

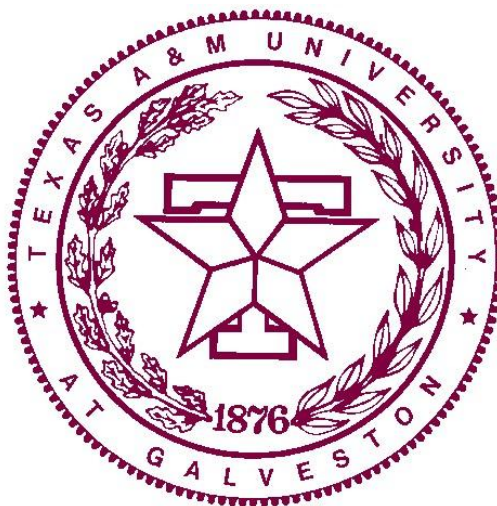
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

*Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board*

by

Texas A&M University at Galveston



October 15, 2008

Texas A&M University at Galveston

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Agency code: **718** Agency name: **Texas A&M University at Galveston**

Board of Regents
 Texas A&M University System

Bill Jones ~ Austin, Texas ~ 2009
 John D. White ~ Houston, Texas ~ 2009
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 Anthony Cullins ~ Dallas, Texas ~ 2009

Dr. R. Bowen Loftin
 Vice President and Chief Executive Officer
 Texas A&M University at Galveston

Texas A&M University at Galveston (TAMUG) is the coastal branch campus of Texas A&M University and is statutorily designated as a special-purpose institution dedicated to marine and maritime studies. Instructional, research and service programs focus specifically on the scientific, technical, business, socioeconomic and environmental policy issues concerning the oceans, coastal regions and maritime industries. The mission of TAMUG is accomplished through an integrated program of undergraduate and graduate education; maritime training for professional license programs; scholarly research in the marine sciences, business, engineering and humanities; and outreach programs for the public regarding marine environment, service to the maritime industry and K-12 science education.

TAMUG provides quality undergraduate and graduate education in support of maritime and marine programs and supervises students in selected graduate programs of Texas A&M University. TAMUG serves as one of the six state maritime academies in the United States, is the only maritime academy located on the Gulf Coast and is the only maritime academy that is a composite part of a major American research university. Students graduating from this program are licensed as either Third Mate Deck Officers or Third Assistant Engineering Officers in the United States Merchant Marine or ensigns in the United States Coast Guard or United States Navy. In addition, maritime graduates currently serve as boat captains for inland waterways, pilots for major American and foreign harbors and engineers for offshore energy exploration and development. Other graduates accept positions in government, industry and medical laboratories; government regulatory agencies; educational institutions (including science teaching in public schools); and maritime industry administration. Many others enter medical, law and graduate schools.

Texas is home to thirteen deep-water ports (Houston, Galveston, Texas City, Beaumont, Port Arthur, Orange, Sabine Pass, Corpus Christi, Freeport, Port Aransas, Ingleside, Brownsville and Port Isabel), more than any other state in the nation. The impact of these ports on Texas' economy is staggering. In The Houston Ship Channel and associated port industries support more than 785,000 direct and indirect jobs throughout Texas, generate over \$118 billion in economic impact to the state and provide more than \$3.7 billion in state and local tax revenue. When one adds the impact of the other twelve Texas' ports, the economic consequences of seaborne trade on the state are immense. Moreover, with the likely widening of the Panama Canal and the opening of the Port of Houston's Bayport Container Terminal, Texas will likely

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experience an order of magnitude increase in international trade over the next decade. Graduates of TAMUG are the catalysts for much of this extraordinary economic impact. We provide the pilots who move ships between the ports and the open Gulf of Mexico, we provide the management of ports throughout the state and we do the cutting-edge research that ensures the safety and environmental friendliness of maritime commerce as well as offshore oil and gas exploration and production.

As we enter this legislative year, we are concerned about many areas and we request funding for the following priority needs for all of higher education:

- Base Funding: Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- Teaching Excellence: Using student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- Facilities Renewal: Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- Student Financial Aid: Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- Incentive Funding: We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- Research: Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- Higher Education Group Health Insurance: Fund the increases in health care costs and enrollment (employee/retiree) growth.

In preparation of this legislative request, TAMUG has considered issues within the context of its special purpose mission and unique physical location and has requested the following:

Base Funding -

Restoration of the 10% base reduction (approximately \$600K for the biennium) mandated by the Governor. A reduction of this size will require reductions in or elimination of one or more critical programs and a possible reduction in force. Possible program reductions or eliminations are 1) Ship Operations that support cadet licensing requirements 2) Marine Terminal Operations that support teaching, research, and outreach programs, 3) Academic Support programs such as tutoring, mentoring, and assistance services that specifically serve our "at-risk" students, and 4) Strategic Enrollment initiatives that target new recruitment efforts that help us achieve our "closing the gaps" goals.

Tuition Revenue Bond Debt Service -

We are asking for the authorization of Tuition Revenue Bonds to support our enrollment growth by expanding and rehabilitating existing facilities plus the associated debt service on these bonds. The institution cannot meet its "closing the gaps" target of 3,000 students without addressing the space shortage that has ranked TAMUG very high in classroom and laboratory usage in the state and has necessitated converting a leased warehouse into classrooms and administrative space. While the new Science Complex will partially support the growth necessary to meet our "closing the gaps" goals, partially support a new graduate program that has recently been approved by the Texas Higher Education Coordinating Board and to some extent, allow our research programs (now ranked third among public universities in the state in terms of federal expenditures per full-time-equivalent tenure/tenure-track faculty member) to continue their rapid expansion it will not meet all of TAMUG's growth demands. This Tuition Revenue Bond request specifically targets existing facilities that were developed when enrollment was significantly less than it is today and will be over the next decade. Specifically, we seek the necessary funds to rehabilitate the Jack K. Williams Library (over twenty years old), the Physical Education Facility (over fourteen years old) and its associated swimming pool, and the Mitchell Campus' Physical Plant that was built when the campus had less than half its current structures. In addition, proceeds from

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these bonds will also be used to expand the dock facilities used by the T/S Texas Clipper—a training ship that is significantly larger than its two predecessors—and to mitigate coastal erosion that is threatening the university's Wetlands Center.

Detailed below are specifics supporting TAMUG's funding requests in addition to the 10% base funding restoration request and our request for authorization of Tuition Revenue Bonds and the associated debt service. We believe these are unique and necessary to the success of TAMUG and have high value for the entire State of Texas.

- **Texas Institute of Oceanography.** TAMUG ranks third among Texas public universities in federal research dollars expended per tenured and tenure-track FTE faculty. State funds appropriated for the Texas Institute of Oceanography (TIO) provide seed funding that leverage grants from federal and private sources at a rate of one state dollar to five federal or private dollars. This seed funding is not limited to TAMUG researchers but is also available to researchers at other state universities to use in leveraging federal and private grants. In addition, the TIO supports the training of a small number of postdoctoral researchers whose research addresses areas that are of high utility to the State of Texas. At this time of skyrocketing energy costs, coastal erosion and seafood safety concerns, it is imperative that Texas continues to target coastal and ocean research. Funding is requested to restore this program to pre-budget cut levels.
- **Coastal Zone Laboratory.** TAMUG is requesting funding for the Coastal Zone Laboratory (CZL). The CZL supports educational and training activities directed at the environment and ecology of Texas' coastal areas. A major role of the CZL is to serve State of Texas agencies that need specific research and expertise on the coast and near-coast areas of Texas. The specific projects it supports are of direct relevance to the maintenance and growth of Texas' fragile wetlands and near-coast environments. Thus, the CZL serves the state by enhancing the ability of the coast to attract tourism and well-designed development. Funding is requested to restore this program to pre-budget cut levels.
- **Center for Texas Beaches and Shores.** The Center for Texas Beaches and Shores is a Legislatively-created organization devoted to research that links science and engineering to policy to address the significant problems in Texas' coastal environments. This center serves as a means of coordinating the efforts of Texas' best researchers (from other Texas A&M University System and University of Texas System members) to do short-term, high-value research of direct relevance to state investments in beach and coastline restoration as well as in supporting environmentally-sound development of the Texas coast. The Center works closely with the Texas General Land Office to assist that office in using best practices in both restoration of the coast and building for resilience to storms and on-going coastal erosion.
- **Coastal Erosion/Shore-side Dock Enhancements.** One-time funds are requested to support a coastal erosion project at TAMUG's Mitchell Campus and shore-side dock enhancements to accommodate the Texas Maritime Academy's new training ship, the T/S Texas Clipper. TAMUG has lost over 40 feet from its bayside shoreline since 1995. Correcting the erosion problem on the west side of the island has the potential of reducing the silting problem at the berthing site of the T/S Texas Clipper, thus reducing dredging costs. The new training ship is over twice the tonnage of the previous training ship and is over 100 feet longer. To accommodate the new ship the dock must be lengthened and strengthened. In addition, we must double the power supply to the dock, given the much larger power requirements of the new ship while it is at the dock.

Among major accomplishments during the current biennium, we wish to call attention to the following:

1) Most notable is the enrollment growth we have experienced from 2001 to 2007. During this period, student fall head counts increased from 1,366 to 1,644 and semester credit hours increased from 19,274 to 22,344. African-American enrollment in the fall of 2001 was 15 students and has increased to 36 for fall 2007. During this same period, Hispanic enrollment grew from 128 to 177 students. TAMUG is striving to meet its goals for Closing the Gaps. Accommodating this growth required some remarkable measures at TAMUG in terms of teaching resources, academic support programs and space.

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2) Construction has begun for a new Science Complex that will contain approximately 100,000 gross square feet of instructional, research and administrative space. This new building is essential to serve the newly-approved graduate programs in Marine Biology and to address continued enrollment growth.

3) The Masters in Marine Resources Management program has already attracted over 32 students, complimenting the 80-student graduate population from Texas A&M University who are in residence in Galveston and taught by TAMUG faculty.

4) The Texas Higher Education Coordinating Board has recently approved a new graduate program (masters and doctoral) in Marine Biology. This will be an Interdisciplinary Program between TAMUG, three colleges at Texas A&M University (Agriculture and Life Sciences, Geosciences and Sciences) and Texas A&M University-Corpus Christi. This program will be the largest (measured by faculty strength) Marine Biology graduate program in the world. Planning is also underway for a Masters of Maritime Administration and Logistics degree that is in high demand by Texas industry.

4) Demand for graduates of the Texas Maritime Academy (licensed deck and engineering officers) has never been greater. In addition, we have seen a record demand for graduates of the other degree programs offered at TAMUG. The current and future growth of Texas' ports and international trade, coupled with the needs of Texas' off-shore energy exploration and production industries, have created an unprecedented market for our graduates in all areas. As the only marine and maritime special-purpose institution in Texas and on the Gulf Coast, TAMUG provides an essential source of highly educated and trained men and women for the state and region.

5) Finally, no status report would be complete without recognizing the tremendous support being provided by TAMUG's educational outreach division in meeting the Texas mandate to improve K-12 science education. Our outreach camp program has welcomed well over 13,000 middle and high school students. With no state support, TAMUG's educational outreach division provides a plethora of science programs to children and teachers. Each summer approximately 900 students attend Sea Camp for a weeklong hands-on science program. Younger children (six years through eleven years of age) attend a day program known as SeaCampus Kids to motivate and prepare them to excel in science and mathematics in their local schools. In conjunction with Sea Camp, approximately 80 volunteer teachers are trained in enhanced science teaching. Every sixth grader in Galveston visits the campus each year for a day of science, and the campus has developed lesson plans and virtual science tours on the internet for use by teachers in their home classrooms. Science workshops were conducted in approximately 140 public and private schools this past year. TAMUG also hosts large numbers of public school field trips, providing science instruction in the marine and coastal environs of Galveston Island and adjacent areas using the wetlands center, campus vessels and graduate student guides.

