy makers, the general public and transportation professionals.

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

Our Environment

The quality of life provided to our citizens, as well as the economic competitiveness of the state and nation, depend on how well transportation issues and needs are addressed. Surveys of citizens from numerous Texas cities illustrate that the problems associated with mobility, congestion and traffic are among their top concerns.

An effective transportation system supports critical societal functions, including economic development, manufacturing, delivery of goods and services, commuting to and from work, rapid response to emergencies and tourism. There are also potential negative aspects associated with the transportation system, including environmental effects, injuries and fatalities, and the costs and delays of traffic congestion.

As the transportation system becomes increasingly multimodal, TTI continues to provide research expertise in all modes: surface, air, pipeline, water and rail, as well as the interaction between and among modes. Multimodal and intermodal forms of transportation are gaining increasing importance in Texas and the nation as government and the private sector seek more efficient and cost-effective means of moving people and goods. More effectively managing the immense assets that comprise the transportation system is also gaining greater interest. With its broad range of capabilities and expertise, TTI must be well-positioned to respond quickly and effectively to help provide solutions to critical transportation problems and emerging issues.

While the Institute's research agenda primarily responds to specific sponsor requirements, transportation consumers throughout Texas and the nation are the ultimate beneficiaries of the work conducted by TTI. As recognized leaders in many fields, TTI researchers are active in developing the national transportation research agenda. The Institute considers the following topics as representing the "mega" issues associated with transportation today:

- Safety
- Mobility/Congestion
- Environmental Quality
- Infrastructure Rehabilitation and Maintenance
- Energy
- Financing Transportation Infrastructure
- Security
- Freight Movement/Intermodalism/Globalization of Trade
- Workforce Development

Consistent with our mission, TTI's research program strives to make meaningful contributions toward identifying and implementing transportation solutions associated with all of these issues.

A key element of TTI's mission is to contribute to the education and training of future transportation professionals. Our ability to achieve this mission-critical role depends on our successful collaboration with the academic sector. TTI is committed to building and maintaining a strong, vibrant relationship with a wide range of colleges at Texas A&M University, with other universities in The Texas A&M University System and with external universities. We will work with key university leaders, faculty and students to identify collaborative initiatives to train future generations of transportation leaders, provide research opportunities and make TTI research equipment available to faculty and students involved in transportation research.

Our Strategic Plan

The TTI Strategic Plan is designed to provide clear guidance for Institute decisions, primarily in a three- to five-year timeframe. The original plan was completed in August 2007. The Agency Director appointed

a Strategic Working Group in September 2008 to refine and update the plan, which was completed in December 2009. The plan was revised in May 2010 to incorporate strategies through 2015. The update of the TTI Strategic Plan is presented here to provide focus and clarity to the effective allocation of resources to support the Institute's top priorities.

The Institute adopted an Enterprise Risk Management (EMR) Plan in May 2008 to ensure the systematic management of activities that involve a meaningful degree of risk to the Institute. Development of the Strategic Plan fully considers the recommendations, actions, policies and processes presented in the EMR Plan.

The TTI Strategic Plan has been revised to reflect three priority imperatives. The plan acknowledges that the Institute has limited resources, and those resources must be applied to the areas which will generate the greatest benefit during the timeframe of the plan. It does not suggest that other imperatives are not important, but selects the imperatives that are most likely to have the greatest impact on the strategic direction of the Institute for the next three to five years. The imperatives are broad statements of our intent. Their implementation is closely coordinated with the TTI Risk Management Plan and Strategic Marketing Plan, and will require a coordinated effort across the organization.

Imperative 1

Strengthen and maintain a viable research program.

