

LEGISLATIVE APPROPRIATIONS REQUEST

For the 86th Legislative Session

Fiscal Years 2020 and 2021



TEXAS A&M
UNIVERSITY *at* GALVESTON

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

October 2018

Texas A&M University at Galveston

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Agency Code 718	Agency Name: <i>Texas A&M University at Galveston</i>	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 2020-2021 biennium.

- | Number | Name |
|-------------|---|
| 3.C. | Rider Appropriations and Unexpended Balances Request |
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| 6.C. | Federal Funds Supporting Schedule |
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| 7 | Administrative and Support Costs |
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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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Colonel Michael E. Fossum
VP and COO, Texas A&M University at Galveston

Introduction

Texas A&M University at Galveston (TAMUG) is pleased to present the below summary of our institution, its special purpose, and our needs for the next biennium. Your support will provide necessary funding 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 public.

Special Purpose Mission

The Galveston campus of Texas A&M University is a premier 21st century academic institution for maritime leadership and ocean and coastal studies on the Gulf Coast where research and scholarship coalesce with student learning and success. The proximity to the Gulf of Mexico as a “window to the sea” has enabled the campus 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 Texas and the nation. With a distinct focus on marine-related issues, our 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. Coast Guard and the U.S. Maritime Administration (MARAD). TAMUG’s research is a vital component of the Tier I ocean and coastal research conducted at Texas A&M University.

In the next five years, TAMUG’s goal is to make significant impacts across Texas and the nation through scholarship and innovation in maritime transportation and administration; engineering solutions in coastal zones; urban planning and coastal community development; environmental sustainability; maritime public policy; marine and subsea engineering; maritime cultural studies; and in marine safety and cybersecurity.

Economic Impact Creates Demand for TAMUG Students

TAMUG graduates go onto well-paying careers that utilize their highly sought after skills which employers throughout the U.S. maritime economy have come to expect from our graduates. The U.S. maritime economy contains over 152,000 business establishments that employ almost 3.2 million people, and pays over \$128 billion in wages, while producing almost \$320 billion in goods and services. Our graduates are in demand now more than ever when considering employment growth (3.2%) in the ocean economy grew faster than the national average (2.1%), and its contribution to the gross domestic product (5.7%) grew twice as fast as the U.S. economy (2.7%).

Texas is also contributing substantially to the ocean economy, which makes the need even greater for TAMUG to prepare students to become leading professionals in this area. Tourism and recreation, marine transportation, marine construction, and living resources are vibrant sectors that contribute to Texas’ ocean economy. The state is home to more deep-water ports than any other state in the nation. Texas ports rank No. 1 in the U.S. in overall tonnage throughput and No. 2 in U.S. exports, and they contribute to 1.6 million jobs and over \$92 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. Harris County alone accounts for 2/3 of the employment in the nation’s mineral extraction sector and 80% of its gross domestic product. In Galveston County, all sectors of the maritime industry represent 32,569 jobs (approximately 41% of total county employment), \$196 million in tax revenue, \$2.6 billion in total personal income, and \$7.7 billion in direct business revenue.

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718 Texas A&M University at Galveston**21st Century Land-grant****Transformational Education**

- Texas A&M recently ranked by the Institute of International Education as the #1 public institution for sending students abroad for transformational learning experiences, preparing them for both Texas and global societies. TAMUG contributes to this mission with over 15% of its student body engaging in study abroad programs.
- Faculty at TAMUG are committed to offering students one-on-one mentorship opportunities in high impact practices like undergraduate research. The campus has expanded these experiences, which presently support research mentorship for approximately 1/3 of TAMUG undergraduates.
- In a survey of TAMUG graduates over the last 10 years: a majority were impacted through participation in extracurricular experiences at TAMUG; over 80% belonged to a student organization; 49% completed an internship; and 35% worked with a faculty member on research.

Discovery and Innovation— “silo-busting,” multi-disciplinary research that equates to discovery, solutions and economic development.

- Coastal Flood Risk Reduction and Disaster Resilience: TAMUG has recently emerged as a state and national leader in research, innovation, training, and policy for successfully managing flood-prone landscapes. Understanding and solving flood problems in advance of and after the next major storm will be the most effective protection of Texas’ residents and its economy.
- Oil Spill Research: TAMUG leads a research group, funded by the Gulf of Mexico Research Initiative, to investigate impacts of spilled oil and dispersants on the Gulf of Mexico ecosystems and public health. This work is significant to the state as oil releases occur almost daily along Texas’ waterways, bays, bayous and estuaries.
- Sustainable Fisheries: A similar consortium led by TAMUG researchers is studying the role of natural and human factors on the fate of fisheries in the Gulf of Mexico, and seeks to understand the structure and resilience of stocks of important economic fish species (red snapper, tuna, and sailfish).

Impact

- TAMUG affects 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. The Texas A&M Maritime Academy has an essential presence in the nation’s economic, political and naval power strategy. 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, and more significantly, is the only one that is an integral component of a major American research university. 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. Maritime graduates currently serve as boat captains for inland waterways, pilots for major American and foreign harbors, engineers for offshore and onshore energy exploration and development, and in leadership positions within the maritime and energy 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 also prepare our graduates to better serve and protect this critical industry as it rapidly evolves towards more automation and remote operation.
- 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 TAMUG alumni surveyed were either employed (87%) or attending graduate school (8%), with ~80% of working alumni employed in a related field. With the expansion of the Panama Canal and the Port of Houston experiencing a massive outburst of facility construction, there will be a dramatic increase in demand for our students.

High Priority Requests from the Texas A&M University System (TAMUS)

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, grow, teach and support our students through to graduation and onto well-paying jobs. This base funding is provided by the State through both formula and non-formula support.

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Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding 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 to offset pressure on the portion of core costs borne by tuition.

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M agencies do not have an operations formula, they 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.

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. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control. We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

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Legislative Requests**1. Fund new Special Item Request, Exploration to Graduation (EXPLORE)**

EXPLORE will improve pathways for our students to complete degrees by creating programs in four focused areas: (1) first-year experience programs, (2) transfer student services, (3) expanded advising programs, and (4) transformational education programs. Additional funding will grow and enhance advising and coaching programs for our first-year and transfer students, and build student community, confidence, independence, and inquiry skills that are vital for student success.

EXPLORE will serve as the campus' foundation for programs that build on student success outcomes aimed at (1) increasing recruitment and better connection of applicants to their programs of interest, (2) increasing first year retention (freshmen), (3) increasing graduation rates (including transfer students), (4) increasing completions, and (5) decreasing time-to-degree.

2. Restore Oyster Inspection Funding Reduced Last Biennium (funded from Oyster Sales - Fund 5022)

The impact of the reduction to non-formula support items last session also reduced funding for oyster inspections done by TAMUG. Oysters in the TAMUG Seafood Safety Laboratory (SSL) are provided by the harvesters/processors for testing as required by the US FDA.

The SSL monitors the levels of harmful bacteria in Galveston Bay oysters. The data is provided to the Texas Department of State Health services, so they may temporarily restrict oyster harvesting from areas of the Bay that may have high bacterial counts, to reduce the potential bacterial infections for oyster consumers. Cuts in funding and not keeping up with growth has: caused a 19.4% decrease in the number of samples processed from FY17; reduced the number of undergraduates we can hire, train, and certify to work in the SSL; fewer students training in the SSL has necessitated a decreased frequency/number of Galveston Bay sites sampled; and, we have not met with Texas oyster harvesters as often as in the past due to time/cost constraints.

Local oystermen pay fees to Fund 5022 to support this testing. We respectfully request full funding of the originally authorized \$100,000 to support this vital function for the state and oyster consumers.

3. Request authorization to use TRB for Immersive Scholarship and Learning Environment Building to be named "The ISLE."

New partnerships with our parent campus have already expanded engineering offerings to the residents of Texas by placing even more students on our campus in the engineering track. Although not included in our official headcount, over 450 engineers are being served and using space on the campus this year. Additional partnerships will help us train professionals for important sectors of the maritime and coastal industry and require building space. In addition, our business program is in the last phase of review for AACSB accreditation and upon receiving this recognition will be able to better meet the needs of professional executives in the maritime industry. Responding to this expected growth is a priority for TAMUG and will require additional ways to teach and provide experiential learning.

To support these higher quality space needs, this project will include design and construction of a new academic support space. 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 hired Colonel Michael Fossum as VP and COO.

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10% General Revenue Reduction Impact

The impact of a 10% General Revenue reduction is challenging. As a result, there would be cancellation of certain class sections, increased class sizes, possible reductions in retention programs such as writing, math or academic enhancement services, as well as possible reduction in wages that support our academic department operations. To further address the 10% general revenue-related base reduction, TAMUG may have to eliminate positions or expand our current limited hiring freeze to faculty positions.

