

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

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Method of Financing	2018-19 Base	2020-21 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$15,134,939	\$15,141,354	\$6,415	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$15,134,939</i>	<i>\$15,141,354</i>	<i>\$6,415</i>	<i>0.0%</i>
Federal Funds	\$29,374,900	\$30,709,244	\$1,334,344	4.5%
Other	\$97,971,728	\$100,809,014	\$2,837,286	2.9%
All Funds	\$142,481,567	\$146,659,612	\$4,178,045	2.9%

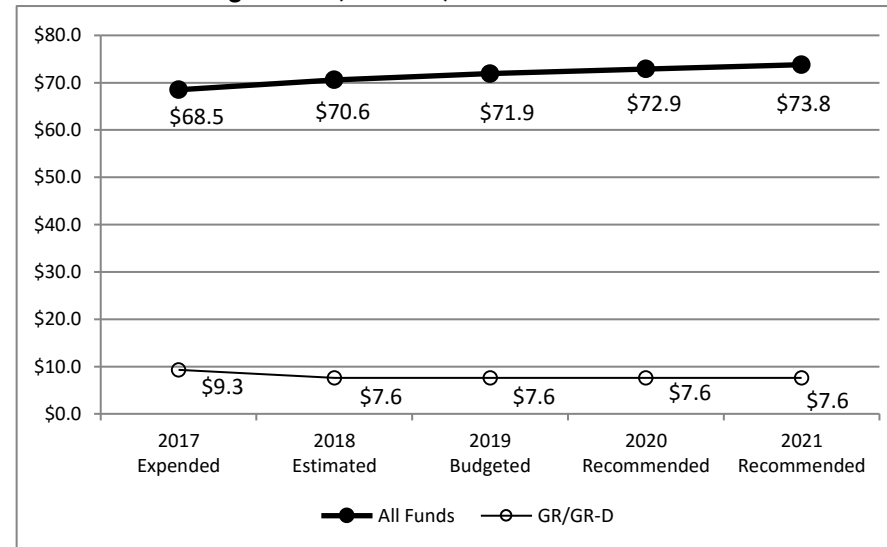
	FY 2019 Budgeted	FY 2021 Recommended	Biennial Change	Percent Change
FTEs	419.7	419.7	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

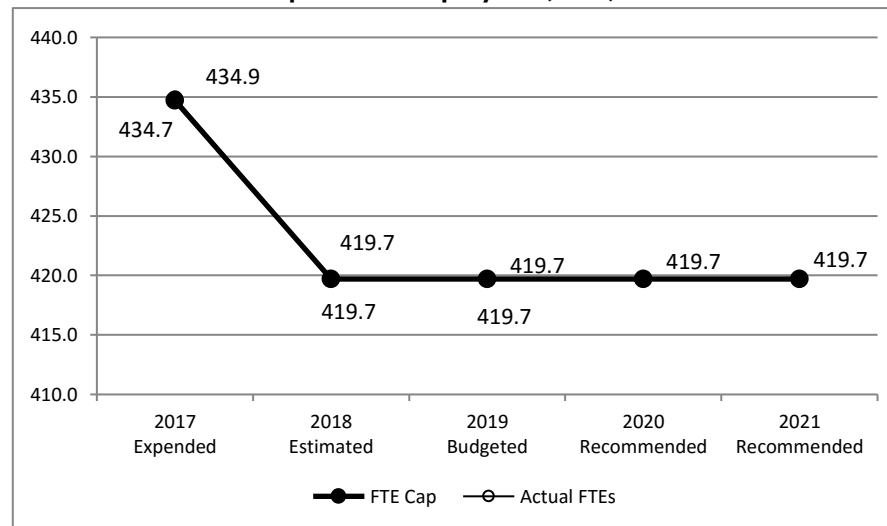
Texas A&M Transportation Institute (TTI) identifies and solves transportation problems through research and testing. TTI also develops and implements new technologies for current and future transportation needs, and works closely with the Texas Department of Transportation.

