

Texas A&M Transportation Institute
Summary of Recommendations - Senate

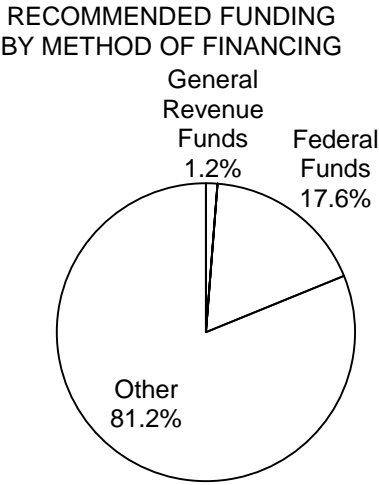
Dennis L. Christiansen, Director

Daniel Estrada, LBB Analyst

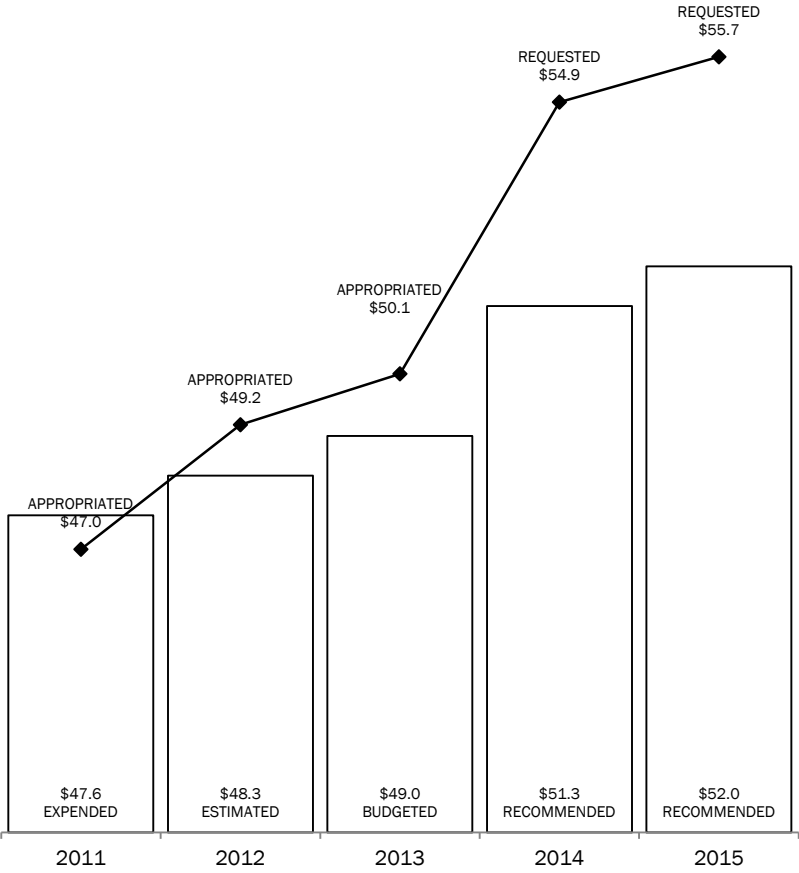
Method of Financing	2012-13 Base	2014-15 Recommended	Biennial Change	% Change
General Revenue Funds	\$1,283,978	\$1,283,978	\$0	0.0%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$1,283,978</i>	<i>\$1,283,978</i>	<i>\$0</i>	<i>0.0%</i>
Federal Funds	\$17,546,445	\$18,165,944	\$619,499	3.5%
Other	\$78,480,135	\$83,821,233	\$5,341,098	6.8%
All Funds	\$97,310,558	\$103,271,155	\$5,960,597	6.1%

	FY 2013 Budgeted	FY 2015 Recommended	Biennial Change	% Change
FTEs	428.7	434.7	6.0	1.4%