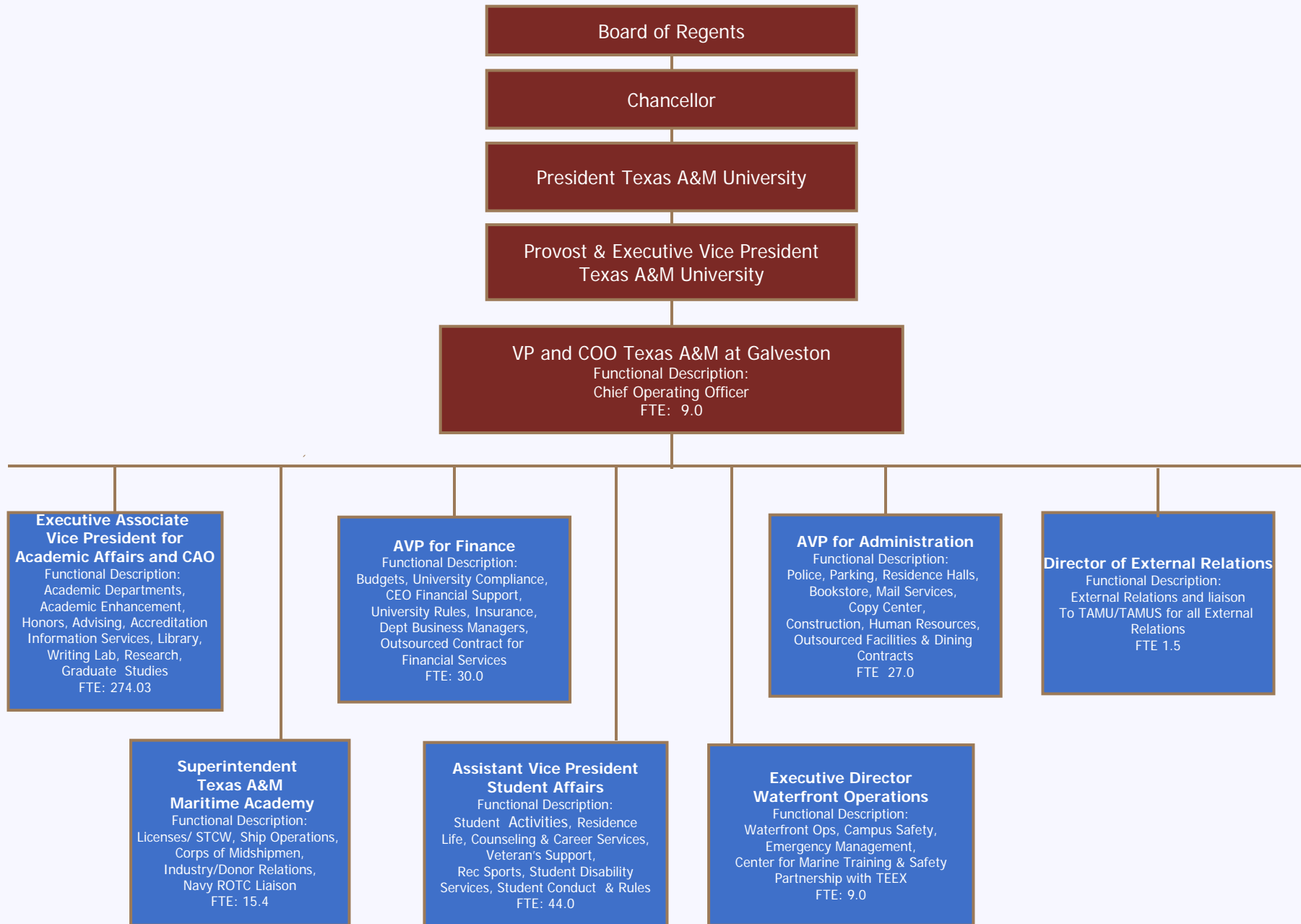
Background Checks

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 unique institution that offers a 360-degree approach to transformative education, innovation and discovery, and impact in the fields of marine studies and maritime affairs. Our graduates, staff and faculty are a vital resource for a state with 3,359 miles of coastline, the vast natural resources of the Gulf of Mexico, 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 Galveston

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division (Governor's Office) 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 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Michael K. Young
Signature

Michael K. Young
Printed Name

President
Title

July 30, 2018
Date

Board or Commission Chair

Chas. Schwartz
Signature

Charles W. Schwartz
Printed Name

Chairman, Board of Regents
Title

July 30, 2018
Date

Chief Financial Officer

Jerry R. Strawser
Signature

Jerry R. Strawser
Printed Name

Executive Vice President and Chief Financial Officer
Title

July 30, 2018
Date

Budget Overview - Biennial Amounts
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 Appropriation Years: 2020-21

EXCEPTIONAL
 ITEM
 FUNDS

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS 2020-21
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	23,360,322		5,717,410						29,077,732		
1.1.3. Staff Group Insurance Premiums			730,577	775,069					730,577	775,069	
1.1.4. Workers' Compensation Insurance	125,284	120,272	36,438						161,722	120,272	
1.1.5. Unemployment Compensation Insurance		1,296	96,000						96,000	1,296	
1.1.6. Texas Public Education Grants			723,292	720,000					723,292	720,000	
Total, Goal	23,485,606	121,568	7,303,717	1,495,069					30,789,323	1,616,637	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,277,229		880,681						3,157,910		
2.1.2. Tuition Revenue Bond Retirement	16,840,219	16,541,879							16,840,219	16,541,879	10,174,352
Total, Goal	19,117,448	16,541,879	880,681						19,998,129	16,541,879	10,174,352
Goal: 3. Provide Non-formula Support											
3.2.1. Coastal Zone Laboratory	22,876	22,876							22,876	22,876	
3.2.2. Texas Institute Of Oceanography	469,217	469,217	140,319	140,319					609,536	609,536	59,681
3.4.1. Institutional Enhancement		3,148,540								3,148,540	
3.5.1. Exceptional Item Request											1,355,000
Total, Goal	492,093	3,640,633	140,319	140,319					632,412	3,780,952	1,414,681
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	709,240								709,240		
Total, Goal	709,240								709,240		
Total, Agency	43,804,387	20,304,080	8,324,717	1,635,388					52,129,104	21,939,468	11,589,033
Total FTEs									210.1	210.1	10.5

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	15,556,538	14,603,111	14,474,621	0	0
3 STAFF GROUP INSURANCE PREMIUMS	683,982	359,890	370,687	381,807	393,262
4 WORKERS' COMPENSATION INSURANCE	78,852	80,861	80,861	60,136	60,136
5 UNEMPLOYMENT COMPENSATION INSURANCE	40,000	48,000	48,000	648	648
6 TEXAS PUBLIC EDUCATION GRANTS	406,373	363,292	360,000	360,000	360,000
TOTAL, GOAL 1	\$16,765,745	\$15,455,154	\$15,334,169	\$802,591	\$814,046
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	1,540,518	1,596,790	1,561,120	0	0
2 TUITION REVENUE BOND RETIREMENT	8,408,883	8,415,045	8,425,174	8,277,736	8,264,143

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

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Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$9,949,401	\$10,011,835	\$9,986,294	\$8,277,736	\$8,264,143
3 Provide Non-formula Support						
2 <i>Research</i>						
1 COASTAL ZONE LABORATORY		17,474	11,438	11,438	11,438	11,438
2 TEXAS INSTITUTE OF OCEANOGRAPHY		495,578	304,769	304,767	304,769	304,767
4 <i>INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT		0	0	0	1,574,270	1,574,270
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$513,052	\$316,207	\$316,205	\$1,890,477	\$1,890,475
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND		0	0	0	0	0

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Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>3</u> Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	494,232	354,620	354,620	0	0
TOTAL, GOAL 6	\$494,232	\$354,620	\$354,620	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	22,159,463	21,898,030	21,906,357	10,158,837	10,145,243
SUBTOTAL	\$22,159,463	\$21,898,030	\$21,906,357	\$10,158,837	\$10,145,243
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	177,810	153,037	138,500	0	0
770 Est. Other Educational & General	5,285,157	4,016,589	3,876,272	741,807	753,262
5022 Oyster Sales Acct	100,000	70,160	70,159	70,160	70,159
SUBTOTAL	\$5,562,967	\$4,239,786	\$4,084,931	\$811,967	\$823,421
TOTAL, METHOD OF FINANCING	\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 718	Agency name: Texas A&M University at Galveston				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2016-17 GAA)	\$18,232,517	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$21,898,030	\$21,906,357	\$10,158,837	\$10,145,243
<i>TRANSFERS</i>					
Art. III, Sec. 64 Special Provisions for Higher Education, Contingency for HB 100	\$4,640,742	\$0	\$0	\$0	\$0
Transfer to Texas A&M	\$(713,429)	\$0	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
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 Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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GENERAL REVENUE

Comments: Transfer of Formula General Revenue from Texas A&M Galveston to Texas A&M College Station to follow a corresponding transfer of students and semester credit hours. For the 2020-21 biennium, these semester credit hours will be reported in the base period for Texas A&M College Station, eliminating the need for a transfer of funds.

This funding will cover needed faculty, staff and operations in the Ocean Engineering department at Texas A&M College Station.

Art. III, Special Provisions, Section 4.1 Intercomponent Transfers

LAPSED APPROPRIATIONS

FY15 Research Development Fund Lapse

	\$ (367)	\$ 0	\$ 0	\$ 0	\$ 0
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TOTAL, General Revenue Fund	\$22,159,463	\$21,898,030	\$21,906,357	\$10,158,837	\$10,145,243
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TOTAL, ALL GENERAL REVENUE	\$22,159,463	\$21,898,030	\$21,906,357	\$10,158,837	\$10,145,243
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GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2018 1:42:51PM

Agency code: 718		Agency name: Texas A&M University at Galveston				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$123,739	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (18-19 GAA)		\$0	\$191,021	\$191,021	\$0	\$0
<i>BASE ADJUSTMENT</i>						
Revised Receipts		\$54,071	\$(37,984)	\$(52,521)	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$177,810	\$153,037	\$138,500	\$0	\$0
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)		\$4,088,073	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2018-19 GAA)		\$0	\$4,183,840	\$4,216,796	\$741,807	\$753,262
<i>BASE ADJUSTMENT</i>						

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2018 1:42:51PM

Agency code: 718		Agency name: Texas A&M University at Galveston				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	Revised Receipts	\$ (381,887)	\$ (679,387)	\$ (1,035,580)	\$ 0	\$ 0
	Comments: Enrollment is declining for both undergraduates and graduate students					
	Adjustment to Expended	\$ 1,578,971	\$ 512,136	\$ 695,056	\$ 0	\$ 0
	Comments: In FY17, the large increase to expended is due to an increase in benefits expense.					
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$5,285,157	\$4,016,589	\$3,876,272	\$741,807	\$753,262
<u>5022</u>	GR Dedicated - Oyster Sales Account No. 5022					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table(2016-17 GAA)	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 70,160	\$ 70,159	\$ 70,160	\$ 70,159
TOTAL,	GR Dedicated - Oyster Sales Account No. 5022	\$100,000	\$70,160	\$70,159	\$70,160	\$70,159

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2018 1:42:51PM

Agency code:	718	Agency name:	Texas A&M University at Galveston			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770		\$5,462,967	\$4,169,626	\$4,014,772	\$741,807	\$753,262
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED		\$5,562,967	\$4,239,786	\$4,084,931	\$811,967	\$823,421
TOTAL, GR & GR-DEDICATED FUNDS		\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664
GRAND TOTAL		\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2016-17 GAA)		227.6	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)		0.0	206.8	206.8	206.8	206.8
RIDER APPROPRIATION						
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)		0.0	3.3	3.3	3.3	3.3
UNAUTHORIZED NUMBER OVER (BELOW) CAP						
Unauthorized Number Over (Below) Cap		(11.0)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES		216.6	210.1	210.1	210.1	210.1

2.C. Summary of Base Request by Object of Expense
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2018 1:42:51PM

718 Texas A&M University at Galveston

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$7,494,484	\$7,228,297	\$7,052,285	\$213,991	\$213,989
1002 OTHER PERSONNEL COSTS	\$414,811	\$140,144	\$140,077	\$210,614	\$210,614
1005 FACULTY SALARIES	\$9,259,270	\$9,490,491	\$9,502,125	\$345,790	\$345,790
1010 PROFESSIONAL SALARIES	\$118,034	\$0	\$0	\$223,232	\$223,232
2001 PROFESSIONAL FEES AND SERVICES	\$74	\$0	\$0	\$0	\$0
2002 FUELS AND LUBRICANTS	\$99	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$35,729	\$41,192	\$41,192	\$35,192	\$35,192
2004 UTILITIES	\$3,500	\$0	\$0	\$62,971	\$62,971
2005 TRAVEL	\$3,128	\$333	\$341	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$635	\$36	\$36	\$0	\$0
2008 DEBT SERVICE	\$8,408,883	\$8,415,045	\$8,425,174	\$8,277,736	\$8,264,143
2009 OTHER OPERATING EXPENSE	\$1,131,587	\$458,986	\$470,058	\$1,241,278	\$1,252,733
3001 CLIENT SERVICES	\$124,080	\$0	\$0	\$0	\$0
4000 GRANTS	\$472,135	\$363,292	\$360,000	\$360,000	\$360,000
5000 CAPITAL EXPENDITURES	\$255,981	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664
OOE Total (Riders)					
Grand Total	\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

