

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

10/9/2019 5:42:25PM

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.				
Quarter 3	977,772.00	3,821.00	964,520.00	98.64 % *	684,440.40 - 782,217.60
	<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 4	977,772.00	6,425.00	970,945.00	99.30 %	928,883.40 - 1,026,660.60
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.				
Quarter 3	192.00	135.00	135.00	70.31 % *	182.40 - 201.60
	<u>Explanation of Variance:</u> Students graduating during the previous summer, were moved to non-student positions.				
Quarter 4	192.00	140.00	140.00	72.92 % *	182.40 - 201.60
	<u>Explanation of Variance:</u> Students graduating during the previous summer, were moved to non-student positions.				

* Varies by 5% or more from target.

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

10/9/2019 5:42:25PM

Agency: 727 Texas A&M Transportation Institute

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	
Output Measures					
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
Quarter 3	57,241,471.00	14,238,301.91	40,568,821.45	70.87 %	40,069,029.70 - 45,793,176.80
Quarter 4	57,241,471.00	20,689,502.86	61,258,324.31	107.02 % *	54,379,397.45 - 60,103,544.55
	<u>Explanation of Variance:</u> Activity accounted for as Public Service was reclassified to Sponsored Research according to NACUBO guidance.				
<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.				
Quarter 3	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.				
Quarter 4	50.00	58.00	58.00	116.00 % *	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.

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

10/9/2019 5:42:25PM

Agency: 727 Texas A&M Transportation Institute

Type/Strategy/Measure	2019 Target	2019 Actual	2019 YTD	Percent of Annual Target	
Output Measures					
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
	<u>Explanation of Variance:</u> 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.				
Quarter 3	4,208,582.00	1,037,792.83	2,919,377.19	69.37 % *	2,946,007.40 - 3,366,865.60
	<u>Explanation of Variance:</u> Expenditures for Safe-D National University Transportation Centers decreased as of 2nd quarter, but programmatic expenditures are projected to increase within the next quarter.				
Quarter 4	4,208,582.00	1,434,449.89	4,353,827.08	103.45 %	3,998,152.90 - 4,419,011.10

* Varies by 5% or more from target.