

LEGISLATIVE APPROPRIATIONS REQUEST

For the 84th Legislative Session

Fiscal Years 2016 and 2017



TEXAS A&M
UNIVERSITY *at* GALVESTON

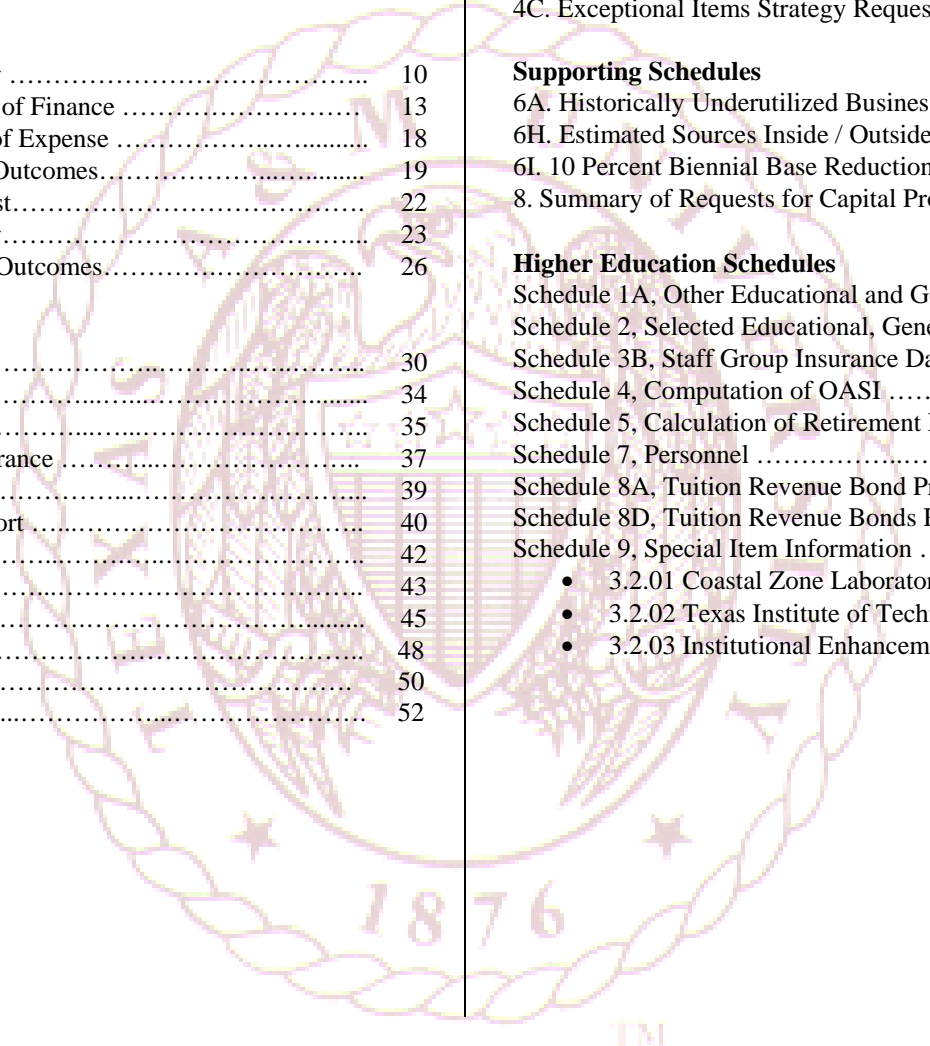
*Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board*

October 2014

Texas A&M University at Galveston

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Administrator's Statement

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

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

Special Purpose Mission

Texas A&M University at Galveston (TAMUG), the coastal branch campus of Texas A&M University, is a unique institution of higher education providing for undergraduate and graduate instruction in marine studies in science, engineering, and business; for research and public service related to the general field of marine resources ; and for maritime education and licensing programs under the auspices of the U.S. Maritime Administration (MARAD). TAMUG is the only school that provides a 360 degree view of the ocean and this mission is accomplished through an integrated program of undergraduate and graduate education; scholarly research throughout all disciplines; and outreach programs for the public concentrating on K-12 science education.

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

The Texas A&M Maritime Academy has a commanding presence in the nation's strategy, a strategy that is essential to US economic, political, and naval power. That presence on the high seas depends on the graduates of the six state maritime academies and the US Maritime Academy. Texas A&M Maritime Academy is the only maritime academy located on the Gulf Coast. Significantly, the Texas A&M Maritime Academy is also the only maritime academy that is an integral component of a major American research university. Texas A&M Maritime Academy cadets graduate as licensed officers in the United States Merchant Marine or commissioned ensigns in the United States Coast Guard or United States Navy in addition to 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 energy exploration and development, and leadership positions within the maritime industries.

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

Economic Impact Creates Demand for TAMUG Students

The Houston metropolitan area, just a few miles north of TAMUG, comprises the largest petrochemical manufacturing area in the world. The area is the world's leading center for building oilfield equipment and home to more than 3,000 energy-related establishments, including many of the top oil and gas exploration, petro-chemical and petroleum pipeline operating companies. As of 2011, 23 companies on the Fortune 500 list have their headquarters in Houston or the surrounding metropolitan region. The Houston Metropolitan Area Gross Metropolitan Product (GMP) ranks 5th in the United States at \$384 billion. Texas is home to more deep-water ports than any other state in the nation. Included in this number are Houston, Galveston, Corpus Christi, Texas City, and Beaumont. Texas ports impact the Texas, U.S. and Global

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economy by carrying agricultural products from Texas farms and ranches to foreign countries; U.S. petrochemical products in and out of Texas; industrial and agricultural machinery in and out of Texas; shipments of goods for major retailers; Gulf Coast seafood to consumers throughout Texas and the U.S.; vacationers from Texas and surrounding states including embark point for the cruise industry; and foreign manufactured automobiles to dealers all over the country. The impact of these ports on Texas' economy is substantial. A 2012 study by Martin Associates states Houston ship channel-related businesses alone contributes 1,026,820 jobs throughout Texas, up from more than 785,000 jobs cited in a 2007 study. This activity helped generate more than \$178.5 billion in statewide economic impact, up from nearly \$118 billion. Additionally, more than \$4.5 billion in state and local tax revenues are generated by business activities related to the port, up from \$3.7 billion. The Houston ship channel alone spans 25 miles and serves more than 7,000 ships annually. It ranks #1 in the U.S. for foreign waterborne tonnage for 14 consecutive years and #2 in U.S. for total tonnage for 19 consecutive years. Moreover, the scheduled 2014 completion of the Panama Canal Project, anticipates a dramatic increase in demand for our students. The Port of Houston is already experiencing an explosion of terminal, warehouse, and intermodal facility construction (\$1.4 billion Port of Houston terminal at Bayport) which will double its container capacity.

Over 95% of our graduates are placed or are enrolled in graduate studies within 90 days of graduation and graduates of TAMUG are the catalysts for much of this extraordinary economic impact. We provide the ships officers and pilots who move ships on the world's oceans and between the ports and the open Gulf of Mexico, we provide the management professionals for ports throughout the state and we do the cutting-edge research that ensures the safety and environmental friendliness of maritime commerce as well as offshore oil and gas exploration and production.

TAMUG's degree programs such as the new Master's degree in Maritime Administration and Logistics are filling the positions that will be needed by this increased demand. The University produces business graduates for 1) port operations and maritime based industries, 2) maritime systems engineers and 3) licensed officers for the U. S. flag fleet, offshore deep drill platforms and other foreign shipping companies.

World Class Researchers

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

Texas A&M University, one of a few select schools that carries the rare designation of being a land grant, sea grant and space grant institution, has several researchers who have identified new marine species and thus contributed greatly to advancing our knowledge of the biodiversity of ocean life.

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

The Coastal and Wetlands Ecology Laboratory, examines the community-level interactions and processes that structure coastal ecosystems such as salt marshes, tidal

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

Legislative Requests-Capital Needs

- Expansion of Instructional Facilities, Infrastructure, and Central Plant
- Total Project Cost: \$134,000,000
- Requested Capital Funds: \$92,000,000
- Estimated Annual Debt Service: \$8,020,980

Links to Strategic Vision and Mission:

- Through TAMUG's commitment to the State's Closing the Gaps initiative, TAMUG's strategic plan calls for growing the campus to 3000 students by 2018 with particular emphasis on minority student enrollment. As enrollment expands, growing pressure on already inadequate instructional and support facilities (for example, sub-standard classroom and laboratory space in the Sea Aggie Center) pose a significant threat to TAMUG's ability to fulfill its commitment to the Closing the Gaps initiative and to expanding graduate education.
- The Mitchell Campus Central Plant and utilities infrastructure was installed in 1976 and, at the time, was sufficient to accommodate the usage by three buildings. Today, the more than 35 year old Central Plant and infrastructure systems provide services for 15 facilities on campus, a training ship, waterfront operations and five residence halls resulting in the maximization of service capabilities. Campus expansion requires a new central plant and utility equipment in addition to upgrades to the wastewater treatment plant.
- TAMUG needs to increase its large classroom inventory by constructing teaching space that will accommodate larger section sizes.
- June 2014 MP-1 submission will reflect 100% of this project cost.