718 Texas A&M University at Galveston

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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	27.50%	31.87%	35.00%	38.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	28.90%	33.80%	35.00%	38.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	20.70%	28.04%	35.00%	38.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	18.80%	14.29%	35.00%	38.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	31.60%	27.50%	35.00%	38.00%	40.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	22.50%	23.52%	25.00%	28.00%	30.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	23.40%	24.38%	25.00%	28.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.30%	22.09%	25.00%	28.00%	30.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.10%	16.70%	25.00%	28.00%	30.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.20%	17.39%	25.00%	28.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	56.64%	54.78%	60.00%	62.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	58.10%	56.04%	60.00%	62.00%	65.00%

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

718 Texas A&M University at Galveston

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	55.80%	50.00%	60.00%	62.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	28.60%	64.29%	60.00%	62.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	46.67%	50.00%	60.00%	62.00%	65.00%
16 Percent of Semester Credit Hours Completed	97.56%	95.75%	96.00%	96.00%	96.00%
17 Percentage of Underprepared Students Satisfy TSI Obligation in Math	79.92%	84.62%	60.00%	70.00%	80.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%	60.00%	70.00%	80.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	100.00%	60.00%	70.00%	80.00%
KEY 20 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	27.60%	26.79%	30.00%	35.00%	40.00%
KEY 21 Percent of Transfer Students Who Graduate within 4 Years	52.10%	59.22%	60.00%	62.00%	65.00%
KEY 22 Percent of Transfer Students Who Graduate within 2 Years	9.48%	4.80%	10.00%	12.00%	14.00%
KEY 23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	17.93%	19.34%	20.00%	20.00%	20.00%
KEY 24 Dollar Value of External or Sponsored Research Funds (in Millions)	7.90	5.50	6.90	6.90	6.90
25 External Research Funds as Percentage Appropriated for Research	868.00%	729.00%	729.00%	729.00%	730.00%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME : 1:42:51PM

Agency code: 718

Agency name: Texas A&M University at Galveston

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Exploration to Graduation (EXPLORE)	\$677,500	\$677,500	9.0	\$677,500	\$677,500	9.0	\$1,355,000	\$1,355,000
2	Restore Oyster Inspection Funding	\$29,840	\$29,840	1.5	\$29,841	\$29,841	1.5	\$59,681	\$59,681
3	The ISLE	\$5,087,176	\$5,087,176		\$5,087,176	\$5,087,176		\$10,174,352	\$10,174,352
Total, Exceptional Items Request		\$5,794,516	\$5,794,516	10.5	\$5,794,517	\$5,794,517	10.5	\$11,589,033	\$11,589,033

Method of Financing

General Revenue	\$5,764,676	\$5,764,676		\$5,764,676	\$5,764,676		\$11,529,352	\$11,529,352
General Revenue - Dedicated	29,840	29,840		29,841	29,841		59,681	59,681
Federal Funds								
Other Funds								
	\$5,794,516	\$5,794,516		\$5,794,517	\$5,794,517		\$11,589,033	\$11,589,033

Full Time Equivalent Positions

10.5

10.5

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2018

TIME : 1:42:52PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	381,807	393,262	0	0	381,807	393,262
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	360,000	360,000	0	0	360,000	360,000
TOTAL, GOAL 1	\$802,591	\$814,046	\$0	\$0	\$802,591	\$814,046
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	8,277,736	8,264,143	5,087,176	5,087,176	13,364,912	13,351,319
TOTAL, GOAL 2	\$8,277,736	\$8,264,143	\$5,087,176	\$5,087,176	\$13,364,912	\$13,351,319
3 Provide Non-formula Support						
<i>2 Research</i>						
1 COASTAL ZONE LABORATORY	11,438	11,438	0	0	11,438	11,438
2 TEXAS INSTITUTE OF OCEANOGRAPHY	304,769	304,767	29,840	29,841	334,609	334,608
4 INSTITUTIONAL SUPPORT						
1 INSTITUTIONAL ENHANCEMENT	1,574,270	1,574,270	0	0	1,574,270	1,574,270
5 Exceptional Item Request						
1 EXCEPTIONAL ITEM REQUEST	0	0	677,500	677,500	677,500	677,500
TOTAL, GOAL 3	\$1,890,477	\$1,890,475	\$707,340	\$707,341	\$2,597,817	\$2,597,816

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2018
 TIME : 1:42:52PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
3 <i>Comprehensive Research Fund</i>						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$10,970,804	\$10,968,664	\$5,794,516	\$5,794,517	\$16,765,320	\$16,763,181
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$10,970,804	\$10,968,664	\$5,794,516	\$5,794,517	\$16,765,320	\$16,763,181

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2018
 TIME : 1:42:52PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$10,158,837	\$10,145,243	\$5,764,676	\$5,764,676	\$15,923,513	\$15,909,919
	\$10,158,837	\$10,145,243	\$5,764,676	\$5,764,676	\$15,923,513	\$15,909,919
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	741,807	753,262	0	0	741,807	753,262
5022 Oyster Sales Acct	70,160	70,159	29,840	29,841	100,000	100,000
	\$811,967	\$823,421	\$29,840	\$29,841	\$841,807	\$853,262
TOTAL, METHOD OF FINANCING	\$10,970,804	\$10,968,664	\$5,794,516	\$5,794,517	\$16,765,320	\$16,763,181
FULL TIME EQUIVALENT POSITIONS	210.1	210.1	10.5	10.5	220.6	220.6

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018

Time: 1:42:52PM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	38.00%	40.00%			38.00%	40.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	38.00%	40.00%			38.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	38.00%	40.00%			38.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	38.00%	40.00%			38.00%	40.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	38.00%	40.00%			38.00%	40.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	28.00%	30.00%			28.00%	30.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	28.00%	30.00%			28.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	28.00%	30.00%			28.00%	30.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018

Time: 1:42:52PM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	28.00%	30.00%			28.00%	30.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	28.00%	30.00%			28.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	62.00%	65.00%			62.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	65.00%			62.00%	65.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.00%	65.00%			62.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.00%	65.00%			62.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	62.00%	65.00%			62.00%	65.00%
16 Percent of Semester Credit Hours Completed	96.00%	96.00%			96.00%	96.00%
17 Percentage of Underprepared Students Satisfy TSI Obligation in Math	70.00%	80.00%			70.00%	80.00%

2.G. Summary of Total Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2018

Time: 1:42:52PM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
18 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	70.00%	80.00%			70.00%	80.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	70.00%	80.00%			70.00%	80.00%
KEY 20 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	35.00%	40.00%			35.00%	40.00%
KEY 21 Percent of Transfer Students Who Graduate within 4 Years	62.00%	65.00%			62.00%	65.00%
KEY 22 Percent of Transfer Students Who Graduate within 2 Years	12.00%	14.00%			12.00%	14.00%
KEY 23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	20.00%	20.00%			20.00%	20.00%
KEY 24 Dollar Value of External or Sponsored Research Funds (in Millions)	6.90	6.90			6.90	6.90
25 External Research Funds as Percentage Appropriated for Research	729.00%	730.00%			729.00%	730.00%

3.A. Strategy Request
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	415.00	414.00	400.00	350.00	350.00
2	Number of Minority Graduates	72.00	81.00	80.00	80.00	80.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	10.00	11.00	10.00	10.00	10.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	10.00	10.00	10.00	10.00	10.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	6.00	6.00	10.00	10.00	10.00
6	Number of Two-Year College Transfers Who Graduate	46.00	100.00	100.00	100.00	100.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.08 %	11.10 %	11.11 %	10.21 %	10.22 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,113.00	5,539.00	5,744.00	5,905.00	5,905.00
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	13.00	15.00	15.00	15.00
2	Number of Minority Students Enrolled	415.00	402.00	400.00	400.00	400.00
3	Number of Community College Transfers Enrolled	152.00	360.00	380.00	400.00	400.00
4	Number of Semester Credit Hours Completed	30,315.00	30,753.00	28,032.00	26,880.00	26,880.00

(1) - Formula funded strategies are not requested in 2020-21 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
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
5	Number of Semester Credit Hours	31,588.00	31,859.00	29,200.00	28,000.00	28,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,324.00	2,000.00	1,825.00	1,750.00	1,750.00
KEY 7	Average Student Loan Debt	28,340.00	30,839.00	30,839.00	30,839.00	30,839.00
KEY 8	Percent of Students with Student Loan Debt	68.00 %	78.00 %	78.00 %	78.00 %	78.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,403.00	16,541.00	16,541.00	16,541.00	16,541.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	75.00 %	75.00 %	75.00 %	75.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,815,166	\$5,451,606	\$5,286,642	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$287,989	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$9,217,314	\$9,133,636	\$9,169,827	\$0	\$0
1010	PROFESSIONAL SALARIES	\$27,943	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$74	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$62	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,935	\$6,000	\$6,000	\$0	\$0
2005	TRAVEL	\$6	\$333	\$341	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$124	\$36	\$36	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$77,845	\$11,500	\$11,775	\$0	\$0
3001	CLIENT SERVICES	\$124,080	\$0	\$0	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, OBJECT OF EXPENSE		\$15,556,538	\$14,603,111	\$14,474,621	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$11,566,053	\$11,401,461	\$11,958,861	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,566,053	\$11,401,461	\$11,958,861	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$0	\$153,037	\$138,500	\$0	\$0
770	Est. Other Educational & General	\$3,990,485	\$3,048,613	\$2,377,260	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,990,485	\$3,201,650	\$2,515,760	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,556,538	\$14,603,111	\$14,474,621	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		184.2	180.1	180.1	180.1	180.1
STRATEGY DESCRIPTION AND JUSTIFICATION:						

(1) - Formula funded strategies are not requested in 2020-21 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
 STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
					(1)	(1)

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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$29,077,732	\$0	\$(29,077,732)	\$(29,077,732)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(29,077,732)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$683,982	\$359,890	\$370,687	\$381,807	\$393,262
TOTAL, OBJECT OF EXPENSE		\$683,982	\$359,890	\$370,687	\$381,807	\$393,262
Method of Financing:						
770	Est. Other Educational & General	\$683,982	\$359,890	\$370,687	\$381,807	\$393,262
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$683,982	\$359,890	\$370,687	\$381,807	\$393,262
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$381,807	\$393,262
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$683,982	\$359,890	\$370,687	\$381,807	\$393,262

