LEGISLATIVE APPROPRIATIONS REQUEST

For the 85th Legislative Session

Fiscal Years 2018 and 2019

TEXAS A&M UNIVERSITY at GALVESTON

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

October 2016

Texas A&M University at Galveston

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Agency Code	Agency Name:	Prepared By:	Date:
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For the schedules identified below, the Texas A&M University at 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 at Galveston Legislative Appropriations Request for the 2016-2017 biennium.

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Dr. Douglas Palmer
Interim VP and COO, Texas A&M University at Galveston

Introduction
Texas A&M University at Galveston (TAMUG) is grateful for the support and commitment of the Texas Legislature. In the last legislative session, Texas A&M University at Galveston received $62 million to support construction of campus facilities and related infrastructure. Construction is underway; this support will enable TAMUG to educate more students in fields of study critical for the economy and development of Texas, conduct translational research to enhance and protect marine-related economic and environmental resources of the state, and expand outreach educational programs for K-12 students and the general public.

Special Purpose Mission
The Galveston Campus of Texas A&M University (TAMUG) is a premier institution for maritime leadership and ocean and coastal studies on the Gulf Coast and a 21st century academic institution where research and scholarship are one with student learning and success. The proximity to the Gulf of Mexico as a window to the sea has enabled TAMUG to focus academic, research, and student opportunities into a unique marine and maritime experience that TAMUG alone can offer. As a branch campus of Texas A&M University, TAMUG shares the mission of Land Grant universities defined by a tradition of affordability, accessibility, and providing applied solutions to the needs of the state and the nation, as well as the high standards of achievements of an Association of American Universities institution.

With a distinct focus on marine-related issues, this mission is accomplished through an integrated program of undergraduate and graduate education; scholarly research; outreach programs for the public concentrating on K-12 science education; and licensing programs under the auspices of the U.S. Maritime Administration (MARAD). In the upcoming five years, TAMUG will make significant and national impacts on ocean and coastal studies through catalyzing scholarship and innovation in maritime transportation and administration, engineering solutions in coastal zones (storm surge protection), littoral urban planning and coastal community development (megacity sustainable development, coastal tourism, and health industry), environmental sustainability, global communication, maritime public policy, marine and subsea engineering, maritime cultural studies, and in marine safety and cyber security.

The TAMUG Campus impacts national security and the state's economic viability through the preparation of professionals who become practitioner leaders and future scholars in the dynamic maritime industry. In addition, TAMUG faculty are generating new knowledge in natural resource management, environmental quality assessment, coastal protection and littoral urban planning, offshore/deep-water engineering and technology, smart ports and logistics operations, maritime cybersecurity, infrastructure design, tourism and coastal community development and coastal sustainability. TAMUG's research is a vital component of the Tier I ocean and coastal research conducted at Texas A&M University.

The Texas A&M Maritime Academy has a commanding presence in the nation's strategy, a strategy that is essential to the U.S. economic, political, and naval power. That presence on the high seas depends on the graduates of the six state maritime academies and the U.S. Maritime Academy. The Texas A&M Maritime Academy is the only maritime academy located on the Gulf Coast. Significantly, the Texas A&M Maritime Academy is also the only maritime academy that is an integral component of a major American research university. The Texas A&M Maritime Academy cadets graduate as licensed officers in the United States Merchant Marines or commissioned ensigns in the United States Coast Guard or United States Navy in addition to obtaining a degree from Texas A&M University at Galveston. 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 in leadership positions within the maritime industries. The development of new curricular options in maritime cybersecurity and Electronic Technology Officer (ETO) will not only be a first in the nation but will also better serve and protect this critical industry, from port operations to maritime transportation, through its rapid evolution towards more automation and remote operation.

Economic Impact Creates Demand for TAMUG Students

A recent survey indicated that the ocean economy's 147,000 business establishments employed almost 3 million people, paid over $113 billion in wages, and produced almost $343 billion in goods and services. This accounted for about 2.2 percent of the nation's employment and 2.1 percent of its gross domestic product. Trends in gross domestic product also show the resilience of the ocean economy. In 2012, inflation-adjusted gross domestic product in the ocean economy was 15.7 percent higher than in 2007, contrasted with a 2.8 percent increase in the U.S. economy as a whole over the same period.

For example, Texas is home to more deep-water ports than any other state in the nation. Included in this number are Houston, Galveston, Corpus Christi, Texas City, and Beaumont. Texas ports alone rank No. 1 in the U.S. in overall tonnage throughput and No. 2 in U.S. exports. They contribute to 1.4 million jobs and represent over $82.8 billion in economic value to the state. In addition, the U.S. petrochemical industrial complex concentrated around the Houston Metropolitan area contributes to national security through their production of 30% of all petroleum products and 100% of exotic fuels while three Texas ports are designated by the Department of Defense as strategic military ports, providing surface deployment and distribution for strategic military cargo worldwide. The Houston metropolitan 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, petro-Chemical and petroleum pipeline operating companies. As of 2011, 23 companies on the Fortune 500 list have their headquarters in Houston or the surrounding metropolitan region. The Houston Metropolitan Area's Gross Metropolitan Product (GMP) of $384 billion ranks 5th in the United States.

TAMUG graduates support this dynamic and growing industry. For example, a survey of all alumni who graduated in the past five years reinforces TAMUG's effectiveness at preparing graduates for successful careers. Almost all Galveston Campus alumni surveyed were either employed (87%) or attending graduate school (8%), with ~80% of working alumni employed in a related field. Moreover, the expansion of the Panama Canal will result in 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.

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
- maritime systems engineers
- licensed officers for the U. S. flag fleet, Military Sealift Command, offshore deep drill platforms and other foreign shipping companies
- urban planners and community developers
- natural and life scientists

World Class Researchers

During the summer 2010, TAMUG moved into the new gold LEED certified Oceans and Coastal Studies Building. This new state-of-the-art science complex is one of the finest research facilities for marine research in the United States. It houses critical laboratories such as the state and FDA certified Texas Seafood Safety Laboratory, the Laboratory for Oceanographic and Environmental Research that has generated >$15 million in external funding expenditures, a new Sea Life Center that supports both sea life rescue work and micro to mesocosms for experiments on model species and ecosystems research. Additionally, 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, operates a fleet of research vessels that contribute to advancing our knowledge of the biodiversity, functioning, and natural resources of the oceans.

During the 2014-2015 academic year, TAMUG's faculty have done an outstanding job at moving our institution significantly closer to meet the scholarship goals of

Texas A&M University at Galveston. In FY14, TAMUG researchers were awarded over $4.1M in new research awards from federal, state, and private sources (an increase of 24% from the prior year). In FY15, the total for research grants is $17.6M, which amounts to more than a fourfold increase from the previous year. This extraordinary achievement is due in part to the award of a number of large grants from Gulf of Mexico Research Initiative (GoMRI ~$9.1M), National Science Foundation (NSF $3.6M), and Mexico's National Council for Science & Technology (CONACYT ~$1M). Such large awards speak to the preeminence our faculty are gaining in their field. In addition, TAMUG researchers received funding from highly competitive federal programs such as the National Oceanographic and Atmospheric Administration and the Department of Energy leading to the most successful year of research fundraising in TAMUG's history.

Hurricanes can wreak havoc across the coastal regions of the U.S., killing thousands of people and destroying everything in their path. Because of development that has stemmed from population growth, the Texas Gulf Coast is increasingly vulnerable to these massive storms. With funding from private sources as well as NSF, NASA, Homeland Security and other federal agencies, researchers at TAMUG led by Dr. Samuel Brody, Director of the Center for Texas Beaches and Shores, and Dr. Bill Merrell, George P. Mitchell Chair in Marine Sciences are developing innovative tools that coastal residents and decision makers can use to reduce the impact of natural disasters and environmental variability. A major, ongoing initiative is using best practices in the Netherlands to design a coastal spine, the Ike Dike, which would protect the entire Houston-Galveston region from hurricane storm surge.

Additional research projects include major programs funded by GoMRI to conduct scientific studies of the impacts of oil spills on the Gulf of Mexico ecosystem, public health, and the future of fisheries. Another research group has received funding over multiple years from the Department of Energy to evaluate the mobility and impact of radionuclides following nuclear waste disposal or major catastrophes such as the Fukushima accident. The National Science Foundation regularly supports the work of TAMUG faculty including the reconstruction of hurricane frequency and intensity in the North Atlantic over the last 2,000 years, major biogeochemical shifts in Arctic ecosystems due to climate change in the region, state of fisheries and ecosystem structure in all major ocean basins of the world, and research and educational programs that help recruit students from underrepresented communities in high impact STEM fields. Finally, research funded by NASA examined the combined impacts of human activity on vegetation along the Texas coast, which leads to less absorption of carbon in these natural coastal ecosystems, affecting their role in balancing the climate along the coast.

Texas A&M University System-wide Funding Issues and Needs
We recognize the financial situation facing the state of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the state of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our state's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to

increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that require two years of debt service. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs that are beyond our control. We also request restoration of some increment of the differential funding level for our employees' group insurance as compared to that provided for other state employees who are covered in the ERS group insurance plan.

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

Legislative Requests – Special Item
Restore 4% Base Cut

The mandated 4% reduction will constrain further our ability to hire faculty and staff needed for our growing institution. This is especially true as we expect a significant influx in students coming to our campus in the fall of 2016 as part of our new Engineering partnership with Texas A&M University Main Campus in College Station. We expect to teach an additional 290 students core curriculum courses as well as provide other services to them such as advising, mentoring and tutoring. We respectfully request this reduction be restored. If not, it will most likely result in larger class sections and possible reduction in some of our academic enhancement services.

