

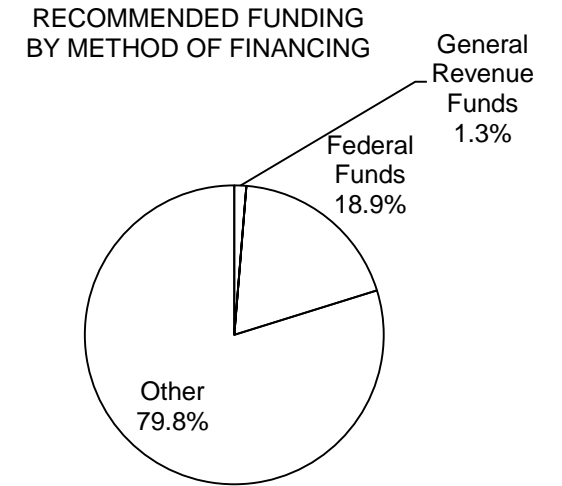
Section 1

**Texas Transportation Institute  
Summary of Recommendations - Senate**

Dennis Christiansen, Director  
Page III-216

John Wielmaker, LBB Analyst

Method of Financing	2010-11 Appropriations	2010-11 Base	2012-13 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,900,000	\$1,805,000	\$1,282,500	(\$522,500)	(28.9%)
GR Dedicated Funds	\$0	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,900,000</i>	<i>\$1,805,000</i>	<i>\$1,282,500</i>	<i>(\$522,500)</i>	<i>(28.9%)</i>
Federal Funds	\$11,788,084	\$17,405,197	\$18,757,193	\$1,351,996	7.8%
Other	\$80,627,825	\$76,865,469	\$79,193,802	\$2,328,333	3.0%
<b>All Funds</b>	<b>\$94,315,909</b>	<b>\$96,075,666</b>	<b>\$99,233,495</b>	<b>\$3,157,829</b>	<b>3.3%</b>



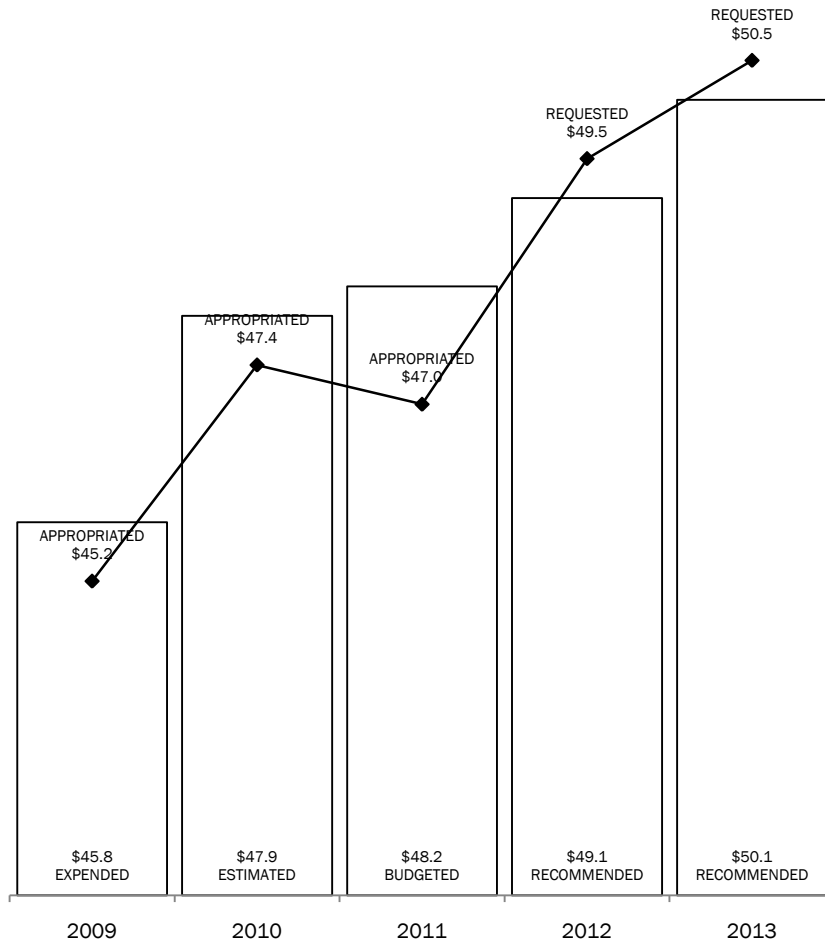
	FY 2011 Appropriations	FY 2011 Budgeted	FY 2013 Recommended	Biennial Change	% Change
<b>FTEs</b>	428.7	433.7	428.7	(5.0)	(1.2%)

The bill pattern for this agency (2012-13 Recommended) represents an estimated 89% of the agency's estimated total available funds for the 2012-13 biennium.