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
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$730,577	\$775,069	\$44,492	\$44,492	Growth in group insurance enrollment and costs.
			\$44,492	Total of Explanation of Biennial Change

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Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support
OBJECTIVE: 1 Provide Instructional and Operations Support
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$78,852	\$80,861	\$80,861	\$60,136	\$60,136
TOTAL, OBJECT OF EXPENSE		\$78,852	\$80,861	\$80,861	\$60,136	\$60,136
Method of Financing:						
1	General Revenue Fund	\$58,843	\$62,642	\$62,642	\$60,136	\$60,136
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$58,843	\$62,642	\$62,642	\$60,136	\$60,136
Method of Financing:						
770	Est. Other Educational & General	\$20,009	\$18,219	\$18,219	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$20,009	\$18,219	\$18,219	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$60,136	\$60,136
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$78,852	\$80,861	\$80,861	\$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
 STRATEGY: 4 Workers' Compensation Insurance

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$161,722	\$120,272	\$(41,450)	\$(41,450)	Variance in actual worker's compensation versus appropriations.
			\$(41,450)	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
 STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:
 Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$40,000	\$48,000	\$48,000	\$648	\$648
TOTAL, OBJECT OF EXPENSE		\$40,000	\$48,000	\$48,000	\$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. Other Educational & General	\$40,000	\$48,000	\$48,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$40,000	\$48,000	\$48,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$648	\$648
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$40,000	\$48,000	\$48,000	\$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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$96,000	\$1,296	\$(94,704)	\$(94,704)	Actual experience rate is larger than maximum allowed in request.
			\$(94,704)	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
 STRATEGY: 6 Texas Public Education Grants

Service Categories:
 Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
4000	GRANTS	\$406,373	\$363,292	\$360,000	\$360,000	\$360,000
TOTAL, OBJECT OF EXPENSE		\$406,373	\$363,292	\$360,000	\$360,000	\$360,000
Method of Financing:						
770	Est. Other Educational & General	\$406,373	\$363,292	\$360,000	\$360,000	\$360,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$406,373	\$363,292	\$360,000	\$360,000	\$360,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$360,000	\$360,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$406,373	\$363,292	\$360,000	\$360,000	\$360,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 6 Texas Public Education Grants

Service Categories:

Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$723,292	\$720,000	\$(3,292)	\$(3,292)	Slight decrease due to drop in enrollment
			<u>\$(3,292)</u>	Total of Explanation of Biennial Change

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718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	27.00	32.00	32.00	32.00
2	Space Utilization Rate of Labs	30.00	30.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,379,869	\$1,562,700	\$1,551,654	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,710	\$9,533	\$9,466	\$0	\$0
1005	FACULTY SALARIES	\$24,557	\$24,557	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$129,382	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,540,518	\$1,596,790	\$1,561,120	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,289,880	\$1,418,215	\$859,014	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,289,880	\$1,418,215	\$859,014	\$0	\$0
Method of Financing:						
704	Est Bd Authorized Tuition Inc	\$177,810	\$0	\$0	\$0	\$0
770	Est. Other Educational & General	\$72,828	\$178,575	\$702,106	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$250,638	\$178,575	\$702,106	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,540,518	\$1,596,790	\$1,561,120	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		24.1	23.6	23.6	23.6	23.6

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 2020-21 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 2017	Est 2018	Bud 2019	BL 2020 ⁽¹⁾	BL 2021 ⁽¹⁾
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,157,910	\$0	\$(3,157,910)	\$(3,157,910)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			\$(3,157,910)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2020-21 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
2008	DEBT SERVICE	\$8,408,883	\$8,415,045	\$8,425,174	\$8,277,736	\$8,264,143
TOTAL, OBJECT OF EXPENSE		\$8,408,883	\$8,415,045	\$8,425,174	\$8,277,736	\$8,264,143
Method of Financing:						
1	General Revenue Fund	\$8,408,883	\$8,415,045	\$8,425,174	\$8,277,736	\$8,264,143
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,408,883	\$8,415,045	\$8,425,174	\$8,277,736	\$8,264,143
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,277,736	\$8,264,143
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,408,883	\$8,415,045	\$8,425,174	\$8,277,736	\$8,264,143

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", Phase I of the a new classroom building, and Phase II of the classroom building to go online in the Summer of 2018. This complex is comprised of classrooms, laboratories, and relocation of student services to a one-stop section of the new building. This strategy covers 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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,840,219	\$16,541,879	\$(298,340)	\$(298,340)	Reduction in required debt service payments
			<u>\$(298,340)</u>	Total of Explanation of Biennial Change

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718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 1 Coastal Zone Laboratory

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$17,000	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$11,438	\$11,438	\$11,438	\$11,438
5000	CAPITAL EXPENDITURES	\$474	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,474	\$11,438	\$11,438	\$11,438	\$11,438
Method of Financing:						
1	General Revenue Fund	\$8,974	\$11,438	\$11,438	\$11,438	\$11,438
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,974	\$11,438	\$11,438	\$11,438	\$11,438
Method of Financing:						
770	Est. Other Educational & General	\$8,500	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$8,500	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,438	\$11,438
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,474	\$11,438	\$11,438	\$11,438	\$11,438
FULL TIME EQUIVALENT POSITIONS:		0.4	0.1	0.1	0.1	0.1

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 1 Coastal Zone Laboratory

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$22,876	\$22,876	\$0	\$0	Total of Explanation of Biennial Change

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718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support
OBJECTIVE: 2 Research
STRATEGY: 2 Texas Institute of Oceanography

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$277,349	\$213,991	\$213,989	\$213,991	\$213,989
1002	OTHER PERSONNEL COSTS	\$1,260	\$750	\$750	\$750	\$750
1005	FACULTY SALARIES	\$17,399	\$46,678	\$46,678	\$46,678	\$46,678
1010	PROFESSIONAL SALARIES	\$75,882	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$37	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,172	\$35,192	\$35,192	\$35,192	\$35,192
2005	TRAVEL	\$3,122	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$511	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$36,084	\$8,158	\$8,158	\$8,158	\$8,158
4000	GRANTS	\$65,762	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$495,578	\$304,769	\$304,767	\$304,769	\$304,767
Method of Financing:						
1	General Revenue Fund	\$332,598	\$234,609	\$234,608	\$234,609	\$234,608
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$332,598	\$234,609	\$234,608	\$234,609	\$234,608

Method of Financing:

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Texas Institute of Oceanography

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
770	Est. Other Educational & General	\$62,980	\$0	\$0	\$0	\$0
5022	Oyster Sales Acct	\$100,000	\$70,160	\$70,159	\$70,160	\$70,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$162,980	\$70,160	\$70,159	\$70,160	\$70,159
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$304,769	\$304,767
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$495,578	\$304,769	\$304,767	\$304,769	\$304,767
FULL TIME EQUIVALENT POSITIONS:		7.6	4.7	4.7	4.7	4.7

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.

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 Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 2 Research
 STRATEGY: 2 Texas Institute of Oceanography

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$609,536	\$609,536	\$0	<u>\$0</u>	Total of Explanation of Biennial Change

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$149,080	\$149,080
1005	FACULTY SALARIES	\$0	\$0	\$0	\$299,112	\$299,112
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$223,232	\$223,232
2004	UTILITIES	\$0	\$0	\$0	\$62,971	\$62,971
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$839,875	\$839,875
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$1,574,270	\$1,574,270
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$1,574,270	\$1,574,270
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$1,574,270	\$1,574,270
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,574,270	\$1,574,270
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$1,574,270	\$1,574,270
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT
 STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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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 and the Research Development fund used to support research. 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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$3,148,540	\$3,148,540	\$3,148,540	Funds appropriated for Institutional Enhancement are not spent in this strategy. They are transferred and spent in the Operations Support Strategy.
			<u>\$3,148,540</u>	Total of Explanation of Biennial Change

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

GOAL: 6 Research Funds
 OBJECTIVE: 3 Comprehensive Research Fund
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,100	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$1,000	\$1,000	\$0	\$0
1005	FACULTY SALARIES	\$0	\$285,620	\$285,620	\$0	\$0
1010	PROFESSIONAL SALARIES	\$14,209	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$11,622	\$0	\$0	\$0	\$0
2004	UTILITIES	\$3,500	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$204,294	\$68,000	\$68,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$255,507	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$494,232	\$354,620	\$354,620	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$494,232	\$354,620	\$354,620	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$494,232	\$354,620	\$354,620	\$0	\$0

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$494,232	\$354,620	\$354,620	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.3	1.6	1.6	1.6	1.6

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:

3.A. Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$709,240	\$0	\$(709,240)	\$(709,240)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<u>\$(709,240)</u>	Total of Explanation of Biennial Change

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664
METHODS OF FINANCE (INCLUDING RIDERS):				\$10,970,804	\$10,968,664
METHODS OF FINANCE (EXCLUDING RIDERS):	\$27,722,430	\$26,137,816	\$25,991,288	\$10,970,804	\$10,968,664
FULL TIME EQUIVALENT POSITIONS:	216.6	210.1	210.1	210.1	210.1