Coastal Surge Protection Initiative
2018-19 Requested Amount: $2,000,000/Year

Links to Strategic Vision and Mission:
The state of Texas needs a Coastal Surge Protection program and plan. The Center for Texas Beaches and Shores (CTBS) at Texas A&M University at Galveston was established in 1993 by the Texas Legislature without funding. The CTBS is dedicated to the conservation and protection of the Texas shorelines, bays and waterways through innovative research in cooperation with government and private sector agencies. Its focus is on developing a comprehensive, holistic, approach to Texas coastal research and restoration solutions incorporating natural, economic and political processes. The CTBS has multiple externally funded research projects totaling more than $4M. The Center has also launched two initiatives: the Texas Coastal Communities Planning Atlas and the Coastal Protection Program

- Through private funding, CTBS conceived, developed and informed the public and regional, state and national decision makers on the Ike Dike (Coastal Spine) concept, which would greatly reduce surge damages in the entire Galveston Bay region.
- Strong partnerships have been established and joint institutional agreements have been signed with Delft University of Technology and The Homeland Security Center of Excellence at Jackson State University. This CTBS led research has established the Ike Dike (Coastal Spine) as the preferred option for coastal surge protection and has received endorsements from 30 municipalities, over 20 economic and civic organizations, and the East Harris County Manufacturers Association's 138 industrial concerns in the Galveston Bay Region. The Texas Coastal Atlas (conceived and developed by the CTBS researchers) has proven effective at demonstrating the damaging effects of storm surge and the reduction in damages should the Ike Dike be put in place.
- Working with its Dutch and U.S. partners, the Center was also able to obtain a NSF grant ($3.6M over 5 years) to study flood risk reduction at the national level using the Galveston Bay region as a national test bed. This major grant, along with the progress made on the Ike Dike concept and the present power and accessibility of the Coastal Atlas, gives us a strong base to advance understanding of the Ike Dike and the usefulness of the Atlas over the next two years.
- Funding for the Coastal Viability and Protection Initiatives will accelerate the optimization work, looking at different barrier placements and combinations of coastal spine heights and in-bay measures. These funds will thus allow the CTBS team to concentrate its efforts on development of a coastal spine strategy that is cost-effective, environmentally-sensitive, and politically acceptable and has long-term impact. This work will result in an actionable plan for federal and state agencies for design and implementation of an effective coastal spine initiative.
- The Center and its programs, specifically the Ike Dike and the Coastal Atlas, were a major focus of a hearing of the joint committee of the Texas Legislature on the Coastal Barrier. Strong legislative support was voiced for the Ike Dike concept and the value of the Coastal Atlas as well as the desire for the CTBS to continue and accelerate progress through state funding for the Center.

Vision for the Future Growth of Texas A&M at Galveston

To better serve the people of the state of Texas, Texas A&M at Galveston continues to place strategic importance in planning for future demands for our graduates. In the past six years, our student enrollment has grown over 25% and will continue to grow in response to these needs. Additionally, we have planned new partnerships with our parent campus that will expand Engineering offerings to the state of Texas by placing even more students on our campus in the Engineering track. Responding to this

expected growth is a priority for TAMUG and will require additional ways to teach and provide experiential learning. Toward this we have developed a longer term needs list that although are not included in any of our legislative requests for this biennium, may be reflected in future biennium requests.

1. Multi-mission Research/Instruction Vessel to be named the Neptune.

Building a multipurpose Research/Instruction Vessel will offer opportunities to develop international multi-mission academic, research, and training use through a unique model merging instruction/classroom and research laboratories that would provide hands-on training for future scholars and professionals in the maritime sector. Such a multifunctional platform would in turn provide economic and intellectual advancement of the state of Texas and the nation through innovation (applied and fundamental research), and address 60x30 priorities by favoring retention and increasing completion rates (high impact learning experiences), and the development of intellectual and practitioner leaders that will have an impact on national security and economic growth in littoral and marine zones. The capacity to train students in a natural “laboratory” and to offer researchers a chance to explore first hand one of the most dynamic environments and major resource of the planet, is controlled by a handful of institutions in the nation, and arguably in the world. In addition, the limited research vessel capacity in the U.S. is predominantly deployed in the Atlantic and Pacific Oceans. Hence, such vessel would fill the capacity gap of the current research fleet on the Gulf of Mexico by adding blue water long endurance missions (4000 nm, 3 weeks range), would provide open access to the Gulf of Mexico and Caribbean Sea, and as such would establish Texas A&M at Galvston as a national platform for sea-going research and innovation and a port-of-call for such activities. A number of large research programs presently shared across multiple colleges at Texas A&M at Galveston (NSF, GoMRI, NOAA, Sea Grant,) would strongly benefit from a research vessel operated as a shared research facility. The research fleet of the future needs to design new sea-going platforms (vessels) that are adapted to the future needs of the nation, and not reflective of an aged model. Presently, all research vessel platforms are single mission and have a very high cost of operation, thus reducing their flexibility and service to the nation.

2. Immersive Scholarship and Learning Environment Building to be named “The ISLE”

TAMUG’s strategic plan calls for growing our campus to 3,000 students by 2018. We plan to accomplish this through expansion of our local curriculum as well as support of other University programs in high impact/high needs fields. The plan places particular emphasis on enrollment, retention, and graduation of underrepresented minorities (first generation, ethnic minorities, etc.). Our partnership with the College of Engineering (COE) and the 25x25 initiative shines as one example toward this commitment as the campus saw the first cohort of nearly 300 COE first-year students enrolled on the Galveston Campus in fall 2016. Our rapidly expanding enrollment (~30% in next three academic years) and the increasing proportion of students in STEM degrees will require instructional and support facilities that are adapted to modern teaching methods, including distance delivery and technology-enabled learning environments.

To support these higher quality space needs, this project will include design and construction of a new academic support space along with new central plant needs, related utility equipment and an underground thermal, electrical and data grid. The ISLE will create a modern and innovative learning environment that supports inquiry and technology-based instruction through an extensive support structure of work/study spaces, information resources, faculty, academic coaches, counselors, advisors, tutors, librarians, and other staff — all of whom proactively and holistically support student successful preparation to enter careers in maritime affairs, marine sciences and technology, and engineering.

Organizational Changes

Due to the recent retirement of Admiral Robert Smith III, Texas A&M University has appointed Dr. Douglas Palmer as Interim VP and COO.

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. 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.

10% General Revenue Reduction Impact

The impact of a 10% General Revenue reduction is challenging. The result would be cancellation of certain 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.

10% General Revenue Dedicated Oyster Sales Reduction

The impact of a 10% GR dedicated reduction would reduce or eliminate student interns supported in the Seafood Safety Lab, reduce the frequency of collecting, sampling and analysis of Texas oysters, and reduce the number of on-site visits to Texas harvesters and processors.

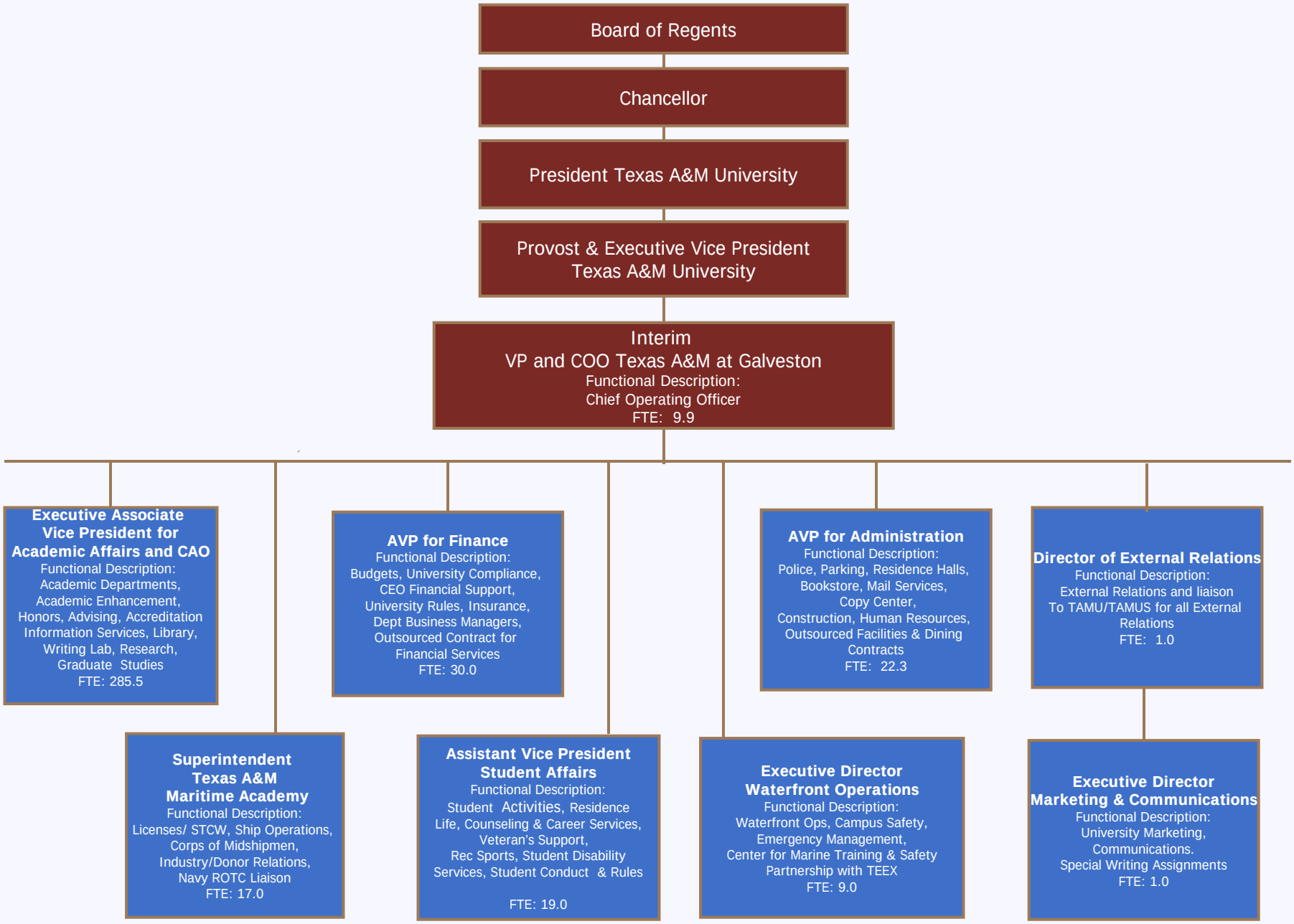
Background Checks

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

Summary

TAMUG is a jewel on the Gulf Coast that brings unique and vital contributions to the 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



CERTIFICATE

Agency Name Texas A&M University at Galveston

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division, 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016–17 GAA).

