

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

6/23/2021 9:25:02AM

Agency: 727 Texas A&M Transportation Institute

Type/Strategy/Measure	2021 Target	2021 Actual	2021 YTD	Percent of Annual Target	
Output Measures					
<u>1-1-1 SPONSORED RESEARCH</u>					
1 # TTI PATENTED SAFETY DEVICES					
Quarter 1	1,008,720.00	997,348.00	997,348.00	98.87 % *	201,744.00 - 302,616.00
	<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	1,008,720.00	3,899.00	1,001,247.00	99.26 % *	453,924.00 - 554,796.00
	<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 3	1,008,720.00	5,781.00	1,007,028.00	99.83 % *	706,104.00 - 806,976.00
	<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.				
2 STUDENTS IN ACTIVITIES					
Quarter 1	183.00	125.00	125.00	68.31 % *	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 2	183.00	126.50	126.50	69.13 % *	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	120.33	120.33	65.75 % *	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.				
3 DOLLAR VOLUME OF RESEARCH					
Quarter 1	62,315,753.00	14,569,279.35	14,569,279.35	23.38 %	12,463,150.60 - 18,694,725.90
Quarter 2	62,315,753.00	15,067,410.15	29,636,689.50	47.56 %	28,042,088.85 - 34,273,664.15
Quarter 3	62,315,753.00	15,108,710.82	44,745,400.32	71.80 %	43,621,027.10 - 49,852,602.40
<u>1-1-2 NATIONAL CENTERS</u>					

* Varies by 5% or more from target.

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Output Measures					
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	58.50	58.50	114.71 % *	48.45 - 53.55
<u>Explanation of Variance:</u>	Some students in Sponsored Research activities were moved to National Centers.				
Quarter 3	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.				
2 DOLLAR VOLUME OF RESEARCH					
Quarter 1	4,361,531.00	790,223.80	790,223.80	18.12 % *	872,306.20 - 1,308,459.30
<u>Explanation of Variance:</u>	Programmatic expenditures are expected to increase in the future quarters.				
Quarter 2	4,361,531.00	988,252.71	1,778,476.51	40.78 % *	1,962,688.95 - 2,398,842.05
<u>Explanation of Variance:</u>	Programmatic expenditures are expected to increase during the 3rd and 4th quarters.				
Quarter 3	4,361,531.00	1,275,756.18	3,054,232.69	70.03 %	3,053,071.70 - 3,489,224.80

* Varies by 5% or more from target.