Project Description:

- This project will include design and construction of approximately 165,000 gross square feet of new classroom and laboratory space and new central plant and infrastructure systems. Academic space in the project will include classrooms, teaching laboratories and seminar rooms.
- Relocating services from the sub-standard Sea Aggie Center will reduce operating and maintenance costs and the project location will reduce storm surge damage risk. This new building will also better serve as the campus front door and, as prospective students, their families and faculty come to campus for the first time, the new building will demonstrate the campus commitment to first rate classrooms and laboratories.
- Currently, \$42 million has been identified to fund the project. The balance of the project remains unfunded.

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Legislative Requests – New Special Item
Coastal Viability and Protection
2016-17 Requested Amount: \$2,000,000

Links to Strategic Vision and Mission:

- Through the statutorily authorized Center for Texas Beaches and Shores, Texas A&M University at Galveston provides extension services, outreach, research, and policy recommendations regarding the protection and viability of the Texas coastline under the pressures of population growth, urban development and impact of weather
- This item, if funded, will support the needs of state agencies such as the Texas General Land Office, Texas Parks and Wildlife, and Texas Commission of Environmental Quality, as well as coordinate outreach and extension services with those of the federally funded Sea Grant programs.

Program Description:

- Funds will be used for extension services, outreach, translational research, and policy recommendations with a focus on the Texas Gulf Coast, specifically addressing the balance between technological developments and maintaining a healthy ecosystem (flora, fauna and humans) for future generations.
- Funds will support the needs of the State in terms of planning and viability of coastal communities and ecosystems as a strategic field of growth. To that end, TAMUG will continue developing expertise to provide the following services to the State:
 - a) Develop translational research and extension services including the provision of economic analyses and engineering options for hazard protection and mitigation (storm surge protection for the industrial/urban complexes of the coast of Texas; oil and chemical spills; biological events such as harmful algal blooms and fish die offs; wetland losses and coastal erosion).
 - b) Perform research on the development and operation of alternative and conventional sources of energy in the Gulf of Mexico and its coastal bays.
 - c) Perform risk assessments and inform decision makers on land and urban development in coastal systems and their impacts on flood risk and natural resources, the social and economic drivers of urban development in coastal zones, preparedness and rapid recovery from disasters, and hazard mitigation policies.

Incremental Requests/Results:

Incremental additions of funds to the Coastal Viability and Protection initiative can be used in the following ways:

- Create an opportunity to leverage multiple units at Texas A&M into a collaborative and service oriented center of excellence on coastal viability and protection. Immediate partners will include the Colleges of Geosciences, Architecture, Engineering, Agriculture and Life Sciences, and the Mays Business School.
- Develop competitive graduate fellowships to recruit and retain a more diverse and better-qualified graduate student cohort to Texas A&M.
- Support coordinated activities across multiple colleges at Texas A&M University that will act as a catapult for Texas into a leadership role in Gulf science, health research, and technology. This program proposes a Center of Excellence that recognizes that a healthy environment, a healthy economy, and healthy citizens define a Gulf of Mexico that Texas wants now and for the future.

Texas A&M University System-wide Funding Issues and Needs

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support, much in the same manner as the formulas, that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, and continuation of Institutional Enhancement, and support for the Higher Education Fund.

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Outcomes Based Funding - As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

Higher Education Group Health Insurance – We request funding to cover increases in enrollments and in health care costs which are beyond our control. We would also request restoration of some increment of the differential 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. 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 costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

Organizational Changes

During the past biennium TAMUG has made significant organizational progress under the guidance of Admiral Robert Smith III, CEO of Texas A&M University at Galveston and Vice President of Texas A&M University. Under his leadership organizational changes have been made to better align this campus with our parent campus in College Station and achieve operational efficiencies. Through the elimination of several key positions savings have been reinvested in our academic mission. Communication channels with peers in College Station are clearer and quicker. These changes, under the direction of the CEO clearly demonstrate our desire to achieve efficiency and utility of effort and have allowed us to reach a new level of success.

Additionally, a full-time development officer, financially supported by the Texas A&M Foundation, has been assigned to the Galveston campus in support of our goal to increase scholarship and research opportunities.

Educational Outreach Programs

Finally, no status report would be complete without recognizing the tremendous support being provided by TAMUG's educational outreach division in meeting the Texas mandate to improve K-12 science education. Our outreach camp program has welcomed well over 13,000 middle and high school students. With no state support, TAMUG's educational outreach division provides a plethora of science programs to children and teachers. This summer over 1,300 students attended Sea Camp for a weeklong hands-on science program. Younger children (six years through eleven years of age) attend a day program known as SeaCampus Kids to motivate and prepare them to excel in science and mathematics in their local schools. In conjunction with Sea Camp, approximately 80 volunteer teachers are trained in enhanced science teaching. Every sixth grader in Galveston visits the campus each year for a day of science, and the campus has developed lesson plans and virtual science tours on the internet for use by teachers in their home classrooms. Science workshops were conducted in approximately 140 public and private schools this past year. TAMUG also hosts large numbers of public school field trips, providing science instruction in the marine and coastal environs of Galveston Island and adjacent areas using the wetlands center, campus vessels and graduate student guides.

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10% General Revenue Reduction Impact

The impact of a 10% General Revenue reduction is challenging . The result would be possible increased class sizes and possible reductions in retention programs, such as writing, math or academic enhancement services. To address the ten percent general revenue-related base reduction, TAMUG may have to eliminate positions or expand our current limited hiring freeze. Additionally, we continually work to identify efficiencies that reduce operational costs.