Rationale. TTI has experienced great success since its inception in building and growing a comprehensive research program. As we position the Institute for the next generation of opportunities and challenges, we must be deliberate in making strategic choices to build a strong and viable research program for the future. Our current environment is in the midst of change. The Texas Department of Transportation (TxDOT), as our primary research sponsor, will not likely have sufficient resources to support an expanding research program in the foreseeable future. In addition to providing research support to TxDOT, TTI must reposition itself to expand and diversify its research portfolio by identifying new research sponsors and enhancing existing relationships with research sponsors other than TxDOT. Our ultimate goal must be to build our research program in a manner which produces long-term stability, diversifies our research portfolio to no more than 50% of contract expenditures from one sponsor, and achieves a targeted annual growth rate of 3 – 5%. Diversification of our research portfolio suggests we look beyond opportunities within the U.S. for new opportunities to provide quality transportation research to grow and diversify our research program. Our initial international research efforts will focus on the countries of Qatar and Latin America, where Texas A&M University has established a significant presence. Research resulting from our efforts will be available to our Texas and U.S. sponsors to address various transportation challenges.

Goal 1.1 Diversify TTI's research portfolio.

Rationale. TxDOT research funds are expected to remain stable or decline for the foreseeable future. To secure the research program for the long term and continue to grow the agency, TTI must be deliberate in seeking more contracts on a sustained basis from a broader base of research sponsors. We will develop a diversification plan that sets forth relevant parameters and actions to move away from heavy reliance on a single sponsor.

Strategy 1.1.1 – Grow the research program in a manner which ensures no more than 50% of contract expenditures comes from a single sponsor. Diversification efforts will be undertaken by TTI Program units and Divisions. Compacts will be established between the director and associate/ assistant directors to promote diversification efforts.

Strategy 1.1.2—Develop, implement, and monitor an Institute-wide research diversification program. The diversification program will include but not be limited to bonus awards, research diversification guide, training opportunities, marketing tools-strategies, in improved web presence and evaluation through annual staff performance evaluations.

Strategy 1.1.3 –Conduct quarterly research development seminars for TTI staff on topics that assist researchers in diversifying their research contracts.

Strategy 1.1.4 – Focus initial international research opportunities in Qatar and Texas A&M Qatar and Latin America to support TTI’s diversification goals.

Goal 1.2 Sustain growth in contract research expenditures to continue TTI’s premier status in transportation research.

Rationale. TTI contract expenditures have increased by an average of just over 3-5% per year for the past decade. Growing research expenditures by at least 3-5% annually allows TTI to maintain existing staff, attract and retain new staff as needed, and grow the Institute. TTI is fortunate to already have an environment in which highly skilled researchers pursue innovative research initiatives.

Strategy 1.2.1—Identify and pursue new and expanded research opportunities with existing and new sponsors through the Research Diversification Program (Strategy 1.1.2). These efforts may include actively pursuing teaming opportunities with other university-affiliated research groups, private or non-profit organizations, consulting firms and industry. Special focus will be placed on maximizing Task Order contracts granted to the Institute.

Strategy 1.2.2 – For each of the next five fiscal years (2011, 2012, 2013, 2014, 2015) pursue legislatively directed funding at the state and federal levels to support diversification Goals 1.1 and 1.2. Coordinate with Strategy 3.4.2.

Goal 1.3 Benchmark the strength and quality of the TTI research program by establishing a benchmarking system.

Rationale. TTI must strengthen and maintain a quality research program for the Institute to prosper many years into the future. An effective benchmarking system is needed for TTI to identify quality measures, opportunities for expansion and improvement, recognize gaps in expertise or research quality, ensure sponsor satisfaction, identify capital equipment and facility needs, and effectively plan for the future of the Institute.

Strategy 1.3.1—Define the needs and parameters of the benchmarking system.

Strategy 1.3.2— As appropriate, develop and conduct a quality satisfaction survey to ensure we are meeting the needs of our sponsors. Coordinate with Strategy 3.1.1.

Strategy 1.3.3 – Develop key dashboard indicators to monitor the Institute’s progress toward implementation of the Strategic Plan.

Strategy 1.3.4 – Develop a Quality Assurance Program throughout the Institute. Coordinate with Strategy 3.1.1.

Goal 1.4 –Continue TTI’s priority commitment to TxDOT as our primary sponsor of research.

Rationale. TTI is committed to TxDOT and recognizes that this relationship is critically important to our overall research program. The intent of diversifying TTI’s funding base is to reduce the percentage of total TTI contract expenditures originating from a single sponsor; the importance of TxDOT to TTI is unchanged.

