

LEGISLATIVE APPROPRIATIONS REQUEST

For the 83rd Legislative Session

Fiscal Years 2014 and 2015



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

October 15, 2012

Texas A&M University at Galveston

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ADMINISTRATOR'S STATEMENT

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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The Texas A&M System is governed by a Board of Regents. The current members of the Board of Regents are included in the Organizational Chart.

Robert Smith, III
Vice President, Texas A&M University and President/CEO, Texas A&M University Galveston

Special Purpose Mission

The coastal branch campus of Texas A&M University, Texas A&M University at Galveston (TAMUG), is a special purpose institution of higher education for undergraduate and graduate instruction in marine and maritime studies in science, engineering, and business and for research and public service related to the general field of marine resources. The mission of TAMUG is accomplished through an integrated program of undergraduate and graduate education delivered by world class faculty; maritime education and licensing programs (TAMUG's Texas Maritime Academy); scholarly research throughout all disciplines; and outreach programs for the public and K-12 science education.

As 70 percent of the earth's surface is covered by water, 90 percent of world trade is water borne, and 80 percent of the world's people live near the water, TAMUG graduates are in demand and better prepared to deal with the challenges of today and tomorrow through our specialized degree programs, our world class faculty with a low student to teacher ratio, a hands-on research experience by undergraduates and the rigorous experience of our Texas Maritime cadets. Graduates accept positions in the state's energy, shipping, port, and seafood industries.

There are over 35 TAMUG faculty actively participating in extramural research encompassing the areas of marine biology, marine sciences, marine environmental and conservation studies, marine/maritime engineering, computational chemistry/biochemistry, as well as being involved in maritime business, law, policy and management. Research is focused largely in the areas of bay and estuary ecosystems, coastal and beach processes, geochemical cycling in the marine/aquatic/atmospheric systems, marine life studies, offshore深深-water environments and urban planning and sustainability. TAMUG's research is a vital component of the Tier I research conducted collaboratively with and independently of Texas A&M University in College Station.

The University's Texas Maritime Academy (TMA) is one of six state maritime academies in the United States and the only maritime academy located on the Gulf Coast. TMA is the only maritime academy that is a component of a major American research university. In addition to a degree from Texas A&M, TMA cadets graduate as licensed officers in the United States Merchant Marine or commissioned ensigns in the United States Coast Guard or United States Navy. Maritime graduates currently serve as boat captains for inland waterways, pilots for major American and foreign harbors, engineers for offshore energy exploration and development, and leadership positions within the maritime industries.

Economic Impact Creates Demand for TAMUG Students

The Houston metropolitan area, just a few miles north of TAMUG, comprises the largest petrochemical manufacturing area in the world. The area is the world's leading center for building oilfield equipment, and home to more than 3,000 energy-related establishments, including many of the top oil and gas exploration and production firms and petroleum pipeline operators. As of 2011, 23 companies on the Fortune 500 list have headquarters in Houston or the surrounding metropolitan region. The Houston Metropolitan Area Gross Metropolitan Product (GMP) ranks 5th in the United States at \$384 billion.

Texas is home to more deep-water ports than any other state in the nation. Included in this number are Houston, Galveston, Texas City, and Beaumont. Texas Ports impact the Texas, US and Global economy by carrying agricultural products from Texas farms and ranches to foreign countries; U.S. petrochemical products in and out of Texas; industrial and agricultural machinery in and out of Texas; shipments of goods for Wal-Mart and other major retailers; Gulf Coast seafood to consumers

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throughout Texas and the US; vacationers from Texas and surrounding states on cruise vacations; and foreign manufactured automobiles to dealers all over the country. The impact of these ports on Texas' economy is simply staggering. A 2012 study by Martin Associates states Houston ship channel-related businesses alone contributes 1,026,820 jobs throughout Texas, up from more than 785,000 jobs cited in a 2007 study. This activity helped generate more than \$178.5 billion in statewide economic impact, up from nearly \$118 billion. Additionally, more than \$4.5 billion in state and local tax revenues are generated by business activities related to the port, up from \$3.7 billion. The Houston ship channel alone spans 25 miles and serves more than 7,000 ships annually. It ranks #1 in the US for foreign waterborne tonnage for 14 consecutive years and #2 in US for total tonnage for 19 consecutive years.

Moreover, the scheduled 2014 completion of the Panama Canal Project, anticipates a dramatic increase in demand for our students. The Port of Houston is already experiencing an explosion of terminal, warehouse, and intermodal facility construction (\$1.4 billion Port of Houston terminal at Bayport) which will double its container capacity before the 2014 date.

TAMUG's degree programs, such as the new Master's degree in Maritime Administration and Logistics, are filling the positions that will be needed by this increased demand. The University produces:

- business graduates for port operations and maritime based industries with average starting salaries between \$45K - \$55K
- maritime systems engineers with average starting salaries between \$65K - \$75K
- licensed officers for the U. S. flag fleet through the Texas Maritime Academy with average starting salaries between \$50K and \$70K per year
- Over 95% of our graduates are placed within 90 days of graduation

Graduates of TAMUG are the catalysts for much of this extraordinary economic impact. We provide the ship's officers, and pilots who move ships on the world's oceans and between the ports and the open Gulf of Mexico. We provide the management professionals for 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.

World Class Researchers

During the summer 2010, TAMUG moved into the new gold LEED certified Oceans and Coastal Studies Building. This new state science complex is one of the finest research facilities for marine research in the United States and certainly the best on the Gulf Coast. It houses critical laboratories, such as the state and nationally certified Texas Seafood Safety Laboratory, the Laboratory for Oceanographic and Environmental Research, which has generated \$14.7 million in external funding expenditures, a new Sea Life Center with running seawater, and flex laboratories for visiting researchers from other Texas institutions. Of special interest is the TAMUG Sea Life Facility which is suited for sea-life rescue work. The new state-of-the-art facility serves as a resource for turtles, which need a place to recuperate after hospitalization. It is also a place where TAMUG students can learn about endangered turtles and the general public can view recovering turtles through protective glass, or online at www.galveston.com/turtlevideocam or www.tamug.edu/sealife/turtlecam.html.

Texas A&M University, one of a few select schools that carries the rare designation of being a land grant, sea grant and space grant institution, has several researchers who have identified new marine species, and thus contributed greatly to advancing our knowledge of the biodiversity of ocean life. The *Typhlata iliffei*, a type of shrimp found in Bermuda caves, was discovered by and named for Tom Iliffe, a marine biologist at Texas A&M University-Galveston.

Iliffe, a marine biology professor at Texas A&M-Galveston, is known internationally as one of the world's foremost cave divers, and he is an expert on "blue holes," caves so named because from an aerial view, they appear as a blue circle dotting the ocean. Iliffe has explored at least 1,500 underwater caves, more than anyone in the world, and he has done so from the Italian coast to Australia and just about everywhere in between. Along the way, he has discovered more than 300 new marine species and had numerous ones named after him.

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The Center for Texas Beaches and Shores (CTBS) within Texas A&M University at Galveston is dedicated to the conservation and protection of the Texas shoreline, bays and waterways through research in cooperation with government and private sector agencies.

We seek to become the gateway for research on coastal sustainability and resiliency. The Texas Sustainable Coast Initiative is an Interdisciplinary Initiative supported by funds from various agencies including NOAA/TX Seagrant, TX General Land Office and Coastal Services Center/NOAA. It brings together partners from various research groups and institutions with the common goal of guiding and managing the growth along the Texas coast in a sustainable and equitable manner. The outcome of this initiative is the Texas Coastal Communities Atlas, an Internet-based spatial decision support system that allow users to identify and visualize critical issues related to numerous dimensions of development including environmental degradation, natural hazard risks, and significant changes in land use patterns. Users will be able to query data and create custom maps based on multiple development scenarios. Communities can use this educational tool to guide future decisions on growth in a sustainable manner such that the need for economic development is balanced with priorities associated with environmental protection and human health, safety, and welfare. The system will also help address important research questions related to where future growth will occur in the Texas coastal zone, the impact of this growth, and the usefulness of Web GIS in facilitating sustainability planning.

The Coastal and Wetlands Ecology Laboratory, examines the community-level interactions and processes that structure coastal ecosystems such as salt marshes, tidal mudflats, seagrass beds, and tidal freshwater wetlands. Particular interest lay in changes in trophic interactions following habitat restoration, nutrient enrichment, or other anthropogenic alterations. In addition, the lab investigates how plant and animal diversity influences wetland functions, such as nutrient cycling, nursery habitat, and water quality. Utilizing field experiments and diverse analytical procedures (stable isotopes, HPLC, stoichiometry), researchers investigate community dynamics in tropical, subtropical, and temperate environments. The ultimate goal is to incorporate our understanding of coastal ecosystem dynamics and processes into the management of restored and impacted habitats and to apply findings to the design and management of restored coastal wetlands, maintenance of water quality standards in local watersheds, and coastal habitat management in the face of near-term climate change and sea level rise.

Legislative Requests

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:

Tuition Revenue Bond Debt Service

TAMUG is requesting authority to issue Tuition Revenue Bonds for two vital projects. Included in this Legislative Appropriations Request is the debt service required on these projects based on 6% rate for 20 years.

- Rehabilitation/Expansion of Instructional Facilities, Infrastructure, and Central Plant - Debt Service estimated at \$4,184,859
- TRB funding will be used 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 expand infrastructure in preparation for additional critical instructional facilities. The Mitchell Campus Central Plant and utilities infrastructure was installed in 1976 and, at the time, was sufficient to accommodate the usage by three buildings. Since that time, minor upgrades have been made to the Central Plant and campus infrastructure, including a wastewater treatment plant, and chilled/hot water and electrical distribution systems, while adding over twelve new facilities.

Today, the Central Plant and infrastructure systems provide services for fifteen facilities on campus, a training ship, a small boat basin and three residents halls off-campus resulting in the maximization of service capabilities for a system that is over thirty years old. Any plans for campus expansion will require a new central plant and utility equipment in addition to upgrades to the wastewater treatment plant. To meet TAMUG's Closing the Gaps projection of 3000 students by 2015, new classroom, lab, dining and residence facilities must be built, thus making the construction of a new Central Plant and supporting systems a requirement, not an option.

- Academic Building – Debt Service estimated at \$4,010,490
- TRB funding will be used to design and construct a new Academic Building located on the west-end of the TAMUG quadrangle on the Mitchell Campus. The

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building is defined by three stories and landscaping. Academic space in the building will include a 1,500 seat theater, classrooms, computer labs and seminar rooms. Administrative spaces will include faculty/grad student offices, conference rooms and department head suites. The exterior of the building will primarily be masonry with punched windows in compliance with the TAMUG Master Plan. The project will close the quadrangle and create a pedestrian mall with a fire lane in its place. A landscaped courtyard will be developed with walkways around the building. The primary objective for seeking Tuition Revenue Bond funding for a new Academic Building is to provide space for the University's growth, particularly in Liberal Arts, Humanities, Maritime Studies and Economics. The facility will also significantly advance the campus' commitment to two new graduate programs, the Masters in Marine Resources Management and Masters in Maritime Administration and Logistics. The facility will enhance the capability of faculty in the Departments of General Academics and Maritime Administration (the primary building occupants), to offer excellent instruction both to majors and to students from other campus majors by fulfilling core curriculum requirements. At the same time, the building will be designed to enhance interdisciplinary faculty scholarship, facilitate creative work and foster excellence in graduate student training, all of which contribute to the University's national profile. This will position the campus to meet the THECB Closing the Gaps initiative of 3,000 students by 2015.

Center for Texas Beaches and Shores -

The Center for Texas Beaches and Shores (established by the 73rd Texas State Legislature) develops innovative technologies and methodologies to sustain and use the Texas Coast. Under the umbrella of the Center for Texas Beaches and Shores is the newly envisioned Texas Window to the Sea program that will provide other institutions in Texas access to, and funding for, research at the new Ocean and Coastal Studies Building (OCSB) at TAMUG – the largest, newest, state of the art coastal research complex on the Gulf Coast.

- Half of this special item's funding will be provided to personnel (faculty and researchers) at Texas institutions and universities (other than TAMUG) to utilize facilities and vessels in Galveston – leveraging the states' \$53 million investment in the OCSB statewide.
- With this funding, four completely new research laboratories in the new OCSB in Galveston will be provided to outside investigators for this collaboration.
- The Texas Coastal Atlas developed at CTBS will be distributed statewide through cooperation with the Texas General Land Office.
- Research and logistic support for the recently formed 6-county coalition to study coastal surge barriers (Ike Dike and others) will be provided.
- CTBS continues to work with the Army Corps of Engineers and local Galveston County officials to study methodologies which will stabilize the coast and mitigate coastal erosion

The Center for Texas Beaches and Shores benefits the State /Region in a variety of ways.

