

Efficiency/Output Measures
 86th Regular Session, Performance Reporting
 Automated Budget and Evaluation System of Texas (ABEST)

10/6/2020 8:30:58AM

Agency: 727 Texas A&M Transportation Institute

Type/Strategy/Measure	2020 Target	2020 Actual	2020 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-1 SPONSORED RESEARCH</u>					
1 # TTI PATENTED SAFETY DEVICES					
Quarter 1	988,720.00	976,732.00	976,732.00	98.79 % *	197,744.00 - 296,616.00
	<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	988,720.00	4,758.00	981,490.00	99.27 % *	444,924.00 - 543,796.00
	<u>Explanation of Variance:</u> Licensee sales of the ET Plus safety deceives have declined . At the same time, there has been some growth in the other patented safety devices.				
Quarter 3	988,720.00	3,846.00	985,336.00	99.66 % *	692,104.00 - 790,976.00
	<u>Explanation of Variance:</u> Licensee sales of the ET Plus safety deceives have declined . At the same time, there has been some growth in the other patented safety devices.				
Quarter 4	988,720.00	5,218.00	990,554.00	100.19 %	939,284.00 - 1,038,156.00
2 STUDENTS IN ACTIVITIES					
Quarter 1	183.00	136.00	136.00	74.32 % *	173.85 - 192.15
	<u>Explanation of Variance:</u> 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.				
Quarter 2	183.00	130.50	130.50	71.31 % *	173.85 - 192.15
	<u>Explanation of Variance:</u> 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.				
Quarter 3	183.00	125.67	125.67	68.67 % *	173.85 - 192.15
	<u>Explanation of Variance:</u> 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.				
Quarter 4	183.00	132.25	132.25	72.27 % *	173.85 - 192.15
	<u>Explanation of Variance:</u> 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.				

* Varies by 5% or more from target.

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3 DOLLAR VOLUME OF RESEARCH					
Quarter 1	61,455,378.00	15,133,558.27	15,133,558.27	24.63 %	12,291,075.60 - 18,436,613.40
Quarter 2	61,455,378.00	15,129,243.22	30,262,801.49	49.24 %	27,654,920.10 - 33,800,457.90
Quarter 3	61,455,378.00	15,453,898.59	45,716,700.08	74.39 %	43,018,764.60 - 49,164,302.40
Quarter 4	61,455,378.00	17,361,222.56	63,077,922.64	102.64 %	58,382,609.10 - 64,528,146.90
1-1-2 NATIONAL CENTERS					
1 STUDENTS IN ACTIVITIES					
Quarter 1	51.00	59.00	59.00	115.69 % *	48.45 - 53.55
	<u>Explanation of Variance:</u> Some students in Sponsored Research activities were moved to National Centers.				
Quarter 2	51.00	58.00	58.00	113.73 % *	48.45 - 53.55
	<u>Explanation of Variance:</u> Some students in Sponsored Research activities were moved to National Centers.				
Quarter 3	51.00	58.00	58.00	113.73 % *	48.45 - 53.55
	<u>Explanation of Variance:</u> Some students in Sponsored Research activities were moved to National Centers.				
Quarter 4	51.00	58.00	58.00	113.73 % *	48.45 - 53.55
	<u>Explanation of Variance:</u> Some students in Sponsored Research activities were moved to National Centers.				
2 DOLLAR VOLUME OF RESEARCH					
Quarter 1	4,318,348.00	879,522.41	879,522.41	20.37 %	863,669.60 - 1,295,504.40
Quarter 2	4,318,348.00	848,608.96	1,728,131.37	40.02 % *	1,943,256.60 - 2,375,091.40
	<u>Explanation of Variance:</u> Programmatic expenditures are expected to increase during the 3rd and 4th quarters.				
Quarter 3	4,318,348.00	836,280.46	2,564,411.83	59.38 % *	3,022,843.60 - 3,454,678.40
	<u>Explanation of Variance:</u> Programmatic expenditures are expected to increase during the 4th quarter.				
Quarter 4	4,318,348.00	1,242,816.42	3,807,228.25	88.16 % *	4,102,430.60 - 4,534,265.40
	<u>Explanation of Variance:</u> Programmatic expenditures increased as expected during the 4th quarter, however, lower than originally estimated. Federal University Transportation Center (UTC) projects are multi-year, and may vary in total expenditures from one year to the next.				

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