Chief Executive Officer or Presiding Judge

Signature

Michael K. Young
Printed Name

President
Title

July 13, 2016
Date

Board or Commission Chair

Signature

Cliff Thomas
Printed Name

Chairman
Title

August 5, 2016
Date

Chief Financial Officer

Signature

Jerry R. Strawser
Printed Name

Executive Vice President and Chief Financial Officer
Title

July 13, 2016
Date

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Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	25,270,261		5,794,244						31,064,505		
1.1.3. Staff Group Insurance Premiums			889,592	943,769					889,592	943,769	
1.1.4. Workers' Compensation Insurance	125,284	120,272	49,466						174,750	120,272	
1.1.5. Unemployment Compensation Insurance		1,296	101,000						101,000	1,296	
1.1.6. Texas Public Education Grants			889,414	945,087					889,414	945,087	
Total, Goal	**25,395,545**	**121,568**	**7,723,716**	**1,888,856**					**33,119,261**	**2,010,424**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,196,933		524,410						2,721,343		
2.1.2. Tuition Revenue Bond Retirement	12,174,424	16,840,219							12,174,424	16,840,219	
Total, Goal	**14,371,357**	**16,840,219**	**524,410**						**14,895,767**	**16,840,219**	
Goal: 3. Provide Special Item Support											
3.2.1. Coastal Zone Laboratory	34,322	32,950							34,322	32,950	
3.2.2. Texas Institute Of Oceanography	703,888	675,828	200,000	192,000					903,888	867,828	
3.4.1. Institutional Enhancement		4,308,193								4,308,193	
3.5.1. Exceptional Item Request											4,214,106
Total, Goal	**738,210**	**5,016,971**	**200,000**	**192,000**					**938,210**	**5,208,971**	**4,214,106**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	594,694								594,694		
Total, Goal	**594,694**								**594,694**		
Total, Agency	**41,099,806**	**21,978,758**	**8,448,126**	**2,080,856**					**49,547,932**	**24,059,614**	**4,214,106**
Total FTEs									**227.6**	**227.6**	**8.0**

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Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	13,849,491	15,594,902	15,469,603	0	0
3 STAFF GROUP INSURANCE PREMIUMS	378,828	438,223	451,369	464,911	478,858
4 WORKERS' COMPENSATION INSURANCE	74,551	85,450	89,300	60,136	60,136
5 UNEMPLOYMENT COMPENSATION INSURANCE	44,528	50,500	50,500	648	648
6 TEXAS PUBLIC EDUCATION GRANTS	434,279	437,414	452,000	465,560	479,527
TOTAL, GOAL 1	**$14,781,677**	**$16,606,489**	**$16,512,772**	**$991,255**	**$1,019,169**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,086,296	1,301,509	1,419,834	0	0
2 TUITION REVENUE BOND RETIREMENT	3,768,896	3,765,541	8,408,883	8,415,045	8,425,174

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	**$4,855,192**	**$5,067,050**	**$9,828,717**	**$8,415,045**	**$8,425,174**
3 Provide Special Item Support					
2 *Research Special Item Support*					
1 COASTAL ZONE LABORATORY	17,161	17,161	17,161	16,475	16,475
2 TEXAS INSTITUTE OF OCEANOGRAPHY	513,413	451,944	451,944	433,914	433,914
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	2,154,096	2,154,097
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$530,574**	**$469,105**	**$469,105**	**$2,604,485**	**$2,604,486**
6 Research Funds					
1 *Research Funds*					
1 RESEARCH DEVELOPMENT FUND	454,335	0	0	0	0

718 Texas A&M University at Galveston

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	0	297,347	297,347	0	0
TOTAL, GOAL 6	**$454,335**	**$297,347**	**$297,347**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	16,445,064	18,226,547	22,873,259	10,984,314	10,994,444
SUBTOTAL	**$16,445,064**	**$18,226,547**	**$22,873,259**	**$10,984,314**	**$10,994,444**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	141,000	171,000	191,021	0	0
770 Est Oth Educ & Gen Inco	3,935,714	3,942,444	3,943,661	930,471	958,385
5022 Oyster Sales Acct	100,000	100,000	100,000	96,000	96,000
SUBTOTAL	**$4,176,714**	**$4,213,444**	**$4,234,682**	**$1,026,471**	**$1,054,385**
TOTAL, METHOD OF FINANCING	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**

718 Texas A&M University at Galveston

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$16,432,295	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$18,226,547	$18,232,517	$10,984,314	$10,994,444
RIDER APPROPRIATION					
Art. III, Sec. 54, Special Provisions for Higher Education, Appropriation for Research Development	$81,786	$0	$0	$0	$0
TRANSFERS					
Art. III, Sec. 64, Special Provisions for Higher Education, Contingency for HB 100	$0	$0	$4,640,742	$0	$0
LAPSED APPROPRIATIONS					
Art. III, Sec.6.9, Special Provisions for Higher Education, Tuition Revenue Bonds and Revenue Bon	$(69,017)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$16,445,064**	**$18,226,547**	**$22,873,259**	**$10,984,314**	**$10,994,444**
TOTAL, ALL GENERAL REVENUE	**$16,445,064**	**$18,226,547**	**$22,873,259**	**$10,984,314**	**$10,994,444**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$70,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$123,739	$123,739	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$71,000	$47,261	$67,282	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$141,000**	**$171,000**	**$191,021**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2014-15 GAA)	$3,660,859	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$4,054,871	$4,088,073	$930,471	$958,385
BASE ADJUSTMENT					
Revised Receipts	$400,437	$152,198	$12,454	$0	$0
Adjustment to Expended	$(125,582)	$(264,625)	$(156,866)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$3,935,714**	**$3,942,444**	**$3,943,661**	**$930,471**	**$958,385**
5022 GR Dedicated - Oyster Sales Account No. 5022					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$100,000	$100,000	$96,000	$96,000
RIDER APPROPRIATION					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
Art. IX, Sec. 18.19 Contingency for HB 1903	$100,000	$0	$0	$0	$0
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	**$100,000**	**$100,000**	**$100,000**	**$96,000**	**$96,000**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$4,076,714**	**$4,113,444**	**$4,134,682**	**$930,471**	**$958,385**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$4,176,714**	**$4,213,444**	**$4,234,682**	**$1,026,471**	**$1,054,385**
TOTAL, GR & GR-DEDICATED FUNDS	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**
GRAND TOTAL	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	247.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	227.6	227.6	227.6	227.6
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(43.9)	(0.2)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**203.7**	**227.4**	**227.6**	**227.6**	**227.6**

NUMBER OF 100% FEDERALLY FUNDED FTEs

718 Texas A&M University at Galveston

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$5,933,466	$7,548,367	$6,712,756	$161,707	$161,707
1002 OTHER PERSONNEL COSTS	$170,868	$8,876	$9,593	$204,335	$204,336
1005 FACULTY SALARIES	$8,590,485	$9,613,778	$10,415,282	$526,424	$526,424
1010 PROFESSIONAL SALARIES	$311,186	$0	$0	$305,451	$305,451
2001 PROFESSIONAL FEES AND SERVICES	$1,850	$2,943	$3,001	$0	$0
2002 FUELS AND LUBRICANTS	$334	$753	$748	$130	$130
2003 CONSUMABLE SUPPLIES	$375,423	$96,899	$120,665	$38,763	$38,763
2004 UTILITIES	$0	$0	$0	$86,164	$86,164
2005 TRAVEL	$7,784	$24,220	$24,165	$1,570	$1,570
2006 RENT - BUILDING	$0	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$3,347	$4,741	$4,600	$3,980	$3,980
2008 DEBT SERVICE	$3,768,896	$3,765,541	$8,408,883	$8,415,045	$8,425,174
2009 OTHER OPERATING EXPENSE	$674,196	$916,964	$926,454	$1,801,656	$1,815,603
3001 CLIENT SERVICES	$0	$19,495	$29,794	$0	$0
4000 GRANTS	$434,279	$437,414	$452,000	$465,560	$479,527
5000 CAPITAL EXPENDITURES	$349,664	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**
OOE Total (Riders)					
Grand Total	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	32.38%	30.28%	32.00%	35.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	33.95%	32.28%	32.00%	35.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	23.28%	18.92%	32.00%	35.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.71%	20.00%	32.00%	35.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	33.33%	40.00%	32.00%	35.00%	40.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	15.36%	20.74%	21.00%	22.00%	23.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	17.04%	23.38%	21.00%	22.00%	23.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	8.69%	14.02%	21.00%	22.00%	23.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	12.50%	10.00%	21.00%	22.00%	23.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	13.15%	13.64%	21.00%	22.00%	23.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.12%	59.11%	62.00%	64.00%	66.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	58.45%	61.01%	62.00%	64.00%	66.00%

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	59.30%	56.52%	62.00%	64.00%	66.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	33.33%	28.57%	62.00%	64.00%	66.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.86%	52.27%	62.00%	64.00%	66.00%
16 Percent of Semester Credit Hours Completed	98.08%	95.88%	96.00%	97.00%	98.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	100.00%	87.50%	90.00%	95.00%	95.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%	100.00%	100.00%	100.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	19.19%	11.41%	20.00%	23.00%	25.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	45.45%	53.47%	56.00%	58.00%	60.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	9.45%	7.28%	10.00%	12.00%	15.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	29.66%	19.45%	20.00%	21.00%	22.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	4.48	4.97	5.30	5.58	5.86
31 External or Sponsored Research Funds as a % of State Appropriations	23.02%	27.24%	29.07%	30.58%	32.11%

