

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

10/4/2018 8:55:32AM

**Agency: 727 Texas A&M Transportation Institute**

Type/Strategy/Measure	2018 Target	2018 Actual	2018 YTD	Percent of Annual Target	
<b>Output Measures</b>					
<u>1-1-1 SPONSORED RESEARCH</u>					
1 # TTI PATENTED SAFETY DEVICES					
<b>Quarter 1</b>	957,572.00	937,208.00	937,208.00	97.87 % *	191,514.40 - 287,271.60
	<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.				
<b>Quarter 2</b>	957,572.00	5,486.00	942,694.00	98.45 % *	430,907.40 - 526,664.60
	<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.				
<b>Quarter 3</b>	957,572.00	3,013.00	945,707.00	98.76 % *	670,300.40 - 766,057.60
	<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.				
<b>Quarter 4</b>	957,572.00	5,217.00	950,924.00	99.31 %	909,693.40 - 1,005,450.60
2 STUDENTS IN ACTIVITIES					
<b>Quarter 1</b>	192.00	154.00	154.00	80.21 % *	182.40 - 201.60
	<u>Explanation of Variance:</u> Several students graduated at the end of the 2017 summer academic term.				
<b>Quarter 2</b>	192.00	153.00	153.00	79.69 % *	182.40 - 201.60
	<u>Explanation of Variance:</u> Several students graduated at the end of the 2017 summer academic term.				
<b>Quarter 3</b>	192.00	148.00	148.00	77.08 % *	182.40 - 201.60
	<u>Explanation of Variance:</u> Several students graduated at the end of the 2017 summer and 2018 spring, academic term.				
<b>Quarter 4</b>	192.00	142.00	142.00	73.96 % *	182.40 - 201.60
	<u>Explanation of Variance:</u> Students graduating during the summer, were moved to non-student positions.				

\* Varies by 5% or more from target.

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3 DOLLAR VOLUME OF RESEARCH					
<b>Quarter 1</b>	55,689,095.00	14,405,164.02	14,405,164.02	25.87 %	11,137,819.00 - 16,706,728.50
<b>Quarter 2</b>	55,689,095.00	13,820,141.36	28,225,305.38	50.68 %	25,060,092.75 - 30,629,002.25
<b>Quarter 3</b>	55,689,095.00	13,752,344.10	41,977,649.48	75.38 %	38,982,366.50 - 44,551,276.00
<b>Quarter 4</b>	55,689,095.00	16,355,073.16	58,332,722.64	104.75 %	52,904,640.25 - 58,473,549.75
<u>1-1-2 NATIONAL CENTERS</u>					
1 STUDENTS IN ACTIVITIES					
<b>Quarter 1</b>	50.00	50.00	50.00	100.00 %	47.50 - 52.50
<b>Quarter 2</b>	50.00	49.00	49.00	98.00 %	47.50 - 52.50
<b>Quarter 3</b>	50.00	51.00	51.00	102.00 %	47.50 - 52.50
<b>Quarter 4</b>	50.00	52.00	52.00	104.00 %	47.50 - 52.50
2 DOLLAR VOLUME OF RESEARCH					
<b>Quarter 1</b>	4,084,474.00	993,840.29	993,840.29	24.33 %	816,894.80 - 1,225,342.20
<b>Quarter 2</b>	4,084,474.00	1,151,659.14	2,145,499.43	52.53 %	1,838,013.30 - 2,246,460.70
<b>Quarter 3</b>	4,084,474.00	1,458,730.31	3,604,229.74	88.24 % *	2,859,131.80 - 3,267,579.20
	<u>Explanation of Variance:</u> Additional funding and work being done for the Center for Advancing Research On Transportation Emissions with USDOT and Safe-D National University Transportation Centers.				
<b>Quarter 4</b>	4,084,474.00	1,455,396.28	5,059,626.02	123.87 % *	3,880,250.30 - 4,288,697.70
	<u>Explanation of Variance:</u> Additional funding and work being done for the Center for Advancing Research On Transportation Emissions and Health with USDOT and Safe-D National University Transportation Centers.				

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