Section 1

Texas A&M Transportation Institute
Summary of Recommendations - House

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Dr. Dennis Christiansen, Director

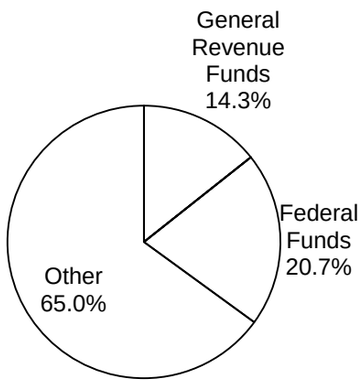
Demetrio Hernandez, LBB Analyst

Method of Financing	2014-15 Base	2016-17 Recommended	Biennial Change	% Change
General Revenue Funds	$4,310,847	$17,211,511	$12,900,664	299.3%
GR Dedicated Funds	$0	$0	$0	0.0%
Total GR-Related Funds	*$4,310,847*	*$17,211,511*	*$12,900,664*	*299.3%*
Federal Funds	$23,596,152	$24,834,977	$1,238,825	5.3%
Other	$90,423,086	$78,039,967	($12,383,119)	(13.7%)
All Funds	**$118,330,085**	**$120,086,455**	**$1,756,370**	**1.5%**

	FY 2015 Budgeted	FY 2017 Recommended	Biennial Change	% Change
FTEs	434.7	434.7	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 88.9% of the agency's estimated total available funds for the 2016-17 biennium.

RECOMMENDED FUNDING
BY METHOD OF FINANCING



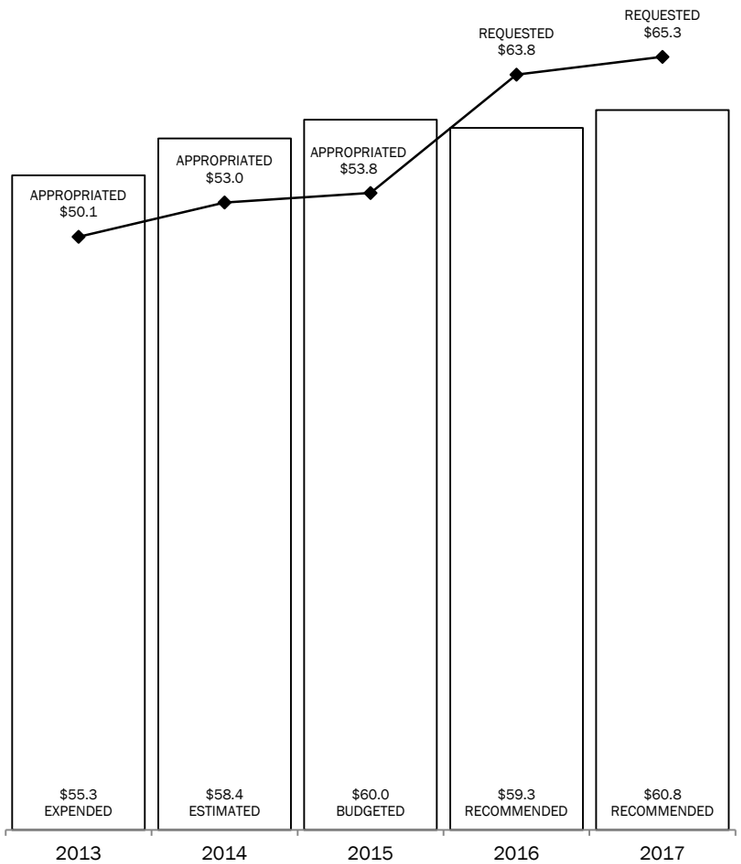
Section 1

Texas A&M Transportation Institute

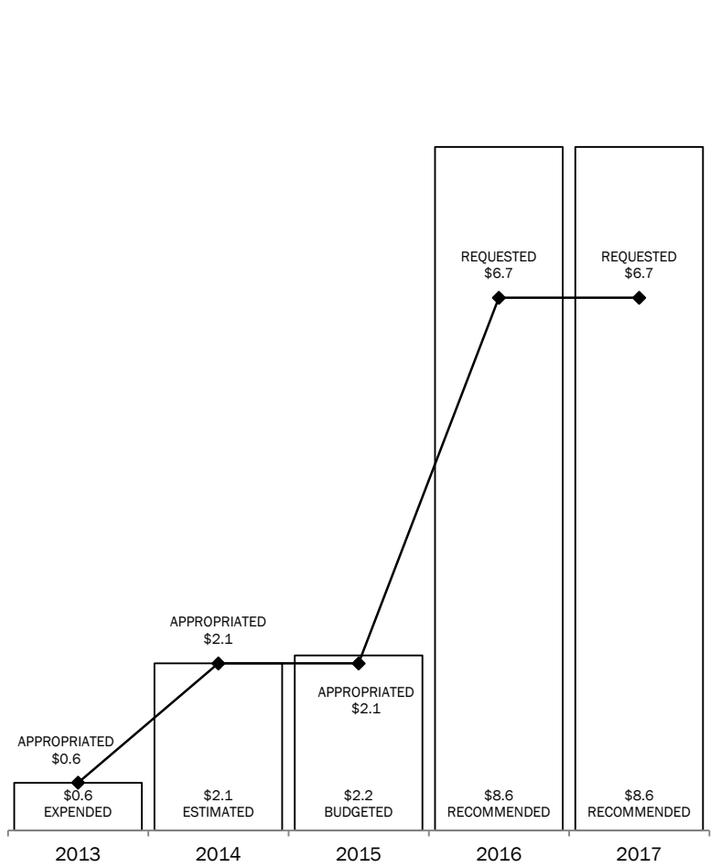
2016-2017 BIENNIUM TOTAL= $120.1 MILLION