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

Agency Code: 718		Agency: Texas A&M at Galveston									
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
1	Provide Instructional and Operations Support	1	Operations Support	1	Formula Funding - Instructions and Operations Support	\$25,461,130	\$0	\$0	\$0	(\$25,461,130)	-100.0%
1	Provide Instructional and Operations Support	2	Teaching Experience Supplement	1	Formula Funding - Teaching Experience Supplement	\$468,060	\$0	\$0	\$0	(\$468,060)	-100.0%
1	Provide Instructional and Operations Support	3	Staff Group Insurance Premiums	1	Staff Group Insurance	\$730,577	\$381,807	\$393,262	\$775,069	\$44,492	6.1%
1	Provide Instructional and Operations Support	4	Workers' Compensation Insurance	1	Workers' Compensation Insurance	\$161,722	\$60,136	\$60,136	\$120,272	(\$41,450)	-25.6%
1	Provide Instructional and Operations Support	5	Unemployment Compensation Insuran	1	Unemployment Compensation Insurance	\$96,000	\$648	\$648	\$1,296	(\$94,704)	-98.7%
1	Provide Instructional and Operations Support	6	Texas Public Education Grants	1	Texas Public Education Grants	\$723,292	\$360,000	\$360,000	\$720,000	(\$3,292)	-0.5%
2	Provide Infrastructure Support	1	E&G Space Support	1	Formula Funding - Education & General Support	\$1,657,910	\$0	\$0	\$0	(\$1,657,910)	-100.0%
2	Provide Infrastructure Support	2	Tuition Revenue Bond Retirement	1	Tuition Revenue Bond Debt Service	\$16,840,219	\$8,277,736	\$8,264,143	\$16,541,879	(\$298,340)	-1.8%
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 Non-Formula Support	1	Coastal Zone Laboratory	1	Coastal Zone Laboratory	\$22,876	\$11,438	\$11,438	\$22,876	\$0	0.0%
3	Provide Non-Formula Support	2	Texas Institute of Oceanography	1	Texas Institute of Oceanography	\$609,536	\$304,769	\$304,767	\$609,536	\$0	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	1	Instruction	\$1,160,034	\$580,017	\$580,017	\$1,160,034	(\$0)	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	2	Research	\$126,354	\$63,177	\$63,177	\$126,354	\$0	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	3	Plant	\$274,127	\$137,063	\$137,063	\$274,126	(\$1)	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	4	Academic Support	\$317,027	\$158,513	\$158,513	\$317,026	(\$1)	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	5	Student Services	\$527,992	\$263,996	\$263,996	\$527,992	\$0	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	6	Institutional Support	\$500,265	\$250,133	\$250,133	\$500,266	\$1	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	7	Public Service	\$74,557	\$37,278	\$37,278	\$74,556	(\$1)	0.0%
3	Provide Non-Formula Support	1	Institutional Enhancement	8	Scholarships	\$168,187	\$84,093	\$84,093	\$168,186	(\$1)	0.0%
6	Research Funds	1	Comprehensive Research Fund	1	Comprehensive Research Fund	\$709,240	\$0	\$0	\$0	(\$709,240)	-100.0%
2	Provide Non-Formula Support	2	Exceptional Item Request	1	Immersive Scholarship and Learning Environment Building	\$0	\$5,087,176	\$5,087,176	\$10,174,352	\$10,174,352	100.0%
3	Provide Non-Formula Support	1	Exceptional Item Request	5	Exploration to Graduation (EXPLORE)	\$0	\$677,500	\$677,500	\$1,355,000	\$1,355,000	100.0%
3	Provide Non-Formula Support	2	Exceptional Item Request	2	Restore Oyster Inspection Funding	\$0	\$29,840	\$29,841	\$59,681	\$59,681	100.0%

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:43:28PM

Agency code: 718

Agency name:
Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Exploration to Graduation (EXPLORE) Item Priority: 1 IT Component: Yes 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:			
1001	SALARIES AND WAGES	484,000	484,000
1005	FACULTY SALARIES	136,500	136,500
2009	OTHER OPERATING EXPENSE	57,000	57,000
TOTAL, OBJECT OF EXPENSE		\$677,500	\$677,500
METHOD OF FINANCING:			
1	General Revenue Fund	677,500	677,500
TOTAL, METHOD OF FINANCING		\$677,500	\$677,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

The proposed Exploration to Graduation (EXPLORE) program is explicitly aligned to the goals of the 60x30 plan and the TAMUG strategic plan and will increase academic success by building a more cohesive pathway for students to navigate the learning environment and complete degrees. TAMUG has developed a comprehensive inventory of academic and support services. Although we have developed robust programs in recent years, we need to offer our students a more integrated learning enrichment and advising structure. This funding will expand services and develop a new “app” to connect services to a clear set of marketable skills. (There is potential that this technology could be replicable for other campuses.)

EXPLORE will create an umbrella to coordinate campus programs and build on student success outcomes, resulting in (1) increased recruitment yields by better connecting applicants to their programs of interest, (2) increased first year retention (freshmen), (3) increased graduation rates of 4- and 6-year and transfer students, (4) increased completions, (5) decreased time to degree. EXPLORE will accomplish these outcomes through programs in four focused strategies: (1) first year experience programs, (2) transfer student services, (3) expanded advising programs, (4) transformational learning programs.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The groundwork for the proposed EXPLORE program was laid using existing funding and resources. In the last 4 years, we have recorded an 11% and 9% increase in 4 and 6 years graduation rates, respectively. The percentage of students in academic difficulty decreased by 27% during the same time. Our total number of degrees has increased by 13% in last 2 years (largest proportional increase in the state) with an increase of 22% for economically disadvantaged students. By improving connectivity for our students across these programs, helping them to better navigate the offerings which best meet their

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021
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needs and support their goals, and increase use and efficiency of the resources at their disposal, we not only increase student success but also build on their marketable skills and workforce readiness.

Year established and funding source prior to receiving special item funding: N/A

Formula funding: N/A

Non-general revenue sources of funding: Existing funding has laid the groundwork for EXPLORE.

Consequences of not funding: Without additional fiscal support for increased growth, performance measures such as persistence rates, completions, debt ratios, and time to degree, cannot be improved. The situation would be worse for first generation students that require intensive, cohesive, and intentional support services. Additionally, the need to create seamless pathways from community colleges to the university is critical to building the talent pool to support the economic needs of the State. The region is well below the statewide average of individuals over 25 years of age with a degree. Without funding, this situation will continue.

PCLS TRACKING KEY:

N/A

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The proposal includes \$20k to develop a mobile app to facilitate the 12th Man Scholars and 12th Man Leaders programs. The leadership program has existed for the past four years and has been widely adopted by the students. The idea is to create an electronic navigation path for students to create an electronic portfolio that builds skills from point of entry to graduation. We have spent the past year developing a model in the same format except to engage and develop academic skills. Pilot tests with the students seem to be positive. Both the social integration and academic integration modules are currently developed in a student portal. There is a need to make the portal more accessible to mobile applications to increase use.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

CURRENT

STATUS:

All project development has been done in house and primarily included faculty and staff time.

OUTCOMES:

The tool could be quite helpful to increase student skills and abilities through co-curricular activities, increase persistence by engaging quicker integration, and create a model that could be used at other institutions.

OUTPUTS:

See above

TYPE OF PROJECT

Other Service Delivery Functions

ALTERNATIVE ANALYSIS

If this aspect of the project is not funded, the project could continue as a web portal instead of a mobile application.

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:43:28PM

Agency code: 718

Agency name:
 Texas A&M University at Galveston

CODE	DESCRIPTION							Excp 2020	Excp 2021
ESTIMATED IT COST									
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project		
\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000		
SCALABILITY									
2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project		
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
FTE									
2018	2019	2020	2021	2022	2023	2024			
0.0	0.0	0.0	0.0	0.0	0.0	0.0			

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued funding of EXPLORE

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2022	2023	2024
\$677,500	\$677,500	\$677,500

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
 TIME: 1:43:28PM

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Restore Oyster Inspection Funding and Include in New Special Line Item Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 03-02-02 Texas Institute of Oceanography		

OBJECTS OF EXPENSE:

2009	OTHER OPERATING EXPENSE	29,840	29,841
TOTAL, OBJECT OF EXPENSE		\$29,840	\$29,841

METHOD OF FINANCING:

5022	Oyster Sales Acct	29,840	29,841
TOTAL, METHOD OF FINANCING		\$29,840	\$29,841

FULL-TIME EQUIVALENT POSITIONS (FTE):

1.50	1.50
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DESCRIPTION / JUSTIFICATION:

Texas A&M University at Galveston's Seafood Safety Lab is only one of two seafood testing facilities in Texas. Its mission is to test and report on the safety of the oyster production in the Gulf of Mexico. Without this revenue, graduate students utilized to assist in testing would be scaled back along with reductions in the amount of testing done. During the 85th Legislative Session, Oyster Sales revenue typically allocated to Texas A&M University for the testing of oysters for the state of Texas was reduced from \$100,000 per year to an approximate \$70,161 per year. This request is to restore \$29,840 of this funding to the original \$100,000 per year appropriated. Additionally, we request its own strategy in the bill pattern. Due to the special purpose of this lab, it is appropriate to list this item in its own strategy in order to fully identify its use and purpose.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: These funds are used to specifically test oyster production for the state. Texas' oystermen have requested this funding continue as these test results are vital to the success of their industry.

Year established and funding source prior to receiving special item funding: The Seafood Safety Lab has tested and reported on the oyster production in the state for many years. In the past funding has been allocated apart from the bill pattern of our University. Last biennium was the first biennium in which funding was moved to the bill pattern showing up as GR-Dedicated Revenue from fund 5022 "Oyster Sales".

Formula funding:N/A

Non-general revenue sources of funding: GR-Dedicated Fund 5022 "Oyster Sales"

Consequences of not funding: Without this revenue, graduate students utilized to assist in testing would be scaled back along with reductions in the amount of testing done.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
TIME: **1:43:28PM**

Agency code: **718**

Agency name:
Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued support of Oyster Inspection funding

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$29,840	\$29,841	\$29,840

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
 TIME: **1:43:28PM**

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

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Immersive Scholarship and Learning Environment Building ("The ISLE"), Infrastructure, and Central Plant Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,087,176	5,087,176
TOTAL, OBJECT OF EXPENSE		\$5,087,176	\$5,087,176

METHOD OF FINANCING:

1	General Revenue Fund	5,087,176	5,087,176
TOTAL, METHOD OF FINANCING		\$5,087,176	\$5,087,176

DESCRIPTION / JUSTIFICATION:

Texas A&M at Galveston places strategic importance in planning for future demands for our graduates as well as graduates from our parent campus. Our new partnerships with TAMU have already expanded Engineering offerings to the state of Texas by placing students on our campus in the Engineering track. Although not included in our official headcount, over 450 engineers are being served and using space on this campus. These partnerships all require building space.