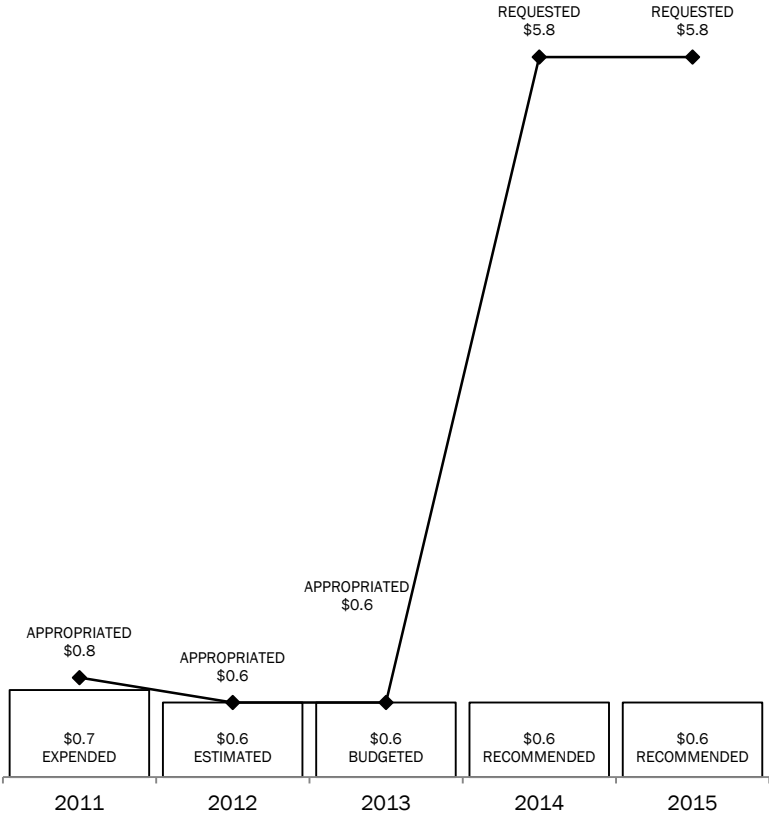
The bill pattern for this agency (2014-15 Recommended) represents an estimated 88.9% of the agency's estimated total available funds for the 2014-15 biennium.