IN MILLIONS

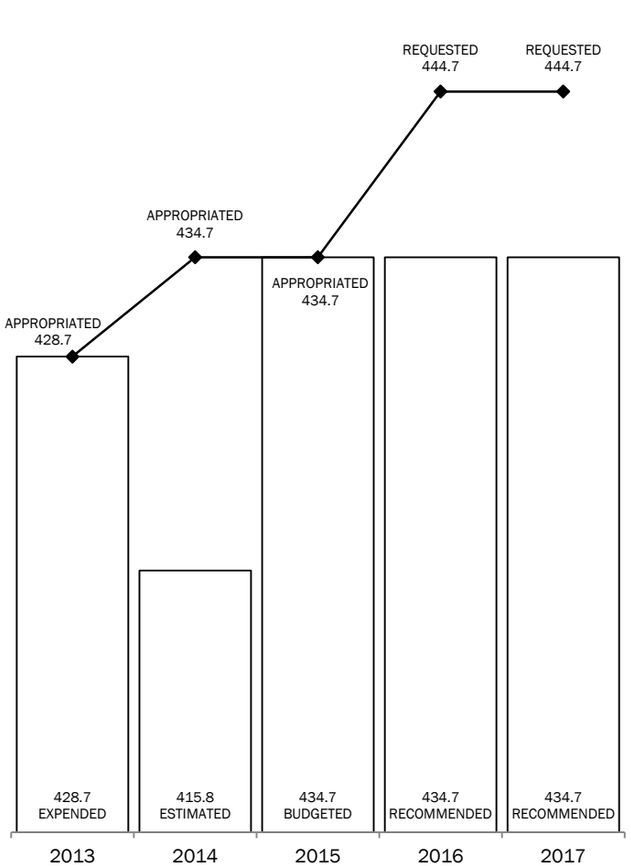
ALL FUNDS



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	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	$88,811,562	$89,835,119	$1,023,557	1.2%	
NATIONAL CENTERS A.1.2	$10,615,574	$10,457,002	($158,572)	(1.5%)	
Total, Goal A, TRANSPORTATION RESEARCH	**$99,427,136**	**$100,292,121**	**$864,985**	**0.9%**	
STAFF GROUP INSURANCE B.1.1	$3,534,444	$3,619,779	$85,335	2.4%	
WORKERS' COMP INSURANCE B.1.2	$65,137	$67,769	$2,632	4.0%	
UNEMPLOYMENT INSURANCE B.1.3	$57,570	$59,895	$2,325	4.0%	
OASI B.1.4	$3,634,236	$3,762,547	$128,311	3.5%	
Total, Goal B, STAFF BENEFITS	**$7,291,387**	**$7,509,990**	**$218,603**	**3.0%**	
INDIRECT ADMINISTRATION C.1.1	$7,279,208	$7,610,238	$331,030	4.5%	
INFRASTRUCTURE SUPPORT C.1.2	$4,332,354	$4,470,896	$138,542	3.2%	
INFRASTRUC SUPP-OUTSIDE BRAZOS CNTY C.1.3	$0	$203,210	$203,210	100.0%	Recommendations include a $203,210 increase in General Revenue for outside Brazos County infrastructure support, a reallocation between A&M System agencies based on a proportional methodology of total actual square footage.
Total, Goal C, INDIRECT ADMINISTRATION	**$11,611,562**	**$12,284,344**	**$672,782**	**5.8%**	