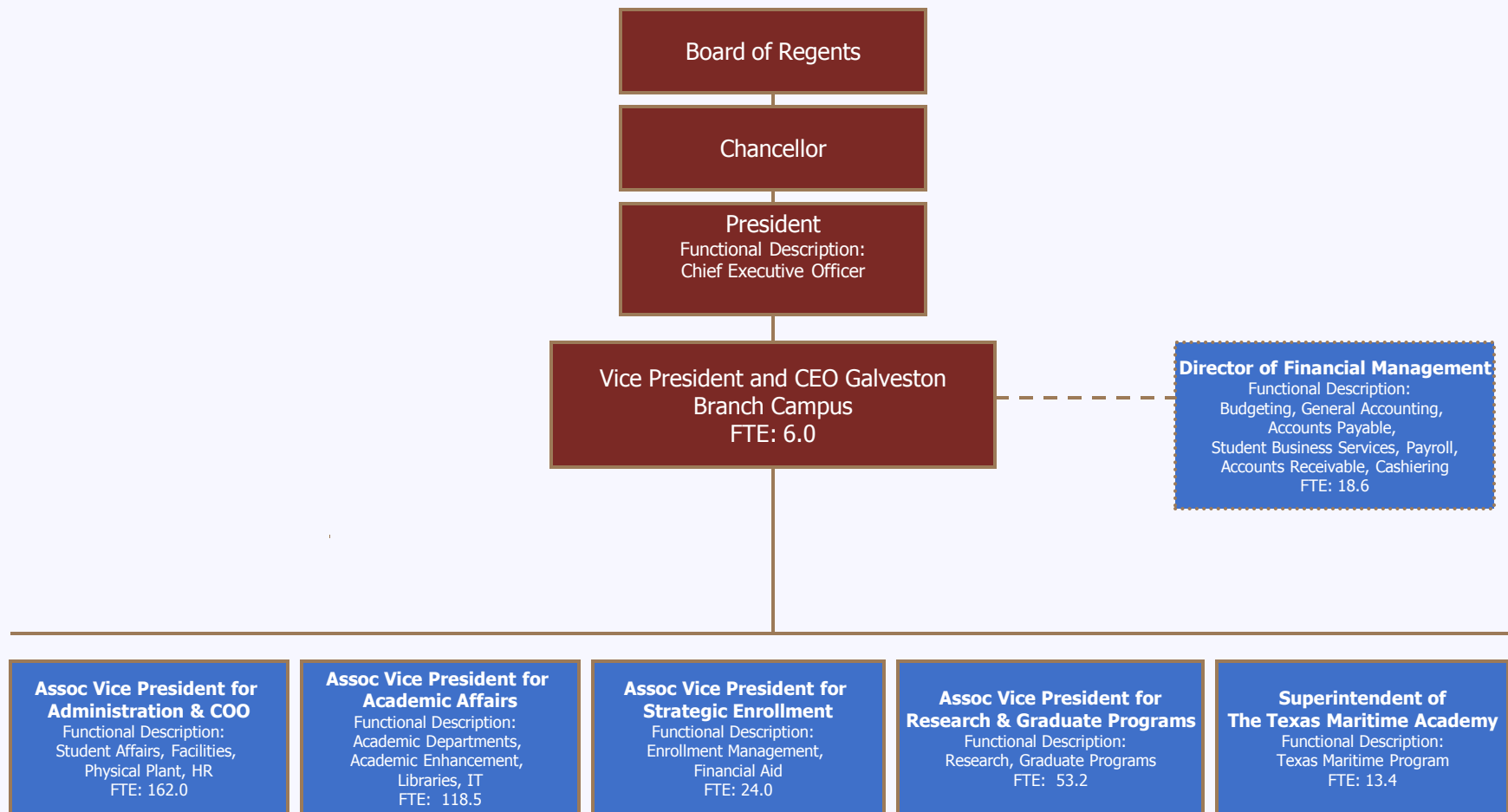
Background Checks –

TAMUG's statutory authority to conduct background checks on employees of the university comes from Texas Government Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is TAMUG's policy and practice to conduct such checks on all employees being considered for positions at Texas A&M University at Galveston.

TAMUG is a small but very unique institution serving Texas as a marine and maritime educational and research resource for a state with 3,359 miles of coastline and six of the top ten ports for inbound and outbound tonnage in the United States. The faculty, administration and staff of TAMUG are seriously dedicated to giving this great state an excellent return on every dollar invested.

Organizational Structure – Texas A&M University at Galveston

5



Total FTE: 395.7



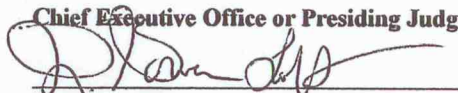
CERTIFICATE

Agency Name Texas A&M University at Galveston (718)

This is to certify that the information contained in the agency Legislative Appropriations Request with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Information (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any agency, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2001 Texas Government Code).

Chief Executive Officer or Presiding Judge


Signature

R. Bowen Loftin
Printed Name

Vice President and CEO- TAMUG
Title

August 13, 2008
Date

Board or Commission Chair

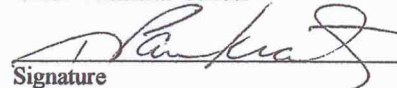

Signature

Bill Jones
Printed Name

Chairman
Title

August 13, 2008
Date

Chief Financial Officer


Signature

Terry A. Pankratz
Printed Name

Vice President for Finance and CFO
Title

August 13, 2008
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **1:11:35PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	10,049,701	10,439,153	10,870,527	0	0
5 STAFF GROUP INSURANCE PREMIUMS	314,745	259,062	269,424	296,400	301,600
6 WORKERS' COMPENSATION INSURANCE	55,902	70,299	74,662	83,698	83,698
7 UNEMPLOYMENT COMPENSATION INSURANCE	37,084	46,500	59,000	725	725
8 TEXAS PUBLIC EDUCATION GRANTS	342,896	357,986	373,402	388,338	403,872
14 EXCELLENCE FUNDING	17,409	0	23,548	211,275	211,275
TOTAL, GOAL 1	\$10,817,737	\$11,173,000	\$11,670,563	\$980,436	\$1,001,170
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	3,047,257	2,658,293	2,725,921	0	0
2 TUITION REVENUE BOND RETIREMENT	823,447	4,318,189	4,315,189	4,315,139	4,317,564
TOTAL, GOAL 2	\$3,870,704	\$6,976,482	\$7,041,110	\$4,315,139	\$4,317,564
3 Provide Special Item Support					
2 <i>Research Special Item Support</i>					
1 COASTAL ZONE LABORATORY	22,915	22,882	22,882	22,882	22,882
2 TEXAS INSTITUTE OF OCEANOGRAPHY	537,398	469,326	469,326	469,326	469,326
4 <i>Institutional Support Special Item Support</i>					
4 INSTITUTIONAL ENHANCEMENT	0	0	0	2,166,195	2,165,161
5 CENTER FOR BEACHES AND SHORES	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
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Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
7 DOCK AREA ENHANCEMENT	0	0	0	0	0
TOTAL, GOAL 3	\$560,313	\$492,208	\$492,208	\$2,658,403	\$2,657,369
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	398,716	586,813	579,142	0	0
TOTAL, GOAL 225	\$398,716	\$586,813	\$579,142	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	11,630,114	16,135,736	16,123,176	7,268,515	7,269,906
SUBTOTAL	\$11,630,114	\$16,135,736	\$16,123,176	\$7,268,515	\$7,269,906
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	31,056	36,000	30,000	0	0
708 Est Statutory Tuition Inc	68,043	0	0	0	0
770 Est Oth Educ & Gen Inco	3,918,257	3,056,767	3,629,847	685,463	706,197
SUBTOTAL	\$4,017,356	\$3,092,767	\$3,659,847	\$685,463	\$706,197
TOTAL, METHOD OF FINANCING	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103

*Rider appropriations for the historical years are included in the strategy amounts.

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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Agency code: 718		Agency name: Texas A&M University at Galveston			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$11,497,707	\$16,135,736	\$16,123,176	\$7,268,515	\$7,269,906
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Research Development Fund	\$132,407	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$11,630,114	\$16,135,736	\$16,123,176	\$7,268,515	\$7,269,906
TOTAL, ALL GENERAL REVENUE	\$11,630,114	\$16,135,736	\$16,123,176	\$7,268,515	\$7,269,906
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$30,000	\$30,000	\$30,000	\$0	\$0
Revised Receipts	\$1,056	\$6,000	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$31,056	\$36,000	\$30,000	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **10/15/2008**
 TIME: **1:13:59PM**

Agency code: 718		Agency name: Texas A&M University at Galveston			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
<u>708</u> GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$87,586	\$0	\$0	\$0	\$0
Revised Receipts	\$(19,543)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$68,043	\$0	\$0	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations	\$3,331,405	\$3,060,199	\$3,073,249	\$685,463	\$706,197
Revised Receipts	\$(222,682)	\$176,618	\$376,548	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III, Special Provisions, Sec 2	\$809,534	\$0	\$0	\$0	\$0
Art III, Special Provisions, Sec. 2	\$0	\$(180,050)	\$180,050	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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Agency code: 718		Agency name: Texas A&M University at Galveston			
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,918,257	\$3,056,767	\$3,629,847	\$685,463	\$706,197
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$4,017,356	\$3,092,767	\$3,659,847	\$685,463	\$706,197
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$4,017,356	\$3,092,767	\$3,659,847	\$685,463	\$706,197
TOTAL, GR & GR-DEDICATED FUNDS	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103
GRAND TOTAL	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations	249.9	248.5	248.5	248.5	248.5
FTE Over/(Under) Cap	(15.5)	(36.9)	(37.2)	(30.0)	(25.0)
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.26, Earned Federal Funds (2008-09 GAA)	0.0	20.0	21.5	21.5	21.5
TOTAL, ADJUSTED FTES	234.4	231.6	232.8	240.0	245.0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

81st Regular Session, Agency Submission, Version 1

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Agency code:	718	Agency name:	Texas A&M University at Galveston		
METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
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Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **1:16:45PM**

Agency code: 718		Agency name: Texas A&M University at Galveston			
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$5,811,118	\$6,366,069	\$6,787,705	\$0	\$0
1002 OTHER PERSONNEL COSTS	\$302,424	\$259,081	\$335,928	\$0	\$0
1005 FACULTY SALARIES	\$6,142,610	\$6,732,894	\$6,685,641	\$0	\$0
1010 PROFESSIONAL SALARIES	\$173,312	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$17,250	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$68	\$68	\$37	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$58,010	\$85,293	\$77,953	\$0	\$0
2004 UTILITIES	\$931,059	\$7,963	\$4,679	\$0	\$0
2005 TRAVEL	\$27,942	\$22,832	\$26,466	\$0	\$0
2006 RENT - BUILDING	\$(17,201)	\$15,628	\$7,186	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$8,771	\$31,275	\$33,848	\$0	\$0
2008 DEBT SERVICE	\$823,447	\$4,318,189	\$4,315,189	\$4,315,139	\$4,317,564
2009 OTHER OPERATING EXPENSE	\$1,177,977	\$1,367,004	\$1,508,391	\$3,638,839	\$3,658,539
5000 CAPITAL EXPENDITURES	\$190,683	\$22,207	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103
OOE Total (Riders)					
Grand Total	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/15/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **1:17:38PM**

Agency code: 718		Agency name: Texas A&M University at Galveston				
Goal/ Objective / Outcome		Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1	Provide Instructional and Operations Support					
	1 Provide Instructional and Operations Support					
KEY	1	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs				
		29.44%	35.73%	37.00%	39.00%	41.00%
	2	% 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs				
		31.00%	37.84%	37.00%	39.00%	41.00%
	3	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs				
		17.14%	37.93%	37.00%	39.00%	41.00%
	4	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs				
		20.00%	0.00%	37.00%	39.00%	41.00%
	5	% 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs				
		23.53%	5.88%	37.00%	39.00%	41.00%
KEY	6	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs				
		15.89%	13.30%	18.00%	21.00%	24.00%
	7	% 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs				
		16.46%	14.16%	18.00%	21.00%	24.00%
	8	% 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs				
		12.73%	7.41%	18.00%	21.00%	24.00%
	9	% 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs				
		21.43%	0.00%	18.00%	21.00%	24.00%
	10	% 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs				
		8.33%	16.67%	18.00%	21.00%	24.00%
KEY	11	Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr				
		48.81%	56.76%	58.00%	60.00%	62.00%
	12	Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr				
		48.02%	59.52%	58.00%	60.00%	62.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/15/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **1:17:38PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	48.94%	48.89%	58.00%	60.00%	62.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	63.63%	44.44%	58.00%	60.00%	62.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	57.14%	41.38%	58.00%	60.00%	62.00%
16 Percent of Semester Credit Hours Completed	94.62%	96.04%	95.00%	95.00%	95.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	70.59%	58.82%	60.00%	60.00%	60.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	31.35%	33.60%	35.00%	36.00%	37.00%
20 Percent of Transfer Students Who Graduate within 4 Years	38.30%	71.43%	72.00%	73.00%	74.00%
21 Percent of Transfer Students Who Graduate within 2 Years	5.00%	17.02%	18.00%	19.00%	20.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	27.34%	29.93%	37.00%	37.00%	37.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	2.38	2.50	2.65	3.05	3.20
29 External or Sponsored Research Funds as a % of State Appropriations	17.20%	13.00%	13.65%	14.00%	15.00%
30 External Research Funds as Percentage Appropriated for Research	315.00%	233.00%	245.00%	620.00%	650.00%
46 Value of Lost or Stolen Property	967.04	18.18	1,300.00	1,000.00	500.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/15/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **1:17:38PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
47 Percent of Property Lost or Stolen					
	0.01%	0.00%	0.04%	0.03%	0.02%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year					
	100.00%	60.00%	60.00%	83.00%	83.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	4.80	2.40	2.00	2.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/1/2008
TIME : 1:14:12PM