Strategy 1.4.1—Continue to actively participate in TxDOT’s Research Management Committee (RMC) program, including actively participating in RMC and Technical Assistance Program meetings.

Strategy 1.4.2 —Assist TxDOT personnel in the development of research project statements that meet critical TxDOT needs.

Strategy 1.4.3 – Actively support TxDOT’s need for interagency work at both district and division levels of TxDOT.

Strategy 1.4.4 – Implement recommendations from the 2008-2009 TTI Research Program Assessment Report –

- Formalize the “Summer Visits Roundtable”.
- Facilitate on an annual basis “face time” meetings with TxDOT personnel.
- Work with RTI and other research partners to facilitate the development of an integrated research report database.
- Work with RTI to determine the feasibility of undertaking projects suggested by TxDOT personnel – holistic assessment and gap analysis of research projects conducted; and future trends impacting TxDOT and the transportation industry.

Strategy 1.4.5 – Develop a process to ensure TxDOT district engineers, division managers and administration are contacted by TTI on a regular basis to assess their research needs.

Goal 1.5 Pursue expanded commercialization of TTI research to enhance the transportation system.

Rationale. TTI research enhances safety, security, economic prosperity and mobility. Commercialization of our research to deploy solutions across the state and nation enhances the transportation system while saving lives, time and money. TTI will be deliberate in identifying commercialization opportunities to benefit the public and support future research activities.

Strategy 1.5.1 Provide TTI research staff with enhanced commercialization information through placing information on TTINet which includes checklists, points of contact, and general commercialization processes.

Strategy 1.5.2—Regularly review commercialization opportunities through the TTI Intellectual Property Committee to enhance our ability to commercialize TTI’s research products.

Imperative 2

Attract and retain exceptional staff.

Rationale. To continue its national and international status as a premier transportation research institution, TTI must attract the best and brightest employees. The Institute also must create and foster an environment which allows our employees to grow and excel in their work. In addition, experience has shown that staff with exceptional knowledge, skills and experience are the most successful in securing new research sponsorships. TTI must ensure our employees have needed opportunities to grow professionally, while also enhancing the recognition we give to our high-performing employees.

Goal 2.1 Retain TTI's exceptional staff by offering ongoing training opportunities and employee recognition.

Rationale. TTI seeks to retain exceptional employees who excel in their current and future roles in the organization. Staff retention is highly dependent on offering professional development opportunities for employees to advance in their careers at TTI while recognizing employees for exceptional performance.

Strategy 2.1.1— Establish priority areas for TTI staff development that will strengthen TTI capabilities and service to existing and potential sponsors. Benchmark voluntary Professional Development Program for all levels of TTI employees that addresses career paths, skill enhancement, specialty training, management and leadership capabilities in support of TTI Strategic Plan and make changes as needed.

Strategy 2.1.2— Enhance Delta-T leadership program through implementing recommendations submitted by Delta – T classes and conducting an annual review of the program.

Strategy 2.1.3— Evaluate TTI's enhanced "Years of Service Award" Program implemented in 2008 and implement program improvements as needed.

Strategy 2.1.4 – Evaluate and improve TTI Employee Awards Program.

Strategy 2.1.5 – Promote a strong environmental, health and safety program to protect our employees from hazards.

Goal 2.2 Attract the best and brightest to TTI.

Rationale. To sustain our reputation as a premier transportation research institute, TTI must continually seek to identify and attract the best minds and skills to support the Institute's mission. TTI also must be mindful of changing and emerging transportation fields and proactively attract individuals who are in the forefront of these growing segments of the transportation industry.

Strategy 2.2.1—Finalize gap analysis in our research program based on a review of emerging transportation research areas.

Strategy 2.2.2— Maximize TTI staff involvement and exposure through participation in professional programs and organizations. Involvement in professional programs and organizations will provide the opportunity to identify potential new talent, including recent graduates of graduate transportation programs, and increase the visibility of our talented staff in critical transportation research venues.