Section 2

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

Strategy/Goal	2014-15 Base	2016-17 Recommended	Biennial Change	% Change	Comments
Grand Total, All Strategies	**$118,330,085**	**$120,086,455**	**$1,756,370**	**1.5%**	Recommendations reflect a net All Funds increase to the agency of $1.6 million. This increase is attributable to: A method of finance swap increasing General Revenue by $14 million to replace $17 million in Fund 6 appropriations. The $3 million difference reflects not maintaining a legislative resource program at the 2014-15 funding level (see Selected Fiscal and Policy Issues #1 and #2). General Revenue total difference of $12.8 million reflects the GR/Fund 6 swap increase of $14 million further adjusted by: • A $1.5 million reduction also attributable to the legislative resource program; • An increase of $203,210 for outside Brazos County infrastructure support, and an increase of $23,037 to biennialize the 2014-15 salary increase. Federal Funds increases by $1.2 million, primarily associated with $0.8 million from the U.S. Department of Transportation; and Other Funds decrease of $12.4 million is the GR/Fund 6 swap reduction of $17 million offset by an increase of $4.7 million, primarily a $2.9 million increase to Interagency Contracts.

Texas A&M Transportation Institute
Selected Fiscal and Policy Issues - House

1. Recommendations decrease Fund 6 by $17,035,875 and $14,035,875 is replaced by General Revenue ($3,000,000 in Fund 6 for legislative resource program is not replaced with General Revenue.) General Revenue is further decreased by $1,500,000 associated with the Legislative Resource Program. Fund 6 is used in the current biennium for sponsored transportation research, research within the agency's ten national centers focused on railways, transportation economics, public transit, safety, sustainable transportation, and computational mechanics. Fund 6 was also used in the current biennium for indirect administration and infrastructure support inside Brazos County.

2. Recommendations include revision of Rider 5, Legislative Resource, with a decrease in biennial General Revenue appropriations by $1.5 million and elimination of Fund 6 appropriations by $3 million related to the Legislative Resource Program.

Infrastructure Support

3. Section 50 of the Special Provisions Relating Only to State Agencies of Higher Education provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County is calculated using the Texas A&M University General Revenue rate. Funding amounts are adjusted to align with the formula funding decisions for the General Academic Institutions. Currently, infrastructure support inside Brazos County for the Texas A&M System agencies is funded at the 2014-15 base levels.

4. Funding for infrastructure support outside Brazos County includes a new methodology based on actual square footage. General Revenue funding for infrastructure support outside Brazos County is equal to 2014-15 funding levels and is proportionally allocated to each agency by its respective percentage of total square footage. 2014-15 appropriated amounts in this table may differ from base amounts in Section 2 due to funding reallocations by the agencies.

Recommended Infrastructure Support for Outside Brazos County (General Revenue)

Institution	2014-15 Appropriated	Actual Square Footage	Percentage of Actual Square Footage	2016-17 Recommendations	2014-15 to 2016-17 Increase/ (Decrease)
556 Texas AgriLife Research (TAR)	$6,231,926	1,123,511	67.34%	$6,296,812	$64,886
555 Texas AgriLife Extension Service (TAEX)	$1,502,600	195,083	11.69%	$1,093,358	$(409,242)
712 Texas Engineering Experiment Station (TEES)	$0	286	0.02%	$1,602	$1,602
727 Texas Transportation Institute (TTI)	$0	36,258	2.17%	$203,210	$203,210
716 Texas Engineering Extension Service (TEEX)	$0	56,353	3.38%	$315,836	$315,836
576 Texas Forest Service (TFS)	$1,465,814	231,986	13.91%	$1,300,185	$(165,629)
557 Texas Veterinary Medical Diagnostic Laboratory (TVMDL)	$149,781	24,822	1.49%	$139,116	$(10,665)
Total	**$9,350,121**	**1,668,299**	**100%**	**$9,350,121**	**$0**