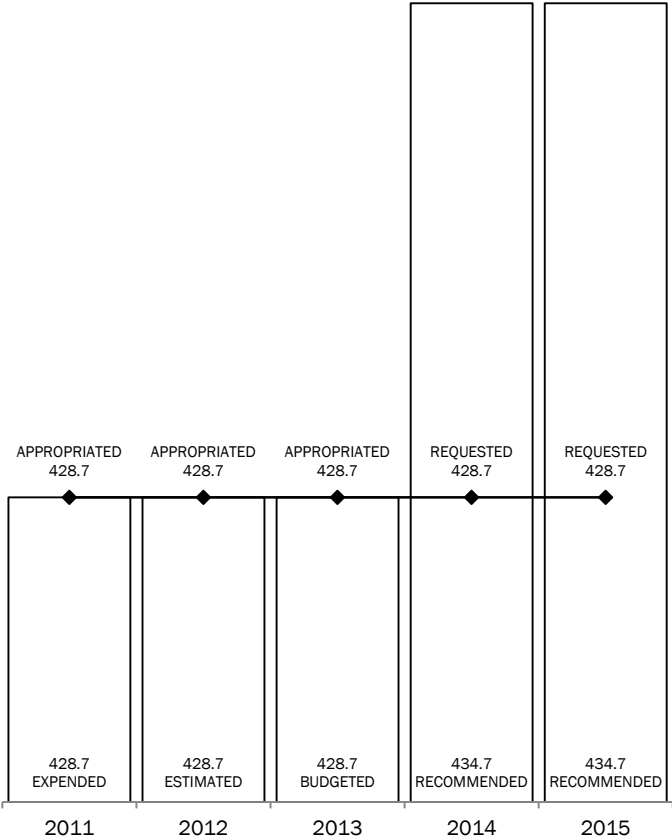
ALL FUNDS



GENERAL REVENUE AND
GENERAL REVENUE-DEDICATED FUNDS



FULL-TIME-EQUIVALENT POSITIONS



Texas A&M Transportation Institute
Summary of Recommendations - Senate, By Method of Finance -- ALL FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$71,948,910	\$77,324,572	\$5,375,662	7.5%	
NATIONAL CENTERS A.1.2	\$7,550,994	\$7,713,773	\$162,779	2.2%	
Total, Goal A, TRANSPORTATION RESEARCH	\$79,499,904	\$85,038,345	\$5,538,441	7.0%	
STAFF GROUP INSURANCE B.1.1	\$3,828,336	\$3,951,823	\$123,487	3.2%	
WORKERS' COMP INSURANCE B.1.2	\$62,080	\$63,831	\$1,751	2.8%	
UNEMPLOYMENT INSURANCE B.1.3	\$53,968	\$55,490	\$1,522	2.8%	
OASI B.1.4	\$3,389,669	\$3,492,122	\$102,453	3.0%	
Total, Goal B, STAFF BENEFITS	\$7,334,053	\$7,563,266	\$229,213	3.1%	
INDIRECT ADMINISTRATION C.1.1	\$6,704,037	\$6,838,786	\$134,749	2.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$3,772,564	\$3,830,758	\$58,194	1.5%	The recommendations reflect an increase of infrastructure funding tied to the General Revenue Infrastructure rate at Texas A&M University.
Total, Goal C, INDIRECT ADMINISTRATION	\$10,476,601	\$10,669,544	\$192,943	1.8%	
Grand Total, All Strategies	\$97,310,558	\$103,271,155	\$5,960,597	6.1%	The recommendations include a \$3 million increase for Transportation Policy Research and \$0.1 million increase for Infrastructure Support in State Highway Fund No. 006. In addition, the agency estimates a \$0.6 million increase in Federal Funds to support new sponsored research projects and an increase of \$2.3 million in Other Funds. It includes a \$1.4 million increase in Interagency Contracts from sponsored research activities primarily involving the Texas Department of Transportation, a \$0.5 million increase in Appropriated Receipts from sponsored research contracts with private, local, and other sponsors. It also anticipates an increase of \$0.4 million in Indirect Cost Recovery related to the indirect expenses of the research projects.

Texas A&M Transportation Institute
Summary of Recommendations - Senate, By Method of Finance -- OTHER FUNDS

Strategy/Goal	2012-13 Base	2014-15 Recommended	Biennial Change	% Change	Comments
SPONSORED RESEARCH A.1.1	\$56,754,565	\$61,655,979	\$4,901,414	8.6%	
NATIONAL CENTERS A.1.2	\$5,729,538	\$5,803,837	\$74,299	1.3%	
Total, Goal A, TRANSPORTATION RESEARCH	\$62,484,103	\$67,459,816	\$4,975,713	8.0%	
STAFF GROUP INSURANCE B.1.1	\$2,853,312	\$2,945,349	\$92,037	3.2%	
WORKERS' COMP INSURANCE B.1.2	\$48,246	\$49,606	\$1,360	2.8%	
UNEMPLOYMENT INSURANCE B.1.3	\$40,156	\$41,289	\$1,133	2.8%	
OASI B.1.4	\$2,577,717	\$2,655,629	\$77,912	3.0%	
Total, Goal B, STAFF BENEFITS	\$5,519,431	\$5,691,873	\$172,442	3.1%	
INDIRECT ADMINISTRATION C.1.1	\$6,704,037	\$6,838,786	\$134,749	2.0%	
INFRASTRUCTURE SUPPORT C.1.2	\$3,772,564	\$3,830,758	\$58,194	1.5%	The recommendations reflect an increase of infrastructure funding tied to the General Revenue Infrastructure rate at Texas A&M University.
Total, Goal C, INDIRECT ADMINISTRATION	\$10,476,601	\$10,669,544	\$192,943	1.8%	
Grand Total, All Strategies	\$78,480,135	\$83,821,233	\$5,341,098	6.8%	The recommendations include an increase of \$3 million for Transportation Policy Research to provide support to the Legislature and \$0.1 million for Infrastructure Support funding in State Highway Funds No. 006 and \$1.4 million in Interagency Contracts from sponsored research activities primarily involving the Texas Department of Transportation. The agency anticipates a \$453,164 increase in Appropriated Receipts from sponsored research contracts with private, local, and other sponsors. It also anticipates an increase of \$433,485 in Indirect Cost Recovery related to the indirect expenses of its research projects.