10% General Revenue Dedicated Oyster Sales Reduction

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

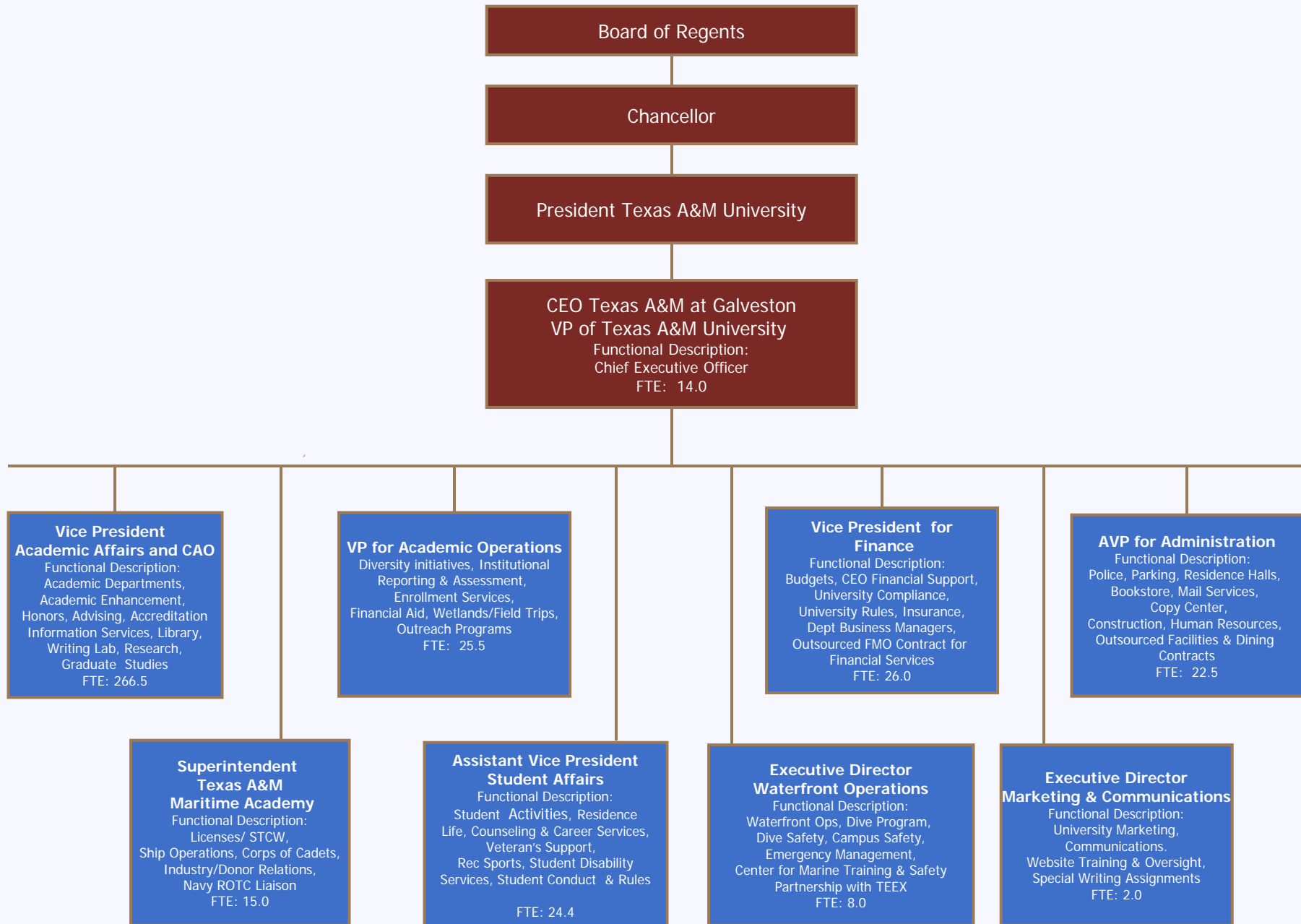
Background Checks

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

Summary

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

Organizational Structure – Texas A&M University at Galveston





CERTIFICATE

Agency Name Texas A&M University Galveston

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2014-15 GAA).

Chief Executive Officer or Presiding Judge

Robert Smith, III

Signature

Admiral Robert Smith, III
Printed Name

Chief Executive Officer
Title

August 4, 2014
Date

Chief Financial Officer

B. J. Crain

Signature

B. J. Crain
Printed Name

Vice President for Finance and Administration
and Chief Financial Officer
Title

August 4, 2014
Date

Board or Commission Chair

Phil Adams

Signature

Phil Adams
Printed Name

Chairman
Title

August 4, 2014
Date

Vice President for Finance

Susan Hernandez Lee

Signature

Susan Hernandez Lee
Printed Name

Vice President for Finance
Title

August 4, 2014
Date

Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
<i>718</i>	<i>Texas A&M University Galveston</i>		

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

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

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT (1)	10,440,377	12,940,047	13,294,846	0	0
3 STAFF GROUP INSURANCE PREMIUMS	273,284	332,940	348,413	360,000	360,000
4 WORKERS' COMPENSATION INSURANCE	32,875	28,000	28,000	62,642	62,642
5 UNEMPLOYMENT COMPENSATION INSURANCE	39,403	30,000	30,000	675	675
6 TEXAS PUBLIC EDUCATION GRANTS	372,294	417,907	387,151	450,000	450,000
TOTAL, GOAL 1	\$11,158,233	\$13,748,894	\$14,088,410	\$873,317	\$873,317
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT (1)	2,384,679	1,864,648	2,157,514	0	0
2 TUITION REVENUE BOND RETIREMENT	3,840,178	3,837,194	3,837,913	3,765,541	3,768,141

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL	2	\$6,224,857	\$5,701,842	\$5,995,427	\$3,765,541	\$3,768,141
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 COASTAL ZONE LABORATORY		17,160	17,161	17,161	17,161	17,161
2 TEXAS INSTITUTE OF OCEANOGRAPHY		362,529	451,944	451,944	451,994	451,994
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT		0	0	0	2,243,853	2,243,853
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST		0	0	0	0	0
TOTAL, GOAL	3	\$379,689	\$469,105	\$469,105	\$2,713,008	\$2,713,008
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND		508,976	345,682	345,682	0	0

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 6	\$508,976	\$345,682	\$345,682	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	15,502,694	16,439,327	16,432,295	6,441,866	6,444,466
SUBTOTAL	\$15,502,694	\$16,439,327	\$16,432,295	\$6,441,866	\$6,444,466
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	105,710	140,180	123,739	0	0
770 Est Oth Educ & Gen Inco	2,663,351	3,586,016	4,242,590	810,000	810,000
5022 Oyster Sales Acct	0	100,000	100,000	100,000	100,000
SUBTOTAL	\$2,769,061	\$3,826,196	\$4,466,329	\$910,000	\$910,000
TOTAL, METHOD OF FINANCING	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466

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

2.B. Summary of Base Request by Method of Finance
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10/9/2014 11:45:37AM

Agency code: 718		Agency name: Texas A&M University at Galveston				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)						
		\$15,466,607	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)						
		\$0	\$16,439,327	\$16,432,295	\$6,441,866	\$6,444,466
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Art. III, Sec. 54, Special Provisions for Higher Education, Appropriation for Research Development						
		\$36,087	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$15,502,694	\$16,439,327	\$16,432,295	\$6,441,866	\$6,444,466
TOTAL, ALL	GENERAL REVENUE	\$15,502,694	\$16,439,327	\$16,432,295	\$6,441,866	\$6,444,466

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

Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance
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Agency code: 718	Agency name: Texas A&M University at Galveston					
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
	\$35,000	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$70,000	\$70,000	\$0	\$0	
<i>BASE ADJUSTMENT</i>						
Revised Receipts	\$70,710	\$70,180	\$53,739	\$0	\$0	
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$105,710	\$140,180	\$123,739	\$0	\$0	
<u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2012-13 GAA)	\$3,403,204	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$3,625,592	\$3,660,859	\$810,000	\$810,000	
<i>BASE ADJUSTMENT</i>						
Revised Receipts						

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/9/2014 11:45:37AM

Agency code: 718		Agency name: Texas A&M University at Galveston				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$195,012	\$220,219	\$523,111	\$0	\$0
	Adjustment to Expended					
		\$(934,865)	\$(259,795)	\$58,620	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$2,663,351	\$3,586,016	\$4,242,590	\$810,000	\$810,000
<u>5022</u>	GR Dedicated - Oyster Sales Account No. 5022					
	<i>REGULAR APPROPRIATIONS</i>					
	Art. iX, Sec. 18.19					
		\$0	\$0	\$0	\$100,000	\$100,000
	Comments: Oyster Sales					
	<i>RIDER APPROPRIATION</i>					
	Art. iX, Sec. 18.19					
		\$0	\$100,000	\$100,000	\$0	\$0
	Comments: Oyster Sales Revenue					
TOTAL,	GR Dedicated - Oyster Sales Account No. 5022	\$0	\$100,000	\$100,000	\$100,000	\$100,000

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/9/2014 11:45:37AM

Agency code: 718	Agency name: Texas A&M University at Galveston				
METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$2,769,061	\$3,726,196	\$4,366,329	\$810,000	\$810,000
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$2,769,061	\$3,826,196	\$4,466,329	\$910,000	\$910,000
TOTAL, GR & GR-DEDICATED FUNDS	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466
GRAND TOTAL	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)	247.6	0.0	0.0	0.0	0.0
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Regular Appropriations from MOF Table (2014-15 GAA)	0.0	247.6	247.6	247.6	247.6
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UNAUTHORIZED NUMBER OVER (BELOW) CAP

Unauthorized Number Over (Below) Cap	(52.4)	(20.0)	0.0	0.0	0.0
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TOTAL, ADJUSTED FTES	195.2	227.6	247.6	247.6	247.6
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2.B. Summary of Base Request by Method of Finance

10/9/2014 11:45:37AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **718**Agency name: **Texas A&M University at Galveston****METHOD OF FINANCING****Exp 2013****Est 2014****Bud 2015****Req 2016****Req 2017****NUMBER OF 100% FEDERALLY
FUNDED FTEs**

2.C. Summary of Base Request by Object of Expense

10/9/2014 11:46:59AM

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$5,373,928	\$5,917,952	\$6,110,818	\$173,325	\$173,325
1002 OTHER PERSONNEL COSTS	\$221,709	\$208,696	\$308,696	\$0	\$0
1005 FACULTY SALARIES	\$7,468,943	\$8,952,819	\$9,121,979	\$78,000	\$78,000
1010 PROFESSIONAL SALARIES	\$112,253	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$2,847	\$3,686	\$3,686	\$0	\$0
2002 FUELS AND LUBRICANTS	\$118	\$192	\$192	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$58,760	\$95,068	\$195,068	\$21,000	\$21,000
2004 UTILITIES	\$1,644	\$2,543	\$2,543	\$0	\$0
2005 TRAVEL	\$22,242	\$21,850	\$21,850	\$9,000	\$9,000
2006 RENT - BUILDING	\$18,590	\$3,079	\$3,079	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$153	\$433	\$433	\$0	\$0
2008 DEBT SERVICE	\$3,840,178	\$3,837,194	\$3,837,913	\$3,765,541	\$3,768,141
2009 OTHER OPERATING EXPENSE	\$518,515	\$704,104	\$805,216	\$2,755,000	\$2,755,000
3001 CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
4000 GRANTS	\$372,294	\$517,907	\$487,151	\$550,000	\$550,000
5000 CAPITAL EXPENDITURES	\$259,581	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466
OOE Total (Riders)					
Grand Total	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466

