

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

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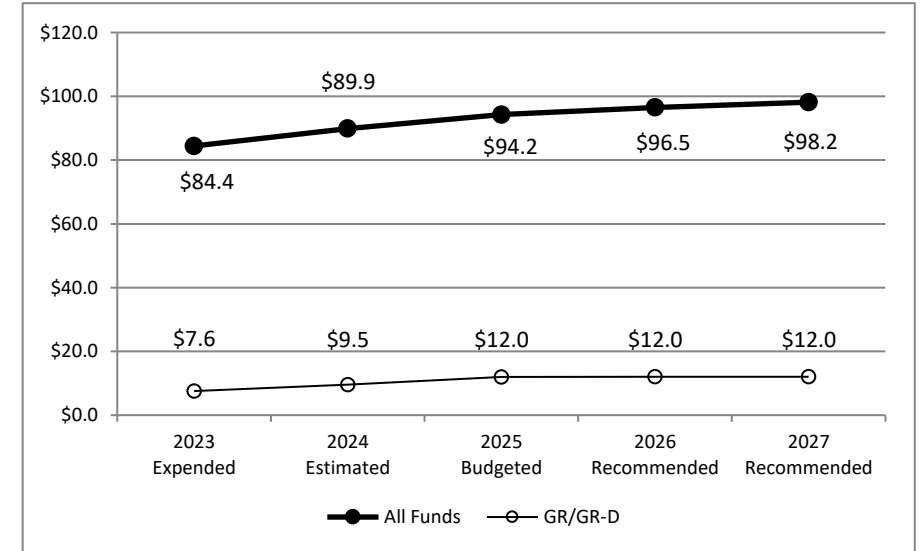
| Method of Financing | 2024-25 Base | 2026-27 Recommended | Biennial Change (\$) | Biennial Change (%) |
|-------------------------------|----------------------|------------------------|-------------------------|------------------------|
| General Revenue Funds | \$21,474,638 | \$24,078,536 | \$2,603,898 | 12.1% |
| GR Dedicated Funds | \$0 | \$0 | \$0 | 0.0% |
| <i>Total GR-Related Funds</i> | <i>\$21,474,638</i> | <i>\$24,078,536</i> | <i>\$2,603,898</i> | <i>12.1%</i> |
| Federal Funds | \$41,012,611 | \$42,772,811 | \$1,760,200 | 4.3% |
| Other | \$121,608,628 | \$127,804,695 | \$6,196,067 | 5.1% |
| All Funds | \$184,095,877 | \$194,656,042 | \$10,560,165 | 5.7% |

| | FY 2025 Budgeted | FY 2027 Recommended | Biennial Change | Percent Change |
|------|---------------------|------------------------|--------------------|-------------------|
| FTEs | 461.0 | 438.0 | (23.0) | (5.0%) |

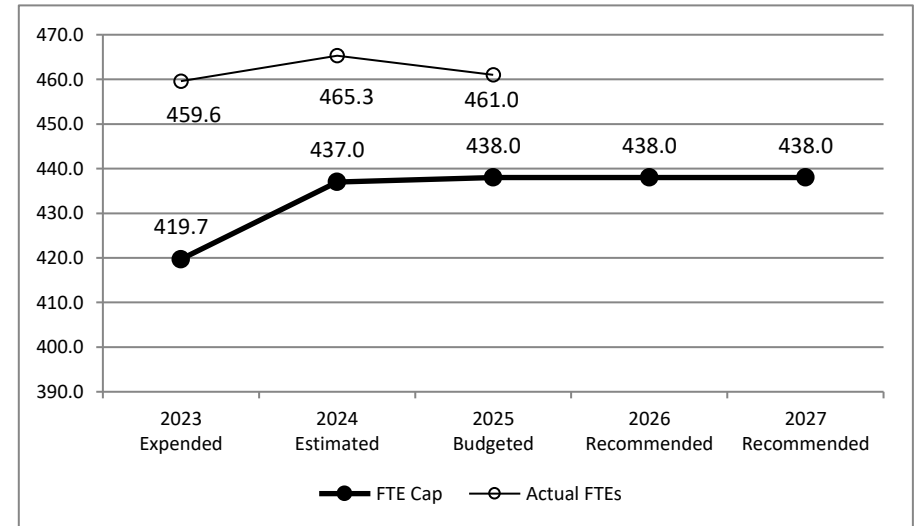
Agency Budget and Policy Issues and/or Highlights

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.

Historical Funding Levels (Millions)



Historical Full-Time-Equivalent Employees (FTEs)



The bill pattern for this agency (2026-27 Recommended) represents an estimated 91.5% of the agency's estimated total available funds for the 2026-27 biennium.