The bill pattern for this agency (2020-21 Recommended) represents an estimated 94.7% of the agency's estimated total available funds for the 2020-21 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Funding Changes and Recommendations for the 2020-21 Biennium compared to the 2018-19 Base Spending Level (in millions)	General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
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<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>
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A)	Growth in Federal sponsored contract research	\$0.0	\$0.0	\$1.3	\$0.0	\$1.3	A.1.1, A.1.2, B.1.1, B.1.2, B.1.3, B.1.4.
B)	Growth in Interagency Contracts with the Texas Department of Transportation	\$0.0	\$0.0	\$0.0	\$1.3	\$1.3	A.1.1, B.1.1, B.1.2, B.1.3, B.1.4.
C)	Indirect cost recovery and Appropriated Receipts increases resulting from sponsored research contracts	\$0.0	\$0.0	\$0.0	\$1.6	\$1.6	A.1.1, A.1.2, B.1.1, B.1.2, B.1.3, B.1.4, C.1.1.
D)	\$6,415 increase in General Revenue Funds for Infrastructure Support Formula Funding to align with GAI Infrastructure Formula rate and updated space data	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	C.1.2.

TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)	\$0.0	\$0.0	\$1.3	\$2.9	\$4.2	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>	\$0.0	\$0.0	\$1.3	\$2.9	\$4.2	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	As Listed

NOTE: Totals may not sum due to rounding.

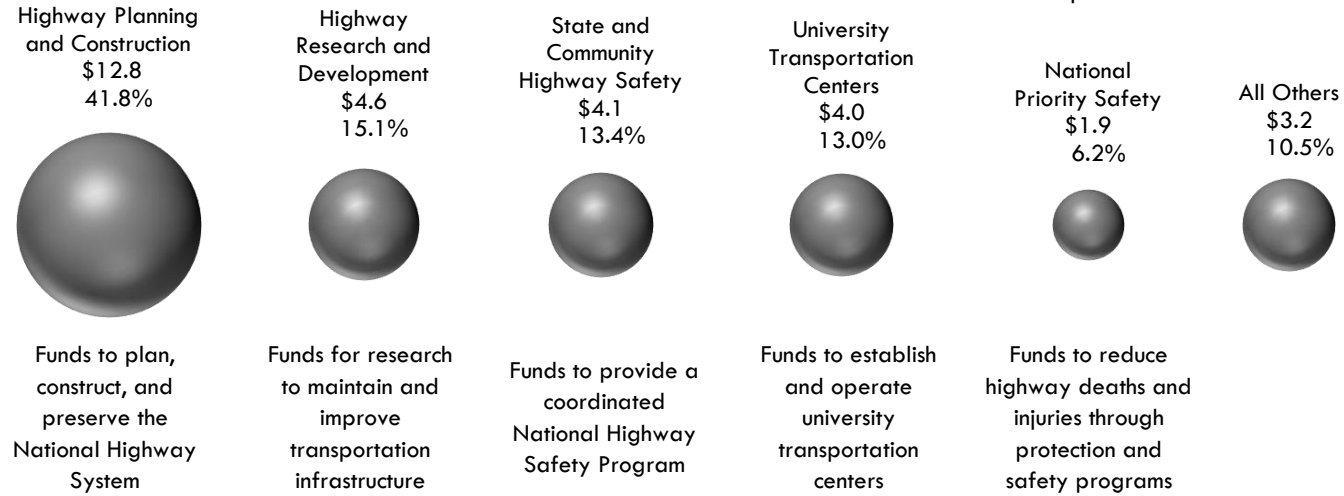
**Texas A&M Transportation Institute
Selected Fiscal and Policy Issues - House**

1. **Infrastructure Support.** Funding to Texas A&M System agencies for infrastructure support within Brazos County is calculated using the General Academic Institutions' infrastructure formula rate, but is adjusted for 2020-21 for each respective agency based on updated space data.