2.D. Summary of Base Request Objective Outcomes
 84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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	31.03%	34.70%	31.00%	33.00%	35.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	30.22%	36.36%	35.00%	38.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	31.43%	29.31%	35.00%	38.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	46.67%	44.44%	55.00%	58.00%	60.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	38.46%	32.14%	35.00%	38.00%	40.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	21.07%	16.66%	20.00%	22.00%	24.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	23.26%	18.51%	20.00%	22.00%	24.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.33%	8.10%	20.00%	22.00%	24.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.11%	13.33%	20.00%	22.00%	24.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	10.71%	16.00%	20.00%	22.00%	24.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	49.70%	54.40%	55.00%	58.00%	60.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	49.60%	55.41%	55.00%	58.00%	60.00%

2.D. Summary of Base Request Objective Outcomes
 84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	48.65%	55.69%	55.00%	58.00%	60.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	46.67%	44.44%	55.00%	58.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	56.00%	38.46%	55.00%	58.00%	60.00%
16 Percent of Semester Credit Hours Completed	96.44%	98.85%	95.00%	95.00%	95.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	69.23%	37.57%	37.57%	37.57%	37.57%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	42.94%	42.94%	42.94%	42.94%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	0.00%	42.94%	42.94%	42.94%	42.94%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	16.79%	33.98%	30.00%	30.00%	30.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	62.50%	53.00%	53.00%	56.00%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	13.51%	10.50%	14.00%	16.00%	18.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	29.20%	29.80%	30.00%	30.00%	30.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	3.35	3.28	3.50	3.50	3.50
31 External or Sponsored Research Funds as a % of State Appropriations	16.98%	21.17%	20.00%	20.00%	21.00%

2.D. Summary of Base Request Objective Outcomes
 84th 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
32 External Research Funds as Percentage Appropriated for Research	466.00%	402.00%	430.00%	430.00%	430.00%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2014
 TIME : 11:49:05AM

Agency code: 718

Agency name: Texas A&M University at Galveston

Priority	Item	2016			2017			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Facilities Expansion Debt Service	\$8,020,980	\$8,020,980	0.0	\$8,020,980	\$8,020,980	0.0	\$16,041,960	\$16,041,960
2	Coastal Viability and Protection	\$1,000,000	\$1,000,000	5.0	\$1,000,000	\$1,000,000	5.0	\$2,000,000	\$2,000,000
Total, Exceptional Items Request		\$9,020,980	\$9,020,980	5.0	\$9,020,980	\$9,020,980	5.0	\$18,041,960	\$18,041,960

Method of Financing

General Revenue	\$9,020,980	\$9,020,980		\$9,020,980	\$9,020,980		\$18,041,960	\$18,041,960
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$9,020,980	\$9,020,980		\$9,020,980	\$9,020,980		\$18,041,960	\$18,041,960

Full Time Equivalent Positions

5.0

5.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2014

TIME : 11:50:32AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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	360,000	360,000	0	0	360,000	360,000
4 WORKERS' COMPENSATION INSURANCE	62,642	62,642	0	0	62,642	62,642
5 UNEMPLOYMENT COMPENSATION INSURANCE	675	675	0	0	675	675
6 TEXAS PUBLIC EDUCATION GRANTS	450,000	450,000	0	0	450,000	450,000
TOTAL, GOAL 1	\$873,317	\$873,317	\$0	\$0	\$873,317	\$873,317
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	3,765,541	3,768,141	8,020,980	8,020,980	11,786,521	11,789,121
TOTAL, GOAL 2	\$3,765,541	\$3,768,141	\$8,020,980	\$8,020,980	\$11,786,521	\$11,789,121
3 Provide Special Item Support						
<i>2 Research Special Item Support</i>						
1 COASTAL ZONE LABORATORY	17,161	17,161	0	0	17,161	17,161
2 TEXAS INSTITUTE OF OCEANOGRAPHY	451,994	451,994	0	0	451,994	451,994
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,243,853	2,243,853	0	0	2,243,853	2,243,853
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	\$2,713,008	\$2,713,008	\$1,000,000	\$1,000,000	\$3,713,008	\$3,713,008

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2014
 TIME : 11:50:32AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$7,351,866	\$7,354,466	\$9,020,980	\$9,020,980	\$16,372,846	\$16,375,446
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$7,351,866	\$7,354,466	\$9,020,980	\$9,020,980	\$16,372,846	\$16,375,446

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/9/2014
 TIME : 11:50:32AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$6,441,866	\$6,444,466	\$9,020,980	\$9,020,980	\$15,462,846	\$15,465,446
	\$6,441,866	\$6,444,466	\$9,020,980	\$9,020,980	\$15,462,846	\$15,465,446
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	810,000	810,000	0	0	810,000	810,000
5022 Oyster Sales Acct	100,000	100,000	0	0	100,000	100,000
	\$910,000	\$910,000	\$0	\$0	\$910,000	\$910,000
TOTAL, METHOD OF FINANCING	\$7,351,866	\$7,354,466	\$9,020,980	\$9,020,980	\$16,372,846	\$16,375,446
FULL TIME EQUIVALENT POSITIONS	247.6	247.6	5.0	5.0	252.6	252.6

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2014

Time: 11:51:43AM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
1						
1						
KEY						
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	33.00%	35.00%			33.00%	35.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	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						
	58.00%	60.00%			58.00%	60.00%
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						
	22.00%	24.00%			22.00%	24.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	22.00%	24.00%			22.00%	24.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	22.00%	24.00%			22.00%	24.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2014

Time: 11:51:43AM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	22.00%	24.00%			22.00%	24.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.00%	24.00%			22.00%	24.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.00%	60.00%			58.00%	60.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	58.00%	60.00%			58.00%	60.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	58.00%	60.00%			58.00%	60.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	58.00%	60.00%			58.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	58.00%	60.00%			58.00%	60.00%
16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	37.57%	37.57%			37.57%	37.57%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2014

Time: 11:51:43AM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	42.94%	42.94%			42.94%	42.94%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	42.94%	42.94%			42.94%	42.94%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	30.00%	30.00%			30.00%	30.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	56.00%	59.00%			56.00%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	16.00%	18.00%			16.00%	18.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	30.00%	30.00%			30.00%	30.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	3.50	3.50			3.50	3.50
31 External or Sponsored Research Funds as a % of State Appropriations	20.00%	21.00%			20.00%	21.00%
32 External Research Funds as Percentage Appropriated for Research	430.00%	430.00%			430.00%	430.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/9/2014

Time: 11:51:43AM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

84th 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

Statewide Goal/Benchmark: 2 0

Service Categories:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	262.00	309.00	315.00	325.00	330.00
2	Number of Minority Graduates	38.00	52.00	55.00	60.00	65.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	16.00	22.00	25.00	30.00	35.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	12.00	11.00	11.00	14.00	16.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	3.00	9.00	6.00	7.00	8.00
6	Number of Two-Year College Transfers Who Graduate	61.00	68.00	75.00	70.00	80.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	10.48 %	10.36 %	11.98 %	12.52 %	12.55 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	15.27	14.11	15.30	17.40	15.00
2	Number of Minority Students Enrolled	333.00	368.00	352.00	374.00	390.00
3	Number of Community College Transfers Enrolled	262.00	307.00	324.00	322.00	275.00
4	Number of Semester Credit Hours Completed	23,697.00	24,731.00	29,506.00	30,391.00	31,303.00
5	Number of Semester Credit Hours	24,581.00	25,694.00	29,789.00	30,682.00	31,604.00

