

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

Type/Strategy/Measure	2024 Target	2024 Actual	2024 YTD	Percent of Annual Target	
<b>Output Measures</b>					
<u>1-1-1 SPONSORED RESEARCH</u>					
1 # TTI PATENTED SAFETY DEVICES					
Quarter 1	1,044,586.00	1,113,379.00	1,113,379.00	106.59 % *	208,917.20 - 313,375.80
<u>Explanation of Variance:</u> Growth in non ET Plus safety devices have increased.					
Quarter 2	1,044,586.00	2,242.00	1,115,621.00	106.80 % *	470,063.70 - 574,522.30
<u>Explanation of Variance:</u> Growth in non ET Plus safety devices have increased.					
2 STUDENTS IN ACTIVITIES					
Quarter 1	135.80	118.00	118.00	86.89 % *	129.01 - 142.59
<u>Explanation of Variance:</u> Some students graduated and were moved to non-student positions. In addition, there was some decrease in students needed in Sponsored Research.					
Quarter 2	135.80	121.00	121.00	89.10 % *	129.01 - 142.59
<u>Explanation of Variance:</u> Some students graduated and were moved to non-student positions. In addition, there was some decrease in students needed in Sponsored Research.					
3 RESEARCH EXPENDITURES (MIL)					
Quarter 1	68,119,589.00	20,154,851.38	20,154,851.38	29.59 %	13,623,917.80 - 20,435,876.70
Quarter 2	68,119,589.00	19,433,743.59	39,588,594.97	58.12 % *	30,653,815.05 - 37,465,773.95
<u>Explanation of Variance:</u> Variance in expenditures for Sponsored Research during the 2nd quarter is due to the stronger increased spending trend from our Sponsored Research projects.					
<u>1-1-2 NATIONAL CENTERS</u>					
1 STUDENTS IN ACTIVITIES					
Quarter 1	81.60	54.00	54.00	66.18 % *	77.52 - 85.68
<u>Explanation of Variance:</u> Some students in National Centers were moved to Sponsored Research activities.					
Quarter 2	81.60	57.50	57.50	70.47 % *	77.52 - 85.68
<u>Explanation of Variance:</u> Some students in National Centers were moved to Sponsored Research activities.					

\* Varies by 5% or more from target.

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2 RESEARCH EXPENDITURES (MILLIONS)					
Quarter 1	4,691,187.00	1,003,639.37	1,003,639.37	21.39 %	938,237.40 - 1,407,356.10
Quarter 2	4,691,187.00	1,104,760.83	2,108,400.20	44.94 % *	2,111,034.15 - 2,580,152.85

Explanation of Variance: Programmatic expenditures are expected to increase during the 3rd and 4th quarters.

\* Varies by 5% or more from target.