

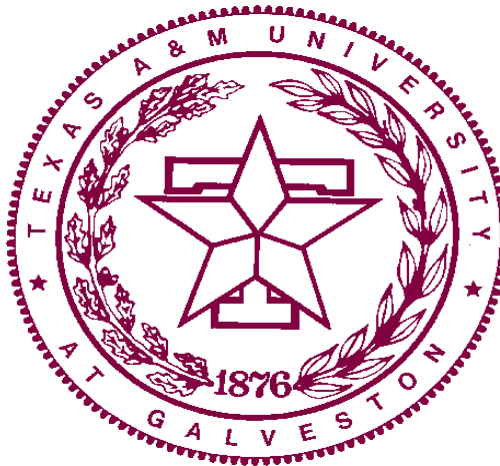
REQUESTS FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2012 and 2013

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

by

Texas A&M University at Galveston



October 18, 2010

Texas A&M University at Galveston

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

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 Texas A&M University System

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 Texas A&M University at Galveston

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

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

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

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Mitchell campus on Pelican Island, Texas will likely experience an order of magnitude increase in international trade over the next decade. Graduates of TAMUG are the catalysts for much of this extraordinary economic impact. We provide the ship's officers and pilots who move ships on the world's oceans and between the ports and the open Gulf of Mexico, we provide the management professions for ports throughout the state and we perform the cutting-edge research that ensures the safety and environmental friendliness of maritime commerce as well as offshore oil and gas exploration and production.

High Priority Requests of the Texas A&M University System:

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic projections, we request that the Legislature preserve our institutions' and agencies' base funding as much as possible and then put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies. We request that you maintain the current formula methodology for the general academic institutions in order to provide stability and equity for all institutions during uncertain economic times. In addition, formula and incentive funding provided through ARRA was well utilized and should be continued.

Incentive Funding – We support increased accountability and performance through incentive/performance funding; however, base funding through the current formulas needs to be funded first. The metrics used for any incentive funding methodology should show evidence of furthering state goals: for example, the current incentive funding methodology allocates funding based on numbers and rates of graduations, thus aligning with the state goal of producing more graduates.

Higher Education Group Health Insurance – We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

Student Financial Aid – Support for student financial aid is important. However, as important as financial aid is for students and their families, it is a method of paying for tuition and fees and does not increase much needed funding for the universities.

Five Percent Reduction for 2010-2011 Biennium – The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the commitment of our institutions and agencies is to put the funds into those programs.

Further Budget Reductions – If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserve higher education's current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. That is our commitment to our students, their parents, and the taxpayers of Texas.

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

Tuition Revenue Bond Debt Service -

During the 2009 regular session of the legislature House Bill 51, Section 2 authorized Texas A&M University at Galveston to issue "\$5,000,000 in Tuition Revenue Bonds for an erosion control breakwater, a dock or any other related purpose reasonably necessary to assist the institution to recover from any damage or other impact caused by Hurricane Ike". Included in the Hurricane Relief bill was \$500,000 intended to cover debt service on this project until the next legislative session. This funding request is

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for the interest on this debt of \$453,923 per year or \$907,846 for the biennium.

The Tuition Revenue Bond proceeds will be used on the following two projects currently under construction:

- A Shore-side Erosion Renewal Project which will prevent continued shoaling and erosion of the TAMUG campus shoreline and will restore areas of the waterfront operations damaged by Hurricane Ike. This includes restoration of the campus boat ramp and waterfront infrastructure.
- A Marine Terminal Renewal Project that will study the source of the erosion and engage in mitigation that will alleviate the silting that occurs at the bow of the U.S. Cape Gibson, TAMUG's training ship, and prevent further erosion along the small boat basin and wetlands center on the west side of the campus.

These two projects are of great benefit to the State of Texas. Due to the lack of adequate research and training facilities at the small boat basin, TAMUG has been unable to accommodate any new Texas Maritime Academy training or research vessels thus jeopardizing the development and quality of these programs. As a result of these projects, the training and research aspects of these two programs respectively, will be enhanced through improved docking space, vessel operations, and facilities access.

Center for Texas Beaches and Shores -

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

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

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

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

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

Texas Institute of Oceanography-

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

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

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

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

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

During the current biennium TAMUG's biggest challenge was responding to Hurricane Ike that hit the upper Texas coast on September 13, 2008. TAMUG successfully evacuated all students and employees prior to landfall; but after the storm it was not possible to continue operations on the Mitchell Campus for the fall 2008 semester. With tremendous support from Texas A&M University, a herculean effort was undertaken by the employees of TAMUG, many of whom had lost their homes, to work with determined students to continue to persist through the adverse situation. As such, fall semester operations were relocated to the College Station campus. Ninety-two percent of the students were able to remain enrolled, and by fall 2009 enrollment has rebounded to pre-hurricane levels.

With much appreciated support from the state to include a \$5 mil TRB, repairs and recovery are underway and operations are pretty much back to normal on the Mitchell Campus. Some employees continue to struggle with their personal recovery, and the Galveston Community has lost significant population and has a long way to go in recovery. However, within the Galveston community there is a great deal of appreciation for the effort The Texas A&M University System made in supporting TAMUG and her early return to the community.

Along with the damage sustained on campus, private student apartment complexes adjacent to campus were severely damaged. The California owners/managers of one of the complexes were not going to renovate this housing that was critically needed if operations were to resume on campus. By executing a ten year lease to manage the complex, TAMUG was able to entice a former student to purchase and repair the facility. The adjacent student apartments as well as all campus housing are at 100% capacity, and new student beds are needed to accommodate requests and support growth.

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During the summer 2010 TAMUG is moving into the new gold lead certified Oceans and Coastal Studies Building that was provided by the state through tuition revenue bonds funding this past biennium. This new state science complex is one of the finest research facilities for marine research in the United States and certainly the best on the Gulf Coast. This facility that will house critical laboratories such as the state and nationally certified Texas Seafood Safety Laboratory, the Laboratory for Oceanographic and Environmental Research that has generated \$14.7 million in external funding expenditures, a new Sea Life Center with running seawater, and flex laboratories for visiting researchers from other Texas institutions.

During the past biennium TAMUG has made significant organizational progress with the addition of the first five privately endowed chairs in science and engineering, a new eminently qualified Superintendent of the Texas Maritime Academy (Rear Admiral William Pickavance, a retired Navy pilot and past commander of a Navy battle group and the Kitty Hawk) and significant additions to the TAMUG Board of Visitors who are contributing to and advising the campus.

A search is underway for a new Texas A&M University Vice President and CEO for TAMUG. Dr. R. Bowen Loftin, past TAMUG VP & CEO, has become President of Texas A&M University. While final organization will be determined by the new VP/CEO, other top level organizational changes are anticipated because of the budget cuts. Possible changes will be the elimination of the Chief Operations Officer and the combination of the Senior Academic and Research Officer positions.

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

To address the ten percent general revenue-related base reduction exercise, TAMUG plans to implement the following:

- Eliminate two high level executive administrative position
- Eliminate 2-4 lower level administrative positions
- Continue its current hiring freeze policy expected to produce additional salary savings
- Forego merit pay increases
- Continue to make progress in shared services efficiencies which will save operational costs.

The impact of these various reduction options is especially challenging in the wake of our continued struggle to recover from Hurricane Ike. Fund Balances may be used to complete certain repairs that have not yet been reimbursed by FEMA and may be used to support some of this reduction if necessary. Of special importance is the need to regain the general revenue lost due to ARRA funding received during FY2010. This funding was used to support summer teaching salaries. If this funding is not restored it will be equivalent to yet another budget cut on top of this 10% request. It will be extremely difficult to manage and most likely will result in some class sections being cancelled, some class sizes increasing, and possible reductions in retention programs such as writing programs or academic enhancement programs.