Agency code: 718

Agency name: Texas A&M University at Galveston

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Tuition Revenue Bond Retirement	\$4,010,490	\$4,010,490		\$4,010,490	\$4,010,490		\$8,020,980	\$8,020,980
2	Texas Institute of Oceanography	\$300,000	\$300,000	3.0	\$300,000	\$300,000	3.0	\$600,000	\$600,000
3	Coastal Zone Laboratory	\$105,000	\$105,000	1.0	\$105,000	\$105,000	1.0	\$210,000	\$210,000
4	Center for Texas Beaches and Shores	\$500,000	\$500,000	2.0	\$500,000	\$500,000	2.0	\$1,000,000	\$1,000,000
5	Erosion and Dock Enhancements	\$5,000,000	\$5,000,000		\$0	\$0		\$5,000,000	\$5,000,000
Total, Exceptional Items Request		\$9,915,490	\$9,915,490	6.0	\$4,915,490	\$4,915,490	6.0	\$14,830,980	\$14,830,980
Method of Financing									
	General Revenue	\$9,915,490	\$9,915,490		\$4,915,490	\$4,915,490		\$14,830,980	\$14,830,980
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$9,915,490	\$9,915,490		\$4,915,490	\$4,915,490		\$14,830,980	\$14,830,980
Full Time Equivalent Positions				6.0				6.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
TIME : 1:18:37PM

Agency code: 718	Agency name: Texas A&M University at Galveston					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	296,400	301,600	0	0	296,400	301,600
6 WORKERS' COMPENSATION INSURANCE	83,698	83,698	0	0	83,698	83,698
7 UNEMPLOYMENT COMPENSATION INSURANCE	725	725	0	0	725	725
8 TEXAS PUBLIC EDUCATION GRANTS	388,338	403,872	0	0	388,338	403,872
14 EXCELLENCE FUNDING	211,275	211,275	0	0	211,275	211,275
TOTAL, GOAL 1	\$980,436	\$1,001,170	\$0	\$0	\$980,436	\$1,001,170
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,315,139	4,317,564	4,010,490	4,010,490	8,325,629	8,328,054
TOTAL, GOAL 2	\$4,315,139	\$4,317,564	\$4,010,490	\$4,010,490	\$8,325,629	\$8,328,054
3 Provide Special Item Support						
<i>2 Research Special Item Support</i>						
1 COASTAL ZONE LABORATORY	22,882	22,882	105,000	105,000	127,882	127,882
2 TEXAS INSTITUTE OF OCEANOGRAPHY	469,326	469,326	300,000	300,000	769,326	769,326
<i>4 Institutional Support Special Item Support</i>						
4 INSTITUTIONAL ENHANCEMENT	2,166,195	2,165,161	0	0	2,166,195	2,165,161
5 CENTER FOR BEACHES AND SHORES	0	0	500,000	500,000	500,000	500,000
7 DOCK AREA ENHANCEMENT	0	0	5,000,000	0	5,000,000	0
TOTAL, GOAL 3	\$2,658,403	\$2,657,369	\$5,905,000	\$905,000	\$8,563,403	\$3,562,369

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
TIME : 1:18:37PM

Agency code: 718	Agency name: Texas A&M University at Galveston					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,953,978	\$7,976,103	\$9,915,490	\$4,915,490	\$17,869,468	\$12,891,593
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,953,978	\$7,976,103	\$9,915,490	\$4,915,490	\$17,869,468	\$12,891,593

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 1:18:37PM

Agency code: 718		Agency name: Texas A&M University at Galveston				
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$7,268,515	\$7,269,906	\$9,915,490	\$4,915,490	\$17,184,005	\$12,185,396
	\$7,268,515	\$7,269,906	\$9,915,490	\$4,915,490	\$17,184,005	\$12,185,396
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	685,463	706,197	0	0	\$685,463	\$706,197
	\$685,463	\$706,197	\$0	\$0	\$685,463	\$706,197
TOTAL, METHOD OF FINANCING	\$7,953,978	\$7,976,103	\$9,915,490	\$4,915,490	\$17,869,468	\$12,891,593
FULL TIME EQUIVALENT POSITIONS	240.0	245.0	6.0	6.0	246.0	251.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMESDate : **10/15/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **1:19:23PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**Goal/ *Objective* / **Outcome**

		BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1	Provide Instructional and Operations Support						
1	<i>Provide Instructional and Operations Support</i>						
KEY	1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
		39.00%	41.00%			39.00%	41.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
		39.00%	41.00%			39.00%	41.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
		39.00%	41.00%			39.00%	41.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
		39.00%	41.00%			39.00%	41.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
		39.00%	41.00%			39.00%	41.00%
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
		21.00%	24.00%			21.00%	24.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
		21.00%	24.00%			21.00%	24.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
		21.00%	24.00%			21.00%	24.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMESDate : **10/15/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **1:19:23PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	21.00%	24.00%			21.00%	24.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	21.00%	24.00%			21.00%	24.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.00%	62.00%			60.00%	62.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	60.00%	62.00%			60.00%	62.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	60.00%	62.00%			60.00%	62.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.00%	62.00%			60.00%	62.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.00%	62.00%			60.00%	62.00%
16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	60.00%	60.00%			60.00%	60.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMESDate : **10/15/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **1:19:23PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	36.00%	37.00%			36.00%	37.00%
	20 Percent of Transfer Students Who Graduate within 4 Years					
	73.00%	74.00%			73.00%	74.00%
	21 Percent of Transfer Students Who Graduate within 2 Years					
	19.00%	20.00%			19.00%	20.00%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	37.00%	37.00%			37.00%	37.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	3.05	3.20			3.05	3.20
	29 External or Sponsored Research Funds as a % of State Appropriations					
	14.00%	15.00%			14.00%	15.00%
	30 External Research Funds as Percentage Appropriated for Research					
	620.00%	650.00%			620.00%	650.00%
	46 Value of Lost or Stolen Property					
	1,000.00	500.00			1,000.00	500.00
	47 Percent of Property Lost or Stolen					
	0.03%	0.02%			0.03%	0.02%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMESDate : **10/15/2008**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **1:19:23PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**Goal/ *Objective* / **Outcome**

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year						
	83.00%	83.00%			83.00%	83.00%
49 Average No Months Endowed Chairs Remain Vacant						
	2.00	2.00			2.00	2.00

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:35:59PM

Agency code:

Agency name: Texas A&M University at Galveston

GR Baseline Request Limit = \$5,907,168

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

Biennial
Cumulative GRBiennial
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
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Strategy: 1 - 1 - 1	Operations Support									
172.6	0	0	0	177.6	0	0	0	0	0	

172.6				177.6				*****GR-D Baseline Request Limit=\$1*****		
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Strategy: 1 - 1 - 5	Staff Group Insurance Premiums									
0.0	296,400	0	296,400	0.0	301,600	0	301,600	0	598,000	

Strategy: 1 - 1 - 6	Workers' Compensation Insurance									
0.0	83,698	83,698	0	0.0	83,698	83,698	0	167,396	598,000	

Strategy: 1 - 1 - 7	Unemployment Compensation Insurance									
0.0	725	0	725	0.0	725	0	725	167,396	599,450	

Strategy: 1 - 1 - 8	Texas Public Education Grants									
0.0	388,338	0	388,338	0.0	403,872	0	403,872	167,396	1,391,660	

Strategy: 1 - 1 - 14	Excellence Funding									
0.0	211,275	211,275	0	0.0	211,275	211,275	0	589,946	1,391,660	

Strategy: 2 - 1 - 1	Educational and General Space Support									
59.8	0	0	0	59.8	0	0	0	589,946	1,391,660	

232.4				237.4				*****GR Baseline Request Limit=\$5,907,168*****		
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Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	4,315,139	4,315,139	0	0.0	4,317,564	4,317,564	0	9,222,649	1,391,660	

Strategy: 3 - 2 - 1	Coastal Zone Laboratory									
0.5	22,882	22,882	0	0.5	22,882	22,882	0	9,268,413	1,391,660	

Strategy: 3 - 2 - 2	Texas Institute of Oceanography									
7.1	469,326	469,326	0	7.1	469,326	469,326	0	10,207,065	1,391,660	

Strategy: 3 - 4 - 4	Institutional Enhancement									
0.0	2,166,195	2,166,195	0	0.0	2,165,161	2,165,161	0	14,538,421	1,391,660	

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:35:59PM

Agency code:

Agency name: Texas A&M University at Galveston

GR Baseline Request Limit = \$5,907,168

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2010 Funds

2011 Funds

Biennial
Cumulative GRBiennial
Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Biennial Cumulative GR	Biennial Cumulative Ded	Page #
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Excp Item: 1	Tuition Revenue Bond Retirement									
0.0	4,010,490	4,010,490	0	0.0	4,010,490	4,010,490	0	22,559,401	1,391,660	_____

Strategy Detail for Excp Item: 1

Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	4,010,490	4,010,490	0	0.0	4,010,490	4,010,490	0			

Excp Item: 2	Texas Institute of Oceanography									
3.0	300,000	300,000	0	3.0	300,000	300,000	0	23,159,401	1,391,660	_____

Strategy Detail for Excp Item: 2

Strategy: 3 - 2 - 2	Texas Institute of Oceanography									
3.0	300,000	300,000	0	3.0	300,000	300,000	0			

Excp Item: 3	Coastal Zone Laboratory									
1.0	105,000	105,000	0	1.0	105,000	105,000	0	23,369,401	1,391,660	_____

Strategy Detail for Excp Item: 3

Strategy: 3 - 2 - 1	Coastal Zone Laboratory									
1.0	105,000	105,000	0	1.0	105,000	105,000	0			

Excp Item: 4	Center for Texas Beaches and Shores									
2.0	500,000	500,000	0	2.0	500,000	500,000	0	24,369,401	1,391,660	_____

Strategy Detail for Excp Item: 4

Strategy: 3 - 4 - 5	Center for Beaches and Shores									
2.0	500,000	500,000	0	2.0	500,000	500,000	0			

Excp Item: 5	Coastal Erosion and Shore-side Dock Enhancements									
0.0	5,000,000	5,000,000	0	0.0	0	0	0	29,369,401	1,391,660	_____

GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 1:35:59PM

Agency code: Agency name: Texas A&M University at Galveston

GR Baseline Request Limit = \$5,907,168

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				GR-D Baseline Request Limit				\$1		
2010 Funds				2011 Funds				Biennial	Biennial	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded	Cumulative GR	Cumulative Ded	
<div>Strategy Detail for Excp Item: 5</div> <div>Strategy: 3 - 4 - 7Shore-side Dock Area Enhancement</div> <div>0.05,000,0005,000,00000.00000000</div>										
246.0	\$17,869,468	\$17,184,005	\$685,463	251.0	\$12,891,593	\$12,185,396	706,197			

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	246.00	250.00	267.00	287.00	295.00
2	Number of Minority Graduates	30.00	36.00	40.00	43.00	45.00
3	Number of Students Who Successfully Complete Developmental Education	27.00	24.00	30.00	35.00	40.00
4	Number of Two-Year College Transfers Who Graduate	55.00	54.00	60.00	65.00	70.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.74 %	10.58 %	10.51 %	10.51 %	10.51 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	12.75	12.82	12.50	12.50	12.50
2	Number of Minority Students Enrolled	208.00	228.00	240.00	260.00	280.00
3	Number of Community College Transfers Enrolled	232.00	232.00	240.00	250.00	260.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,662,592	\$3,893,862	\$4,344,999	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$296,725	\$147,885	\$195,928	\$0	\$0
1005	FACULTY SALARIES	\$6,012,017	\$6,303,109	\$6,229,802	\$0	\$0
1010	PROFESSIONAL SALARIES	\$9,048	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,789	\$14,288	\$15,122	\$0	\$0
2004	UTILITIES	\$24	\$17	\$18	\$0	\$0
2006	RENT - BUILDING	\$(32,681)	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,077	\$28,007	\$29,640	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$75,111	\$51,985	\$55,018	\$0	\$0
5000	CAPITAL EXPENDITURES	\$(1)	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,049,701	\$10,439,153	\$10,870,527	\$0	\$0

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Method of Financing:						
1	General Revenue Fund	\$7,175,856	\$8,453,938	\$8,762,503	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,175,856	\$8,453,938	\$8,762,503	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$31,056	\$36,000	\$30,000	\$0	\$0
708	Est Statutory Tuition Inc	\$68,043	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,774,746	\$1,949,215	\$2,078,024	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,873,845	\$1,985,215	\$2,108,024	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,049,701	\$10,439,153	\$10,870,527	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		166.3	166.2	165.4	172.6	177.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Formula funding received through Operations Support consists of several components, including:

Faculty Salaries

Departmental Operating Expenses

Library

Instructional Administration

Research Enhancement

Student Services

Institutional support

The Operations Support formula implemented by the 75th legislature combined into one formula the previous strategies listed above. It includes not only salaries and wages of those involved in the teaching functions, but those supporting the instructional program, such as deans, advisors, graduate assistants, and clerical staff. Additionally, salaries and wages to operate the library and purchase library materials such as books, journals, microforms, and computer-based information, plus binding costs, and other library operating costs are funded.