- Coastal hazards (hurricanes, subsidence, erosion, wetlands loss, "dead zones", oil spills, and development) are all addressed by CTBS programs.
- A storm surge barrier to protect the enormous (nationally critical) Galveston Bay infrastructure (refineries, Port of Houston, NASA) has been proposed. An example is the Ike Dike. CTBS is already involved in this project and will provide support to the 6-county coalition studying this matter.
- Scientists from throughout Texas will have access to laboratories and vessels in Galveston – significantly leveraging state resources and ultimately developing a statewide resource to managers and officials dealing with coastal issues.

Outcomes will be measured by external funding attracted, articles in newspapers and journals, public programs impacted, number of non-TAMUG professionals who participate, and utilization measures for the Texas Coastal Atlas.

Texas Institute of Oceanography-

The Texas Institute of Oceanography (TIO) was created in 1990 by the Texas Legislature to leverage State resources so as to develop technologies, statistical and physical models, and perform basic and applied research into global issues impacting Texas, including global change, fisheries management, deep ocean policy

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development for energy resources and engineering approaches to coastal lands, communities and industries. TIO also trains undergraduate, graduate and post-doctoral students in ocean science and engineering research.

- In the past 10 years, TIO has maintained a 7:1 leverage ratio of external to state funding, generating over \$34 million in external dollars. TIO submitted more than 730 proposals to federal, state and other agencies to support its mission.
- In the past 10 years, 55 undergraduate scholars, 30 graduate students and 22 post doctoral research scientists have received TIO funds.
- State funding for TIO is used to leverage funding of external proposals, provide undergraduate, graduate and post-doc support, and provide access to specialized laboratories that support programs of numerous Texas state agencies – such as the Seafood Safety Laboratory of the Texas Dept. of Health.
- This year, with the opening on the TAMUG campus of the largest ocean research facility on the Gulf Coast and the opening of the Powell Engineering Complex, the reach and impact of TIO can expand into new areas where modern science and engineering approaches can be leveraged through this 38% increase in exceptional item funding.

TIO benefits the State and the nation in a variety of ways.

- Hurricane surge mitigation, coastal development, sea level rise, fisheries management, offshore resource development, and endangered species/National Marine Sanctuary research are all addressed by scientists in TIO.
- The recent addition of engineering expertise in TIO has increased the potential for Texas to benefit from new ocean based energy technologies including wind and ocean current turbines, biofuels and offshore oil and gas production. The increased funding requested will add engineering to the list of areas where leverage can be obtained from external sources of state funding.
- Our most important measure of success in TIO is fund leverage and number of students supported – however the usual measures of scientific papers, public outreach, and community service are also applied.

In accordance with our special purpose mission illustrated above, TAMUG has excelled this past biennium in educating students and conducting ocean and coastal research in areas critical to the state. While always strong in science research, during this biennium, TAMUG has made great progress in strengthening maritime research in engineering and marine policy areas. Of particular relevance has been the leadership provided by Dr. Bill Merrell, the George P. Mitchell '40 Chair in Marine Sciences, and Dr. Bill Seitz, TAMU System Regents Professor, in the establishment of a consortium of five coastal counties. Governor Perry encouraged the creation of this consortium to address storm surge issues and the protection of life and critical coastal assets, particularly those located on the strategically important Houston ship Channel, from the storm surges of future hurricanes and storms that hit the Texas coast.

The Ike Dike, conceived by Professor Bill Merrell, is a coastal barrier that, when completed, would protect the Houston-Galveston region including Galveston Bay from hurricane storm surge.

The project would extend the protection afforded by the existing Galveston Seawall along the rest of Galveston Island and along the Bolivar Peninsula, with a 17ft high revetment near the beach or raising the coastal highways. The addition of flood gates at Bolivar Roads, the entrance to the Houston, Texas City, and Galveston ship channels, and at San Luis pass would complete a coastal spine that would provide a barrier against all Gulf surges into the Bay. Merrell argues that the Ike Dike could be built using existing, proven technology such as the gates and barriers currently used in the Delta Works project located in the Netherlands.

The Houston/Galveston area is home to the largest and most important concentration of petroleum refining and petrochemical processing plants in the United States and the Port of Houston is the second busiest port in the nation, but the region is hit by a major hurricane about once every 15 years. Hurricane Ike caused about \$30 billion in damages, loss of life and considerable damage to the natural environment, yet it was not nearly as destructive as future hurricanes could be.

The Perryman Report estimates that a "Katrina-like" storm would cause aggregate losses to the Texas economy of \$73 billion in gross product, \$61.3 billion in income and 863,000 jobs. The economic damage to the United States would be nationally impactful. The Governor's Commission on Recovery and Renewal reviewed the Ike Dike concept and recommended that a six county public corporation be formed on the upper Texas coast to deal with storm surge and regional recovery strategies.

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Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

Organizational Changes

During the past biennium TAMUG has made significant organizational progress with the addition of Admiral Robert Smith III, President and CEO of Texas A&M University Galveston Campus and Vice President of Texas A&M University. Under his leadership organizational changes have been made to better align this campus with our parent campus in College Station. Through the elimination of the previous Chief of Staff position, TAMUG has enhanced several positions and hired two additional support positions for the office of the President. Communication channels with peers in College Station are clearer and quicker.

Additionally, we have hired a full-time development officer, financially supported by the Texas A&M Foundation, in support of our goal to garner more development funds.

Educational Outreach Programs

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 would not be able to provide the 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 environments of Galveston Island and adjacent areas using the wetlands center, campus vessels and graduate student guides.

10% General Revenue Reduction Impact

The impact of a 10% General Revenue reduction is especially challenging coming on the heels of the reductions from the previous biennium. The result would be

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cancellation of class sections, increased class sizes, and possible reductions in retention programs such as writing, math or academic enhancement services. To address the ten percent general revenue-related base reduction, TAMUG may have to eliminate positions or expand our current limited hiring freeze. Additionally, we continually work to identify efficiencies that reduce operational costs.

Background Checks

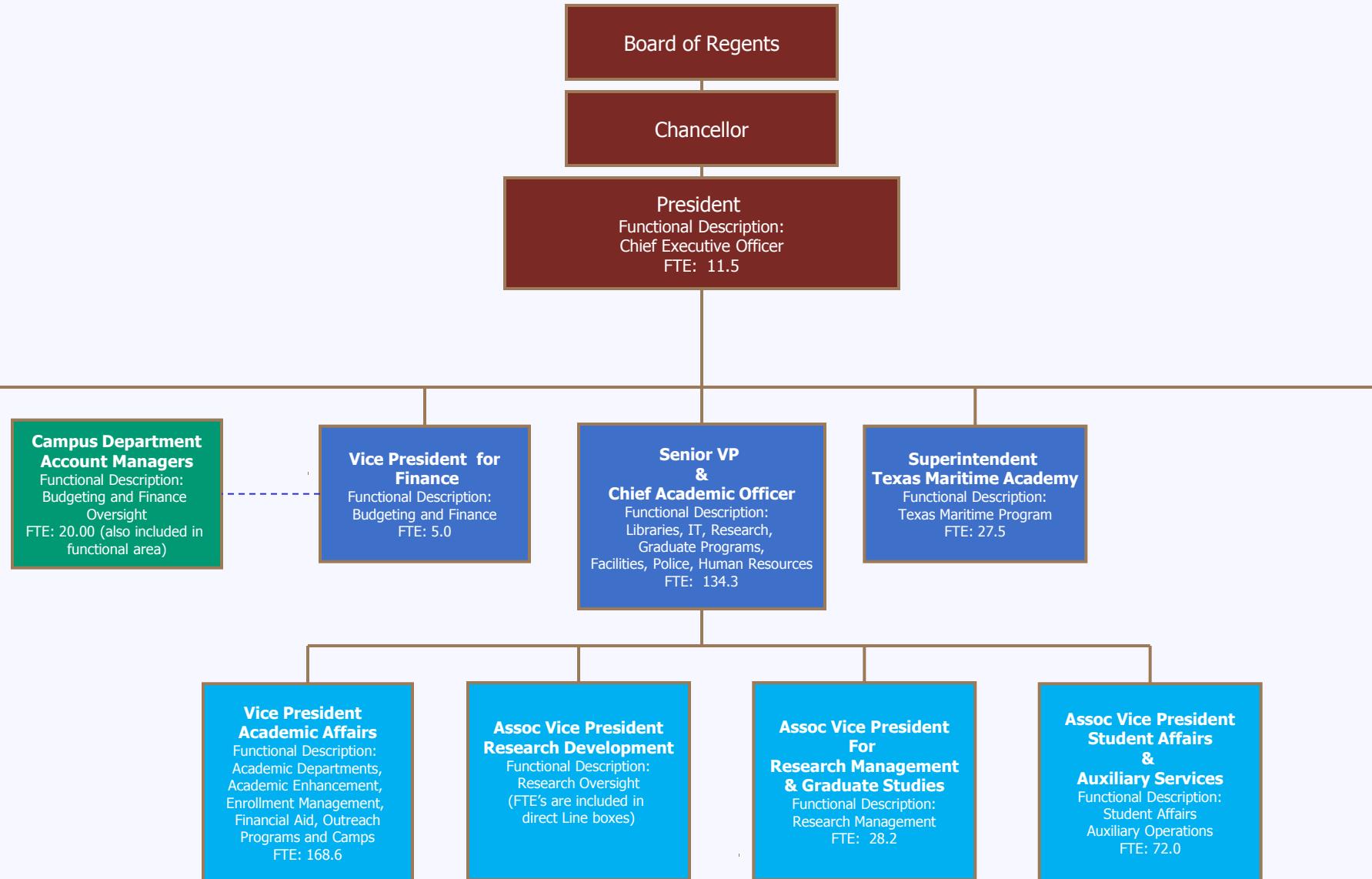
Texas A&M University at Galveston's statutory authority to conduct background checks on employees of the university comes from Texas Government Code Chapter 411 Subchapter (f) and Texas Education Code Section 51.215. It is Texas A&M's policy and practice to conduct such checks on all employees being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

Summary

TAMUG is a jewel on the Gulf Coast that brings unique and vital contributions to Texas, the nation and the world. Our graduates, staff and world class faculty are a vital marine and maritime educational and research resource for a state with 3,359 miles of coastline, the second largest petrochemical complex in the world, and home to six of the top ten ports for inbound and outbound tonnage in the United States.

Organizational Structure – Texas A&M University at Galveston

8





C E R T I F I C A T E

Agency Name Texas A&M University Galveston

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (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 PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

Signature

Admiral Robert Smith III

Printed Name

President and Chief Executive Officer

Title

August 16, 2012

Date

Chief Financial Officer

Signature

B. J. Crain

Printed Name

Vice President for Finance and Chief
Financial Officer

Title

August 16, 2012

Date

Board or Commission Chair

Signature

Richard A. Box

Printed Name

Chairman

Title

August 16, 2012

Date

Vice President for Finance

Signature

Susan Hernandez Lee

Printed Name

Vice President for Finance

Title

August 16, 2012

Date

Schedules Not Included

Agency Code	Agency Name:	Date:
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For the schedules identified below, Texas A&M University - Galveston administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University - Galveston Legislative Appropriations Request for the 2014-2015 biennium.

