LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by

Texas A&M Transportation Institute

August 5, 2016

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The Texas A&M University System

August 5, 2016

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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 2018-2019 biennium.

Number	Name
3.C.	Rider Appropriations and Unexpended Balances Request
5.A.	Capital Budget Project Schedule
5.B.	Capital Budget Project Information
5.C.	Capital Budget Allocation to Strategies
5.D.	Capital Budget Operating and Maintenance Expenses
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6.B.	Current Biennium One-Time Expenditure Schedule
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Schedule 1A	Other Educational and General Income
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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 2018-2019 biennium.

Number	Name
Schedule 2	Selected Educational, General, and Other Funds
Schedule 8A	Proposed Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects
Schedule 8D	Tuition Revenue Bond Request by Project
Schedule 9	Special Item Information

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Since 1950, the Texas A&M Transportation Institute (TTI) has sought solutions to the problems and challenges facing all modes of transportation, as well as the interaction between and among modes. A member of The Texas A&M University System, TTI is widely recognized as one of the largest and finest higher education-affiliated transportation research institutes in the nation, conducting over 700 research projects each year with 200 sponsors at all levels of government and the private sector. At any one time, TTI has research projects underway in at least 30 states and has conducted research in all 50 states as well as in about 20 foreign countries, with a wide range in project size and scope.

TTI's mission is to: 1) Identify and solve transportation problems through research; 2) Transfer technology; and 3) Develop diverse human resources to meet the transportation challenges of tomorrow. The Institute's innovative strategies and programs have saved the State of Texas and the United States billions of dollars and thousands of lives.

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

With headquarters and laboratories on the Texas A&M University campus in College Station, TTI also maintains several facilities in Bryan, including roadside safety and physical security, visibility, pavements, environmental and emissions testing facilities. These facilities are essential in providing real-world findings to the state. Researchers at TTI's eight urban offices across the state work with local and regional transportation agencies to develop local solutions, foster cooperation and implement new and innovative research results. The Institute frequently partners with other Texas universities to research critical transportation issues and help train the next generation of transportation professionals.

Contributions to the Transportation System

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

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

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

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Contributions to Transportation Workforce Development

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

The close academic ties and co-location of the Institute's headquarters with Texas A&M University have enabled TTI to support and enhance the undergraduate and graduate educational experience by not only facilitating student participation in on-going transportation research, but also in preparing students for transportation careers. TTI provides many one-of-a-kind research laboratories that contribute to the educational mission. The 200+ students employed by TTI gain substantive research experience that enhances their education and improves their marketability. TTI's educational outreach continues at the Institute's eight urban offices, which employ students from local universities and engage them in research projects.

The 40+ faculty members engaged in TTI research further strengthen the linkages between research and education. TTI and Texas A&M University have trained more than 4,000 practicing transportation professionals, 2,800 of whom are in Texas.

Contributions to the Legislature

State policy makers are faced with an increasingly complex myriad of transportation decisions and are seeking assistance from TTI in evaluating options for improving the state's transportation system. TTI assists the Texas Legislature by providing valuable and objective information to members and committees as they deliberate on a host of transportation issues. New funding appropriated to TTI during the 83rd Texas Legislative Session provided for the agency's Transportation Policy Research Center. The Center's mission, directed by legislative rider, is to: provide a sustained, objective capability in support of solutions to the state's current, near-term and long-range transportation challenges; assist state, national and local decision makers in formulating transportation public policy through research and innovation; and serve as an independent resource to the Texas Legislature, providing as requested analyses of the state's transportation policies and the economic impacts of those policies.

Working with legislative leaders and under the direction of the chairs of the house and senate transportation committees, the Transportation Policy Research Center is engaged in transportation policy research in the following set of transportation issues:

- Finance
- Freight
- Congestion
- Public Engagement
- Technology
- Transportation Data

Research undertaken in the Transportation Policy Research Center is coordinated with TxDOT and engages a broad set of stakeholders and organizations in Texas. In the interim period since the 2015 Legislative Session, TTI researchers and staff have presented testimony, assisted several legislative committees and answered numerous legislative inquires related to issues, including finance mechanisms/transportation revenue, roadside safety improvements, congestion costs, distracted/impaired driving, technology applications, public transit, border crossings and port operations.

Leveraged Funds

Historically, TTI has been very successful in leveraging state funds to obtain federal and other research funding. When all state funds are considered, TTI's leverage ratio of direct state appropriations to total funds is approximately 1:9. While this is an impressive ratio, TTI's state appropriations are crucial to the agency's operations. They enable the Institute to maintain a core set of research strengths and expertise, personnel, laboratories and facilities that are readily available to the legislature and state agencies and essential to the Institute's ability to compete for national research programs and centers. The state's investment is further enhanced due to TTI's role in educating the next generation of transportation professionals.

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

Strategies

Sponsored Research

The sponsored research strategy is the heart of the Institute's research program; that is, the submission of research proposals and development of programs to secure contracts from a variety of federal, state, local and private sources. TTI has saved the State of Texas and the U.S. billions of dollars through strategies and products developed through its sponsored research program.

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

- Major advancements in roadside safety devices have saved more than 10,000 lives in the United States.
- Significant improvements in HOV lane systems in Houston and Dallas have led to reduced congestion.
- Preparation of the definitive national study documenting congestion costs and trends in almost 500 urban areas provides invaluable input into policy and transportation decisions at the state and national levels.
- The Teens in the Driver Seat® (TDS) peer-to-peer safety outreach program, which began in 2002, is now active in more than 1,000 schools. The majority of deployment of TDS to date has occurred in Texas, but the program has now reached 38 states in the U.S. as part of a partnership with State Farm. Recognized as a national best practice for teen driver safety since 2009, this award-winning program of the Texas A&M Transportation Institute continues to be the gold standard for program of its kind.
- A new freight transportation system, the privately developed and financed Freight Shuttle System will reduce freight traffic on Texas highways and has developed from concept to prototype testing.
- New pavement materials that reduce splash/spray and hydroplaning during rain events, create less tire noise and are environmentally friendly are now in place on thousands of miles of Texas highway.
- A comprehensive mobility coordination and traveler information system has been implemented along the major 96-mile, IH35 construction zone project using new communication technologies.

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

the future.

National Centers

Submitting proposals and developing programs to enhance and promote advanced transportation-related research of national significance remains the focus of the 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 four federally funded centers of excellence: the Center for Railway Research; the Center for Transportation Computational Mechanics; the Center for Advancing Transportation Leadership and Safety (ATLAS), and the National Center for Transit Research. The Institute 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 Transportation Policy Research Center — as well as one center created by the Texas A&M System Board of Regents, the Center for Alcohol and Drug Education Studies. These interdisciplinary centers are at the forefront of addressing the state and nation's most pressing transportation concerns and position TTI to respond quickly and effectively to help provide solutions.

The funds requested for FY 2018-2019 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. Demonstrating the state's support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

Exceptional Item Request - Priority 1

Restore the 4% General Revenue Baseline Reduction
Requested Amount: $573,496/biennium

The 4% general revenue baseline reduction will reduce the scope of the Transportation Policy Research Center, Center for International Intelligent Transportation, Transportation Safety Center, and TTI's research program and operations. These funds are critical to TTI's research program and are leveraged to obtain federal and other research funding.

Exceptional Item Request - Priority 2

Managing Truck Congestion at Texas Ports
Requested Amount: $3,000,000/biennium

The objective is to enable smarter investment strategies for the management of truck freight traffic at seaports, border crossings, and inland ports.

Texas' ports and border crossings provide critical infrastructure for Texas and U.S. trade. Trucks are the dominant mode for moving products to and from the state's gateway ports. Data-driven decision-making on investments to reduce truck congestion can be challenging because supporting data on truck movements is very limited or non-existent.

The development of the truck freight database will enable more effective evaluation of strategies to manage truck freight traffic throughout the state.

$1.2 million of the funding will be used to purchase GPS-based truck traffic datasets from the private sector, which enable analysis of truck flows. Potential products from the first biennium funding include: a model that evaluates and estimates the economic impacts of alternative truck traffic management strategies at the county, regional and statewide levels; and a value-added truck flow database to support Metropolitan Planning Organization (MPO) and Texas Department of Transportation (TxDOT) planning activities.

Texas ports and the maritime industry are important to the Texas and U.S. economy, with an economic impact estimated at $277 billion per year. Texas-Mexico trade amounts to about $200 billion per year, and trucks transport 88 percent of the value of Texas-Mexico surface trade at the state's international border crossings. Smart and strategic investments to minimize the economic consequences of truck-related congestion require new forms of data and empirical research.

Texas A&M University System Funding Issues and Needs

We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in

graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond control. We also request restoration of some increment of the differential funding level for our employees' group insurance as compared to that provided for other state employees who are covered in the ERS group insurance plan.

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

Other Issues

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

96% General Revenue Baseline Request Limitation – TTI's general revenue appropriation supports the Transportation Policy Research Center, Center for International Intelligent Transportation, Transportation Safety Center, and TTI's research program and operations. These general revenue funds are critical to TTI's research program and the funds are leveraged to obtain federal and other research funding. A funding reduction would have a negative impact and reduce the scope of TTI's research program as follows: Transportation Policy Research Center, $132,000/biennium; Center for International Intelligent Transportation, $68,000/biennium; Transportation Safety Center, $80,000/biennium; and, TTI's research program and operations, $293,496/biennium. The total general revenue funding reduction to TTI is $573,496/biennium.

10% Biennial Base Reduction – TTI's general revenue appropriation supports the Transportation Policy Research Center, Center for International Intelligent

Transportation, Transportation Safety Center, and TTI's research program and operations. These general revenue funds are critical to TTI's research program and the funds are leveraged to obtain federal and other research funding. An additional 10% funding reduction would have a negative impact and reduce the scope of TTI's research program as follows: Transportation Policy Research Center, $316,800/biennium; Center for International Intelligent Transportation, $163,200/biennium; Transportation Safety Center, $192,000/biennium; and, TTI's research program and operations, $704,391/biennium. The total general revenue funding reduction to TTI is $1,376,391/biennium.

Summary

TTI is requesting authorization of its total budget of $69,794,325 for Fiscal Year 2018 and $71,670,283 for Fiscal Year 2019. Of that amount, more than 80 percent will be generated through sponsored research contracts.

For the 2018-2019 biennium, TTI's goals are to anticipate, identify and solve transportation problems; disseminate the results of research to improve the overall transportation system; and enhance the quality of transportation education in Texas. To meet these goals, the Institute seeks to increase its total dollar volume of research studies, the number of researchers and students participating in the research program, and the number of research products implemented to improve safety and mobility. State funds are essential to the Institute's ability to respond to emerging research issues and compete for external funding, and to maintain personnel and facilities during periods of contract discontinuity.

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

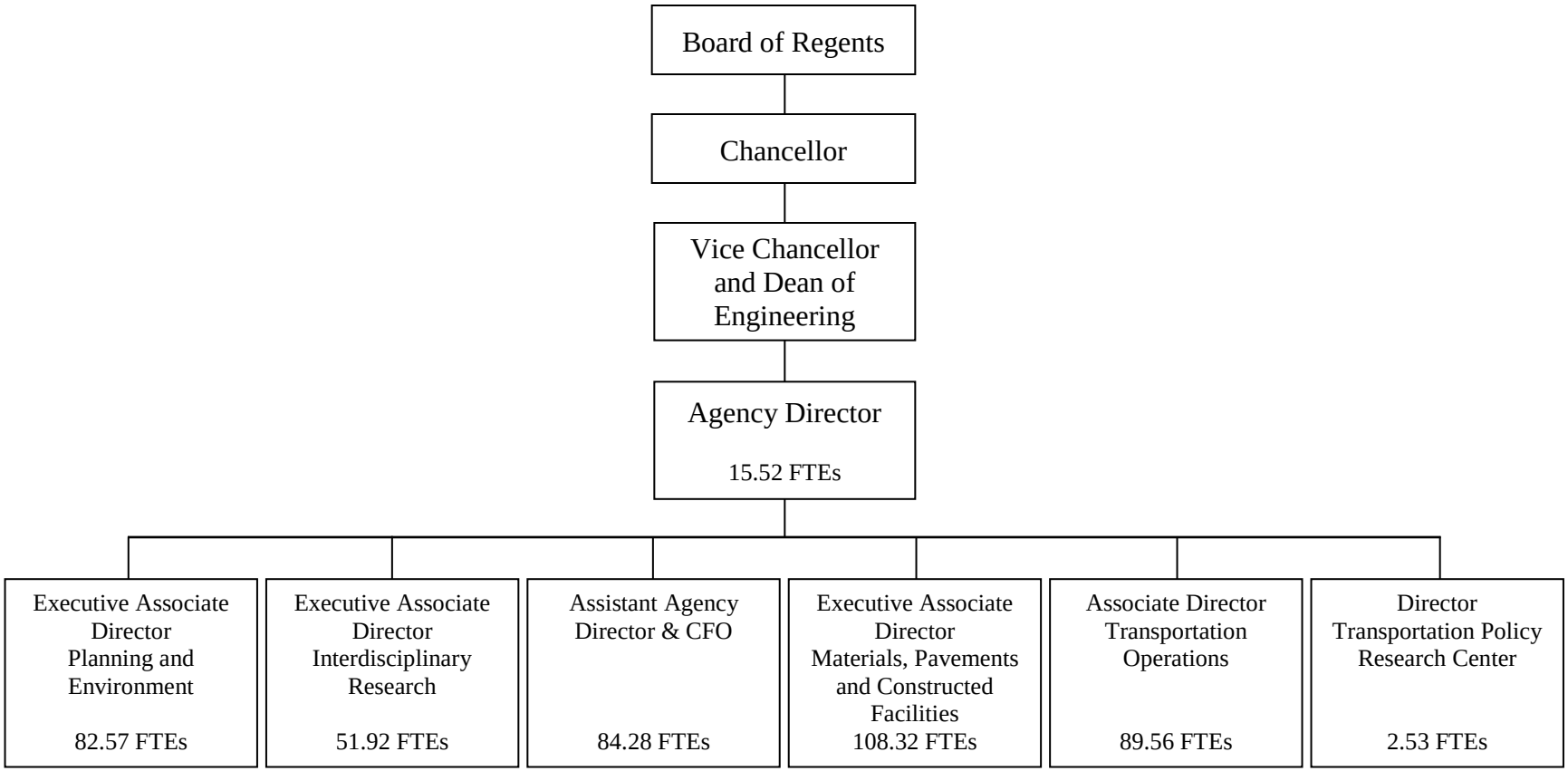
Indirect Cost Recovery Earned by Texas A&M Transportation Institute