Section 3a

Texas A&M Transportation Institute Selected Fiscal and Policy Issues

1. The recommendations align with Section 51 of the Special Provisions Relating Only to State Agencies of Higher Education. It provides that funding at Texas A&M System agencies for infrastructure support inside Brazos County using the Texas A&M University General Revenue Infrastructure Support rate.
2. Recommendations include an increase of \$3 million in State Highway Fund No. 006 for Transportation Policy Research to support the role of the Texas A&M Transportation Institute as an independent resource to the Texas Legislature providing analysis of state transportation policies and the economic impact of those policies.

Texas A&M System Agencies Summary

	Statutory Authority	Mission/Functions	2012-13 Base All Funds	2014-15 Rec. All Funds	2012-13 Base GR/GR-D	2014-15 Rec. GR/GR-D	2012 Level FTEs	2014-15 Rec. FTEs
Texas A&M AgriLife Research (TAR)	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.	\$ 133,337,799	\$ 133,422,492	\$ 102,184,292	\$ 102,502,982	985.9	985.9
Texas A&M AgriLife Extension Service (TAEX)	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.	\$ 128,616,970	\$ 128,639,036	\$ 84,456,864	\$ 84,478,930	1,023.10	1,023.1
Texas A&M Engineering Experiment Station (TEES)	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.	\$ 235,456,876	\$ 233,713,564	\$ 28,696,274	\$ 28,839,690	915.8	915.8
Texas A&M Transportation Institute (TTI)	Education Code, Title III, Chapter 88	Conducts transportation related research and develops technology. Approximately 50 percent of research expenditures are contracted from the Texas Department of Transportation.	\$ 97,310,558	\$ 103,271,155	\$ 1,283,978	\$ 1,283,978	428.7	434.7
Texas A&M Engineering Extension Service (TEEX)	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.	\$ 147,997,314	\$ 147,679,138	\$ 12,394,958	\$ 12,441,474	546.1	544.5
Texas A&M Forest Service (TFS)	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.	\$ 351,275,465	\$ 101,966,422	\$ 343,279,443	\$ 94,096,482	458.2	558.2
Texas A&M Veterinary Medical Diagnostic Laboratory (TVMDL)	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.	\$ 30,695,516	\$ 30,234,882	\$ 11,519,113	\$ 11,533,630	150.0	150.0
Total			\$ 1,124,690,498	\$ 878,926,689	\$ 583,814,922	\$ 335,177,166	4,507.8	4,612.2

Section 4

Texas Transportation Institute (TTI)
Performance Review and Policy Report Highlights

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

Section 5

Texas A&M Transportation Institute
Rider Highlights

New 4. **Legislative Resource.** Add a new rider to direct the agency to use \$3 million to provide support as an independent resource to the Legislature on transportation policy issues.

Section 6

Texas A&M Transportation Institute
Items not Included in Recommendations

		2014-15 Biennial Total	
		GR & GR-Dedicated	All Funds
In Agency Priority Order			
1. Legislative Resource / Transportation for Economic Growth		\$ 7,400,000	\$ 7,400,000
Enable an independent resource and institutional memory for the Texas Legislature and help ensure that the transportation system effectively advances the economic competitiveness of Texas. (\$3 million from State Highway Funds No. 006 is included in the recommendations for this item.)			
Total, Items Not Included in the Recommendations		\$ 7,400,000	\$ 7,400,000