Number	Name
3.B.	Rider Revisions and Additions Request
3.C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Budgetary Impacts Related to Federal Health Care Reform Schedule
7	Administrative and Support Costs
8	Summary of Requests for Projects Funded with General Obligation Bond Proceeds
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>1</u> Provide Instructional and Operations Support						
<u>1</u> <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT (1)		10,400,081	11,171,996	11,163,622	0	0
3 STAFF GROUP INSURANCE PREMIUMS		264,899	272,003	348,413	350,000	350,000
4 WORKERS' COMPENSATION INSURANCE		0	27,340	33,500	83,698	83,698
5 UNEMPLOYMENT COMPENSATION INSURANCE		40,863	40,813	39,950	675	675
6 TEXAS PUBLIC EDUCATION GRANTS		380,981	397,264	387,151	400,000	400,000
TOTAL, GOAL	1	\$11,086,824	\$11,909,416	\$11,972,636	\$834,373	\$834,373

2 Provide Infrastructure Support1 *Provide Operation and Maintenance of E&G Space*

1 E&G SPACE SUPPORT (1)		2,542,450	2,585,070	2,612,320	0	0
2 TUITION REVENUE BOND RETIREMENT		4,317,564	3,834,365	3,840,178	3,837,194	3,837,913
6 NATURAL DISASTER REIMBURSEMENT		1,762,416	0	0	0	0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL	2	\$8,622,430	\$6,419,435	\$6,452,498	\$3,837,194	\$3,837,913
3	Provide Special Item Support					
2	<i>Research Special Item Support</i>					
1	COASTAL ZONE LABORATORY	22,880	17,161	17,161	17,161	17,161
2	TEXAS INSTITUTE OF OCEANOGRAPHY	531,187	351,994	351,994	351,994	351,994
4	<i>Institutional Support Special Item Support</i>					
1	INSTITUTIONAL ENHANCEMENT	0	0	0	1,743,853	1,743,853
5	<i>Exceptional Item Request</i>					
1	EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL	3	\$554,067	\$369,155	\$369,155	\$2,113,008	\$2,113,008

6 Research Funds**1** *Research Funds*

1	RESEARCH DEVELOPMENT FUND	(2)	606,675	300,171	300,171	0	0
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(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/15/2012 10:30:08AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 6	\$606,675	\$300,171	\$300,171	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,869,996	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$20,869,996	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	17,350,526	15,498,067	15,466,607	6,034,575	6,035,294
SUBTOTAL	\$17,350,526	\$15,498,067	\$15,466,607	\$6,034,575	\$6,035,294
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	56,200	71,000	70,000	0	0
770 Est Oth Educ & Gen Inco	3,390,310	3,429,110	3,557,853	750,000	750,000
SUBTOTAL	\$3,446,510	\$3,500,110	\$3,627,853	\$750,000	\$750,000
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	72,960	0	0	0	0
SUBTOTAL	\$72,960	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$20,869,996	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294

2.A. SUMMARY OF BASE REQUEST BY STRATEGY

10/15/2012 10:30:08AM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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*Rider appropriations for the historical years are included in the strategy amounts.

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

10/15/2012 10:30:53AM

83rd 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**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE**1** General Revenue Fund*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

	\$16,787,710	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2012-13 GAA)

\$0	\$15,498,067	\$15,466,607	\$6,034,575	\$6,035,294
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SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.

\$(1,240,706)	\$0	\$0	\$0	\$0
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UNEXPENDED BALANCES AUTHORITY

University Research Development Fund

\$41,106	\$0	\$0	\$0	\$0
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HB 4586, 81st Leg, Regular Session, Sec 55, Natural Disasters

\$1,762,416	\$0	\$0	\$0	\$0
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TOTAL, General Revenue Fund

\$17,350,526	\$15,498,067	\$15,466,607	\$6,034,575	\$6,035,294
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2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

10/15/2012 10:32:06AM

83rd 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**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>					
<u>2</u> Available School Fund No. 002 <i>BASE ADJUSTMENT</i>	\$0	\$0	\$0	\$0	\$0
TOTAL, Available School Fund No. 002	\$0	\$0	\$0	\$0	\$0
 <u>3</u> Instructional Materials Fund No. 003 <i>BASE ADJUSTMENT</i>					
	\$0	\$0	\$0	\$0	\$0
TOTAL, Instructional Materials Fund No. 003	\$0	\$0	\$0	\$0	\$0
TOTAL, ALL GENERAL REVENUE	\$17,350,526	\$15,498,067	\$15,466,607	\$6,034,575	\$6,035,294

GENERAL REVENUE FUND - DEDICATED704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2010-11 GAA)

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

10/15/2012 10:32:06AM

83rd 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**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$30,000	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)					
	\$0	\$35,000	\$35,000	\$0	\$0
Revised Receipts					
	\$26,200	\$36,000	\$35,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$56,200	\$71,000	\$70,000	\$0	\$0
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2010-11 GAA)	\$3,252,717	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2012-13 GAA)	\$0	\$3,335,744	\$3,403,204	\$750,000	\$750,000
Revised Receipts	\$246,264	\$284,110	\$276,532	\$0	\$0

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

10/15/2012 10:32:06AM

83rd 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**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED*UNEXPENDED BALANCES AUTHORITY*

Adjustment to Expended

\$108,671	\$190,744	\$121,883	\$0	\$0
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TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770

\$3,390,310	\$3,429,110	\$3,557,853	\$750,000	\$750,000
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TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770

\$3,446,510	\$3,500,110	\$3,627,853	\$750,000	\$750,000
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TOTAL, ALL GENERAL REVENUE FUND - DEDICATED

\$3,446,510	\$3,500,110	\$3,627,853	\$750,000	\$750,000
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TOTAL, GR & GR-DEDICATED FUNDS

\$20,797,036	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294
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FEDERAL FUNDS**369 Federal American Recovery and Reinvestment Fund***UNEXPENDED BALANCES AUTHORITY*

Unexpended Balances Authority

\$72,960	\$0	\$0	\$0	\$0
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Comments: FY10 ARRA appropriations expended in FY11

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

10/15/2012 10:32:06AM

83rd 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**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>FEDERAL FUNDS</u>					
TOTAL, Federal American Recovery and Reinvestment Fund					
	\$72,960	\$0	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS					
	\$72,960	\$0	\$0	\$0	\$0
GRAND TOTAL	\$20,869,996	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2010-11 GAA)	231.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	247.6	247.6	247.6	247.6
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	16.0	0.0	0.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
	(24.7)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	222.9	247.6	247.6	247.6	247.6

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

10/15/2012 10:32:06AM

83rd 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**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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

10/15/2012 10:33:21AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$5,606,659	\$6,235,581	\$5,911,278	\$172,650	\$172,650
1002 OTHER PERSONNEL COSTS	\$316,128	\$272,683	\$275,476	\$0	\$0
1005 FACULTY SALARIES	\$7,676,842	\$7,392,649	\$7,818,281	\$78,000	\$78,000
1010 PROFESSIONAL SALARIES	\$149,937	\$149,936	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$4,198	\$4,198	\$3,897	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$76,487	\$76,608	\$82,042	\$21,000	\$21,000
2004 UTILITIES	\$1,002,509	\$2,869	\$2,670	\$0	\$0
2005 TRAVEL	\$22,005	\$22,005	\$25,665	\$9,000	\$9,000
2006 RENT - BUILDING	\$4,612	\$4,611	\$4,851	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$1,240	\$1,241	\$1,438	\$0	\$0
2008 DEBT SERVICE	\$4,317,564	\$3,834,365	\$3,840,178	\$3,837,194	\$3,837,913
2009 OTHER OPERATING EXPENSE	\$1,047,323	\$939,431	\$1,072,439	\$2,666,731	\$2,666,731
3001 CLIENT SERVICES	\$62,000	\$62,000	\$56,245	\$0	\$0
5000 CAPITAL EXPENDITURES	\$582,492	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$20,869,996	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294
OOE Total (Riders)					
Grand Total	\$20,869,996	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 10:34:06AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

718 Texas A&M University at Galveston

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support <i>1 Provide Instructional and Operations Support</i>					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	31.03%	29.93%	31.00%	33.00 %	35.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	30.22%	30.34%	31.00%	33.00 %	35.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	31.43%	27.66%	31.00%	33.00 %	35.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.00%	18.18%	31.00%	33.00 %	35.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	38.46%	33.33%	31.00%	33.00 %	35.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.07%	18.64%	20.00%	22.00 %	24.00 %
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	23.26%	19.88%	20.00%	22.00 %	24.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.33%	16.95%	20.00%	22.00 %	24.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.11%	9.09%	20.00%	22.00 %	24.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.03%	10.71%	20.00%	22.00 %	24.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	49.70%	47.27%	49.00%	51.00 %	53.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	49.60%	48.18%	49.00%	51.00 %	53.00 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 10:34:11AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

718 Texas A&M University at Galveston

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	48.65%	45.65%	49.00%	51.00 %	53.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	46.67%	43.75%	49.00%	51.00 %	53.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	56.00%	42.10%	49.00%	51.00 %	53.00 %
16 Percent of Semester Credit Hours Completed	96.44%	96.59%	95.00%	95.00 %	95.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	58.33%	33.25%	37.57%	37.57 %	37.57 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	66.67%	38.00%	42.94%	42.94 %	42.94 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	66.67%	38.00%	42.94%	42.94 %	42.94 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	16.79%	16.40%	20.00%	25.00 %	30.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.50%	50.00%	53.00%	56.00 %	59.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	13.51%	12.82%	14.00%	16.00 %	18.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	29.20%	32.98%	37.00%	37.00 %	37.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	3.84	3.30	3.40	3.50	3.60
31 External or Sponsored Research Funds as a % of State Appropriations	20.17%	17.40%	17.90%	18.40 %	18.90 %

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

10/15/2012 10:34:11AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

718 Texas A&M University at Galveston

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
32 External Research Funds as Percentage Appropriated for Research	426.85%	490.00%	500.00%	390.00 %	400.00 %
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	20.00%	0.00%	0.00%	0.00 %	14.00 %
49 Average No Months Endowed Chairs Remain Vacant	3.60	1.60	2.00	2.00	4.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME : 10:34:52AM

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

Priority	Item	2014		2015		Biennium	
		GR and GR/GR Dedicated	All Funds FTEs	GR and GR Dedicated	All Funds FTEs	GR and GR Dedicated	All Funds
1	Center for Texas Beaches and Shores	\$450,000	\$450,000	\$450,000	\$450,000	\$900,000	\$900,000
2	Texas Institute of Oceanography	\$300,000	\$300,000	\$300,000	\$300,000	\$600,000	\$600,000
3	Infrastructure Rehab and expansion	\$4,184,859	\$4,184,859	\$4,184,859	\$4,184,859	\$8,369,718	\$8,369,718
4	Academic Building	\$4,010,490	\$4,010,490	\$4,010,490	\$4,010,490	\$8,020,980	\$8,020,980
Total, Exceptional Items Request		\$8,945,349	\$8,945,349	\$8,945,349	\$8,945,349	\$17,890,698	\$17,890,698

Method of Financing

General Revenue	\$8,945,349	\$8,945,349	\$8,945,349	\$8,945,349	\$17,890,698	\$17,890,698
General Revenue - Dedicated						
Federal Funds						
Other Funds						
	\$8,945,349	\$8,945,349	\$8,945,349	\$8,945,349	\$17,890,698	\$17,890,698

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs	0.0	0.0
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2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 10:45:12AM

Agency code: 718	Agency name: Texas A&M University at Galveston	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY							
1 Provide Instructional and Operations Support							
1 <i>Provide Instructional and Operations Support</i>							
1 OPERATIONS SUPPORT		\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	350,000	350,000	0	0	350,000	350,000	
4 WORKERS' COMPENSATION INSURANCE	83,698	83,698	0	0	83,698	83,698	
5 UNEMPLOYMENT COMPENSATION INSURANCE	675	675	0	0	675	675	
6 TEXAS PUBLIC EDUCATION GRANTS	400,000	400,000	0	0	400,000	400,000	
TOTAL, GOAL 1	\$834,373	\$834,373	\$0	\$0	\$834,373	\$834,373	
2 Provide Infrastructure Support							
1 <i>Provide Operation and Maintenance of E&G Space</i>							
1 E&G SPACE SUPPORT	0	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	3,837,194	3,837,913	8,195,349	8,195,349	12,032,543	12,033,262	
6 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0	
TOTAL, GOAL 2	\$3,837,194	\$3,837,913	\$8,195,349	\$8,195,349	\$12,032,543	\$12,033,262	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 10:46:19AM

Agency code: 718	Agency name: Texas A&M University at Galveston	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY							
3 Provide Special Item Support							
2 Research Special Item Support							
1 COASTAL ZONE LABORATORY	\$17,161	\$17,161	\$0	\$0	\$17,161	\$17,161	
2 TEXAS INSTITUTE OF OCEANOGRAPHY	351,994	351,994	300,000	300,000	651,994	651,994	
4 Institutional Support Special Item Support							
1 INSTITUTIONAL ENHANCEMENT	1,743,853	1,743,853	0	0	1,743,853	1,743,853	
5 Exceptional Item Request							
1 EXCEPTIONAL ITEM REQUEST	0	0	450,000	450,000	450,000	450,000	
TOTAL, GOAL 3	\$2,113,008	\$2,113,008	\$750,000	\$750,000	\$2,863,008	\$2,863,008	
6 Research Funds							
1 Research Funds							
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$6,784,575	\$6,785,294	\$8,945,349	\$8,945,349	\$15,729,924	\$15,730,643	
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST							
GRAND TOTAL, AGENCY REQUEST	\$6,784,575	\$6,785,294	\$8,945,349	\$8,945,349	\$15,729,924	\$15,730,643	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 10:46:19AM