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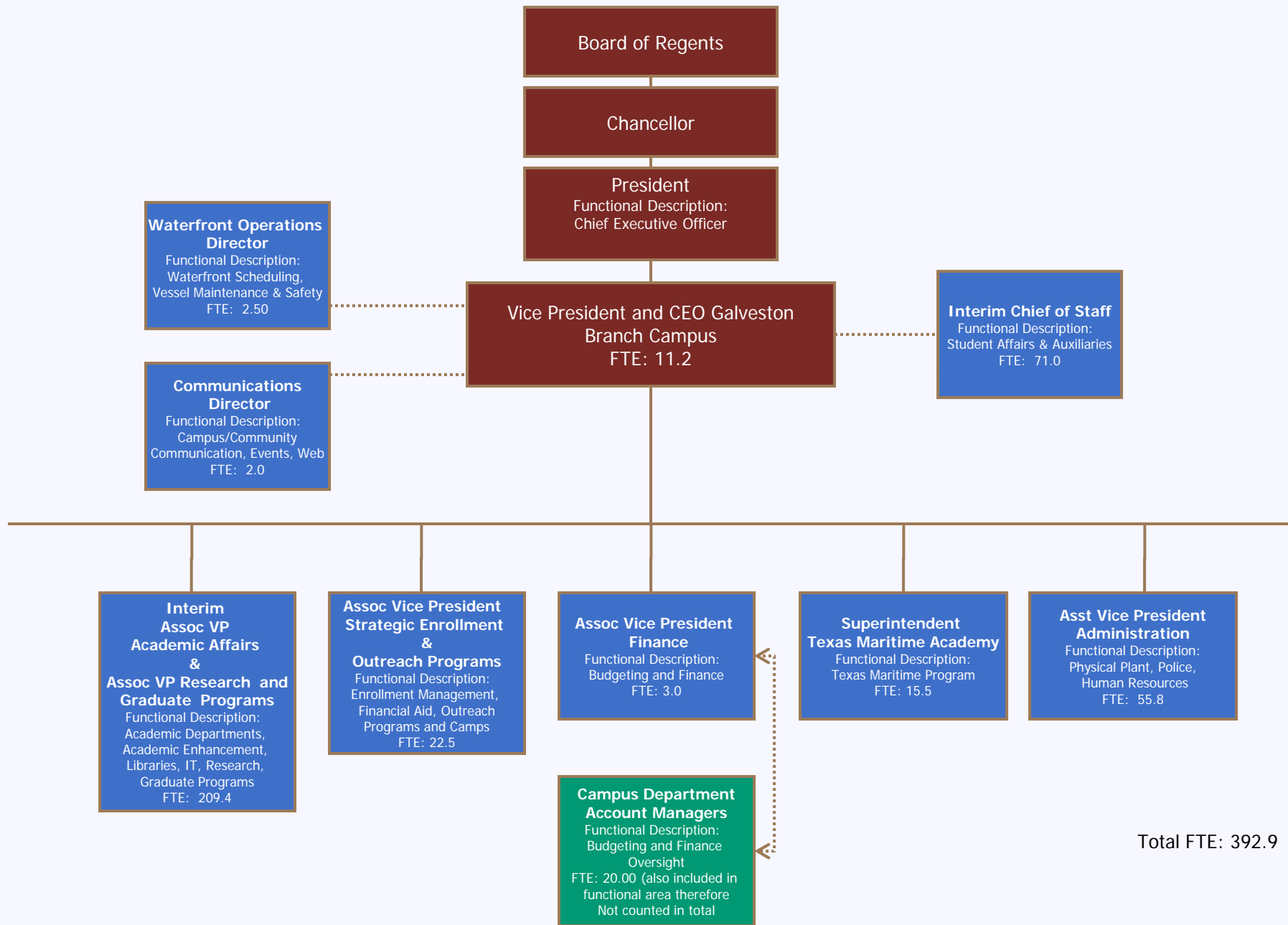
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Background Checks –

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

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

Organizational Structure – Texas A&M University at Galveston



Total FTE: 392.9



CERTIFICATE

Agency Name Texas A&M University at 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 bound paper copies 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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

W. C. Hearn
Signature

William C. Hearn
Printed Name
Acting Vice President and Chief Executive Officer
Title

August 16, 2010
Date

Board or Commission Chair

M. E. Foster
Signature

Morris E. Foster
Printed Name
Chairman
Title

August 16, 2010
Date

Chief Financial Officer

B. J. Crain
Signature

B. J. Crain
Printed Name

Chief Business Officer
Title

July 8, 2010
Date

Susan H. Lee
Signature

Susan Hernandez Lee
Printed Name

Associate Vice President for Finance
Title

August 16, 2010
Date

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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DATE: **10/12/2010**
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Agency code: **718** Agency name: **Texas A&M University at Galveston**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	11,017,052	11,121,691	10,989,098	0	0
3 STAFF GROUP INSURANCE PREMIUMS	215,811	275,380	294,106	300,000	300,000
4 WORKERS' COMPENSATION INSURANCE	26,560	83,698	83,698	83,698	83,698
5 UNEMPLOYMENT COMPENSATION INSURANCE	39,767	725	725	725	725
6 TEXAS PUBLIC EDUCATION GRANTS	362,432	361,957	362,810	375,000	375,000
TOTAL, GOAL 1	\$11,661,622	\$11,843,451	\$11,730,437	\$759,423	\$759,423
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	2,082,077	2,433,346	2,629,400	0	0
2 TUITION REVENUE BOND RETIREMENT	4,315,189	4,315,139	4,317,564	4,771,487	4,771,487
6 NATURAL DISASTER REIMBURSEMENT	1,134,895	3,503,120	1,561,985	0	0
TOTAL, GOAL 2	\$7,532,161	\$10,251,605	\$8,508,949	\$4,771,487	\$4,771,487
3 Provide Special Item Support					
2 <i>Research Special Item Support</i>					
1 COASTAL ZONE LABORATORY	22,881	22,882	22,882	22,881	22,881
2 TEXAS INSTITUTE OF OCEANOGRAPHY	505,302	469,326	455,786	469,326	469,326
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	2,325,137	2,325,137

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: 718

Agency name: Texas A&M University at Galveston

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>5</u> <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$528,183	\$492,208	\$478,668	\$2,817,344	\$2,817,344
<u>225</u> Research Development Fund					
<u>1</u> <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	732,347	407,402	398,707	0	0
TOTAL, GOAL 225	\$732,347	\$407,402	\$398,707	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,454,313	\$22,994,666	\$21,116,761	\$8,348,254	\$8,348,254
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$20,454,313	\$22,994,666	\$21,116,761	\$8,348,254	\$8,348,254

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency name: **Texas A&M University at Galveston**

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	17,392,894	19,127,886	17,920,186	7,672,529	7,672,529
SUBTOTAL	\$17,392,894	\$19,127,886	\$17,920,186	\$7,672,529	\$7,672,529
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	42,800	48,900	35,000	0	0
770 Est Oth Educ & Gen Inco	3,018,619	3,468,745	3,161,575	675,725	675,725
SUBTOTAL	\$3,061,419	\$3,517,645	\$3,196,575	\$675,725	\$675,725
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	349,135	0	0	0
SUBTOTAL	\$0	\$349,135	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$20,454,313	\$22,994,666	\$21,116,761	\$8,348,254	\$8,348,254

*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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METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 718 Agency name: Texas A&M University at Galveston					
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art IX, Sec 6.26, Earned Federal Funds (2008-09 GAA)	\$16,123,176	\$0	\$0	\$0	\$0
Art XII, Reduce GR, Title IVE	\$0	\$(349,135)	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$16,773,167	\$16,787,710	\$7,672,529	\$7,672,529
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, Sec 55, Natural Disasters	\$6,200,000	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Five Percent Reduction (2010-11 Biennium)	\$0	\$(300,000)	\$(928,952)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
HB 4586, Sec 55, Natural Disasters - 2011	\$0	\$(2,061,428)	\$2,061,428	\$0	\$0
HB 4586, Sec 55, Natural Disasters -2010	\$(5,065,282)	\$5,065,282	\$0	\$0	\$0

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:34:38PM**

Agency code: 718		Agency name: Texas A&M University at Galveston			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
University Research Development Fund					
	\$135,000	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$17,392,894	\$19,127,886	\$17,920,186	\$7,672,529	\$7,672,529
TOTAL, ALL GENERAL REVENUE	\$17,392,894	\$19,127,886	\$17,920,186	\$7,672,529	\$7,672,529

