

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

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Method of Financing	2022-23 Base	2024-25 Recommended	Biennial Change (\$)	Biennial Change (%)
General Revenue Funds	\$14,338,321	\$21,941,614	\$7,603,293	53.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$14,338,321</i>	<i>\$21,941,614</i>	<i>\$7,603,293</i>	<i>53.0%</i>
Federal Funds	\$28,447,710	\$29,377,773	\$930,063	3.3%
Other	\$100,655,002	\$103,857,416	\$3,202,414	3.2%
All Funds	\$143,441,033	\$155,176,803	\$11,735,770	8.2%

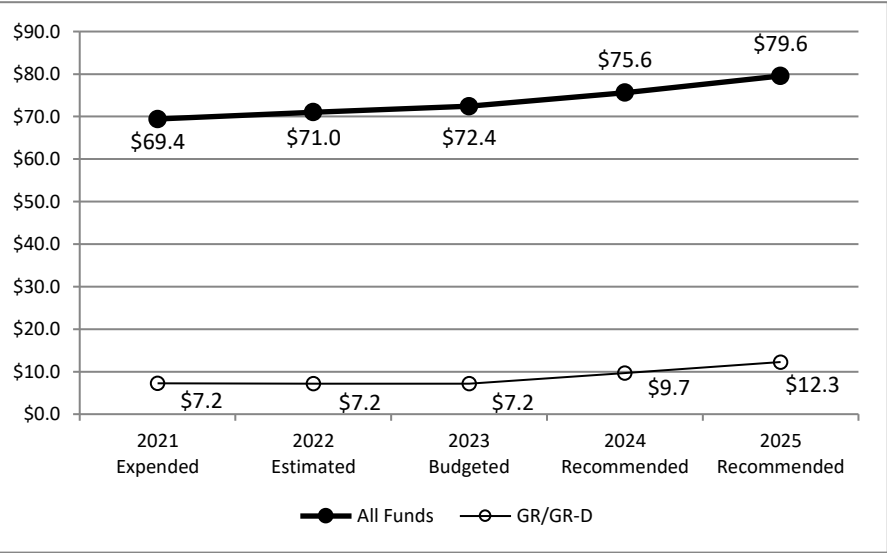
	FY 2023 Budgeted	FY 2025 Recommended	Biennial Change	Percent Change
FTEs	435.0	438.0	3.0	0.7%

Agency Budget and Policy Issues and/or Highlights

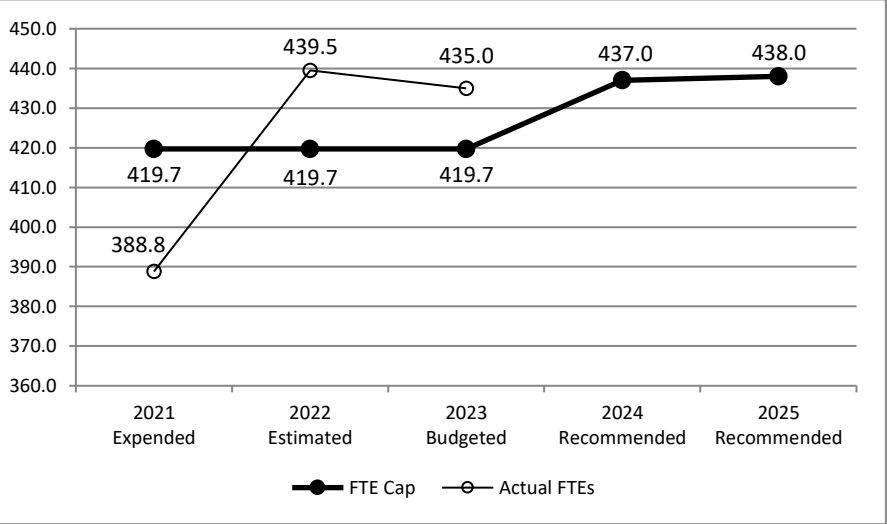
Texas A&M Transportation Institute (TTI) identifies and solves transportation problems through research and testing. TTI also develops and implements new technologies for current and future transportation needs, and works closely with the Texas Department of Transportation.