In compliance with Section 31, Article III, General Appropriations Act, indirect cost recovery revenue earned on Texas A&M Transportation Institute sponsored research contracts for the last full year (FY 2015), including amounts collected by Texas A&M Sponsored Research Services is as follows:

Fiscal Year 2015

Total Indirect Cost Recovery.....$11,057,354

Texas A&M Transportation Institute
Organizational Chart



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

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

The Executive Associate Director for Interdisciplinary Research oversees the agency's strategic and intra-system research initiatives; the agency's support functions of strategic planning and events management; 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; human resources; information technology; intellectual property management; facilities, safety and support services; research development; compliance; and communications and marketing.

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

The Director of the Transportation Policy Research Center oversees TTI's Transportation Policy Research Center.

Texas A&M Transportation Institute

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CERTIFICATE

Agency Name Texas A&M Transportation Institute

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dennis L. Christiansen, Ph.D., P.E.
Printed Name

Agency Director
Title

August 5, 2016
Date

Board or Commission Chair

Signature

Cliff Thomas
Printed Name

Chairman, Board of Regents
Title

August 5, 2016
Date

Chief Financial Officer

Signature

Joseph N. Dunn
Printed Name

Assistant Agency Director & CFO
Title

August 5, 2016
Date

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Budget Overview - Biennial Amounts

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Transportation Research, Dissemination & Transportation Education											
1.1.1. Sponsored Research	8,141,887	7,816,210			23,464,063	25,117,440	78,885,818	83,164,916	110,491,768	116,098,566	3,573,496
1.1.2. National Centers	4,200,000	4,032,000			3,244,727	3,646,062	547,342	614,994	7,992,069	8,293,056	
Total, Goal	**12,341,887**	**11,848,210**			**26,708,790**	**28,763,502**	**79,433,160**	**83,779,910**	**118,483,837**	**124,391,622**	**3,573,496**
Goal: 3. Maintain Staff Benefits Program for Eligible Employees and Retirees											
3.1.1. Staff Group Insurance					976,383	1,022,831	3,454,312	3,618,639	4,430,695	4,641,470	
3.1.2. Workers' Comp Insurance	13,858	13,304			19,712	21,132	69,430	73,463	103,000	107,899	
3.1.3. Unemployment Insurance					13,143	13,769	45,953	48,139	59,096	61,908	
3.1.4. Oasi					800,637	838,725	2,973,958	3,115,436	3,774,595	3,954,161	
Total, Goal	**13,858**	**13,304**			**1,809,875**	**1,896,457**	**6,543,653**	**6,855,677**	**8,367,386**	**8,765,438**	
Goal: 4. Indirect Administration											
4.1.1. Indirect Administration	1,981,660	1,902,394					6,037,838	6,405,154	8,019,498	8,307,548	
4.1.2. Infrastructure Support	4,389,414								4,389,414		
Total, Goal	**6,371,074**	**1,902,394**					**6,037,838**	**6,405,154**	**12,408,912**	**8,307,548**	
Total, Agency	**18,726,819**	**13,763,908**			**28,518,665**	**30,659,959**	**92,014,651**	**97,040,741**	**139,260,135**	**141,464,608**	**3,573,496**
Total FTEs									**434.7**	**434.7**	**8.0**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Transportation Research, Dissemination & Transportation Education					
1 *Increase Transportation Research Volume*					
1 SPONSORED RESEARCH	53,813,569	54,501,959	55,989,809	57,273,095	58,825,471
2 NATIONAL CENTERS	4,362,667	3,940,679	4,051,390	4,084,474	4,208,582
TOTAL, GOAL 1	**$58,176,236**	**$58,442,638**	**$60,041,199**	**$61,357,569**	**$63,034,053**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees					
1 *Provide Staff Benefits to Eligible Employees and Retirees*					
1 STAFF GROUP INSURANCE	2,174,224	2,186,906	2,243,789	2,290,511	2,350,959
2 WORKERS' COMP INSURANCE	50,545	50,839	52,161	53,247	54,652
3 UNEMPLOYMENT INSURANCE	28,999	29,169	29,927	30,551	31,357
4 OASI	1,852,263	1,863,067	1,911,528	1,951,332	2,002,829
TOTAL, GOAL 3	**$4,106,031**	**$4,129,981**	**$4,237,405**	**$4,325,641**	**$4,439,797**
4 Indirect Administration					

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 *Indirect Administration*					
1 INDIRECT ADMINISTRATION	3,889,100	3,968,802	4,050,696	4,111,115	4,196,433
2 INFRASTRUCTURE SUPPORT (1)	2,166,177	2,194,707	2,194,707	0	0
TOTAL, GOAL 4	**$6,055,277**	**$6,163,509**	**$6,245,403**	**$4,111,115**	**$4,196,433**
TOTAL, AGENCY STRATEGY REQUEST	**$68,337,544**	**$68,736,128**	**$70,524,007**	**$69,794,325**	**$71,670,283**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$68,337,544**	**$68,736,128**	**$70,524,007**	**$69,794,325**	**$71,670,283**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	2,169,048	9,363,410	9,363,409	6,881,954	6,881,954
SUBTOTAL	**$2,169,048**	**$9,363,410**	**$9,363,409**	**$6,881,954**	**$6,881,954**
Federal Funds:					
555 Federal Funds	13,605,909	14,014,086	14,504,579	15,064,747	15,595,212
SUBTOTAL	**$13,605,909**	**$14,014,086**	**$14,504,579**	**$15,064,747**	**$15,595,212**
Other Funds:					
6 State Highway Fund	8,568,118	0	0	0	0
666 Appropriated Receipts	7,912,357	8,169,509	8,430,933	8,690,415	8,963,605
777 Interagency Contracts	25,867,184	26,565,598	27,229,738	27,858,836	28,558,270
8089 Indirect Cost Recovery, Loc Held	10,214,928	10,623,525	10,995,348	11,298,373	11,671,242
SUBTOTAL	**$52,562,587**	**$45,358,632**	**$46,656,019**	**$47,847,624**	**$49,193,117**
TOTAL, METHOD OF FINANCING	**$68,337,544**	**$68,736,128**	**$70,524,007**	**$69,794,325**	**$71,670,283**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$2,141,989	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$9,363,410	$9,363,409	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$6,881,954	$6,881,954
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$27,059	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$2,169,048**	**$9,363,410**	**$9,363,409**	**$6,881,954**	**$6,881,954**
TOTAL, ALL GENERAL REVENUE	**$2,169,048**	**$9,363,410**	**$9,363,409**	**$6,881,954**	**$6,881,954**

FEDERAL FUNDS

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FEDERAL FUNDS					
555 Federal Funds					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$9,161,759	$0	$0	$0	$0
Revised Receipts	$4,444,150	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$12,257,325	$12,577,652	$0	$0
Revised Receipts	$0	$1,756,761	$1,926,927	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$15,064,747	$15,595,212
TOTAL, Federal Funds	**$13,605,909**	**$14,014,086**	**$14,504,579**	**$15,064,747**	**$15,595,212**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, ALL FEDERAL FUNDS	**$13,605,909**	**$14,014,086**	**$14,504,579**	**$15,064,747**	**$15,595,212**
OTHER FUNDS					
6 State Highway Fund No. 006					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$8,433,375	$0	$0	$0	$0
TRANSFERS					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	$134,743	$0	$0	$0	$0
TOTAL, State Highway Fund No. 006	**$8,568,118**	**$0**	**$0**	**$0**	**$0**
666 Appropriated Receipts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$6,701,821	$0	$0	$0	$0
Revised Receipts	$1,210,536	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$5,758,870	$5,934,696	$0	$0
Revised Receipts	$0	$2,410,639	$2,496,237	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$8,690,415	$8,963,605
TOTAL, Appropriated Receipts	**$7,912,357**	**$8,169,509**	**$8,430,933**	**$8,690,415**	**$8,963,605**
777 Interagency Contracts					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$20,904,851	$0	$0	$0	$0
Revised Receipts	$4,962,333	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$24,185,284	$24,939,359	$0	$0
Revised Receipts	$0	$2,380,314	$2,290,379	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$27,858,836	$28,558,270
TOTAL, Interagency Contracts	**$25,867,184**	**$26,565,598**	**$27,229,738**	**$27,858,836**	**$28,558,270**
8089 Indirect Cost Recovery, Locally Held, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$6,410,803	$0	$0	$0	$0
Revised Receipts	$3,804,125	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
OTHER FUNDS					
	$0	$8,482,127	$8,739,631	$0	$0
Revised Receipts	$0	$2,141,398	$2,255,717	$0	$0
Regular Appropriations from MOF Table	$0	$0	$0	$11,298,373	$11,671,242
TOTAL, Indirect Cost Recovery, Locally Held, estimated	**$10,214,928**	**$10,623,525**	**$10,995,348**	**$11,298,373**	**$11,671,242**
TOTAL, ALL OTHER FUNDS	**$52,562,587**	**$45,358,632**	**$46,656,019**	**$47,847,624**	**$49,193,117**
GRAND TOTAL	**$68,337,544**	**$68,736,128**	**$70,524,007**	**$69,794,325**	**$71,670,283**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	434.7	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	434.7	434.7	0.0	0.0
Regular Appropriations from MOF Table	0.0	0.0	0.0	434.7	434.7
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(0.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**434.6**	**434.7**	**434.7**	**434.7**	**434.7**

NUMBER OF 100% FEDERALLY FUNDED FTEs

727 Texas A&M Transportation Institute

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$34,711,852	$35,788,788	$36,870,276	$37,663,798	$38,774,125
1002 OTHER PERSONNEL COSTS	$3,953,363	$4,042,565	$4,166,928	$4,246,420	$4,366,414
2001 PROFESSIONAL FEES AND SERVICES	$237,616	$240,252	$246,657	$250,963	$257,194
2002 FUELS AND LUBRICANTS	$10,466	$10,600	$10,889	$11,139	$11,441
2003 CONSUMABLE SUPPLIES	$606,362	$610,825	$627,322	$641,024	$658,298
2004 UTILITIES	$733,899	$802,319	$804,362	$310,660	$319,087
2005 TRAVEL	$1,719,887	$1,728,808	$1,775,881	$1,814,661	$1,864,014
2006 RENT - BUILDING	$1,106,225	$1,119,863	$1,150,096	$1,165,050	$1,196,609
2007 RENT - MACHINE AND OTHER	$739,665	$747,890	$768,303	$785,741	$807,062
2009 OTHER OPERATING EXPENSE	$20,318,788	$20,200,967	$20,642,408	$19,476,835	$19,970,104
5000 CAPITAL EXPENDITURES	$4,199,421	$3,443,251	$3,460,885	$3,428,034	$3,445,935
OOE Total (Excluding Riders)	**$68,337,544**	**$68,736,128**	**$70,524,007**	**$69,794,325**	**$71,670,283**
OOE Total (Riders)					
Grand Total	**$68,337,544**	**$68,736,128**	**$70,524,007**	**$69,794,325**	**$71,670,283**

727 Texas A&M Transportation Institute

Goal/ *Objective* / **Outcome**		**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
1 Transportation Research, Dissemination & Transportation Education						
1 Increase Transportation Research Volume						
KEY	**1 Total Dollar Volume of Research**					
		58,217,611.00	58,503,021.00	60,097,828.00	61,600,273.00	63,140,280.00
KEY	**2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)**					
		9.57	11.40	11.58	11.75	11.93
	3 Number of Invention Disclosures Credited to TTI Researchers					
		10.00	5.00	8.00	8.00	8.00

