### Output Measures

#### 1-1-1 SPONSORED RESEARCH

1. **# TTI PATENTED SAFETY DEVICES**

   **Quarter 1**
   - Target: 1,039,336.00
   - Actual: 1,101,883.00
   - YTD: 1,101,883.00
   - Percent of Annual Target: 106.02%
   - Explanation of Variance: Growth in non ET Plus safety devices have increased.
   - Variance: 7,867.20 - 311,800.80

   **Quarter 2**
   - Target: 1,039,336.00
   - Actual: 1,103,751.00
   - YTD: 1,103,751.00
   - Percent of Annual Target: 106.20%
   - Explanation of Variance: Growth in non ET Plus safety devices have increased.
   - Variance: 467,701.20 - 571,634.80

   **Quarter 3**
   - Target: 1,039,336.00
   - Actual: 1,106,438.00
   - YTD: 1,106,438.00
   - Percent of Annual Target: 106.46%
   - Explanation of Variance: Growth in non ET Plus safety devices have increased.
   - Variance: 727,535.20 - 831,468.80

   *Varies by 5% or more from target.*

2. **STUDENTS IN ACTIVITIES**

   **Quarter 1**
   - Target: 170.00
   - Actual: 101.00
   - YTD: 101.00
   - Percent of Annual Target: 59.41%
   - Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers, some other students graduated and were moved to non-student positions. In addition there was some decrease in students needed in Sponsored Research.
   - Variance: 161.50 - 178.50

   **Quarter 2**
   - Target: 170.00
   - Actual: 103.00
   - YTD: 103.00
   - Percent of Annual Target: 60.59%
   - Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers, some other students graduated and were moved to non-student positions. In addition there was some decrease in students needed in Sponsored Research.
   - Variance: 161.50 - 178.50

   **Quarter 3**
   - Target: 170.00
   - Actual: 100.67
   - YTD: 100.67
   - Percent of Annual Target: 59.22%
   - Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers, some other students graduated and were moved to non-student positions. In addition there was some decrease in students needed in Sponsored Research.
   - Variance: 161.50 - 178.50

3. **RESEARCH EXPENDITURES (MIL)**

   **Quarter 1**
   - Target: 62,927,669.00
   - Actual: 18,796,077.26
   - YTD: 18,796,077.26
   - Percent of Annual Target: 29.87%
   - Explanation of Variance: Variance in expenditures for Sponsored Research during the 2nd quarter is due to the stronger increased spending trend from our Sponsored Research projects.
   - Variance: 12,585,533.80 - 18,878,300.70

   **Quarter 2**
   - Target: 62,927,669.00
   - Actual: 38,141,371.97
   - YTD: 38,141,371.97
   - Percent of Annual Target: 60.61%
   - Explanation of Variance: Variance in expenditures for Sponsored Research during the 2nd quarter is due to the stronger increased spending trend from our Sponsored Research projects.
   - Variance: 28,317,451.05 - 34,610,217.95

   **Quarter 3**
   - Target: 62,927,669.00
   - Actual: 57,358,888.93
   - YTD: 57,358,888.93
   - Percent of Annual Target: 91.15%
   - Explanation of Variance: Variance in expenditures for Sponsored Research during the 3rd quarter is due to the stronger increased spending trend from our Sponsored Research projects.
   - Variance: 44,049,368.30 - 50,342,135.20

* Varies by 5% or more from target.
## Efficiency/Output Measures

### 87th Regular Session, Performance Reporting

Automated Budget and Evaluation System of Texas (ABEST)

Agency: 727 Texas A&M Transportation Institute

<table>
<thead>
<tr>
<th>Type/Strategy/Measure</th>
<th>2023 Target</th>
<th>2023 Actual</th>
<th>2023 YTD</th>
<th>Percent of Annual Target</th>
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<tbody>
<tr>
<td><strong>Output Measures</strong></td>
<td></td>
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<tr>
<td>1-1-2 NATIONAL CENTERS</td>
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<tr>
<td>1 STUDENTS IN ACTIVITIES</td>
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<tr>
<td>Quarter 1</td>
<td>59.00</td>
<td>77.00</td>
<td>77.00</td>
<td>130.51 % *</td>
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<td>Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers.</td>
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<td>Quarter 2</td>
<td>59.00</td>
<td>74.00</td>
<td>74.00</td>
<td>125.42 % *</td>
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<td>Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers.</td>
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<td>Quarter 3</td>
<td>59.00</td>
<td>68.33</td>
<td>68.33</td>
<td>115.81 % *</td>
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<td>Explanation of Variance: Some students in Sponsored Research activities were moved to National Centers.</td>
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<tr>
<td>2 RESEARCH EXPENDITURES (MILLIONS)</td>
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<tr>
<td>Quarter 1</td>
<td>4,421,693.00</td>
<td>1,418,037.37</td>
<td>1,418,037.37</td>
<td>32.07 % *</td>
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<td>Explanation of Variance: Programmatic expenditures were expected to increase during the 1st quarter due to the strong spending of National Center Projects.</td>
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<td>Quarter 2</td>
<td>4,421,693.00</td>
<td>1,385,410.12</td>
<td>2,803,447.49</td>
<td>63.40 % *</td>
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<td>Explanation of Variance: Programmatic expenditures were expected to increase during the 2nd quarter due to the strong spending of National Center Projects.</td>
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<td>Quarter 3</td>
<td>4,421,693.00</td>
<td>1,205,066.88</td>
<td>4,008,514.37</td>
<td>90.66 % *</td>
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<td>Explanation of Variance: Programmatic expenditures were expected to increase during the 3rd quarter due to the strong spending of National Center Projects.</td>
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