Agency code: 718	Agency name: Texas A&M University at Galveston	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
Goal/Objective/STRATEGY							
1 General Revenue Fund		\$6,034,575	\$6,035,294	\$8,945,349	\$8,945,349	\$14,979,924	\$14,980,643
		\$6,034,575	\$6,035,294	\$8,945,349	\$8,945,349	\$14,979,924	\$14,980,643
General Revenue Funds:							
704 Bd Authorized Tuition Inc		0	0	0	0	0	0
770 Est Oth Educ & Gen Inco		750,000	750,000	0	0	750,000	750,000
		\$750,000	\$750,000	\$0	\$0	\$750,000	\$750,000
Federal Funds:							
369 Fed Recovery & Reinvestment Fund		0	0	0	0	0	0
		\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING							
		\$6,784,575	\$6,785,294	\$8,945,349	\$8,945,349	\$15,729,924	\$15,730,643
FULL TIME EQUIVALENT POSITIONS							
		247.6	247.6	0.0	0.0	247.6	247.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 10:47:33AM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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					
	33.00%	35.00%			33.00%	35.00 %
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	33.00%	35.00%			33.00%	35.00 %
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	33.00%	35.00%			33.00%	35.00 %
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	33.00%	35.00%			33.00%	35.00 %
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs					
	33.00%	35.00%			33.00%	35.00 %
KEY	6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	22.00%	24.00%			22.00%	24.00 %
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	22.00%	24.00%			22.00%	24.00 %
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	22.00%	24.00%			22.00%	24.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 10:47:38AM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
	22.00%	24.00%			22.00%	24.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
	22.00%	24.00%			22.00%	24.00 %
KEY	11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	51.00%	53.00%			51.00%	53.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
	51.00%	53.00%			51.00%	53.00 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
	51.00%	53.00%			51.00%	53.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
	51.00%	53.00%			51.00%	53.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
	51.00%	53.00%			51.00%	53.00 %
16 Percent of Semester Credit Hours Completed						
	95.00%	95.00%			95.00%	95.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
	37.57%	37.57%			37.57%	37.57 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 10:47:38AM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
	42.94%	42.94%			42.94%	42.94 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
	42.94%	42.94%			42.94%	42.94 %
KEY	21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	25.00%	30.00%			25.00%	30.00 %
KEY	22 Percent of Transfer Students Who Graduate within 4 Years					
	56.00%	59.00%			56.00%	59.00 %
KEY	23 Percent of Transfer Students Who Graduate within 2 Years					
	16.00%	18.00%			16.00%	18.00 %
KEY	24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	37.00%	37.00%			37.00%	37.00 %
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	3.50	3.60			3.50	3.60
31 External or Sponsored Research Funds as a % of State Appropriations						
	18.40%	18.90%			18.40%	18.90 %
32 External Research Funds as Percentage Appropriated for Research						
	390.00%	400.00%			390.00%	400.00 %

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2012**Time: **10:47:38AM**Agency code: **718**Agency name: **Texas A&M University at Galveston**Goal/ *Objective / Outcome*

BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
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48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year

0.00%	14.00%	0.00%	14.00 %
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49 Average No Months Endowed Chairs Remain Vacant

2.00	4.00	2.00	4.00
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718 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 2011	Est 2012	Bud 2013	BL 2014⁽¹⁾	BL 2015⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	262.00	250.00	257.00	264.00	272.00
2	Number of Minority Graduates	38.00	43.00	45.00	47.00	50.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	12.00	8.00	11.00	14.00	16.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	6.00	4.00	6.00	7.00	8.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	3.00	2.00	3.00	3.00	4.00
6	Number of Two-Year College Transfers Who Graduate	61.00	68.00	79.00	92.00	107.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.44 %	12.33 %	12.33 %	12.02 %	11.95 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.27	14.11	12.50	12.50	12.50
2	Number of Minority Students Enrolled	333.00	368.00	379.00	394.00	410.00
3	Number of Community College Transfers Enrolled	262.00	307.00	337.00	370.00	406.00
4	Number of Semester Credit Hours Completed	24,731.00	27,062.00	27,898.00	28,986.00	30,195.00
5	Number of Semester Credit Hours	25,694.00	27,238.00	28,080.00	29,175.00	30,392.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

718 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 2011	Est 2012	Bud 2013	BL 2014⁽¹⁾	BL 2015⁽¹⁾
	6 Number of Students Enrolled as of the Twelfth Class Day	1,867.00	2,035.00	2,098.00	2,180.00	2,271.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,164,417	\$3,814,351	\$3,528,349	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$255,126	\$255,543	\$257,991	\$0	\$0
1005	FACULTY SALARIES	\$6,787,696	\$6,909,082	\$7,254,653	\$0	\$0
1010	PROFESSIONAL SALARIES	\$57,843	\$57,842	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$4,000	\$4,000	\$3,629	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$28,038	\$28,216	\$25,596	\$0	\$0
2004	UTILITIES	\$140	\$140	\$127	\$0	\$0
2005	TRAVEL	\$417	\$417	\$378	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$297	\$298	\$270	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40,107	\$40,107	\$36,384	\$0	\$0
3001	CLIENT SERVICES	\$62,000	\$62,000	\$56,245	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,400,081	\$11,171,996	\$11,163,622	\$0	\$0
Method of Financing:						
	1 General Revenue Fund	\$8,171,175	\$8,795,130	\$8,888,343	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,171,175	\$8,795,130	\$8,888,343	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

718 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 2011	Est 2012	Bud 2013	⁽¹⁾ BL 2014
					⁽¹⁾ BL 2015
Method of Financing:					
704	Bd Authorized Tuition Inc	\$56,200	\$71,000	\$70,000	\$0
770	Est Oth Educ & Gen Inco	\$2,099,746	\$2,305,866	\$2,205,279	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)			\$2,376,866	\$2,275,279	\$0
Method of Financing:					
369	Fed Recovery & Reinvestment Fund				
00.000.001	Comptroller Misc Claims Fed Fnd Pym	\$72,960	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$72,960	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)			\$72,960	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,400,081	\$11,171,996	\$11,163,622	\$0
FULL TIME EQUIVALENT POSITIONS:		150.6	173.5	173.5	173.5
STRATEGY DESCRIPTION AND JUSTIFICATION:					

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

718 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 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
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The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expense, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium. The Teaching Experience Supplement formula provides an additional weight of 10 percent to lower and upper division semester credit hours taught by tenured and tenure-track faculty.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

718 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 Staff Group Insurance Premiums	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$264,899	\$272,003	\$348,413	\$350,000	\$350,000
TOTAL, OBJECT OF EXPENSE		\$264,899	\$272,003	\$348,413	\$350,000	\$350,000
Method of Financing:						
770 Est Oth Educ & Gen Inco		\$264,899	\$272,003	\$348,413	\$350,000	\$350,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)	\$264,899	\$272,003	\$348,413	\$350,000	\$350,000	\$350,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$350,000	\$350,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$264,899	\$272,003	\$348,413	\$350,000	\$350,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 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:	4 Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$0	\$27,340	\$33,500	\$83,698	\$83,698
TOTAL, OBJECT OF EXPENSE		\$0	\$27,340	\$33,500	\$83,698	\$83,698
Method of Financing:						
1 General Revenue Fund		\$0	\$22,419	\$27,135	\$83,698	\$83,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$22,419	\$27,135	\$83,698	\$83,698
Method of Financing:						
770 Est Oth Educ & Gen Inco		\$0	\$4,921	\$6,365	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$4,921	\$6,365	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,698	\$83,698
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$27,340	\$33,500	\$83,698	\$83,698
FULL TIME EQUIVALENT POSITIONS:						

718 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:	4 Workers' Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's Compensation payments related to Educational and General funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 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 Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$40,863	\$40,813	\$39,950	\$675	\$675
TOTAL, OBJECT OF EXPENSE		\$40,863	\$40,813	\$39,950	\$675	\$675
Method of Financing:						
1 General Revenue Fund		\$0	\$0	\$0	\$675	\$675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$675	\$675
Method of Financing:						
770 Est Oth Educ & Gen Inco		\$40,863	\$40,813	\$39,950	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,863	\$40,813	\$39,950	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$675	\$675
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,863	\$40,813	\$39,950	\$675	\$675
FULL TIME EQUIVALENT POSITIONS:						

718 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 Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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:

718 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 Texas Public Education Grants	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$380,981	\$397,264	\$387,151	\$400,000	\$400,000
TOTAL, OBJECT OF EXPENSE		\$380,981	\$397,264	\$387,151	\$400,000	\$400,000
Method of Financing:						
770 Est Oth Educ & Gen Inco		\$380,981	\$397,264	\$387,151	\$400,000	\$400,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$380,981	\$397,264	\$387,151	\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$400,000	\$400,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$380,981	\$397,264	\$387,151	\$400,000	\$400,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy represents tuition set aside for the Texas Public Education Grants program as required by Section 56.033 of the Texas Education Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 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 2011	Est 2012	Bud 2013	BL 2014⁽¹⁾
					BL 2015⁽¹⁾
Efficiency Measures:					
1	Space Utilization Rate of Classrooms	30.00	30.00	38.00	38.00
2	Space Utilization Rate of Labs	26.00	26.00	25.00	25.00
Objects of Expense:					
1001	SALARIES AND WAGES	\$2,107,962	\$2,145,855	\$2,141,605	\$0
1002	OTHER PERSONNEL COSTS	\$6,580	\$17,067	\$17,397	\$0
1005	FACULTY SALARIES	\$413,476	\$422,148	\$453,318	\$0
2009	OTHER OPERATING EXPENSE	\$14,432	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,542,450	\$2,585,070	\$2,612,320	\$0
Method of Financing:					
1	General Revenue Fund	\$2,199,867	\$2,176,827	\$2,041,625	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,199,867	\$2,176,827	\$2,041,625	\$0
Method of Financing:					
770	Est Oth Educ & Gen Inco	\$342,583	\$408,243	\$570,695	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$342,583	\$408,243	\$570,695	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

718 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 2011	Est 2012	Bud 2013	BL 2014⁽¹⁾
						BL 2015⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,542,450	\$2,585,070	\$2,612,320	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		62.5	60.4	60.4	60.4	60.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model. The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

718 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008 DEBT SERVICE		\$4,317,564	\$3,834,365	\$3,840,178	\$3,837,194	\$3,837,913
TOTAL, OBJECT OF EXPENSE		\$4,317,564	\$3,834,365	\$3,840,178	\$3,837,194	\$3,837,913
Method of Financing:						
1 General Revenue Fund		\$4,317,564	\$3,834,365	\$3,840,178	\$3,837,194	\$3,837,913
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,317,564	\$3,834,365	\$3,840,178	\$3,837,194	\$3,837,913
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,837,194	\$3,837,913
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,317,564	\$3,834,365	\$3,840,178	\$3,837,194	\$3,837,913
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 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:	6 Natural Disaster Reimbursement	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$70,298	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$427,233	\$0	\$0	\$0	\$0
2004	UTILITIES	\$999,640	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$114,948	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$150,297	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,762,416	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,762,416	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,762,416	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$0
FULL TIME EQUIVALENT POSITIONS:						

718 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:	6 Natural Disaster Reimbursement	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

HB 4586 of the 81st Legislative Session appropriated \$6.2M to Texas A&M University at Galveston for the purpose of recovering from the impact of Hurricane Ike. This total included amounts as requested by Texas A&M at Galveston for the purposes of paying for, or reimbursing payments made for, costs incurred by the institution associated with damages and disruptions caused by Hurricane Ike.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,250	\$12,600	\$12,600	\$12,600	\$12,600
1002	OTHER PERSONNEL COSTS	\$12,548	\$73	\$73	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$82	\$4,488	\$4,488	\$4,561	\$4,561
TOTAL, OBJECT OF EXPENSE		\$22,880	\$17,161	\$17,161	\$17,161	\$17,161
Method of Financing:						
1	General Revenue Fund	\$16,933	\$17,161	\$17,161	\$17,161	\$17,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,933	\$17,161	\$17,161	\$17,161	\$17,161
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,947	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,947	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,161	\$17,161
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,880	\$17,161	\$17,161	\$17,161	\$17,161
FULL TIME EQUIVALENT POSITIONS:		0.7	0.0	0.0	0.0	0.0

718 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

718 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$182,385	\$191,428	\$158,724	\$160,050	\$160,050
1002	OTHER PERSONNEL COSTS	\$41,874	\$0	\$15	\$0	\$0
1005	FACULTY SALARIES	\$0	\$12,982	\$78,310	\$78,000	\$78,000
1010	PROFESSIONAL SALARIES	\$44,238	\$44,238	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$21,778	\$21,777	\$20,295	\$21,000	\$21,000
2004	UTILITIES	\$2,729	\$2,729	\$2,543	\$0	\$0
2005	TRAVEL	\$9,381	\$9,381	\$8,742	\$9,000	\$9,000
2006	RENT - BUILDING	\$3,304	\$3,304	\$3,079	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$260	\$260	\$242	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$85,895	\$65,895	\$80,044	\$83,944	\$83,944
5000	CAPITAL EXPENDITURES	\$139,343	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$531,187	\$351,994	\$351,994	\$351,994	\$351,994
Method of Financing:						
1	General Revenue Fund	\$295,906	\$351,994	\$351,994	\$351,994	\$351,994
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$295,906	\$351,994	\$351,994	\$351,994	\$351,994

718 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Method of Financing:						
770 Est Oth Educ & Gen Inco		\$235,281	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$235,281	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$351,994	\$351,994
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$531,187	\$351,994	\$351,994	\$351,994	\$351,994
FULL TIME EQUIVALENT POSITIONS:		5.6	8.3	8.3	8.3	8.3

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:

Additional information for this strategy is available in Schedule 9, Special Item Information.