Salaries, wages, and other costs to support the administration of the institution are included in this strategy, including business and fiscal management, executive management, human resources, development efforts, purchasing, and other functions of a general nature, which benefit the institution as a whole. Included are costs associated with providing student services such as admissions, registration, student financial aid, placement services, and counseling.

The expenses in this strategy also include those with funding provided through the Institutional Enhancement (3-4-4) strategy.

*Not included are Designated Tuition expenditures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Many external factors affect the operations of the campus. Enrollment can increase or decrease based on a multitude of factors including demographics, economics, weather conditions, and legal and political issues. The number of students available for enrolling into college is determined by demographic trends and personal economics. Availability of financial aid through federal and state sources, as well as philanthropic groups is impacted by the economic viability of the nation, state, and local areas. Actions by the legislature, such as the mandated state appropriation reductions of 2004, coupled with continued increases in costs, may result in an increase of Designated Tuition in order to maintain current service levels. These increases impact prospective students ability to afford this institution, especially low-income students which, in turn, effects our ability to "Close the Gaps". Weather conditions, such as a colder than average winter or hotter than average summer may cause utility costs to soar, thus removing funds from the institutional programs. Because the campus is located near the Gulf of Mexico in Galveston, the campus is very vulnerable to a catastrophic hurricane. Pressure from peer universities has a dramatic effect on our ability to attract and retain high quality faculty. In short, our campus can be greatly affected by external factors.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 3 Growth Supplement

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Explanatory/Input Measures:

1	Number of Semester Credit Hours Completed	20,392.00	21,134.00	23,100.00	23,600.00	24,100.00
2	Number of Semester Credit Hours	21,294.00	22,219.00	24,000.00	24,500.00	25,000.00
3	Number of Students Enrolled As of the Twelfth Class Day	1,553.00	1,614.00	1,650.00	1,680.00	1,710.00

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)

\$0 \$0

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)

\$0 \$0

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

*Expenditures and budgets for FY08-09 support all appropriately related strategies. Primarily used to support operations within the operations support strategy 1-1-1.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 5 Staff Group Insurance Premiums

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$314,745	\$259,062	\$269,424	\$296,400	\$301,600
TOTAL, OBJECT OF EXPENSE		\$314,745	\$259,062	\$269,424	\$296,400	\$301,600
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$314,745	\$259,062	\$269,424	\$296,400	\$301,600
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$314,745	\$259,062	\$269,424	\$296,400	\$301,600
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$296,400	\$301,600
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$314,745	\$259,062	\$269,424	\$296,400	\$301,600

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support staff insurance coverage mandated by the Texas State Uniform Insurance Act, Sec. 3.5.3 of the Texas Insurance code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 6 Workers' Compensation Insurance

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$55,902	\$70,299	\$74,662	\$83,698	\$83,698
TOTAL, OBJECT OF EXPENSE		\$55,902	\$70,299	\$74,662	\$83,698	\$83,698
Method of Financing:						
1	General Revenue Fund	\$40,814	\$0	\$0	\$83,698	\$83,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$40,814	\$0	\$0	\$83,698	\$83,698
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$15,088	\$70,299	\$74,662	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$15,088	\$70,299	\$74,662	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,698	\$83,698
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$55,902	\$70,299	\$74,662	\$83,698	\$83,698

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 7 Unemployment Compensation Insurance

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$37,084	\$46,500	\$59,000	\$725	\$725
TOTAL, OBJECT OF EXPENSE		\$37,084	\$46,500	\$59,000	\$725	\$725
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$37,084	\$46,500	\$59,000	\$725	\$725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$37,084	\$46,500	\$59,000	\$725	\$725
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$725	\$725
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$37,084	\$46,500	\$59,000	\$725	\$725

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for the statutory mandated compensation insurance (Article 8309b VTCA). This program provides partial income continuation for regular employees impacted by reduction in force. This program is part of the total compensation and benefit package that is designed to assist in attracting and retaining qualified employees.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 8 Texas Public Education Grants

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$342,896	\$357,986	\$373,402	\$388,338	\$403,872
TOTAL, OBJECT OF EXPENSE		\$342,896	\$357,986	\$373,402	\$388,338	\$403,872
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$342,896	\$357,986	\$373,402	\$388,338	\$403,872
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$342,896	\$357,986	\$373,402	\$388,338	\$403,872
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$388,338	\$403,872
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$342,896	\$357,986	\$373,402	\$388,338	\$403,872

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for grants of money to students attending institutions of higher education in Texas whose educational costs are not met in whole or part from other sources and to provide funds to supplement and add flexibility to existing financial aid programs in accordance with Texas Education Code Section C. Section 56.0322.

*Expenditures listed above do not include additional amounts expended from Designated Tuition for Scholarships.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 14 Excellence Funding

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Objects of Expense:

2003	CONSUMABLE SUPPLIES	\$30	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$17,379	\$0	\$23,548	\$211,275	\$211,275
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,409	\$0	\$23,548	\$211,275	\$211,275

Method of Financing:

1	General Revenue Fund	\$18,297	\$0	\$23,548	\$211,275	\$211,275
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,297	\$0	\$23,548	\$211,275	\$211,275

Method of Financing:

770	Est Oth Educ & Gen Inco	\$(888)	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$(888)	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$211,275	\$211,275
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TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,409	\$0	\$23,548	\$211,275	\$211,275
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FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

* Expenditures and budgets for the Biennium support all appropriately related strategies. Primarily used to support operations support strategy 1-1-1.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 1 Educational and General Space Support

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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Efficiency Measures:

1	Space Utilization Rate of Classrooms	35.22	30.94	38.00	38.00	38.00
2	Space Utilization Rate of Labs	29.65	28.60	27.00	27.00	27.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,901,345	\$2,191,533	\$2,139,530	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$5,519	\$111,196	\$140,000	\$0	\$0
1005	FACULTY SALARIES	\$90,528	\$5,230	\$11,805	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$17,250	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$35,941	\$35,941	\$0	\$0
2004	UTILITIES	\$922,994	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$48,561	\$314,393	\$398,645	\$0	\$0
5000	CAPITAL EXPENDITURES	\$61,060	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,047,257	\$2,658,293	\$2,725,921	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$2,735,522	\$2,392,129	\$2,058,127	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,735,522	\$2,392,129	\$2,058,127	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$311,735	\$266,164	\$667,794	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$311,735	\$266,164	\$667,794	\$0	\$0

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space

Service Categories:

STRATEGY: 1 Educational and General Space Support

Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,047,257	\$2,658,293	\$2,725,921	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		58.2	57.8	59.8	59.8	59.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

The new Infrastructure formula implemented by the 75th legislature combined into one formula the strategies dealing with physical plant operations: plant support services, building maintenance, custodial services, grounds maintenance and utilities.

*Expenditures listed above do not include additional amounts expended from Designated Tuition.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors impacting the physical plant operations of the campus include weather related conditions; utility rates; number of faculty, staff, and students occupying and using various services on campus; technology and program planning on campus which may cause changes in space configuration or renovations; economic and market conditions for the demand in mechanical and physical plant professionals; and the age and condition of the buildings on campus.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
STRATEGY: 2 Tuition Revenue Bond Retirement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$823,447	\$4,318,189	\$4,315,189	\$4,315,139	\$4,317,564
TOTAL, OBJECT OF EXPENSE		\$823,447	\$4,318,189	\$4,315,189	\$4,315,139	\$4,317,564
Method of Financing:						
1	General Revenue Fund	\$823,447	\$4,318,189	\$4,315,189	\$4,315,139	\$4,317,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$823,447	\$4,318,189	\$4,315,189	\$4,315,139	\$4,317,564
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,315,139	\$4,317,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$823,447	\$4,318,189	\$4,315,189	\$4,315,139	\$4,317,564

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 1 Coastal Zone Laboratory

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,900	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$1,144	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,871	\$22,882	\$22,882	\$22,882	\$22,882
TOTAL, OBJECT OF EXPENSE		\$22,915	\$22,882	\$22,882	\$22,882	\$22,882
Method of Financing:						
1	General Revenue Fund	\$21,365	\$21,334	\$21,334	\$22,882	\$22,882
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,365	\$21,334	\$21,334	\$22,882	\$22,882
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,550	\$1,548	\$1,548	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,550	\$1,548	\$1,548	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,882	\$22,882
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,915	\$22,882	\$22,882	\$22,882	\$22,882
FULL TIME EQUIVALENT POSITIONS:		0.0	0.5	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funding will continue the function of the Coastal Zone Laboratory to:

- Provide scientific expertise of faculty and student to respond to important problems facing the Coastal Zone.
- Educate and train students in solving environmental problems.
- Provide vital health, economic data and expertise on coastal problems to Texas regulatory agencies.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Coastal Zone Laboratory	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Factors affecting this strategy include the number of research projects funded from the Federal Government and non-state sources. The number of awarded research grants can be impacted by the availability of matching or seed money.

Texas marine industries, the state, and local government utilize the expertise and scientific output provided by this program.

State-of-the-art knowledge and insights are communicated via peer-reviewed research publications and via presentations at local, national and international meetings.

This knowledge is also communicated to participants in our K-12 outreach programs.

CZL is one of a few environmental laboratories specializing in fate of trace metals and toxic contaminants in Texas waters as well as one that provides vital health data, economic data, and coastal expertise to Texas regulatory agencies.

Recent grants focused on availability of toxic metals to oysters, plutonium in the subsurface environment, and mobility of radioactive and toxic trace contaminants in surface waters, sediment, ground waters, and living resources.

The entire state benefits from CZL data that is related to seafood safety for its citizens and from those outside of Texas who consume Texas seafood.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 2 Research Special Item Support Service Categories:
STRATEGY: 2 Texas Institute of Oceanography Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$155,126	\$114,992	\$165,441	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$26,065	\$204,384	\$235,970	\$0	\$0
1010	PROFESSIONAL SALARIES	\$163,120	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$60	\$61	\$28	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,755	\$22,081	\$10,153	\$0	\$0
2004	UTILITIES	\$6,667	\$6,731	\$3,095	\$0	\$0
2005	TRAVEL	\$3,750	\$3,580	\$1,646	\$0	\$0
2006	RENT - BUILDING	\$15,480	\$15,628	\$7,186	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6	\$6	\$3	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$104,351	\$99,616	\$45,804	\$469,326	\$469,326
5000	CAPITAL EXPENDITURES	\$42,018	\$2,247	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$537,398	\$469,326	\$469,326	\$469,326	\$469,326
Method of Financing:						
1	General Revenue Fund	\$416,031	\$363,333	\$363,333	\$469,326	\$469,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$416,031	\$363,333	\$363,333	\$469,326	\$469,326
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$121,367	\$105,993	\$105,993	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$121,367	\$105,993	\$105,993	\$0	\$0

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 2 Research Special Item Support Service Categories:
STRATEGY: 2 Texas Institute of Oceanography Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$469,326	\$469,326
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$537,398	\$469,326	\$469,326	\$469,326	\$469,326
FULL TIME EQUIVALENT POSITIONS:		7.1	7.1	7.1	7.1	7.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas Institute of Oceanography is to facilitate research that attracts federal and non-state support. TIO funds:

- Support the marine sciences/oceanography programs at Texas A&M University, Texas A&M University at Galveston, and the University of Texas
- Are used to leverage research (external grants 7 to 1; state grants 5 to 1)
- Grants have included ocean circulation/weather patterns, nearshore processes and coastal erosion, estuarine and coastal water quality, seafood safety and management of commercial fisheries.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is directly impacted by the amount of grant funding available from federal, state, local and private sources. The number of awarded research grants can be impacted by the availability of matching or seed money.

State appropriated funds are leveraged with grants funds from federal, state and private sources. Currently TAMUG realizes \$5 in external funding for each \$1 of appropriated funds. Research supported by TIO addresses issues of concern to the State of Texas. Examples are improved management of marine fisheries, estuarine and coastal water quality, seafood safety and more effective control of coastal erosion.