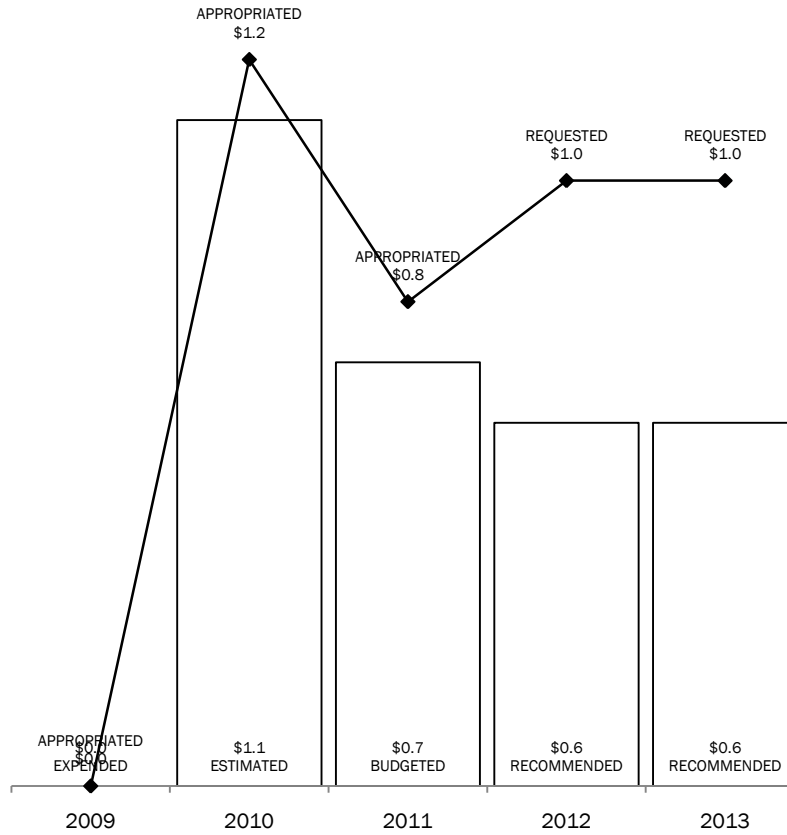
**Section 1**  
**Texas Transportation Institute**  
**2012-2013 BIENNIUM**  
 IN MILLIONS