718 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:	1 Institutional Enhancement	Service: 19	Income: A.2
			Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009 OTHER OPERATING EXPENSE		\$0	\$0	\$0	\$1,743,853	\$1,743,853
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,743,853	\$1,743,853
Method of Financing:						
1 General Revenue Fund		\$0	\$0	\$0	\$1,743,853	\$1,743,853
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,743,853	\$1,743,853
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,743,853	\$1,743,853
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,743,853	\$1,743,853
FULL TIME EQUIVALENT POSITIONS:						

STRATEGY DESCRIPTION AND JUSTIFICATION:

Institutional Enhancement Funds are a vital funding source for Texas A&M at Galveston. These funds are used to support all appropriately related strategies but mainly supporting salaries in the Operations Support and E&G Space Support strategies. Salaries comprise 90% of the state appropriated budget excluding debt service. The only exceptions are in two special line items where the funding supports other operation expenses. Any reduction in Institutional Enhancement funds would cut at the core of TAMUG's teaching mission and would impact teaching loads, class sizes and possibly reduce some programs and class offerings.

718 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:	1 Institutional Enhancement	Service:	19	Income: A.2
		Age:	B.3	

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Special Item Information.

718 Texas A&M University at Galveston

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	5 Exceptional Item Request	Service Categories:	
STRATEGY:	1 Exceptional Item Request	Service: NA	Income: NA
			Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL 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
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)						\$0
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						

718 Texas A&M University at Galveston

GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5 Exceptional Item Request	Service Categories:		
STRATEGY:	1 Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

GOAL:	6 Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1 Research Funds	Service Categories:		
STRATEGY:	1 Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽²⁾	BL 2015 ⁽²⁾
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Objects of Expense:

1001	SALARIES AND WAGES	\$71,347	\$71,347	\$70,000	\$0	\$0
1005	FACULTY SALARIES	\$48,437	\$48,437	\$32,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$47,856	\$47,856	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$198	\$198	\$268	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$26,671	\$26,615	\$36,151	\$0	\$0
2005	TRAVEL	\$12,207	\$12,207	\$16,545	\$0	\$0
2006	RENT - BUILDING	\$1,308	\$1,307	\$1,772	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$683	\$683	\$926	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$105,116	\$91,521	\$142,509	\$0	\$0
5000	CAPITAL EXPENDITURES	\$292,852	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$606,675	\$300,171	\$300,171	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$586,665	\$300,171	\$300,171	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$586,665	\$300,171	\$300,171	\$0	\$0

Method of Financing:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL:	6 Research Funds	Statewide Goal/Benchmark:	2 0
OBJECTIVE:	1 Research Funds	Service Categories:	
STRATEGY:	1 Research Development Fund	Service: 21	Income: A.2
			Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	⁽²⁾ BL 2015
770	Est Oth Educ & Gen Inco	\$20,010	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,010	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$606,675	\$300,171	\$300,171	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		3.5	5.4	5.4	5.4	5.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,869,996	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294
METHODS OF FINANCE (INCLUDING RIDERS):				\$6,784,575	\$6,785,294
METHODS OF FINANCE (EXCLUDING RIDERS):	\$20,869,996	\$18,998,177	\$19,094,460	\$6,784,575	\$6,785,294
FULL TIME EQUIVALENT POSITIONS:	222.9	247.6	247.6	247.6	247.6

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

Agency code: **718**

Agency name:
Texas A&M University at Galveston

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Center for Texas Beaches and Shores: Texas Window to the Sea		
	Item Priority:	1		
Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:				
1005	FACULTY SALARIES		150,000	150,000
1010	PROFESSIONAL SALARIES		75,000	75,000
2009	OTHER OPERATING EXPENSE		225,000	225,000
	TOTAL, OBJECT OF EXPENSE		\$450,000	\$450,000
METHOD OF FINANCING:				
1	General Revenue Fund		450,000	450,000
	TOTAL, METHOD OF FINANCING		\$450,000	\$450,000

DESCRIPTION / JUSTIFICATION:

1. Major Accomplishmets & Two Year Goals

* Development of Texas Coastal Atlas - The purpose of this web based map is to provide geographic information to municipalities that can be used to help make more informed decisions about development, furture planning, and response to emergency situations such as hurricanes. It is used to get answers to questions for a specific area or topic that involves a geographic dimension.

* Began planning for the Development of Coastal Hurricane Surge Protection Project - Encouraged by Governor Perry in reponse to Hurricane Ike to research hurricane surge protection for Houston, Galveston, the Ports of Houston and Galveston and the communities along Galveston Bay.

*Coastal hazards (hurricanes, subsidence, erosion, wetlands loss, “dead zones”, oil spills, development) are all addressed by CTBS

Goals:

(a)complete a recommended proposal for a comprehensive surge protection barrier. This will require

*Engineering design studies

*Environemtal impact studies

*Future coastal development studies

*Travel required to study other barriers already implemented

2. Special Item was established by 73rd Legislature but never funded

3. Not eligible to be funded under formula

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2014	Excp 2015
4. N/A			

5. Never funded - projects under the umbrella of the Center for Texas Beaches and Shores have been started or partially sustained using outside grants and limited other resources.

This funding request is critical to TAMUG's ability to respond to the need for research culminating in a recommendation for a Coastal Hurricane Surge Protection System for the state of Texas. Funding will support the two years goals listed above and provide the ability to leverage state dollars for new grant opportunities.

EXTERNAL/INTERNAL FACTORS:

The Coastal Atlas will provide an easily accessible, graphically represented, interactive database on environmental, hazard, and land use related issues for local communities. Specifically, the project will create an Internet-based spatial decision support system that will allow users to identify and visualize critical hotspots related to environmental degradation, natural hazard risks, and significant changes in land use patterns. In addition, users will be able to query data and create custom maps based on multiple development scenarios. Communities will be able to use this educational tool to guide future decisions on growth in a sustainable manner such that the need for economic development is balanced with priorities associated with environmental protection and human health, safety, and welfare. The system will also help address important research questions related to where future growth will occur in the Texas coastal zone, the impacts of this growth, and the usefulness of WebGIS in facilitating sustainable planning.

The Coastal Hurricane Surge Protection Project can impact the largest petrochemical complex in the world and the one of the largest ports in the world by promising a solution to help mitigate the risk associated with development in storm risk areas.

Agency code: **718**

Agency name:
Texas A&M University at Galveston

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Texas Institute for 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

DESCRIPTION / JUSTIFICATION:

1. Major Accomplishments

The Texas Institute of Oceanography (TIO) was created in 1990 by the Texas Legislature to leverage State resources so as to develop technologies, statistical and physical models, and perform basic and applied research into global issues impacting Texas, including global change, fisheries management, deep ocean policy development for energy resources and engineering approaches to coastal lands, communities and industries. TIO also trains undergraduate, graduate and post-doctoral students in ocean science and engineering research.

- In the past 10 years, TIO has maintained a 7:1 leverage ratio of external to state funding generating over \$34 million in external dollars. TIO submitted more than 730 proposals to federal, state and other agencies to support its mission.
- In the past 10 years, 55 undergraduate scholars, 30 graduate students and 22 post doctoral research scientists have received TIO funds.

2. The Texas Institute for Oceanography was established in 1990 with initial funding of \$650K per year. Current funding is \$352K per year.

3. Not eligible under formula

4. State funding is used to leverage funding of external proposals, provide undergraduate, graduate and post-doc support, and provide access to specialized laboratories such as the Seafood Safety Laboratory of the Texas Dept. of Health.

5. Without continued support we would be unable to meet the legislatively mandated maritime research mission of the university resulting in a loss of research opportunities for faculty, research staff and graduate student assistants. TAMUG would be unable to fulfill commitments to the conservation of the Gulf of Mexico. This would result in the loss of significant amounts of Federal Funds.

EXTERNAL/INTERNAL FACTORS:

Agency code: **718**

Agency name:
Texas A&M University at Galveston

CODE DESCRIPTION

Excp 2014

Excp 2015

Hurricane surge mitigation, coastal development, sea level rise, fisheries management, offshore resource development, and endangered species/National Marine Sanctuary research are all addressed by scientists in TIO.

The recent addition of engineering expertise in TIO has increased the potential for Texas to benefit from new ocean based energy technologies including wind and ocean current turbines, biofuels and offshore oil and gas production. The increased funding requested will add engineering to the list of areas where leverage can be obtained from external sources from State funding.

Our most important measure of success in TIO is fund leverage and number of students supported – however the usual measures of scientific papers, public outreach, and community service are also applied.

Agency code: **718**

Agency name:
Texas A&M University at Galveston

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Rehabilitation/Expansion of Instructional Facilities, Infrastructure and Central Plant		
	Item Priority:	3		
Includes Funding for the Following Strategy or Strategies:	02-01-02	Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		4,184,859	4,184,859
	TOTAL, OBJECT OF EXPENSE		\$4,184,859	\$4,184,859
METHOD OF FINANCING:				
1	General Revenue Fund		4,184,859	4,184,859
	TOTAL, METHOD OF FINANCING		\$4,184,859	\$4,184,859

DESCRIPTION / JUSTIFICATION:

Debt Service required on \$48M requested TRB project. Tuition Revenue Bond funding is sought to address major infrastructure deficiencies to a utility system that was constructed as part of the original campus infrastructure in the early to mid 1970's. By doing so will position the campus to meet THECB Closing the Gaps initiative of 3000 students by 2015.

Debt service requested for the 2014-15 biennium for the proposed project(s) is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

The Mitchell Campus Central Plant and utilities infrastructure was installed in 1976 and, at the time, was sufficient to accommodate the usage by three buildings. Since that time, minor upgrades have been made to the Central Plant and campus infrastructure, including a wastewater treatment plant, and chilled/hot water and electrical distribution systems while adding over twelve new facilities. Today, the Central Plant and infrastructure systems provide services for fifteen facilities on campus, a training ship, a small boat basin and three residents halls off-campus resulting in the maximization of service capabilities for a system that is over thirty years old. Any plans for campus expansion will require a new central plant and utility equipment in addition to upgrades to the wastewater treatment plant. To meet TAMUG's Closing the Gaps projection of 3000 students by 2015, new classroom, lab, dining and residents facilities must be built thus making the construction of a new Central Plant and supporting systems a requirement, not an option.

Through TAMUG's commitment to the State's Closing the Gaps initiative, TAMUG's strategic plan calls for growing the campus to 3000 students by 2015 with particular emphasis on minority student enrollment. However, the current classroom and teaching laboratory functionality of the campus is threatened by inadequate size and the deteriorating and inadequately sized campus infrastructure and Central Plant. TAMUG projects a record enrollment of undergraduate students in Fall 2012 and also needs to accommodate teaching and research space for graduate-level faculty who will teach and lead students in masters and doctoral degree programs in marine biology. 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.

Agency code: **718**

Agency name:
Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Academic Building Item Priority: 4		
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:

Debt Service required on \$46M Classroom Building to include a 1500 seat theater, classrooms, computer labs and seminar rooms. Administrative spaces will include faculty/grad student offices, conference rooms and department head suites.

The primary objective for seeking Tuition Revenue Bond funding for a new Academic Building is to provide space for the University's growth, particularly in Liberal Arts, Humanities, Maritime Studies and Economics. The facility will also significantly advance the campus' commitment to two new graduate programs including the Masters in Marine Resources Management and Masters in Maritime Administration and Logistics. The facility will enhance the capability of faculty in the Departments of General Academics and Maritime Administration (the primary building occupants), to offer excellent instruction both to majors and to students from other campus majors by fulfilling core curriculum requirements. At the same time, the building will be designed to enhance interdisciplinary faculty scholarship, facilitate creative work and foster excellence in graduate student training, all of which contribute to the University's national profile. Doing so will position the campus to meet the THECB Closing the Gaps initiative of 3000 students by 2015.

