

Section 1

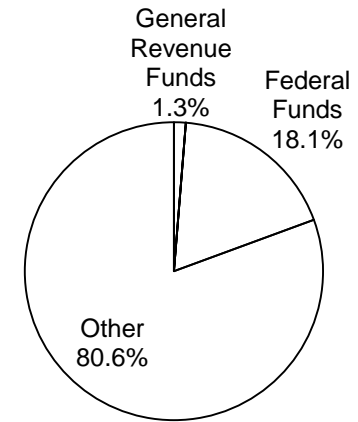
**Texas A&M Transportation Institute
Summary of Recommendations - House**

Page: III-211
Dennis L. Christiansen, Director

Daniel Estrada, LBB Analyst

Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,283,978	\$1,283,978	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,283,978</i>	<i>\$1,283,978</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$17,546,445	\$18,165,944	\$619,499	3.5%
Other	\$78,480,135	\$80,821,233	\$2,341,098	3.0%
All Funds	\$97,310,558	\$100,271,155	\$2,960,597	3.0%

**RECOMMENDED FUNDING
BY METHOD OF FINANCING**



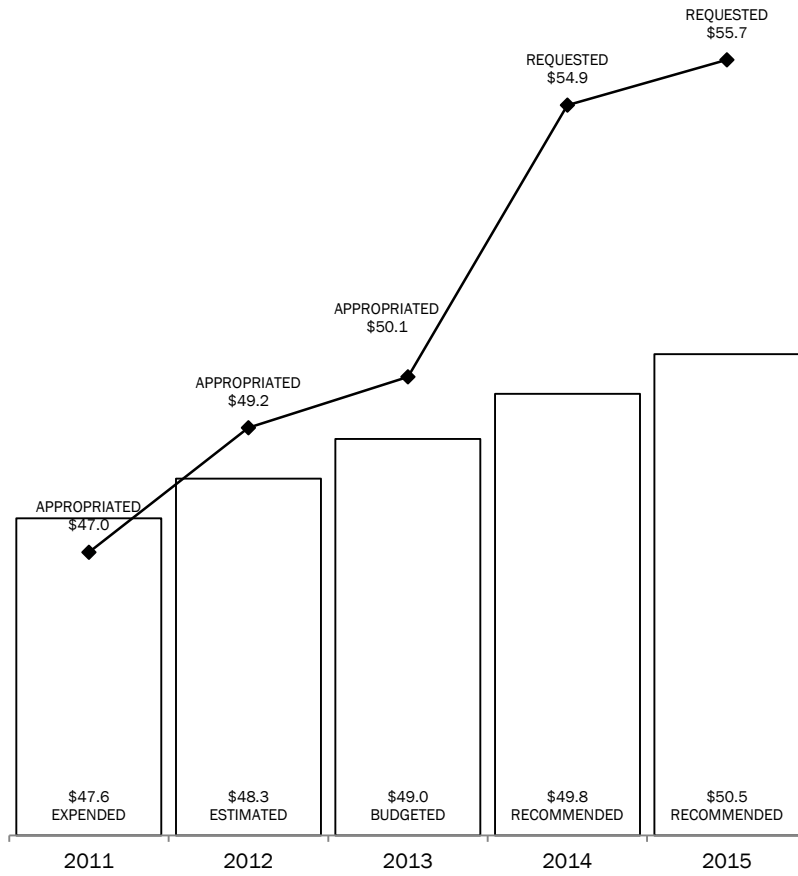
	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	428.7	428.7	0.0	0.0%

The bill pattern for this agency (2014-15 Recommended) represents an estimated 88.6% of the agency's estimated total available funds for the 2014-15 biennium.