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
32 External Research Funds as Percentage Appropriated for Research	551.00%	648.00%	691.00%	727.00%	764.00%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**

TIME : **8:01:07AM**

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

	2018			2019			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Restore 4% Base Cut	$107,053	$107,053		$107,053	$107,053		$214,106	$214,106
2 Coastal Surge Protection	$2,000,000	$2,000,000	8.0	$2,000,000	$2,000,000	8.0	$4,000,000	$4,000,000
Total, Exceptional Items Request	**$2,107,053**	**$2,107,053**	**8.0**	**$2,107,053**	**$2,107,053**	**8.0**	**$4,214,106**	**$4,214,106**
Method of Financing								
General Revenue	$2,107,053	$2,107,053		$2,107,053	$2,107,053		$4,214,106	$4,214,106
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$2,107,053	**$2,107,053**		**$2,107,053**	**$2,107,053**		**$4,214,106**	**$4,214,106**
Full Time Equivalent Positions			**8.0**			**8.0**		
Number of 100% Federally Funded FTEs								

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/13/2016**
TIME : **8:01:07AM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	464,911	478,858	0	0	464,911	478,858
4 WORKERS' COMPENSATION INSURANCE	60,136	60,136	0	0	60,136	60,136
5 UNEMPLOYMENT COMPENSATION INSURANCE	648	648	0	0	648	648
6 TEXAS PUBLIC EDUCATION GRANTS	465,560	479,527	0	0	465,560	479,527
TOTAL, GOAL 1	**$991,255**	**$1,019,169**	**$0**	**$0**	**$991,255**	**$1,019,169**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	8,415,045	8,425,174	0	0	8,415,045	8,425,174
TOTAL, GOAL 2	**$8,415,045**	**$8,425,174**	**$0**	**$0**	**$8,415,045**	**$8,425,174**
3 Provide Special Item Support						
2 *Research Special Item Support*						
1 COASTAL ZONE LABORATORY	16,475	16,475	0	0	16,475	16,475
2 TEXAS INSTITUTE OF OCEANOGRAPHY	433,914	433,914	0	0	433,914	433,914
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	2,154,096	2,154,097	0	0	2,154,096	2,154,097
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	2,107,053	2,107,053	2,107,053	2,107,053
TOTAL, GOAL 3	**$2,604,485**	**$2,604,486**	**$2,107,053**	**$2,107,053**	**$4,711,538**	**$4,711,539**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/13/2016**
TIME : **8:01:07AM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
6 Research Funds						
1 *Research Funds*						
1 RESEARCH DEVELOPMENT FUND	$0	$0	$0	$0	$0	$0
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$12,010,785**	**$12,048,829**	**$2,107,053**	**$2,107,053**	**$14,117,838**	**$14,155,882**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$12,010,785**	**$12,048,829**	**$2,107,053**	**$2,107,053**	**$14,117,838**	**$14,155,882**

2.F. Summary of Total Request by Strategy
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **10/13/2016**
TIME : **8:01:07AM**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	$10,984,314	$10,994,444	$2,107,053	$2,107,053	$13,091,367	$13,101,497
	$10,984,314	**$10,994,444**	**$2,107,053**	**$2,107,053**	**$13,091,367**	**$13,101,497**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	930,471	958,385	0	0	930,471	958,385
5022 Oyster Sales Acct	96,000	96,000	0	0	96,000	96,000
	$1,026,471	**$1,054,385**	**$0**	**$0**	**$1,026,471**	**$1,054,385**
TOTAL, METHOD OF FINANCING	**$12,010,785**	**$12,048,829**	**$2,107,053**	**$2,107,053**	**$14,117,838**	**$14,155,882**
FULL TIME EQUIVALENT POSITIONS	**227.6**	**227.6**	**8.0**	**8.0**	**235.6**	**235.6**

2.G. Summary of Total Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2016**
Time: **8:01:08AM**

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	35.00%	40.00%			35.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	35.00%	40.00%			35.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.00%	40.00%			35.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.00%	40.00%			35.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	35.00%	40.00%			35.00%	40.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	22.00%	23.00%			22.00%	23.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	22.00%	23.00%			22.00%	23.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.00%	23.00%			22.00%	23.00%

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

Goal/ *Objective* / **Outcome**	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	22.00%	23.00%			22.00%	23.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.00%	23.00%			22.00%	23.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.00%	66.00%			64.00%	66.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.00%	66.00%			64.00%	66.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	64.00%	66.00%			64.00%	66.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.00%	66.00%			64.00%	66.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	64.00%	66.00%			64.00%	66.00%
16 Percent of Semester Credit Hours Completed	97.00%	98.00%			97.00%	98.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	95.00%	95.00%			95.00%	95.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		100.00%	100.00%			100.00%	100.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		100.00%	100.00%			100.00%	100.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		23.00%	25.00%			23.00%	25.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		58.00%	60.00%			58.00%	60.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		12.00%	15.00%			12.00%	15.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		21.00%	22.00%			21.00%	22.00%
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		5.58	5.86			5.58	5.86
	31 External or Sponsored Research Funds as a % of State Appropriations						
		30.58%	32.11%			30.58%	32.11%
	32 External Research Funds as Percentage Appropriated for Research						
		727.00%	764.00%			727.00%	764.00%

2.G. Summary of Total Request Objective Outcomes

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/13/2016**
Time: **8:01:08AM**

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year						
	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant						
	0.00	0.00			0.00	0.00

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	322.00	374.00	400.00	425.00	450.00
	2 Number of Minority Graduates	74.00	61.00	70.00	76.00	82.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	6.00	7.00	7.00	8.00	8.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	3.00	2.00	2.00	3.00	3.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	1.00	2.00	2.00	3.00	3.00
	6 Number of Two-Year College Transfers Who Graduate	75.00	70.00	72.00	74.00	76.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	13.71 %	12.06 %	11.00 %	10.00 %	10.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,605.00	4,651.00	4,753.00	4,839.00	4,839.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	17.10	18.10	19.10	20.10	20.10
	2 Number of Minority Students Enrolled	416.00	415.00	519.00	577.00	621.00
	3 Number of Community College Transfers Enrolled	133.00	152.00	160.00	165.00	170.00
	4 Number of Semester Credit Hours Completed	29,757.00	30,315.00	31,155.00	31,310.00	31,610.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
5	Number of Semester Credit Hours	31,248.00	31,588.00	31,220.00	31,540.00	31,950.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,305.00	2,324.00	2,550.00	2,625.00	2,700.00
KEY 7	Average Student Loan Debt	23,197.00	28,627.00	29,205.00	29,205.00	29,205.00
KEY 8	Percent of Students with Student Loan Debt	47.00%	57.00 %	57.00 %	57.00 %	57.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,705.00	13,585.00	13,859.00	13,859.00	13,859.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	66.00%	66.00 %	66.00 %	66.00 %	66.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$4,607,791	$6,095,598	$5,139,923	$0	$0
1002	OTHER PERSONNEL COSTS	$163,068	$0	$0	$0	$0
1005	FACULTY SALARIES	$8,555,789	$9,428,500	$10,226,981	$0	$0
1010	PROFESSIONAL SALARIES	$183,815	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$800	$111	$169	$0	$0
2002	FUELS AND LUBRICANTS	$5	$1	$1	$0	$0
2003	CONSUMABLE SUPPLIES	$339,984	$47,587	$72,726	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$(1,805)	$0	$0	$0	$0
2006	RENT - BUILDING	$0	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$44	$0	$0	$0	$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 1 Operations Support — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
2009	OTHER OPERATING EXPENSE	$0	$3,610	$9	$0	$0
3001	CLIENT SERVICES	$0	$19,495	$29,794	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,849,491**	**$15,594,902**	**$15,469,603**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$10,923,427	$12,689,979	$12,580,282	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,923,427**	**$12,689,979**	**$12,580,282**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$141,000	$171,000	$191,021	$0	$0
770	Est Oth Educ & Gen Inco	$2,785,064	$2,733,923	$2,698,300	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,926,064**	**$2,904,923**	**$2,889,321**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,849,491**	**$15,594,902**	**$15,469,603**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**139.3**	**173.5**	**173.5**	**173.5**	**173.5**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$31,064,505	$0	$(31,064,505)	$(31,064,505)	Formula Funded Strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(31,064,505)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$378,828	$438,223	$451,369	$464,911	$478,858
TOTAL, OBJECT OF EXPENSE		**$378,828**	**$438,223**	**$451,369**	**$464,911**	**$478,858**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$378,828	$438,223	$451,369	$464,911	$478,858
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$378,828**	**$438,223**	**$451,369**	**$464,911**	**$478,858**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$464,911**	**$478,858**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$378,828**	**$438,223**	**$451,369**	**$464,911**	**$478,858**

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			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$889,592	$943,769	$54,177	$54,177	Trend indicates increasing costs for this strategy
			$54,177	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$74,551	$85,450	$89,300	$60,136	$60,136
TOTAL, OBJECT OF EXPENSE		**$74,551**	**$85,450**	**$89,300**	**$60,136**	**$60,136**
Method of Financing:						
1	General Revenue Fund	$58,420	$62,642	$62,642	$60,136	$60,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$58,420**	**$62,642**	**$62,642**	**$60,136**	**$60,136**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$16,131	$22,808	$26,658	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$16,131**	**$22,808**	**$26,658**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$60,136**	**$60,136**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$74,551**	**$85,450**	**$89,300**	**$60,136**	**$60,136**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$174,750	$120,272	$(54,478)	$(54,478)	Variance in actual workers' compensation versus appropriations
			$(54,478)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$44,528	$50,500	$50,500	$648	$648
TOTAL, OBJECT OF EXPENSE		**$44,528**	**$50,500**	**$50,500**	**$648**	**$648**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$648	$648
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$648**	**$648**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$44,528	$50,500	$50,500	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$44,528**	**$50,500**	**$50,500**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$648**	**$648**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,528**	**$50,500**	**$50,500**	**$648**	**$648**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$101,000	$1,296	$(99,704)	$(99,704)	Actual experience rate is larger than maximum allowed in request.
			$(99,704)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
4000	GRANTS	$434,279	$437,414	$452,000	$465,560	$479,527
TOTAL, OBJECT OF EXPENSE		**$434,279**	**$437,414**	**$452,000**	**$465,560**	**$479,527**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$434,279	$437,414	$452,000	$465,560	$479,527
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$434,279**	**$437,414**	**$452,000**	**$465,560**	**$479,527**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$465,560**	**$479,527**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$434,279**	**$437,414**	**$452,000**	**$465,560**	**$479,527**