Debt service requested for the 2014-15 biennium for the proposed project(s) is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:

Year established and funding source prior to receiving special item funding:

Formula funding:

Non-general revenue sources of funding:

Consequences of not funding:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 10:51:59AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Center for Texas Beaches and Shores: Texas Window to the Sea		
Allocation to Strategy:	3-5-1	Exceptional Item Request	
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	150,000	150,000
1010	PROFESSIONAL SALARIES	75,000	75,000
2009	OTHER OPERATING EXPENSE	225,000	225,000
TOTAL, OBJECT OF EXPENSE		\$450,000	\$450,000
METHOD OF FINANCING:			
1	General Revenue Fund	450,000	450,000
TOTAL, METHOD OF FINANCING		\$450,000	\$450,000

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 10:52:04AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Texas Institute for Oceanography		
Allocation to Strategy:	3-2-2 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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 10:52:04AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Rehabilitation/Expansion of Instructional Facilities, Infrastructure and Central Plant		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		4,184,859	4,184,859
TOTAL, OBJECT OF EXPENSE		\$4,184,859	\$4,184,859
METHOD OF FINANCING:			
1 General Revenue Fund		4,184,859	4,184,859
TOTAL, METHOD OF FINANCING		\$4,184,859	\$4,184,859

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012

TIME: 10:52:04AM

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Academic Building		
Allocation to Strategy:	2-1-2 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

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:06:40AM

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
CODE DESCRIPTION		Excp 2014	Excp 2015

OBJECTS OF EXPENSE:

2008 DEBT SERVICE	8,195,349	8,195,349
Total, Objects of Expense	\$8,195,349	\$8,195,349

METHOD OF FINANCING:

1 General Revenue Fund	8,195,349	8,195,349
Total, Method of Finance	\$8,195,349	\$8,195,349

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Rehabilitation/Expansion of Instructional Facilities, Infrastructure and Central Plant
 Academic Building

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:06:45AM

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			Excp 2014		Excp 2015
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, Objects of Expense			\$300,000	\$300,000	

METHOD OF FINANCING:

1	General Revenue Fund	300,000	300,000
Total, Method of Finance			\$300,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Institute for Oceanography

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 11:06:45AM

Agency Code:	718	Agency name:	Texas A&M University at Galveston	
GOAL:	3 Provide Special Item Support	Statewide Goal/Benchmark:	2 - 0	
OBJECTIVE:	5 Exceptional Item Request	Service Categories:		
STRATEGY:	1 Exceptional Item Request	Service: NA	Income: NA	Age: NA

CODE DESCRIPTION		Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	150,000	150,000
1010	PROFESSIONAL SALARIES	75,000	75,000
2009	OTHER OPERATING EXPENSE	225,000	225,000
	Total, Objects of Expense	\$450,000	\$450,000

METHOD OF FINANCING:			
1	General Revenue Fund	450,000	450,000
	Total, Method of Finance	\$450,000	\$450,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Center for Texas Beaches and Shores: Texas Window to the Sea

6.A HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (Abest)

Agency Code: 718

Agency Name:TAMUG

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010-2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2010			Total Expenditures FY 2010	HUB Expenditures FY 2011			Total Expenditures FY 2011
		%Goal	% Actual	Difference		% Goal	%Actual	Difference	
11.90%	Heavy Construction	11.9				11.9			
26.10%	Building Construction	26.1				26.1	0.51	-25.59	19,244
57.20%	Special Trade Construction	57.2				57.2	87.22	30.02	40,478
20.00%	Professional Services	20	2.47	-17.53	22,164	896,438	20	11.21	-8.79
33.00%	Other Services	33	32.4	-0.6	984,395	3,036,163	33	62.39	29.39
12.60%	Commodities	12.6	20.4	7.8	<u>864,196</u>	<u>4,219,025</u>	12.9	<u>18.04</u>	5.14
	Total Expenditures		22.8		1,870,755	8,151,626		19.87	
									2,113,963
									10,637,279

B. Assessment of Fiscal Year 2010-2011 Efforts to Meet HUB Procurement Goals

Attainment:

Agency 718 exceeded one of three , or 33.3% of the applicable statewide HUB procurement goals in FY 2010 and exceeded three of five , or 60% of the applicable statewide HUB procurement goals in FY 2011.

Applicability:

Due to the nature of procurement needs, Heavy Construction, Building Construction and Special Trade were not applicable to Agency 718 in FY 10. The procurement category Heavy Construction for Agency 718 was not applicable in FY 11 due to a shft in procurement needs for the give year.

Factors Affecting Attainment:

In 2010, due to the nature of the Professional Services required, the goal for this procurement category was not meet. In 2011, the goal of "Building Construction" category was not met due to the limited size and scope of the university's strategic building plan.

"Good Faith Efforts":

Agency 718 made the following good faith efforts to comply with statewide HUB procurement goals in FY 2010-2011:

- * Agency 718 collaborated with other TAMUS members as well as other state agencies to encourage participation in procurement opportunities through forums and,
- * systematically deployed pre-bid/proposal meetings that ensured information dissemination that reflected the university's procurement and HUB requirements

6.H. ESTIMATED FUNDS OUTSIDE THE INSTITUTION'S BILL PATTERN

2012-13 and 2014-15 Biennia

83rd Regular Session, Agency Submission, Version 1

Agency Code: **718**

Agency Name: Texas A&M University - Galveston

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	Est FY 2012 <u>Revenue</u>	Bud FY 2013 <u>Revenue</u>	Biennium <u>Total</u>	Percent of Total	FY 2014 <u>Revenue</u>	FY 2015 <u>Revenue</u>	Biennium <u>Total</u>	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 15,448,067	\$ 15,466,607	\$ 30,914,674		\$ 15,466,607	\$ 15,466,607	\$ 30,933,214	
Tuition and Fees (net of Discounts and Allowances)	4,057,430	3,986,248	8,043,678		4,105,835	4,229,010	8,334,845	
Endowment and Interest Income	171,102	205,000	376,102		205,000	205,000	410,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	19,676,599	19,657,855	39,334,454	37.5%	19,777,442	19,900,617	39,678,059	35.6%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,514,822	\$ 2,516,065	\$ 5,030,887		\$ 2,566,386	\$ 2,617,174	\$ 5,183,560	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	397,785	6,389	404,174		449,429	458,418	-	
Total	2,912,607	2,522,454	5,435,061	5.2%	3,015,815	3,075,592	5,183,560	4.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	11,385,605	12,128,191	23,513,796		12,492,037	12,866,798	25,358,835	
Federal Grants and Contracts	4,050,732	5,843,090	9,893,822		5,843,090	5,901,521	11,744,611	
State Grants and Contracts	237,697	126,125	363,822		129,909	139,053	268,962	
Local Government Grants and Contracts	890,619	436,922	1,327,541		450,030	481,706	931,736	
Private Gifts and Grants	1,318,095	1,838,891	3,156,986		1,894,058	1,432,056	3,326,114	
Endowment and Interest Income	260,705	900,000	1,160,705		927,000	992,250	1,919,250	
Sales and Services of Educational Activities (net)	1,151,151	1,468,867	2,620,018		1,512,933	1,619,426	3,132,359	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	7,471,118	9,888,817	17,359,935		9,500,000	9,500,000	19,000,000	
Other Income	376,563	400,300	776,863		412,309	441,331	853,640	
Total	27,142,285	33,031,203	60,173,488	57.3%	33,161,365	33,374,141	66,535,506	59.7%
TOTAL SOURCES	\$ 49,731,491	\$ 55,211,512	\$ 104,943,003	100.0%	\$ 55,954,622	\$ 56,350,350	\$ 111,397,125	100.0%

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 11:11:00AM

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

<u>Item Priority and Name/ Method of Financing</u>	<u>2014</u>	<u>2015 Biennial Total</u>	<u>2014</u>	<u>2015 Biennial Total</u>	TARGET
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1 Exec Admin Staff Reduction

Category: Administrative - FTEs / Layoffs

Item Comment: One executive level administrative position will be eliminated.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Item Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000

FTE Reductions (From FY 2014 and FY 2015 Base Request)**2 Limited Hiring Freeze**

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: A limited hiring freeze will be continued to produce salary savings.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$167,632	\$167,633	\$335,265
General Revenue Funds Total	\$0	\$0	\$0	\$167,632	\$167,633	\$335,265
Item Total	\$0	\$0	\$0	\$167,632	\$167,633	\$335,265

FTE Reductions (From FY 2014 and FY 2015 Base Request)**AGENCY TOTALS**

General Revenue Total				\$217,632	\$217,633	\$435,265	\$435,265
Agency Grand Total				\$0	\$0	\$217,632	\$217,633

6I. PERCENT BIENNIAL BASE REDUCTION OPTIONS**10 % REDUCTION**

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
Time: 11:11:09AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS		REDUCTION AMOUNT		TARGET
	2014	2015 Biennial Total	2014	2015 Biennial Total	
Difference, Options Total Less Target					
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)					

Schedule 1A: Other Educational and General Income

10/15/2012 11:12:20AM

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**718 Texas A&M University at Galveston**

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	3,182,604	3,260,886	3,354,000	3,454,620	3,558,259
Gross Non-Resident Tuition	518,098	530,842	546,000	562,380	579,251
Gross Tuition	3,700,702	3,791,728	3,900,000	4,017,000	4,137,510
Less: Remissions and Exemptions	(80,178)	(71,800)	(75,000)	(77,250)	(79,568)
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)	(56,200)	(71,000)	(70,000)	(72,100)	(74,263)
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)	(79,650)	(69,000)	(75,000)	(77,250)	(79,567)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
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)	(19,330)	(19,000)	(20,000)	(20,600)	(21,218)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	3,465,344	3,560,928	3,660,000	3,769,800	3,882,894
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)	(380,981)	(397,264)	(387,151)	(400,000)	(400,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	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

Schedule 1A: Other Educational and General Income

10/15/2012 11:12:20AM

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 Automated Budget and Evaluation System of Texas (ABEST)
718 Texas A&M University at Galveston

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	3,084,363	3,163,664	3,272,849	3,369,800	3,482,894
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	90,263	111,226	90,000	92,700	95,481
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	3,174,626	3,274,890	3,362,849	3,462,500	3,578,375
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	0	0	0	0	0
Funds in Local Depositories, e.g., local amounts	189,708	190,796	200,000	206,000	212,180
Other Income (Itemize)					
Subtotal, Other Income	189,708	190,796	200,000	206,000	212,180
Subtotal, Other Educational and General Income	3,364,334	3,465,686	3,562,849	3,668,500	3,790,555
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(181,470)	(181,133)	(189,263)	(194,941)	(200,789)
Less: Teachers Retirement System and ORP	(163,844)	(149,963)	(173,289)	(178,488)	(183,843)
Proportionality for Educational and General Funds					
Less: Staff Group Insurance Premiums	(264,899)	(272,003)	(348,413)	(350,000)	(350,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,754,121	2,862,587	2,851,884	2,945,071	3,055,923
Reconciliation to Summary of Request for FY 2011-2013:					
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	380,981	397,264	387,151	400,000	400,000
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0

Schedule 1A: Other Educational and General Income

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 Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Plus: Staff Group Insurance Premiums	264,899	272,003	348,413	350,000	350,000
Plus: Board-authorized Tuition Income	56,200	71,000	70,000	72,100	74,263
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)	79,650	69,000	75,000	77,250	79,568
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	19,330	19,000	20,000	20,600	21,218
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
Total, Other Educational and General Income Reported on Summary of Request	3,555,181	3,690,854	3,752,448	3,865,021	3,980,972

Schedule 2: Selected Educational, General and Other Funds

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83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	6,627	9,986	6,389	6,581	6,778
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)	1,258,583	1,326,779	1,326,779	1,366,582	1,407,580
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,265,210	1,336,765	1,333,168	1,373,163	1,414,358
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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	37,426	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
ARRA Article XII Section 25 Special Item Appropriation	48,484	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	7,643,462	7,797,808	7,862,202	8,098,068	8,341,010
Indirect Cost Recovery (Sec. 145.001(d))	227,334	271,930	250,000	257,500	265,225

Schedule 2: Selected Educational, General and Other Funds

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83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Correctional Managed Care Contracts	0	0	0	0	0