GENERAL REVENUE FUND - DEDICATED

<u>704</u>	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704				
	<i>REGULAR APPROPRIATIONS</i>				
	Regular Appropriations from MOF Table (2008-09 GAA)				
	\$30,000	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2010-11 GAA)				
	\$0	\$30,000	\$30,000	\$0	\$0
	Revised Receipts				
	\$12,800	\$18,900	\$5,000	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$42,800	\$48,900	\$35,000	\$0	\$0
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770				
	<i>REGULAR APPROPRIATIONS</i>				

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:34:38PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 718 Agency name: Texas A&M University at Galveston					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Regular Appropriations from MOF Table (2008-09 GAA)	\$3,073,249	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2010-11 GAA)	\$0	\$3,245,256	\$3,252,717	\$675,725	\$675,725
Revised Receipts	\$110,002	\$(72,279)	\$(91,142)	\$0	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Art III Special Prov, Section 2, UB (2008-2009)	\$(164,632)	\$164,632	\$0	\$0	\$0
Art III Special Prov, Section 2, UB (2010-2011)	\$0	\$131,136	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$3,018,619	\$3,468,745	\$3,161,575	\$675,725	\$675,725
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$3,061,419	\$3,517,645	\$3,196,575	\$675,725	\$675,725
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$3,061,419	\$3,517,645	\$3,196,575	\$675,725	\$675,725
TOTAL, GR & GR-DEDICATED FUNDS	\$20,454,313	\$22,645,531	\$21,116,761	\$8,348,254	\$8,348,254

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:34:38PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 718					
Agency name: Texas A&M University at Galveston					
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations, Art XII (2010-11 GAA)	\$0	\$349,135	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$349,135	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$349,135	\$0	\$0	\$0
GRAND TOTAL	\$20,454,313	\$22,994,666	\$21,116,761	\$8,348,254	\$8,348,254

FULL-TIME-EQUIVALENT POSITIONS

<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2008-09 GAA)	248.5	0.0	0.0	8.3	8.3
Regular Appropriations from MOF Table (2010-11 GAA)	0.0	231.6	231.6	239.3	239.3
<i>UNAUTHORIZED NUMBER OVER (BELOW) CAP</i>					
Actual FTE's per 4th Quarter ABEST Recon (2008-2009)	(23.4)	16.0	16.0	0.0	0.0
TOTAL, ADJUSTED FTES	225.1	247.6	247.6	247.6	247.6

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

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**TIME: **3:34:38PM**

Agency code: 718	Agency name: Texas A&M University at Galveston				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:36:29PM**

Agency code: 718	Agency name: Texas A&M University at Galveston				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$6,332,800	\$6,389,756	\$6,459,160	\$200,815	\$200,815
1002 OTHER PERSONNEL COSTS	\$294,562	\$249,342	\$383,528	\$3,547	\$3,547
1005 FACULTY SALARIES	\$6,398,923	\$7,317,232	\$6,850,267	\$175,341	\$175,341
1010 PROFESSIONAL SALARIES	\$309,017	\$0	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$30,450	\$1,141	\$1,030	\$0	\$0
2002 FUELS AND LUBRICANTS	\$73	\$142	\$136	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$80,242	\$105,529	\$97,805	\$16,940	\$16,940
2004 UTILITIES	\$416,527	\$4,341	\$1,565,633	\$3,188	\$3,188
2005 TRAVEL	\$391,313	\$47,407	\$44,295	\$7,424	\$7,424
2007 RENT - MACHINE AND OTHER	\$15,823	\$2,596	\$2,288	\$163	\$163
2008 DEBT SERVICE	\$4,315,189	\$4,315,139	\$4,317,564	\$4,771,487	\$4,771,487
2009 OTHER OPERATING EXPENSE	\$1,596,588	\$4,562,041	\$1,395,055	\$3,169,349	\$3,169,349
3001 CLIENT SERVICES	\$2,740	\$0	\$0	\$0	\$0
4000 GRANTS	\$(3,472)	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$273,538	\$0	\$0	\$0	\$0
OOE Total (Excluding Riders)	\$20,454,313	\$22,994,666	\$21,116,761	\$8,348,254	\$8,348,254
OOE Total (Riders)					
Grand Total	\$20,454,313	\$22,994,666	\$21,116,761	\$8,348,254	\$8,348,254

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2010

Time: 3:37:08PM

Agency code: 718

Agency name: Texas A&M University at Galveston

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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	31.28%	38.00%	40.00%	42.00%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	32.86%	40.00%	40.00%	42.00%	44.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	22.22%	40.25%	40.00%	42.00%	44.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	7.14%	40.00%	40.00%	42.00%	44.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	33.33%	40.00%	40.00%	42.00%	44.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	16.05%	18.20%	21.00%	24.00%	27.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	16.09%	18.90%	21.00%	24.00%	27.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	12.77%	17.00%	21.00%	24.00%	27.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	9.09%	17.00%	21.00%	24.00%	27.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	17.00%	21.00%	24.00%	27.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	54.16%	58.00%	60.00%	62.00%	64.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	53.33%	59.00%	60.00%	62.00%	64.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/12/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **3:37:13PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	54.80%	57.00%	60.00%	62.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	80.00%	57.00%	60.00%	62.00%	64.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	50.00%	57.00%	60.00%	62.00%	64.00%
16 Percent of Semester Credit Hours Completed	96.40%	95.00%	95.00%	95.00%	95.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	0.00%	0.00%	0.00%	0.00%	0.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	30.96%	36.00%	37.00%	38.00%	38.50%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	57.45%	70.00%	72.00%	73.00%	74.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	7.32%	17.00%	18.00%	19.00%	20.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	28.73%	32.00%	37.00%	37.00%	37.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	3.27	3.08	3.20	3.30	3.40
29 External or Sponsored Research Funds as a % of State Appropriations	16.98%	15.60%	16.70%	17.20%	17.70%
30 External Research Funds as Percentage Appropriated for Research	304.76%	342.00%	360.00%	370.00%	380.00%
46 Value of Lost or Stolen Property	16,939.00	1,031.00	1,665.00	1,349.00	1,349.00

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMESDate : **10/12/2010**82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)Time: **3:37:13PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
47 Percent of Property Lost or Stolen	0.02%	0.04%	0.06%	0.05%	0.05%
48 % Endowed Professorships/ Chairs Unfilled for All/ Part of Fiscal Year	40.00%	20.00%	20.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	6.00	3.00	3.00	2.00	2.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME : 3:37:49PM

Agency code: **718**

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

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
1	Center for Texas Beaches and Shores	\$450,000	\$450,000	3.0	\$450,000	\$450,000	3.0	\$900,000	\$900,000
2	Texas Institute of Oceanography	\$300,000	\$300,000	3.0	\$300,000	\$300,000	3.0	\$600,000	\$600,000
3	TRB Debt Service on TRB Request	\$3,923,306	\$3,923,306		\$3,923,306	\$3,923,306		\$7,846,612	\$7,846,612
Total, Exceptional Items Request		\$4,673,306	\$4,673,306	6.0	\$4,673,306	\$4,673,306	6.0	\$9,346,612	\$9,346,612

Method of Financing

General Revenue	\$4,673,306	\$4,673,306		\$4,673,306	\$4,673,306		\$9,346,612	\$9,346,612
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$4,673,306	\$4,673,306		\$4,673,306	\$4,673,306		\$9,346,612	\$9,346,612

Full Time Equivalent Positions

6.0

6.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010
 TIME : 3:39:06PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	300,000	300,000	0	0	300,000	300,000
4 WORKERS' COMPENSATION INSURANCE	83,698	83,698	0	0	83,698	83,698
5 UNEMPLOYMENT COMPENSATION INSURANCE	725	725	0	0	725	725
6 TEXAS PUBLIC EDUCATION GRANTS	375,000	375,000	0	0	375,000	375,000
TOTAL, GOAL 1	\$759,423	\$759,423	\$0	\$0	\$759,423	\$759,423
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	4,771,487	4,771,487	3,923,306	3,923,306	8,694,793	8,694,793
6 NATURAL DISASTER REIMBURSEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$4,771,487	\$4,771,487	\$3,923,306	\$3,923,306	\$8,694,793	\$8,694,793
3 Provide Special Item Support						
2 <i>Research Special Item Support</i>						
1 COASTAL ZONE LABORATORY	22,881	22,881	0	0	22,881	22,881
2 TEXAS INSTITUTE OF OCEANOGRAPHY	469,326	469,326	300,000	300,000	769,326	769,326
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	2,325,137	2,325,137	0	0	2,325,137	2,325,137
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	450,000	450,000	450,000	450,000
TOTAL, GOAL 3	\$2,817,344	\$2,817,344	\$750,000	\$750,000	\$3,567,344	\$3,567,344

