

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

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Method of Financing	2020-21 Base	2022-23 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$14,465,237	\$14,373,499	(\$91,738)	(0.6%)
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$14,465,237</i>	<i>\$14,373,499</i>	<i>(\$91,738)</i>	<i>(0.6%)</i>
Federal Funds	\$27,763,550	\$28,388,076	\$624,526	2.2%
Other	\$95,366,534	\$97,112,073	\$1,745,539	1.8%
All Funds	\$137,595,321	\$139,873,648	\$2,278,327	1.7%

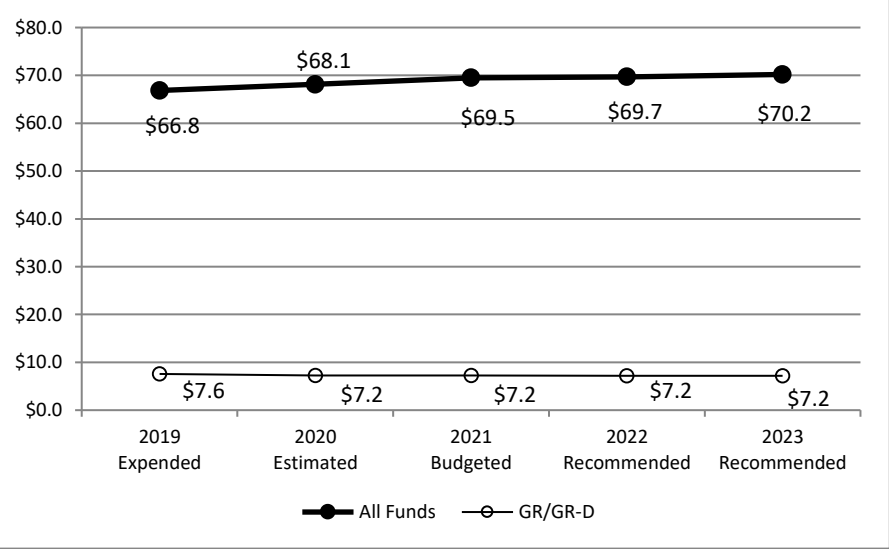
	FY 2021 Budgeted	FY 2023 Recommended	Biennial Change	Percent Change
FTEs	419.7	419.7	0.0	0.0%

Agency Budget and Policy Issues and/or Highlights

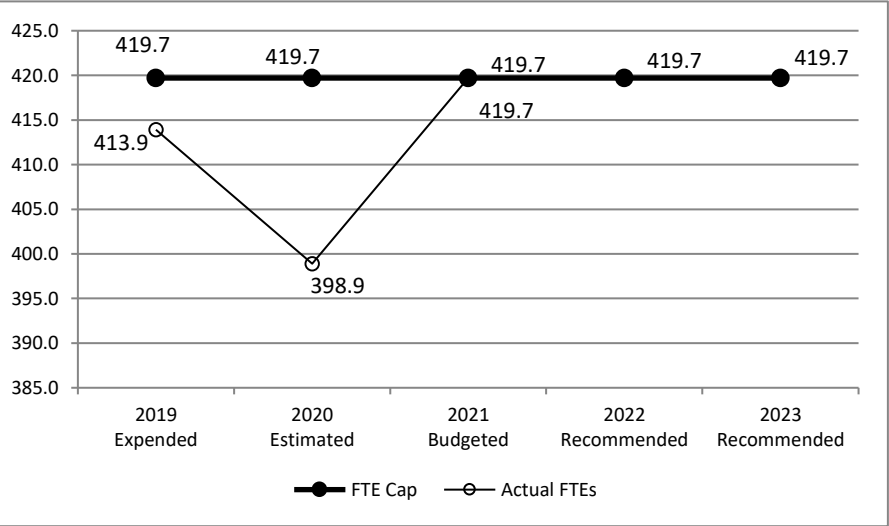
Texas A&M Transportation Institute (TTI) identifies and solves transportation problems through research and testing. TTI also develops and implements new technologies for current and future transportation needs, and works closely with the Texas Department of Transportation.

The bill pattern for this agency (2022-23 Recommended) represents an estimated 87.7% of the agency's estimated total available funds for the 2022-23 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

Section 2

Funding Changes and Recommendations for the 2022-23 Biennium compared to the 2020-21 Base Spending Level (in millions)		General Revenue	GR-Dedicated	Federal Funds	Other Funds	All Funds	Strategy in Appendix A
<i>SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A):</i>							
A)	Updated infrastructure support formula amounts result in reduction of \$91,738 in general revenue.	(\$0.1)	\$0.0	\$0.0	\$0.0	(\$0.1)	B.1.2
<i>OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A):</i>							
B)	Increase in funding for sponsored research projects from federal, state, local, and private sources as the agency continues to increase its competitiveness for competitive funding opportunities.	\$0.0	\$0.0	\$0.6	\$1.8	\$2.4	1.1.1, 1.1.2, 2.1.1, 2.1.2
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		(\$0.1)	\$0.0	\$0.6	\$1.8	\$2.3	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$0.0	\$0.0	\$0.6	\$1.8	\$2.4	As Listed
<i>SIGNIFICANT & OTHER Funding Decreases</i>		(\$0.1)	\$0.0	\$0.0	\$0.0	(\$0.1)	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 Support formula rate. Updated infrastructure support formula amounts include \$4,538,919 for Infrastructure Support Within Brazos County, a decrease of \$91,738 from the 2020-21 biennium.
2. **Five-Percent Reduction.** As a part of the 2020-21 biennium five percent budget reductions, the agency submitted General Revenue reductions totaling \$761,328. Recommendations for the 2022-23 biennium continue the implementation of these reduced funding levels, while allowing for the transfer of funding between strategies reflected in the agency's base request (see Appendix A). The 2020-21 biennium five percent reductions as submitted by the agency are as follows:

Proposed Reduction Item		FY2020	FY2021	Total FTE
1.	Reduce Expenditures on the TTI-El Paso Office Lease. Renegotiated lease of office.			
	Strategy 1.1.1	\$11,667	\$70,000	0.0
2.	Eliminate Vacant HR Positions. Removed vacant HR Coordinator Position.			
	Strategy 4.1.1	\$12,810	\$51,240	1.0
3.	Reduced Equipment Expenditures. Reduced planned equipment expenses.			
	Strategy 1.1.1	\$356,187	\$0	0.0
4.	Reduction in Travel Costs. Reduced costs for conferences and training.			
	Strategy 4.1.1	\$0	\$25,000	0.0
5.	Reduce Planned Distribution of Research Incentive Program Funds. Reduction in incentive plan.			
	Strategy 1.1.1	\$0	\$64,171	0.0
6.	Eliminate Employee Merit Raises. Eliminates merit raise program.			
	Strategy 4.1.1	\$0	\$154,986	0.0
	Strategy 4.1.2	\$0	\$170,253	0.0

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

	2022-23 Biennial Total			Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2024-25
	GR & GR-D	All Funds	FTEs			

Agency Exceptional Items Not Included (in agency priority order)

1)	Reducing Roadway Fatalities Using Vehicular Data - Agency requests \$8 million in GR to conduct research using data collected from internet connected vehicles to explore traffic patterns to reduce crash fatalities and injuries.	\$8,000,000	\$8,000,000	14.0	No	Yes	\$0
2)	Restoration of Base Funding - agency requests General Revenue to restore funds reduced as part of five percent reduction.	\$761,328	\$761,328	1.0	No	Yes	\$0
*	Method of Finance removal - Agency requests the removal of federal funds, appropriated receipts, and indirect cost recovery from its bill pattern.		(\$28,388,076)				

TOTAL Items Not Included in Recommendations		\$8,761,328	\$8,761,328	15.0			\$0
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* Item not submitted with priority order.

Texas A&M Transportation Institute
Appendices - House

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

Strategy/Goal	2020-21 Base	2022-23 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$114,203,491	\$116,421,566	\$2,218,075	1.9%	Recommendations include: <ul style="list-style-type: none"> • \$544,658 increase in federal funds for sponsored contract research; • \$327,764 increase in appropriated receipts due to sponsored research contracts from private, local, foreign, and other sources; • \$634,204 increase in interagency contracts for research research sponsored by the Texas Department of Transportation (TxDOT); and • \$711,449 increase in indirect cost recovery due to increase sponsored contract research.
NATIONAL CENTERS A.1.2	\$8,304,184	\$8,390,684	\$86,500	1.0%	Recommendations include: <ul style="list-style-type: none"> • \$79,866 increase in federal funds for sponsored contract research; • \$1,591 increase in appropriated receipts due to increases in private, local, foreign, and other sources; • \$5,043 increase in indirect cost recovery due to increases in sponsored research.
Total, Goal A, TRANSPORTATION RESEARCH	\$122,507,675	\$124,812,250	\$2,304,575	1.9%	
INDIRECT ADMINISTRATION B.1.1	\$10,456,989	\$10,522,479	\$65,490	0.6%	Recommendations include \$65,490 increase in indirect cost recovery projections as a result of increases in sponsored research.
INFRASTRUCTURE SUPPORT B.1.2	\$4,630,657	\$4,538,919	(\$91,738)	(2.0%)	Recommendation includes updated infrastructure support formula amounts, resulting in a \$91,738 reduction in general revenue.
Total, Goal B, INDIRECT ADMINISTRATION	\$15,087,646	\$15,061,398	(\$26,248)	(0.2%)	
Grand Total, All Strategies	\$137,595,321	\$139,873,648	\$2,278,327	1.7%	

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

Appendix B

Program	Est 2020	Bud 2021	Rec 2022	Rec 2023	2020-21 Base	2022-23 Rec	2022-23 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Highway Planning and Construction	\$4.0	\$4.1	\$4.2	\$4.2	\$8.2	\$8.3	29.4%	\$0.2	2.3%
Highway Research and Development Program	\$2.3	\$2.3	\$2.3	\$2.4	\$4.6	\$4.7	16.6%	\$0.1	2.3%
State and Community Highway Safety	\$2.1	\$2.2	\$2.2	\$2.2	\$4.3	\$4.4	15.6%	\$0.1	2.3%
University Transportation Centers Program	\$2.0	\$2.0	\$2.0	\$2.0	\$4.0	\$4.1	14.3%	\$0.1	2.0%
National Priority Safety Programs	\$1.0	\$1.0	\$1.0	\$1.0	\$1.9	\$2.0	6.9%	\$0.0	2.3%
All Other Grants	\$2.4	\$2.4	\$2.4	\$2.4	\$4.8	\$4.9	17.2%	\$0.1	2.3%
TOTAL:	\$13.7	\$14.1	\$14.1	\$14.3	\$27.8	\$28.4	100.0%	\$0.6	2.2%

Texas A&M Transportation Institute
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2019	Estimated 2020	Budgeted 2021	Recommended 2022	Recommended 2023
Cap	419.7	419.7	419.7	419.7	419.7
Actual/Budgeted	413.9	398.9	419.7	NA	NA

Notes:

- a) Agency's five-percent reduction plan included a 1.0 FTE reduction in the 2020-21 biennium.
- b) 2020 actuals reflect final SAO report numbers.