TOTAL= \$99.2 MILLION

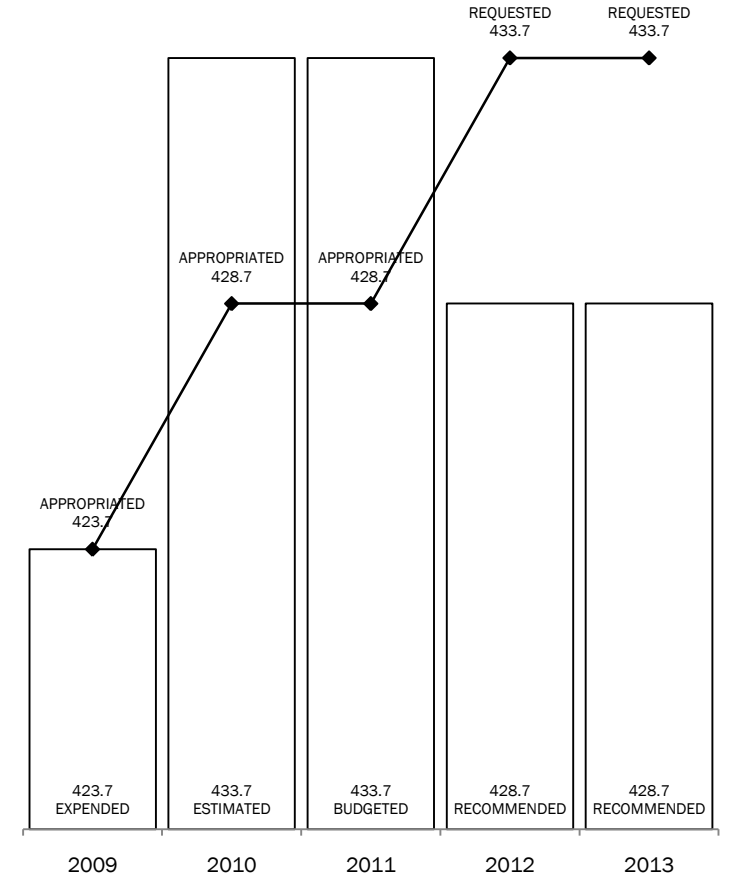
**ALL FUNDS**



**GENERAL REVENUE AND  
 GENERAL REVENUE-DEDICATED FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



Section 2

**Texas Transportation Institute  
Summary of Recommendations, By Method of Finance -- ALL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$71,950,711	\$74,601,982	\$2,651,271	3.7%	
NATIONAL CENTERS A.1.2	\$7,067,644	\$7,083,915	\$16,271	0.2%	
<b>Total, Goal A, TRANSPORTATION RESEARCH</b>	<b>\$79,018,355</b>	<b>\$81,685,897</b>	<b>\$2,667,542</b>	<b>3.4%</b>	
STAFF GROUP INSURANCE B.1.1	\$3,773,938	\$3,942,969	\$169,031	4.5%	
WORKERS' COMP INSURANCE B.1.2	\$41,004	\$42,789	\$1,785	4.4%	
UNEMPLOYMENT INSURANCE B.1.3	\$51,817	\$53,148	\$1,331	2.6%	
OASI B.1.4	\$3,230,281	\$3,329,866	\$99,585	3.1%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$7,097,040</b>	<b>\$7,368,772</b>	<b>\$271,732</b>	<b>3.8%</b>	
INDIRECT ADMINISTRATION C.1.1	\$6,270,458	\$6,460,780	\$190,322	3.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$3,689,813	\$3,718,046	\$28,233	0.8%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$9,960,271</b>	<b>\$10,178,826</b>	<b>\$218,555</b>	<b>2.2%</b>	
<b>Grand Total, All Strategies</b>	<b>\$96,075,666</b>	<b>\$99,233,495</b>	<b>\$3,157,829</b>	<b>3.3%</b>	General Revenue funding was reduced 28.9 percent (or \$522,500). The General Revenue reduction was more than offset by an estimated increase of \$1.4 million in Federal Funds and \$2.3 million in Other Funds.

Section 2

**Texas Transportation Institute  
Summary of Recommendations, By Method of Finance -- GENERAL REVENUE FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$855,000	\$475,000	(\$380,000)	(44.4%)	General Revenue (Fund 01) was reduced \$380,000 due to one-time funding for a seat belt study in fiscal year 2010. The remaining General Revenue research budget was reduced 10 percent (or \$142,500), resulting in a total reduction of \$0.5 million.
NATIONAL CENTERS A.1.2	\$950,000	\$807,500	(\$142,500)	(15.0%)	
<b>Total, Goal A, TRANSPORTATION RESEARCH</b>	<b>\$1,805,000</b>	<b>\$1,282,500</b>	<b>(\$522,500)</b>	<b>(28.9%)</b>	
STAFF GROUP INSURANCE B.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE B.1.2	\$0	\$0	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$1,805,000</b>	<b>\$1,282,500</b>	<b>(\$522,500)</b>	<b>(28.9%)</b>	

Section 2

**Texas Transportation Institute  
Summary of Recommendations, By Method of Finance -- FEDERAL FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$14,104,843	\$15,200,482	\$1,095,639	7.8%	
NATIONAL CENTERS A.1.2	\$1,616,364	\$1,741,920	\$125,556	7.8%	
<b>Total, Goal A, TRANSPORTATION RESEARCH</b>	<b>\$15,721,207</b>	<b>\$16,942,402</b>	<b>\$1,221,195</b>	<b>7.8%</b>	
STAFF GROUP INSURANCE B.1.1	\$935,460	\$1,008,123	\$72,663	7.8%	
WORKERS' COMP INSURANCE B.1.2	\$6,426	\$6,924	\$498	7.7%	
UNEMPLOYMENT INSURANCE B.1.3	\$12,799	\$13,790	\$991	7.7%	
OASI B.1.4	\$729,305	\$785,954	\$56,649	7.8%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$1,683,990</b>	<b>\$1,814,791</b>	<b>\$130,801</b>	<b>7.8%</b>	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
 <b>Grand Total, All Strategies</b>	 <b>\$17,405,197</b>	 <b>\$18,757,193</b>	 <b>\$1,351,996</b>	 <b>7.8%</b>	 Federal Funds are estimated by the agency.