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

84th 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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	2,015.00	2,174.00	2,240.00	2,351.00	2,470.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,190,338	\$4,010,127	\$4,010,127	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$213,639	\$195,467	\$295,467	\$0	\$0
1005	FACULTY SALARIES	\$6,924,610	\$8,627,553	\$8,696,713	\$0	\$0
1010	PROFESSIONAL SALARIES	\$24,020	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$2,425	\$2,930	\$2,930	\$0	\$0
2002	FUELS AND LUBRICANTS	\$118	\$143	\$143	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$34,432	\$41,598	\$141,598	\$0	\$0
2005	TRAVEL	\$4,414	\$6,196	\$6,196	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$22	\$26	\$26	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$46,359	\$56,007	\$141,646	\$0	\$0
3001	CLIENT SERVICES	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,440,377	\$12,940,047	\$13,294,846	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$8,844,646	\$10,156,905	\$10,212,970	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,844,646	\$10,156,905	\$10,212,970	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$105,710	\$140,180	\$123,739	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,490,021	\$2,642,962	\$2,958,137	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,595,731	\$2,783,142	\$3,081,876	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,440,377	\$12,940,047	\$13,294,846	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		130.8	173.5	179.3	179.3	179.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
					(1)	(1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$273,284	\$332,940	\$348,413	\$360,000	\$360,000
TOTAL, OBJECT OF EXPENSE		\$273,284	\$332,940	\$348,413	\$360,000	\$360,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$273,284	\$332,940	\$348,413	\$360,000	\$360,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$273,284	\$332,940	\$348,413	\$360,000	\$360,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$360,000	\$360,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$273,284	\$332,940	\$348,413	\$360,000	\$360,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$32,875	\$28,000	\$28,000	\$62,642	\$62,642
TOTAL, OBJECT OF EXPENSE		\$32,875	\$28,000	\$28,000	\$62,642	\$62,642
Method of Financing:						
1	General Revenue Fund	\$27,949	\$22,419	\$25,000	\$62,642	\$62,642
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$27,949	\$22,419	\$25,000	\$62,642	\$62,642
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,926	\$5,581	\$3,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,926	\$5,581	\$3,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,642	\$62,642
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$32,875	\$28,000	\$28,000	\$62,642	\$62,642
FULL TIME EQUIVALENT POSITIONS:						

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GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,403	\$30,000	\$30,000	\$675	\$675
TOTAL, OBJECT OF EXPENSE		\$39,403	\$30,000	\$30,000	\$675	\$675
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$675	\$675
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$675	\$675
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$39,403	\$30,000	\$30,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,403	\$30,000	\$30,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$675	\$675
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,403	\$30,000	\$30,000	\$675	\$675
FULL TIME EQUIVALENT POSITIONS:						

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GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 5 Unemployment Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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:

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GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service: 20	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
4000	GRANTS	\$372,294	\$417,907	\$387,151	\$450,000	\$450,000
TOTAL, OBJECT OF EXPENSE		\$372,294	\$417,907	\$387,151	\$450,000	\$450,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$372,294	\$417,907	\$387,151	\$450,000	\$450,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$372,294	\$417,907	\$387,151	\$450,000	\$450,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$450,000	\$450,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$372,294	\$417,907	\$387,151	\$450,000	\$450,000

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:

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GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	(1) BL 2016	(1) BL 2017
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	30.00	30.00	31.00	32.00	38.00
2	Space Utilization Rate of Labs	26.00	26.00	28.00	28.00	25.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,867,763	\$1,648,071	\$1,840,937	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$8,070	\$12,604	\$12,604	\$0	\$0
1005	FACULTY SALARIES	\$507,136	\$203,973	\$303,973	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,710	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,384,679	\$1,864,648	\$2,157,514	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,095,617	\$1,708,022	\$1,641,625	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,095,617	\$1,708,022	\$1,641,625	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$289,062	\$156,626	\$515,889	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$289,062	\$156,626	\$515,889	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	1	Educational and General Space Support	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,384,679	\$1,864,648	\$2,157,514	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		57.9	46.2	60.4	60.4	60.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

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GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$3,840,178	\$3,837,194	\$3,837,913	\$3,765,541	\$3,768,141
TOTAL, OBJECT OF EXPENSE		\$3,840,178	\$3,837,194	\$3,837,913	\$3,765,541	\$3,768,141
Method of Financing:						
1	General Revenue Fund	\$3,840,178	\$3,837,194	\$3,837,913	\$3,765,541	\$3,768,141
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,840,178	\$3,837,194	\$3,837,913	\$3,765,541	\$3,768,141
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,765,541	\$3,768,141
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,840,178	\$3,837,194	\$3,837,913	\$3,765,541	\$3,768,141
FULL TIME EQUIVALENT POSITIONS:						
STRATEGY DESCRIPTION AND JUSTIFICATION:						
EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:						

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 1 Coastal Zone Laboratory

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$12,600	\$12,600	\$12,600	\$12,600
1002	OTHER PERSONNEL COSTS	\$0	\$73	\$73	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$2,516	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$147	\$137	\$137	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$14,497	\$4,351	\$4,351	\$4,561	\$4,561
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$17,160	\$17,161	\$17,161	\$17,161	\$17,161
Method of Financing:						
1	General Revenue Fund	\$167	\$17,161	\$17,161	\$17,161	\$17,161
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$167	\$17,161	\$17,161	\$17,161	\$17,161
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$16,993	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$16,993	\$0	\$0	\$0	\$0

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,161	\$17,161
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$17,160	\$17,161	\$17,161	\$17,161	\$17,161

FULL TIME EQUIVALENT POSITIONS:

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.

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 2 Research Special Item Support
STRATEGY: 2 Texas Institute of Oceanography

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$202,818	\$158,674	\$158,674	\$160,050	\$160,050
1002	OTHER PERSONNEL COSTS	\$0	\$15	\$15	\$0	\$0
1005	FACULTY SALARIES	\$20,943	\$78,310	\$78,310	\$78,000	\$78,000
1010	PROFESSIONAL SALARIES	\$16,651	\$0	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$49	\$49	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$5,840	\$20,246	\$20,246	\$21,000	\$21,000
2004	UTILITIES	\$1,644	\$2,543	\$2,543	\$0	\$0
2005	TRAVEL	\$13,966	\$8,742	\$8,742	\$9,000	\$9,000
2006	RENT - BUILDING	\$18,590	\$3,079	\$3,079	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$38	\$242	\$242	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,676	\$80,044	\$80,044	\$83,944	\$83,944
4000	GRANTS	\$0	\$100,000	\$100,000	\$100,000	\$100,000
5000	CAPITAL EXPENDITURES	\$44,363	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$362,529	\$451,944	\$451,944	\$451,994	\$451,994
Method of Financing:						
1	General Revenue Fund	\$272,050	\$351,944	\$351,944	\$351,994	\$351,994

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$272,050	\$351,944	\$351,944	\$351,994	\$351,994
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$90,479	\$0	\$0	\$0	\$0
5022	Oyster Sales Acct	\$0	\$100,000	\$100,000	\$100,000	\$100,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$90,479	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$451,994	\$451,994
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$362,529	\$451,944	\$451,944	\$451,994	\$451,994
FULL TIME EQUIVALENT POSITIONS:		4.9	4.9	4.9	4.9	4.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$2,243,853	\$2,243,853
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,243,853	\$2,243,853
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,243,853	\$2,243,853
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,243,853	\$2,243,853
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,243,853	\$2,243,853
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,243,853	\$2,243,853

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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GOAL: 3 Provide Special Item Support
OBJECTIVE: 5 Exceptional Item Request
STRATEGY: 1 Exceptional Item Request

Statewide Goal/Benchmark: 2 0
Service Categories:
Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

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GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$73,606	\$58,480	\$58,480	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$537	\$537	\$0	\$0
1005	FACULTY SALARIES	\$16,254	\$42,983	\$42,983	\$0	\$0
1010	PROFESSIONAL SALARIES	\$69,066	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$422	\$756	\$756	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$18,341	\$33,087	\$33,087	\$0	\$0
2005	TRAVEL	\$3,862	\$6,912	\$6,912	\$0	\$0
2006	RENT - BUILDING	\$0	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$93	\$165	\$165	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$112,114	\$202,762	\$202,762	\$0	\$0
5000	CAPITAL EXPENDITURES	\$215,218	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$508,976	\$345,682	\$345,682	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$422,087	\$345,682	\$345,682	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$422,087	\$345,682	\$345,682	\$0	\$0

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718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$86,889	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$86,889	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$508,976	\$345,682	\$345,682	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		1.6	3.0	3.0	3.0	3.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466
METHODS OF FINANCE (INCLUDING RIDERS):				\$7,351,866	\$7,354,466
METHODS OF FINANCE (EXCLUDING RIDERS):	\$18,271,755	\$20,265,523	\$20,898,624	\$7,351,866	\$7,354,466
FULL TIME EQUIVALENT POSITIONS:	195.2	227.6	247.6	247.6	247.6

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2014**
TIME: **1:36:48PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Expansion of Instructional Facilities, Infrastructure, and Central Plant Debt Service		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,020,980	8,020,980
TOTAL, OBJECT OF EXPENSE		\$8,020,980	\$8,020,980
METHOD OF FINANCING:			
1	General Revenue Fund	8,020,980	8,020,980
TOTAL, METHOD OF FINANCING		\$8,020,980	\$8,020,980

DESCRIPTION / JUSTIFICATION:

Through TAMUG's commitment to the State's Closing the Gaps initiative, TAMUG's strategic plan calls for growing the campus to 3000 students by 2018 with particular emphasis on minority student enrollment. As enrollment expands, growing pressure on already inadequate instructional and support facilities (for example, sub-standard classroom and laboratory space in the Sea Aggie Center) pose a significant threat to TAMUG's ability to fulfill its commitment to the Closing the Gaps initiative and to expanding graduate education.