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

| Funding Changes and Recommendations for the 2026-27 Biennium compared to the 2024-25 Base Spending Level (in millions) | General Revenue | GR-Dedicated | Federal Funds | Other Funds | All Funds | Strategy in Appendix A |
|--|-----------------|--------------|---------------|--------------|---------------|-----------------------------------|
| SIGNIFICANT Funding Changes and Recommendations (each issue is explained in Section 3 and additional details are provided in Appendix A): | | | | | | |
| A) Increase of \$174,060 in General Revenue for infrastructure support strategy due to updated infrastructure support formula. | \$0.2 | \$0.0 | \$0.0 | \$0.0 | \$0.2 | B.1.2 |
| OTHER Funding Changes and Recommendations (these issues are not addressed in Section 3 but details are provided in Appendix A): | | | | | | |
| B) Increase in funding to biennialize the statewide salary adjustments included in the 2024-25 appropriations. | \$2.4 | \$0.0 | \$0.0 | \$0.0 | \$2.4 | A.1.1, A.1.2, B.1.1 |
| C) Increase of \$1,760,200 in Federal Funds due to growth in federally sponsored contract research. | \$0.0 | \$0.0 | \$1.8 | \$0.0 | \$1.8 | A.1.1, A.1.2, C.1.1 |
| D) Increase of \$461,709 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 \$3,234,387 in Interagency Contracts due to growth in sponsored contract research from the Texas Department of Transportation. | \$0.0 | \$0.0 | \$0.0 | \$3.2 | \$3.2 | A.1.1, C.1.1 |
| F) Increase of \$2,499,971 in Indirect Cost Recovery due to growth in sponsored contracts. | \$0.0 | \$0.0 | \$0.0 | \$2.5 | \$2.5 | A.1.1, A.1.2, B.1.1, B.1.2, C.1.1 |
| TOTAL SIGNIFICANT & OTHER Funding Changes and Recommendations (in millions) | \$2.6 | \$0.0 | \$1.8 | \$6.2 | \$10.6 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Increases</i> | \$2.6 | \$0.0 | \$1.8 | \$6.2 | \$10.6 | As Listed |
| <i>SIGNIFICANT & OTHER Funding Decreases</i> | \$0.0 | \$0.0 | \$0.0 | \$0.0 | \$0.0 | As Listed |

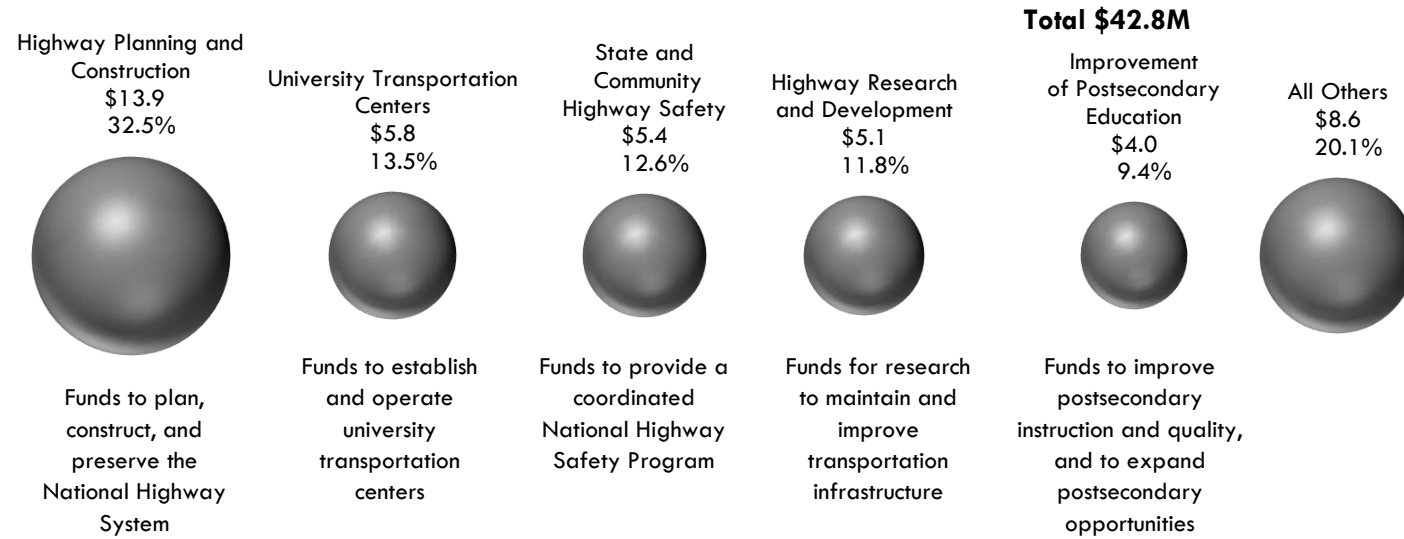
NOTE: Totals may not sum due to rounding.