We also plan expansion of our local curriculum to support high impact/high needs fields. The plan places particular emphasis on enrollment, retention, and graduation of underrepresented minorities. 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 student enrolled on the Galveston Campus and over 450 this year. Our increasing proportion of students in STEM degrees 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. 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.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: N/A
 Year established and funding source prior to receiving special item funding: N/A
 Formula funding: N/A

4.A. Exceptional Item Request Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
 TIME: **1:43:28PM**

Agency code: **718**

Agency name:
Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Non-general revenue sources of funding: N/A

Consequences of not funding: As enrollment expands, growing pressure on already inadequate instructional and support facilities pose a significant threat to TAMUG's ability to fulfill its commitment to the State of Texas and to expanding engineering programs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt service payments

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$5,087,176	\$5,087,176	\$5,087,176

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
 TIME: **1:43:28PM**

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

Code	Description	Excp 2020	Excp 2021
Item Name:		Exploration to Graduation (EXPLORE)	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	484,000	484,000
1005	FACULTY SALARIES	136,500	136,500
2009	OTHER OPERATING EXPENSE	57,000	57,000
TOTAL, OBJECT OF EXPENSE		\$677,500	\$677,500
METHOD OF FINANCING:			
1 General Revenue Fund		677,500	677,500
TOTAL, METHOD OF FINANCING		\$677,500	\$677,500
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Restore Oyster Inspection Funding and Include in New Special Line Item			
Allocation to Strategy: 3-2-2 Texas Institute of Oceanography			
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	29,840	29,841
TOTAL, OBJECT OF EXPENSE		\$29,840	\$29,841
METHOD OF FINANCING:			
5022	Oyster Sales Acct	29,840	29,841
TOTAL, METHOD OF FINANCING		\$29,840	\$29,841
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.5	1.5

4.B. Exceptional Items Strategy Allocation Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2018**
 TIME: **1:43:28PM**

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Immersive Scholarship and Learning Environment Building ("The ISLE"), Infrastructure, and Central Plant		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	5,087,176	5,087,176
TOTAL, OBJECT OF EXPENSE		\$5,087,176	\$5,087,176
METHOD OF FINANCING:			
	1 General Revenue Fund	5,087,176	5,087,176
TOTAL, METHOD OF FINANCING		\$5,087,176	\$5,087,176

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:43:28PM

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

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement

Service Categories:

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

CODE	DESCRIPTION	Exp 2020	Exp 2021
-------------	--------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,087,176	5,087,176
Total, Objects of Expense		\$5,087,176	\$5,087,176

METHOD OF FINANCING:

1	General Revenue Fund	5,087,176	5,087,176
Total, Method of Finance		\$5,087,176	\$5,087,176

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Immersive Scholarship and Learning Environment Building ("The ISLE"), Infrastructure, and Central Plant

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:43:28PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Texas Institute of Oceanography

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

2009 OTHER OPERATING EXPENSE	29,840	29,841
Total, Objects of Expense	\$29,840	\$29,841

METHOD OF FINANCING:

5022 Oyster Sales Acct	29,840	29,841
Total, Method of Finance	\$29,840	\$29,841

FULL-TIME EQUIVALENT POSITIONS (FTE):	1.5	1.5
--	-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore Oyster Inspection Funding and Include in New Special Line Item

4.C. Exceptional Items Strategy Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2018
TIME: 1:43:28PM

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	484,000	484,000
1005 FACULTY SALARIES	136,500	136,500
2009 OTHER OPERATING EXPENSE	57,000	57,000
Total, Objects of Expense	\$677,500	\$677,500

METHOD OF FINANCING:

1 General Revenue Fund	677,500	677,500
Total, Method of Finance	\$677,500	\$677,500

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Exploration to Graduation (EXPLORE)

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2018**
 Time: **1:43:28PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$35,334	0.0 %	0.0%	0.0%	\$0	\$8,999	
21.1%	Building Construction	21.1 %	0.1%	-21.0%	\$849	\$838,024	21.1 %	0.0%	-21.1%	\$0	\$0	
32.9%	Special Trade	52.4 %	28.2%	-24.2%	\$655,949	\$2,324,799	27.9 %	10.0%	-17.9%	\$238,204	\$2,375,258	
23.7%	Professional Services	34.1 %	74.9%	40.8%	\$20,880	\$27,884	38.9 %	12.4%	-26.5%	\$45,487	\$367,104	
26.0%	Other Services	26.0 %	18.7%	-7.3%	\$1,287,584	\$6,896,921	26.0 %	5.9%	-20.1%	\$445,494	\$7,560,838	
21.1%	Commodities	25.8 %	18.6%	-7.2%	\$837,604	\$4,495,621	24.7 %	10.5%	-14.2%	\$474,149	\$4,521,575	
	Total Expenditures		19.2%		\$2,802,866	\$14,618,583		8.1%		\$1,203,334	\$14,833,774	

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

TAMUG exceeded statewide Professional Services goals in FY16.

Applicability:

Generally, Heavy Construction is not a procurement category applicable to this agency's operations. Limited spend will occur here due to expenses associated with building renovations or parking area construction.

Factors Affecting Attainment:

TAMUG transitioned e-commerce platforms in January 2017 as issues with previous platform shifted departmental buyers to higher level of p-card utilization. Certain expenditures in research, education and building technologies did not afford a HUB opportunity.

"Good-Faith" Efforts:

TAMUG made the following good faith efforts to comply with statewide HUB procurement goals in FY 2016-2017:

- * TAMUG 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.
- *TAMUG 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 of the university .

Texas A&M University at Galveston (718)
Estimated Funds Outside the Institution's Bill Pattern
2018-19 and 2020-21 Biennia

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 21,968,190	\$ 21,976,516	\$ 43,944,706		\$ 21,968,190	\$ 21,976,516	\$ 43,944,706	
Tuition and Fees (net of Discounts and Allowances)	3,136,345	3,136,345	6,272,691		3,136,345	3,136,345	6,272,691	
Endowment and Interest Income	159,149	157,000	316,149		157,000	157,000	314,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	25,263,684	25,269,861	50,533,546	33.7%	25,261,535	25,269,861	50,531,397	33.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,486,689	\$ 4,621,290	\$ 9,107,979		\$ 4,621,290	\$ 4,621,290	\$ 9,242,579	
Hazlewood	143,984	140,000	283,984		140,000	140,000	280,000	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	1,006,211	1,006,211	2,012,422		1,006,211	1,006,211	2,012,422	
Total	5,636,884	5,767,501	11,404,385	7.6%	5,767,501	5,767,501	11,535,002	7.6%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	17,589,723	18,117,415	35,707,139		18,660,938	19,220,766	37,881,703	
Federal Grants and Contracts	6,078,615	6,078,615	12,157,229		6,078,615	6,078,615	12,157,229	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	3,391,714	3,391,714	6,783,428		3,391,714	3,391,714	6,783,428	
Private Gifts and Grants	652,196	652,196	1,304,393		652,196	652,196	1,304,393	
Endowment and Interest Income	2,493,174	2,493,174	4,986,348		2,493,174	2,493,174	4,986,348	
Sales and Services of Educational Activities (net)	5,238,697	5,238,697	10,477,394		5,238,697	5,238,697	10,477,394	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	8,070,895	8,070,895	16,141,790		8,070,895	8,070,895	16,141,790	
Other Income	147,585	147,585	295,171		147,585	147,585	295,171	
Total	43,662,599	44,190,291	87,852,890	58.7%	44,733,813	45,293,642	90,027,455	59.2%
TOTAL SOURCES	\$ 74,563,168	\$ 75,227,653	\$ 149,790,821	100.0%	\$ 75,762,850	\$ 76,331,004	\$ 152,093,853	100.0%

6.I. Percent Biennial Base Reduction Options**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:43:29PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 Administrative Staff Reductions									
Category: Administrative - FTEs / Layoffs									
Item Comment: Approximately 1-2 positions would be eliminated.									
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$47,028	\$47,028	\$94,056			
General Revenue Funds Total	\$0	\$0	\$0	\$47,028	\$47,028	\$94,056			
Item Total	\$0	\$0	\$0	\$47,028	\$47,028	\$94,056			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
2 Limited Hiring Freeze									
Category: Programs - Service Reductions (FTEs-Hiring Freeze)									
Item Comment: Limited hiring freeze to produce salary savings									
Strategy: 3-2-2 Texas Institute of Oceanography									
<u>Gr Dedicated</u>									
5022 Oyster Sales Acct	\$0	\$0	\$0	\$7,016	\$7,016	\$14,032			
Gr Dedicated Total	\$0	\$0	\$0	\$7,016	\$7,016	\$14,032			

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:43:29PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$47,028	\$47,028	\$94,056			
General Revenue Funds Total	\$0	\$0	\$0	\$47,028	\$47,028	\$94,056			
Item Total	\$0	\$0	\$0	\$54,044	\$54,044	\$108,088			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 Faculty Reductions

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Reduction in 1-2 Faculty FTEs

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$47,027	\$47,027	\$94,054			
General Revenue Funds Total	\$0	\$0	\$0	\$47,027	\$47,027	\$94,054			
Item Total	\$0	\$0	\$0	\$47,027	\$47,027	\$94,054			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:43:29PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
4 Operational Efficiencies									
Category: Administrative - Operating Expenses									
Item Comment: Cost efficiencies gained from reduction in part-time wages									
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$47,027	\$47,027	\$94,054			
General Revenue Funds Total	\$0	\$0	\$0	\$47,027	\$47,027	\$94,054			
Item Total	\$0	\$0	\$0	\$47,027	\$47,027	\$94,054			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$188,110	\$188,110	\$376,220			\$376,220
GR Dedicated Total				\$7,016	\$7,016	\$14,032			\$14,032
Agency Grand Total	\$0	\$0	\$0	\$195,126	\$195,126	\$390,252			\$390,252
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$195,126	\$195,126	\$390,252			
Statewide Total				\$195,126	\$195,126	\$390,252			

6.L. Document Production Standards
Summary of Savings Due to Improved Document Production Standards

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

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced		

Description:
Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University at Galveston has been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Capital Project Financing

Agency Code: 718		Agency: Texas A&M University at Galveston										
Date: 06/15/2018		Amount Requested										
Project ID #	Capital Expenditure Category	Project Description	Project Category				2020-2021 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Immersive Scholarship and Learning environment Building ("The ISLE"): Design and construction of approximately 40,000 gross square feet of new academic support space and a new central plant, related to utility equipment and underground thermal, electrical and data grid.	X				\$ 58,349,500		Tuition Revenue Bond	\$ 10,174,352	0001	General Revenue

Schedule 1A: Other Educational and General Income
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Gross Tuition					
Gross Resident Tuition	3,347,556	2,950,428	2,711,649	2,711,649	2,711,649
Gross Non-Resident Tuition	1,693,869	1,785,373	1,618,682	1,618,682	1,618,682
Gross Tuition	5,041,425	4,735,801	4,330,331	4,330,331	4,330,331
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(6,305)	(6,438)	(5,891)	(5,891)	(5,891)
Less: Non-Resident Waivers and Exemptions	(887,129)	(853,389)	(780,851)	(780,851)	(780,851)
Less: Hazlewood Exemptions	(160,556)	(134,611)	(123,169)	(123,169)	(123,169)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(177,810)	(153,038)	(138,500)	(140,000)	(140,000)
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)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(31,000)	(32,000)	(30,000)	(30,000)	(30,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(213,313)	(256,691)	(240,284)	(240,000)	(240,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	3,565,312	3,299,634	3,011,636	3,010,420	3,010,420
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)	(406,373)	(363,292)	(360,000)	(360,000)	(360,000)
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	3,158,939	2,936,342	2,651,636	2,650,420	2,650,420