Strategy 2.2.3—Based on the results of Strategies 2.2.1 and 2.2.2, complete initial efforts to strengthen TTI’s research program through strategic hires.

Goal 2.3 Excel in staffing diversity by ranking in the upper half of The Texas A&M University System agencies with headquarters in College Station.

Rationale. As a national leader in transportation research, TTI must remain relevant. Diversifying our workforce to be reflective of the population of Texas will enhance our ability to expand our research portfolio to meet the needs of our citizens, sponsors, decision-makers and employees.

Strategy 2.3.1—Finalize and implement TTI Workforce Diversity Plan on a prioritized basis. Evaluate program on an annual basis.

Strategy 2.3.2—Enhance relationships with selected Historically Black Colleges and Universities, Hispanic-Serving Universities, selected High Schools and professional-student organizations around the country to encourage faculty and students at these universities to become involved in transportation and consider TTI as a possible employer. Coordinated with Strategies 2.3.1, 3.3.1 and 3.6.1.

Goal 2.4 Provide high-quality facilities, internal support services and systems.

Rationale. TTI provides a diverse range of support services to support TTI’s mission. In our competitive environment, these need to be both high-quality and efficient. Our business processes and systems must support TTI’s efforts to produce quality work in a timely manner for our research sponsors.

Strategy 2.4.1 – Conduct an evaluation of TTI research management systems to enhance current systems to support project management throughout TTI. Modify policies and procedures consistent with Texas A&M System policy, state regulations, rules, and procedures to improve working environment.

Strategy 2.4.2 –Develop and implement a five-year capital equipment plan to guide Institute equipment and facilities investments based on Strategy 2.4.1.

Strategy 2.4.3—Encourage employee-originated network programs as a means to implement improved procedures, tools and enhanced employee communication.

Strategy 2.4.4— Implement the recommendations of the 2010 Internal Support Services Survey which is benchmarked against the Internal Support Services Survey conducted in 2007. Conduct the survey again in 2013.

Strategy 2.4.5 – Implement an Environmental, Health and Safety Program; modify and enhance the program as needed to address identified risks to TTI employees and operations.

Goal 2.5—Sustain TTI’s national leadership role in transportation research.

Rationale. Our expert staff has continuously earned credibility for TTI and themselves by being active in state, national and international transportation activities and professional organizations. Because our staff is the “face” of TTI research, involvement in professional transportation leadership roles is extremely important to the quality and credibility of the Institute, as well as the ongoing development of our research program.

Strategy 2.5.1 — Encourage and support the TTI staff’s continued involvement in state, national and international transportation activities. As funding becomes available, provide increased support, funding and information to encourage TTI staff involvement leadership activities.

Imperative 3

Develop and maintain key relationships with individuals and organizations important to TTI.

Rationale. TTI has a number of key relationships it must maintain on a consistent basis. Our ability to reach out to key constituents is vital to our long-term success. We will be diligent in enhancing and maintaining key relationships with:

- Our many private, state, federal, national, and international research sponsors;
- Texas A&M System and its member universities and agencies;
- Academic departments within Texas A&M;
- Texas Legislature and Congressional delegation;
- Members of the TTI Advisory Council;
- Key transportation business leaders;
- Regional divisions of TTI; and
- Other key constituents.

Goal 3.1 Evaluate TTI’s sponsor relationships to help ensure the success of TTI.

Rationale. To ensure TTI is meeting and exceeding the needs and expectations of our research sponsors, a more formal follow-up and evaluation process will be established.

Strategy 3.1.1 – Regularly engage our research sponsors in evaluations of TTI’s work on their behalf, including direct contact by members of the TTI Leadership Team, Division Directors, Program Managers, and senior research staff. Coordinate with Strategy 1.3.2.

Goal 3.2 Enhance TTI’s reputation with Texas A&M System leadership.

Rationale. As a member of The Texas A&M University System, it is important for TTI to be an active participant in System initiatives and develop positive relationships with System leadership and staff.