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

1. **Infrastructure Support.** Funding to Texas A&M System agencies for Infrastructure Support Inside Brazos County is calculated using the General Academic Institutions' Infrastructure Support formula rate. Currently, the infrastructure support funds included in the recommendations for inside Brazos County are calculated using the 2026-27 Texas A&M University formula rate, multiplied by the agencies' fiscal 2023 predicted square footage.

Texas A&M Transportation Institute

Summary of Federal Funds (2026-27) - House

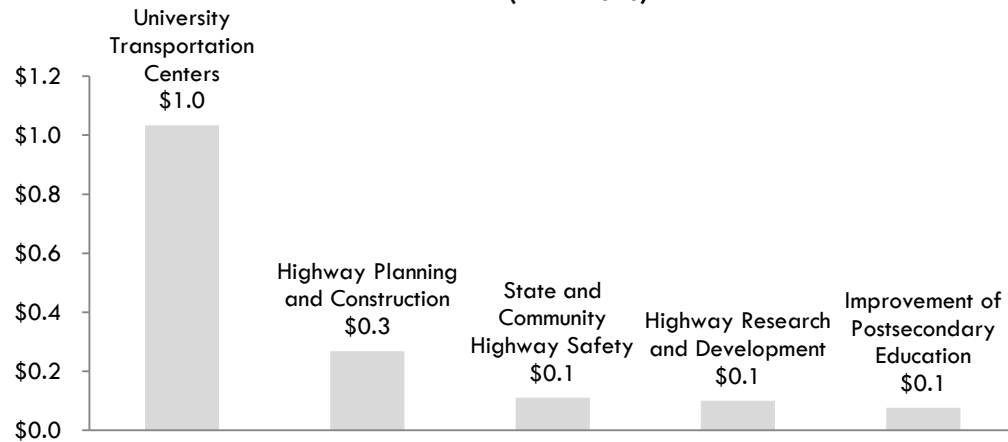


Selected Federal Fiscal and Policy Issues

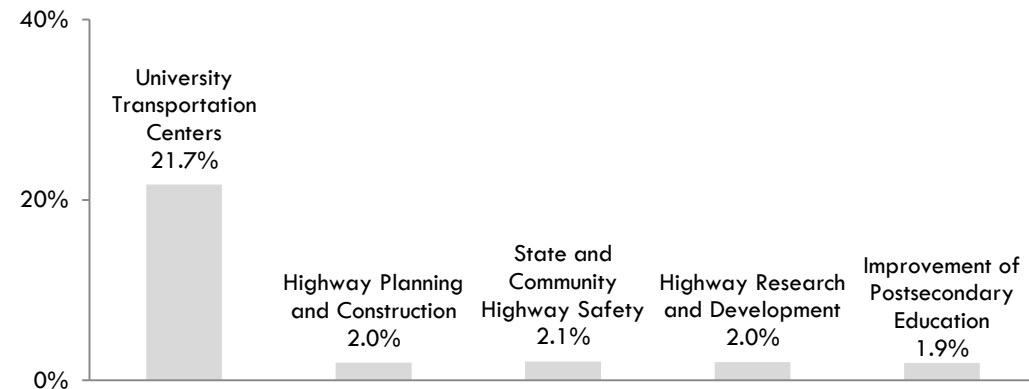
Federal funds estimates for 2026-27 show a 4.3 percent increase over 2024-25 funds. This is attributable in part to an increase of \$1.0 million for the University Transportation Centers Program. No programs show decreases in federal funds for the 2026-27 biennium.

Programs with Significant Federal Funding Changes from 2024-25

Program Change-by Amount (In Millions)



Program Change-by Percentage



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

Modification of Existing Riders

The following riders include recommendations to make conforming changes such as updating fiscal years and ensuring statutory citations are consistent: Rider 2, Transportation Safety Center; and Rider 3, Center for International Intelligent Transportation.

Deleted Riders

5. **Contingency for Senate Bill 1500.** Texas A&M Transportation Institute was removed from the final version of Senate Bill 1500 and therefore did not conduct a study on waterborne commerce economics of navigation districts in the state. The funds appropriated in this rider were lapsed in the agency's base reconciliation.