The Mitchell Campus Central Plant and utilities infrastructure was installed in 1976 and, at the time, was sufficient to accommodate the usage by three buildings. Today, the more than 35 year old Central Plant and infrastructure systems provide services for 15 facilities on campus, a training ship, waterfront operations and five residence halls resulting in the maximization of service capabilities. Campus expansion requires a new central plant and utility equipment in addition to upgrades to the wastewater treatment plant.

TAMUG needs a large classroom inventory by constructing teaching space that will accommodate larger section sizes.

This project will include design and construction of approximately 165,501 gross square feet of new classroom and laboratory space and new central plant and infrastructure systems. Academic space in the project will include classrooms, teaching laboratories and seminar rooms.

Relocating services from the sub-standard Sea Aggie Center will reduce operating and maintenance and the project location will reduce storm surge damage risk. This building will also better serve as the campus front door and, as prospective students, their families and faculty come to campus for the first time, the new building will demonstrate the campus commitment to first rate classrooms and laboratories. TAMUG used 6 percent for 20 years in estimating the debt service amount.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2014**
 TIME: **1:36:48PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
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This is a new request for construction of additional academic classrooms, laboratories and seminar rooms including infrastructure expansion necessary to expand facilities.

Over the past five years Texas A&M University at Galveston has experienced unprecedented growth in response to our unique degree and licensing programs. Over 95% of our graduates or either employed or placed in graduate programs within 90 days of graduation.

Total project cost is \$134 million of which \$42 million has been identified leaving a request for authorization of \$92 million with a debt service of \$8,020,980 requested.

Consequences of not funding:

As enrollment expands, growing pressure on already inadequate instructional and support facilities (for example, sub-standard classroom and laboratory space in the Sea Aggie Center) pose a significant threat to TAMUG's ability to fulfill its commitment to the Closing the Gaps initiative and to expanding graduate education.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2014**
 TIME: **1:36:48PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Coastal Viability and Protection		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	250,000	250,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	40,000	40,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
5000	CAPITAL EXPENDITURES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.00	5.00

DESCRIPTION / JUSTIFICATION:

To provide extension services, outreach, research and policy recommendations regarding the protection and viability of the Texas coastline under population growth and urban development. This effort supports the needs of various state agencies and creates significant opportunity to leverage multiple units at Texas A&M into collaborative and service oriented centers of excellence on coastal viability and protection. Immediate partners will include the Colleges of Geosciences, Architecture, Engineering, Agriculture and Life Sciences, and the Mays Business School. This Special Item will also support the activities of the "Texas OneGulf Consortium" currently being developed. This program proposes a Center for Excellence that will act as a catapult for Texas into a leadership role in Gulf Science, health research and technology. Texas One Gulf recognizes that a healthy environment, a healthy economy, and healthy citizens define a Gulf of Mexico that Texas wants now and for the future.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2014**
 TIME: **1:36:48PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2016	Excp 2017
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Major accomplishments expected over the next two years:

Develop translational research & extension services such as economical and engineering options for hazard protection and mitigation.

Develop rapid response on critical events such as harmful blooms, oil & chemical spills, sargassum landings, coastal erosion, wetlands loss, and impact of fresh water diversions.

Research the development and operation of alternative sources of energy in the Gulf and coastal bays.

Perform risk assessments on land use & urban development in coastal systems and its impact on flood risks, impact to natural resources, social and economic drivers of urban development in coastal zones, preparedness and rapid recovery from disasters, and hazard mitigation policies.

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

New Exceptional Item Request

Formula funding:

General Revenue

Non-general revenue sources of funding:

Consequences of not funding:

Inability to fully support various state agencies such as the General Land Office, Sea Grant, Texas Fisheries & Wildlife and Commission on Environmental Quality and become leaders in Gulf Science, health research and technology.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2014**
 TIME: **1:37:57PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name:	Expansion of Instructional Facilities, Infrastructure, and Central Plant Debt Service		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
	2008 DEBT SERVICE	8,020,980	8,020,980
TOTAL, OBJECT OF EXPENSE		\$8,020,980	\$8,020,980
METHOD OF FINANCING:			
	1 General Revenue Fund	8,020,980	8,020,980
TOTAL, METHOD OF FINANCING		\$8,020,980	\$8,020,980
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/9/2014**
 TIME: **1:37:57PM**

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

Code	Description	Excp 2016	Excp 2017
Item Name: Coastal Viability and Protection			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	150,000	150,000
1005	FACULTY SALARIES	250,000	250,000
2001	PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003	CONSUMABLE SUPPLIES	40,000	40,000
2009	OTHER OPERATING EXPENSE	10,000	10,000
5000	CAPITAL EXPENDITURES	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2014
TIME: 1:45:26PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
OBJECTS OF EXPENSE:		
2008 DEBT SERVICE	8,020,980	8,020,980
Total, Objects of Expense	\$8,020,980	\$8,020,980
METHOD OF FINANCING:		
1 General Revenue Fund	8,020,980	8,020,980
Total, Method of Finance	\$8,020,980	\$8,020,980

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Expansion of Instructional Facilities, Infrastructure, and Central Plant Debt Service

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/9/2014
TIME: 1:45:26PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: 19 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	150,000	150,000
1005 FACULTY SALARIES	250,000	250,000
2001 PROFESSIONAL FEES AND SERVICES	400,000	400,000
2003 CONSUMABLE SUPPLIES	40,000	40,000
2009 OTHER OPERATING EXPENSE	10,000	10,000
5000 CAPITAL EXPENDITURES	150,000	150,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Coastal Viability and Protection

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/17/2014
 Time: 12:20:43PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2013		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	26.1 %	0.3%	-25.8%	\$6,600	\$2,560,749	26.1 %	100.0%	73.9%	\$22,700	\$22,700	
32.7%	Special Trade Construction	57.2 %	63.9%	6.7%	\$465,157	\$727,445	57.2 %	20.7%	-36.5%	\$262,260	\$1,265,926	
23.6%	Professional Services	20.0 %	7.8%	-12.2%	\$23,821	\$303,796	20.0 %	20.7%	0.7%	\$15,000	\$72,429	
24.6%	Other Services	33.0 %	10.4%	-22.6%	\$355,542	\$3,426,793	33.0 %	11.8%	-21.2%	\$271,296	\$2,297,095	
21.0%	Commodities	12.6 %	18.9%	6.3%	\$837,025	\$4,438,817	12.6 %	12.7%	0.1%	\$585,861	\$4,630,607	
	Total Expenditures		14.7%		\$1,688,145	\$11,457,600		14.0%		\$1,157,117	\$8,288,757	

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

Agency 718 exceeded three of six , or 50% of the applicable statewide HUB procurement goals in FY 2012 and exceeded four of six, or 67% of the applicable statewide HUB procurement goals in FY 2013.

Applicability:

All procurement categories are applicable to this agency's operations.

Factors Affecting Attainment:

In 2012, the goal of "Building Construction" category was not met due to the limited size and scope of the university's strategic building plan.

In 2013, the Texas A&M University System implemented a major outsourcing contract for dining, custodial, landscaping and building maintenance.

This initiative had a temporary negative impact on the overall percentage of HUB expenditures.

"Good-Faith" Efforts:

Agency 718 made the following good faith efforts to comply with statewide HUB procurement goals in FY 2012-2013:

* Agency 718 collaborated with other TAMUS members as well as other state agencies to encourage participation in procurement opportunities through forums and,

* systematically deployed pre-bid/proposal meetings that ensured information dissemination that reflected the university's procurement and HUB requirements.