Legislators from coastal districts are concerned about coastal erosion from natural and man-made causes and about the environmental impacts of hydrocarbon exploration and production in the Gulf of Mexico. The entire state derives significant revenue from marine fisheries (both commercial and recreational). These fisheries are under increasing pressure and research is required in order to more effectively manage these state resources. All citizens of the state benefit from the preservation of unique marine, coastal, and wetland environments that are hosts to thousands of species of both animals and plants.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 4 Institutional Enhancement

Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$2,166,195	\$2,165,161
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,166,195	\$2,165,161
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,166,195	\$2,165,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,166,195	\$2,165,161
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,166,195	\$2,165,161
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,166,195	\$2,165,161

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

*Expenditures and budgets support all appropriately related strategies. Primarily used to support operations within the operations support strategy 1-1-1.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 5 Center for Beaches and Shores

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 5 Center for Beaches and Shores

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Center will operate a “coastal atlas” that can be used by a variety of organizations, including the Texas General Land Office, the Texas Engineering Extension Service’s Urban Search and Rescue, coastal communities, and coastal counties. The University has a memorandum of understanding (MOU) with the National Oceanic and Atmospheric Administration (NOAA) to support a new \$4.5 million research vessel (R/V Manta) for the Flower Garden Banks National Marine Sanctuary. CTBS will be the entity through which the university carries out its responsibilities under this MOU.

It will also develop “coastal resilience indicators” with support from Texas Sea Grant and NOAA. Center scientists will actively assist the Texas General Land Office in identifying sand sources for beach nourishment projects in Texas. It will operate laboratories for sediment analysis, wave and current prediction models, and relevant chemistry and life sciences. The Texas Commission on Environmental Quality and Texas Department of Health will work with the CTBS’s scientists to obtain a variety of coastal measurements to protect the state’s natural resources.

Senators and representatives from coastal districts are supportive of the Center’s role in assisting the state in developing effective policies and in insuring that federal dollars for coastal restoration and preservation are well spent.

3.A. STRATEGY REQUEST
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DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	6	Coastal Erosion Project	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:					0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

To prevent further erosion of Texas A&M at Galveston's bayside shoreline by using, groins, breakwaters, pilings, or bulkheads.

Thirty thousand acres of wetlands in the Galveston Bay ecosystem have been lost in the past 40 years mainly due to shoreline erosion. Texas A&M at Galveston(TAMUG) has lost over 40 feet from its bayside shoreline since 1985. The existing TAMUG Wetland Center and Mariculture building, located on the bayside, needs immediate protection. Additionally, the Wetland Center Site Plan provides for a future development of this area that will also need shoreline protection.

The west Pelican Island area has been identified as a priority restoration site in the Galveston Bay Foundation Habitat Conservation Blueprint. In addition to protecting the university facilities, the requested funds would provide educational benefits to the public, college students, K-12 students, Sea Camp participants, and teachers who utilize the TAMUG Wetland Center.

In addition to protecting state property, the state will directly benefit because this project will provide habitat restoration techniques, in general, and more specifically, will create a salt marsh that can be used for shoreline erosion control and prevent shifting of sand into the docking area of the Texas Clipper thus preventing additional dredging requirements.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
STRATEGY: 7 Shore-side Dock Area Enhancement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The current dock area supports the Texas Clipper II which is 393 feet in length. The new ship requires pier extension, relocation of bollards used to tie up mooring lines of the ship, and overhaul and/or replacement of shore-side services such as electric, phone, data, fresh water, and sewer.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 7 Shore-side Dock Area Enhancement

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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TAMUG is the state's special-purpose marine and maritime institution and hosts one of the nations' six state-operated maritime academies, producing licensed officers for the U.S. Merchant fleet and educating undergraduates and graduate students for careers in science, engineering, marine and maritime industries, environmental management, and marine policy fields. Our graduates provide leadership to the state.

Our new ship requires additional bollards for storm moorings for the ship and upgrades of shore-side service connections that include relocation and enhancement of electrical, phone/data, natural gas, fresh water and wastewater connections.

The Port of Houston alone spans more the 25 miles with more than 6,000 ships served annually. It ranks first in the U.S. in foreign waterborne commerce, second in the U.S. in total tonnage, and sixth in the world. It also serves the second largest petrochemical complex in the world. Houston Ship Channel and Port industries support more than 785,000 direct and indirect jobs throughout Texas, generate over \$118 Billion per year in economic impact to the state, and provide more than \$3.7 Billion in state and local tax revenues. It is this port and the other twelve Texas deep-water ports that our Maritime Academy graduates directly support. All Legislators in the Houston region and along the Texas coast are vitally concerned about the shortage of available licensed officers and the negative impact this shortage has on payrolls and tax revenues.

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 225 Research Development Fund

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$84,155	\$165,682	\$137,735	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$180	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$14,000	\$220,171	\$208,064	\$0	\$0
2002	FUELS AND LUBRICANTS	\$8	\$7	\$9	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$15,436	\$12,983	\$16,737	\$0	\$0
2004	UTILITIES	\$1,374	\$1,215	\$1,566	\$0	\$0
2005	TRAVEL	\$24,192	\$19,252	\$24,820	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,688	\$3,262	\$4,205	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$168,077	\$144,281	\$186,006	\$0	\$0
5000	CAPITAL EXPENDITURES	\$87,606	\$19,960	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$398,716	\$586,813	\$579,142	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$398,782	\$586,813	\$579,142	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$398,782	\$586,813	\$579,142	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$(66)	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$(66)	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$398,716	\$586,813	\$579,142	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		2.8	0.0	0.0	0.0	0.0

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:11PM

Agency code: **718** Agency name: **Texas A&M University at Galveston**

GOAL: 225 Research Development Fund

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 1 Research Development Fund

Service Categories:

STRATEGY: 1 Research Development Fund

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:20:08PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,953,978	\$7,976,103
METHODS OF FINANCE (EXCLUDING RIDERS):	\$15,647,470	\$19,228,503	\$19,783,023	\$7,953,978	\$7,976,103
FULL TIME EQUIVALENT POSITIONS:	234.4	231.6	232.8	240.0	245.0

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **1:01:56PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Tuition Revenue Bond Retirement		
	Item Priority:	1		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		4,010,490	4,010,490
	TOTAL, OBJECT OF EXPENSE		\$4,010,490	\$4,010,490
METHOD OF FINANCING:				
1	General Revenue Fund		4,010,490	4,010,490
	TOTAL, METHOD OF FINANCING		\$4,010,490	\$4,010,490

DESCRIPTION / JUSTIFICATION:

TRB funding has been requested to replace and repair the original campus infrastructure that has been in operation since the establishment of the TAMUG Mitchell Campus in the early 1970's and to rehabilitate and expand critical instructional facilities. This request is for the Tuition Revenue Bond Retirement portion of the request.

The primary objective for seeking Tuition Revenue Bond funding for expansion and rehabilitation of instructional facilities, infrastructure and the Central Plant is to address major infrastructure deficiencies and deferred maintenance on aging facilities; address coastal erosion that threatens not only the stability of the western side of the campus but continues to create silting problems for the eastern side of the campus; and, above all, to address the infrastructure needs for meeting the campus' Closing the Gaps initiative of 3000 students by 2015.

TAMUG's strategic plan calls for growing the campus to 3000 students by 2015. Our current classroom and teaching laboratory functionality is threatened by inadequate size and by deteriorating and inadequately sized campus infrastructure and Central Plant. TAMUG projects a record enrollment of undergraduate students in Fall 2008 and also needs to accommodate teaching and research space for graduate-level faculty who will teach and lead students who will enroll in masters and doctoral degree programs in marine biology, beginning Fall 2008. Inadequate instructional and support facilities pose a significant threat to TAMUG's ability to fulfill its commitment to the Closing the Gaps initiative and to expanding graduate education.

EXTERNAL/INTERNAL FACTORS:

The economic benefit to the State by the TAMUG campus is primarily realized in the fishing, seafood, coastal and environmental, and maritime industries. TAMUG graduates and researchers are supporting state agencies in the areas of seafood safety, coastal erosion, wetlands ecology, fisheries characterization, and water quality studies. Houston Ship Channel and Port industries support more than 785,000 direct and indirect jobs throughout Texas, generate over \$118 Billion per year in economic impact to the state, and provide more than \$3.7 Billion in state and local tax revenues. These industries depend on TAMUG's production of graduates for their current and future operations.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
 TIME: **1:01:56PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Texas Institute of Oceanography

Item Priority: 2

Includes Funding for the Following Strategy or Strategies: 03-02-02 Texas Institute of Oceanography

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	70,000	70,000
1002	OTHER PERSONNEL COSTS	1,500	1,500
1005	FACULTY SALARIES	145,000	145,000
2003	CONSUMABLE SUPPLIES	15,500	15,500
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	63,000	63,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000

METHOD OF FINANCING:

1	General Revenue Fund	300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.00	3.00
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DESCRIPTION / JUSTIFICATION:

The mission of the Texas Institute of Oceanography (TIO) is to facilitate research that in turn, attracts federal and non-state support. TIO funds support the marine sciences/oceanography programs at Texas A&M University(TAMU), Texas A&M University at Galveston (TAMUG), and the the University of Texas. The objective of this funding request is to:

- Increase the seed funding for ocean- and coastal-related research of importance to the state to enable Texas institutions to attract more federal research support.
- Provide the minimum funding required for the TIO post-doctoral fellowship program that trains new marine scientists and expands existing research expertise in Texas.
- Restore funding to its 1990-1991 biennium level. Funds for this program have been reduced from \$1,300,000 in 1990-1991 to \$938,652 in 2008-2009 or by approximately \$360,000. Restoration will allow the program to expand the number of supported marine researchers and projects, thus enhancing overall research output and potential for additional federal support.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/1/2008**
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Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE DESCRIPTION

Excp 2010

Excp 2011

State appropriated funds are leveraged with grants funds from federal, state and private sources. Currently TAMUG realizes \$5 in external funding for each \$1 of appropriated funds. Research supported by TIO addresses issues of concern to the State of Texas. Examples are improved management of marine fisheries, estuarine and coastal water quality, seafood safety and more effective control of coastal erosion.

Legislators from coastal districts are concerned about coastal erosion from natural and man-made causes and about the environmental impacts of hydrocarbon exploration and production in the Gulf of Mexico. The entire state derives significant revenue from marine fisheries (both commercial and recreational). These fisheries are under increasing pressure and research is required in order to more effectively manage these state resources. All citizens of the state benefit from the preservation of unique marine, coastal, and wetland environments that are hosts to thousands of species of both animals and plants.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **1:01:56PM**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

CODE	DESCRIPTION	Excp 2010	Excp 2011
<p align="center">Item Name: Coastal Zone Laboratory Item Priority: 3 Includes Funding for the Following Strategy or Strategies: 03-02-01 Coastal Zone Laboratory</p>			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	80,000	80,000
2003	CONSUMABLE SUPPLIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$105,000	\$105,000
METHOD OF FINANCING:			
1	General Revenue Fund	105,000	105,000
TOTAL, METHOD OF FINANCING		\$105,000	\$105,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.00	1.00

DESCRIPTION / JUSTIFICATION:

The Coastal Zone Laboratory (CZL) manages and coordinates the needs of research advisory, extension, and public service functions performed by the faculty of Texas A&M University at Galveston regarding important issues and problems facing the Texas coast.

The purpose of this request is to provide support for more researchers and students who will address the significant coastal issues of the state. Examples are erosion, sustainability, and preservation.

Basic research will also continue to provide vital health, economic data and coastal expertise to state regulatory agencies.

EXTERNAL/INTERNAL FACTORS:

Texas marine industries, the state, and local government utilize the expertise and scientific output provided by this program.

State-of-the-art knowledge and insights are communicated via peer-reviewed research publications and via presentations at local, national and international meetings.

This knowledge is also communicated to participants in our K-12 outreach programs.

CZL is one of a few environmental laboratories specializing in fate of trace metals and toxic contaminants in Texas waters as well as one that provides vital health data, economic data, and coastal expertise to Texas regulatory agencies.

Recent grants focused on availability of toxic metals to oysters, plutonium in the subsurface environment, and mobility of radioactive and toxic trace contaminants in surface waters, sediment, ground waters, and living resources.

The entire state benefits from CZL data that is related to seafood safety for its citizens and from those outside of Texas who consume Texas seafood.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **1:01:56PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION		Excp 2010	Excp 2011
	Item Name:	Center for Texas Beaches and Shores		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	03-04-05 Center for Beaches and Shores		
OBJECTS OF EXPENSE:				
1002	OTHER PERSONNEL COSTS		50,000	50,000
1005	FACULTY SALARIES		100,000	100,000
2009	OTHER OPERATING EXPENSE		350,000	350,000
	TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:				
1	General Revenue Fund		500,000	500,000
	TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			2.00	2.00

DESCRIPTION / JUSTIFICATION:

The objective of the Center for Texas Beaches and Shores (CTBS-established by the 73rd Texas State Legislature) is to study the effects of nature and humans on coastal areas, avoid ecological damage using innovative technologies, and cooperate and consult with the General Land Office and other state agencies to manage coastal areas.