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010
 TIME : 3:39:12PM

Agency code: 718		Agency name: Texas A&M University at Galveston				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$8,348,254	\$8,348,254	\$4,673,306	\$4,673,306	\$13,021,560	\$13,021,560
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$8,348,254	\$8,348,254	\$4,673,306	\$4,673,306	\$13,021,560	\$13,021,560

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010
 TIME : 3:39:12PM

Agency code: 718		Agency name: Texas A&M University at Galveston				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$7,672,529	\$7,672,529	\$4,673,306	\$4,673,306	\$12,345,835	\$12,345,835
	\$7,672,529	\$7,672,529	\$4,673,306	\$4,673,306	\$12,345,835	\$12,345,835
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	675,725	675,725	0	0	675,725	675,725
	\$675,725	\$675,725	\$0	\$0	\$675,725	\$675,725
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$8,348,254	\$8,348,254	\$4,673,306	\$4,673,306	\$13,021,560	\$13,021,560
FULL TIME EQUIVALENT POSITIONS	247.6	247.6	6.0	6.0	253.6	253.6

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2010**Time: **3:40:29PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1						
1						
KEY						
1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	42.00%	44.00%			42.00%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.00%	44.00%			42.00%	44.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	42.00%	44.00%			42.00%	44.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	42.00%	44.00%			42.00%	44.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	42.00%	44.00%			42.00%	44.00%
KEY						
6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	24.00%	27.00%			24.00%	27.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	24.00%	27.00%			24.00%	27.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	24.00%	27.00%			24.00%	27.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2010**Time: **3:40:35PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	24.00%	27.00%			24.00%	27.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	24.00%	27.00%			24.00%	27.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	62.00%	64.00%			62.00%	64.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.00%	64.00%			62.00%	64.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	62.00%	64.00%			62.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	62.00%	64.00%			62.00%	64.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	62.00%	64.00%			62.00%	64.00%
16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	0.00%	0.00%			0.00%	0.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2010**Time: **3:40:35PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	38.00%	38.50%			38.00%	38.50%
KEY	20 Percent of Transfer Students Who Graduate within 4 Years					
	73.00%	74.00%			73.00%	74.00%
KEY	21 Percent of Transfer Students Who Graduate within 2 Years					
	19.00%	20.00%			19.00%	20.00%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	37.00%	37.00%			37.00%	37.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	3.30	3.40			3.30	3.40
	29 External or Sponsored Research Funds as a % of State Appropriations					
	17.20%	17.70%			17.20%	17.70%
	30 External Research Funds as Percentage Appropriated for Research					
	370.00%	380.00%			370.00%	380.00%
	46 Value of Lost or Stolen Property					
	1,349.00	1,349.00			1,349.00	1,349.00
	47 Percent of Property Lost or Stolen					
	0.05%	0.05%			0.05%	0.05%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2010**Time: **3:40:35PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**Goal/ *Objective* / **Outcome**

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
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	2.00	2.00			2.00	2.00

Agency code:

Agency name: Texas A&M University at Galveston

GR Baseline Request Limit = \$5,802,085

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 1 - 1 - 1 Operations Support														
175.0	0	0	0	175.0	0	0	0	0	0	0				
175.0				175.0				*****GR-D Baseline Request Limit=\$0*****						
Strategy: 1 - 1 - 3 Staff Group Insurance Premiums														
0.0	300,000	0	300,000	0.0	300,000	0	300,000	0	600,000	600,000				
Strategy: 1 - 1 - 4 Workers' Compensation Insurance														
0.0	83,698	83,698	0	0.0	83,698	83,698	0	167,396	600,000	600,000				
Strategy: 1 - 1 - 5 Unemployment Compensation Insurance														
0.0	725	0	725	0.0	725	0	725	167,396	601,450	601,450				
Strategy: 1 - 1 - 6 Texas Public Education Grants														
0.0	375,000	0	375,000	0.0	375,000	0	375,000	167,396	1,351,450	1,351,450				
Strategy: 2 - 1 - 1 Educational and General Space Support														
64.3	0	0	0	64.3	0	0	0	167,396	1,351,450	1,351,450				
239.3				239.3				*****GR Baseline Request Limit=\$5,802,085*****						
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	4,771,487	4,771,487	0	0.0	4,771,487	4,771,487	0	9,710,370	1,351,450	1,351,450				
Strategy: 3 - 2 - 1 Coastal Zone Laboratory														
0.0	22,881	22,881	0	0.0	22,881	22,881	0	9,756,132	1,351,450	1,351,450				
Strategy: 3 - 2 - 2 Texas Institute of Oceanography														
8.3	469,326	469,326	0	8.3	469,326	469,326	0	10,694,784	1,351,450	1,351,450				
Strategy: 3 - 4 - 1 Institutional Enhancement														
0.0	2,325,137	2,325,137	0	0.0	2,325,137	2,325,137	0	15,345,058	1,351,450	1,351,450				
Excp Item: 1 Center for Texas Beaches and Shores: Texas Window to the Sea														
3.0	450,000	450,000	0	3.0	450,000	450,000	0	16,245,058	1,351,450	1,351,450				

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

DATE: 10/12/2010

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 3:43:57PM

Agency code:

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

GR Baseline Request Limit = \$5,802,085

GR-D Baseline Request Limit = \$0

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy Detail for Excp Item: 1														
Strategy: 3 - 5 - 1 Exceptional Item Request														
3.0	450,000	450,000	0	3.0	450,000	450,000	0							
Excp Item: 2	Texas Institue of Oceanography													
3.0	300,000	300,000	0	3.0	300,000	300,000	0	16,845,058	1,351,450	_____				
Strategy Detail for Excp Item: 2														
Strategy: 3 - 2 - 2 Texas Institute of Oceanography														
3.0	300,000	300,000	0	3.0	300,000	300,000	0							
Excp Item: 3	TRB Debt Service on 82nd Session TRB Request													
0.0	3,923,306	3,923,306	0	0.0	3,923,306	3,923,306	0	24,691,670	1,351,450	_____				
Strategy Detail for Excp Item: 3														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	3,923,306	3,923,306	0	0.0	3,923,306	3,923,306	0							
253.6	\$13,021,560	\$12,345,835	\$675,725	253.6	\$13,021,560	\$12,345,835	675,725							

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:49:16PM

Agency code: **718** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	239.00	250.00	267.00	287.00	295.00
2	Number of Minority Graduates	35.00	41.00	43.00	45.00	47.00
3	Number of Students Who Successfully Complete Developmental Education	16.00	25.00	30.00	35.00	40.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.28 %	11.46 %	11.98 %	12.18 %	12.61 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	12.95	12.75	12.50	12.50	12.50
2	Number of Minority Students Enrolled	296.00	310.00	330.00	345.00	360.00
3	Number of Community College Transfers Enrolled	196.00	210.00	225.00	240.00	250.00
4	Number of Semester Credit Hours Completed	23,697.00	24,500.00	24,500.00	24,500.00	0.00
5	Number of Semester Credit Hours	24,581.00	25,600.00	26,000.00	27,100.00	27,500.00
6	Number of Students Enrolled as of the Twelfth Class Day	1,774.00	1,800.00	1,830.00	1,860.00	1,890.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,207,966	\$3,889,582	\$3,913,569	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$290,052	\$224,052	\$315,292	\$0	\$0
1005	FACULTY SALARIES	\$6,004,872	\$6,895,458	\$6,603,466	\$0	\$0
1010	PROFESSIONAL SALARIES	\$16,963	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$3,500	\$732	\$621	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$25,557	\$6,571	\$5,575	\$0	\$0
2004	UTILITIES	\$404,515	\$15	\$13	\$0	\$0
2005	TRAVEL	\$12	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$6,907	\$1,444	\$1,225	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$55,244	\$103,837	\$149,337	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5000	CAPITAL EXPENDITURES	\$1,464	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$11,017,052	\$11,121,691	\$10,989,098	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$9,030,430	\$8,616,894	\$9,097,807	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,030,430	\$8,616,894	\$9,097,807	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$42,800	\$48,900	\$35,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,943,822	\$2,106,762	\$1,856,291	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,986,622	\$2,155,662	\$1,891,291	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$349,135	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$349,135	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$349,135	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,017,052	\$11,121,691	\$10,989,098	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		156.0	173.5	173.5	175.0	175.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:49:26PM