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: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support — Service Categories:

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$889,414	$945,087	$55,673	$55,673	Trend indicates increase in grants.
			$55,673	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	31.00	32.00	32.00	32.00	33.00
2	Space Utilization Rate of Labs	31.00	30.00	31.00	31.00	32.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,078,496	$1,272,033	$1,389,641	$0	$0
1002	OTHER PERSONNEL COSTS	$7,800	$7,994	$8,711	$0	$0
1005	FACULTY SALARIES	$0	$21,482	$21,482	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,086,296**	**$1,301,509**	**$1,419,834**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$878,193	$1,041,933	$1,155,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$878,193**	**$1,041,933**	**$1,155,000**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$208,103	$259,576	$264,834	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$208,103**	**$259,576**	**$264,834**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,086,296**	**$1,301,509**	**$1,419,834**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**57.9**	**46.2**	**46.2**	**46.2**	**46.2**

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 2018-19 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL:	2	Provide Infrastructure Support			
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 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,721,343	$0	$(2,721,343)	$(2,721,343)	Formula Funded Strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(2,721,343)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$3,768,896	$3,765,541	$8,408,883	$8,415,045	$8,425,174
TOTAL, OBJECT OF EXPENSE		**$3,768,896**	**$3,765,541**	**$8,408,883**	**$8,415,045**	**$8,425,174**
Method of Financing:						
1	General Revenue Fund	$3,768,896	$3,765,541	$8,408,883	$8,415,045	$8,425,174
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,768,896**	**$3,765,541**	**$8,408,883**	**$8,415,045**	**$8,425,174**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,415,045**	**$8,425,174**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,768,896**	**$3,765,541**	**$8,408,883**	**$8,415,045**	**$8,425,174**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds from the issuance of Tuition Revenue Bonds have been used to construct a new state-of-the-art Science Complex, marine terminal renewal and shoreline erosion mitigation in the wake of "Ike" and a new classroom building to go online in the Summer of 2017 that will be comprised of classrooms, laboratories, and relocation of student services to a one-stop section of the new building. This strategy coves the cost of the debt on these bonds.

718 Texas A&M University at Galveston

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$12,174,424	$16,840,219	$4,665,795	$4,665,795	Only one year of the previous biennium was funded for the authorized TRBs. This is the difference.
			$4,665,795	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 1 Coastal Zone Laboratory — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1010	PROFESSIONAL SALARIES	$8,941	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$8,220	$17,161	$17,161	$16,475	$16,475
TOTAL, OBJECT OF EXPENSE		**$17,161**	**$17,161**	**$17,161**	**$16,475**	**$16,475**
Method of Financing:						
1	General Revenue Fund	$8,220	$17,161	$17,161	$16,475	$16,475
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,220**	**$17,161**	**$17,161**	**$16,475**	**$16,475**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$8,941	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,941**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$16,475**	**$16,475**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$17,161**	**$17,161**	**$17,161**	**$16,475**	**$16,475**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$34,322	$32,950	$(1,372)	$(1,372)	Variance due to 4% reduction
			$(1,372)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$218,786	$177,281	$179,737	$161,707	$161,707
1002	OTHER PERSONNEL COSTS	$0	$345	$345	$345	$345
1005	FACULTY SALARIES	$25,905	$114,122	$117,145	$117,145	$117,145
1010	PROFESSIONAL SALARIES	$73,035	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$100	$135	$130	$130	$130
2003	CONSUMABLE SUPPLIES	$32,037	$40,136	$38,763	$38,763	$38,763
2005	TRAVEL	$1,212	$1,625	$1,570	$1,570	$1,570
2007	RENT - MACHINE AND OTHER	$3,073	$4,121	$3,980	$3,980	$3,980
2009	OTHER OPERATING EXPENSE	$86,660	$114,179	$110,274	$110,274	$110,274
5000	CAPITAL EXPENDITURES	$72,605	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$513,413**	**$451,944**	**$451,944**	**$433,914**	**$433,914**
Method of Financing:						
1	General Revenue Fund	$353,573	$351,944	$351,944	$337,914	$337,914
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$353,573**	**$351,944**	**$351,944**	**$337,914**	**$337,914**
Method of Financing:						

718 Texas A&M University at Galveston

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
770	Est Oth Educ & Gen Inco	$59,840	$0	$0	$0	$0
5022	Oyster Sales Acct	$100,000	$100,000	$100,000	$96,000	$96,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$159,840**	**$100,000**	**$100,000**	**$96,000**	**$96,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$433,914**	**$433,914**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$513,413**	**$451,944**	**$451,944**	**$433,914**	**$433,914**
FULL TIME EQUIVALENT POSITIONS:		**4.9**	**4.9**	**4.9**	**4.9**	**4.9**

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			
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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$903,888	$867,828	$(36,060)	$(36,060)	Variance due to 4% reduction
			$(36,060)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$203,990	$203,991
1005	FACULTY SALARIES	$0	$0	$0	$409,279	$409,279
1010	PROFESSIONAL SALARIES	$0	$0	$0	$305,451	$305,451
2004	UTILITIES	$0	$0	$0	$86,164	$86,164
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$1,149,212	$1,149,212
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$2,154,096**	**$2,154,097**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$2,154,096	$2,154,097
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$2,154,096**	**$2,154,097**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,154,096**	**$2,154,097**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$2,154,096**	**$2,154,097**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$4,308,193	$4,308,193	$4,308,193	Funds appropriated for Institutional Enhancement are not spent in this strategy. They are transferred and spent in the Operations Support Strategy.
			$4,308,193	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Funds — Service Categories:

STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$28,393	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$8,791	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$45,395	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$1,050	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$229	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$3,402	$0	$0	$0	$0
2005	TRAVEL	$8,377	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$230	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$81,409	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$277,059	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$454,335**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$454,335	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$454,335**	**$0**	**$0**	**$0**	**$0**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Funds — Service Categories:

STRATEGY: 1 Research Development Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$454,335**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.6**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund (RDF) 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. FY2015 is the final year of existence for the RDF.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Not applicable
			$0	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$3,455	$3,455	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$537	$537	$0	$0
1005	FACULTY SALARIES	$0	$49,674	$49,674	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,832	$2,832	$0	$0
2002	FUELS AND LUBRICANTS	$0	$617	$617	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$9,176	$9,176	$0	$0
2005	TRAVEL	$0	$22,595	$22,595	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$620	$620	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$207,841	$207,841	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$297,347**	**$297,347**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$297,347	$297,347	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$297,347**	**$297,347**	**$0**	**$0**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

STRATEGY: 1 Comprehensive Research Fund — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$297,347**	**$297,347**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**2.8**	**3.0**	**3.0**	**3.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University, or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported by the THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

GOAL:	6	Research Funds			
OBJECTIVE:	3	Comprehensive Research Fund	Service Categories:		
STRATEGY:	1	Comprehensive Research Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$594,694	$0	$(594,694)	$(594,694)	Formula Funded Strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(594,694)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**
METHODS OF FINANCE (INCLUDING RIDERS):				**$12,010,785**	**$12,048,829**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$20,621,778**	**$22,439,991**	**$27,107,941**	**$12,010,785**	**$12,048,829**
FULL TIME EQUIVALENT POSITIONS:	**203.7**	**227.4**	**227.6**	**227.6**	**227.6**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

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

Date:

Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference $	Biennial Difference %
1	Provide Instructional and Operations Support	1	Operations Support	1	Formula Funding - Instructions and Operations Support	$25,965,545	$0	$0	$0	($25,965,545)	-100.0%
1	Provide Instructional and Operations Support	2	Teaching Experience Supplement	1	Formula Funding - Teaching Experience Supplement	$610,354	$0	$0	$0	($610,354)	-100.0%
1	Provide Instructional and Operations Support	3	Staff Group Insurance Premiums	1	Staff Group Insurance	$889,592	$464,911	$478,858	$943,769	$54,177	6.1%
1	Provide Instructional and Operations Support	4	Workers' Compensation Insurance	1	Workers' Compensation Insurance	$174,750	$60,136	$60,136	$120,272	($54,478)	-31.2%
1	Provide Instructional and Operations Support	5	Unemployment Compensation Insurance	1	Unemployment Compensation Insurance	$101,000	$648	$648	$1,296	($99,704)	-98.7%
1	Provide Instructional and Operations Support	6	Texas Public Education Grants	1	Texas Public Education Grants	$889,414	$465,560	$479,527	$945,087	$55,673	6.3%
2	Provide Infrastructure Support	1	E&G Space Support	1	Formula Funding - Education & General Support	$1,221,343	$0	$0	$0	($1,221,343)	-100.0%
2	Provide Infrastructure Support	2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Debt Service	$12,174,424	$8,415,045	$8,425,174	$16,840,219	$4,665,795	38.3%
2	Provide Infrastructure Support	3	Small Institution Supplement	1	Formula Funding - Small Institution Supplement	$1,500,000	$0	$0	$0	($1,500,000)	-100.0%
3	Provide Special Item Support	1	Coastal Zone Laboratory	1	Coastal Zone Laboratory	$34,322	$16,475	$16,475	$32,950	($1,372)	-4.0%
3	Provide Special Item Support	2	Texas Institute of Oceanography	1	Texas Institute of Oceanography	$903,888	$433,914	$433,914	$867,828	($36,060)	-4.0%
3	Provide Special Item Support	1	Institutional Enhancement	1	Instruction	$1,626,363	$780,651	$780,652	$1,561,303	($65,060)	-4.0%
3	Provide Special Item Support	1	Institutional Enhancement	2	Research	$451,960	$216,941	$216,941	$433,882	($18,078)	-4.0%
3	Provide Special Item Support	1	Institutional Enhancement	3	Public Service	$710,193	$340,892	$340,892	$681,784	($28,408)	-4.0%
3	Provide Special Item Support	1	Institutional Enhancement	4	Academic Support	$384,244	$184,437	$184,437	$368,874	($15,370)	-4.0%
3	Provide Special Item Support	1	Institutional Enhancement	5	Student Services	$638,633	$306,544	$306,544	$613,088	($25,545)	-4.0%
3	Provide Special Item Support	1	Institutional Enhancement	6	Institutional Support	$450,270	$216,130	$216,130	$432,260	($18,011)	-4.0%
3	Provide Special Item Support	1	Institutional Enhancement	7	Public Service	$87,908	$42,196	$42,196	$84,392	($3,516)	-4.0%
3	Provide Special Item Support	1	Institutional Enhancement	8	Scholarships	$138,135	$66,305	$66,305	$132,610	($5,525)	-4.0%
4	Research Funds	1	Comprehensive Research Fund	1	Comprehensive Research Fund	$594,694	$0	$0	$0	($594,694)	-100.0%
	Provide Special Item Support	1	Exceptional Item Request	1	Restore 4% Base Cut	$0	$107,053	$107,053	$214,106	$214,106	
3	Provide Special Item Support	2	Exceptional Item Request	2	Coastal Viability and Surge Protection	$0	$2,000,000	$2,000,000	$4,000,000	$4,000,000	