The bill pattern for this agency (2024-25 Recommended) represents an estimated 87.9% of the agency's estimated total available funds for the 2024-25 biennium.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



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

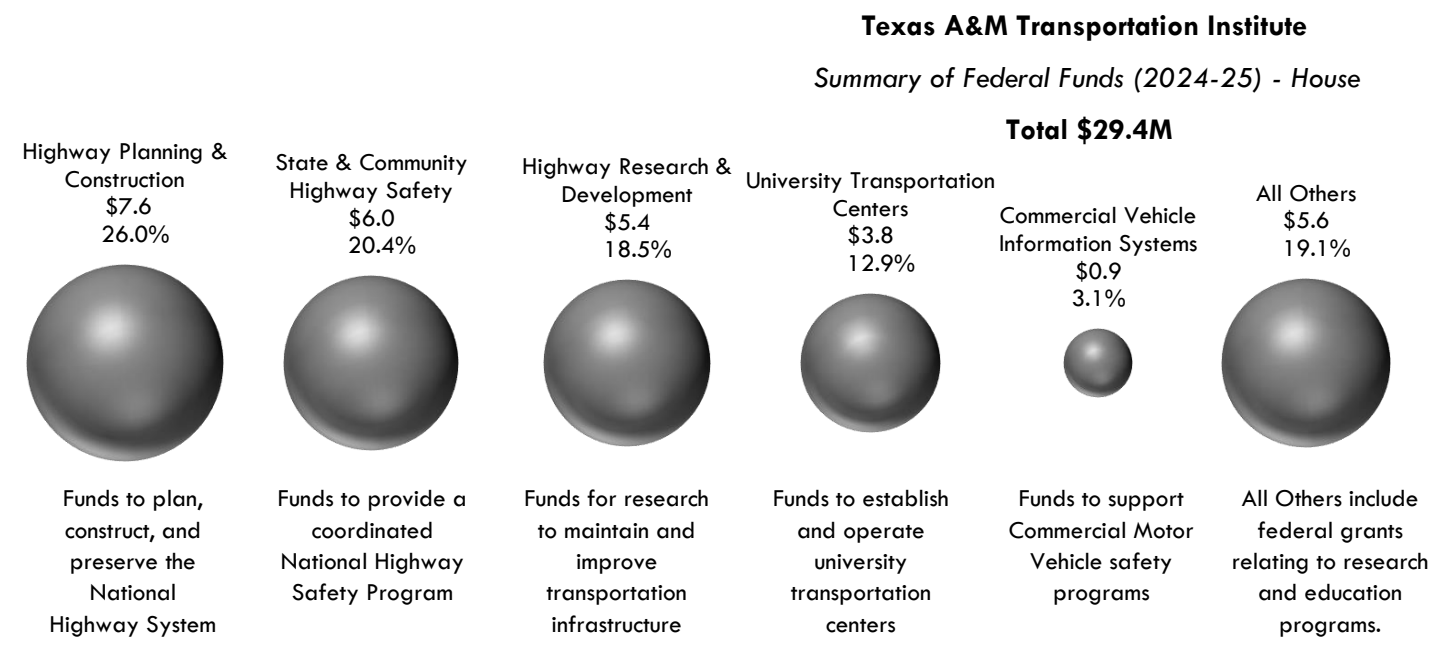
Section 2

Funding Changes and Recommendations for the 2024-25 Biennium compared to the 2022-23 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)	Increase of \$118,643 in General Revenue due to the updated calculation of the infrastructure support formula.	\$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 of \$7,484,650 in General Revenue due to statewide salary adjustments.	\$7.5	\$0.0	\$0.0	\$0.0	\$7.5	D.1.1
C)	Increase of \$930,063 in Federal Funds due to growth in federally sponsored contract research.	\$0.0	\$0.0	\$0.9	\$0.0	\$0.9	A.1.1, A.1.2, C.1.1
D)	Increase of \$508,957 in Appropriated Receipts due to growth in contract research from private, local, foreign, and other sponsors.	\$0.0	\$0.0	\$0.0	\$0.5	\$0.5	A.1.1, C.1.1
E)	Increase of \$1,658,416 in Interagency Contracts due to growth in sponsored contract research from the Texas Department of Transportation.	\$0.0	\$0.0	\$0.0	\$1.7	\$1.7	A.1.1, C.1.1
F)	Increase of \$1,035,040 in Indirect Cost Recovery due to growth in sponsored contracts.	\$0.0	\$0.0	\$0.0	\$1.0	\$1.0	All Strategies
TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions)		\$7.6	\$0.0	\$0.9	\$3.2	\$11.7	As Listed
<i>SIGNIFICANT & OTHER Funding Increases</i>		\$7.6	\$0.0	\$0.9	\$3.2	\$11.7	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 Support formula rate. The infrastructure support funds included in the recommendations for within Brazos County are calculated using the 2024-25 Texas A&M University formula rate, multiplied by the agencies' fiscal 2021 predicted square footage.



Selected Federal Fiscal and Policy Issues
Federal Funds estimates maintain funding for 2024-25 relatively level compared to 2022-23. The slight increase is attributable to an estimated increase in federal competitive grants.

No Significant Federal Funding Changes from 2022-23

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

Deleted Riders

5. Contingency for Senate Bill 1907. This rider directed the Texas A&M Transportation Institute to use funds appropriated in Strategy A.1.1 to implement the provisions of Senate Bill 1907, Eighty-seventh Legislature, Regular Session. Recommendations include deleting this rider, as the agency expects to complete the reporting requirements of the bill by the due date of December 1, 2022, and the related statute expires January 1, 2023.

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

		2024-25 Biennial Total					
		GR & GR-D	All Funds	FTEs	Information Technology Involved?	Contracting Involved?	Estimated Continued Cost 2026-27