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Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	103,316	105,735	104,875	105,000	105,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	3,262,255	3,042,077	2,756,511	2,755,420	2,755,420
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	156,027	162,411	157,000	157,000	157,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous	105	0	0	0	0
Subtotal, Other Income	156,132	162,411	157,000	157,000	157,000
Subtotal, Other Educational and General Income	3,418,387	3,204,488	2,913,511	2,912,420	2,912,420
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(191,631)	(189,562)	(195,248)	(201,106)	(207,139)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(171,256)	(162,457)	(167,331)	(172,351)	(177,521)
Less: Staff Group Insurance Premiums	(683,982)	(359,890)	(370,687)	(381,807)	(393,262)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,371,518	2,492,579	2,180,245	2,157,156	2,134,498
Reconciliation to Summary of Request for FY 2017-2019					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	406,373	363,292	360,000	360,000	360,000
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	683,982	359,890	370,687	381,807	393,262
Plus: Board-authorized Tuition Income	177,810	153,038	138,500	140,000	140,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston					
	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	31,000	32,000	30,000	30,000	30,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	213,313	256,691	240,284	240,000	240,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	3,883,996	3,657,490	3,319,716	3,308,963	3,297,760

Schedule 2: Selected Educational, General and Other Funds

10/15/2018 1:43:30PM

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Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	9,234	8,561	8,500	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)	1,899,992	1,881,721	1,967,573	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Hazlewood Transfer (HB1025)	102,430	91,338	90,000	0	0
Top 10% Scholarship	14,000	8,000	8,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	745,482	738,611	735,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	2,771,138	2,728,231	2,809,073	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 (2017, 2018, 2019)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood Permanent Fund Support	59,140	52,646	50,000	0	0
Gross Designated Tuition (Sec. 54.0513)	12,413,980	11,607,427	11,357,427	11,584,576	11,816,267

Schedule 2: Selected Educational, General and Other Funds86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Indirect Cost Recovery (Sec. 145.001(d))	1,014,975	989,585	900,000	900,000	900,000
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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 %	83.79%				
GR-D/Other %	16.21%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	96	80	16	96	36
2a Employee and Children	29	24	5	29	8
3a Employee and Spouse	44	37	7	44	11
4a Employee and Family	30	25	5	30	8
5a Eligible, Opt Out	14	12	2	14	0
6a Eligible, Not Enrolled	8	7	1	8	3
Total for This Section	221	185	36	221	66
PART TIME ACTIVES					
1b Employee Only	3	3	0	3	69
2b Employee and Children	0	0	0	0	4
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	2	2	0	2	7
6b Eligible, Not Enrolled	2	2	0	2	30
Total for This Section	9	9	0	9	111
Total Active Enrollment	230	194	36	230	177

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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	68	57	11	68	8
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	23	19	4	23	3
4c Employee and Family	4	3	1	4	0
5c Eligible, Opt Out	1	1	0	1	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	97	81	16	97	11
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	97	81	16	97	11
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	164	137	27	164	44
2e Employee and Children	30	25	5	30	8
3e Employee and Spouse	67	56	11	67	14
4e Employee and Family	34	28	6	34	8
5e Eligible, Opt Out	15	13	2	15	0
6e Eligible, Not Enrolled	8	7	1	8	3
Total for This Section	318	266	52	318	77

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	167	140	27	167	113
2f Employee and Children	30	25	5	30	12
3f Employee and Spouse	68	57	11	68	14
4f Employee and Family	35	29	6	35	9
5f Eligible, Opt Out	17	15	2	17	7
6f Eligible, Not Enrolled	10	9	1	10	33
Total for This Section	327	275	52	327	188

Schedule 4: Computation of OASI
86th 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	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	83.9369	\$1,001,357	83.7870	\$979,633	83.7870	\$1,009,022	83.7870	\$1,039,292	83.7870	\$1,070,471
Other Educational and General Funds (% to Total)	16.0631	\$191,631	16.2130	\$189,562	16.2130	\$195,248	16.2130	\$201,106	16.2130	\$207,139
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	\$1,192,988	100.0000	\$1,169,195	100.0000	\$1,204,270	100.0000	\$1,240,398	100.0000	\$1,277,610

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	9,064,679	8,691,764	8,952,517	9,221,093	9,497,725
Employer Contribution to TRS Retirement Programs	616,398	591,040	608,771	627,034	645,845
Gross Educational and General Payroll - Subject To ORP Retirement	6,814,341	6,226,950	6,413,759	6,606,171	6,804,356
Employer Contribution to ORP Retirement Programs	449,747	410,979	423,308	436,007	449,088
Proportionality Percentage					
General Revenue	83.9369 %	83.7870 %	83.7870 %	83.7870 %	83.7870 %
Other Educational and General Income	16.0631 %	16.2130 %	16.2130 %	16.2130 %	16.2130 %
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)	171,256	162,457	167,331	172,351	177,521
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	3,099,895	2,394,737	2,394,737	2,394,737	2,394,737
Total Differential	58,898	45,500	45,500	45,500	45,500

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018
 Time: 1:43:30PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	93.4	94.4	94.4	94.4	94.4
Educational and General Funds Non-Faculty Employees	121.2	114.7	114.7	114.7	114.7
Subtotal, Directly Appropriated Funds	214.6	209.1	209.1	209.1	209.1
Other Appropriated Funds					
Other (Itemize)	2.0	1.0	1.0	1.0	1.0
Subtotal, Other Appropriated Funds	2.0	1.0	1.0	1.0	1.0
Subtotal, All Appropriated	216.6	210.1	210.1	210.1	210.1
Non Appropriated Funds Employees	192.2	194.8	194.8	194.8	194.8
Subtotal, Other Funds & Non-Appropriated	192.2	194.8	194.8	194.8	194.8
GRAND TOTAL	408.8	404.9	404.9	404.9	404.9

Schedule 7: Personnel
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:43:30PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	115.0	112.0	112.0	112.0	112.0
Educational and General Funds Non-Faculty Employees	127.0	120.0	120.0	120.0	120.0
Subtotal, Directly Appropriated Funds	242.0	232.0	232.0	232.0	232.0
Other Appropriated Funds					
Other (Itemize)	2.0	1.0	1.0	1.0	1.0
Subtotal, Other Appropriated Funds	2.0	1.0	1.0	1.0	1.0
Subtotal, All Appropriated	244.0	233.0	233.0	233.0	233.0
Non Appropriated Funds Employees	372.0	335.0	335.0	335.0	335.0
Subtotal, Non-Appropriated	372.0	335.0	335.0	335.0	335.0
GRAND TOTAL	616.0	568.0	568.0	568.0	568.0

Schedule 7: Personnel
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2018

Time: 1:43:30PM

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

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$9,624,225	\$9,460,429	\$9,744,242	\$10,028,054	\$10,311,867
Educational and General Funds Non-Faculty Employees	\$7,143,550	\$6,878,782	\$7,085,145	\$7,291,508	\$7,497,872
Subtotal, Directly Appropriated Funds	\$16,767,775	\$16,339,211	\$16,829,387	\$17,319,562	\$17,809,739
Other Appropriated Funds					
Other (Itemize)	\$72,366	\$60,119	\$61,922	\$63,780	\$65,693
Subtotal, Other Appropriated Funds	\$72,366	\$60,119	\$61,922	\$63,780	\$65,693
Subtotal, All Appropriated	\$16,840,141	\$16,399,330	\$16,891,309	\$17,383,342	\$17,875,432
Non Appropriated Funds Employees	\$7,297,380	\$7,507,248	\$7,732,465	\$7,964,439	\$8,189,657
Subtotal, Non-Appropriated	\$7,297,380	\$7,507,248	\$7,732,465	\$7,964,439	\$8,189,657
GRAND TOTAL	\$24,137,521	\$23,906,578	\$24,623,774	\$25,347,781	\$26,065,089

Agency 718 Texas A&M University at Galveston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 58,349,500	\$ 58,349,500	\$ 716
Name of Proposed Facility:		Project Type:		
The ISLE - Instr Facility & Infrastructure		New Construction		
Location of Facility:		Type of Facility:		
Galveston Campus		Class Bdlg & Plant		
Project Start Date:		Project Completion Date:		
09/01/2020		08/31/2022		
Gross Square Feet:		Net Assignable Square Feet in Project		
40,000		29,000		

Project Description

TAMUG is expanding its curriculum to address needs identified by private and public sectors in Texas to prepare even more young Texans for a productive contribution to society. One of such efforts is the support of the 25 by 25 initiative of Texas A&M's College of Engineering, which seeks to enroll 25,000 students in engineering and technology programs. More than 450 of these engineering students are currently being served on the TAMUG campus. The successful support of these Galveston campus students will thus require instruction and support facilities that are adapted to modern pedagogical methods.

This project will include design and construction of approximately 40,000 gross square feet of new space and related utility infrastructure to create a modern and innovative learning environment. The building will include class, work and study spaces, information resources, faculty, academic coaches, counselors, advisors, tutors, librarians, and other staff.

Schedule 8C: 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 2020	Requested Amount 2021
Engineering Building	2001	5/15/2022	\$ 742,596.00	\$ 747,175.00
Science Building	2006	5/15/2029	\$ 2,348,900.00	\$ 2,344,650.00
Marine Terminal & Shoreline Erosion Renewal Projects	2009	5/15/2028	\$ 362,296.00	\$ 361,616.00
Academic Building Complex - Phase I & II and Infrastructure	2016	5/15/2032	\$ 4,823,944.00	\$ 4,810,702.00
			\$ 8,277,736.00	\$ 8,264,143.00

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Coastal Zone Laboratory

(1) Year Non-Formula Support Item First Funded:	1973
Year Non-Formula Support Item Established:	1973
Original Appropriation:	\$40,000

(2) Mission:

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 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 threefold:

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

(3) (a) Major Accomplishments to Date:

This funding has allowed graduate and undergraduate students to conduct research in numerous projects that resulted in approximately 10-12 peer-reviewed publications per year, in which students were co-authors. This is an extraordinary productivity that could not be achieved without the existence of CZL. The information provided in these publications is used by decision makers and stakeholders to develop and implement policies which ultimately protect the environment and people of Texas. Examples are research publications showing how contamination enters our waterways and food supply which ultimately poses a threat to the people of Texas.

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

The original mission of CZL was to manage and coordinate research, advisory and public service functions initiated by the faculty of Texas A&M University at Galveston. Due to continued reduction in funding over the years coupled with the changing needs of modern Texas, the focus of CZL is changing to research, teaching, and public service related to the contamination of the marine environment. The funds are now used in conjunction with other research funds to accomplish these new goals.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

N/A

(6) Category:

Research Support

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Reductions have already resulted in loss of educational and training opportunities for many graduate and undergraduate students. This is the only laboratory specializing in the fate of trace metals and toxic contaminants in Texas waters which effect consumable seafood.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Funding is needed on a permanent basis. The loss of funding would result in the decline of educational and training opportunities for graduate and undergraduate students. The coast would lose one of the few environmental laboratories specializing in the fate of trace metals and toxic contaminants in Texas waters, as well as one that provides vital health data, economic data, and coastal expertise to Texas regulatory agencies.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measures are already established and used to determine efficient use of state funding through number of peer-reviewed articles published and number of grants leveraged.