Section 2

**Texas Transportation Institute  
Summary of Recommendations, By Method of Finance -- OTHER FUNDS**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$56,990,868	\$58,926,500	\$1,935,632	3.4%	Other Funds revenue is comprised of four estimated revenue sources: State 0.7% Highway Fund 006, Appropriated Receipts, Interagency Contracts and Indirect 3.2% Cost Recovery.
NATIONAL CENTERS A.1.2	\$4,501,280	\$4,534,495	\$33,215	0.7%	
<b>Total, Goal A, TRANSPORTATION RESEARCH</b>	<b>\$61,492,148</b>	<b>\$63,460,995</b>	<b>\$1,968,847</b>	<b>3.2%</b>	
STAFF GROUP INSURANCE B.1.1	\$2,838,478	\$2,934,846	\$96,368	3.4%	Since fiscal year 2003, Fund 006 has been the primary method of finance used by 3.7% the state to support directly the agency's operations. 0.9% 1.7% The remaining Other Funds are generated by the agency. The agency estimates 2.6% increases of 7.8 percent (or \$760,635), 2.0 percent (or \$834,137) and 5.7 percent (or \$705,328) in Appropriated Receipts, Interagency Contracts and Indirect Cost Recovery, respectively.
WORKERS' COMP INSURANCE B.1.2	\$34,578	\$35,865	\$1,287	3.7%	
UNEMPLOYMENT INSURANCE B.1.3	\$39,018	\$39,358	\$340	0.9%	
OASI B.1.4	\$2,500,976	\$2,543,912	\$42,936	1.7%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$5,413,050</b>	<b>\$5,553,981</b>	<b>\$140,931</b>	<b>2.6%</b>	
INDIRECT ADMINISTRATION C.1.1	\$6,270,458	\$6,460,780	\$190,322	3.0%	The following pages provide greater detail for each of these Other Funds methods of finance.
INFRASTRUCTURE SUPPORT C.1.2	\$3,689,813	\$3,718,046	\$28,233	0.8%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$9,960,271</b>	<b>\$10,178,826</b>	<b>\$218,555</b>	<b>2.2%</b>	
<b>Grand Total, All Strategies</b>	<b>\$76,865,469</b>	<b>\$79,193,802</b>	<b>\$2,328,333</b>	<b>3.0%</b>	

Section 2

**Texas Transportation Institute**  
**Summary of Recommendations, By Method of Finance -- 6 - State Highway Fund**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$4,227,378	\$4,227,378	\$0	0.0%	
NATIONAL CENTERS A.1.2	\$3,200,000	\$3,200,000	\$0	0.0%	
<b>Total, Goal A, TRANSPORTATION RESEARCH</b>	<b>\$7,427,378</b>	<b>\$7,427,378</b>	<b>\$0</b>	<b>0.0%</b>	
STAFF GROUP INSURANCE B.1.1	\$0	\$0	\$0	0.0%	
WORKERS' COMP INSURANCE B.1.2	\$3,168	\$3,168	\$0	0.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$0	\$0	\$0	0.0%	
OASI B.1.4	\$0	\$0	\$0	0.0%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$3,168</b>	<b>\$3,168</b>	<b>\$0</b>	<b>0.0%</b>	
INDIRECT ADMINISTRATION C.1.1	\$2,103,850	\$2,103,850	\$0	0.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$3,689,813	\$3,718,046	\$28,233	0.8%	Fund 006 was adjusted to match the A&M infrastructure rate.
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$5,793,663</b>	<b>\$5,821,896</b>	<b>\$28,233</b>	<b>0.5%</b>	
 <b>Grand Total, All Strategies</b>	 <b>\$13,224,209</b>	 <b>\$13,252,442</b>	 <b>\$28,233</b>	 <b>0.2%</b>	