Agency Exceptional Items Not Included (in agency priority order)							
1)	The Road to Success: Keeping Up with Traffic Growth. TTI is requesting \$2.25 million in General Revenue each fiscal year to increase the agency's capabilities to support local transportation agencies to make more efficient and informed decisions around transportation. The request would include funds for cloud computing resources to manage large datasets and for online hosting of transportation data analytics. The funds also would support subject-matter researcher and data analysis personnel, the purchase of data sets, and other computing resources.	\$4,500,000	\$4,500,000	8.0	Yes	Yes	\$4,500,000
TOTAL Items Not Included in Recommendations		\$4,500,000	\$4,500,000	8.0	\$4,500,000		

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	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$110,452,739	\$113,717,910	\$3,265,171	3.0%	Recommendations include: <ul style="list-style-type: none">• \$7,499 reduction in General Revenue due to reallocation between strategies;• \$765,775 increase in Federal Funds due to growth in federally sponsored contract research;• \$492,913 increase in Appropriated Receipts due to growth in sponsored contract research from private, local, foreign, and other sponsors;• \$1,561,980 increase in Interagency Contracts due to growth in sponsored contract research from Texas Department of Transportation; and• \$452,002 increase in Indirect Cost Recovery resulting from growth in sponsored contract research.
NATIONAL CENTERS A.1.2	\$8,673,984	\$8,798,434	\$124,450	1.4%	Recommendations include: <ul style="list-style-type: none">• \$7,498 reduction in General Revenue due to reallocation between strategies;• \$115,045 increase in Federal Funds due to growth in federally sponsored contract research; and• \$16,903 increase in Indirect Cost Recovery from growth in sponsored contract research.
Total, Goal A, TRANSPORTATION RESEARCH	\$119,126,723	\$122,516,344	\$3,389,621	2.8%	
INDIRECT ADMINISTRATION B.1.1	\$14,112,523	\$14,566,779	\$454,256	3.2%	Recommendations include a \$3,423,744 reduction in General Revenue due to a reallocation between strategies and a \$3,878,000 increase in Indirect Cost Recovery due to reallocation of funds and growth in sponsored contract research.
INFRASTRUCTURE SUPPORT B.1.2	\$4,390,642	\$4,622,384	\$231,742	5.3%	Recommendations include: <ul style="list-style-type: none">• \$118,643 increase in General Revenue due to the updated infrastructure support formula;• \$3,325,642 reduction in Indirect Cost Recovery due to reallocation across strategies; and• \$3,438,741 increase in General Revenue due to a reallocation across strategies.
Total, Goal B, INDIRECT ADMINISTRATION	\$18,503,165	\$19,189,163	\$685,998	3.7%	