Texas A&M Transportation Institute

Summary of Federal Funds (2020 - 21) - House

Total \$30.7M



Selected Federal Fiscal and Policy Issues

Federal Funds estimates for the 2020-21 biennium maintain similar funding levels as compared to fiscal years 2018-19.

There Are No Significant Federal Funding Changes from 2018 - 19

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

	2020-21 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2022-23
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	<p>Transportation Policy Research \$6.0 million in General Revenue Funds (including 15.0 FTEs) to provide additional support for the Transportation Research Policy Center. TTI states the funding would support researchers and staff on topics including:</p> <ul style="list-style-type: none"> a) updates to the methodologies and projections in the TxDOT 2030 Report; b) different approaches for transportation funding; best practices for congestion mitigation; and c) emerging technologies that assist the transportation network needs such as infrastructure resiliency, rapid infrastructure recovery after extreme weather events and the automated and connected transportation industry. 	\$6,000,000	\$6,000,000	15.0	No	No	\$6,000,000
2)	<p>Managing Truck Congestion Near Texas Ports \$3.0 million in General Revenue Funds (including 8.0 FTEs) to provide funding to support data collection and research related to truck congestion near Texas ports. Specifically, the agency states that it would allow TTI to acquire and analyze a large-scale dataset of port-related freight origin, destination, and routes to assist entities with congestion mitigation and planning intended to reduce infrastructure impacts, improve safety, reduce air quality impacts, and increase economic vitality for ports in the state of Texas.</p>	\$3,000,000	\$3,000,000	8.0	No	Yes	\$0

TOTAL Items Not Included in Recommendations	\$9,000,000	\$9,000,000	23.0			\$6,000,000
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**Texas A&M Transportation Institute
Appendices - House**

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* Appendix is not included - no significant information to report

**Texas A&M Transportation Institute
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$112,902,582	\$116,374,507	\$3,471,925	3.1%	Recommendations include: 1) \$1.1 million increase in Federal Funds due to growth in Federal sponsored contract research; 2) \$1.2 million increase in Other Funds due to growth in interagency contracts with TxDOT; and 3) \$1.2 million increase in Other Funds (appropriated receipts and indirect cost recovery) resulting from private, local, foreign, and other sponsored contract research.
NATIONAL CENTERS A.1.2	\$8,012,103	\$8,191,471	\$179,368	2.2%	Recommendations include: 1) \$163,980 increase in Federal Funds due to growth in Federal sponsored contract research; and 2) \$15,388 increase in Other Funds (appropriated receipts) due to growth in sponsored contract research from private, local, foreign, and other sponsors.
Total, Goal A, TRANSPORTATION RESEARCH	\$120,914,685	\$124,565,978	\$3,651,293	3.0%	
STAFF GROUP INSURANCE B.1.1	\$5,430,411	\$5,603,731	\$173,320	3.2%	Recommendations include: 1) \$56,624 increase in Federal Funds due to growth in Federal sponsored contract research; 2) \$58,838 increase in Other Funds (interagency contracts) due to growth in sponsored contract research from TxDOT; and 3) \$57,858 increase in Other Funds (appropriated receipts and indirect cost recovery) due to growth in sponsored contract research from private, local, foreign, and other sponsors.