Section 3b

	Statutory Authority	Mission & Functions	2014-15 Base All Funds	2016-17 Rec. All Funds	2014-2015 Base GR/GR-D	2016-17 Rec. GR/GR-D	2014 Level FTEs	2016-17 Rec. FTEs
Texas A&M AgriLife Research (TAR)	Education Code, Title III, Section 88.201	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. AgriLife Research administers the honey bee regulation and feed and fertilizer programs. Research highlights include: ecosystem research, conservation, and sustainable agriculture.	$ 140,482,844	$ 141,087,174	$ 108,064,844	$ 108,844,528	987.7	987.7
Texas A&M AgriLife Extension Service (TAEX)	Education Code, Title III, Section 88.822	Provides training and educational programs including 4-H through county extension agents. Extension agents are supported by federal, state, and county funding. AgriLife Extension also provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	$ 133,222,282	$ 133,702,344	$ 86,619,858	$ 87,108,474	1031.1	1031.1
Texas A&M Engineering Experiment Station (TEES)	Education Code, Title III, Section 88.501	Conducts engineering and technology research with a focus on interdisciplinary research. Research highlights include: energy, water, manufacturing, and the environment.	$ 239,356,955	$ 239,880,584	$ 34,742,101	$ 35,962,900	880.0	880.0
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Section 88.603 & 88.803	Identifies and solves transportation problems through research. Develops and implements new technologies for current and future transportation needs. Works closely with the Texas Department of Transportation, as well as local and regional transportation agencies across the state.	$ 118,330,085	$ 120,086,455	$ 4,310,847	$ 17,211,511	434.7	434.7
Texas A&M Engineering Extension Service (TEEX)	Education Code, Title III, Section 88.501	Provides training, technical assistance, and emergency response to enhance public safety and security. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	$ 154,336,526	$ 152,130,356	$ 15,639,833	$ 16,009,906	555.2	555.2
Texas A&M Forest Service (TFS)	Education Code, Title III, Section 88.102	Provides wildfire prevention, detection, and supression services. The Texas Wildfire Protection Plan is the agency's wildfire response model.	$ 115,072,569	$ 113,175,193	$ 107,382,441	$ 105,261,131	558.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	Education Code, Title III, Section 88.708	Provides fee-based veterinary medical diagnostic services and drug testing services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events.	$ 38,078,151	$ 37,480,410	$ 17,763,126	$ 17,843,568	165.0	165.0
		Total	**$938,879,412**	**$937,542,516**	**$374,523,050**	**$388,242,018**	**4,611.90**	**4,611.90**

Texas Transportation Institute
Performance Review and Policy Report Highlights - House

Reports & Recommendations	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Included in Introduced Bill	Action Required During Session

NO RELATED RECOMMENDATIONS

Texas A&M Transportation Institute
Rider Highlights - House

4. (Revise) **Legislative Resource**. Recommendation to decrease General Revenue appropriations by $1.5 million, and eliminate $3 million in Fund 6 for the 2016-17 biennium for this purpose.

Section 6

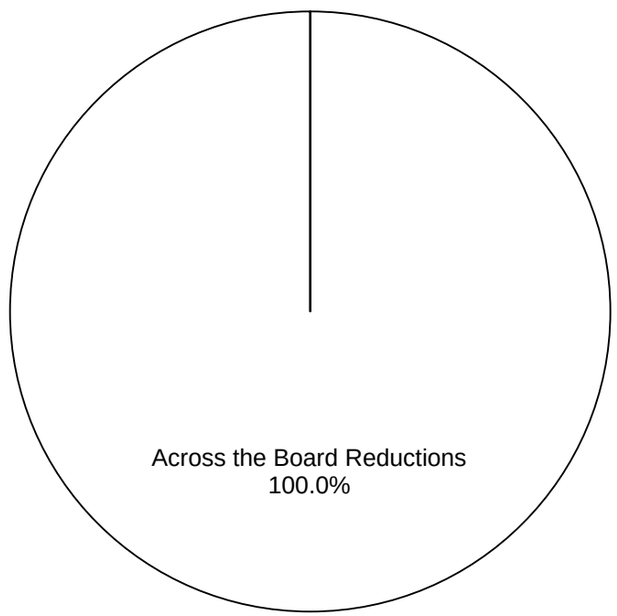
Texas A&M Transportation Institute
Items not Included in Recommendations - House

Agency Exceptional Items Not Included - In Agency Priority Order	2016-17 Biennial Total	
	GR & GR-Dedicated	All Funds
1. Legislative Resource Program Increase General Revenue appropriations by $4.5 million to equal 2014-15 funding level of the program.	$ 4,500,000	$ 4,500,000
2. Integrated Crash and Injury Data Analysis General Revenue funding for 10 FTEs to support analysis of traffic crash and injury data. The program is a collaboration with UT Health Science Center at Houston, Texas A&M Health Science Center School of Public Health, Texas Department of Transportation, Texas Department of State Health Services, and Texas Department of Public Safety.	$ 4,600,000	$ 4,600,000
Total, Items Not Included in the Recommendations	**$ 9,100,000**	**$ 9,100,000**

Section 7

Texas A&M Transportation Institute
Summary of 10 Percent Biennial Base Reduction Options - House

Priority	Item	Description/Impact	Biennial Reduction Amounts: GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
1	**Agency Operations**	The reduction will reduce funding for agency operations with an impact on the agency's direction of research.	$128,398	$128,398		$0	3.0%	No
2	**Policy Research Center**	The reduction will reduce funding for the Transportation Policy Research Center. The reduction would result in impacts to the overall size and scope of the Center.	$300,000	$300,000		$0	7.0%	No
TOTAL, 10% Reduction Options			**$428,398**	**$428,398**		**$0**		

Texas A&M Transportation Institute
Summary of 10 Percent Biennial Base Reduction Options - House

Agency 10% Reduction Options by Category of Reduction