The Center will 1)develop policy options for sustainable coastal development; 2)develop Geographic Information System (GIS) web-based tools for use by public institutions for coastal management; 3)conduct research in coastal processes leading to improved technologies for erosion control; and 4)establish an advisory board comprised of experts in coastal engineering, marine ecology, biology, and economics for development of coastal policy options.

EXTERNAL/INTERNAL FACTORS:

The Center will operate a "coastal atlas" that can be used by a variety of organizations, including the Texas General Land Office, the Texas Engineering Extension Service's Urban Search and Rescue, coastal communities, and coastal counties. The University has a memorandum of understanding (MOU) with the National Oceanic and Atmospheric Administration (NOAA) to support a new \$4.5 million research vessel (R/V Manta) for the Flower Garden Banks National Marine Sanctuary. CTBS will be the entity through which the university carries out its responsibilities under this MOU.

It will also develop "coastal resilience indicators" with support from Texas Sea Grant and NOAA. Center scientists will actively assist the Texas General Land Office in identifying sand sources for beach nourishment projects in Texas. It will operate laboratories for sediment analysis, wave and current prediction models, and relevant chemistry and life sciences. The Texas Commission on Environmental Quality and Texas Department of Health will work with the CTBS's scientists to obtain a variety of coastal measurements to protect the state's natural resources.

Senators and representatives from coastal districts are supportive of the Center's role in assisting the state in developing effective policies and in insuring that federal dollars for coastal restoration and preservation are well spent.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **1:01:56PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Coastal Erosion and Shore-side Dock Enhancements

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-04-07 Shore-side Dock Area Enhancement

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	5,000,000	0
TOTAL, OBJECT OF EXPENSE		\$5,000,000	\$0

METHOD OF FINANCING:

1	General Revenue Fund	5,000,000	0
TOTAL, METHOD OF FINANCING		\$5,000,000	\$0

DESCRIPTION / JUSTIFICATION:

The objective of this one-time funding request is to:

- Provide adequate space and shore-side utilities for the docking and operation of the Texas Maritime Academy training vessel (T/S Texas Clipper) as well as for TAMUG's smaller vessels used for education and research;
- Abate coastal erosion occurring along the bayside shoreline outside the Wetlands Education and Research Center and associated Wetlands Preserve;
- Reduce the silt flowing into the dockside and marine terminal areas that requires additional and more costly dredging each year.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/1/2008**
TIME: **1:01:56PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2010	Excp 2011
	<p>Texas A&M University at Galveston is the state's special-purpose marine and maritime institution and hosts one of the nations' six state-operated maritime academies, producing licensed officers for the U.S. Merchant fleet and educating undergraduates and graduate students for careers in science, engineering, marine and maritime industries, environmental management, and marine policy fields. Our graduates provide leadership to port operations, offshore and coastal engineering concerns, ship operations and piloting, and the military.</p> <p>The original dock area which supported the T/S Texas Clipper II is 393 feet in length while our new training vessel is 524 feet in length. The larger ship requires additional bollards for storm moorings for the ship and upgrades of shore-side service connections that include relocation and enhancement of electrical, phone/data, natural gas, fresh water and wastewater connections.</p> <p>Dredging expense will be reduced by abating the erosion problem on the bayside near the Wetlands Education and Research Center.</p> <p>The Port of Houston alone spans more the 25 miles with more than 6,000 ships served annually. It ranks first in the U.S. in foreign waterborne commerce, second in the U.S. in total tonnage, and sixth in the world. It also serves the second largest petrochemical complex in the world. Houston Ship Channel and Port industries support more than 785,000 direct and indirect jobs throughout Texas, generate over \$118 Billion per year in economic impact to the state, and provide more than \$3.7 Billion in state and local tax revenues. It is this port and the other twelve Texas deep-water ports that our Maritime Academy graduates directly support. All Legislators in the Houston region and along the Texas coast are vitally concerned about the shortage of available licensed officers and the negative impact this shortage has on payrolls and tax revenues.</p>		

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
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Date: **8/1/2008**
Time: **1:02:29PM**

Agency Code: **718** Agency: **Texas A&M University at Galveston**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	100.0 %	100.0%	\$11,340	\$11,340	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	99.6 %	99.7%	\$759,478	\$761,878	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	0.0 %	0.0%	\$0	\$1,986	0.0 %	0.0%	\$0	\$7,175
20.0%	Professional Services	15.2 %	15.2%	\$16,099	\$105,895	0.9 %	0.9%	\$1,390	\$149,996
33.0%	Other Services	6.9 %	6.9%	\$189,201	\$2,753,042	1.4 %	1.4%	\$36,696	\$2,635,754
12.6%	Commodities	26.4 %	26.4%	\$1,078,576	\$4,077,859	27.3 %	27.4%	\$1,044,482	\$3,816,848
	Total Expenditures		26.6%	\$2,054,694	\$7,712,000		16.4%	\$1,082,568	\$6,609,773

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**Attainment:**

FY2006 - Heavy Construction, Building Construction and Commodities

FY2007 - Commodities

Applicability:**Factors Affecting Attainment:**

In FY2006, Texas A&M University at Galveston's (TAMUG) Physical Plant projects allowed them to exceed established goals in the Heavy Construction, Building Construction and Commodities categories. In FY2007, TAMUG's construction projects were limited and very specialized construction which provided no opportunity for HUB subcontracting.

"Good-Faith" Efforts:

TAMUG will 1) identify more projects that will allow HUB vendor participation; 2) re-train campus buying personnel on locating HUB vendors; 3) provide education to HUB vendors interested in doing business with TAMUG; 4) promote use of contracts and agreements with HUB vendors as the prime vendor; and 5) transmit formal procurement opportunities in excess of \$5,000 to the Houston Minority Business Council and the Women's Business Enterprise Alliance membership.

Texas A&M University at Galveston
Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008</u> <u>Revenue</u>	<u>FY 2009</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>	<u>FY 2010</u> <u>Revenue</u>	<u>FY 2011</u> <u>Revenue</u>	<u>Biennium</u> <u>Total</u>	<u>Percent</u> <u>of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 18,428,924	\$ 18,561,491	\$ 36,990,415		\$ 18,428,924	\$ 18,561,491	\$ 36,990,415	
State Grants and Contracts	150,500	161,453	311,953		150,500	161,453	311,953	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	3,117,144	3,688,568	6,805,712		3,117,144	3,688,568	6,805,712	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	150,000	200,000	350,000		150,000	200,000	350,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>21,846,568</u>	<u>22,611,512</u>	<u>44,458,080</u>	<u>52.0%</u>	<u>21,846,568</u>	<u>22,611,512</u>	<u>44,458,080</u>	<u>52.0%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	700,000	779,575	1,479,575		700,000	779,575	1,479,575	
Tuition and Fees (net of Discounts and Allowances)	7,373,771	8,290,689	15,664,460		7,373,771	8,290,689	15,664,460	
Federal Grants and Contracts	3,490,000	3,657,700	7,147,700		3,490,000	3,657,700	7,147,700	
Endowment and Interest Income	650,000	725,000	1,375,000		650,000	725,000	1,375,000	
Local Government Grants and Contracts	450,000	475,000	925,000		450,000	475,000	925,000	
Private Gifts and Grants	565,722	565,722	1,131,444		565,722	565,722	1,131,444	
Sales and Services of Educational Activities (net)	1,288,354	1,469,389	2,757,743		1,288,354	1,469,389	2,757,743	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	4,733,874	5,169,021	9,902,895		4,733,874	5,169,021	9,902,895	
Other Income	300,300	301,000	601,300		300,300	301,000	601,300	
Total	<u>19,552,021</u>	<u>21,433,096</u>	<u>40,985,117</u>	<u>48.0%</u>	<u>19,552,021</u>	<u>21,433,096</u>	<u>40,985,117</u>	<u>48.0%</u>
TOTAL SOURCES	<u><u>\$ 41,398,589</u></u>	<u><u>\$ 44,044,608</u></u>	<u><u>\$ 85,443,197</u></u>	<u><u>100.0%</u></u>	<u><u>\$ 41,398,589</u></u>	<u><u>\$ 44,044,608</u></u>	<u><u>\$ 85,443,197</u></u>	<u><u>100.0%</u></u>

6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule

Agency Code: 718		Agency Name: Texas A&M at Galveston									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2008-09 Base Request Compared to Budgeted 2007)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
	Institutional Enhancement	590717							Y	Y	Y
Agency Biennial Total		\$ 590,717	\$ -	\$ -	\$ -	\$ -	0.0	0.0			
Agency Biennial Total (GR + GR-D)			\$ 590,717								

Strategy Code / Name

Explanation of Impact to Programs and Revenue Collections

0 0

A 10% reduction(\$590,717)will require reductions in or elimination of one or more critical programs and a possible reduction in force. Possible program reductions or eliminations are 1) Ship Operations that support cadet licensing requirements 2) Marine Terminal Operations that support teaching, research and outreach programs, and 3) Academic support programs such as tutoring, mentoring, and assistance services that specifically serve our "at-risk" students and 4) Strategic Enrollment Initiatives that target new recruitment efforts that help us to achieve our "closing the gaps goals". We have not fully determined the exact reductions because other variables remain uncertain as to their impact to this campus. In addition to program reductions we will not be able to deliver many classes in the manner we proudly advertise as "the small class experience". We are also aware that any increase in Designated Tuition to offset this reduction may negatively impact our ability to attract students.

0 0

We are painfully aware that a reduction of this size may result in a need to look at Designated Tuition again. We are concerned about future impacts of increases in Designated Tuition.

0 0

Schedule 1A: Other Educational and General Income

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Agency Code: 718 Agency Name: Texas A&M University at Galveston

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	2,556,344	2,644,153	2,799,667	2,855,661	2,912,774
Gross Non-Resident Tuition	898,175	929,027	983,667	1,003,340	1,023,407
Gross Tuition	3,454,519	3,573,180	3,783,334	3,859,001	3,936,181
Less: Remissions and Exemptions	(290,324)	(322,191)	(289,453)	(295,242)	(301,147)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(31,050)	(39,025)	(30,000)	(37,500)	(46,875)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(35,900)	(39,660)	(40,000)	(40,800)	(41,616)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(2,000)	0	(1,000)	(1,000)	(1,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(21,175)	(12,642)	(20,000)	(20,400)	(20,808)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	3,074,070	3,159,662	3,402,881	3,464,059	3,524,735
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(342,896)	(353,120)	(373,402)	(388,338)	(403,872)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income

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Agency Code: 718 Agency Name: Texas A&M University at Galveston

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Net Tuition	2,731,174	2,806,542	3,029,479	3,075,721	3,120,863
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	101,544	116,269	96,998	77,598	62,079
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,832,718	2,922,811	3,126,477	3,153,319	3,182,942
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	267,028	206,959	200,000	200,000	200,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Surplus	0	0	0	0	0
Misc	28	0	0	0	0
Federal Land Grand Endowment	0	0	0	0	0
Subtotal, Other Income	267,056	206,959	200,000	200,000	200,000
Subtotal, Other Educational and General Income	3,099,774	3,129,770	3,326,477	3,353,319	3,382,942
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(178,123)	(158,310)	(169,689)	(200,233)	(236,275)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(146,850)	(143,090)	(141,393)	(166,844)	(196,876)
Less: Staff Group Insurance Premiums	(314,745)	(256,972)	(269,424)	(317,920)	(375,146)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,460,056	2,571,398	2,745,971	2,668,322	2,574,645
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	342,896	353,120	373,402	388,338	403,872
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	314,745	256,972	269,424	317,920	375,146
Plus: Board-authorized Tuition Income	31,050	39,025	30,000	37,500	46,875

Schedule 1A: Other Educational and General IncomeDATE: **10/15/2008**81st Regular Session, Agency Submission, Version 1
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	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	35,900	39,660	40,000	40,800	41,616
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	2,000	0	1,000	1,000	1,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	21,175	12,642	20,000	20,400	20,808
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	3,207,822	3,272,817	3,479,797	3,474,280	3,463,962

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 718 Agency Name: Texas A&M University at Galveston

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	1,303,945	465,908	500,000	500,000	500,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	11,497,707	16,135,736	16,123,176	7,953,978	7,976,103
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Unexpended Balance Authority Art II	132,407	0	0	0	0
Subtotal, General Revenue Appropriations	11,630,114	16,135,736	16,123,176	7,953,978	7,976,103
Other Educational and General Income	3,207,822	3,272,817	3,479,797	3,474,280	3,463,962
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
Texas Real Estate	0	0	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	14,837,936	19,408,553	19,602,973	11,428,258	11,440,065
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	37	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	1,072	5,500	8,333	9,000	9,000
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,095,697	1,105,000	1,187,887	1,200,000	1,205,000
Less: Transfer to Other Institutions	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

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Agency Code: 718 Agency Name: Texas A&M University at Galveston