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

	2018			2019			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 Restore 4% GR Baseline Reduction	$286,748	$286,748		$286,748	$286,748		$573,496	$573,496
2 Managing Congestion at Texas Ports	$2,087,000	$2,087,000	8.0	$913,000	$913,000	8.0	$3,000,000	$3,000,000
Total, Exceptional Items Request	**$2,373,748**	**$2,373,748**	**8.0**	**$1,199,748**	**$1,199,748**	**8.0**	**$3,573,496**	**$3,573,496**
Method of Financing								
General Revenue	$2,373,748	$2,373,748		$1,199,748	$1,199,748		$3,573,496	$3,573,496
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$2,373,748	**$2,373,748**		**$1,199,748**	**$1,199,748**		**$3,573,496**	**$3,573,496**
Full Time Equivalent Positions			**8.0**			**8.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
1 Transportation Research, Dissemination & Transportation Education						
1 *Increase Transportation Research Volume*						
1 SPONSORED RESEARCH	$57,273,095	$58,825,471	$2,373,748	$1,199,748	$59,646,843	$60,025,219
2 NATIONAL CENTERS	4,084,474	4,208,582	0	0	4,084,474	4,208,582
TOTAL, GOAL 1	**$61,357,569**	**$63,034,053**	**$2,373,748**	**$1,199,748**	**$63,731,317**	**$64,233,801**
3 Maintain Staff Benefits Program for Eligible Employees and Retirees						
1 *Provide Staff Benefits to Eligible Employees and Retirees*						
1 STAFF GROUP INSURANCE	2,290,511	2,350,959	0	0	2,290,511	2,350,959
2 WORKERS' COMP INSURANCE	53,247	54,652	0	0	53,247	54,652
3 UNEMPLOYMENT INSURANCE	30,551	31,357	0	0	30,551	31,357
4 OASI	1,951,332	2,002,829	0	0	1,951,332	2,002,829
TOTAL, GOAL 3	**$4,325,641**	**$4,439,797**	**$0**	**$0**	**$4,325,641**	**$4,439,797**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
4 Indirect Administration						
1 *Indirect Administration*						
1 INDIRECT ADMINISTRATION	$4,111,115	$4,196,433	$0	$0	$4,111,115	$4,196,433
2 INFRASTRUCTURE SUPPORT	0	0	0	0	0	0
TOTAL, GOAL 4	**$4,111,115**	**$4,196,433**	**$0**	**$0**	**$4,111,115**	**$4,196,433**
TOTAL, AGENCY STRATEGY REQUEST	**$69,794,325**	**$71,670,283**	**$2,373,748**	**$1,199,748**	**$72,168,073**	**$72,870,031**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$69,794,325**	**$71,670,283**	**$2,373,748**	**$1,199,748**	**$72,168,073**	**$72,870,031**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$6,881,954	$6,881,954	$2,373,748	$1,199,748	$9,255,702	$8,081,702
	$6,881,954	**$6,881,954**	**$2,373,748**	**$1,199,748**	**$9,255,702**	**$8,081,702**
Federal Funds:						
555 Federal Funds	15,064,747	15,595,212	0	0	15,064,747	15,595,212
	$15,064,747	**$15,595,212**	**$0**	**$0**	**$15,064,747**	**$15,595,212**
Other Funds:						
6 State Highway Fund	0	0	0	0	0	0
666 Appropriated Receipts	8,690,415	8,963,605	0	0	8,690,415	8,963,605
777 Interagency Contracts	27,858,836	28,558,270	0	0	27,858,836	28,558,270
8089 Indirect Cost Recovery, Loc Held	11,298,373	11,671,242	0	0	11,298,373	11,671,242
	$47,847,624	**$49,193,117**	**$0**	**$0**	**$47,847,624**	**$49,193,117**
TOTAL, METHOD OF FINANCING	**$69,794,325**	**$71,670,283**	**$2,373,748**	**$1,199,748**	**$72,168,073**	**$72,870,031**
FULL TIME EQUIVALENT POSITIONS	**434.7**	**434.7**	**8.0**	**8.0**	**442.7**	**442.7**

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Transportation Research, Dissemination & Transportation Education						
1 *Increase Transportation Research Volume*						
KEY 1 Total Dollar Volume of Research						
	61,600,273.00	63,140,280.00			61,600,273.00	63,140,280.00
KEY 2 Leverage Ratio of Direct State to Total Funds (Excl Infr Funds)						
	11.75	11.93			11.75	11.93
3 Number of Invention Disclosures Credited to TTI Researchers						
	8.00	8.00			8.00	8.00

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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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of TTI Patented Safety Devices Installed	905,132.00	917,572.00	937,572.00	957,572.00	977,772.00
KEY 2	Avg Number of Students Involved in TTI Education & Research Activities	180.00	192.00	192.00	192.00	192.00
KEY 3	Dollar Volume of Research	53,835,562.00	54,562,342.00	56,046,438.00	57,329,901.00	58,883,542.00
Efficiency Measures:						
1	Research Expenditures Per FTE Researcher	250,398.00	251,439.00	258,875.00	264,803.00	271,353.00
Objects of Expense:						
1001	SALARIES AND WAGES	$30,071,391	$31,155,465	$32,125,982	$33,035,930	$34,029,508
1002	OTHER PERSONNEL COSTS	$1,978,329	$2,040,683	$2,113,496	$2,173,434	$2,238,801
2001	PROFESSIONAL FEES AND SERVICES	$137,811	$139,574	$143,834	$146,670	$150,646
2002	FUELS AND LUBRICANTS	$10,466	$10,600	$10,889	$11,139	$11,441
2003	CONSUMABLE SUPPLIES	$545,381	$552,358	$567,436	$580,442	$596,175
2004	UTILITIES	$290,048	$293,759	$301,778	$308,694	$317,061
2005	TRAVEL	$1,567,518	$1,587,570	$1,630,909	$1,668,289	$1,713,508
2006	RENT - BUILDING	$1,081,900	$1,095,740	$1,125,652	$1,151,452	$1,182,662
2007	RENT - MACHINE AND OTHER	$726,542	$735,836	$755,924	$773,249	$794,208
2009	OTHER OPERATING EXPENSE	$13,272,121	$13,526,045	$13,832,758	$14,025,739	$14,376,414

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
5000	CAPITAL EXPENDITURES	$4,132,062	$3,364,329	$3,381,151	$3,398,057	$3,415,047
TOTAL, OBJECT OF EXPENSE		**$53,813,569**	**$54,501,959**	**$55,989,809**	**$57,273,095**	**$58,825,471**
Method of Financing:						
1	General Revenue Fund	$2,166,885	$4,070,944	$4,070,943	$3,908,105	$3,908,105
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,166,885**	**$4,070,944**	**$4,070,943**	**$3,908,105**	**$3,908,105**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$11,681	$3,780	$3,902	$4,046	$4,177
12.105.000	Protection of Essential	$119,669	$192,412	$198,618	$205,964	$212,621
15.560.000	Secure Water Act- Research	$3,924	$0	$0	$0	$0
19.700.000	Department of State Assistance	$349,500	$197,531	$281,348	$281,722	$281,859
20.000.727	MISC DOT FOR TTI	$3,279,917	$2,944,228	$2,961,746	$3,081,302	$3,189,871
20.106.000	Airport Improvement Progr	$111,925	$64,293	$66,366	$68,821	$71,045
20.108.000	Aviation Research Grants	$92,819	$362,718	$374,418	$388,264	$400,814
20.200.000	Highway Research and Development	$1,595,130	$1,991,908	$2,056,155	$2,132,194	$2,201,113
20.205.000	Highway Planning and Cons	$2,192,822	$3,078,273	$3,177,561	$3,295,070	$3,401,576
20.215.000	Highway Training and Educ	$89,380	$109,564	$113,097	$117,280	$121,071
20.218.000	Motor Carrier Safety Assi	$188,724	$453,205	$467,822	$485,123	$500,803
20.514.000	Transit Planning and Rese	$52,575	$15,635	$16,139	$16,736	$17,277

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.600.000	State and Community Highw	$966,401	$992,408	$1,024,418	$1,062,302	$1,096,638
20.608.000	Min Penalties for Repeat DWI	$222,231	$77,586	$80,088	$83,050	$85,735
20.614.000	NHTSA Discretionary Safety Grants	$18,950	$5,052	$5,215	$5,408	$5,582
20.616.000	National Priority Safety Programs	$1,122,136	$718,807	$741,992	$769,431	$794,302
20.931.000	Trans. Planning Research & Ed	$33,148	$0	$0	$0	$0
47.041.000	Engineering Grants	$298	$12,600	$13,006	$13,487	$13,923
47.074.000	Biological Sciences	$8,498	$12,420	$12,821	$13,295	$13,725
66.000.000	County-wide Environment Assessment	$32,068	$74,345	$76,743	$79,581	$82,153
66.034.000	Surv, Stud, Invest, Demos, CAA	$27,756	$27,088	$27,962	$28,996	$29,933
66.605.000	PPG PERFORMANCE PARTNERSH	$88,466	$1,717	$1,772	$1,838	$1,897
81.000.010	DOE FOR TTI	$56,213	$0	$0	$0	$0
93.262.000	Occupational Safety and H	$0	$107,846	$111,325	$115,442	$119,173
93.847.000	Diabetes, Endocrinology a	$117,756	$89,967	$92,869	$96,304	$99,416
97.061.000	Centers for Homeland Security	$0	$1,769	$1,826	$1,894	$1,955
98.001.000	USAid Asst for Programs Overseas	$0	$10,679	$11,023	$11,431	$11,800
CFDA Subtotal, Fund	555	$10,781,987	$11,545,831	$11,918,232	$12,358,981	$12,758,459
SUBTOTAL, MOF (FEDERAL FUNDS)		**$10,781,987**	**$11,545,831**	**$11,918,232**	**$12,358,981**	**$12,758,459**
Method of Financing:						
6	State Highway Fund	$3,305,328	$0	$0	$0	$0
666	Appropriated Receipts	$6,320,600	$6,610,769	$6,821,157	$7,026,907	$7,245,511

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
777	Interagency Contracts	$23,820,408	$24,506,429	$25,117,022	$25,702,027	$26,344,577
8089	Indirect Cost Recovery, Loc Held	$7,418,361	$7,767,986	$8,062,455	$8,277,075	$8,568,819
SUBTOTAL, MOF (OTHER FUNDS)		**$40,864,697**	**$38,885,184**	**$40,000,634**	**$41,006,009**	**$42,158,907**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$57,273,095**	**$58,825,471**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$53,813,569**	**$54,501,959**	**$55,989,809**	**$57,273,095**	**$58,825,471**
FULL TIME EQUIVALENT POSITIONS:		**376.2**	**376.4**	**375.9**	**375.4**	**375.4**

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

With over $53 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, 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; 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 recent years. 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 — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$110,491,768	$116,098,566	$5,606,798	$(325,677)	4% baseline general revenue reduction.
			$1,653,377	Growth in federal sponsored contract research.
			$840,492	Growth in appropriated receipts including sponsored research contracts from private, local, foreign, and other sponsors.
			$2,423,153	Growth in interagency contracts including contracts from the Texas Department of Transportation (TxDOT).
			$1,015,453	Growth in indirect cost recovery resulting from sponsored contract research.
			$5,606,798	**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 — Service Categories:

STRATEGY: 2 Research/Education within the National Centers — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Avg Number of Students Involved in NC Education & Research Activities	50.00	50.00	50.00	50.00	50.00
KEY 2	Dollar Volume of NC Research	4,382,049.00	3,940,679.00	4,051,390.00	4,084,474.00	4,208,582.00
Efficiency Measures:						
1	National Center Research Expenditures Per FTE Researcher	243,447.00	246,292.00	245,539.00	247,544.00	247,564.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,296,176	$2,074,074	$2,132,343	$2,149,756	$2,215,077
1002	OTHER PERSONNEL COSTS	$67,233	$60,730	$62,436	$62,946	$64,858
2001	PROFESSIONAL FEES AND SERVICES	$10,000	$9,033	$9,287	$9,362	$9,647
2003	CONSUMABLE SUPPLIES	$31,428	$28,388	$29,186	$29,424	$30,318
2004	UTILITIES	$2,100	$1,897	$1,950	$1,966	$2,026
2005	TRAVEL	$121,595	$109,833	$112,919	$113,841	$117,300
2006	RENT - BUILDING	$7,390	$6,675	$6,863	$6,919	$7,129
2007	RENT - MACHINE AND OTHER	$11,418	$10,314	$10,603	$10,690	$11,015
2009	OTHER OPERATING EXPENSE	$1,783,308	$1,610,813	$1,656,069	$1,669,593	$1,720,324
5000	CAPITAL EXPENDITURES	$32,019	$28,922	$29,734	$29,977	$30,888

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, OBJECT OF EXPENSE		**$4,362,667**	**$3,940,679**	**$4,051,390**	**$4,084,474**	**$4,208,582**
Method of Financing:						
1	General Revenue Fund	$0	$2,100,000	$2,100,000	$2,016,000	$2,016,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,100,000**	**$2,100,000**	**$2,016,000**	**$2,016,000**
Method of Financing:						
555	Federal Funds					
20.701.000	University Transportation	$1,936,053	$1,574,979	$1,669,748	$1,769,933	$1,876,129
CFDA Subtotal, Fund 555		$1,936,053	$1,574,979	$1,669,748	$1,769,933	$1,876,129
SUBTOTAL, MOF (FEDERAL FUNDS)		**$1,936,053**	**$1,574,979**	**$1,669,748**	**$1,769,933**	**$1,876,129**
Method of Financing:						
6	State Highway Fund	$2,100,000	$0	$0	$0	$0
666	Appropriated Receipts	$326,614	$265,700	$281,642	$298,541	$316,453
SUBTOTAL, MOF (OTHER FUNDS)		**$2,426,614**	**$265,700**	**$281,642**	**$298,541**	**$316,453**

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,084,474**	**$4,208,582**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,362,667**	**$3,940,679**	**$4,051,390**	**$4,084,474**	**$4,208,582**
FULL TIME EQUIVALENT POSITIONS:		**28.7**	**26.7**	**27.2**	**27.7**	**27.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Submitting proposals and developing programs to enhance and promote advanced 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 four federally funded centers of excellence: the Center for Railway Research; the Center for Transportation Computational Mechanics; the Center for Advancing Transportation Leadership and Safety (ATLAS), and the National Center for Transit Research. The Institute 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 Transportation Policy Research Center — as well as one center created by the Texas A&M System Board of Regents, the Center for Alcohol and Drug Education Studies. These interdisciplinary centers are at the forefront of addressing the state and nation's most pressing transportation concerns and position TTI to respond quickly and effectively to help provide solutions.