718 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 %	80.76%				
GR-D %	19.24%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	106	86	20	106	53
2a Employee and Children	22	18	4	22	8
3a Employee and Spouse	33	27	6	33	11
4a Employee and Family	30	24	6	30	14
5a Eligible, Opt Out	12	10	2	12	4
6a Eligible, Not Enrolled	5	4	1	5	6
Total for This Section	208	169	39	208	96
PART TIME ACTIVES					
1b Employee Only	11	9	2	11	1
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	4	3	1	4	0
4b Employee and Family	3	2	1	3	0
5b Eligible, Opt Out	3	2	1	3	0
6b Eligible, Not Enrolled	7	6	1	7	0
Total for This Section	29	23	6	29	1
Total Active Enrollment	237	192	45	237	97

718 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	43	35	8	43	5
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	20	16	4	20	2
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	66	54	12	66	7
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
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	0
Total Retirees Enrollment	66	54	12	66	7
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	149	121	28	149	58
2e Employee and Children	23	19	4	23	8
3e Employee and Spouse	53	43	10	53	13
4e Employee and Family	31	25	6	31	14
5e Eligible, Opt Out	12	10	2	12	4
6e Eligible, Not Enrolled	6	5	1	6	6
Total for This Section	274	223	51	274	103

718 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	160	130	30	160	59
2f Employee and Children	24	20	4	24	8
3f Employee and Spouse	57	46	11	57	13
4f Employee and Family	34	27	7	34	14
5f Eligible, Opt Out	15	12	3	15	4
6f Eligible, Not Enrolled	13	11	2	13	6
Total for This Section	303	246	57	303	104

Schedule 4: Computation of OASI
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 718 Texas A&M University at Galveston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2011		2012		2013		2014		2015	
	<u>% to Total</u>	<u>Allocation of OASI</u>								
General Revenue (% to Total)	80.78	\$762,703	80.32	\$739,258	80.32	\$772,439	80.32	\$795,613	80.32	\$819,480
Other Educational and General Funds (% to Total)	19.22	\$181,470	19.68	\$181,133	19.68	\$189,263	19.68	\$194,941	19.68	\$200,789
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$944,173	100.00	\$920,391	100.00	\$961,702	100.00	\$990,554	100.00	\$1,020,269

718 Texas A&M University at Galveston

Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,298,757	5,479,543	6,639,363	6,838,544	7,043,700
Employer Contribution to TRS Retirement Programs	417,143	350,618	430,918	443,847	457,163
Gross Educational and General Payroll - Subject To ORP Retirement	6,823,892	6,857,921	7,389,270	7,610,948	7,839,276
Employer Contribution to ORP Retirement Programs	435,324	411,389	449,615	463,105	476,999
Proportionality Percentage					
General Revenue	80.78 %	80.32 %	80.32 %	80.32 %	80.32 %
Other Educational and General Income	19.22 %	19.68 %	19.68 %	19.68 %	19.68 %
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)	163,844	149,963	173,289	178,488	183,843
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	3,443,521	4,395,421	5,190,840	5,346,565	5,506,962
Total Differential	31,336	57,580	68,000	70,040	72,141

Schedule 6: Capital Funding
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 11:21:29AM

718 Texas A&M University at Galveston	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Activity					
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	1,535,802	313,079	245,813	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	0	2,927,390	302,178	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	7,739,847	0	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 Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	4,317,564	3,834,365	3,840,178	3,837,194	3,837,913
III. Total Funds Available - PUF, HEF, and TRB	\$13,593,213	\$7,074,834	\$4,388,169	\$3,837,194	\$3,837,913
IV. Less: Deductions					
A. Expenditures (Itemize)					
Science Building	793,820	0	0	0	0
Dive Locker	1,000	0	0	0	0
Dive Locker - Mitchell Campus Reversion	0	841	0	0	0
Field Lights	24,624	0	0	0	0
Science Building Renovations	403,279	40,000	0	0	0
Oceans and Coastal Studies Building Minor Projects	0	0	245,813	0	0
Equipment Renovations	0	26,425	0	0	0
Science Building	2,885,135	504,023	0	0	0
Marine Terminal Renewal	1,462,649	250,612	197,583	0	0
Shorline Erosion Renewal	464,673	1,870,226	104,595	0	0
Campus Renovations	0	351	0	0	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	4,317,564	3,834,365	3,840,178	3,837,194	3,837,913
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0

Schedule 6: Capital Funding

10/15/2012 11:21:29AM

83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
F. Other (Itemize)					
Total, Deductions	\$10,352,744	\$6,526,843	\$4,388,169	\$3,837,194	\$3,837,913
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	313,079	245,813	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	2,927,390	302,178	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	\$3,240,469	\$547,991	\$0	\$0	\$0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 11:21:52AM

		Agency code: 718	Agency name: Texas A&M University at Galveston	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.								
FTE Postions								
Directly Appropriated Funds (Bill Pattern)								
Educational and General Funds Faculty Employees			92.9	95.2	95.2	95.2	95.2	95.2
Educational and General Funds Non-Faculty Employees			130.0	152.4	152.4	152.4	152.4	152.4
Subtotal, Directly Appropriated Funds			222.9	247.6	247.6	247.6	247.6	247.6
Other Appropriated Funds								
AUF			0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds			0.0	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated			222.9	247.6	247.6	247.6	247.6	247.6
Non Appropriated Funds Employees			209.0	192.0	192.0	192.0	192.0	192.0
Subtotal, Other Funds & Non-Appropriated			209.0	192.0	192.0	192.0	192.0	192.0
GRAND TOTAL			431.9	439.6	439.6	439.6	439.6	439.6

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 11:21:58AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	117.0	95.0	95.0	95.0	95.0
Educational and General Funds Non-Faculty Employees	136.0	135.0	135.0	135.0	135.0
Subtotal, Directly Appropriated Funds	253.0	230.0	230.0	230.0	230.0
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	253.0	230.0	230.0	230.0	230.0
Non Appropriated Funds Employees	353.0	389.0	389.0	389.0	389.0
Subtotal, Non-Appropriated	353.0	389.0	389.0	389.0	389.0
GRAND TOTAL	606.0	619.0	619.0	619.0	619.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 11:21:58AM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$7,071,043	\$7,394,158	\$7,615,983	\$7,844,462	\$8,079,796
Educational and General Funds Non-Faculty Employees	\$6,280,008	\$5,877,159	\$6,053,474	\$6,235,078	\$6,422,130
Subtotal, Directly Appropriated Funds	\$13,351,051	\$13,271,317	\$13,669,457	\$14,079,540	\$14,501,926
Other Appropriated Funds					
AUF	\$15,129	\$4,245	\$4,372	\$4,503	\$4,639
Subtotal, Other Appropriated Funds	\$15,129	\$4,245	\$4,372	\$4,503	\$4,639
Subtotal, All Appropriated	\$13,366,180	\$13,275,562	\$13,673,829	\$14,084,043	\$14,506,565
Non Appropriated Funds Employees	\$6,530,167	\$7,051,252	\$7,262,789	\$7,480,673	\$7,705,093
Subtotal, Non-Appropriated	\$6,530,167	\$7,051,252	\$7,262,789	\$7,480,673	\$7,705,093
GRAND TOTAL	\$19,896,347	\$20,326,814	\$20,936,618	\$21,564,716	\$22,211,658

Agency 718 Texas A&M University at Galveston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	2	\$ 48,000,000	\$ 48,000,000	\$ 0
Name of Proposed Facility:				
Rehab/Expansion				
Location of Facility:				
Mitchell Campus				
Project Start Date:				
09/01/2012				
Project Completion Date:				
08/31/2014				
Gross Square Feet:				
0				
Net Assignable Square Feet in Project				
0				

Project Description

Repair and expand campus infrastructure in operation since establishment of the campus.

Originally installed in 1976, it was sufficient to accommodate 3 buildings. Since that time, upgrades have been made, including a wastewater treatment plant, chilled/hot water and electrical distribution while adding over 12 new buildings. Today, these same systems are maximized serving 18 buildings, a training ship, and marina. Campus expansion will require a new central plant and utility equipment in addition to upgrades to the wastewater treatment plant. To meet TAMUG's Closing the Gaps projection of 3000 students by 2015, new classroom, lab, dining and residents facilities must be built.

Agency 718 Texas A&M University at Galveston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	3	\$ 46,000,000	\$ 46,000,000	\$ 255
<hr/>				
Name of Proposed Facility: Academic Building		Project Type: New		
Location of Facility: MitchellCampus		Type of Facility: Classroom Building		
Project Start Date: 09/01/2012		Project Completion Date: 08/31/2014		
Gross Square Feet: 180,000		Net Assignable Square Feet in Project 112,000		

Project Description

Design and construct a new Academic Building located on the Mitchell Campus. The building is defined by three stories and landscaping. Academic space in the building will include a 1500 seat theater, classrooms, computer labs and seminar rooms. Administrative spaces will include faculty/grad student offices, conference rooms and department head suites.

This Building will provide space for the University's growth, particularly in Liberal Arts, Humanities, Maritime Studies and Economics. The facility will also significantly advance the campus' commitment to two new graduate programs including the Masters in Marine Resources Management and Masters in Maritime Administration and Logistics. Doing so will position the campus to meet the THECB Closing the Gaps initiative of 3000 students by 2015.

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: 718

Agency Name: Texas A&M University @ Galveston

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Engineering Building	2001	5/15/2022	\$ 815,346.00	\$ 812,875.00
Science Building	2006	5/15/2029	\$ 2,662,035.00	\$ 2,662,025.00
Marine Terminal and Shoreline Erosion Renewal	2009	5/15/2029	\$ 359,813.00	\$ 363,013.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			<hr/> \$ 3,837,194.00	<hr/> \$ 3,837,913.00

718 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 Laboratory (CZL), which is associated with the Laboratory of Oceanographic and Environmental Research, is to facilitate and coordinate technical know-how to University faculty, especially those in the Marine Sciences and Marine Biology Departments through laboratory instrumentation support, training and advising, which helps to foster scientific research in the Coastal Zone. The goals and objectives of the CZL are three fold: 1) Provide scientific expertise of faculty and students to respond to important problems primarily facing the Texas Coastal Zone. 2) Educate and train students in solving environmental problems. 3) Provide vital health, economic data and expertise on coastal problems to Texas regulatory agencies.

(3) (a) Major Accomplishments to Date:

This funding has allowed graduate and undergraduate students to conduct research in numerous projects that resulted in approximately 10-12 peer-reviewed publications per year, in which students were co-authors. This is an extraordinary productivity that could not be achieved without the existence of CZL.

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

The original mission of the CZL was to manage and coordinate research, advisory and public service functions initiated by the faculty of Texas A&M University at Galveston. Due to the relatively small amount of funding and changing needs of modern Texas, the focus of CZL changed to research, teaching, and public service on problems and solutions related to contamination of the marine environment. The unique geographical setting of Texas A&M University at Galveston provides the CZL with unequaled opportunity to carry out its mission. The CZL provides scientific expertise as well as opportunities for specialized training of undergraduate and graduate students in the areas of coastal process, marine seafood safety, and marine environmental risk analysis and contingency planning.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

0

(7) Consequences of Not Funding:

A reduction or elimination of funding for this special item would result in the loss of educational and training opportunities for many graduate and undergraduate students. The upper Texas coast would see a reduction in the services provided by the only laboratory specializing in the fate of trace metals and toxic contaminants in Texas waters which effect consumable seafood. Examples are statistics on the health of Galveston Bay shrimp and oyster catches.

718 Texas A&M University at Galveston

Special Item: 2 Texas Institute of Oceanography

(1) Year Special Item: 1990

(2) Mission of Special Item:

The mission of the Texas Institute of Oceanography (TIO) is to provide focus for research of the Gulf of Mexico coast, to manage and coordinate the academic marine research programs of the State of Texas, to assure scientists of Texas universities of suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.

The mission of the Texas Institute of Oceanography (TIO) is to provide focus for research of the Gulf of Mexico coast, to manage and coordinate the academic marine research programs of the State of Texas, to assure scientists of Texas universities of suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine-related businesses in the State of Texas and Gulf of Mexico.

(3) (a) Major Accomplishments to Date:

- In the past 10 years, TIO has maintained a 7:1 leverage ratio of external to state funding generating over \$34 million in external dollars. TIO submitted more than 730 proposals to federal, state and other agencies to support its mission.
- In the past 10 years, 55 undergraduate scholars, 30 graduate students and 22 post doctoral research scientists have received TIO funds.
- State funding for TIO is used to leverage funding of external proposals, provide undergraduate, graduate and post-doc support, and provide access to specialized laboratories that support programs of numerous Texas state agencies – such as the Seafood Safety Laboratory of the Texas Dept. of Health.