Strategy 3.2.1—Meet or exceed the Texas A&M System’s expectations by fostering positive relationships with the Board of Regents, Chancellor, System Executive Committee and System staff by meeting their performance goals and responding to their requests in a timely manner.

Strategy 3.2.2 –Continue an active role in representing TTI in implementation of System initiatives and service on System committees and working groups.

Goal 3.3 Enhance TTI’s relationships with the academic community and expand our research partnerships with academia.

Rationale. TTI, like most university-affiliated transportation research organizations, has a rich tradition of reliance on academic researchers to address the needs of its sponsors. Academic researchers are an invaluable cornerstone for university-based organizations involved in transportation research. Among the most important missions TTI undertakes is the training of students. The need to train the next generation of transportation professionals is recognized as a significant challenge facing the profession. TTI is in a unique position to provide substantial support as well as experience to students considering

transportation as an area of emphasis. Academic ties improve TTI's ability to respond to a broader range of sponsors with more diverse research needs, thereby increasing the diversity and richness of the Institute's intellectual base.

Strategy 3.3.1—Develop a prioritized action plan to implement key findings of the academic white paper developed in 2008.

Strategy 3.3.2 —Develop sustainable initiatives with the academic sector that significantly enhance transportation education.

Strategy 3.3.3 – Pursue educational and exchange opportunities with universities throughout the world, including those with which TTI has Memorandums of Understanding or other cooperative agreements. An update report will be completed.

Goal 3.4 Maintain and enhance TTI's relationship with elected officials.

Rationale. As a state agency, it is important for TTI to develop successful relationships with state and congressional leaders and to assist them in addressing transportation challenges and solving transportation problems.

Strategy 3.4.1 – Respond in a timely manner to requests for information to assist state and congressional decision-makers with transportation policy issues and transportation initiatives.

Strategy 3.4.2—Address transportation research needs through exploring new funding opportunities at the state and federal levels. This strategy will be coordinated with Strategy 1.2.2

Strategy 3.4.3 —Enhance TTI's relationship with key transportation legislative committees at both the state and federal levels.

Goal 3.5 Enhance relationships with TTI Council Members.

Rationale. This small group of high-level transportation professionals provides a tremendous service to the Institute by providing advice on transportation issues and supporting TTI's research programs and initiatives. TTI must continually nurture and grow its relationship with the Council.

Strategy 3.5.1— Identify ways in which the TTI Council can be involved in increasing research program scope, size and diversity and in seeking contacts in desired new areas of research.

Strategy 3.5.2—Continue to actively engage the TTI Council in Institute activities and rotate membership as needed.

Goal 3.6 Enhance TTI's Relationship with the Institute's Regional Divisions.

Rationale. TTI established Regional Divisions at seven Texas A&M System universities and three other state universities over the last decade. To ensure maximum benefit from these relationships for both TTI and the university partners, TTI will review the current relationships and make improvements as needed.

Strategy 3.6.1 – Conduct a study of TTI's Regional Division Program (Lamar University, Prairie View A&M University, Texas A&M International University, Texas A&M University-Commerce,

Texas A&M University-Corpus Christi, Texas A&M University-Galveston, Texas A&M University-Kingsville, Texas Southern University, University of Texas at El Paso and West Texas A&M University) to ascertain its strengths, weaknesses and opportunities to enhance the benefits of this special relationship in accordance with each of the Regional Division's capabilities and interests. Upon completion of the study, implement recommendations to improve and enhance the overall program.

Goal 3.7 Implement the Strategic Marketing Plan for TTI.

Rationale. TTI's ability to interact effectively with its key constituents must rely on a systematic effort of marketing and communications. The Strategic Marketing Plan assists in focusing our resources on diversifying the research program and communicating effectively with key external audiences. The plan helps leverage TTI's resources in building and maintaining the key relationships required for our success and positions the Institute to achieve a sustainable competitive advantage into the future.

Strategy 3.7.1 – Implement marketing strategies to support TTI's Research Diversification Program.

Strategy 3.7.2—Implement marketing strategies for enhanced communication with TTI's key external constituents.

Strategy 3.7.3 – Update the Strategic Marketing Plan annually.