The funds requested for FY 2018-2019 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. Demonstrating the state's support for current and potential national centers of excellence is critical, as states compete for limited federal transportation dollars.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,992,069	$8,293,056	$300,987	$(168,000)	4% baseline general revenue reduction.
			$401,335	Growth in federal sponsored contract research.
			$67,652	Growth in appropriated receipts including sponsored research contracts from private, local, foreign, and other sponsors.
			$300,987	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,174,224	$2,186,906	$2,243,789	$2,290,511	$2,350,959
TOTAL, OBJECT OF EXPENSE		**$2,174,224**	**$2,186,906**	**$2,243,789**	**$2,290,511**	**$2,350,959**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$324	$137	$141	$143	$147
12.105.000	Protection of Essential	$4,143	$12,078	$12,392	$12,650	$12,984
15.560.000	Secure Water Act- Research	$270	$0	$0	$0	$0
19.700.000	Department of State Assistance	$18,480	$10,293	$14,571	$14,363	$14,288
20.000.727	MISC DOT FOR TTI	$129,996	$108,715	$107,534	$110,284	$113,649
20.106.000	Airport Improvement Progr	$6,845	$4,774	$4,898	$5,000	$5,132
20.108.000	Aviation Research Grants	$0	$4,929	$5,057	$5,162	$5,299
20.200.000	Highway Research and Development	$50,805	$59,963	$61,523	$62,804	$64,461
20.205.000	Highway Planning and Cons	$67,566	$83,029	$85,189	$86,963	$89,258
20.215.000	Highway Training and Educ	$3,435	$6,182	$6,342	$6,475	$6,645
20.218.000	Motor Carrier Safety Assi	$1,800	$9,237	$9,477	$9,675	$9,930
20.514.000	Transit Planning and Rese	$2,171	$1,327	$1,361	$1,390	$1,427
20.600.000	State and Community Highw	$56,361	$65,480	$67,183	$68,582	$70,392
20.608.000	Min Penalties for Repeat DWI	$8,036	$2,503	$2,569	$2,622	$2,691
20.614.000	NHTSA Discretionary Safety Grants	$513	$501	$514	$524	$538

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.616.000	National Priority Safety Programs	$60,688	$49,202	$50,482	$51,533	$52,893
20.701.000	University Transportation	$48,077	$40,442	$41,493	$42,357	$43,475
20.931.000	Trans. Planning Research & Ed	$1,122	$0	$0	$0	$0
47.041.000	Engineering Grants	$15	$700	$718	$733	$753
47.074.000	Biological Sciences	$430	$887	$910	$929	$954
66.000.000	County-wide Environment Assessment	$2,368	$5,054	$5,186	$5,294	$5,433
66.034.000	Surv, Stud, Invest, Demos, CAA	$798	$514	$528	$539	$553
66.605.000	PPG PERFORMANCE PARTNERSH	$5,452	$87	$89	$91	$93
81.000.010	DOE FOR TTI	$2,534	$0	$0	$0	$0
93.262.000	Occupational Safety and H	$0	$8,197	$8,410	$8,585	$8,812
93.847.000	Diabetes, Endocrinology a	$6,900	$6,754	$6,929	$7,074	$7,260
97.061.000	Centers for Homeland Security	$0	$167	$171	$175	$179
98.001.000	USAid Asst for Programs Overseas	$0	$772	$792	$808	$830
CFDA Subtotal, Fund	555	$479,129	$481,924	$494,459	$504,755	$518,076
SUBTOTAL, MOF (FEDERAL FUNDS)		**$479,129**	**$481,924**	**$494,459**	**$504,755**	**$518,076**
Method of Financing:						
666	Appropriated Receipts	$198,607	$199,765	$204,961	$209,229	$214,751
777	Interagency Contracts	$1,058,166	$1,064,338	$1,092,022	$1,114,761	$1,144,180
8089	Indirect Cost Recovery, Loc Held	$438,322	$440,879	$452,347	$461,766	$473,952

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$1,695,095**	**$1,704,982**	**$1,749,330**	**$1,785,756**	**$1,832,883**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,290,511**	**$2,350,959**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,174,224**	**$2,186,906**	**$2,243,789**	**$2,290,511**	**$2,350,959**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 1 Provide Funding for Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,430,695	$4,641,470	$210,775	$46,448	Growth in federal sponsored contract research.
			$19,254	Growth in appropriated receipts including sponsored research contracts from private, local, foreign, and other sponsors.
			$102,581	Growth in interagency contracts including contracts from the Texas Department of Transportation (TxDOT).
			$42,492	Growth in indirect cost recovery resulting from sponsored contract research.
			$210,775	**Total of Explanation of Biennial Change**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 2 Provide Funding for Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$50,545	$50,839	$52,161	$53,247	$54,652
TOTAL, OBJECT OF EXPENSE		**$50,545**	**$50,839**	**$52,161**	**$53,247**	**$54,652**
Method of Financing:						
1	General Revenue Fund	$2,163	$6,929	$6,929	$6,652	$6,652
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,163**	**$6,929**	**$6,929**	**$6,652**	**$6,652**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$14	$9	$9	$9	$9
12.105.000	Protection of Essential	$154	$254	$262	$272	$281
15.560.000	Secure Water Act- Research	$3	$0	$0	$0	$0
19.700.000	Department of State Assistance	$479	$309	$441	$441	$441
20.000.727	MISC DOT FOR TTI	$2,631	$2,421	$2,382	$2,486	$2,590
20.106.000	Airport Improvement Progr	$130	$84	$87	$90	$94
20.108.000	Aviation Research Grants	$0	$36	$38	$39	$40
20.200.000	Highway Research and Development	$929	$1,226	$1,269	$1,314	$1,360
20.205.000	Highway Planning and Cons	$1,272	$1,578	$1,633	$1,691	$1,751
20.215.000	Highway Training and Educ	$60	$94	$98	$101	$105

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 2 Provide Funding for Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.218.000	Motor Carrier Safety Assi	$16	$184	$190	$197	$204
20.514.000	Transit Planning and Rese	$35	$23	$24	$25	$26
20.600.000	State and Community Highw	$977	$1,171	$1,212	$1,255	$1,299
20.608.000	Min Penalties for Repeat DWI	$158	$46	$48	$49	$51
20.614.000	NHTSA Discretionary Safety Grants	$9	$4	$5	$5	$5
20.616.000	National Priority Safety Programs	$1,150	$945	$978	$1,012	$1,048
20.701.000	University Transportation	$981	$847	$877	$908	$940
20.931.000	Trans. Planning Research & Ed	$48	$0	$0	$0	$0
47.041.000	Engineering Grants	$0	$18	$19	$20	$20
47.074.000	Biological Sciences	$11	$17	$18	$18	$19
66.000.000	County-wide Environment Assessment	$39	$110	$114	$118	$122
66.034.000	Surv, Stud, Invest, Demos, CAA	$16	$11	$12	$12	$13
66.605.000	PPG PERFORMANCE PARTNERSH	$113	$2	$2	$2	$3
81.000.010	DOE FOR TTI	$27	$0	$0	$0	$0
93.262.000	Occupational Safety and H	$0	$150	$155	$160	$166
93.847.000	Diabetes, Endocrinology a	$152	$128	$133	$138	$142
97.061.000	Centers for Homeland Security	$0	$3	$3	$3	$3
98.001.000	USAid Asst for Programs Overseas	$0	$16	$17	$17	$18
CFDA Subtotal, Fund 555		$9,404	$9,686	$10,026	$10,382	$10,750
SUBTOTAL, MOF (FEDERAL FUNDS)		**$9,404**	**$9,686**	**$10,026**	**$10,382**	**$10,750**

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 2 Provide Funding for Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
6	State Highway Fund	$5,783	$0	$0	$0	$0
666	Appropriated Receipts	$2,942	$3,038	$3,135	$3,238	$3,350
777	Interagency Contracts	$21,426	$22,006	$22,565	$23,135	$23,710
8089	Indirect Cost Recovery, Loc Held	$8,827	$9,180	$9,506	$9,840	$10,190
SUBTOTAL, MOF (OTHER FUNDS)		**$38,978**	**$34,224**	**$35,206**	**$36,213**	**$37,250**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$53,247**	**$54,652**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$50,545**	**$50,839**	**$52,161**	**$53,247**	**$54,652**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Chapter 502 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M Transportation Institute

GOAL:	3	Maintain Staff Benefits Program for Eligible Employees and Retirees			
OBJECTIVE:	1	Provide Staff Benefits to Eligible Employees and Retirees	Service Categories:		
STRATEGY:	2	Provide Funding for Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$103,000	$107,899	$4,899	$(554)	4% baseline general revenue reduction.
			$1,420	Growth in federal sponsored contract research.
			$415	Growth in appropriated receipts including sponsored research contracts from private, local, foreign, and other sponsors.
			$2,274	Growth in interagency contracts including contracts from the Texas Department of Transportation (TxDOT).
			$1,344	Growth in indirect cost recovery resulting from sponsored contract research.
			$4,899	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$28,999	$29,169	$29,927	$30,551	$31,357
TOTAL, OBJECT OF EXPENSE		**$28,999**	**$29,169**	**$29,927**	**$30,551**	**$31,357**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$11	$4	$4	$4	$4
12.105.000	Protection of Essential	$102	$170	$174	$178	$182
15.560.000	Secure Water Act- Research	$3	$0	$0	$0	$0
19.700.000	Department of State Assistance	$329	$206	$291	$288	$286
20.000.727	MISC DOT FOR TTI	$1,812	$1,633	$1,594	$1,639	$1,692
20.106.000	Airport Improvement Progr	$90	$56	$58	$59	$61
20.108.000	Aviation Research Grants	$0	$24	$25	$25	$26
20.200.000	Highway Research and Development	$639	$819	$840	$857	$880
20.205.000	Highway Planning and Cons	$868	$1,053	$1,080	$1,103	$1,132
20.215.000	Highway Training and Educ	$40	$63	$65	$66	$68
20.218.000	Motor Carrier Safety Assi	$16	$123	$126	$129	$132
20.514.000	Transit Planning and Rese	$24	$15	$16	$16	$17
20.600.000	State and Community Highw	$667	$783	$804	$821	$842
20.608.000	Min Penalties for Repeat DWI	$105	$31	$32	$32	$33
20.614.000	NHTSA Discretionary Safety Grants	$6	$3	$3	$3	$3

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.616.000	National Priority Safety Programs	$788	$632	$649	$662	$680
20.701.000	University Transportation	$668	$566	$581	$593	$608
20.931.000	Trans. Planning Research & Ed	$33	$0	$0	$0	$0
47.041.000	Engineering Grants	$0	$12	$12	$13	$13
47.074.000	Biological Sciences	$8	$11	$12	$12	$12
66.000.000	County-wide Environment Assessment	$26	$74	$76	$77	$79
66.034.000	Surv, Stud, Invest, Demos, CAA	$12	$8	$8	$8	$8
66.605.000	PPG PERFORMANCE PARTNERSH	$81	$2	$2	$2	$2
81.000.010	DOE FOR TTI	$19	$0	$0	$0	$0
93.262.000	Occupational Safety and H	$0	$100	$103	$105	$108
93.847.000	Diabetes, Endocrinology a	$102	$86	$88	$90	$92
97.061.000	Centers for Homeland Security	$0	$2	$2	$2	$2
98.001.000	USAid Asst for Programs Overseas	$0	$11	$11	$11	$12
CFDA Subtotal, Fund 555		$6,449	$6,487	$6,656	$6,795	$6,974
SUBTOTAL, MOF (FEDERAL FUNDS)		**$6,449**	**$6,487**	**$6,656**	**$6,795**	**$6,974**
Method of Financing:						
666	Appropriated Receipts	$1,849	$1,860	$1,908	$1,948	$1,999
777	Interagency Contracts	$14,567	$14,652	$15,033	$15,346	$15,751
8089	Indirect Cost Recovery, Loc Held	$6,134	$6,170	$6,330	$6,462	$6,633