Section 2

**Texas Transportation Institute**  
**Summary of Recommendations, By Method of Finance -- 666 - Appropriated Receipts**

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$7,409,630	\$8,064,006	\$654,376	8.8%	
NATIONAL CENTERS A.1.2	\$122,598	\$132,121	\$9,523	7.8%	
<b>Total, Goal A, TRANSPORTATION RESEARCH</b>	<b>\$7,532,228</b>	<b>\$8,196,127</b>	<b>\$663,899</b>	<b>8.8%</b>	
STAFF GROUP INSURANCE B.1.1	\$361,908	\$390,021	\$28,113	7.8%	
WORKERS' COMP INSURANCE B.1.2	\$919	\$990	\$71	7.7%	
UNEMPLOYMENT INSURANCE B.1.3	\$6,019	\$6,002	(\$17)	(0.3%)	
OASI B.1.4	\$395,441	\$399,050	\$3,609	0.9%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$764,287</b>	<b>\$796,063</b>	<b>\$31,776</b>	<b>4.2%</b>	
INDIRECT ADMINISTRATION C.1.1	\$1,495,680	\$1,560,640	\$64,960	4.3%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$1,495,680</b>	<b>\$1,560,640</b>	<b>\$64,960</b>	<b>4.3%</b>	
<b>Grand Total, All Strategies</b>	<b>\$9,792,195</b>	<b>\$10,552,830</b>	<b>\$760,635</b>	<b>7.8%</b>	



Section 2

Texas Transportation Institute  
Summary of Recommendations, By Method of Finance -- 777 - Interagency Contracts

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$36,498,331	\$37,231,652	\$733,321	2.0%	
NATIONAL CENTERS A.1.2	\$1,178,682	\$1,202,374	\$23,692	2.0%	
<b>Total, Goal A, TRANSPORTATION RESEARCH</b>	<b>\$37,677,013</b>	<b>\$38,434,026</b>	<b>\$757,013</b>	<b>2.0%</b>	
STAFF GROUP INSURANCE B.1.1	\$1,977,404	\$2,017,149	\$39,745	2.0%	
WORKERS' COMP INSURANCE B.1.2	\$14,183	\$14,468	\$285	2.0%	
UNEMPLOYMENT INSURANCE B.1.3	\$28,438	\$29,010	\$572	2.0%	
OASI B.1.4	\$1,802,307	\$1,838,829	\$36,522	2.0%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$3,822,332</b>	<b>\$3,899,456</b>	<b>\$77,124</b>	<b>2.0%</b>	
INDIRECT ADMINISTRATION C.1.1	\$0	\$0	\$0	0.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>	
<b>Grand Total, All Strategies</b>	<b>\$41,499,345</b>	<b>\$42,333,482</b>	<b>\$834,137</b>	<b>2.0%</b>	

Section 2

Texas Transportation Institute  
Summary of Recommendations, By Method of Finance -- 8089 - Indirect Cost Recovery, Loc

Strategy/Goal	2010-11 Base	2012-13 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$8,855,529	\$9,403,464	\$547,935	6.2%	
NATIONAL CENTERS A.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal A, TRANSPORTATION RESEARCH</b>	<b>\$8,855,529</b>	<b>\$9,403,464</b>	<b>\$547,935</b>	<b>6.2%</b>	
STAFF GROUP INSURANCE B.1.1	\$499,166	\$527,676	\$28,510	5.7%	
WORKERS' COMP INSURANCE B.1.2	\$16,308	\$17,239	\$931	5.7%	
UNEMPLOYMENT INSURANCE B.1.3	\$4,561	\$4,346	(\$215)	(4.7%)	
OASI B.1.4	\$303,228	\$306,033	\$2,805	0.9%	
<b>Total, Goal B, STAFF BENEFITS</b>	<b>\$823,263</b>	<b>\$855,294</b>	<b>\$32,031</b>	<b>3.9%</b>	
INDIRECT ADMINISTRATION C.1.1	\$2,670,928	\$2,796,290	\$125,362	4.7%	
INFRASTRUCTURE SUPPORT C.1.2	\$0	\$0	\$0	0.0%	
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$2,670,928</b>	<b>\$2,796,290</b>	<b>\$125,362</b>	<b>4.7%</b>	
<b>Grand Total, All Strategies</b>	<b>\$12,349,720</b>	<b>\$13,055,048</b>	<b>\$705,328</b>	<b>5.7%</b>	

## Section 3

### Texas Transportation Institute Selected Fiscal and Policy Issues

1. The A&M System is asking to revise Section 51 of the Special Provisions Relating Only To State Agencies of Higher Education to provide a funding formula to support the core operations of the seven Texas A&M System Agencies. The request is to calculate the percentage General Revenue budget change for each of the seven agencies based on the percentage General Revenue budget change for the Operations and Instruction formula for the General Academic Institutions.
  
2. The General Revenue Fund reduction amounts recommended herein are taken from the following programmatic strategies:
  - Strategy A.1.1 Sponsored Transportation Research - **\$380,000**
  - Strategy A.1.2 Research/Education within the National Centers - **\$142,500**

Total General Revenue Fund reduction of \$522,500 reflects the exclusion of \$380,000 for a seat belt study provided in fiscal year 2010. The amount attributable solely to the recommended the 10 percent reduction is \$142,500.