6.A. Historically Underutilized Business Supporting Schedule
84th Regular Session, Agency Submission, Version 1
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Date: 7/17/2014

Time: 12:20:43PM

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

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

Texas A&M University Galveston (718)
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia and 2016-2017

	2014 - 2015 Biennium				2016 - 2017 Biennium			
	Est 2014 Revenue	Bud 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 16,439,327	\$ 18,207,242	\$ 34,646,569		\$ 18,207,242	\$ 18,207,242	\$ 36,414,484	
Tuition and Fees (net of Discounts and Allowances)	4,227,561	4,758,535	8,986,096		4,758,535	4,758,535	9,517,070	
Endowment and Interest Income	188,212	255,000	443,212		255,000	255,000	510,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	20,855,100	23,220,777	44,075,877	32.4%	23,220,777	23,220,777	46,441,554	34.1%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 2,633,125	1,674,947	\$ 4,308,072		1,674,947	1,674,947	\$ 3,349,894	
Higher Education Assistance Funds	-	-	\$ -		-	-	-	
Available University Fund	-	-	\$ -		-	-	-	
State Grants and Contracts	775,919	848,602	\$ 1,624,521		848,602	848,602	1,697,204	
Total	3,409,044	2,523,549	5,932,593	4.4%	2,523,549	2,523,549	5,047,098	3.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	14,606,949	19,302,784	\$ 33,909,733		19,302,784	19,302,784	38,605,568	
Federal Grants and Contracts	7,188,262	5,436,000	\$ 12,624,262		5,436,000	5,436,000	10,872,000	
State Grants and Contracts	361,026	438,787	\$ 799,813		438,787	438,787	877,574	
Local Government Grants and Contracts	880,383	5,589,600	\$ 6,469,983		5,589,600	5,589,600	11,179,200	
Private Gifts and Grants	2,727,512	1,650,000	\$ 4,377,512		1,650,000	1,650,000	3,300,000	
Endowment and Interest Income	1,070,448	1,434,000	\$ 2,504,448		1,434,000	1,434,000	2,868,000	
Sales and Services of Educational Activities (net)	4,880,008	1,775,134	\$ 6,655,142		1,775,134	1,775,134	3,550,268	
Sales and Services of Hospitals (net)	-	-	\$ -		-	-	-	
Professional Fees (net)	-	-	\$ -		-	-	-	
Auxiliary Enterprises (net)	9,203,639	6,418,243	\$ 15,621,882		6,418,243	6,418,243	12,836,486	
Other Income	2,831,395	330,526	\$ 3,161,921		330,526	330,526	661,052	
Total	43,749,622	42,375,074	86,124,696	63.3%	42,375,074	42,375,074	84,750,148	62.3%
TOTAL SOURCES	\$ 68,013,766	\$ 68,119,400	\$ 136,133,166	100.0%	\$ 68,119,400	\$ 68,119,400	\$ 136,238,800	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2014

Time: 1:47:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
1 Administrative Staff Reductions							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: 3 Administrative positions will be eliminated.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$139,516	\$139,516	\$279,032	
General Revenue Funds Total	\$0	\$0	\$0	\$139,516	\$139,516	\$279,032	
Item Total	\$0	\$0	\$0	\$139,516	\$139,516	\$279,032	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
2 Limited Hiring Freeze							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: A limited hiring freeze will be implemented to produce salary savings and possible additional elimination of administrative positions.							
Strategy: 3-2-2 Texas Institute of Oceanography							
<u>Gr Dedicated</u>							
5022 Oyster Sales Acct	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
Gr Dedicated Total	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$128,117	\$128,116	\$256,233	
General Revenue Funds Total	\$0	\$0	\$0	\$128,117	\$128,116	\$256,233	
Item Total	\$0	\$0	\$0	\$138,117	\$138,116	\$276,233	

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

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/9/2014

Time: 1:47:58PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$267,633	\$267,632	\$535,265	\$555,265
GR Dedicated Total				\$10,000	\$10,000	\$20,000	
Agency Grand Total	\$0	\$0	\$0	\$277,633	\$277,632	\$555,265	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)							

8. Summary of Requests for Capital Project Financing

Agency Code: 718		Agency: Texas A&M University at Galveston		Prepared by: Susan H. Lee								
Date: 07/25/2014		Amount Requested										
		Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health & Safety	Deferred Maintenance	Maintenance	2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Expansion of Instructional Facilities, Infrastructure and Central Plant	Instructional Facilities, Infrastructure & Plant: Design and construction of 165,000 gross square feet of new classroom, laboratory space and new central plant and infrastructure necessary to complete construction.	X				\$ 92,000,000		Tuition Revenue Bond	\$ 16,041,960	0001	General Revenue

Schedule 1A: Other Educational and General Income
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	3,335,140	3,745,110	4,027,904	4,229,299	4,440,764
Gross Non-Resident Tuition	1,171,806	1,182,666	1,136,075	1,192,879	1,252,523
Gross Tuition	4,506,946	4,927,776	5,163,979	5,422,178	5,693,287
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(472,354)	(579,901)	(530,000)	(556,500)	(584,325)
Less: Non-Resident Waivers and Exemptions	(165,962)	(183,127)	(167,000)	(175,350)	(184,117)
Less: Hazlewood Exemptions	(166,048)	(176,827)	(174,000)	(182,700)	(191,835)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(105,710)	(140,180)	(123,739)	(129,926)	(136,422)
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)	(108,322)	(100,274)	(109,299)	(119,136)	(129,858)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(31,562)	(26,328)	(26,526)	(28,913)	(31,516)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	3,456,988	3,721,139	4,033,415	4,229,653	4,435,214
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)	(372,294)	(417,907)	(387,151)	(450,000)	(450,000)
Less: Transfer of Funds (2%) for Physician 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	3,084,694	3,303,232	3,646,264	3,779,653	3,985,214

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	101,309	107,995	115,000	115,000	115,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	3,186,003	3,411,227	3,761,264	3,894,653	4,100,214
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	235,004	243,000	255,000	262,650	270,530
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	235,004	243,000	255,000	262,650	270,530
Subtotal, Other Educational and General Income	3,421,007	3,654,227	4,016,264	4,157,303	4,370,744
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(183,785)	(185,143)	(189,271)	(194,949)	(200,797)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(151,183)	(167,783)	(173,291)	(178,490)	(183,844)
Less: Staff Group Insurance Premiums	(273,284)	(332,940)	(348,413)	(360,000)	(360,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,812,755	2,968,361	3,305,289	3,423,864	3,626,103
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	372,294	417,907	387,151	450,000	450,000
Plus: Transfer of Funds 2% for Physician 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	273,284	332,940	348,413	360,000	360,000
Plus: Board-authorized Tuition Income	105,710	140,180	123,739	129,926	136,422
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

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	108,322	100,274	109,296	119,133	129,855
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	31,562	26,328	26,526	28,913	31,516
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	3,703,927	3,985,990	4,300,414	4,511,836	4,733,896

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	7,213	10,266	10,266	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,148,589	1,300,700	1,218,537	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Texas Grant from Coordinating Board	433,971	520,000	520,000	0	0
5th Year Accounting from Coordinating Board	0	0	0	0	0
B-On-Time Program	216,125	191,883	297,084	0	0
Hazelwood HB 1025	0	195,653	0	0	0
Top 10% Scholarship Program	64,000	50,000	60,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	1,869,898	2,268,502	2,105,887	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 (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Other (Itemize)					
Gross Designated Tuition (Sec. 54.0513)	8,174,479	8,235,048	10,365,963	11,298,900	12,315,800
Indirect Cost Recovery (Sec. 145.001(d))	282,422	389,025	424,037	462,201	462,201
Correctional Managed Care Contracts	0	0	0	0	0

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		80.97%			
GR-D %		19.03%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	81	66	15	81	35
2a Employee and Children	20	16	4	20	8
3a Employee and Spouse	26	21	5	26	14
4a Employee and Family	32	26	6	32	12
5a Eligible, Opt Out	10	8	2	10	5
6a Eligible, Not Enrolled	4	3	1	4	7
Total for This Section	173	140	33	173	81
PART TIME ACTIVES					
1b Employee Only	3	2	1	3	1
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	1	1	0	1	1
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	2	2	0	2	1
6b Eligible, Not Enrolled	2	2	0	2	2
Total for This Section	8	7	1	8	6
Total Active Enrollment	181	147	34	181	87

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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	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	59	48	11	59	7
2c Employee and Children	3	2	1	3	0
3c Employee and Spouse	23	19	4	23	3
4c Employee and Family	1	1	0	1	0
5c Eligible, Opt Out	2	2	0	2	0
6c Eligible, Not Enrolled	1	1	0	1	0
Total for This Section	89	73	16	89	10
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d 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	89	73	16	89	10
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	140	114	26	140	42
2e Employee and Children	23	18	5	23	8
3e Employee and Spouse	49	40	9	49	17
4e Employee and Family	33	27	6	33	12
5e Eligible, Opt Out	12	10	2	12	5
6e Eligible, Not Enrolled	5	4	1	5	7
Total for This Section	262	213	49	262	91

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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	143	116	27	143	43
2f Employee and Children	23	18	5	23	9
3f Employee and Spouse	50	41	9	50	18
4f Employee and Family	33	27	6	33	12
5f Eligible, Opt Out	14	12	2	14	6
6f Eligible, Not Enrolled	7	6	1	7	9
Total for This Section	270	220	50	270	97

Schedule 4: Computation of OASI
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Agency 718 Texas A&M University at Galveston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<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)	80.7800	\$772,433	80.9698	\$787,748	80.9698	\$789,114	80.9698	\$812,787	80.9698	\$837,171
Other Educational and General Funds (% to Total)	19.2200	\$183,785	19.0302	\$185,143	19.0302	\$185,464	19.0302	\$191,028	19.0302	\$196,759
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	\$956,218	100.0000	\$972,891	100.0000	\$974,578	100.0000	\$1,003,815	100.0000	\$1,033,930