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$22,550**	**$22,682**	**$23,271**	**$23,756**	**$24,383**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$30,551**	**$31,357**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$28,999**	**$29,169**	**$29,927**	**$30,551**	**$31,357**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutorily mandated unemployment compensation insurance program as provided by the Texas Unemployment Compensation Act, Chapter 201 of the Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 3 Provide Funding for Unemployment Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$59,096	$61,908	$2,812	$626	Growth in federal sponsored contract research.
			$179	Growth in appropriated receipts including sponsored research contracts from private, local, foreign, and other sponsors.
			$1,412	Growth in interagency contracts including contracts from the Texas Department of Transportation (TxDOT).
			$595	Growth in indirect cost recovery resulting from sponsored contract research.
			$2,812	**Total of Explanation of Biennial Change**

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$1,852,263	$1,863,067	$1,911,528	$1,951,332	$2,002,829
TOTAL, OBJECT OF EXPENSE		**$1,852,263**	**$1,863,067**	**$1,911,528**	**$1,951,332**	**$2,002,829**
Method of Financing:						
555	Federal Funds					
10.167.000	Transportation Services	$643	$302	$309	$316	$324
12.105.000	Protection of Essential	$6,862	$10,157	$10,421	$10,638	$10,919
15.560.000	Secure Water Act- Research	$241	$0	$0	$0	$0
19.700.000	Department of State Assistance	$16,345	$8,091	$11,455	$11,292	$11,232
20.000.727	MISC DOT FOR TTI	$109,670	$100,810	$100,279	$102,769	$105,841
20.106.000	Airport Improvement Progr	$5,162	$4,152	$4,260	$4,349	$4,464
20.108.000	Aviation Research Grants	$0	$828	$850	$867	$890
20.200.000	Highway Research and Development	$35,402	$48,920	$50,193	$51,238	$52,590
20.205.000	Highway Planning and Cons	$52,982	$59,581	$61,130	$62,403	$64,050
20.215.000	Highway Training and Educ	$2,744	$3,554	$3,646	$3,722	$3,820
20.218.000	Motor Carrier Safety Assi	$906	$7,549	$7,745	$7,907	$8,115
20.514.000	Transit Planning and Rese	$1,599	$638	$655	$668	$686
20.600.000	State and Community Highw	$46,751	$54,299	$55,712	$56,872	$58,373
20.608.000	Min Penalties for Repeat DWI	$7,167	$2,095	$2,150	$2,195	$2,252
20.614.000	NHTSA Discretionary Safety Grants	$447	$199	$204	$208	$214

727 Texas A&M Transportation Institute

GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.616.000	National Priority Safety Programs	$54,886	$46,385	$47,592	$48,583	$49,865
20.701.000	University Transportation	$33,918	$25,913	$26,587	$27,141	$27,857
20.931.000	Trans. Planning Research & Ed	$824	$0	$0	$0	$0
47.041.000	Engineering Grants	$19	$957	$981	$1,002	$1,028
47.074.000	Biological Sciences	$571	$908	$932	$951	$976
66.000.000	County-wide Environment Assessment	$1,673	$4,554	$4,672	$4,769	$4,895
66.034.000	Surv, Stud, Invest, Demos, CAA	$615	$492	$505	$515	$529
66.605.000	PPG PERFORMANCE PARTNERSH	$4,780	$38	$39	$40	$41
81.000.010	DOE FOR TTI	$1,284	$0	$0	$0	$0
93.262.000	Occupational Safety and H	$0	$7,369	$7,560	$7,718	$7,921
93.847.000	Diabetes, Endocrinology a	$7,396	$6,426	$6,593	$6,730	$6,908
97.061.000	Centers for Homeland Security	$0	$136	$140	$143	$146
98.001.000	USAid Asst for Programs Overseas	$0	$826	$848	$865	$888
CFDA Subtotal, Fund 555		$392,887	$395,179	$405,458	$413,901	$424,824
SUBTOTAL, MOF (FEDERAL FUNDS)		**$392,887**	**$395,179**	**$405,458**	**$413,901**	**$424,824**
Method of Financing:						
666	Appropriated Receipts	$118,435	$119,126	$122,225	$124,770	$128,063
777	Interagency Contracts	$952,617	$958,173	$983,096	$1,003,567	$1,030,052
8089	Indirect Cost Recovery, Loc Held	$388,324	$390,589	$400,749	$409,094	$419,890

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		**$1,459,376**	**$1,467,888**	**$1,506,070**	**$1,537,431**	**$1,578,005**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,951,332**	**$2,002,829**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,852,263**	**$1,863,067**	**$1,911,528**	**$1,951,332**	**$2,002,829**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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GOAL: 3 Maintain Staff Benefits Program for Eligible Employees and Retirees

OBJECTIVE: 1 Provide Staff Benefits to Eligible Employees and Retirees — Service Categories:

STRATEGY: 4 Provide Funding for OASI — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,774,595	$3,954,161	$179,566	$38,088	Growth in federal sponsored contract research.
			$11,482	Growth in appropriated receipts including sponsored research contracts from private, local, foreign, and other sponsors.
			$92,350	Growth in interagency contracts including contracts from the Texas Department of Transportation (TxDOT).
			$37,646	Growth in indirect cost recovery resulting from sponsored contract research.
			$179,566	**Total of Explanation of Biennial Change**

727 Texas A&M Transportation Institute

GOAL: 4 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Indirect Administration

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$2,344,285	$2,392,328	$2,441,692	$2,478,112	$2,529,540
1002	OTHER PERSONNEL COSTS	$55,538	$56,676	$57,845	$58,708	$59,926
2001	PROFESSIONAL FEES AND SERVICES	$89,805	$91,645	$93,536	$94,931	$96,901
2003	CONSUMABLE SUPPLIES	$29,475	$30,079	$30,700	$31,158	$31,805
2005	TRAVEL	$30,774	$31,405	$32,053	$32,531	$33,206
2006	RENT - BUILDING	$6,319	$6,448	$6,581	$6,679	$6,818
2007	RENT - MACHINE AND OTHER	$1,705	$1,740	$1,776	$1,802	$1,839
2009	OTHER OPERATING EXPENSE	$1,331,199	$1,358,481	$1,386,513	$1,407,194	$1,436,398
TOTAL, OBJECT OF EXPENSE		**$3,889,100**	**$3,968,802**	**$4,050,696**	**$4,111,115**	**$4,196,433**
Method of Financing:						
1	General Revenue Fund	$0	$990,830	$990,830	$951,197	$951,197
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$990,830**	**$990,830**	**$951,197**	**$951,197**
Method of Financing:						
6	State Highway Fund	$990,830	$0	$0	$0	$0
666	Appropriated Receipts	$943,310	$969,251	$995,905	$1,025,782	$1,053,478
8089	Indirect Cost Recovery, Loc Held	$1,954,960	$2,008,721	$2,063,961	$2,134,136	$2,191,758

727 Texas A&M Transportation Institute

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
	SUBTOTAL, MOF (OTHER FUNDS)	**$3,889,100**	**$2,977,972**	**$3,059,866**	**$3,159,918**	**$3,245,236**
	TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$4,111,115**	**$4,196,433**
	TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,889,100**	**$3,968,802**	**$4,050,696**	**$4,111,115**	**$4,196,433**
	FULL TIME EQUIVALENT POSITIONS:	**29.7**	**29.7**	**29.7**	**29.7**	**29.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

727 Texas A&M Transportation Institute

GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Indirect Administration — Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,019,498	$8,307,548	$288,050	$(79,266)	4% baseline general revenue reduction.
			$114,104	Growth in appropriated receipts including sponsored research contracts from private, local, foreign, and other sponsors.
			$253,212	Growth in indirect cost recovery resulting from sponsored contract research.
			$288,050	**Total of Explanation of Biennial Change**

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GOAL: 4 Indirect Administration

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Infrastructure Support — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$166,921	$170,259	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$21,409	$21,623	$0	$0
2003	CONSUMABLE SUPPLIES	$78	$0	$0	$0	$0
2004	UTILITIES	$441,751	$506,663	$500,634	$0	$0
2006	RENT - BUILDING	$10,616	$11,000	$11,000	$0	$0
2009	OTHER OPERATING EXPENSE	$1,678,392	$1,438,714	$1,441,191	$0	$0
5000	CAPITAL EXPENDITURES	$35,340	$50,000	$50,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,166,177**	**$2,194,707**	**$2,194,707**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$2,194,707	$2,194,707	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$2,194,707**	**$2,194,707**	**$0**	**$0**
Method of Financing:						
6	State Highway Fund	$2,166,177	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$2,166,177**	**$0**	**$0**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

727 Texas A&M Transportation Institute

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,166,177**	**$2,194,707**	**$2,194,707**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**1.9**	**1.9**	**1.9**	**1.9**

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):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,389,414	$0	$(4,389,414)	$(4,389,414)	Infrastructure support is formula funded and isn't reflected in the 2018-2019 base request.
			$(4,389,414)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$68,337,544**	**$68,736,128**	**$70,524,007**	**$69,794,325**	**$71,670,283**
METHODS OF FINANCE (INCLUDING RIDERS):				**$69,794,325**	**$71,670,283**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$68,337,544**	**$68,736,128**	**$70,524,007**	**$69,794,325**	**$71,670,283**
FULL TIME EQUIVALENT POSITIONS:	**434.6**	**434.7**	**434.7**	**434.7**	**434.7**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

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3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 727		Agency: Texas A&M Transportation Institute				Prepared By: Joseph Dunn					
Date:						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A	Transportation Research	A.1.1	Sponsored Research	A.1.1.1	Center for International Intelligent Transportation	$1,700,000	$816,000	$816,000	$1,632,000	($68,000)	-4.0%
A	Transportation Research	A.1.1	Sponsored Research	A.1.1.2	Legislative Resource	$3,300,000	$1,584,000	$1,584,000	$3,168,000	($132,000)	-4.0%
A	Transportation Research	A.1.1	Sponsored Research	A.1.1.3	Sponsored Transportation Research	$105,491,768	$57,246,843	$57,625,219	$114,872,062	$9,380,294	8.9%
A	Transportation Research	A.1.2	National Centers	A.1.2.1	Center for Transportation Safety	$2,000,000	$960,000	$960,000	$1,920,000	($80,000)	-4.0%
A	Transportation Research	A.1.2	National Centers	A.1.2.2	Research/Education within the National Centers	$5,992,069	$3,124,474	$3,248,582	$6,373,056	$380,987	6.4%
B	Staff Benefits	B.1.1	Staff Group Insurance	B.1.1.1	Staff Group Insurance	$4,430,695	$2,290,511	$2,350,959	$4,641,470	$210,775	4.8%
B	Staff Benefits	B.1.2	Worker's Comp Insurance	B.1.2.1	Worker's Comp Insurance	$103,000	$53,247	$54,652	$107,899	$4,899	4.8%
B	Staff Benefits	B.1.3	Unemployment Insurance	B.1.3.1	Unemployment Insurance	$59,096	$30,551	$31,357	$61,908	$2,812	4.8%
B	Staff Benefits	B.1.4	OASI	B.1.4.1	OASI	$3,774,595	$1,951,332	$2,002,829	$3,954,161	$179,566	4.8%
C	Indirect Administration	C.1.1	Indirect Administration	C.1.1.1	Indirect Administration	$8,019,498	$4,111,115	$4,196,433	$8,307,548	$288,050	3.6%
C	Infrastructure Support	C.1.2	Infrastructure Support	C.1.2.1	Infrastructure Support	$4,389,414	$0	$0	$0	($4,389,414)	-100.0%

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3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
727	Texas A&M Transportation Institute	Joseph Dunn	08/05/16	Baseline

Current Rider Number	Page Number in 2016–17 GAA	Proposed Rider Language
5	III-235	~~**Legislative Resource**~~. **Transportation Policy Research Center**. Out of the funds appropriated above, $1,650,000 in fiscal year 2016 and $1,650,000 in fiscal year 2017 in General Revenue shall be used to support the role of the Texas A&M Transportation Institute as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies. Request to change the title of Rider 5 to the Transportation Policy Research Center.

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Agency code: **727** Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Restore the 4% General Revenue Baseline Reduction		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	165,688	165,688
1002	OTHER PERSONNEL COSTS	5,735	5,735
2001	PROFESSIONAL FEES AND SERVICES	734	734
2002	FUELS AND LUBRICANTS	56	56
2003	CONSUMABLE SUPPLIES	2,906	2,906
2004	UTILITIES	1,546	1,546
2005	TRAVEL	8,353	8,353
2006	RENT - BUILDING	5,765	5,765
2007	RENT - MACHINE AND OTHER	3,871	3,871
2009	OTHER OPERATING EXPENSE	92,094	92,094
	TOTAL, OBJECT OF EXPENSE	**$286,748**	**$286,748**
METHOD OF FINANCING:			
1	General Revenue Fund	286,748	286,748
	TOTAL, METHOD OF FINANCING	**$286,748**	**$286,748**

DESCRIPTION / JUSTIFICATION:

The 4% general revenue baseline reduction will reduce the scope of the Transportation Policy Research Center, Center for International Intelligent Transportation, Transportation Safety Center, and TTI's research program and operations.