Agency code: **718** Agency name: **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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Formula funding received through Operations Support consists of several components, including:

Faculty Salaries
Departmental Operating Expenses
Library
Instructional Administration
Research Enhancement
Student Services
Institutional support

The Operations Support formula implemented by the 75th legislature combined into one formula the previous strategies listed above. It includes not only salaries and wages of those involved in the teaching functions, but those supporting instructional programs, such as deans, department heads, advisors, graduate assistants, and support staff. Additionally, salaries and wages to operate the library are funded.

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

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

*Not included are Designated Tuition expenditures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Many external factors affect the operations of the campus. Enrollment can increase or decrease based on a multitude of factors including demographics, economics, weather conditions, and legal and political issues. The number of students available for enrolling into college is determined by demographic trends and personal economics. Availability of financial aid through federal and state sources, as well as philanthropic groups is impacted by the economic viability of the nation, state, and local areas. Actions by the legislature, such as the mandated state appropriation reductions of 2010 and 2011, coupled with continued increases in costs, may result in an increase of Designated Tuition in order to maintain current service levels. These increases impact prospective students ability to finance the cost of attending this institution, especially low-income students which, in turn, effects our ability to "Close the Gaps". Weather conditions, such as a colder than average winter or hotter than average summer may cause utility costs to soar, thus removing funds from the institutional programs. Because the campus is located near the Gulf of Mexico in Galveston, the campus is very vulnerable to a catastrophic hurricane. As evidenced by Hurricane Ike, the impact can be severe. Pressure from peer universities has a dramatic effect on our ability to attract and retain high quality faculty. In short, our campus can be greatly affected by external factors.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$215,811	\$275,380	\$294,106	\$300,000	\$300,000
TOTAL, OBJECT OF EXPENSE		\$215,811	\$275,380	\$294,106	\$300,000	\$300,000
Method of Financing:						
1	General Revenue Fund	\$363	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$363	\$0	\$0	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$215,448	\$275,380	\$294,106	\$300,000	\$300,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$215,448	\$275,380	\$294,106	\$300,000	\$300,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$300,000	\$300,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$215,811	\$275,380	\$294,106	\$300,000	\$300,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$26,560	\$83,698	\$83,698	\$83,698	\$83,698
TOTAL, OBJECT OF EXPENSE		\$26,560	\$83,698	\$83,698	\$83,698	\$83,698
Method of Financing:						
1	General Revenue Fund	\$21,740	\$68,508	\$68,508	\$83,698	\$83,698
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,740	\$68,508	\$68,508	\$83,698	\$83,698
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$4,820	\$15,190	\$15,190	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,820	\$15,190	\$15,190	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$83,698	\$83,698
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,560	\$83,698	\$83,698	\$83,698	\$83,698

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 5 Unemployment Compensation Insurance

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$39,767	\$725	\$725	\$725	\$725
TOTAL, OBJECT OF EXPENSE		\$39,767	\$725	\$725	\$725	\$725
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$39,767	\$725	\$725	\$725	\$725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$39,767	\$725	\$725	\$725	\$725
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$725	\$725
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$39,767	\$725	\$725	\$725	\$725

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 3:49:26PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$362,432	\$361,957	\$362,810	\$375,000	\$375,000
TOTAL, OBJECT OF EXPENSE		\$362,432	\$361,957	\$362,810	\$375,000	\$375,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$362,432	\$361,957	\$362,810	\$375,000	\$375,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$362,432	\$361,957	\$362,810	\$375,000	\$375,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$375,000	\$375,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$362,432	\$361,957	\$362,810	\$375,000	\$375,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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:	1	Educational and General Space Support	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	38.00	38.00	38.00	38.00
2	Space Utilization Rate of Labs	29.00	27.00	27.00	27.00	27.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,897,941	\$2,280,817	\$2,276,678	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$4,510	\$20,960	\$64,689	\$0	\$0
1005	FACULTY SALARIES	\$169,011	\$131,569	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$10,615	\$0	\$288,033	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$2,082,077	\$2,433,346	\$2,629,400	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,778,020	\$1,861,175	\$2,129,616	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,778,020	\$1,861,175	\$2,129,616	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$304,057	\$572,171	\$499,784	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$304,057	\$572,171	\$499,784	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,082,077	\$2,433,346	\$2,629,400	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		55.4	60.4	60.4	64.3	64.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:49:26PM

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: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The new Infrastructure formula implemented by the 75th legislature combined into one formula the strategies dealing with physical plant operations: plant support services, building maintenance, custodial services, grounds maintenance and utilities.

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$4,315,189	\$4,315,139	\$4,317,564	\$4,771,487	\$4,771,487
TOTAL, OBJECT OF EXPENSE		\$4,315,189	\$4,315,139	\$4,317,564	\$4,771,487	\$4,771,487
Method of Financing:						
1	General Revenue Fund	\$4,315,189	\$4,315,139	\$4,317,564	\$4,771,487	\$4,771,487
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,315,189	\$4,315,139	\$4,317,564	\$4,771,487	\$4,771,487
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,771,487	\$4,771,487
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,315,189	\$4,315,139	\$4,317,564	\$4,771,487	\$4,771,487

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:49:26PM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$26,740	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,596	\$0	\$0	\$0	\$0
2004	UTILITIES	\$9,368	\$0	\$1,561,985	\$0	\$0
2005	TRAVEL	\$365,979	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$8,303	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$712,452	\$3,503,120	\$0	\$0	\$0
3001	CLIENT SERVICES	\$2,740	\$0	\$0	\$0	\$0
4000	GRANTS	\$4,095	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,622	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,134,895	\$3,503,120	\$1,561,985	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,134,895	\$3,503,120	\$1,561,985	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,134,895	\$3,503,120	\$1,561,985	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,134,895	\$3,503,120	\$1,561,985	\$0	\$0

FULL TIME EQUIVALENT POSITIONS:**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 3:49:26PM

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: 6 Natural Disaster Reimbursement

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,715	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$5,000	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$21,166	\$17,882	\$17,882	\$22,881	\$22,881
TOTAL, OBJECT OF EXPENSE		\$22,881	\$22,882	\$22,882	\$22,881	\$22,881
Method of Financing:						
1	General Revenue Fund	\$21,166	\$21,167	\$21,167	\$22,881	\$22,881
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,166	\$21,167	\$21,167	\$22,881	\$22,881
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,715	\$1,715	\$1,715	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,715	\$1,715	\$1,715	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$22,881	\$22,881
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$22,881	\$22,882	\$22,882	\$22,881	\$22,881

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:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Factors affecting this strategy include the number of research projects funded from the Federal Government and non-state sources. The number of awarded research grants can be impacted by the availability of matching or seed money.

Texas marine industries, the state, and local government utilize the expertise and scientific output provided by this program. State-of-the-art knowledge and insights are communicated via peer-reviewed research publications and via presentations at local, national and international meetings. This knowledge is also communicated to participants in our K-12 outreach programs. CZL is one of a few environmental laboratories specializing in fate of trace metals and toxic contaminants in Texas waters as well as one that provides vital health data, economic data, and coastal expertise to Texas regulatory agencies. Recent grants focused on availability of toxic metals to oysters, plutonium in the subsurface environment, and mobility of radioactive and toxic trace contaminants in surface waters, sediment, ground waters, and living resources.