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **8:02:37AM**

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Restore 4% Base Cut			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
2009	OTHER OPERATING EXPENSE			107,053	107,053
	TOTAL, OBJECT OF EXPENSE			**$107,053**	**$107,053**
METHOD OF FINANCING:					
1	General Revenue Fund			107,053	107,053
	TOTAL, METHOD OF FINANCING			**$107,053**	**$107,053**

DESCRIPTION / JUSTIFICATION:

TAMUG has engaged in efficiency and cost reduction measures since 2011. We have eliminated administrative positions and discontinued functions that are not part of our core mission. As a result we have redirected savings to classrooms, labs and public service. A 4% reduction to budgets already diligently scrubbed and reprioritized will mean we will be left to manage reductions that will impact our core mission.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
These funds are used to directly fund our core mission of teaching and providing academic support services.
Year established and funding source prior to receiving special item funding: New exceptional item request
Formula funding: n/a
Non-general revenue sources of funding: n/a
Consequences of not funding: Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage this reduction that will directly impact teaching and support services to our students.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restored funding is needed to address growing student population and especially to serve the additional anticipated and growing engineering population on this campus in these out years. For FY 2017, the first year of our partnership with TAMU Engineering, we expect an additional 280 students on our campus who will take TAMUG's core curriculum courses in support of the merged Engineering Program. These students will also be provided services from advising to academic enhancement to tutoring. In the out years these numbers will grow even more.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$107,053	$107,053	$107,053

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Coastal Viability & Surge Protection			
	Item Priority:	2			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	Yes			
	Includes Funding for the Following Strategy or Strategies:	03-05-01	Exceptional Item Request		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			686,617	686,617
1005	FACULTY SALARIES			384,286	384,286
2009	OTHER OPERATING EXPENSE			570,200	570,200
5000	CAPITAL EXPENDITURES			358,897	358,897
	TOTAL, OBJECT OF EXPENSE			**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:					
1	General Revenue Fund			2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING			**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):				8.00	8.00

DESCRIPTION / JUSTIFICATION:

Texas needs a Coastal Surge Protection program and plan. The Center for Texas Beaches and Shores (CTBS) at Texas A&M University at Galveston is dedicated to the conservation and protection of the Texas shorelines, bays and waterways through innovative research in cooperation with government and private sector agencies. This center can and will provide this plan. Its focus is on developing a comprehensive, holistic, approach to Texas coastal research and restoration solutions incorporating natural, economic and political processes. The Center has launched two initiatives needing special funding: the Texas Coastal Communities Planning Atlas and the Coastal Protection Program. Funding for the Coastal Viability and Protection Initiatives will accelerate the optimization work, looking at different barrier placements and combinations of coastal spine heights and in-bay measures. These funds will thus allow the CTBS team to concentrate its efforts on a coastal spine with selected additional measures that are cost effective, environmentally friendly, socially just and politically acceptable. This is turn will permit the development of an actionable plan that will be ready for implementation without delay were the region exposed to a significant storm event.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected in the next two years:
Through private funding, CTBS conceived, developed and informed the public and regional, state and national decision makers on the Ike Dike (Coastal Spine) concept, which would greatly reduce surge damages in the entire Galveston Bay region. Strong partnerships have been established and joint institutional agreements have been signed with Delft University of Technology and the Homeland Security Center of Excellence at Jackson State University. This CTBS-led research has established the Ike Dike (Coastal Spine) as the preferred option for coastal surge protection and has received endorsements from 30 municipalities, over 20 economic and civic organizations, and the East Harris County Manufacturers Association's 138 industrial concerns in the Galveston Bay Region. The Texas Coastal Atlas (conceived and developed by the CTBS

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2018	Excp 2019

researchers) has proven effective at demonstrating the damaging effects of storm surge and the reduction in damages should the Ike Dike be put in place.
Year established: New exceptional item request
Formula Funding: N/A
Non-General Revenue Sources of Funding:
Working with its Dutch and U.S. partners, the Center was also able to obtain a NSF grant ($3.6M over 5 years) to study flood risk reduction at the national level using the Galveston Bay region as a national test bed. This major grant, along with the progress made on the Ike Dike concept and the present power and accessibility of the Coastal Atlas, gives us a strong base to advance understanding of the Ike Dike and the usefulness of the Atlas over the next two years.
Consequences of not funding:
Inability to develop an actionable plan that will be ready for implementation without delay were the region exposed to a significant storm event.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out-year costs include salaries, wages, operational costs, and some capital needs necessary to push forward without delay, the development of an actionable plan that will be ready for implementation in a region exposed to significant storm events. Costs include research and testing of different barrier placements and combinations of coastal spine heights and in-bay measures.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$2,000,000	$2,000,000	$2,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 11.77%

CONTRACT DESCRIPTION :

Unique modeling not duplicated elsewhere to be provided by Delft University in the Netherlands and the Homeland Security Center of Excellence at Jackson State University. These partnerships may consist of consulting services, professional services, and other goods and services and will be ongoing as long as needed for these types of services. Expected duration will be as long as needed to complete the plan.

4.B. Exceptional Items Strategy Allocation Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2016**
TIME: **8:02:38AM**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restore 4% Base Cut		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	107,053	107,053
TOTAL, OBJECT OF EXPENSE		**$107,053**	**$107,053**
METHOD OF FINANCING:			
1	General Revenue Fund	107,053	107,053
TOTAL, METHOD OF FINANCING		**$107,053**	**$107,053**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Coastal Viability & Surge Protection		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	686,617	686,617
1005	FACULTY SALARIES	384,286	384,286
2009	OTHER OPERATING EXPENSE	570,200	570,200
5000	CAPITAL EXPENDITURES	358,897	358,897
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.C. Exceptional Items Strategy Request
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2016
TIME: 8:02:38AM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	686,617	686,617
1005	FACULTY SALARIES	384,286	384,286
2009	OTHER OPERATING EXPENSE	677,253	677,253
5000	CAPITAL EXPENDITURES	358,897	358,897
	Total, Objects of Expense	**$2,107,053**	**$2,107,053**
METHOD OF FINANCING:			
1	General Revenue Fund	2,107,053	2,107,053
	Total, Method of Finance	**$2,107,053**	**$2,107,053**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 4% Base Cut

Coastal Viability & Surge Protection

6.A. Historically Underutilized Business Supporting Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/13/2016**
Time: **8:02:39AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$763,034
32.9%	Special Trade	32.7 %	22.3%	-10.4%	$727,081	$3,263,007	32.7 %	2.5%	-30.2%	$87,950	$3,506,805
23.7%	Professional Services	23.6 %	0.0%	-23.6%	$0	$50,204	23.6 %	80.6%	57.0%	$23,598	$29,277
26.0%	Other Services	24.6 %	4.8%	-19.8%	$257,368	$5,379,862	24.6 %	6.3%	-18.3%	$277,597	$4,418,564
21.1%	Commodities	21.0 %	23.0%	2.0%	$713,874	$3,101,546	21.0 %	14.5%	-6.5%	$675,934	$4,655,439
	Total Expenditures		**14.4%**		**$1,698,323**	**$11,794,619**		**8.0%**		**$1,065,079**	**$13,373,119**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

Agency 718 exceeded one of five, or 20% of the applicable statewide HUB procurement goals in both FY14 and FY15.

Applicability:

The Heavy Construction category is not applicable to this agency's operations.

Factors Affecting Attainment:

In 2013, the Texas A&M University System implemented a major outsourcing contract for dining, custodial, landscape, and building maintenance. This initiative had a temporary negative impact on the overall percentage of HUB expenditures.

"Good-Faith" Efforts:

Agency 718 made the following good faith efforts to comply with statewide HUB procurement goals in FY 2014-2015:

* 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.

*Agency 718 worked closely with our sourcing partner to increase the opportunities and utilization of HUB suppliers through increased subcontracting opportunities.

In accordance with Texas A&M University Rule 25.06.01.M1, every university employee has the responsibility of making a good faith effort of ensuring that HUBs are afforded an equitable opportunity to compete for all procurement and contracting activities.