EXTERNAL/INTERNAL FACTORS:

These funds are critical to TTI’s research program and are leveraged to obtain federal and other research funding.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

An estimated $286,748 per fiscal year is anticipated for fiscal years 2020 through 2022 if the 4% general revenue baseline reduction is not restored.

Agency code: **727** Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$286,748	$286,748	$286,748

Agency code: **727** Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Managing Truck Congestion at Texas Ports		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	835,000	860,000
1002	OTHER PERSONNEL COSTS	42,000	43,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,200,000	0
	TOTAL, OBJECT OF EXPENSE	**$2,087,000**	**$913,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,087,000	913,000
	TOTAL, METHOD OF FINANCING	**$2,087,000**	**$913,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

The objective is to enable smarter investment strategies for the management of truck freight traffic at seaports, border crossings, and inland ports.

Texas' ports and border crossings provide critical infrastructure for Texas and U.S. trade. Trucks are the dominant mode for moving products to and from the state's gateway ports. Data-driven decision-making on investments to reduce truck congestion can be challenging because supporting data on truck movements is very limited or non-existent.

The development of the truck freight database will enable more effective evaluation of strategies to manage truck freight traffic throughout the state.

$1.2 million of the funding will be used to purchase GPS-based truck traffic datasets from the private sector, which enable analysis of truck flows. Potential products from the first biennium funding include: a model that evaluates and estimates the economic impacts of alternative truck traffic management strategies at the county, regional and statewide levels; and a value-added truck flow database to support Metropolitan Planning Organization (MPO) and Texas Department of Transportation (TxDOT) planning activities.

Agency code: **727** Agency name:

Texas A&M Transportation Institute

CODE	DESCRIPTION	Excp 2018	Excp 2019

EXTERNAL/INTERNAL FACTORS:

Texas ports and the maritime industry are important to the Texas and U.S. economy, with an economic impact estimated at $277 billion per year. Texas-Mexico trade amounts to about $200 billion per year, and trucks transport 88 percent of the value of Texas-Mexico surface trade at the state's international border crossings. Smart and strategic investments to minimize the economic consequences of truck-related congestion require new forms of data and empirical research.

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 40.00%

CONTRACT DESCRIPTION :

The exceptional item request includes $1.2 million for the purchase of GPA-based truck traffic datasets from private sector vendor(s). The purchase of the datasets will be handled through competitive procurement contract(s) in FY 2018.

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore the 4% General Revenue Baseline Reduction		
Allocation to Strategy:	1-1-1 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	165,688	165,688
1002	OTHER PERSONNEL COSTS	5,735	5,735
2001	PROFESSIONAL FEES AND SERVICES	734	734
2002	FUELS AND LUBRICANTS	56	56
2003	CONSUMABLE SUPPLIES	2,906	2,906
2004	UTILITIES	1,546	1,546
2005	TRAVEL	8,353	8,353
2006	RENT - BUILDING	5,765	5,765
2007	RENT - MACHINE AND OTHER	3,871	3,871
2009	OTHER OPERATING EXPENSE	92,094	92,094
TOTAL, OBJECT OF EXPENSE		**$286,748**	**$286,748**
METHOD OF FINANCING:			
1	General Revenue Fund	286,748	286,748
TOTAL, METHOD OF FINANCING		**$286,748**	**$286,748**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Managing Truck Congestion at Texas Ports		
Allocation to Strategy:	1-1-1 Sponsored Transportation Research		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	835,000	860,000
1002	OTHER PERSONNEL COSTS	42,000	43,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	1,200,000	0
TOTAL, OBJECT OF EXPENSE		**$2,087,000**	**$913,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,087,000	913,000
TOTAL, METHOD OF FINANCING		**$2,087,000**	**$913,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,000,688	1,025,688
1002	OTHER PERSONNEL COSTS	47,735	48,735
2001	PROFESSIONAL FEES AND SERVICES	734	734
2002	FUELS AND LUBRICANTS	56	56
2003	CONSUMABLE SUPPLIES	7,906	7,906
2004	UTILITIES	1,546	1,546
2005	TRAVEL	13,353	13,353
2006	RENT - BUILDING	5,765	5,765
2007	RENT - MACHINE AND OTHER	3,871	3,871
2009	OTHER OPERATING EXPENSE	1,292,094	92,094
	Total, Objects of Expense	**$2,373,748**	**$1,199,748**
METHOD OF FINANCING:			
1	General Revenue Fund	2,373,748	1,199,748
	Total, Method of Finance	**$2,373,748**	**$1,199,748**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore the 4% General Revenue Baseline Reduction

Managing Truck Congestion at Texas Ports

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.2 %	17.6%	17.4%	$22,625	$128,423	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	19.1 %	94.4%	75.3%	$34,873	$36,959	51.4 %	47.7%	-3.7%	$56,379	$118,093
23.7%	Professional Services	0.0 %	0.0%	0.0%	$0	$0	47.1 %	100.0%	52.9%	$9,821	$9,821
26.0%	Other Services	11.8 %	4.3%	-7.5%	$173,546	$4,079,394	8.0 %	4.0%	-4.0%	$194,503	$4,832,089
21.1%	Commodities	46.2 %	47.0%	0.8%	$2,231,578	$4,744,807	47.8 %	48.0%	0.2%	$2,168,523	$4,517,054
	Total Expenditures		**27.4%**		**$2,462,622**	**$8,989,583**		**25.6%**		**$2,429,226**	**$9,477,057**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of four, or 75%, of the applicable agency HUB procurement goals in FY 2014.
The agency attained or exceeded two of four, or 50%, of the applicable agency HUB procurement goals in FY 2015.

Applicability:

The mission of the Texas A&M Transportation Institute (TTI) is to solve transportation problems through research, to transfer technology and to develop diverse human resources to meet the transportation challenges of tomorrow. In accomplishing the mission, TTI does not have Heavy Construction. TTI also has very limited expenditures in the categories of Building Construction (no reportable expenditures in FY 2015) and Professional Services (no reportable expenditures in FY 2014).

Factors Affecting Attainment:

More than 75% of agency funding is earned through competitively-bid research proposals in the federal, state, international, local and private sectors. The sponsored research dollars received are spent to meet the sponsors' requirements. This process sometimes limits the ability to award bids to HUB vendors. Also, due to the nature of some purchases being very specialized, there are limited vendors who can supply the goods or services. Expenditures for conferences and meeting space often prevent the use of HUBs. These types of expenditures significantly reduce HUB participation percentages in the Other Services category.

"Good-Faith" Efforts:

The agency made the following good faith efforts to comply with statewide HUB procurement goals per 34 TAC Section 20.13(d):
-developed a HUB plan to encourage and increase participation of HUBs in agency contracts
-provided instruction to TTI employees in searches for qualified HUB vendors and instructed them on the use of the CMBL and the Statewide HUB Directory
-identified potential subcontracting opportunities in contracts over $100,000

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-raised awareness of the HUB program by providing reports to management level personnel
-maintained an open door policy for HUB vendor visits and provided certification assistance to vendors
-attended Economic Opportunity Forums (EOF) and Spot Bid Fairs
-attended meetings at the State and Texas A&M University System levels
-hosted specialized vendor forums and attended vendor forums hosted by other Texas A&M University System members

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10.167.000 Transportation Services					
1 - 1 - 1 SPONSORED RESEARCH	11,681	3,780	3,902	4,046	4,177
3 - 1 - 1 STAFF GROUP INSURANCE	324	137	141	143	147
3 - 1 - 2 WORKERS' COMP INSURANCE	14	9	9	9	9
3 - 1 - 3 UNEMPLOYMENT INSURANCE	11	4	4	4	4
3 - 1 - 4 OASI	643	302	309	316	324
TOTAL, ALL STRATEGIES	**$12,673**	**$4,232**	**$4,365**	**$4,518**	**$4,661**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$12,673**	**$4,232**	**$4,365**	**$4,518**	**$4,661**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
12.105.000 Protection of Essential					
1 - 1 - 1 SPONSORED RESEARCH	119,669	192,412	198,618	205,964	212,621
3 - 1 - 1 STAFF GROUP INSURANCE	4,143	12,078	12,392	12,650	12,984
3 - 1 - 2 WORKERS' COMP INSURANCE	154	254	262	272	281
3 - 1 - 3 UNEMPLOYMENT INSURANCE	102	170	174	178	182
3 - 1 - 4 OASI	6,862	10,157	10,421	10,638	10,919
TOTAL, ALL STRATEGIES	**$130,930**	**$215,071**	**$221,867**	**$229,702**	**$236,987**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$130,930**	**$215,071**	**$221,867**	**$229,702**	**$236,987**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
15.560.000 Secure Water Act- Research					
1 - 1 - 1 SPONSORED RESEARCH	3,924	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	270	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	3	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	3	0	0	0	0
3 - 1 - 4 OASI	241	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$4,441**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$4,441**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
19.700.000 Department of State Assistance					
1 - 1 - 1 SPONSORED RESEARCH	349,500	197,531	281,348	281,722	281,859
3 - 1 - 1 STAFF GROUP INSURANCE	18,480	10,293	14,571	14,363	14,288
3 - 1 - 2 WORKERS' COMP INSURANCE	479	309	441	441	441
3 - 1 - 3 UNEMPLOYMENT INSURANCE	329	206	291	288	286
3 - 1 - 4 OASI	16,345	8,091	11,455	11,292	11,232
TOTAL, ALL STRATEGIES	**$385,133**	**$216,430**	**$308,106**	**$308,106**	**$308,106**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$385,133**	**$216,430**	**$308,106**	**$308,106**	**$308,106**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.000.727 MISC DOT FOR TTI					
1 - 1 - 1 SPONSORED RESEARCH	3,279,917	2,944,228	2,961,746	3,081,302	3,189,871
3 - 1 - 1 STAFF GROUP INSURANCE	129,996	108,715	107,534	110,284	113,649
3 - 1 - 2 WORKERS' COMP INSURANCE	2,631	2,421	2,382	2,486	2,590
3 - 1 - 3 UNEMPLOYMENT INSURANCE	1,812	1,633	1,594	1,639	1,692
3 - 1 - 4 OASI	109,670	100,810	100,279	102,769	105,841
TOTAL, ALL STRATEGIES	**$3,524,026**	**$3,157,807**	**$3,173,535**	**$3,298,480**	**$3,413,643**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$3,524,026**	**$3,157,807**	**$3,173,535**	**$3,298,480**	**$3,413,643**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.106.000 Airport Improvement Progr					

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 1 SPONSORED RESEARCH	111,925	64,293	66,366	68,821	71,045
3 - 1 - 1 STAFF GROUP INSURANCE	6,845	4,774	4,898	5,000	5,132
3 - 1 - 2 WORKERS' COMP INSURANCE	130	84	87	90	94
3 - 1 - 3 UNEMPLOYMENT INSURANCE	90	56	58	59	61
3 - 1 - 4 OASI	5,162	4,152	4,260	4,349	4,464
TOTAL, ALL STRATEGIES	**$124,152**	**$73,359**	**$75,669**	**$78,319**	**$80,796**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$124,152**	**$73,359**	**$75,669**	**$78,319**	**$80,796**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.108.000 Aviation Research Grants					
1 - 1 - 1 SPONSORED RESEARCH	92,819	362,718	374,418	388,264	400,814
3 - 1 - 1 STAFF GROUP INSURANCE	0	4,929	5,057	5,162	5,299
3 - 1 - 2 WORKERS' COMP INSURANCE	0	36	38	39	40
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	24	25	25	26
3 - 1 - 4 OASI	0	828	850	867	890
TOTAL, ALL STRATEGIES	**$92,819**	**$368,535**	**$380,388**	**$394,357**	**$407,069**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$92,819**	**$368,535**	**$380,388**	**$394,357**	**$407,069**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.200.000 Highway Research and Development					
1 - 1 - 1 SPONSORED RESEARCH	1,595,130	1,991,908	2,056,155	2,132,194	2,201,113
3 - 1 - 1 STAFF GROUP INSURANCE	50,805	59,963	61,523	62,804	64,461
3 - 1 - 2 WORKERS' COMP INSURANCE	929	1,226	1,269	1,314	1,360
3 - 1 - 3 UNEMPLOYMENT INSURANCE	639	819	840	857	880
3 - 1 - 4 OASI	35,402	48,920	50,193	51,238	52,590