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

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:49:26PM

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

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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$152,417	\$151,259	\$200,815	\$200,815	\$200,815
1002	OTHER PERSONNEL COSTS	\$0	\$4,330	\$3,547	\$3,547	\$3,547
1005	FACULTY SALARIES	\$10,116	\$205,205	\$161,801	\$175,341	\$175,341
1010	PROFESSIONAL SALARIES	\$215,554	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,892	\$20,514	\$16,940	\$16,940	\$16,940
2004	UTILITIES	\$2,405	\$3,860	\$3,188	\$3,188	\$3,188
2005	TRAVEL	\$5,601	\$8,991	\$7,424	\$7,424	\$7,424
2007	RENT - MACHINE AND OTHER	\$123	\$198	\$163	\$163	\$163
2009	OTHER OPERATING EXPENSE	\$54,388	\$74,969	\$61,908	\$61,908	\$61,908
4000	GRANTS	\$(7,567)	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$61,373	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$505,302	\$469,326	\$455,786	\$469,326	\$469,326
Method of Financing:						
1	General Revenue Fund	\$360,121	\$334,481	\$324,832	\$469,326	\$469,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$360,121	\$334,481	\$324,832	\$469,326	\$469,326
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$145,181	\$134,845	\$130,954	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$145,181	\$134,845	\$130,954	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$469,326	\$469,326
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$505,302	\$469,326	\$455,786	\$469,326	\$469,326
FULL TIME EQUIVALENT POSITIONS:		8.3	8.3	8.3	8.3	8.3

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:49:26PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 2 Texas Institute of Oceanography

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

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

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$2,325,137	\$2,325,137
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$2,325,137	\$2,325,137
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$2,325,137	\$2,325,137
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$2,325,137	\$2,325,137
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,325,137	\$2,325,137
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$2,325,137	\$2,325,137

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 realted strategies but mainly supporting salaries in the Operations Support and E&G Space Support strategies. Salaries comprise 90% of the state appropriated budget excluding debt service. The only exceptions are in two special line items where the funding supports other operation expenses. Any reduction in Institutional Enhancement funds would cut at the core of TAMUG's teaching mission and would impact teaching loads, class sizes and possibly reduce some programs and class offerings.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

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

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 3:49:26PM

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

GOAL: 225 Research Development Fund
OBJECTIVE: 1 Research Development Fund
STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$72,761	\$68,098	\$68,098	\$0	\$0
1005	FACULTY SALARIES	\$214,924	\$80,000	\$80,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$76,500	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$210	\$409	\$409	\$0	\$0
2002	FUELS AND LUBRICANTS	\$73	\$142	\$136	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$40,197	\$78,444	\$75,290	\$0	\$0
2004	UTILITIES	\$239	\$466	\$447	\$0	\$0
2005	TRAVEL	\$19,721	\$38,416	\$36,871	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$490	\$954	\$900	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$98,153	\$140,473	\$136,556	\$0	\$0
5000	CAPITAL EXPENDITURES	\$209,079	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$732,347	\$407,402	\$398,707	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$730,970	\$407,402	\$398,707	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$730,970	\$407,402	\$398,707	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,377	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,377	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$732,347	\$407,402	\$398,707	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		5.4	5.4	5.4	0.0	0.0

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 3:49:26PM

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$20,454,313	\$22,994,666	\$21,116,761	\$8,348,254	\$8,348,254
METHODS OF FINANCE (INCLUDING RIDERS):				\$8,348,254	\$8,348,254
METHODS OF FINANCE (EXCLUDING RIDERS):	\$20,454,313	\$22,994,666	\$21,116,761	\$8,348,254	\$8,348,254
FULL TIME EQUIVALENT POSITIONS:	225.1	247.6	247.6	247.6	247.6

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:50:26PM**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Center for Texas Beaches and Shores: Texas Window to the Sea		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	150,000	150,000
1010	PROFESSIONAL SALARIES	75,000	75,000
2009	OTHER OPERATING EXPENSE	225,000	225,000
TOTAL, OBJECT OF EXPENSE		\$450,000	\$450,000

METHOD OF FINANCING:

1	General Revenue Fund	450,000	450,000
TOTAL, METHOD OF FINANCING		\$450,000	\$450,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

The Center for Texas Beaches and Shores, established by the 73rd Legislature, develops innovative technologies and methodologies to sustain and use the Texas Coast. Coastal hazards (hurricanes, subsidence, erosion, wetlands loss, "dead zones", oil spills, development) are all addressed by CTBS programs. A new emphasis, The Texas Window to the Sea, will provide other institutions in Texas access to and funding for research at the new Ocean and Coastal Studies Building (OCSB) at TAMUG – the largest, newest coastal research complex on the Gulf Coast.

- Half of this exceptional item’s funding will be provided to faculty and researchers at Texas institutions and universities (other than TAMUG) to utilize facilities and vessels in Galveston – leveraging the states’ \$53million investment in the OCSB statewide.
- Four completely new research laboratories in the new OCSB in Galveston will be provided to outside investigators for this collaboration.
- The Texas Coastal Atlas developed at CTBS will be distributed statewide through cooperation with the Texas General Land Office.
- Research and logistic support for the recently formed 6-county coalition to study coastal surge barriers (Ike Dike and others) will be provided. A storm surge barrier to protect the enormous (nationally critical) Galveston Bay infrastructure (refineries, Port of Houston, NASA) has already been proposed.

EXTERNAL/INTERNAL FACTORS:

CTBS continues to work with the Army Corps of Engineers and local Galveston County officials to study methodologies to stabilize the coast and mitigate coastal erosion

Scientists from throughout Texas will have access to laboratories and vessels in Galveston –significantly leveraging state resources and ultimately developing a statewide resource to managers and officials dealing with coastal issues.

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:50:30PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Texas Institute of Oceanography		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-02-02 Texas Institute of Oceanography		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,000	70,000
1002	OTHER PERSONNEL COSTS	1,500	1,500
1005	FACULTY SALARIES	145,000	145,000
2003	CONSUMABLE SUPPLIES	15,500	15,500
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	63,000	63,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000

METHOD OF FINANCING:

1 General Revenue Fund

300,000 300,000

TOTAL, METHOD OF FINANCING

\$300,000 \$300,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00 3.00

DESCRIPTION / JUSTIFICATION:

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

- In the past 10 years, TIO has maintained a 7:1 leverage ratio of external to state funding generating over \$34 million in external dollars. TIO submitted more than 730 proposals to federal, state and other agencies to support its mission.
- In the past 10 years, 55 undergraduate scholars, 30 graduate students and 22 post doctoral research scientists have received TIO funds.
- 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, Texas Department of Health certified laboratory.
- This year, with the opening in Galveston of the largest ocean research facility on the Gulf Coast and the opening of the Powell Engineering Complex, the reach and impact of TIO can expand into new areas where modern science and engineering approaches can be leveraged through this increase in exceptional item funding.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:50:30PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE DESCRIPTION

Excp 2012

Excp 2013

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

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

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:50:30PM**

Agency code: **718**

Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: TRB Debt Service on 82nd Session TRB Request		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,923,306	3,923,306
	TOTAL, OBJECT OF EXPENSE	\$3,923,306	\$3,923,306
METHOD OF FINANCING:			
1	General Revenue Fund	3,923,306	3,923,306
	TOTAL, METHOD OF FINANCING	\$3,923,306	\$3,923,306

DESCRIPTION / JUSTIFICATION:

Texas A&M University at Galveston is requesting authorization to issue \$45,000,000 in Tuition Revenues Bonds for the purpose of replacing and repairing the campus physical plant infrastructure. This request is for the debt service requirement in this TRB.

TRB funding will be used to replace and repair the original campus infrastructure that has been in operation since the establishment of the TAMUG Mitchell Campus in the early 1970's and to rehabilitate and expand infrastructure critical to instructional facilities.