Implementation Schedule and Performance Measures

This section of the TTI Strategic Plan 2011 – 2015 identifies measures to define success in achieving various goals and strategies as well as the general time table and individuals responsible for implementing the strategies. The Implementation Schedule is divided by fiscal year. In some instances, goals and strategies are repeated in each fiscal year given the nature of the importance of the goal.

FY 2011

Goal	Measure	Timeline	Accountability
1.1 Diversify TTI's research portfolio	47% from non-TXDOT contract expenditures	Ongoing; monthly and annual review	Program Managers, Division Heads, Assistant-Associate Directors
1.2 Sustain growth in contract expenditures	3% growth in research expenditures	Ongoing; monthly and annual review	Program Managers, Division Heads, Assistant-Associate Directors
1.3 Benchmark TTI quality	Completion of Quality benchmarking system	3 Qtr 2011	Katie Turnbull
1.4 Continue priority commitment to TXDOT	Outreach visits to 50% of TXDOT Districts and Divisions	Ongoing; annual review	Leadership Team, Managers-Directors
1.5 Commercialization	Annual training on recognizing and pursuing IP	Ongoing; annual review	Gene Buth
2.1 Retain TTI staff	Rank in bottom half in staff turnover TAMUS-College Station	Annual review 8/31	Linda Edge
2.2 Attract best and brightest	Target and attract one strategic hire	Complete 4 th Qtr 2011	Katie Turnbull
2.3 Diversity Plan	Rank in top half of TAMUS agencies in staff diversity	Ongoing	Linda Edge
2.4 Provide facilities and support services	Implement 2010 Support Services Survey results	Complete 4 th Qtr 2011	Don Bugh
3.1 Evaluate Sponsor relationships	Conduct Customer Satisfaction Survey	Complete by 8/31	Katie Turnbull, Don Bugh

3.2 Enhance TTI reputation	100% requests completed on time	Annual review 8/31	Dennis Christiansen
3.4 TTI relationship with elected officials	100% requests completed on time	Annual review 8/31	Dennis Christiansen, Cinde Weatherby
3.5 TTI relationship TTI Council	Conduct Annual meeting of Council	Annual meeting	Dennis Christiansen
3.6 Regional Divisions	Identify most effective relationship with each division	Jun 2011	Terry Childers
3.7 Strategic Marketing Plan	Annual Plan review	4 th Qtr 2011	Terri Parker

2012

Goal	Measure	Timeline	Accountability
1.1 Diversify TTI's research portfolio	48% from non-TXDOT contract expenditures	Ongoing; monthly and annual review	Program managers, Division Heads, Assistant-Associate Directors
1.2 Sustain growth in contract expenditures	3% growth in research expenditures	Ongoing; monthly and annual review	Program managers, Division Heads, Assistant-Associate Directors
1.4 Continue priority commitment to TXDOT	Outreach visits to 50% of TXDOT Districts and Divisions	Ongoing; annual review	Leadership Team, Managers-Directors
2.1 Retain TTI staff	Rank in bottom half in staff turnover TAMUS-College Station	4 th Qtr 2012	Linda Edge
2.3 Diversity Plan	Rank in top half of TAMUS agencies in staff diversity	4 th Qtr 2012	Linda Edge, Diversity Council
3.2 Enhance TTI reputation	100% requests completed on time	Annual review 8/31	Dennis Christiansen
3.3 Academic Relationship	Presentation of prioritized plan	2 nd Qtr 2012	Jon Epps; Steve Roop
3.4 TTI relationship with elected officials	100% requests completed on time	Annual review 8/31	Dennis Christiansen, Cinde Weatherby
3.5 TTI relationship TTI Council	Conduct Annual meeting of Council	Annual meeting	Dennis Christiansen
3.7 Strategic Marketing Plan	Review Strategic Marketing Plan	4 th Qtr 2012	Terri Parker