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

| | | 2026-27 Biennial Total | | | Information Technology Involved? | Contracting Involved? | Estimated Continued Cost 2028-29 |
|---|--|------------------------|---------------------|-------------|--|--------------------------|--|
| | | GR & GR-D | All Funds | FTEs | | | |
| Agency Exceptional Items Not Included (in agency priority order) | | | | | | | |
| 1) | Bolstering Research Capabilities to Solve Real-World Transportation Challenges. Funding would support recruitment and retention efforts for agency staff, including research engineers and scientists; provide opportunities for student engagement from Texas universities; and purchase specialized instrumentation and equipment. | \$16,000,000 | \$16,000,000 | 29.0 | No | Yes | \$16,000,000 |
| TOTAL Items Not Included in Recommendations | | \$16,000,000 | \$16,000,000 | 29.0 | | | \$16,000,000 |

**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 by Strategy - House -- ALL FUNDS**

| Strategy/Goal | 2024-25 Base | 2026-27 Recommended | Biennial Change | % Change | Comments |
|---|----------------------|------------------------|--------------------|-------------|---|
| SPONSORED RESEARCH A.1.1 | \$144,031,232 | \$150,849,802 | \$6,818,570 | 4.7% | Recommendations include: <ul style="list-style-type: none"> • \$1,837,842 increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations; • \$667,397 increase in Federal Funds due to growth in federally sponsored contract research; • \$439,100 increase in Appropriated Receipts due to growth in sponsored contract research from private, local, foreign and other sponsors; • \$3,052,191 increase in Interagency Contracts due to growth in sponsored contract research from the Texas Department of Transportation; and • \$822,039 increase in Indirect Cost Recovery resulting from growth in sponsored contract research. |
| NATIONAL CENTERS A.1.2 | \$9,659,004 | \$11,063,346 | \$1,404,342 | 14.5% | Recommendations include: <ul style="list-style-type: none"> • \$350,000 increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations and due to a reallocation of General Revenue between strategies to meet operational needs; • \$1,027,429 increase in Federal Funds due to growth in federally sponsored contract research; and • \$26,913 increase in Indirect Cost Recovery resulting from growth in sponsored contract research. |
| Total, Goal A, TRANSPORTATION RESEARCH | \$153,690,236 | \$161,913,148 | \$8,222,912 | 5.4% | |
| INDIRECT ADMINISTRATION B.1.1 | \$19,257,408 | \$19,928,457 | \$671,049 | 3.5% | Recommendations include: <ul style="list-style-type: none"> • \$2,842,126 reduction in General Revenue due to the reallocation of funds between strategies, offset by an increase in General Revenue to biennialize the statewide salary adjustments included in the 2024-25 appropriations;; and • \$3,513,175 increase in Indirect Cost Recovery resulting from growth in sponsored contract research. |

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

| Strategy/Goal | 2024-25 Base | 2026-27 Recommended | Biennial Change | % Change | Comments |
|---|----------------------|------------------------|---------------------|-------------|---|
| INFRASTRUCTURE SUPPORT B.1.2 | \$3,431,819 | \$4,770,000 | \$1,338,181 | 39.0% | Recommendations include: <ul style="list-style-type: none"> • \$174,060 increase in General Revenue due to the updated infrastructure support formula • \$3,084,121 increase in General Revenue due to a reallocation across strategies; and • \$1,920,000 reduction in Indirect Cost Recovery due to reallocation across strategies. |
| Total, Goal B, INDIRECT ADMINISTRATION | \$22,689,227 | \$24,698,457 | \$2,009,230 | 8.9% | |
| STAFF GROUP INSURANCE C.1.1 | \$7,716,414 | \$8,044,437 | \$328,023 | 4.3% | Recommendations include: <ul style="list-style-type: none"> • \$65,375 increase in Federal Funds due to growth in federally sponsored contract research; • \$22,609 increase in Appropriated Receipts due to growth in sponsored contract research from private, local, foreign and other sponsors; • \$182,196 increase in Interagency Contracts due to growth in sponsored contract research from the Texas Department of Transportation; and • \$57,844 increase in Indirect Cost Recovery resulting from growth in sponsored contract research. |
| Total, Goal C, STAFF BENEFITS | \$7,716,414 | \$8,044,437 | \$328,023 | 4.3% | |
| Grand Total, All Strategies | \$184,095,877 | \$194,656,042 | \$10,560,165 | 5.7% | |