The Mitchell Campus Central Plant and utilities infrastructure was installed in 1976 and, at the time, was sufficient to accommodate usage by three buildings. Since that time, minor upgrades have been made to the Central Plant and campus infrastructure, including a wastewater treatment plant, a chilled/hot water loop, and an electrical distribution system while adding over twelve new facilities. Today, the Central Plant and infrastructure systems provide services for fifteen facilities on campus, a 605 ft training ship, a small boat basin and three off-campus residence halls compromising the service capabilities for a system that is over thirty years old. Any plans for campus expansion will require a new central plant and utility equipment in addition to upgrades to the wastewater treatment plant. To meet TAMUG's closing the Gaps projection of 3000 students by 2015, new classroom, lab, dining, and residence hall facilities must be built - thus making the construction of a new Central Plant and supporting systems an urgent need.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/12/2010**TIME: **3:50:56PM**Agency code: **718** Agency name: **Texas A&M University at Galveston**

Code	Description	Excp 2012	Excp 2013
Item Name: Center for Texas Beaches and Shores: Texas Window to the Sea			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	150,000	150,000
1010	PROFESSIONAL SALARIES	75,000	75,000
2009	OTHER OPERATING EXPENSE	225,000	225,000
TOTAL, OBJECT OF EXPENSE		\$450,000	\$450,000
METHOD OF FINANCING:			
1	General Revenue Fund	450,000	450,000
TOTAL, METHOD OF FINANCING		\$450,000	\$450,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:51:01PM

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

Code	Description	Excp 2012	Excp 2013
Item Name: Texas Institute of Oceanography			
Allocation to Strategy: 3-2-2 Texas Institute of Oceanography			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,000	70,000
1002	OTHER PERSONNEL COSTS	1,500	1,500
1005	FACULTY SALARIES	145,000	145,000
2003	CONSUMABLE SUPPLIES	15,500	15,500
2005	TRAVEL	5,000	5,000
2009	OTHER OPERATING EXPENSE	63,000	63,000
TOTAL, OBJECT OF EXPENSE		\$300,000	\$300,000
METHOD OF FINANCING:			
1 General Revenue Fund		300,000	300,000
TOTAL, METHOD OF FINANCING		\$300,000	\$300,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)DATE: **10/12/2010**TIME: **3:51:01PM**Agency code: **718**Agency name: **Texas A&M University at Galveston**

Code	Description	Excp 2012	Excp 2013
Item Name:	TRB Debt Service on 82nd Session TRB Request		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008 DEBT SERVICE		3,923,306	3,923,306
TOTAL, OBJECT OF EXPENSE		\$3,923,306	\$3,923,306
METHOD OF FINANCING:			
1 General Revenue Fund		3,923,306	3,923,306
TOTAL, METHOD OF FINANCING		\$3,923,306	\$3,923,306

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 3:51:23PM

Agency Code: **718**

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	3,923,306	3,923,306
Total, Objects of Expense	\$3,923,306	\$3,923,306

METHOD OF FINANCING:

1 General Revenue Fund	3,923,306	3,923,306
Total, Method of Finance	\$3,923,306	\$3,923,306

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TRB Debt Service on 82nd Session TRB Request

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 3:51:27PM

Agency Code: **718**

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

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	Excp 2012	Excp 2013
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

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

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Texas Institue of Oceanography

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 3:51:27PM

Agency Code: **718**

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

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

Statewide Goal/Benchmark: 2 - 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1005 FACULTY SALARIES	150,000	150,000
1010 PROFESSIONAL SALARIES	75,000	75,000
2009 OTHER OPERATING EXPENSE	225,000	225,000
Total, Objects of Expense	\$450,000	\$450,000

METHOD OF FINANCING:

1 General Revenue Fund	450,000	450,000
Total, Method of Finance	\$450,000	\$450,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)Date: 8/2/2010
Time: 2:34:33PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009	
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	11.9 %	0.0%	-11.9%	\$0	\$0		
26.1%	Building Construction	94.7 %	0.0%	-94.7%	\$0	\$475,512	26.1 %	0.0%	-26.1%	\$0	\$400		
57.2%	Special Trade Construction	5.0 %	0.0%	-5.0%	\$0	\$13,119	57.2 %	91.4%	34.2%	\$15,350	\$16,787		
20.0%	Professional Services	15.1 %	11.3%	-3.8%	\$6,415	\$56,860	20.0 %	14.3%	-5.7%	\$8,630	\$60,353		
33.0%	Other Services	7.0 %	3.5%	-3.5%	\$107,841	\$3,050,796	33.0 %	5.8%	-27.2%	\$169,567	\$2,908,967		
12.6%	Commodities	22.1 %	29.6%	7.5%	\$1,043,914	\$3,530,115	12.9 %	25.3%	12.4%	\$805,969	\$3,182,195		
	Total Expenditures		16.3%		\$1,158,170	\$7,126,402		16.2%		\$999,516	\$6,168,702		

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals**Attainment:**

Agency 718 exceeded one of five, or 20% of the applicable statewide HUB procurement goals on FY2008 and exceeded two of five, or 40% of the applicable statewide HUB procurement goals in FY2009.

Applicability:

The "Heavy Construction" category is not applicable in FY2008 and the "Heavy Construction" and "Building Construction" categories are not applicable in FY2009 since the university did not have any strategies or related programs in these two areas.

Factors Affecting Attainment:

Hurricane Ike resulted in a significant increase in procurement activities in the "Other Services" category which unfortunate but necessarily processed under the emergency procurement procedures authorized by the state which minimized HUB vendor procurements.

"Good-Faith" Efforts:

Agency 718 made the following good faith efforts to comply with statewide HUB procurement goals in FY2008-2009:

* Agency 718 facilitated quarterly procurement and HUB procedures workshops that encouraged participation in university contracts by all vendors

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

Texas A&M University at Galveston
6.H. Estimated Sources Inside/Outside the GAA Bill Pattern

	2010 - 2011 Biennium				Percent of Total	2012 - 2013 Biennium			
	FY 2010 Est. Sources	FY 2011 Est. Sources	Biennium Total			FY 2012 Est. Sources	FY 2013 Est. Sources	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA									
State Appropriations	\$ 18,447,543	\$ 18,582,260	\$ 37,029,803		\$ 18,210,615	\$ 18,210,615	\$ 36,421,230		
State Appropriations-Disaster Relief			-				-		
State Grants and Contracts	103,739	394,229	497,968		150,500	161,453	311,953		
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-		
Higher Education Assistance Funds	-	-	-		-	-	-		
Available University Fund	-	-	-		-	-	-		
Tuition and Fees (net of Discounts and Allowances)	2,962,191	3,196,575	6,158,766		3,356,404	3,524,224	6,880,628		
Federal Grants and Contracts	-	-	-		-	-	-		
Endowment and Interest Income	240,920	200,000	440,920		250,000	250,000	500,000		
Other Gifts and Grants	-	-	-		-	-	-		
Sales and Services of Educational Activities (net)	-	-	-		-	-	-		
Sales and Services of Hospitals (net)	-	-	-		-	-	-		
Transfers In (From Other Agencies and TAMUS)	-	-	-		-	-	-		
Real Estate Research Center (Fund 979)	-	-	-		-	-	-		
Other Income	-	-	-		-	-	-		
Total Sources inside the GAA	\$ 21,754,393	\$ 22,373,064	\$ 44,127,457	48.7%	\$ 21,967,519	\$ 22,146,292	\$ 44,113,810	46.8%	
SOURCES OUTSIDE THE GAA									
Tuition and Fees (net of Discounts and Allowances)	7,247,977	9,460,689	16,708,666		9,933,723	10,430,410	20,364,133		
Federal Grants and Contracts	4,472,472	4,602,700	9,075,172		3,490,000	3,657,700	7,147,700		
State Grants and Contracts	199,682	225,181	424,863		424,000	500,000	924,000		
Other Gifts, Grants and Contracts	836,079	475,000	1,311,079		500,000	525,000	1,025,000		
Private Gifts, Grants and Contracts	279,192	565,722	844,914		565,722	565,722	1,131,444		
Investment Income	775,905	725,000	1,500,905		650,000	725,000	1,375,000		
Sales and Services of Educational Activities (net)	1,561,559	1,669,717	3,231,276		1,700,000	1,725,000	3,425,000		
Professional Fees	-	-	-		-	-	-		
Auxiliary Enterprises (net)	4,849,821	5,849,861	10,699,682		6,000,000	6,100,000	12,100,000		
Transfers In - Puf Funds	1,047,000	1,047,000	2,094,000		1,047,000	1,047,000	2,094,000		
Other Funds	-	21,251	21,251		-	-	-		
Other Income	302,733	301,000	603,733		300,300	301,000	601,300		
Subtotal	\$ 21,572,420	\$ 24,943,121	\$ 46,515,541		\$ 24,610,745	\$ 25,576,832	\$ 50,187,577		
Total sources outside the GAA	\$ 21,572,420	\$ 24,943,121	\$ 46,515,541	51.3%	\$ 24,610,745	\$ 25,576,832	\$ 50,187,577	53.2%	
TOTAL SOURCES	\$ 43,326,813	\$ 47,316,185	\$ 90,642,998	100.0%	\$ 46,578,264	\$ 47,723,123	\$ 94,301,387	100.0%	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
 Time: 2:57:23PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