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	90,250	105,985	153,120	175,000	175,000
Less: Transfer to System Administration	(823,447)	(4,318,189)	(4,315,189)	(4,315,139)	(4,317,564)
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	363,609	(3,101,704)	(2,965,849)	(2,931,139)	(2,928,564)
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer from Plant	0	0	0	0	0
Transfers from Sago for Interest	0	0	0	0	0
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Increase in ACAP	8,379	(115,000)	(115,000)	(120,000)	(120,000)
Transfer to Plant Fund	0	0	0	0	0
Total Funds	16,513,869	16,657,757	17,022,124	8,877,119	8,891,501
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(469,908)	(500,000)	(500,000)	(500,000)	(500,000)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	16,043,961	16,157,757	16,522,124	8,377,119	8,391,501
Designated Tuition (Sec. 54.0513)	4,269,775	4,799,948	5,671,634	5,700,000	5,700,000

Schedule 2: Grand Total Educational, General and Other FundsDATE: **10/15/2008**81st Regular Session, Agency Submission, Version 1
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Agency Code: **718** Agency Name: **Texas A&M University at Galveston**

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Indirect Cost Recovery (Sec. 145.001(d))	165,180	199,703	235,613	240,000	240,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
 Time: **1:04:19PM**
 Page: **1** of **3**

Agency Code: **718** Agency Code: **Texas A&M University at Galveston**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
--	---------------------------	----------------------	-----------------------------	------------------------------	--------------------------

GR & GR-D Percentages

GR %	82.64%
GR-D %	17.36%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	111	92	19	111	42
2a Employee and Children	28	23	5	28	12
3a Employee and Spouse	43	36	7	43	9
4a Employee and Family	31	26	5	31	8
5a Eligible, Opt Out	9	7	2	9	4
6a Eligible, Not Enrolled	4	3	1	4	2
Total for This Section	226	187	39	226	77

PART TIME ACTIVES

1b Employee Only	11	9	2	11	33
2b Employee and Children	1	1	0	1	1
3b Employee and Spouse	0	0	0	0	1
4b Employee and Family	0	0	0	0	2
5b Eligible, Opt Out	7	6	1	7	1
6b Eligible, Not Enrolled	3	2	1	3	6
Total for This Section	22	18	4	22	44
Total Active Enrollment	248	205	43	248	121

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/1/2008

Time: 1:04:19PM

Page: 2 of 3

Agency Code: 718

Agency Code: Texas A&M University at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	35	29	6	35	0
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	19	16	3	19	0
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	55	46	9	55	0
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	4
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	2
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	6
Total Retirees Enrollment	55	46	9	55	6
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	146	121	25	146	42
2e Employee and Children	28	23	5	28	12
3e Employee and Spouse	62	52	10	62	9
4e Employee and Family	31	26	5	31	8
5e Eligible, Opt Out	10	8	2	10	4
6e Eligible, Not Enrolled	4	3	1	4	2
Total for This Section	281	233	48	281	77

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**Time: **1:04:19PM**Page: **3** of **3**Agency Code: **718**Agency Code: **Texas A&M University at Galveston**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	157	130	27	157	79
2f Employee and Children	29	24	5	29	13
3f Employee and Spouse	62	52	10	62	12
4f Employee and Family	31	26	5	31	10
5f Eligible, Opt Out	17	14	3	17	5
6f Eligible, Not Enrolled	7	5	2	7	8
Total for This Section	303	251	52	303	127

SCHEDULE 4: COMPUTATION OF OASI
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
Time: **1:04:45PM**
Page: **1 of 1**

Agency Code: **718** Agency: **Texas A&M University at Galveston**

	Actual Salaries & Wages 2007	Actual Salaries & Wages 2008	Budgeted Salaries & Wages 2009	Estimated Salaries & Wages 2010	Estimated Salaries & Wages 2011
Gross Educational & General Payroll - Subject to OASI	\$11,363,085	\$11,641,529	\$11,991,843	\$12,350,980	\$12,721,059
FTE Employees - Subject to OASI	233.3	230.6	238.9	238.9	243.9
Average Salary (Gross Payroll / FTE Employees)	\$48,706	\$50,484	\$50,196	\$51,699	\$52,157
Employer OASI Rate 7.65% x Average Salary	\$3,726	\$3,862	\$3,840	\$3,955	\$3,990
x FTE Employees	233.3	230.6	238.9	238.9	243.9
Grand Total, OASI	\$869,276	\$890,577	\$917,376	\$944,850	\$973,161

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	0.7951	\$691,161	0.8264	\$735,973	0.8300	\$761,422	0.8300	\$784,226	0.8300	\$807,724
Other Educational and General Funds (% to Total)	0.2049	178,115	0.1736	154,604	0.1700	155,954	0.1700	160,625	0.1700	165,437
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$869,276	1.0000	\$890,577	1.0000	\$917,376	1.0000	\$944,850	1.0000	\$973,161

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **8/1/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **1:05:03PM**

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1** of **1**Agency code: **718**Agency name: **Texas A&M University at Galveston**

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	11,943,073	11,278,502	11,616,857	11,965,363	12,324,324
Employer Contribution to Retirement Programs	716,584	742,125	764,389	787,321	810,941
Proportionality Percentage					
General Revenue	79.51 %	82.64 %	83.00 %	83.00 %	83.00 %
Other Educational and General Income	20.49 %	17.36 %	17.00 %	17.00 %	17.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	146,828	128,833	129,946	133,845	137,860
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	3,951,466	7,445,536	7,465,753	7,465,753	7,465,753
Total Differential	51,764	54,352	54,500	54,500	54,500

Schedule 6: Capital Funding
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
Time: **1:05:38PM**
Page: **1** of **2**

Agency Code: 718	Agency Name: Texas A&M University at Galveston				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	651,322	934,154	14,147,885	2,477,020	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	139,238	5,164,201	39,577,430	32,040,000	16,020,000
II. Additions					
A. PUF Bond Proceeds Allocation	1,525,000	14,225,000	1,300,000	1,300,000	1,300,000
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	5,025,000	35,025,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	823,447	4,318,189	4,315,189	4,315,139	4,317,564
III. Total Funds Available - PUF, HEF, and TRB	\$8,164,007	\$59,666,544	\$59,340,504	\$40,132,159	\$21,637,564
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books/Equipment/Renovation	1,217,188	1,003,269	2,330,865	1,300,000	1,300,000
Science Building	24,980	8,000	10,640,000	2,477,020	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	823,447	4,318,189	4,315,189	4,315,139	4,317,564
E. Other (Itemize)					
TR Bond Proceeds					
Engineering Building	0	7,600	131,638	0	0
Science Building	37	604,171	7,405,792	16,020,000	16,020,000
Total, Deductions	\$2,065,652	\$5,941,229	\$24,823,484	\$24,112,159	\$21,637,564

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
 Time: **1:05:38PM**
 Page: **2 of 2**

Agency Code: 718	Agency Name: Texas A&M University at Galveston				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	934,154	14,147,885	2,477,020	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	5,164,201	39,577,430	32,040,000	16,020,000	0
	<u>\$6,098,355</u>	<u>\$53,725,315</u>	<u>\$34,517,020</u>	<u>\$16,020,000</u>	<u>\$0</u>

Agency code:

Agency name:

CFDA NUMBER/ STRATEGY

- -

TOTAL, ALL STRATEGIES

ADDL FED FND\$ FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

ADDL GR FOR EMPL BENEFITS

N/A

Agency code:

Agency name:

CFDA NUMBER/ STRATEGY

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

TOTAL, ALL STRATEGIES

TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS

TOTAL, FEDERAL FUNDS

TOTAL, ADDL GR FOR EMPL BENEFITS

N/A

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:		Agency name:		
Federal FY				Total Difference from Award
<u>CFDA</u>				
Total				

N/A

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**DATE: 8/1/2008****TIME: 1:07:11PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **718**

Agency name:

FUND/ACCOUNT

N/A

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCESDATE: **8/1/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **1:07:41PM**

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1 of 1**Agency code: **718**Agency name: **TAMU GALVESTON**

		Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1.	Balance of Current Fund in State Treasury	\$3,878,729	\$3,900,000	\$3,900,000	\$3,900,000	\$3,900,000
3.	Interest Earned in State Treasury	\$267,028	\$170,000	\$200,000	\$200,000	\$200,000
4.	Balance of Educational and General Funds in Local Depositories	\$550,981	\$600,000	\$600,000	\$600,000	\$600,000
6.	Interest Earned in Local Depositories	\$111,116	\$50,000	\$75,000	\$100,000	\$100,000

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/1/2008

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 1:08:11PM

Agency code:Agency name:

N/A

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: 8/1/2008

Automated Budget and Evaluation System of Texas (ABEST)

TIME : 1:08:11PM

Agency code:Agency name:

GRAND TOTALS**Full-Time-Equivalent Positions (FTE)****N/A**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

N/A

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

GRAND TOTALS**Full-Time-Equivalent Positions (FTE)****N/A**

Schedule 8: PERSONNEL
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:23:35PM

PAGE: 1 of 2

Agency code: 718 Agency name: TAMU GALVESTON

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	84.1	82.8	83.1	89.5	89.7
E & G Non-Faculty Employees	150.1	148.8	148.6	149.4	154.2
SUBTOTAL, E&G	234.2	231.6	231.7	238.9	243.9
Other Appropriated Funds	0.2	0.0	1.1	1.1	1.1
SUBTOTAL, ALL APPROPRIATED	234.4	231.6	232.8	240.0	245.0
Contract Employees	0.0	0.0	0.0	0.0	0.0
Other Funds Employees	150.7	159.8	162.9	170.3	178.0
SUBTOTAL, NON-APPROPRIATED	150.7	159.8	162.9	170.3	178.0
GRAND TOTAL	385.1	391.4	395.7	410.3	423.0
Part B.					
Personnel Headcount					
E & G Faculty Employees	109	108	108	116	117
E & G Non-Faculty Employees	173	169	171	172	177
SUBTOTAL, E&G	282	277	279	288	294
Other Appropriated Funds	1	1	2	2	2
SUBTOTAL, ALL APPROPRIATED	283	278	281	290	296
Contract Employees	0	0	0	0	0
Other Funds Employees	229	242	242	247	258
SUBTOTAL, NON-APPROPRIATED	229	242	242	247	258
GRAND TOTAL	512	520	523	537	554

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **718** Agency name: **TAMU GALVESTON**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$5,954,254	\$6,118,031	\$6,301,572	\$6,742,682	\$7,147,242
E & G Non-Faculty Employees	\$6,263,998	\$5,697,283	\$5,868,202	\$6,044,248	\$6,225,575
SUBTOTAL, E&G	\$12,218,252	\$11,815,314	\$12,169,774	\$12,786,930	\$13,372,817
Other Appropriated Funds	\$2,372	\$2,443	\$2,516	\$2,592	\$2,669
SUBTOTAL, ALL APPROPRIATED	\$12,220,624	\$11,817,757	\$12,172,290	\$12,789,522	\$13,375,486
Contract Employees	\$0	\$0	\$0	\$0	\$0
Other Funds Employees	\$4,124,176	\$3,795,607	\$3,909,475	\$4,026,759	\$4,147,564
SUBTOTAL, NON-APPROPRIATED	\$4,124,176	\$3,795,607	\$3,909,475	\$4,026,759	\$4,147,564
GRAND TOTAL	\$16,344,800	\$15,613,364	\$16,081,765	\$16,816,281	\$17,523,050

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **1:09:27PM**
PAGE: **1 OF 1**

Agency code: **718** Agency name: **Texas A&M University at Galveston**

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	13,950,288	\$1,269,197
(2) Purchased Natural Gas (MCF)	59,604	\$261,280
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	24,392	\$101,930
(5) Waste Water (1,000 gal.)	1,596	\$12,054
UTILITIES OPERATING COSTS		
(6) Personnel		\$74,254
(7) Maintenance and Operations		\$0
(8) Renovation		\$392,000
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$2,110,715

Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/1/2008**
TIME: **1:09:52PM**
PAGE: **1 of 1**

Agency code: **718**

Agency Name: **Texas A&M University at Galveston**

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 46,000,000	\$ 46,000,000	\$ 0
Name of Proposed Facility:	Project Type:			
Facilities Renewal	Renewal			
Location of Facility:	Type of Facility:			
Mitchell Campus	Infrastructure			
Project Start Date:	Project Completion Date:			
09/01/2009	08/31/2011			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description

Rehabilitation and Expansion of Mitchell Campus infrastructure needed to address enrollment growth and inadequate facilities. The institution cannot meet its Closing the Gaps target of 3,000 students without addressing the space shortage that has ranked TAMUG very high in classroom and laboratory usage in the state and has necessitated converting a leased warehouse into classrooms and administrative space. While our new Science Complex will partially support the growth necessary to meet our Closing the Gaps goals, it will only partially support a new graduate program that has recently been approved by the Texas Higher Education Coordinating Board and to some extent, allow our research programs (now ranked third among public universities in the state in terms of federal expenditures per full-time-equivalent tenure/tenure-track faculty member) to continue their rapid expansion. It will not however meet all of TAMUG's growth demands.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORYDate: **10/15/2008**Time: **2:33:04PM**Page: **Page 1 of 1**81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Agency code: **718**

Agency name:

Texas A&M University at Galveston

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
2001	\$10,030,000	May 20 2003	\$10,030,000			
		<i>Subtotal</i>	\$10,030,000	\$0		
2006	\$40,050,000	Aug 15 2007	\$1,525,000			
		Jul 24 2008	\$16,525,000			
		<i>Subtotal</i>	\$18,050,000	\$22,000,000		
					Sep 1 2008	\$22,000,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
Time: **1:10:31PM**
Page: **1 of 2**

Agency Code: **718** Agency: **Texas A&M University at Galveston**

Special Item: **1** **Coastal Zone Laboratory**

(1) Year Special Item: 1973

(2) Mission of Special Item:

The mission of the Coastal Zone Lab(CZL) is to manage and coordinate the needs of research advisory, extension, and public service functions performed by faculty of Texas A&M University at Galveston associated with environmental quality, especially issues and problems facing the Texas coast.