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$1,682,905**	**$2,102,836**	**$2,169,980**	**$2,248,407**	**$2,320,404**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,682,905**	**$2,102,836**	**$2,169,980**	**$2,248,407**	**$2,320,404**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.205.000 Highway Planning and Cons					
1 - 1 - 1 SPONSORED RESEARCH	2,192,822	3,078,273	3,177,561	3,295,070	3,401,576
3 - 1 - 1 STAFF GROUP INSURANCE	67,566	83,029	85,189	86,963	89,258
3 - 1 - 2 WORKERS' COMP INSURANCE	1,272	1,578	1,633	1,691	1,751
3 - 1 - 3 UNEMPLOYMENT INSURANCE	868	1,053	1,080	1,103	1,132
3 - 1 - 4 OASI	52,982	59,581	61,130	62,403	64,050
TOTAL, ALL STRATEGIES	**$2,315,510**	**$3,223,514**	**$3,326,593**	**$3,447,230**	**$3,557,767**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,315,510**	**$3,223,514**	**$3,326,593**	**$3,447,230**	**$3,557,767**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.215.000 Highway Training and Educ					
1 - 1 - 1 SPONSORED RESEARCH	89,380	109,564	113,097	117,280	121,071
3 - 1 - 1 STAFF GROUP INSURANCE	3,435	6,182	6,342	6,475	6,645
3 - 1 - 2 WORKERS' COMP INSURANCE	60	94	98	101	105
3 - 1 - 3 UNEMPLOYMENT INSURANCE	40	63	65	66	68
3 - 1 - 4 OASI	2,744	3,554	3,646	3,722	3,820
TOTAL, ALL STRATEGIES	**$95,659**	**$119,457**	**$123,248**	**$127,644**	**$131,709**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$95,659**	**$119,457**	**$123,248**	**$127,644**	**$131,709**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.218.000 Motor Carrier Safety Assi					

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 1 SPONSORED RESEARCH	188,724	453,205	467,822	485,123	500,803
3 - 1 - 1 STAFF GROUP INSURANCE	1,800	9,237	9,477	9,675	9,930
3 - 1 - 2 WORKERS' COMP INSURANCE	16	184	190	197	204
3 - 1 - 3 UNEMPLOYMENT INSURANCE	16	123	126	129	132
3 - 1 - 4 OASI	906	7,549	7,745	7,907	8,115
TOTAL, ALL STRATEGIES	**$191,462**	**$470,298**	**$485,360**	**$503,031**	**$519,184**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$191,462**	**$470,298**	**$485,360**	**$503,031**	**$519,184**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.514.000 Transit Planning and Rese					
1 - 1 - 1 SPONSORED RESEARCH	52,575	15,635	16,139	16,736	17,277
3 - 1 - 1 STAFF GROUP INSURANCE	2,171	1,327	1,361	1,390	1,427
3 - 1 - 2 WORKERS' COMP INSURANCE	35	23	24	25	26
3 - 1 - 3 UNEMPLOYMENT INSURANCE	24	15	16	16	17
3 - 1 - 4 OASI	1,599	638	655	668	686
TOTAL, ALL STRATEGIES	**$56,404**	**$17,638**	**$18,195**	**$18,835**	**$19,433**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$56,404**	**$17,638**	**$18,195**	**$18,835**	**$19,433**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.600.000 State and Community Highw					
1 - 1 - 1 SPONSORED RESEARCH	966,401	992,408	1,024,418	1,062,302	1,096,638
3 - 1 - 1 STAFF GROUP INSURANCE	56,361	65,480	67,183	68,582	70,392
3 - 1 - 2 WORKERS' COMP INSURANCE	977	1,171	1,212	1,255	1,299
3 - 1 - 3 UNEMPLOYMENT INSURANCE	667	783	804	821	842
3 - 1 - 4 OASI	46,751	54,299	55,712	56,872	58,373

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$1,071,157**	**$1,114,141**	**$1,149,329**	**$1,189,832**	**$1,227,544**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,071,157**	**$1,114,141**	**$1,149,329**	**$1,189,832**	**$1,227,544**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.608.000 Min Penalties for Repeat DWI					
1 - 1 - 1 SPONSORED RESEARCH	222,231	77,586	80,088	83,050	85,735
3 - 1 - 1 STAFF GROUP INSURANCE	8,036	2,503	2,569	2,622	2,691
3 - 1 - 2 WORKERS' COMP INSURANCE	158	46	48	49	51
3 - 1 - 3 UNEMPLOYMENT INSURANCE	105	31	32	32	33
3 - 1 - 4 OASI	7,167	2,095	2,150	2,195	2,252
TOTAL, ALL STRATEGIES	**$237,697**	**$82,261**	**$84,887**	**$87,948**	**$90,762**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$237,697**	**$82,261**	**$84,887**	**$87,948**	**$90,762**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.614.000 NHTSA Discretionary Safety Grants					
1 - 1 - 1 SPONSORED RESEARCH	18,950	5,052	5,215	5,408	5,582
3 - 1 - 1 STAFF GROUP INSURANCE	513	501	514	524	538
3 - 1 - 2 WORKERS' COMP INSURANCE	9	4	5	5	5
3 - 1 - 3 UNEMPLOYMENT INSURANCE	6	3	3	3	3
3 - 1 - 4 OASI	447	199	204	208	214
TOTAL, ALL STRATEGIES	**$19,925**	**$5,759**	**$5,941**	**$6,148**	**$6,342**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$19,925**	**$5,759**	**$5,941**	**$6,148**	**$6,342**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.616.000 National Priority Safety Programs					

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 1 SPONSORED RESEARCH	1,122,136	718,807	741,992	769,431	794,302
3 - 1 - 1 STAFF GROUP INSURANCE	60,688	49,202	50,482	51,533	52,893
3 - 1 - 2 WORKERS' COMP INSURANCE	1,150	945	978	1,012	1,048
3 - 1 - 3 UNEMPLOYMENT INSURANCE	788	632	649	662	680
3 - 1 - 4 OASI	54,886	46,385	47,592	48,583	49,865
TOTAL, ALL STRATEGIES	**$1,239,648**	**$815,971**	**$841,693**	**$871,221**	**$898,788**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$1,239,648**	**$815,971**	**$841,693**	**$871,221**	**$898,788**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.701.000 University Transportation					
1 - 1 - 2 NATIONAL CENTERS	1,936,053	1,574,979	1,669,748	1,769,933	1,876,129
3 - 1 - 1 STAFF GROUP INSURANCE	48,077	40,442	41,493	42,357	43,475
3 - 1 - 2 WORKERS' COMP INSURANCE	981	847	877	908	940
3 - 1 - 3 UNEMPLOYMENT INSURANCE	668	566	581	593	608
3 - 1 - 4 OASI	33,918	25,913	26,587	27,141	27,857
TOTAL, ALL STRATEGIES	**$2,019,697**	**$1,642,747**	**$1,739,286**	**$1,840,932**	**$1,949,009**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$2,019,697**	**$1,642,747**	**$1,739,286**	**$1,840,932**	**$1,949,009**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
20.931.000 Trans. Planning Research & Ed					
1 - 1 - 1 SPONSORED RESEARCH	33,148	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	1,122	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	48	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	33	0	0	0	0
3 - 1 - 4 OASI	824	0	0	0	0

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$35,175**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$35,175**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.041.000 Engineering Grants					
1 - 1 - 1 SPONSORED RESEARCH	298	12,600	13,006	13,487	13,923
3 - 1 - 1 STAFF GROUP INSURANCE	15	700	718	733	753
3 - 1 - 2 WORKERS' COMP INSURANCE	0	18	19	20	20
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	12	12	13	13
3 - 1 - 4 OASI	19	957	981	1,002	1,028
TOTAL, ALL STRATEGIES	**$332**	**$14,287**	**$14,736**	**$15,255**	**$15,737**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$332**	**$14,287**	**$14,736**	**$15,255**	**$15,737**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
47.074.000 Biological Sciences					
1 - 1 - 1 SPONSORED RESEARCH	8,498	12,420	12,821	13,295	13,725
3 - 1 - 1 STAFF GROUP INSURANCE	430	887	910	929	954
3 - 1 - 2 WORKERS' COMP INSURANCE	11	17	18	18	19
3 - 1 - 3 UNEMPLOYMENT INSURANCE	8	11	12	12	12
3 - 1 - 4 OASI	571	908	932	951	976
TOTAL, ALL STRATEGIES	**$9,518**	**$14,243**	**$14,693**	**$15,205**	**$15,686**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$9,518**	**$14,243**	**$14,693**	**$15,205**	**$15,686**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.000.000 County-wide Environment Assessment					

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 1 SPONSORED RESEARCH	32,068	74,345	76,743	79,581	82,153
3 - 1 - 1 STAFF GROUP INSURANCE	2,368	5,054	5,186	5,294	5,433
3 - 1 - 2 WORKERS' COMP INSURANCE	39	110	114	118	122
3 - 1 - 3 UNEMPLOYMENT INSURANCE	26	74	76	77	79
3 - 1 - 4 OASI	1,673	4,554	4,672	4,769	4,895
TOTAL, ALL STRATEGIES	**$36,174**	**$84,137**	**$86,791**	**$89,839**	**$92,682**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$36,174**	**$84,137**	**$86,791**	**$89,839**	**$92,682**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.034.000 Surv, Stud, Invest, Demos, CAA					
1 - 1 - 1 SPONSORED RESEARCH	27,756	27,088	27,962	28,996	29,933
3 - 1 - 1 STAFF GROUP INSURANCE	798	514	528	539	553
3 - 1 - 2 WORKERS' COMP INSURANCE	16	11	12	12	13
3 - 1 - 3 UNEMPLOYMENT INSURANCE	12	8	8	8	8
3 - 1 - 4 OASI	615	492	505	515	529
TOTAL, ALL STRATEGIES	**$29,197**	**$28,113**	**$29,015**	**$30,070**	**$31,036**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$29,197**	**$28,113**	**$29,015**	**$30,070**	**$31,036**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
66.605.000 PPG PERFORMANCE PARTNERSH					
1 - 1 - 1 SPONSORED RESEARCH	88,466	1,717	1,772	1,838	1,897
3 - 1 - 1 STAFF GROUP INSURANCE	5,452	87	89	91	93
3 - 1 - 2 WORKERS' COMP INSURANCE	113	2	2	2	3
3 - 1 - 3 UNEMPLOYMENT INSURANCE	81	2	2	2	2
3 - 1 - 4 OASI	4,780	38	39	40	41

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$98,892**	**$1,846**	**$1,904**	**$1,973**	**$2,036**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$98,892**	**$1,846**	**$1,904**	**$1,973**	**$2,036**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
81.000.010 DOE FOR TTI					
1 - 1 - 1 SPONSORED RESEARCH	56,213	0	0	0	0
3 - 1 - 1 STAFF GROUP INSURANCE	2,534	0	0	0	0
3 - 1 - 2 WORKERS' COMP INSURANCE	27	0	0	0	0
3 - 1 - 3 UNEMPLOYMENT INSURANCE	19	0	0	0	0
3 - 1 - 4 OASI	1,284	0	0	0	0
TOTAL, ALL STRATEGIES	**$60,077**	**$0**	**$0**	**$0**	**$0**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$60,077**	**$0**	**$0**	**$0**	**$0**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.262.000 Occupational Safety and H					
1 - 1 - 1 SPONSORED RESEARCH	0	107,846	111,325	115,442	119,173
3 - 1 - 1 STAFF GROUP INSURANCE	0	8,197	8,410	8,585	8,812
3 - 1 - 2 WORKERS' COMP INSURANCE	0	150	155	160	166
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	100	103	105	108
3 - 1 - 4 OASI	0	7,369	7,560	7,718	7,921
TOTAL, ALL STRATEGIES	**$0**	**$123,662**	**$127,553**	**$132,010**	**$136,180**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$123,662**	**$127,553**	**$132,010**	**$136,180**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
93.847.000 Diabetes, Endocrinology a					

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 - 1 - 1 SPONSORED RESEARCH	117,756	89,967	92,869	96,304	99,416
3 - 1 - 1 STAFF GROUP INSURANCE	6,900	6,754	6,929	7,074	7,260
3 - 1 - 2 WORKERS' COMP INSURANCE	152	128	133	138	142
3 - 1 - 3 UNEMPLOYMENT INSURANCE	102	86	88	90	92
3 - 1 - 4 OASI	7,396	6,426	6,593	6,730	6,908
TOTAL, ALL STRATEGIES	**$132,306**	**$103,361**	**$106,612**	**$110,336**	**$113,818**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$132,306**	**$103,361**	**$106,612**	**$110,336**	**$113,818**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
97.061.000 Centers for Homeland Security					
1 - 1 - 1 SPONSORED RESEARCH	0	1,769	1,826	1,894	1,955
3 - 1 - 1 STAFF GROUP INSURANCE	0	167	171	175	179
3 - 1 - 2 WORKERS' COMP INSURANCE	0	3	3	3	3
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	2	2	2	2
3 - 1 - 4 OASI	0	136	140	143	146
TOTAL, ALL STRATEGIES	**$0**	**$2,077**	**$2,142**	**$2,217**	**$2,285**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$2,077**	**$2,142**	**$2,217**	**$2,285**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
98.001.000 USAid Asst for Programs Overseas					
1 - 1 - 1 SPONSORED RESEARCH	0	10,679	11,023	11,431	11,800
3 - 1 - 1 STAFF GROUP INSURANCE	0	772	792	808	830
3 - 1 - 2 WORKERS' COMP INSURANCE	0	16	17	17	18
3 - 1 - 3 UNEMPLOYMENT INSURANCE	0	11	11	11	12
3 - 1 - 4 OASI	0	826	848	865	888