**Texas A&M Transportation Institute
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
WORKERS' COMP INSURANCE B.1.2	\$126,472	\$130,582	\$4,110	3.2%	Recommendations include: 1) \$1,122 increase in Federal Funds due to growth in Federal sponsored contract research; 2) \$1,191 increase in Other Funds (interagency contracts) due to growth in sponsored contract research from TxDOT; and 3) \$1,797 increase in Other Funds (appropriated receipts and indirect cost recovery) due to growth in sponsored research from private, local, foreign, and other sponsors.
UNEMPLOYMENT INSURANCE B.1.3	\$63,812	\$65,843	\$2,031	3.2%	Recommendations include: 1) \$648 increase in Federal Funds due to growth in Federal sponsored contract research; 2) \$707 increase in Other Funds (interagency contracts) due to growth in sponsored contract research from TxDOT; and 3) \$676 increase in Other Funds (appropriated receipts and indirect cost recovery) due to growth in sponsored contract research from private, local, foreign, and other sponsors.
OASI B.1.4	\$4,008,874	\$4,136,008	\$127,134	3.2%	Recommendations include: 1) \$39,384 increase in Federal Funds due to growth in Federal sponsored contract research; 2) \$44,522 increase in Other Funds (interagency contracts) due to growth in sponsored contract research from TxDOT; and 3) \$43,228 increase in Other Funds (appropriated receipts and indirect cost recovery) due to growth in sponsored contract research from private, local, foreign, and other sponsors.
Total, Goal B, STAFF BENEFITS	\$9,629,569	\$9,936,164	\$306,595	3.2%	
INDIRECT ADMINISTRATION C.1.1	\$7,398,282	\$7,612,024	\$213,742	2.9%	Recommendations include a \$213,742 increase in Other Funds (appropriated receipts and indirect cost recovery) due to growth in sponsored contract research from local, foreign, and other sponsors.

**Texas A&M Transportation Institute
Funding Changes and Recommendations - House, by Strategy -- ALL FUNDS**

Strategy/Goal	2018-19 Base	2020-21 Recommended	Biennial Change	% Change	Comments
INFRASTRUCTURE SUPPORT C.1.2	\$4,539,031	\$4,545,446	\$6,415	0.1%	Infrastructure Support formula funding General Revenue amount for FY 2020-21 is based on GAI infrastructure formula rate and incorporates updated data.
Total, Goal C, INDIRECT ADMINISTRATION	\$11,937,313	\$12,157,470	\$220,157	1.8%	
Grand Total, All Strategies	\$142,481,567	\$146,659,612	\$4,178,045	2.9%	

**Texas A&M Transportation Institute
Summary of Federal Funds - House
(Dollar amounts in Millions)**

Program	Est 2018	Bud 2019	Rec 2020	Rec 2021	2018-19 Base	2020-21 Rec	2020-21 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Highway Planning and Construction	\$6.1	\$6.2	\$6.4	\$6.5	\$12.3	\$12.8	41.8%	\$0.6	4.5%
Highway Research and Development	\$2.2	\$2.3	\$2.3	\$2.3	\$4.4	\$4.6	15.1%	\$0.2	4.5%
State and Community Highway Safety	\$1.9	\$2.0	\$2.0	\$2.1	\$3.9	\$4.1	13.4%	\$0.2	4.5%
University Transportation Centers	\$1.9	\$1.9	\$2.0	\$2.0	\$3.8	\$4.0	13.0%	\$0.2	4.5%
National Priority Safety	\$0.9	\$0.9	\$0.9	\$1.0	\$1.8	\$1.9	6.2%	\$0.1	4.5%
All Other Grants	\$1.5	\$1.6	\$1.6	\$1.6	\$3.1	\$3.2	10.5%	\$0.1	4.5%
TOTAL:	\$14.5	\$14.9	\$15.2	\$15.5	\$29.4	\$30.7	100.0%	\$1.5	4.5%