Like other higher education entities, the agency is funded on a “lump sum” basis. That is, unless otherwise provided, the amounts allocated in strategy line items are informational. As such, the effect of the above reductions would depend entirely on the agency’s decision how to allocate funds in the 2012-13 biennium. Presumably, the agency would be in a position to offset partially or completely General Revenue Fund reductions with revenue earned from fund sources other than General Revenue

3. The General Revenue Fund constitutes about 13 percent of the agency’s total appropriations. The majority of the agency’s funding comes from Other Funds sources: Other Funds account for almost 80 percent of the agency’s total appropriations.

SECTION 3, Senate	Statutory Authority	Mission/Functions	2012-13 Rec. Biennial Amounts All Funds	2012-13 Rec. Biennial Amounts GR/GR-D	2012-13 Rec. Biennial Amounts Fed Funds	FTEs
<b>Texas Forest Service (TFS)</b>	Education Code, Title III, Chapter 88	Provides incident management teams and emergency response as well as wildfire prevention, detection, and suppression services. The Texas Wildfire Protection Plan is the agency's wildfire response model. Administers the Rural Volunteer Fire Department Assistance Program, which gives grants to local fire departments for equipment and training.	\$ 75,353,602	\$ 66,890,030	\$ 7,429,568	378.2
<b>Texas Veterinary Medical Diagnostic Laboratory (TVMDL)</b>	Education Code, Title III, Chapter 88	Provides fee-based veterinary medical diagnostic services which contributes to an animal and zoonotic disease surveillance system. Responds to potential high consequence and/or emerging disease events. Develops new diagnostic testing technologies.	\$ 29,752,229	\$ 11,670,239	\$ 594,000	155.0
<b>Texas AgriLife Extension Service</b>	Education Code, Title III, Chapter 88	Provides training and educational programs, including 4-H, through extension agents serving every county in Texas and supported by federal, state, and county funds. Provides wildlife and insect management services including feral hog abatement and boll weevil eradication.	\$ 128,354,683	\$ 84,555,825	\$ 25,302,708	1,023.1
<b>Texas AgriLife Research</b>	Education Code, Title III, Chapter 88	Conducts research in the agricultural, environmental, and life sciences. Goals include enhancing the competitiveness of agricultural industries and natural resource conservation. Research highlights: bioenergy, irrigation efficiency, and the use of distiller's grain in feedlots. Administers the honey bee regulation and feed and fertilizer programs.	\$ 129,485,998	\$ 101,341,910	\$ 15,933,582	985.9
<b>Texas Transportation Institute (TTI)</b>	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Between 50 and 60 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 99,233,495	\$ 1,282,500	\$ 18,757,193	428.7
<b>Texas Engineering Extension Service (TEEX)</b>	Education Code, Title III, Chapter 88	Provides training, technical assistance, and emergency response to enhance public safety, security, and economic growth. Operates the Brayden Fire Training Field and the Emergency Operations Training Center. Texas Task Force 1 is deployed for emergency response and search and rescue operations.	\$ 161,945,873	\$ 12,585,997	\$ 48,387,894	608.1
<b>Texas Engineering Experiment Station (TEES)</b>	Education Code, Title III, Chapter 88	Conducts engineering and technology research with a focus on interdisciplinary research based on statewide priorities. Research highlights: energy independence, efficiency, and conservation, alternative energy, and national security.	\$ 266,563,444	\$ 27,105,300	\$ 153,857,672	840.7
<b>Total, All TAMU System Agencies:</b>			<b>\$ 890,689,324</b>	<b>\$ 305,431,801</b>	<b>\$ 270,262,617</b>	<b>4,419.7</b>

Transportation Institute  
Performance Review and Policy Report Highlights

Reports & Recommendations	Report Page	Savings/ (Cost)	Gain/ (Loss)	Fund Type	Will be included in Introduced Bill	Action Required During Session
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NO RELATED RECOMMENDATIONS

## Section 5

### Texas Transportation Institute Rider Highlights

1. Rider 5, **Study of a Vehicle Miles Traveled Tax**. Deleted, study completed. (page, III-218)

**Section 6**

**Texas Transportation Institute  
Items not Included in Senate Recommendations**

	<b>2012-13 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
1. Restore agency's 10 percent reductions.	\$ 142,500	\$ 142,500
2. Teens in the Driver Seat Program (Exceptional Item Request)	\$ 600,000	\$ 600,000
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 742,500</b>	<b>\$ 742,500</b>