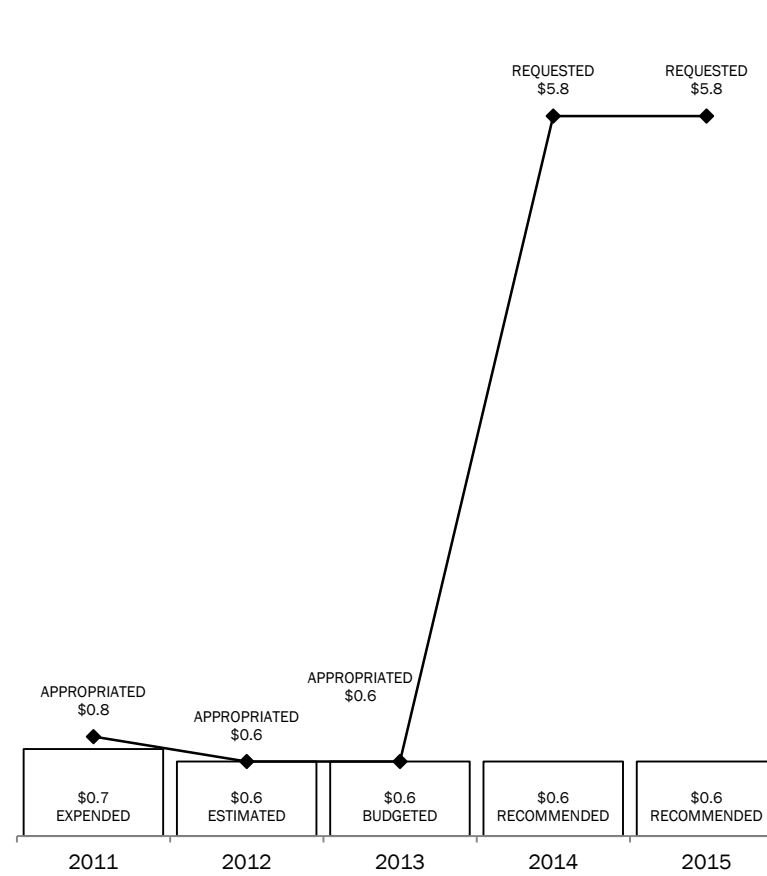
Section 1
Texas A&M Transportation Institute
 2014-2015 BIENNIUM
 IN MILLIONS