(3) (a) Major Accomplishments to Date:

Basic research has and will continue to provide vital health, economic data and coastal expertise to state regulatory agencies. Examples include health of Galveston Bay shrimp and oyster catches.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Technology transfers continue and include topics such as industrial discharge affects, hazardous waste sites, and the degradation of fish and shrimp nurseries. Recent grants have focused on availability of toxic metals to oysters, plutonium in the subsurface environment, and mobility of radioactive and toxic trace contaminants in surface waters, sediments and ground waters. CZL continues to develop new and maintain relationships with state agencies, other Texas universities, colleges, and private industry.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

Matching funds leveraged 5 to 1

(6) Consequences of Not Funding:

The elimination of funding for this special item would result in the abandonment of this center, which in turn, would result in loss of educational and training opportunities for graduate and undergraduate students. The upper Texas coast would lose one of the few environmental laboratories specializing in fate of trace metals and toxic contaminants in Texas waters as well as one that provides vital health, economic data and coastal expertise to Texas regulatory agencies.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/1/2008**
Time: **1:10:31PM**
Page: **2 of 2**

Agency Code: **718** Agency: **Texas A&M University at Galveston**

Special Item: **2** **Texas Institute of Oceanography**

(1) Year Special Item: 1989

(2) Mission of Special Item:

The Texas Institute of Oceanography facilitates marine related research that attracts federal, federal flow-through and private industry support. This research institution supports the marine sciences, marine biology and marine engineering programs at Texas A&M University at Galveston.

(3) (a) Major Accomplishments to Date:

Studies have been conducted in Galveston Bay and the Gulf of Mexico which have led to increased knowledge and predictive capabilities on the effects of natural and man-made episodic events in this vital marine ecosystem. Areas of expertise include marine mammal, seabird, fish, shellfish, algae and seaturtle biology and ecology, toxic containment analysis, erosion processes and control, wetlands management and physical profiling of the coastal regions.

One significant breakthrough was the development of remote sensing technology to aid in tracking the behavioral patterns of marine mammals.

(3) (b) Major Accomplishments Expected During the Next 2 Years:

Continue to expand TIO's mission to encompass marine researchers throughout the U.S. and world. Research has expanded to include one post-doctoral position in the area of Geology and one in the area of Maritime Systems Engineering. This work will enhance research quality and increase federal fund support.

(4) Funding Source Prior to Receiving Special Item Funding:

None

(5) Non-general Revenue Sources of Funding:

Federal, federal flow-through and private grants

(6) Consequences of Not Funding:

Texas A&M University at Galveston would not be able to meet the legislative mandated maritime research mission of the university. There would be a loss of research opportunities for faculty, research staff, and undergraduate and graduate students. Texas A&M University at Galveston would be unable to fulfill multi-year commitments to the exploration, stewardship and management of the Gulf of Mexico. Loss of state funding would result in a significant loss of federal funding.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code:		Agency Name:			
		Exp 2007	Est 2008	Bud 2009	
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 10,049,702	\$ 10,439,153	\$ 10,817,527	
2	B.1.1 E&G Space Support	\$ 3,047,256	\$ 2,658,293	\$ 2,671,312	
3	225.1.1 Research Development Fund	\$ 398,716	\$ 586,813	\$ 579,142	
4	Total, Formula Expenditures	\$ 13,495,674	\$ 13,684,259	\$ 14,067,981	
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 6,836,872	\$ 6,932,409	\$ 7,126,801	
	Research	\$ 397,734	\$ 403,291	\$ 414,600	
	Academic Support	\$ 430,712	\$ 436,730	\$ 448,977	
	Student Services	\$ 1,151,276	\$ 1,167,364	\$ 1,200,098	
	Institutional Support	\$ 1,961,448	\$ 1,988,857	\$ 2,044,627	
6	Subtotal	\$ 10,778,042	\$ 10,928,651	\$ 11,235,103	
7	Operation and Maintenance of Plant	\$ 2,717,632	\$ 2,755,608	\$ 2,832,878	
	Utilities	\$ -	\$ -	\$ -	
8	Subtotal	\$ 2,717,632	\$ 2,755,608	\$ 2,832,878	
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 13,495,674	\$ 13,684,259	\$ 14,067,981	
10	check = 0	0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: **777**Agency Name: **Lone Star University****Exp 2007****Est 2008****Bud 2009****SUMMARY OF REQUEST FOR FY 2007-2009:**

	Exp 2007	Est 2008	Bud 2009
1 A.1.1 Operations Support	\$ 10,049,702	\$ 10,439,153	\$ 10,817,527

Objects of Expense:

a) 1001 Salaries and Wages	\$ 3,662,593	\$ 3,804,528	\$ 3,942,426
1002 Other Personnel Costs	\$ 296,725	\$ 308,223	\$ 319,394
1005 Faculty Salaries	\$ 6,012,017	\$ 6,244,998	\$ 6,471,352
1010 Professional Salaries	\$ 9,048	\$ 9,399	\$ 9,739
2002 Fuels and Lubricants	\$ -	\$ -	\$ -
2003 Consumable Supplies	\$ 21,789	\$ 22,633	\$ 23,454
2004 Utilities	\$ 24	\$ 25	\$ 26
2006 Rent-Building	\$ (32,681)	\$ (33,948)	\$ (35,178)
2007 Rent - Machine and Other	\$ 5,077	\$ 5,274	\$ 5,465
2009 Other Operating Expense	\$ 75,111	\$ 78,022	\$ 80,850
5000 Capital Expenditures	\$ (1)	\$ (1)	\$ (1)
<i>Subtotal, Objects of Expense</i>	<i>\$ 10,049,702</i>	<i>\$ 10,439,153</i>	<i>\$ 10,817,527</i>
check = 0	\$ -	\$ -	\$ -

	Exp 2007	Est 2008	Bud 2009
2 B.1.1 E&G Space Support	\$ 3,047,256	\$ 2,658,293	\$ 2,671,312

Objects of Expense:

b) 1001 Salaries and Wages	\$ 1,901,345	\$ 1,658,650	\$ 1,666,773
1002 Other Personnel Costs	\$ 5,519	\$ 4,815	\$ 4,838
1005 Faculty Salaries	\$ 90,527	\$ 78,972	\$ 79,359
2001 Professional Fees and Services	\$ 17,250	\$ 15,048	\$ 15,122
2004 Utilities	\$ 922,994	\$ 805,180	\$ 809,123
2009 Other Operating Expenses	\$ 48,561	\$ 42,362	\$ 42,570
5000 Capital Expenditures	\$ 61,060	\$ 53,266	\$ 53,527
<i>Subtotal, Objects of Expense</i>	<i>\$ 3,047,256</i>	<i>\$ 2,658,293</i>	<i>\$ 2,671,312</i>
check = 0	\$ -	\$ -	\$ -

	Exp 2007	Est 2008	Bud 2009
4 225.1.1 Research Development Fund	\$ 398,716	\$ 586,813	\$ 579,142

Objects of Expense:

c) 1001 Salaries and Wages	\$ 84,155	\$ 123,856	\$ 122,237
1002 Other Personnel Costs	\$ 180	\$ 265	\$ 261
1005 Faculty Salaries	\$ 14,000	\$ 20,605	\$ 20,335
2002	\$ 8	\$ 12	\$ 12
2003	\$ 15,436	\$ 22,718	\$ 22,421

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

2004 Utilities	\$	1,373	\$	2,021	\$	1,994
2005	\$	24,193	\$	35,606	\$	35,141
2007	\$	3,688	\$	5,428	\$	5,357
2009 Other Operating Expenses	\$	168,077	\$	247,368	\$	244,135
5000 Capital Expenditures	\$	87,606	\$	128,934	\$	127,249
<i>Subtotal, Objects of Expense</i>	\$	398,716	\$	586,813	\$	579,142
check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	6,836,872	\$	6,932,409	\$	7,126,801
Objects of Expense:						
d) 1001 Salaries and Wages	\$	621,091	\$	629,770	\$	647,429
1002 Other Personnel Costs	\$	120,064	\$	121,742	\$	125,155
1005 Faculty Salaries	\$	5,999,480	\$	6,083,315	\$	6,253,898
1010 Professional Salaries	\$	9,048	\$	9,175	\$	9,432
2002 Fuels and Lubricants	\$	-	\$	-	\$	-
2003 Consumable Supplies	\$	18,952	\$	19,217	\$	19,756
2004 Utilities	\$	24	\$	24	\$	25
2007 Rent - Machine and Other	\$	308	\$	312	\$	321
2009 Other Operating Expense	\$	62,768	\$	63,645	\$	65,430
5000 Capital Expenditures	\$	5,137	\$	5,209	\$	5,355
<i>Subtotal</i>	\$	6,836,872	\$	6,932,409	\$	7,126,801
check = 0	\$	-	\$	-	\$	-

Academic Support	\$	430,712	\$	436,730	\$	448,977
Objects of Expense:						
e) 1001 Salaries and Wages	\$	416,643	\$	422,465	\$	434,311
1002 Other Personnel Costs	\$	14,069	\$	14,265	\$	14,666
<i>Subtotal</i>	\$	430,712	\$	436,730	\$	448,977
check = 0	\$	-	\$	-	\$	-

Student Services	\$	1,151,276	\$	1,167,364	\$	1,200,098
Objects of Expense:						
f) 1001 Salaries and Wages	\$	1,078,797	\$	1,093,872	\$	1,124,545
1002 Other Personnel Costs	\$	42,478	\$	43,072	\$	44,280
1005 Faculty Salaries	\$	30,001	\$	30,420	\$	31,273
<i>Subtotal</i>	\$	1,151,276	\$	1,167,364	\$	1,200,098

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

check = 0 \$ - \$ - \$ -

Institutional Support	\$	1,961,448	\$	1,988,857	\$	2,044,627
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Objects of Expense:

g)	1001 Salaries and Wages	\$	1,773,987	\$	1,798,777	\$	1,849,216
	1002 Other Personnel Costs	\$	66,603	\$	67,533	\$	69,428
	2009 Other Operating Expenditures	\$	120,858	\$	122,547	\$	125,983

<i>Subtotal</i>	\$	1,961,448	\$	1,988,857	\$	2,044,627
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check = 0 \$ - \$ - \$ -

8 Operation and Maintenance of Plant	\$	2,717,632	\$	2,755,608	\$	2,832,878
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Objects of Expense:

h)	1001 Salaries and Wages	\$	1,562,186	\$	1,584,016	\$	1,628,433
	1002 Other Personnel Costs	\$	49,822	\$	50,518	\$	51,935
	1005 Faculty Salaries	\$	73,064	\$	74,085	\$	76,162
	2001 Professional Fees and Services	\$	6,900	\$	6,996	\$	7,193
	2003 Consumable Supplies	\$	15	\$	16	\$	16
	2004 Utilities	\$	929,908	\$	942,903	\$	969,343
	2006 Rent Building	\$	66,741	\$	67,674	\$	69,571
	2007 Rent Other Machine	\$	(34,060)	\$	(34,536)	\$	(35,504)
	2009 Other Operating Expenses	\$	1,996	\$	2,023	\$	2,080
	5000 Capital Expenditures	\$	61,060	\$	61,913	\$	63,649

<i>Subtotal, Objects of Expense</i>	\$	2,717,632	\$	2,755,608	\$	2,832,878
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check = 0 \$ - \$ - \$ -

Utilities	\$	-	\$	-	\$	-
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Objects of Expense:

i)

<i>Subtotal, Objects of Expense</i>	\$	-	\$	-	\$	-
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check = 0 \$ - \$ - \$ -