The Postdoctoral Fellowship program, started in FY99, has successfully supported 22 Fellows since its inception.

The Undergraduate Program, also started in FY99, has allowed almost 60 students to conduct independent research projects. Many of these projects have resulted in publications.

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

This year, with the opening in Galveston of the largest ocean research facility on the Gulf Coast and the opening of the Powell Engineering Complex, the reach and impact of TIO can expand into new areas where modern science and engineering approaches can be leveraged through this increase in exceptional item funding.

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

None

(5) Formula Funding:
N/A

718 Texas A&M University at Galveston

(6) Non-general Revenue Sources of Funding:

0

(7) Consequences of Not Funding:

Texas A&M University at Galveston would be unable to meet the legislative mandated maritime research mission of the University. There would be a loss of opportunities for faculty, research staff, and undergraduate and graduate students. Loss of state funding would result in a significant loss of federal funding.

718 Texas A&M University at Galveston

Special Item: 3 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

To supplement an institution's base funding for core academic operations. This funding enables Texas A&M to seek levels of programs and academic excellence beyond that this is provided by our basic formula funding.

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancement funds in 2000, TAMUG enrollment has increased from 1288 to 2034 in fall of 2011, an increase of 58%. Demographics have changed as well. Black enrollment has increased 200% from 17 to 51; Hispanic enrollment 181% from 107 to 301; and Asian enrollment 100% from 0 to 33 in fall of 2011. Funds have also been used to help expand or add degree programs. Examples of expanded programs are: 1) Maritime Administration Degree, 2) Maritime Transportation Degree, 3) Marine Engineering Degree and 3) Texas Maritime Academy License Option Program. Examples of new programs are 1) Marine Biology Masters and Ph. D. Program, 2) Maritime Administration and Logistics Masters and 3) University Studies – Marine Recreation Management. Funding has also allowed us to design creative partnerships such as 1) Master of Science Education with TAMU, 2) Doctor of Coastal Systems Science with TAMU-Corpus Christi, and 3) the Coastal Bend Initiative with TAMU-Corpus Christi and UT-Brownsville. TAMUG has also added a new freshman year experience, the Maritime Studies Pilot Program which is a partnership with the Tall ship Elissa in Galveston.

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

Institutional Enhancement funding is especially important to the small institutions such as Texas A&M at Galveston (TAMUG). This funding supports basic academic needs of the university. Folding this funding into the formula would harm TAMUG as it would redistribute this funding at a smaller amount to the smaller institutions. Any reduction of this funding would require reduction in teaching salaries, increase in class size and possible elimination of some course offerings.

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

(7) Consequences of Not Funding:

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university. A reduction to these funds would overall negatively impact access, success, and retention of students.

Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

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

		EXP2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2014-2015:				
1	A.1.1 Operations Support	\$ 10,400,081	\$ 11,114,016	\$ 11,163,622
2	B.1.1 E&G Space Support	\$ 2,542,450	\$ 2,585,070	\$ 2,612,320
3	225.1.1 Research Development Fund	\$ 606,675	\$ 300,171	\$ 300,171
4	Total, Formula Expenditures	\$ 13,549,206	\$ 13,999,257	\$ 14,076,113
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 7,249,193	\$ 7,283,526	\$ 7,126,801
	Research	\$ 558,238	\$ 409,008	\$ 614,600
	Academic Support	\$ 483,684	\$ 536,730	\$ 448,977
	Student Services	\$ 1,134,873	\$ 1,267,364	\$ 1,200,098
	Institutional Support	\$ 1,156,400	\$ 1,468,841	\$ 1,711,194
6	Subtotal	\$ 10,582,388	\$ 10,965,469	\$ 11,101,670
7	Operation and Maintenance of Plant	\$ 2,966,818	\$ 3,033,788	\$ 2,974,443
	Utilities	\$ -	\$ -	\$ -
8	Subtotal	\$ 2,966,818	\$ 3,033,788	\$ 2,974,443
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 13,549,206	\$ 13,999,257	\$ 14,076,113
10	check = 0	0	0	0

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 83rd Regular Session, Agency Submission, Version 1

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

		Exp 2011	Est 2012	Bud 2013
SUMMARY OF REQUEST FOR FY 2007-2009:				
1 A.1.1 Operations Support	\$	10,400,081	11,114,016	11,163,622
Objects of Expense:				
a) 1001 Salaries and Wages	\$	3,164,417	3,756,371	3,528,349
1002 Other Personnel Costs	\$	255,126	255,543	257,991
1005 Faculty Salaries	\$	6,787,696	6,909,082	7,254,653
1010 Professional Salaries	\$	57,843	57,842	-
2001 Professional Fees and Services	\$	4,000	4,000	3,629
2002 Fuels and Lubricants	\$	-	-	-
2003 Consumable Supplies	\$	28,038	28,216	25,596
2004 Utilities	\$	140	140	127
2005 Travel	\$	417	417	378
2006 Rent-Building	\$	-	-	-
2007 Rent - Machine and Other	\$	297	298	270
2009 Other Operating Expense	\$	40,107	40,107	36,384
3001 Client Services	\$	62,000	62,000	56,245
5000 Capital Expenditures	\$	-	-	-
<i>Subtotal, Objects of Expense</i>	\$	<i>10,400,081</i>	<i>11,114,016</i>	<i>11,163,622</i>
check = 0	\$	-	-	-
2 B.1.1 E&G Space Support	\$	2,542,450	2,585,070	2,612,320
Objects of Expense:				
b) 1001 Salaries and Wages	\$	2,107,962	2,145,855	2,141,605
1002 Other Personnel Costs	\$	6,580	17,067	17,397
1005 Faculty Salaries	\$	413,476	422,148	453,318
2001 Professional Fees and Services	\$	-	-	-
2004 Utilities	\$	-	-	-
2009 Other Operating Expenses	\$	14,432	-	-
5000 Capital Expenditures	\$	-	-	-
<i>Subtotal, Objects of Expense</i>	\$	<i>2,542,450</i>	<i>2,585,070</i>	<i>2,612,320</i>
check = 0	\$	-	-	-
4 225.1.1 Research Development Fund	\$	606,675	300,171	300,171
Objects of Expense:				
c) 1001 Salaries and Wages	\$	71,348	69,463	69,463
1002 Other Personnel Costs	\$	-	537	537

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
 83rd Regular Session, Agency Submission, Version 1

1005 Faculty Salaries	\$ 48,437	\$ 32,000	\$ 32,000
1010 Professional Salaries	\$ 47,856	\$ -	\$ -
2001 Professional Fees and Services	\$ 198	\$ 268	\$ 268
2002 Fuels and Lubricants	\$ 41	\$ 57	\$ 57
2003 Consumable Supplies	\$ 26,630	\$ 36,094	\$ 36,094
2004 Utilities	\$ -	\$ -	\$ -
2005 Travel	\$ 12,207	\$ 16,545	\$ 16,545
2006 Rent-Building	\$ 1,308	\$ 1,772	\$ 1,772
2007 Rent-Machine Other	\$ 683	\$ 926	\$ 926
2009 Other Operating Expenses	\$ 105,115	\$ 142,509	\$ 142,509
5000 Capital Expenditures	\$ 292,852	\$ -	\$ -
<i>Subtotal, Objects of Expense</i>	\$ 606,675	\$ 300,171	\$ 300,171
check = 0	\$ -	\$ -	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	7,249,193	\$	7,283,526	\$	7,126,801
Objects of Expense:						
d) 1001 Salaries and Wages	\$ 1,046,466	\$ 829,770	\$ 647,429			
1002 Other Personnel Costs	\$ 79,306	\$ 121,742	\$ 125,155			
1005 Faculty Salaries	\$ 6,045,574	\$ 6,234,432	\$ 6,253,898			
1010 Professional Salaries	\$ 16,963	\$ 9,175	\$ 9,432			
2001 Professional Fees and Services	\$ 3,500					
2002 Fuels and Lubricants	\$ -	\$ -	\$ -			
2003 Consumable Supplies	\$ 25,557	\$ 19,217	\$ 19,756			
2004 Utilities	\$ 74	\$ 24	\$ 25			
2007 Rent - Machine and Other	\$ -	\$ 312	\$ 321			
2009 Other Operating Expense	\$ 31,074	\$ 63,645	\$ 65,430			
5000 Capital Expenditures	\$ 679	\$ 5,209	\$ 5,355			
<i>Subtotal</i>	\$ 7,249,193	\$ 7,283,526	\$ 7,126,801			
check = 0	\$ -	\$ -	\$ -			

Research	\$	558,238	\$	409,008	\$	614,600
Objects of Expense:						
1001 Salaries and Wages	\$ 71,348	\$ 69,463	\$ 69,463			
1002 Other Personnel Costs	\$ -	\$ 537	\$ 537			
1005 Faculty Salaries	\$ 48,437	\$ 32,000	\$ 32,000			
1010 Professional Salaries	\$ 47,856	\$ -	\$ 47,856			
2001 Professional Fees and Services	\$ 198	\$ 268	\$ 268			
2002 Fuels and Lubricants	\$ 73	\$ 57	\$ 57			

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

2003 Consumable Supplies	\$ 40,197	\$ 36,094	\$ 36,094
2004 Utilities	\$ -	\$ -	\$ -
2007 Rent-Machine and Other	\$ 19,721	\$ 16,545	\$ 16,545
2009 Other Operating Expense	\$ 105,145	\$ 142,509	\$ 142,509
5000 Capital Expenditures	\$ 225,263	\$ 111,535	\$ 269,271
<i>Subtotal</i>	\$ 558,238	\$ 409,008	\$ 614,600
Check=0	\$ -	\$ -	\$ -

Academic Support	\$ 483,684	\$ 536,730	\$ 448,977
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Objects of Expense:

e) 1001 Salaries and Wages	\$ 466,028	\$ 522,465	\$ 434,311
1002 Other Personnel Costs	\$ 17,656	\$ 14,265	\$ 14,666
	\$ -		
<i>Subtotal</i>	\$ 483,684	\$ 536,730	\$ 448,977
check = 0	\$ -	\$ -	\$ -

Student Services	\$ 1,134,873	\$ 1,267,364	\$ 1,200,098
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Objects of Expense:

f) 1001 Salaries and Wages	\$ 1,100,068	\$ 1,193,872	\$ 1,124,545
1002 Other Personnel Costs	\$ 28,198	\$ 43,072	\$ 44,280
1005 Faculty Salaries	\$ 6,607	\$ 30,420	\$ 31,273
<i>Subtotal</i>	\$ 1,134,873	\$ 1,267,364	\$ 1,200,098
check = 0	\$ -	\$ -	\$ -

Institutional Support	\$ 1,156,400	\$ 1,468,841	\$ 1,711,194
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Objects of Expense:

g) 1001 Salaries and Wages	\$ 1,057,357	\$ 1,278,761	\$ 1,515,783
1002 Other Personnel Costs	\$ 48,344	\$ 67,533	\$ 69,428
2005 Travel	\$ 12		
2009 Other Operating Expenditures	\$ 50,687	\$ 122,547	\$ 125,983
<i>Subtotal</i>	\$ 1,156,400	\$ 1,468,841	\$ 1,711,194
check = 0	\$ -	\$ -	\$ -

8 Operation and Maintenance of Plant	\$ 2,966,818	\$ 3,033,788	\$ 2,974,443
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Objects of Expense:

h) 1001 Salaries and Wages	\$ 1,470,256	\$ 1,584,016	\$ 1,632,741
1002 Other Personnel Costs	\$ 54,481	\$ 65,518	\$ 66,783
1005 Faculty Salaries	\$ 196,513	\$ 204,085	\$ 226,716
2001 Professional Fees and Services	\$ 26,740	\$ 6,996	\$ 7,193
2002 Fuels and Lubricants	\$ -		

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

83rd Regular Session, Agency Submission, Version 1

2003 Consumable Supplies	\$ 3,596	\$ 2,039	\$ 16
2004 Utilities	\$ 413,849	\$ 999,500	\$ 969,343
2005 Travel	\$ 326,079		
2006 Rent Building	\$ -	\$ 67,674	\$ 71,651
2007 Rent Other Machine	\$ 15,209	\$ -	\$ -
2009 Other Operating Expenses	\$ 451,638	\$ 101,337	\$ -
3001 Client Services	\$ 2,740		
5000 Capital Expenditures	\$ 5,717	\$ 2,623	\$ -
<i>Subtotal, Objects of Expense</i>	\$ 2,966,818	\$ 3,033,788	\$ 2,974,443
check = 0	\$ -	\$ -	\$ -