**Texas A&M Transportation Institute
Performance Measure Highlights - House**

	Expended 2017	Estimated 2018	Budgeted 2019	Recommended 2020	Recommended 2021
<ul style="list-style-type: none"> • <i>Total Dollar Volume of Research</i> 	\$ 62,227,640	\$ 63,697,546	\$ 64,882,474	\$ 65,773,726	\$ 66,677,284
<i>Measure Explanation: The dollar volume of research expenditures which includes direct and indirect expenditures and excludes non-appropriated sources.</i>					
<ul style="list-style-type: none"> • <i>Average Number of Students Involved in TTI Education and Research Activities</i> 	179	170	183	183	183
<i>Measure Explanation: The average number of students participating in transportation research and support activities or receiving educational assistantships (excludes National Centers).</i>					
<ul style="list-style-type: none"> • <i>Number of TTI Patented Safety Devices Installed</i> 	932,812	948,720	968,720	988,720	1,008,720
<i>Measure Explanation: The number of TTI patented safety devices that have been installed nationwide, which is an indicator of positive impact on roadway safety.</i>					
<ul style="list-style-type: none"> • <i>Average Number of Students Involved in TTI's National Centers Education and Research Activities</i> 	45	51	51	51	51
<i>Measure Explanation: The average number of students participating in transportation research and support activities or receiving educational assistantships related to National Centers.</i>					

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

Priority	Item	Description/Impact	Biennial Reduction Amounts			Potential Revenue Loss	Reduction as % of Program GR/GR-D Total	Program GR/GR-D Total	Included in Introduced Bill?
			GR & GR-D	All Funds	FTEs				
1)	Sponsored Research 2.5%	TTI indicates that the General Revenue reduction would decrease the agency's ability to leverage General Revenue funds, resulting in a reduction to the scope of sponsored research activities.	\$117,828	\$117,828	0.0	\$1,116,613	2.5%	\$4,713,104	No
	TTI National Centers 2.5%	TTI indicates that the General Revenue reduction would reduce the agency's ability to attract non-state research funds to the State of Texas.	\$100,800	\$100,800	0.0	\$103,987	2.5%	\$4,032,000	No
	Workers' Compensation Coverage 2.5%	TTI indicates that the General Revenue reduction would result in a negative impact to the agency's financial resources and require TTI to find alternate funding for this mandatory program.	\$441	\$441	0.0	\$0	2.5%	\$17,640	No
	Indirect Administration 2.5%	TTI indicates that the budget reduction would result in a negative impact on the agency's ability to provide operations support to TTI researchers and staff.	\$45,828	\$45,828	0.0	\$0	2.5%	\$1,833,164	No
2)	Sponsored Research 2.5%	Same as above.	\$117,828	\$117,828	0.0	\$1,116,613	2.5%	\$4,713,104	No
	TTI National Centers 2.5%	Same as above.	\$100,800	\$100,800	0.0	\$103,987	2.5%	\$4,032,000	No
	Workers' Compensation Coverage 2.5%	Same as above.	\$441	\$441	0.0	\$0	2.5%	\$17,640	No
	Indirect Administration 2.5%	Same as above.	\$45,828	\$45,828	0.0	\$0	2.5%	\$1,833,164	No
3)	Sponsored Research 2.5%	Same as above.	\$117,828	\$117,828	0.0	\$1,116,613	2.5%	\$4,713,104	No
	TTI National Centers 2.5%	Same as above.	\$100,800	\$100,800	0.0	\$103,987	2.5%	\$4,032,000	No
	Workers' Compensation Coverage 2.5%	Same as above.	\$441	\$441	0.0	\$0	2.5%	\$17,640	No
	Indirect Administration 2.5%	Same as above.	\$45,828	\$45,828	0.0	\$0	2.5%	\$1,833,164	No
4)	Sponsored Research 2.5%	Same as above.	\$117,828	\$117,828	0.0	\$1,116,613	2.5%	\$4,713,104	No
	TTI National Centers 2.5%	Same as above.	\$100,800	\$100,800	0.0	\$103,987	2.5%	\$4,032,000	No
	Workers' Compensation Coverage 2.5%	Same as above.	\$441	\$441	0.0	\$0	2.5%	\$17,640	No
	Indirect Administration 2.5%	Same as above.	\$45,828	\$45,828	0.0	\$0	2.5%	\$1,833,164	No
TOTAL, 10% Reduction Options			\$1,059,588	\$1,059,588	0.0	\$4,882,400			