Texas A&M Transportation Institute					
Funding Changes and Recommendations by Strategy - House -- ALL FUNDS					
Strategy/Goal	2022-23 Base	2024-25 Recommended	Biennial Change	% Change	Comments
STAFF GROUP INSURANCE C.1.1	\$5,811,145	\$5,986,646	\$175,501	3.0%	Recommendations include: <ul style="list-style-type: none">• \$49,244 increase in Federal Funds due to growth in federally sponsored contract research;• \$16,044 increase in Appropriated Receipts due to growth in sponsored contract research from private, local, foreign, and other sponsors;• \$96,436 increase in Interagency Contracts due to growth in sponsored contract research from TxDOT; and• \$13,777 increase in Indirect Cost Recovery due to growth in sponsored contract research.
Total, Goal C, STAFF BENEFITS	\$5,811,145	\$5,986,646	\$175,501	3.0%	
SALARY ADJUSTMENTS D.1.1	\$0	\$7,484,650	\$7,484,650	100.0%	Recommendations include an increase in General Revenue due to statewide salary adjustments.
Total, Goal D, SALARY ADJUSTMENTS	\$0	\$7,484,650	\$7,484,650	100.0%	
Grand Total, All Strategies	\$143,441,033	\$155,176,803	\$11,735,770	8.2%	

Texas A&M Transportation Institute
Summary of Federal Funds (In Millions) - House

Program	Est 2022	Bud 2023	Rec 2024	Rec 2025	2022-23 Base	2024-25 Rec	2024-25 Rec % Total	Recommended Over/(Under) Base	% Change from Base
Highway Planning and Construction	\$3.7	\$3.7	\$3.8	\$3.9	\$7.4	\$7.6	26.0%	\$0.2	3.3%
State and Community Highway Safety	\$2.9	\$2.9	\$3.0	\$3.0	\$5.8	\$6.0	20.4%	\$0.2	3.3%
Highway Research and Development Program	\$2.6	\$2.7	\$2.7	\$2.7	\$5.3	\$5.4	18.5%	\$0.2	3.3%
University Transportation Centers Program	\$1.8	\$1.9	\$1.9	\$1.9	\$3.7	\$3.8	12.9%	\$0.1	3.3%
Commercial Vehicle Information Systems and Networks	\$0.4	\$0.4	\$0.5	\$0.5	\$0.9	\$0.9	3.1%	\$0.0	3.3%
All Other Grants ¹	\$2.7	\$2.7	\$2.8	\$2.8	\$5.4	\$5.6	19.1%	\$0.2	3.3%
TOTAL:	\$14.0	\$14.4	\$14.5	\$14.8	\$28.4	\$29.4	100.0%	\$0.9	3.3%

¹ All Other Grants include federal grants relating to research and education programs.

Texas A&M Transportation Institute
FTE Highlights - House

Full-Time-Equivalent Positions	Expended 2021	Estimated 2022	Budgeted 2023	Recommended 2024	Recommended 2025
Cap	419.7	419.7	419.7	437.0	438.0
Actual/Budgeted	388.8	439.5	435.0	NA	NA

Notes:

a) Actual FTEs for FY 2022 reflect the amount reported by the State Auditor's Office.