

Efficiency/Output Measures
85th Regular Session, Performance Reporting
Automated Budget and Evaluation System of Texas (ABEST)

3/27/2019 4:26:38PM

Agency: 727 Texas A&M Transportation Institute

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-1 SPONSORED RESEARCH</u>					
1 # TTI PATENTED SAFETY DEVICES					
Quarter 1	977,772.00	956,440.00	956,440.00	97.82 % *	195,554.40 - 293,331.60
	<u>Explanation of Variance:</u> Licensee sales of the ET Plus safety devices have declined. At the same time, there has been some growth in other patented safety devices.				
Quarter 2	977,772.00	4,259.00	960,699.00	98.25 % *	439,997.40 - 537,774.60
	<u>Explanation of Variance:</u> Licensee sales of the ET Plus safety devices have declined. At the same time, there has been some growth in other patented safety devices.				
2 STUDENTS IN ACTIVITIES					
Quarter 1	192.00	128.00	128.00	66.67 % *	182.40 - 201.60
	<u>Explanation of Variance:</u> Students graduating during the summer, were moved to non-student positions.				
Quarter 2	192.00	129.50	129.50	67.45 % *	182.40 - 201.60
	<u>Explanation of Variance:</u> Students graduating during the previous summer, were moved to non-student positions.				
3 DOLLAR VOLUME OF RESEARCH					
Quarter 1	57,241,471.00	12,786,966.09	12,786,966.09	22.34 %	11,448,294.20 - 17,172,441.30
Quarter 2	57,241,471.00	13,543,553.45	26,330,519.54	46.00 %	25,758,661.95 - 31,482,809.05
<u>1-1-2 NATIONAL CENTERS</u>					
1 STUDENTS IN ACTIVITIES					
Quarter 1	50.00	55.00	55.00	110.00 % *	47.50 - 52.50
	<u>Explanation of Variance:</u> Students were hired in the Center for Advancing Research On Transportation Emissions and Health with USDOT and for Safe-D National University Transportation Centers.				
Quarter 2	50.00	56.00	56.00	112.00 % *	47.50 - 52.50
	<u>Explanation of Variance:</u> Students were hired in the Center for Advancing Research On Transportation Emissions and Health with USDOT and for Safe-D National University Transportation Centers.				

* Varies by 5% or more from target.

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2 DOLLAR VOLUME OF RESEARCH					
Quarter 1	4,208,582.00	945,065.26	945,065.26	22.46 %	841,716.40 - 1,262,574.60
Quarter 2	4,208,582.00	936,519.10	1,881,584.36	44.71 % *	1,893,861.90 - 2,314,720.10

Explanation of Variance: Expenditures for Safe-D National University Transportation Centers decreased as of 2nd quarter, but programmatic expenditures are projected to increase within the 3rd to 4th quarter.

* Varies by 5% or more from target.