Texas A&M University at Galveston (718)

Estimated Funds Outside the Institution's Bill Pattern
2016–17 and 2018–19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 18,326,547	$ 22,973,259	$ 41,299,806		$ 22,054,329	$ 22,054,329	$ 44,108,657	
Tuition and Fees (net of Discounts and Allowances)	3,710,277	3,908,098	7,618,375		3,908,098	3,908,098	7,816,195	
Endowment and Interest Income	314,750	315,000	629,750		315,000	315,000	630,000	
Sales and Services of Educational Activities (net)	-	-				-		
Sales and Services of Hospitals (net)	-	-				-		
Other Income	-	-				-		
Total	22,351,575	27,196,357	49,547,931	35.0%	26,277,426	26,277,426	52,554,853	36.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,053,974	$ 3,145,593	$ 6,199,568		$ 3,145,593	$ 3,145,593	$ 6,291,187	
Hazlewood	219,477	150,000	369,477		150,000	150,000	300,000	
Higher Education Assistance Funds	-	-				-		
Available University Fund	-	-				-		
State Grants and Contracts	1,737,454	1,737,454	3,474,907		1,737,454	1,737,454	3,474,907	
Total	5,010,905	5,033,047	10,043,952	7.1%	5,033,047	5,033,047	10,066,094	6.9%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	17,920,067	18,457,669	36,377,735		18,457,669	18,457,669	36,915,337	
Federal Grants and Contracts	5,818,857	5,818,857	11,637,713		5,818,857	5,818,857	11,637,713	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	4,558,459	4,558,459	9,116,918		4,558,459	4,558,459	9,116,918	
Private Gifts and Grants	720,815	720,815	1,441,631		720,815	720,815	1,441,631	
Endowment and Interest Income	384,879	384,879	769,758		384,879	384,879	769,758	
Sales and Services of Educational Activities (net)	2,941,649	2,941,649	5,883,298		2,941,649	2,941,649	5,883,298	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	8,134,173	8,134,173	16,268,346		8,134,173	8,134,173	16,268,346	
Other Income	187,607	187,607	375,214		187,607	187,607	375,214	
Total	40,666,506	41,204,108	81,870,614	57.9%	41,204,108	41,204,108	82,408,216	56.8%
TOTAL SOURCES	$ 68,028,986	$ 73,433,512	$ 141,462,497	100.0%	$ 72,514,581	$ 72,514,581	$ 145,029,163	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 8:02:39AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 Administrative Staff Reductions							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Approximately 2-3 administrative positions will be eliminated.							
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$140,000	$140,000	$280,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$140,000**	**$140,000**	**$280,000**	
Item Total	**$0**	**$0**	**$0**	**$140,000**	**$140,000**	**$280,000**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 Limited Hiring Freeze							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: A limited hiring freeze will be implemented to produce salary savings and possible additional elimination of administrative positions.							
Strategy: 3-2-2 Texas Institute of Oceanography							
Gr Dedicated							
5022 Oyster Sales Acct	$0	$0	$0	$9,600	$9,600	$19,200	
Gr Dedicated Total	**$0**	**$0**	**$0**	**$9,600**	**$9,600**	**$19,200**	
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$116,927	$116,927	$233,854	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$116,927**	**$116,927**	**$233,854**	
Item Total	**$0**	**$0**	**$0**	**$126,527**	**$126,527**	**$253,054**	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 8:02:39AM

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				**$256,927**	**$256,927**	**$513,854**	**$513,854**
GR Dedicated Total				**$9,600**	**$9,600**	**$19,200**	**$19,200**
Agency Grand Total	**$0**	**$0**	**$0**	**$266,527**	**$266,527**	**$533,054**	**$533,054**
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

718 Texas A&M University at Galveston

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	3,343,419	3,415,390	3,436,566	3,457,872	3,479,311
Gross Non-Resident Tuition	1,876,564	2,210,590	2,224,296	2,238,087	2,251,963
Gross Tuition	**5,219,983**	**5,625,980**	**5,660,862**	**5,695,959**	**5,731,274**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(14,974)	(21,927)	(22,000)	(22,000)	(22,660)
Less: Non-Resident Waivers and Exemptions	(836,698)	(1,000,206)	(1,006,407)	(1,012,647)	(1,018,926)
Less: Hazlewood Exemptions	(206,189)	(168,480)	(200,000)	(220,000)	(240,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(141,000)	(171,000)	(191,021)	(196,752)	(202,654)
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)	(110,466)	(157,980)	(150,000)	(150,000)	(150,000)
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)	(32,375)	(35,750)	(32,100)	(33,063)	(34,055)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**3,878,281**	**4,070,637**	**4,059,334**	**4,061,497**	**4,062,979**
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)	(434,279)	(437,414)	(452,000)	(465,560)	(479,527)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**3,444,002**	**3,633,223**	**3,607,334**	**3,595,937**	**3,583,452**

718 Texas A&M University at Galveston

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	113,963	103,437	102,500	100,000	100,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**3,557,965**	**3,736,660**	**3,709,834**	**3,695,937**	**3,683,452**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	302,331	245,484	175,000	175,000	175,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous	734	0	0	0	0
Subtotal, Other Income	**303,065**	**245,484**	**175,000**	**175,000**	**175,000**
Subtotal, Other Educational and General Income	**3,861,030**	**3,982,144**	**3,884,834**	**3,870,937**	**3,858,452**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(197,506)	(213,888)	(220,305)	(226,914)	(233,721)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(179,349)	(192,332)	(198,102)	(204,045)	(210,166)
Less: Staff Group Insurance Premiums	(378,828)	(438,223)	(451,369)	(464,911)	(478,858)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**3,105,347**	**3,137,701**	**3,015,058**	**2,975,067**	**2,935,707**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	434,279	437,414	452,000	465,560	479,527
Plus: Transfer of Funds 2% for Physician/Dental 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
Plus: Staff Group Insurance Premiums	378,828	438,223	451,369	464,911	478,858
Plus: Board-authorized Tuition Income	141,000	171,000	191,021	196,752	202,654
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

718 Texas A&M University at Galveston

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	110,466	157,980	150,000	150,000	150,000
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)	32,375	35,750	32,100	33,063	34,055
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	**4,202,295**	**4,378,068**	**4,291,548**	**4,285,353**	**4,280,801**

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	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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 (2015, 2016, 2017)	7,393	8,791	8,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,526,022	1,704,497	1,826,709	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Hazlewood Transfer	0	124,740	0	0	0
Top 10% Scholarship	39,200	32,555	30,000	0	0
THECB Engineering Recruitment Program	1,375	0	0	0	0
Tuition Revenue Bonds (HB 100 Transfer from THECB Article III Rider 64)	0	0	4,640,742	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	568,000	801,684	801,684	0	0
B-on-Time Program	282,028	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**2,424,018**	**2,672,267**	**7,307,135**	**0**	**0**
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 (2015, 2016, 2017)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0

718 Texas A&M University at Galveston

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Other (Itemize)					
Hazlewood Permanent Fund Support	84,034	94,737	94,737	0	0
Gross Designated Tuition (Sec. 54.0513)	**12,093,511**	**12,632,984**	**13,072,708**	**13,530,253**	**13,987,798**
Indirect Cost Recovery (Sec. 145.001(d))	**859,676**	**725,000**	**725,000**	**725,000**	**725,000**
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 %	81.48%					
GR-D/Other %	18.52%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		103	84	19	103	38
2a Employee and Children		23	19	4	23	7
3a Employee and Spouse		38	31	7	38	11
4a Employee and Family		31	25	6	31	8
5a Eligible, Opt Out		15	12	3	15	5
6a Eligible, Not Enrolled		8	7	1	8	4
Total for This Section		**218**	**178**	**40**	**218**	**73**
PART TIME ACTIVES						
1b Employee Only		43	35	8	43	25
2b Employee and Children		0	0	0	0	1
3b Employee and Spouse		4	3	1	4	1
4b Employee and Family		1	1	0	1	1
5b Eligble, Opt Out		2	2	0	2	1
6b Eligible, Not Enrolled		22	18	4	22	12
Total for This Section		**72**	**59**	**13**	**72**	**41**
Total Active Enrollment		**290**	**237**	**53**	**290**	**114**

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	64	52	12	64	7
2c Employee and Children	2	2	0	2	0
3c Employee and Spouse	23	19	4	23	3
4c Employee and Family	2	2	0	2	0
5c Eligble, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**92**	**76**	**16**	**92**	**10**
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 Eligble, 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	**92**	**76**	**16**	**92**	**10**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	167	136	31	167	45
2e Employee and Children	25	21	4	25	7
3e Employee and Spouse	61	50	11	61	14
4e Employee and Family	33	27	6	33	8
5e Eligble, Opt Out	16	13	3	16	5
6e Eligible, Not Enrolled	8	7	1	8	4
Total for This Section	**310**	**254**	**56**	**310**	**83**

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	210	171	39	210	70
2f Employee and Children	25	21	4	25	8
3f Employee and Spouse	65	53	12	65	15
4f Employee and Family	34	28	6	34	9
5f Eligble, Opt Out	18	15	3	18	6
6f Eligible, Not Enrolled	30	25	5	30	16
Total for This Section	**382**	**313**	**69**	**382**	**124**

Schedule 4: Computation of OASI

85th 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	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	80.1124	$795,606	81.4812	$941,090	81.4812	$969,322	81.4812	$998,402	81.4812	$1,028,354
Other Educational and General Funds (% to Total)	19.8876	$197,506	18.5188	$213,888	18.5188	$220,305	18.5188	$226,914	18.5188	$233,721
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$993,112**	100.0000	**$1,154,978**	100.0000	**$1,189,627**	100.0000	**$1,225,316**	100.0000	**$1,262,075**