TOTAL= \$100.3 MILLION

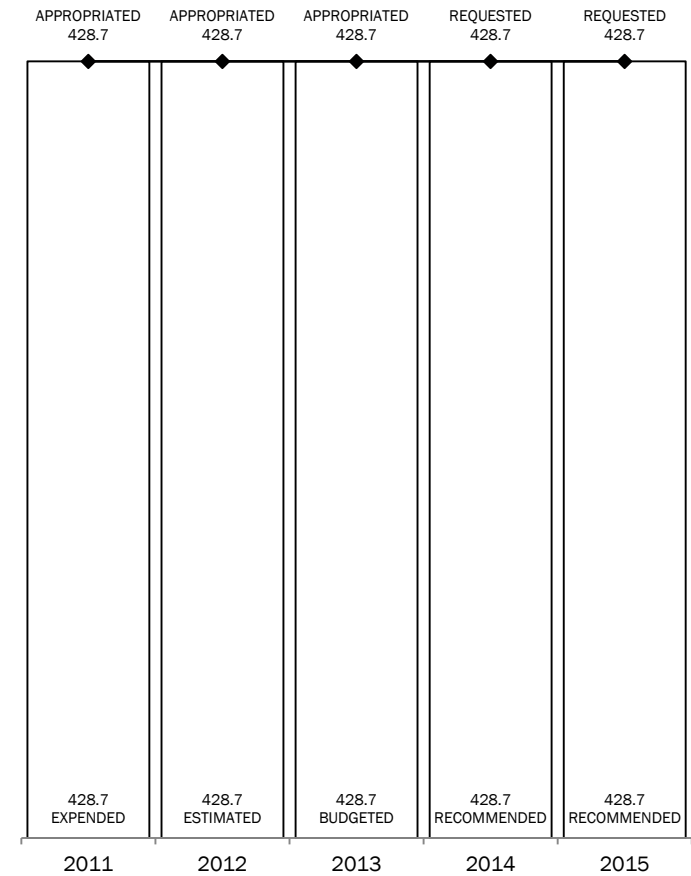
ALL FUNDS



**GENERAL REVENUE AND
 GENERAL REVENUE-DEDICATED FUNDS**



FULL-TIME-EQUIVALENT POSITIONS



Section 2

**Texas A&M Transportation Institute
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$71,948,910	\$74,324,572	\$2,375,662	3.3%	
NATIONAL CENTERS A.1.2	\$7,550,994	\$7,713,773	\$162,779	2.2%	
Total, Goal A, TRANSPORTATION RESEARCH	\$79,499,904	\$82,038,345	\$2,538,441	3.2%	
STAFF GROUP INSURANCE B.1.1	\$3,828,336	\$3,951,823	\$123,487	3.2%	
WORKERS' COMP INSURANCE B.1.2	\$62,080	\$63,831	\$1,751	2.8%	
UNEMPLOYMENT INSURANCE B.1.3	\$53,968	\$55,490	\$1,522	2.8%	
OASI B.1.4	\$3,389,669	\$3,492,122	\$102,453	3.0%	
Total, Goal B, STAFF BENEFITS	\$7,334,053	\$7,563,266	\$229,213	3.1%	
INDIRECT ADMINISTRATION C.1.1	\$6,704,037	\$6,838,786	\$134,749	2.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$3,772,564	\$3,830,758	\$58,194	1.5%	The recommendations reflect an increase of infrastructure funding from State Highway Fund No. 006 tied to the General Revenue Infrastructure rate at Texas A&M University.
Total, Goal C, INDIRECT ADMINISTRATION	\$10,476,601	\$10,669,544	\$192,943	1.8%	
Grand Total, All Strategies	\$97,310,558	\$100,271,155	\$2,960,597	3.0%	The agency estimates an increase of \$0.6 million in Federal Funds to support new sponsored research projects and an increase of \$2.4 million in Other Funds. Other Funds include a \$1.4 million increase in Interagency Contracts from sponsored research activities primarily involving the Texas Department of Transportation, a \$0.5 million increase in Appropriated Receipts from sponsored research contracts with private, local, and other sponsors, and a \$0.1 million increase in State Highway Fund No. 006 for Infrastructure Support funding. The agency also anticipates an increase of \$0.4 million in Indirect Cost Recovery related to the indirect expenses of the research projects.

Section 2

**Texas A&M Transportation Institute
Summary of Recommendations - House, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$56,754,565	\$58,655,979	\$1,901,414	3.4%	
NATIONAL CENTERS A.1.2	\$5,729,538	\$5,803,837	\$74,299	1.3%	
Total, Goal A, TRANSPORTATION RESEARCH	\$62,484,103	\$64,459,816	\$1,975,713	3.2%	
STAFF GROUP INSURANCE B.1.1	\$2,853,312	\$2,945,349	\$92,037	3.2%	
WORKERS' COMP INSURANCE B.1.2	\$48,246	\$49,606	\$1,360	2.8%	
UNEMPLOYMENT INSURANCE B.1.3	\$40,156	\$41,289	\$1,133	2.8%	
OASI B.1.4	\$2,577,717	\$2,655,629	\$77,912	3.0%	
Total, Goal B, STAFF BENEFITS	\$5,519,431	\$5,691,873	\$172,442	3.1%	
INDIRECT ADMINISTRATION C.1.1	\$6,704,037	\$6,838,786	\$134,749	2.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$3,772,564	\$3,830,758	\$58,194	1.5%	The recommendations reflect an increase of infrastructure funding from State Highway Fund No. 006 tied to the General Revenue Infrastructure rate at Texas A&M University.
Total, Goal C, INDIRECT ADMINISTRATION	\$10,476,601	\$10,669,544	\$192,943	1.8%	
Grand Total, All Strategies	\$78,480,135	\$80,821,233	\$2,341,098	3.0%	The agency estimates an increase of \$1.4 million in Interagency Contracts from sponsored research activities primarily involving the Texas Department of Transportation and a \$0.5 million increase in Appropriated Receipts from sponsored research contracts with private, local, and other sponsors. It also anticipates an increase of \$0.4 million in Indirect Cost Recovery related to the indirect expenses of its research projects.

Section 3

Texas A&M Transportation Institute Selected Fiscal and Policy Issues

1. The recommendations align with Section 51 of the Special Provisions Relating Only to State Agencies of Higher Education. It provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County using the Texas A&M University General Revenue Infrastructure Support rate.

Section 4

**Texas Transportation Institute (TTI)
Performance Review and Policy Report Highlights**

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

Section 5

**Texas A&M Transportation Institute
Rider Highlights**

None

Section 6

**Texas A&M Transportation Institute
Items not Included in Recommendations**

In Agency Priority Order

1. Legislative Resource / Transportation for Economic Growth
Enable an independent resource and institutional memory for the Texas Legislature and help ensure that the transportation system effectively advances the economic competitiveness of Texas.

2014-15 Biennial Total	
GR & GR- Dedicated	All Funds
\$ 10,400,000	\$ 10,400,000
\$ 10,400,000	\$ 10,400,000

Total, Items Not Included in the Recommendations