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CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, ALL STRATEGIES	**$0**	**$12,304**	**$12,691**	**$13,132**	**$13,548**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$12,304**	**$12,691**	**$13,132**	**$13,548**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
10.167.000	Transportation Services	12,673	4,232	4,365	4,518	4,661
12.105.000	Protection of Essential	130,930	215,071	221,867	229,702	236,987
15.560.000	Secure Water Act- Research	4,441	0	0	0	0
19.700.000	Department of State Assistance	385,133	216,430	308,106	308,106	308,106
20.000.727	MISC DOT FOR TTI	3,524,026	3,157,807	3,173,535	3,298,480	3,413,643
20.106.000	Airport Improvement Progr	124,152	73,359	75,669	78,319	80,796
20.108.000	Aviation Research Grants	92,819	368,535	380,388	394,357	407,069
20.200.000	Highway Research and Development	1,682,905	2,102,836	2,169,980	2,248,407	2,320,404
20.205.000	Highway Planning and Cons	2,315,510	3,223,514	3,326,593	3,447,230	3,557,767
20.215.000	Highway Training and Educ	95,659	119,457	123,248	127,644	131,709
20.218.000	Motor Carrier Safety Assi	191,462	470,298	485,360	503,031	519,184
20.514.000	Transit Planning and Rese	56,404	17,638	18,195	18,835	19,433
20.600.000	State and Community Highw	1,071,157	1,114,141	1,149,329	1,189,832	1,227,544
20.608.000	Min Penalties for Repeat DWI	237,697	82,261	84,887	87,948	90,762
20.614.000	NHTSA Discretionary Safety Grants	19,925	5,759	5,941	6,148	6,342
20.616.000	National Priority Safety Programs	1,239,648	815,971	841,693	871,221	898,788
20.701.000	University Transportation	2,019,697	1,642,747	1,739,286	1,840,932	1,949,009

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CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.931.000	Trans. Planning Research & Ed	35,175	0	0	0	0
47.041.000	Engineering Grants	332	14,287	14,736	15,255	15,737
47.074.000	Biological Sciences	9,518	14,243	14,693	15,205	15,686
66.000.000	County-wide Environment Assessment	36,174	84,137	86,791	89,839	92,682
66.034.000	Surv, Stud, Invest, Demos, CAA	29,197	28,113	29,015	30,070	31,036
66.605.000	PPG PERFORMANCE PARTNERSH	98,892	1,846	1,904	1,973	2,036
81.000.010	DOE FOR TTI	60,077	0	0	0	0
93.262.000	Occupational Safety and H	0	123,662	127,553	132,010	136,180
93.847.000	Diabetes, Endocrinology a	132,306	103,361	106,612	110,336	113,818
97.061.000	Centers for Homeland Security	0	2,077	2,142	2,217	2,285
98.001.000	USAid Asst for Programs Overseas	0	12,304	12,691	13,132	13,548
TOTAL, ALL STRATEGIES		$13,605,909	$14,014,086	$14,504,579	$15,064,747	$15,595,212
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$13,605,909**	**$14,014,086**	**$14,504,579**	**$15,064,747**	**$15,595,212**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

727 Texas A&M Transportation Institute

CFDA NUMBER/ STRATEGY	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**

Assumptions and Methodology:

Federal funds for FY 2016 and FY 2017 are estimated based on anticipated funding levels.

Potential Loss:

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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$331,053	$184,348	$262,434	$262,434	$262,434
1002	OTHER PERSONNEL COSTS	$53,048	$19,138	$27,245	$27,245	$27,245
2009	OTHER OPERATING EXPENSE	$1,032	$12,944	$18,427	$18,427	$18,427
TOTAL, OBJECTS OF EXPENSE		**$385,133**	**$216,430**	**$308,106**	**$308,106**	**$308,106**
METHOD OF FINANCING						
555	Federal Funds					
	CFDA 19.700.000, Department of State Assistance	$385,133	$216,430	$308,106	$308,106	$308,106
	Subtotal, MOF (Federal Funds)	$385,133	$216,430	$308,106	$308,106	$308,106
TOTAL, METHOD OF FINANCE		**$385,133**	**$216,430**	**$308,106**	**$308,106**	**$308,106**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

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

USE OF HOMELAND SECURITY FUNDS

No funds were passed through to local entities.

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM
Funds Passed through to Local Entities
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART A TERRORISM

Funds Passed through to State Agencies

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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

	2016 - 2017 Biennium				2018 - 2019 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 9,363,410	$ 9,363,409	$ 18,726,819		$ 8,988,873	$ 8,988,873	$ 17,977,745	
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Endowment and Interest Income	25,000	26,125	51,125		27,301	28,529	55,830	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income:	-	-	-		-	-	-	
State Grants and Contracts	26,565,598	27,229,738	53,795,336		27,858,836	28,558,270	56,417,106	
Federal Grants and Contracts	14,014,086	14,504,579	28,518,665		15,064,747	15,595,212	30,659,959	
Local Government Grants and Contracts	1,333,832	1,377,182	2,711,014		1,421,252	1,466,732	2,887,984	
Private Gifts and Grants	6,810,677	7,027,626	13,838,303		7,241,862	7,468,344	14,710,206	
Other	10,623,525	10,995,348	21,618,873		11,298,373	11,671,242	22,969,615	
Total	68,736,128	70,524,007	139,260,135	90.3%	71,901,244	73,777,202	145,678,445	90.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,653,136	$ 3,808,612	$ 7,461,748		$ 3,808,612	$ 3,808,612	$ 7,617,224	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Total	3,653,136	3,808,612	7,461,748	4.8%	3,808,612	3,808,612	7,617,224	4.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	-	-	-		-	-	-	
Federal Grants and Contracts	-	-	-		-	-	-	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	340,237	345,341	685,578		350,521	355,779	706,300	
Endowment and Interest Income	202,000	205,030	407,030		208,105	211,227	419,332	
Sales and Services of Educational Activities (net)	3,146,382	3,248,639	6,395,021		3,352,595	3,459,878	6,812,473	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	-	-	-		-	-	-	
Other Income	30,990	32,075	63,065		33,101	34,160	67,261	
Total	3,719,609	3,831,085	7,550,694	4.9%	3,944,322	4,061,044	8,005,366	5.0%
TOTAL SOURCES	$ 76,108,873	$ 78,163,704	$ 154,272,577	100.0%	$ 79,654,178	$ 81,646,858	$ 161,301,036	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Transportation Policy Research Center							
Category: Programs - Service Reductions (Contracted)							
Item Comment: In fiscal years 2018-2019, $1,584,000 per year is requested from general revenue funds for the Transportation Policy Research Center. The Center provides a sustained, objective capability in support of solutions to the state's current, near-term and long-range transportation challenges. The budget reduction will impact the overall size and scope of the Center.							
Strategy: 1-1-1 Sponsored Transportation Research							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$158,400	$158,400	$316,800	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$158,400**	**$158,400**	**$316,800**	
Item Total	**$0**	**$0**	**$0**	**$158,400**	**$158,400**	**$316,800**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Center for International Intelligent Transportation							
Category: Programs - Service Reductions (Contracted)							
Item Comment: In fiscal years 2018-2019, $816,000 per year is requested from general revenue funds for the Center for International Intelligent Transportation. The Center conducts research, education, and technology transfer to improve the safety of Texas' roads and highways for secure international transportation and other issues specific to the El Paso region, international, and border settings. The budget reduction will impact the overall size and scope of the Center.							
Strategy: 1-1-1 Sponsored Transportation Research							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$81,600	$81,600	$163,200	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$81,600**	**$81,600**	**$163,200**	
Item Total	**$0**	**$0**	**$0**	**$81,600**	**$81,600**	**$163,200**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
3 Transportation Safety Center							
Category: Programs - Service Reductions (Contracted)							
Item Comment: In fiscal years 2018-2019, $960,000 per year is requested from general revenue funds for the Transportation Safety Center. The Center conducts research, education, and technology transfer to improve the safety of Texas' roads and highways. The budget reduction will impact the overall size and scope of the Center.							
Strategy: 1-1-2 Research/Education within the National Centers							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$96,000	$96,000	$192,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$96,000**	**$96,000**	**$192,000**	
Item Total	**$0**	**$0**	**$0**	**$96,000**	**$96,000**	**$192,000**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
4 Agency Research and Operations							
Category: Programs - Service Reductions (Contracted)							
Item Comment: In fiscal years 2018-2019, $3,521,955 per year is requested for TTI research and operations. The budget reduction would limit available funding and would result in negative impacts on TTI's research program and operations.							
Strategy: 1-1-1 Sponsored Transportation Research							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$352,196	$352,195	$704,391	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$352,196**	**$352,195**	**$704,391**	
Item Total	**$0**	**$0**	**$0**	**$352,196**	**$352,195**	**$704,391**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/4/2016

Time: 6:04:32PM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
General Revenue Total				**$688,196**	**$688,195**	**$1,376,391**	**$1,376,391**
Agency Grand Total	**$0**	**$0**	**$0**	**$688,196**	**$688,195**	**$1,376,391**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

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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		22	22	0	22	113
2a Employee and Children		10	10	0	10	60
3a Employee and Spouse		8	8	0	8	38
4a Employee and Family		15	15	0	15	93
5a Eligible, Opt Out		1	1	0	1	13
6a Eligible, Not Enrolled		0	0	0	0	2
Total for This Section		**56**	**56**	**0**	**56**	**319**
PART TIME ACTIVES						
1b Employee Only		4	4	0	4	71
2b Employee and Children		0	0	0	0	4
3b Employee and Spouse		2	2	0	2	7
4b Employee and Family		0	0	0	0	4
5b Eligble, Opt Out		0	0	0	0	5
6b Eligible, Not Enrolled		2	2	0	2	6
Total for This Section		**8**	**8**	**0**	**8**	**97**
Total Active Enrollment		**64**	**64**	**0**	**64**	**416**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	51	51	0	51	12
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	38	38	0	38	10
4c Employee and Family	2	2	0	2	1
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	**95**	**95**	**0**	**95**	**23**
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 Eligble, 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	**95**	**95**	**0**	**95**	**23**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	73	73	0	73	125
2e Employee and Children	12	12	0	12	60
3e Employee and Spouse	46	46	0	46	48
4e Employee and Family	17	17	0	17	94
5e Eligble, Opt Out	2	2	0	2	13
6e Eligible, Not Enrolled	1	1	0	1	2
Total for This Section	**151**	**151**	**0**	**151**	**342**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	77	77	0	77	196
2f Employee and Children	12	12	0	12	64
3f Employee and Spouse	48	48	0	48	55
4f Employee and Family	17	17	0	17	98
5f Eligble, Opt Out	2	2	0	2	18
6f Eligible, Not Enrolled	3	3	0	3	8
Total for This Section	**159**	**159**	**0**	**159**	**439**

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Schedule 4: Computation of OASI
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency 727 Texas A&M Transportation Institute

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	100.0000	$75,367	100.0000	$77,705	100.0000	$80,053	100.0000	$81,776	100.0000	$84,187
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	**$75,367**	100.0000	**$77,705**	100.0000	**$80,053**	100.0000	**$81,776**	100.0000	**$84,187**

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Schedule 5: Calculation of Retirement Proportionality and ORP Differential

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

727 Texas A&M Transportation Institute

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	14,447,824	14,896,068	15,346,206	15,676,487	16,138,629
Employer Contribution to TRS Retirement Programs	982,452	1,012,933	1,043,542	1,066,001	1,097,427
Gross Educational and General Payroll - Subject To ORP Retirement	19,058,530	19,649,822	20,243,612	20,679,295	21,288,920
Employer Contribution to ORP Retirement Programs	1,257,863	1,296,888	1,336,078	1,364,833	1,405,069
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	2,345,073	2,417,829	2,490,892	2,544,501	2,619,513
Total Differential	44,556	45,939	47,327	48,346	49,771

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Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	500,000	1,200,000	7,400,000	45,000,000	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	700,000	6,900,000	45,000,000	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

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	434.6	434.7	434.7	434.7	434.7
Subtotal, Directly Appropriated Funds	**434.6**	**434.7**	**434.7**	**434.7**	**434.7**
Non Appropriated Funds Employees	53.9	53.9	53.9	53.9	53.9
Subtotal, Other Funds & Non-Appropriated	**53.9**	**53.9**	**53.9**	**53.9**	**53.9**
GRAND TOTAL	**488.5**	**488.6**	**488.6**	**488.6**	**488.6**

Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	513.0	513.0	513.0	513.0	513.0
Subtotal, Directly Appropriated Funds	**513.0**	**513.0**	**513.0**	**513.0**	**513.0**
Non Appropriated Funds Employees	121.0	121.0	121.0	121.0	121.0
Subtotal, Non-Appropriated	**121.0**	**121.0**	**121.0**	**121.0**	**121.0**
GRAND TOTAL	**634.0**	**634.0**	**634.0**	**634.0**	**634.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Non-Faculty Employees	$34,711,852	$35,788,788	$36,870,276	$37,663,798	$38,774,125
Subtotal, Directly Appropriated Funds	**$34,711,852**	**$35,788,788**	**$36,870,276**	**$37,663,798**	**$38,774,125**
Non Appropriated Funds Employees	$3,672,246	$3,786,177	$3,900,590	$3,984,539	$4,102,003
Subtotal, Non-Appropriated	**$3,672,246**	**$3,786,177**	**$3,900,590**	**$3,984,539**	**$4,102,003**
GRAND TOTAL	**$38,384,098**	**$39,574,965**	**$40,770,866**	**$41,648,337**	**$42,876,128**