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

| Program | Est 2024 | Bud 2025 | Rec 2026 | Rec 2027 | 2024-25 Base | 2026-27 Rec | 2026-27 Rec % Total | Recommended Over/(Under) Base | % Change from Base |
|---|---------------|---------------|---------------|---------------|-----------------|----------------|---------------------------|-------------------------------------|-----------------------|
| Highway Planning and Construction | \$6.9 | \$6.8 | \$6.9 | \$7.0 | \$13.6 | \$13.9 | 32.5% | \$0.3 | 2.0% |
| University Transportation Centers Program | \$1.9 | \$2.8 | \$2.9 | \$2.9 | \$4.8 | \$5.8 | 13.5% | \$1.0 | 21.7% |
| State and Community Highway Safety | \$2.7 | \$2.6 | \$2.7 | \$2.7 | \$5.3 | \$5.4 | 12.6% | \$0.1 | 2.1% |
| Highway Research and Development Program | \$2.5 | \$2.5 | \$2.5 | \$2.6 | \$5.0 | \$5.1 | 11.8% | \$0.1 | 2.0% |
| Fund for the Improvement of Postsecondary Education | \$2.0 | \$2.0 | \$2.0 | \$2.0 | \$4.0 | \$4.0 | 9.4% | \$0.1 | 1.9% |
| National Priority Safety Programs | \$1.0 | \$1.0 | \$1.0 | \$1.0 | \$2.0 | \$2.1 | 4.8% | \$0.0 | 2.1% |
| Environmental Research Laboratories | \$0.7 | \$0.7 | \$0.7 | \$0.8 | \$1.5 | \$1.5 | 3.5% | \$0.0 | 2.0% |
| Commercial Vehicle Information Systems and Networks | \$0.6 | \$0.6 | \$0.6 | \$0.6 | \$1.1 | \$1.1 | 2.7% | \$0.0 | 2.1% |
| Department of Transportation - Misc. Funds for TTI | \$0.4 | \$0.4 | \$0.4 | \$0.4 | \$0.7 | \$0.7 | 1.7% | \$0.0 | 2.0% |
| Federal Transit - Capital Investment Grants | \$0.3 | \$0.3 | \$0.3 | \$0.4 | \$0.7 | \$0.7 | 1.6% | \$0.0 | 2.1% |
| National Highway Transportation Safety Admin. Discretionary Safety Grant | \$0.3 | \$0.3 | \$0.3 | \$0.3 | \$0.6 | \$0.6 | 1.4% | \$0.0 | 2.0% |
| County-wide Environment Assessment | \$0.2 | \$0.1 | \$0.2 | \$0.2 | \$0.3 | \$0.3 | 0.7% | \$0.0 | 2.0% |
| Incentive Grant Program to Increase Motorcyclist Safety | \$0.1 | \$0.1 | \$0.1 | \$0.2 | \$0.3 | \$0.3 | 0.7% | \$0.0 | 1.9% |
| Capital Assistance Programs for Seniors and Individuals with Disabilities | \$0.1 | \$0.1 | \$0.1 | \$0.1 | \$0.3 | \$0.3 | 0.6% | \$0.0 | 2.0% |
| Biological Response to Environmental Health Hazards | \$0.1 | \$0.1 | \$0.1 | \$0.1 | \$0.3 | \$0.3 | 0.6% | \$0.0 | 2.1% |
| Highway Training and Education | \$0.1 | \$0.1 | \$0.1 | \$0.1 | \$0.3 | \$0.3 | 0.6% | \$0.0 | 2.0% |
| Agriculture and Food Research Initiative | \$0.1 | \$0.1 | \$0.1 | \$0.1 | \$0.2 | \$0.2 | 0.4% | \$0.0 | 2.1% |
| All Other Grants ¹ | \$0.2 | \$0.2 | \$0.2 | \$0.2 | \$0.3 | \$0.3 | 0.8% | \$0.0 | 2.1% |
| TOTAL: | \$20.3 | \$20.8 | \$21.2 | \$21.6 | \$41.0 | \$42.8 | 100.0% | \$1.8 | 4.3% |

¹All Other Grants include grants related to transportation infrastructure, research, and development.

Note: Totals may not sum due to rounding.

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

| Full-Time-Equivalent Positions | Expended 2023 | Estimated 2024 | Budgeted 2025 | Recommended 2026 | Recommended 2027 |
|---------------------------------------|--------------------------|---------------------------|--------------------------|-----------------------------|-----------------------------|
| Cap | 419.7 | 437.0 | 438.0 | 438.0 | 438.0 |
| Actual/Budgeted | 459.6 | 465.3 | 461.0 | NA | NA |

Notes:

a) Actual FTEs for FY 2024 reflect the amount reported by the State Auditor's Office.