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Exploration to Graduation (EXPLORE)

(1) Year Non-Formula Support Item First Funded:	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$1,355,000

(2) Mission:

The proposed Exploration to Graduation (EXPLORE) program is explicitly aligned to the goals of the 60x30 plan and the TAMUG strategic plan and will increase academic success by building a more cohesive pathway for students to navigate the learning environment and complete degrees. TAMUG has developed a comprehensive inventory of academic and support services. Although we have developed robust programs in recent years, we need to offer our students a more integrated learning enrichment and advising structure. This funding will expand services and develop a new “app” to connect services to a clear set of marketable skills. (There is potential that this technology could be replicable for other campuses.)

EXPLORE will create an umbrella to coordinate campus programs and build on student success outcomes, resulting in (1) increased recruitment yields by better connecting applicants to their programs of interest, (2) increased first year retention (freshmen), (3) increased graduation rates of 4- and 6-year and transfer students, (4) increased completions, (5) decreased time to degree. EXPLORE will accomplish these outcomes through programs in four focused strategies: (1) first year experience programs, (2) transfer student services, (3) expanded advising programs, (4) transformational learning programs.

(3) (a) Major Accomplishments to Date:

The groundwork for the proposed EXPLORE program was laid using existing funding and resources. In the last 4 years, we have recorded an 11% and 9% increase in 4 and 6 years graduation rates, respectively. The percentage of students in academic difficulty decreased by 27% during the same time. Our total number of degrees has increased by 13% in last 2 years (largest proportional increase in the state) with an increase of 22% for economically disadvantaged students. By improving connectivity for our students across these programs, helping them to better navigate the offerings which best meet their needs and support their goals, and increase use and efficiency of the resources at their disposal, we not only increase student success but also build on their marketable skills and workforce readiness.

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

EXPLORE will create an umbrella to coordinate campus programs and build on student success, resulting in (1) increased recruitment yields by better connecting applicants to their programs of interest, (2) increased first year retention (freshmen), (3) increased graduation rates of 4- and 6-year and transfer students, (4) increased completions, (5) decreased time to degree.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

(5) Formula Funding:

n/a

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Existing funding has laid the groundwork for EXPLORE.

(9) Impact of Not Funding:

Without additional fiscal support for increased growth, performance measures such as persistence rates, completions, debt ratios, and time to degree cannot be improved. The situation would be worse for first generation students that require intensive, cohesive, and intentional support services. Additionally, the need to create seamless pathways from community colleges to the university is critical to building the talent pool to support the economic needs of the State. The region is well below the statewide average of individuals over 25 years of age with a degree. Without funding, this situation will continue.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Non-formula support is needed on a permanent basis to increase academic success by building a more cohesive pathway for students to navigate the learning environment and complete degrees.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance will be reviewed by looking at the following measures: recruitment yields, first year retention, graduation rates , number of completions, and time to degree.

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Institutional Enhancement(Academic and Student Support)

(1) Year Non-Formula Support Item First Funded:	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$1,000,376

(2) Mission:

The mission of the instructional enhancement non-formula item is to support Texas A&M University at Galveston's (TAMUG) base funding for core academic and student support 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. Texas A&M at Galveston uses these funds to support faculty salaries for teaching and advising.

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancements funds in 2000, TAMUG enrollment has increased from 1,288 to 2,000 TAMUG enrolled students. TAMUG also serves 453 Texas A&M University Main Campus engineering students for a total enrollment served of 2,451 - an increase of over 90% from 2000. TAMUG has experienced the largest increase in degrees awarded in the state from 2015 to 2017 at 13% and for economically disadvantaged students at 22%. The 6-year graduation rate has increased by 11% from 2015 to 2017 versus the state average of 2%.

A recent survey of TAMUG alumni showed the following: 1) 9 of every 10 graduates were employed within 2 years of graduation; 2) 76% are employed in a field related to their degree; 3) 84% said education prepared them for continued personal and professional growth; 4) Over half are hired into their first position at a salary of more than \$50,000/year.

TAMUG also continues to develop new degree programs in response to the demands of industry. New programs include a Ph.D. in Marine and Coastal Management and Science, a Bachelors of Science in University Studies with concentrations in Maritime Communication and Public Policy, and a Tourism and Coastal Community Development degree. Our graduates will soon fill this direct need identified by industry. Finally, a certificate in Geographical Information Systems will be offered (in collaboration with Texas A&M University Geosciences and Agriculture and Life Sciences).

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

We will seek out ways to expand our programs and new degree offerings in order to respond to the demands of the industry. We will also continue to expand academic partnerships with the TAMU campus in College Station, similar to the engineering student expansion on the Galveston campus. Additionally, we will seek out ways to expand our curriculum within the special purpose mission of the University through surveying industry partners, collaborating and creating partnerships with Texas A&M University, and reviewing programs for quality improvement.

(4) Funding Source Prior to Receiving Non-Formula Support 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.

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(5) Formula Funding:

N/A

(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

This funding is needed on a permanent basis as a reduction would greatly impact our ability to educate our students.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measures are already established and used to determine retention and graduation rates, program effectiveness, degrees awarded and alumni success and satisfaction as noted above.

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Oyster Inspections

(1) Year Non-Formula Support Item First Funded:	2014
Year Non-Formula Support Item Established:	2014
Original Appropriation:	\$100,000

(2) Mission:

The mission of Oyster Inspections Non-Formula Support Item is to provide inspections of oyster production for the state of Texas. The Texas Seafood Safety Lab is one of only two Oyster Inspection laboratories and these inspections assure oystermen, the State and seafood consumers that our Gulf Coast product is safe.

(3) (a) Major Accomplishments to Date:

Vibrio analysis of oysters in the TAMUG Seafood Safety Laboratory (SSL) occurs on a weekly basis throughout the year. The oyster samples are sent to the Galveston SSL by the harvesters/processors for testing as required by the US FDA. The samples originate from 14 different sites with each sample's analysis continuing over a 5 day period. In FY18, the lab is expected to process 303 samples. This is a 19% decrease from the 376 samples that were processed in FY17.

Results of each testing are reported directly to the Texas oyster harvesters/processors in the form of an emailed letter. These results are then periodically reviewed by the Texas Department of State Health Services and other agencies as appropriate. Since 1989, the SSL has monitored the levels of vibrio vulnificus and vibrio parahaemolyticus in Galveston Bay oysters. This data is provided to the Texas Department of State Health services, so that they may temporarily restrict oyster harvesting from areas of the Bay that may have high bacterial counts, in order to reduce potential vibrio infections in oyster consumers.

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

Bring Oysters testing back to the level of testing done prior to the 85th session such that testing can be optimal.

We have seen a reduction in a number of areas in the SSL. 1) There has been a 19.4% decrease in the number of samples processed between FY17 and FY18. 2) We have had to reduce the number of undergraduate students that we can hire, train, and certify to work in the SSL as compared to the previous years (11 undergraduate students in FY17, but only 3 in FY18). 3) Fewer students training in the SSL has necessitated a decreased frequency/number of Galveston Bay sites sampled. 4) We have not met with Texas oyster harvesters as often as in the past because of time/cost constraints.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

Funding source is Oyster Sales 5022

(5) Formula Funding:

N/A

(6) Category:

Public Service

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(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Oyster Sales Fund 5022

(9) Impact of Not Funding:

Texas A&M University at Galveston would be unable to effectively test the oyster population in Galveston and surrounding areas.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

Funding is needed on a permanent basis to ensure oyster production is tested and is safe to consume.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Measures are already in place and used to ensure testing locations are adequate and consistent with production locations and reporting is done consistently and accurately.

718 Texas A&M University at Galveston

Texas Institute of Oceanography

(1) Year Non-Formula Support Item First Funded:	1989
Year Non-Formula Support Item Established:	1989
Original Appropriation:	\$1,300,000

(2) Mission:

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 based businesses in the state of Texas and Gulf of Mexico.

(3) (a) Major Accomplishments to Date:

In this past 10 years, TIO has maintained a leverage ratio of external funding over 11:1, generating over \$40 million. TIO submitted more than 720 proposals to federal, state and other support agencies to support its mission.

TIO has generated important positive impacts for the scientific understanding of the coast of Texas, supporting efforts in topics such as biodiversity, pollution and Coastal Zone management in the area, helping not only scientists, but also resource administrators and regulators in their efforts to manage the Gulf of Mexico and the Texas Coast. TIO Funding has also been invaluable in the rapid response to natural and man-made events, such as the impacts of Hurricanes Ike and Harvey, the 2014 Texas City oil spill and the DeepWater Horizon oil spill, among others, that otherwise would not be possible to respond to. In keeping with its mission of providing the research and technological base for the development of marine based businesses in the state of Texas and Gulf of Mexico, the TIO is also supporting research in the maritime business sector, including development in maritime cybersecurity and optimization of port operations.

In the past 5 years, TIO has supported the high level training of 90 graduate and undergraduate students, in addition to postdoctoral research scientists and visiting scientists conducting studies and increasing the scientific understanding of the area and generating important impacts for the education of Texans.

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

With the opening of the largest ocean research facility on the Gulf Coast, the ocean engineering partnership with TAMU, and the addition of two new buildings, the reach and impact of TIO can expand into new areas where modern science and engineering approaches can be leveraged through this funding. TIO is an important key for the growth plan of the University during upcoming years, providing funds to attract world-class researchers that will increase marine investigation in Texas and continue working towards the mission of the Institute. The University plans include the hiring of at least 15 new faculty in upcoming years, the generation of new areas of research, the support of approximately 50 students and young researchers, and the leverage of new multi-million research grants.

(4) Funding Source Prior to Receiving Non-Formula Support Funding:

None

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(5) Formula Funding:

N/A

(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

For over 20 years, TIO has been a key element in the research of the coast of Texas. The impact of TIO funding has been demonstrated to go well beyond funds allocated, helping to generate extramural funding several times the value of its annual budget, thus multiplying its impacts. In previous years, cuts in funding have limited our research capabilities. Not funding this initiative means that Texas A&M University at Galveston would be unable to continue meeting the legislative-mandated maritime and marine research mission as stated during its creation. Furthermore, not funding will create loss of opportunities for faculty, research staff, and undergraduate and graduate students to contribute to the study of the coast of Texas and its consequence for not providing the best possible information to resource administrators, business leaders, and policymakers in their decisions. TIO has also demonstrated to be an important element during disaster evaluation and recovery; lack of funding will decrease the rapid response capabilities to assess the impact after natural of human disasters, affecting the availability of data for responders and managers.

(10) Non-Formula Support Needed on Permanent Basis/Discontinuu

This funding is needed on a permanent basis, so the University can continue generating the positive results that has positioned it as the most important marine-focused University on the Gulf of Mexico, a source of pride to Texans.

(11) Non-Formula Support Associated with Time Frame:

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Performance is measured in number of proposals submitted, number granted, number of undergraduate, graduate and postdoctoral students conducting studies made available through this funding.