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	5,834,466	6,131,932	6,229,132	6,416,006	6,608,487
Employer Contribution to TRS Retirement Programs	373,406	416,971	423,581	436,288	449,377
Gross Educational and General Payroll - Subject To ORP Retirement	6,886,454	7,040,810	7,101,742	7,314,795	7,534,239
Employer Contribution to ORP Retirement Programs	413,187	464,693	468,715	482,776	497,260
Proportionality Percentage					
General Revenue	80.7800 %	80.9698 %	80.9698 %	80.9698 %	80.9698 %
Other Educational and General Income	19.2200 %	19.0302 %	19.0302 %	19.0302 %	19.0302 %
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)	151,183	167,782	169,806	174,900	180,147
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	4,069,468	3,256,628	3,354,327	3,454,957	3,558,605
Total Differential	101,737	61,876	63,732	65,644	67,613

Schedule 7: Personnel
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Date: 10/9/2014

Time: 2:08:56PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	78.5	135.0	156.4	156.4	156.4
Educational and General Funds Non-Faculty Employees	116.7	92.6	91.2	91.2	91.2
Subtotal, Directly Appropriated Funds	195.2	227.6	247.6	247.6	247.6
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	195.2	227.6	247.6	247.6	247.6
Non Appropriated Funds Employees	229.6	146.3	156.3	164.3	164.3
Subtotal, Other Funds & Non-Appropriated	229.6	146.3	156.3	164.3	164.3
GRAND TOTAL	424.8	373.9	403.9	411.9	411.9

Schedule 7: Personnel
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Date: 10/9/2014

Time: 2:08:56PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	93.0	121.0	121.0	121.0	121.0
Educational and General Funds Non-Faculty Employees	107.0	80.0	80.0	80.0	80.0
Subtotal, Directly Appropriated Funds	200.0	201.0	201.0	201.0	201.0
Other Appropriated Funds					
AUF	0.0	0.0	0.0	0.0	0.0
Subtotal, Other Appropriated Funds	0.0	0.0	0.0	0.0	0.0
Subtotal, All Appropriated	200.0	201.0	201.0	201.0	201.0
Non Appropriated Funds Employees	384.0	263.0	263.0	263.0	263.0
Subtotal, Non-Appropriated	384.0	263.0	263.0	263.0	263.0
GRAND TOTAL	584.0	464.0	464.0	464.0	464.0

Schedule 7: Personnel
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Date: 10/9/2014
 Time: 2:08:56PM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$7,199,012	\$7,975,456	\$10,313,219	\$11,113,229	\$11,113,229
Educational and General Funds Non-Faculty Employees	\$5,615,277	\$5,911,018	\$5,409,991	\$5,680,491	\$5,680,491
Subtotal, Directly Appropriated Funds	\$12,814,289	\$13,886,474	\$15,723,210	\$16,793,720	\$16,793,720
Other Appropriated Funds					
AUF	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$12,814,289	\$13,886,474	\$15,723,210	\$16,793,720	\$16,793,720
Non Appropriated Funds Employees	\$6,560,891	\$5,361,336	\$5,869,082	\$5,998,647	\$6,150,000
Subtotal, Non-Appropriated	\$6,560,891	\$5,361,336	\$5,869,082	\$5,998,647	\$6,150,000
GRAND TOTAL	\$19,375,180	\$19,247,810	\$21,592,292	\$22,792,367	\$22,943,720

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	\$ 92,000,000	\$ 134,000,000	\$ 556
Name of Proposed Facility:	Project Type:			
Instructional Facilities, Infrastructure & Plant	New Construction			
Location of Facility:	Type of Facility:			
Mitchell Campus	Class Bldg & Plant			
Project Start Date:	Project Completion Date:			
09/01/2015	08/31/2018			
Gross Square Feet:	Net Assignable Square Feet in Project			
165,501	116,000			

Project Description

Will include design and construction of approximately 165,000 gross square feet of new classroom and laboratory space and new central plant and infrastructure systems. The building will serve as the campus front door and will demonstrate the campus commitment to first rate classrooms and laboratories to all prospective students, their families and faculty who come to campus for the first time. This expansion includes required new infrastructure.

TAMUG is committed to the State's Closing the Gaps initiative & TAMUG's strategic plan calls for growing the campus to 3000 students by 2018. As enrollment expands, growing pressure on already inadequate instructional and support facilities (for example, sub-standard classroom and laboratory space in the Sea Aggie Center) pose a significant threat to TAMUG's ability to fulfill its commitment to the Closing the Gaps initiative and to expanding graduate education.

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: 718

Agency Name: Texas A&M University @ Galveston

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Engineering Building	2001	5/15/2022	\$ 742,703.00	\$ 743,033.00
Science Building	2006	5/15/2029	\$ 2,662,025.00	\$ 2,661,695.00
Marine Terminal & Shoreline Erosion Renewal Projects	2009	5/15/2029	\$ 360,813.00	\$ 363,413.00
			\$ -	\$ -
			\$ -	\$ -
			\$ -	\$ -
			\$ 3,765,541.00	\$ 3,768,141.00

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Special Item: 1 **Coastal Zone Laboratory**

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

(2) Mission of Special Item:

The mission of the Coastal Zone Laboratory (CZL), which is associated with the laboratory of Oceanographic and Environmental Research, is to facilitate and coordinate technical know-how to University faculty, especially those in the Marine Sciences and Marine Biology Departments through laboratory instrumentation support, training and advising, which helps to foster scientific research in the Coastal Zone. The goals and objectives of the CZL are three fold:

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

(3) (a) Major Accomplishments to Date:

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

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

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

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

None

(5) Formula Funding:
 N/A

(6) Non-general Revenue Sources of Funding:

0

(7) Consequences of Not Funding:

Schedule 9: Special Item Information
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A reduction or elimination of funding for this special item would result in the loss of educational and training opportunities for many graduate and undergraduate students. The upper Texas coast would see a reduction in the services provided by the only laboratory specializing in the fate of trace metals and toxic contaminants in Texas waters which effect consumable seafood. Examples are statistics on the health of Galveston Bay shrimp and oyster catches.

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

(1) Year Special Item: 1989
 Original Appropriations: \$1,300,000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

In the past 10 years, TIO has maintained a 7:1 leverage ratio of external to state funding generating over \$35 million in external dollars. TIO submitted more than 720 proposals to federal, state and other agencies to support its mission.

- In the past 10 years, 65 undergraduate scholars, 20 graduate students, 14 postdoctoral research scientists, and 6 visiting scientists have received TIO funds.
- State funding for TIO is used to leverage funding of external proposals, provide undergraduate, graduate and post-doc support, and provide access to specialized laboratories that support programs of numerous Texas state agencies -such as the Seafood Safety Laboratory of the Texas Dept. of Health.

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

The Undergraduate Program, also started in FY99, has allowed 85 students to conduct independent research projects. Many of these projects have resulted in publications.

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

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

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

None

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

0

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(7) Consequences of Not Funding:

Texas A&M University at Galveston would be unable to meet the legislative mandated maritime research mission of the University. There would be a loss of opportunities for faculty, research staff, and undergraduate and graduate students. Loss of state funding would result in a significant loss of federal funding. In addition, loss of funding will prevent Texas A&M University from developing the necessary research in support of storm surge protection and in developing the right management approaches for coastal/marine resources.

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Special Item: 3 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$1,009,376

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancements funds in 2000, TAMUG enrollment has increased from 1288 to 2176 in fall of 2013, an increase of 69%. Demographics have changed as well. Black enrollment has increased 235% from 17 to 57 and Hispanic enrollment 189% from 107 to 309. Funds have also been used to help expand or add degree programs. Examples of expanded programs are: 1) Maritime Administration Degree, 2) Maritime Transportation Degree, 3) Marine Engineering Degree and 3) Texas Maritime Academy License Option Program. Examples of new programs are 1) Marine Biology Masters and Ph. D. Program, 2) Maritime Administration and Logistics Masters and 3) University Studies – Marine Recreation Management. Funding has also allowed us to design creative partnerships such as 1) Master of Science Education with TAMU, 2) Doctor of Coastal Systems Science with TAMU-Corpus Christi, and 3) the Coastal Bend Initiative with TAMU-Corpus Christi and UT-Brownsville. TAMUG has also added a new freshman year experience, the Maritime Studies Pilot Program which is a partnership with the Tall ship Elissa in Galveston.

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

Continued expansion of programs and new degree offerings responding to the needs of industry demands. We plan to create and expand academic partnerships with the main campus in College Station as well.

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

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

0

(7) Consequences of Not Funding:

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