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Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	6,500,186	8,145,479	8,389,843	8,641,538	8,900,784
Employer Contribution to TRS Retirement Programs	442,013	553,893	570,509	587,625	605,253
Gross Educational and General Payroll - Subject To ORP Retirement	6,966,683	7,343,680	7,563,990	7,790,910	8,024,637
Employer Contribution to ORP Retirement Programs	459,801	484,683	499,223	541,200	529,626
Proportionality Percentage					
General Revenue	80.1124 %	81.4812 %	81.4812 %	81.4812 %	81.4812 %
Other Educational and General Income	19.8876 %	18.5188 %	18.5188 %	18.5188 %	18.5188 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	179,349	192,332	198,102	209,045	210,166
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,353,184	3,359,053	3,359,053	3,359,053	3,359,053
Total Differential	63,710	63,822	63,822	63,822	63,822

Schedule 7: Personnel

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016

Time: 8:02:46AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	107.5	104.3	104.4	104.4	104.4
Educational and General Funds Non-Faculty Employees	96.2	123.1	123.2	123.2	123.2
Subtotal, Directly Appropriated Funds	**203.7**	**227.4**	**227.6**	**227.6**	**227.6**
Other Appropriated Funds					
Other (Itemize)	0.5	1.3	1.3	1.3	1.3
Subtotal, Other Appropriated Funds	**0.5**	**1.3**	**1.3**	**1.3**	**1.3**
Subtotal, All Appropriated	**204.2**	**228.7**	**228.9**	**228.9**	**228.9**
Non Appropriated Funds Employees	178.7	174.8	174.8	174.8	174.8
Subtotal, Other Funds & Non-Appropriated	**178.7**	**174.8**	**174.8**	**174.8**	**174.8**
GRAND TOTAL	**382.9**	**403.5**	**403.7**	**403.7**	**403.7**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	113.0	120.0	120.0	120.0	120.0
Educational and General Funds Non-Faculty Employees	135.0	180.0	180.0	180.0	180.0
Subtotal, Directly Appropriated Funds	**248.0**	**300.0**	**300.0**	**300.0**	**300.0**
Other Appropriated Funds					
Other (Itemize)	1.0	1.0	1.0	1.0	1.0
Subtotal, Other Appropriated Funds	**1.0**	**1.0**	**1.0**	**1.0**	**1.0**
Subtotal, All Appropriated	**249.0**	**301.0**	**301.0**	**301.0**	**301.0**
Non Appropriated Funds Employees	332.0	296.0	296.0	296.0	296.0
Subtotal, Non-Appropriated	**332.0**	**296.0**	**296.0**	**296.0**	**296.0**
GRAND TOTAL	**581.0**	**597.0**	**597.0**	**597.0**	**597.0**

Schedule 7: Personnel
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/13/2016
Time: 8:02:46AM

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$8,182,010	$9,325,758	$9,605,530	$9,885,303	$10,165,076
Educational and General Funds Non-Faculty Employees	$6,457,753	$8,654,053	$8,913,675	$9,173,296	$9,432,918
Subtotal, Directly Appropriated Funds	**$14,639,763**	**$17,979,811**	**$18,519,205**	**$19,058,599**	**$19,597,994**
Other Appropriated Funds					
Other (Itemize)	$7,345	$24,216	$24,943	$25,691	$26,462
Subtotal, Other Appropriated Funds	**$7,345**	**$24,216**	**$24,943**	**$25,691**	**$26,462**
Subtotal, All Appropriated	**$14,647,108**	**$18,004,027**	**$18,544,148**	**$19,084,290**	**$19,624,456**
Non Appropriated Funds Employees	$6,939,937	$4,456,766	$4,590,469	$4,728,183	$4,861,886
Subtotal, Non-Appropriated	**$6,939,937**	**$4,456,766**	**$4,590,469**	**$4,728,183**	**$4,861,886**
GRAND TOTAL	**$21,587,045**	**$22,460,793**	**$23,134,617**	**$23,812,473**	**$24,486,342**

Schedule 8D: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Engineering Building	2001	5/15/2022	$ 741,146.00	$ 745,905.00
Science Building	2006	5/15/2029	$ 2,500,680.00	$ 2,501,050.00
Marine Terminal & Shoreline Erosion Renewal Projects	2009	5/15/2029	$ 358,663.00	$ 363,663.00
Classroom & Laboratory Facility and Campus Infrastructure	2016	5/15/2040	$ 4,814,556.00	$ 4,814,556.00
			$ 8,415,045.00	$ 8,425,174.00

Schedule 9: Special Item Information

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

Special Item: 1 **Coastal Zone Laboratory**

(1) Year Special Item: 1973
Original Appropriations: $40,000

(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, and 3) provide vital health, economic data and expertise on coastal problems to Texas regulatory agencies.

(3) (a) Major Accomplishments to Date:

This funding 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 function 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

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

0

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(9) 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 10-12 graduate students and approximately 5 undergraduate students per year. 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 include statistics on the health of Galveston Bay shrimp and oyster catches.

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

(1) Year Special Item: 1989

Original Appropriations: $1,300,000

(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.

(3) (a) Major Accomplishments to Date:

In the past 10 years, TIO has averaged an 11:1 leverage ratio of external to state funding generating over $46 million in external dollars. TIO submitted more than 720 proposals to federal, state and other agencies to support its mission. In the past 10 years, 70 undergraduate scholars, 34 graduate students, 13 postdoctoral research scientists, and 6 visiting 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 Department of Health. The Postdoctoral Fellowship Program, started in FY99, has successfully supported 22 Fellows since its inception. The Graduate Program, started in FY98, has supported 49 students. The Undergraduate Program, started in FY99, has allowed 97 students to conduct independent research projects. Many of these have resulted in publications.

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

With the opening of the largest ocean research facility on the Gulf Coast, the opening of the Powell Engineering Complex, and the expansion of TAMU Engineering programs to Galveston, the reach and impact of TIO will expand into new areas where modern science and engineering approaches can be leveraged through this Special Item. This is strengthened with the addition of new undergraduate degrees in areas such as Marine Environmental Law and Policy, Maritime Public Policy and Communication and Oceans and One Health. The latter addresses any number of health-related issues that result from urbanization of coastal areas or increased development of marine environments.

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

None

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

Leveraged funds in the past 10 years have exceeded $46 million dollars. Approximately half of the funds or almost $23 million have been in federal funds.

(9) 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.

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Special Item: 3 **Institutional Enhancement**

(1) Year Special Item: 2000

Original Appropriations: $1,009,376

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancements funds in 2000, TAMUG enrollment has increased from 1288 to 2324 in fall of 2015, an increase of 80.4%. Demographics have changed as well. Black enrollment has increased 235% and Hispanic enrollment 189%. 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, 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, 3) the Coastal Bend Initiative with TAMU-Corpus Christi and UT-Brownsville and 4) our newest partnership with our parent campus Texas A&M's College of Engineering. 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:

Continued expansion of programs and new degree offerings responding to the needs of industry demands. We plan to continue and expand academic partnerships with the main campus such as the new Engineering expansion to the Galveston Campus.

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

The Institutional Enhancement special item was the result of the consolidation of certain types of special items by the 76th Leg., plus the addition of an initial $1M per year for academic enhancement purposes.

(5) Formula Funding:

N

(6) Startup Funding:

N

(7) Transition Funding:

N

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(8) Non-general Revenue Sources of Funding:

0

(9) 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, retention and graduation of students.

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Special Item: 4 **Coastal Viability & Surge Protection**

(1) Year Special Item: 2018

Original Appropriations: $2,000,000

(2) Mission of Special Item:

Texas needs a Coastal Surge Protection program and plan. The Center for Texas Beaches and Shores (CTBS) at Texas A&M University at Galveston is dedicated to the conservation and protection of the Texas shorelines, bays and waterways through innovative research in cooperation with government and private sector agencies. This center can and will provide this plan. Its focus is on developing a comprehensive, holistic, approach to Texas coastal research and restoration solutions incorporating natural, economic and political processes. The Center has launched two initiatives needing special funding: the Texas Coastal Communities Planning Atlas and the Coastal Protection Program. Funding for the Coastal Viability and Protection Initiatives will accelerate the optimization work, looking at different barrier placements and combinations of coastal spine heights and in-bay measures. These funds will thus allow the CTBS team to concentrate its efforts on a coastal spine with selected additional measures that are cost effective, environmentally friendly, socially just and politically acceptable. This is turn will permit the development of an actionable plan that will be ready for implementation without delay were the region exposed to a significant storm event.

(3) (a) Major Accomplishments to Date:

Through private funding, CTBS conceived, developed and informed the public and regional, state and national decision makers on the Ike Dike (Coastal Spine) concept, which would greatly reduce surge damages in the entire Galveston Bay region. Strong partnerships have been established and joint institutional agreements have been signed with Delft University of Technology and the Homeland Security Center of Excellence at Jackson State University. This CTBS-led research has established the Ike Dike (Coastal Spine) as the preferred option for coastal surge protection and has received endorsements from 30 municipalities, over 20 economic and civic organizations, and the East Harris County Manufacturers Association's 138 industrial concerns in the Galveston Bay Region. The Texas Coastal Atlas (conceived and developed by the CTBS researchers) has proven effective at demonstrating the damaging effects of storm surge and the reduction in damages should the Ike Dike be put in place.

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

Funding for the Coastal Viability and Protection Initiatives will accelerate the optimization work, looking at different barrier placements and combinations of coastal spine heights and in-bay measures. These funds will thus allow the CTBS team to concentrate its efforts on a coastal spine with selected additional measures that are cost effective, environmentally friendly, socially just and politically acceptable. This is turn will permit the development of an actionable plan that will be ready for implementation without delay were the region exposed to a significant storm event.

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

None

(5) Formula Funding:

N

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(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Working with its Dutch and U.S. partners, the Center was also able to obtain a NSF grant ($3.6M over 5 years) to study flood risk reduction at the national level using the Galveston Bay region as a national test bed. This major grant, along with the progress made on the Ike Dike concept and the present power and accessibility of the Coastal Atlas, gives us a strong base to advance understanding of the Ike Dike and the usefulness of the Atlas over the next two years.

(9) Consequences of Not Funding:

Inability to develop an actionable plan that will be ready for implementation without delay were the region exposed to a significant storm event.