2013

Goal	Measure	Timeline	Accountability
1.1 Diversify TTI's research portfolio	49% from non-TXDOT contract expenditures	Ongoing; monthly and annual review	Program managers, Division Heads, Assistant-Associate Directors
1.2 Sustain growth in contract expenditures	3% growth in research expenditures	Ongoing; monthly and annual review	Program managers, Division Heads, Assistant-Associate Directors
1.4 Continue priority commitment to TXDOT	Outreach visits to 50% of TXDOT Districts and Divisions	Ongoing; annual review	Leadership Team, Managers-Directors
2.1 Retain TTI staff	Rank in bottom half in staff turnover TAMUS-College Station	4 th Qtr 2013	Linda Edge
2.3 Diversity Plan	Rank in top half of TAMUS agencies in staff diversity	4 th Qtr 2013	Linda Edge, Diversity Council
2.4 Facilities and support services	Complete report and recommendations	1 st Qtr 2013	Chris Poe
3.2 Enhance TTI reputation	100% requests completed on time	Annual review 8/31	Dennis Christiansen
3.4 TTI relationship with elected officials	100% requests completed on time	Annual review 8/31	Dennis Christiansen, Cinde Weatherby
3.5 TTI relationship TTI Council	Conduct Annual meeting of Council	Annual meeting	Dennis Christiansen
3.7 Strategic marketing Plan	Review Strategic Marketing Plan	4 th Qtr 2013	Terri Parker

2014

Goal	Measure	Timeline	Accountability
1.1 Diversify TTI's research portfolio	50% from non-TXDOT contract expenditures	Ongoing; monthly and annual review	Program managers, Division Heads, Assistant-Associate Directors
1.2 Sustain growth in contract expenditures	3% growth in research expenditures	Ongoing; monthly and annual review	Program managers, Division Heads, Assistant-Associate Directors
1.4 Continue priority commitment to TXDOT	Outreach visits to 50% of TXDOT Districts and Divisions	Ongoing; annual review	Leadership Team, Managers-Directors
2.1 Retain TTI staff	Rank in bottom half in staff turnover TAMUS-College Station	4 th Qtr 2014	Linda Edge
2.3 Diversity Plan	Rank in top half of TAMUS agencies in staff diversity	4 th Qtr 2014	Linda Edge, Diversity Council
2.4 Provides facilities and support services	Conduct Support Services Survey	4 th Qtr 2014	Don Bugh
3.2 Enhance TTI reputation	100% requests completed on time	Annual review 8/31	Dennis Christiansen
3.4 TTI relationship with elected officials	100% requests completed on time	Annual review 8/31	Dennis Christiansen, Cinde Weatherby
3.5 TTI relationship TTI Council	Conduct Annual meeting of Council	Annual meeting	Dennis Christiansen
3.7 Strategic Marketing Plan	Review Strategic Marketing Plan	4 th Qtr 2014	Terri Parker

2015

Goal	Measure	Timeline	Accountability
1.1 Diversify TTI's research portfolio	50% from non-TXDOT contract expenditures	Ongoing; monthly and annual review	Program managers, Division Heads, Assistant-Associate Directors
1.2 Sustain growth in contract expenditures	3% growth in research expenditures	Ongoing; monthly and annual review	Program managers, Division Heads, Assistant-Associate Directors
1.4 Continue priority commitment to TXDOT	Outreach visits to 50% of TXDOT Districts and Divisions	Ongoing; annual review	Leadership Team, Managers-Directors
2.1 Retain TTI staff	Rank in bottom half in staff turnover TAMUS-College Station	4 th Qtr 2015	Linda Edge
2.3 Diversity Plan	Rank in top half of TAMUS agencies in staff diversity	4 th Qtr 2015	Linda Edge, Diversity Council
3.2 Enhance TTI reputation	100% requests completed on time	Annual review 8/31	Dennis Christiansen
3.4 TTI relationship with elected officials	100% requests completed on time	Annual review 8/31	Dennis Christiansen, Cinde Weatherby
3.5 TTI relationship TTI Council	Conduct Annual meeting of Council	Annual meeting	Dennis Christiansen
3.7 Strategic Marketing Plan	Review Strategic Marketing Plan	4 th Qtr 2015	Terri Parker