1 Exec Admin Staff Reduction

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: The agency will reduce approximately \$305K of GR Administrative expenses in FY2012. These reductions will come from 2 senior level administrative staff positions that have remained vacant during FY2010 and FY2011. Other senior level positions at TAMUG have taken on greater responsibility during this period and will continue to do so as long as possible as a result of this reduction. We are currently in the process of hiring a new Vice President for this campus and cannot estimate his/her need for senior staff positions at this time. It may become necessary to reclaim one of these two positions in the future which will require a reallocation of resources at that time.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$305,373		\$305,373
General Revenue Funds Total	\$0	\$0	\$0	\$305,373		\$305,373
Item Total	\$0	\$0	\$0	\$305,373		\$305,373

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Mid Level Staff Reduction

Category: Administrative - FTEs / Hiring and Salary Freeze

Item Comment: The agency will reduce approximately \$275K of GR Administrative expenses in FY2013. These reductions will come from 3-4 FTEs in mid level support staff positions. These positions will most likely come from two areas targeted and resulting from the imposed limited hiring freeze implemented during FY2010 and FY2011.

Strategy: 1-1-1 Operations Support

General Revenue Funds

1 General Revenue Fund	\$0	\$274,836	\$274,836			
General Revenue Funds Total	\$0	\$274,836	\$274,836			

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/2/2010
 Time: 2:57:17PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0		\$274,836	\$274,836	
General Revenue Funds Total	\$0	\$0	\$0		\$274,836	\$274,836	
Item Total	\$0	\$274,836	\$274,836		\$274,836	\$274,836	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total		\$274,836	\$274,836	\$305,373	\$274,836	\$580,209	\$580,209
Agency Grand Total	\$0	\$274,836	\$274,836	\$305,373	\$274,836	\$580,209	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)							

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:52:07PM**
 PAGE: **1 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	2,356,329	2,355,664	2,386,809	2,470,764	2,495,472
Gross Non-Resident Tuition	931,177	916,092	914,200	923,342	932,575
Gross Tuition	3,287,506	3,271,756	3,301,009	3,394,106	3,428,047
Less: Remissions and Exemptions	(41,424)	(2,102)	(40,000)	(41,000)	(41,000)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(42,800)	(48,900)	(35,000)	(40,000)	(40,000)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	(53,903)	(25,187)	(60,000)	(60,000)	(62,000)
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(17,601)	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	3,131,778	3,195,567	3,166,009	3,253,106	3,285,047
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(362,432)	(356,438)	(379,586)	(375,000)	(375,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:52:13PM**
 PAGE: **2 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	2,769,346	2,839,129	2,786,423	2,878,106	2,910,047
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	85,995	83,052	90,000	90,000	92,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	2,855,341	2,922,181	2,876,423	2,968,106	3,002,047
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	198,212	173,243	200,000	200,000	200,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous	23	0	0	0	0
Subtotal, Other Income	198,235	173,243	200,000	200,000	200,000
Subtotal, Other Educational and General Income	3,053,576	3,095,424	3,076,423	3,168,106	3,202,047
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(159,736)	(161,472)	(186,059)	(185,000)	(185,000)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(144,524)	(142,600)	(168,374)	(170,000)	(170,000)
Less: Staff Group Insurance Premiums	(215,811)	(275,380)	(294,106)	(300,000)	(300,000)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	2,533,505	2,515,972	2,427,884	2,513,106	2,547,047
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	362,432	356,438	379,586	375,000	375,000
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	215,811	275,380	294,106	300,000	300,000
Plus: Board-authorized Tuition Income	42,800	48,900	35,000	40,000	40,000
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **3:52:13PM**
 PAGE: **3 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	53,903	25,187	60,000	60,000	62,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	17,601	0	0	0	0
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	3,226,052	3,221,877	3,196,576	3,288,106	3,324,047

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:52:41PM

PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	103,851	422,342	450,000	500,000	500,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	16,123,176	16,773,167	16,787,710	7,218,607	7,218,607
Transfer from Office of the Governor Deficiency and Emergency Grants	6,200,000	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(349,135)	0	0	0
Other (Itemize)					
HB 4586 Unexpended Balance Authority	(5,065,282)	(2,061,428)	0	0	0
5% Budget Reduction	0	(300,000)	(928,952)	0	0
Unexpended Balance Authority	135,000	0	0	0	0
HB 4586 Unexpended Balance Authority	0	5,065,282	2,061,428	0	0
Subtotal, General Revenue Appropriations	17,392,894	19,127,886	17,920,186	7,218,607	7,218,607
Other Educational and General Income	3,226,052	3,221,877	3,196,575	3,288,106	3,324,047
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	20,618,946	22,349,763	21,116,761	10,506,713	10,542,654
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	8,333	6,389	7,000	7,000	7,000
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)	1,187,887	1,256,582	1,342,030	1,342,030	1,342,030

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:52:47PM

PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	0	0	0	0	0
Less: Transfer to System Administration	(4,315,189)	(4,315,139)	(4,317,564)	(4,317,564)	(4,317,564)
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	(3,118,969)	(3,052,168)	(2,968,534)	(2,968,534)	(2,968,534)
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 (2009, 2010, 2011)	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
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
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Increase in ACAP	67,236	60,000	60,000	60,000	60,000
Total Funds	17,671,064	19,779,937	18,658,227	8,098,179	8,134,120
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	17,671,064	19,779,937	18,658,227	8,098,179	8,134,120

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010

TIME: 3:52:47PM

PAGE: 3 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Designated Tuition (Sec. 54.0513)	5,473,532	6,073,278	6,429,966	6,622,865	6,821,551
Indirect Cost Recovery (Sec. 145.001(d))	198,212	185,397	200,000	200,000	200,000

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/12/2010
 Time: 3:53:02PM
 Page: 1 of 3

Agency Code: 718

Agency Code: Texas A&M University at Galveston

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

GR %	82.76%
GR-D %	17.24%
Total Percentage	100.00%

FULL TIME ACTIVES

1a Employee Only	100	83	17	100	53
2a Employee and Children	26	22	4	26	8
3a Employee and Spouse	40	33	7	40	11
4a Employee and Family	30	25	5	30	14
5a Eligible, Opt Out	11	9	2	11	4
6a Eligible, Not Enrolled	6	5	1	6	6
Total for This Section	213	177	36	213	96

PART TIME ACTIVES

1b Employee Only	11	9	2	11	1
2b Employee and Children	1	1	0	1	0
3b Employee and Spouse	4	3	1	4	0
4b Employee and Family	3	2	1	3	0
5b Eligible, Opt Out	3	2	1	3	0
6b Eligible, Not Enrolled	7	6	1	7	0
Total for This Section	29	23	6	29	1

Total Active Enrollment

Total Active Enrollment	242	200	42	242	97
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Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/12/2010**
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Agency Code: **718** Agency Code: **Texas A&M University at Galveston**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	41	34	7	41	5
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	22	18	4	22	3
4c Employee and Family	0	0	0	0	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	64	53	11	64	8
PART TIME RETIREES by ERS					
1d Employee Only	7	6	1	7	47
2d Employee and Children	0	0	0	0	1
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	1
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	12
Total for This Section	7	6	1	7	61
Total Retirees Enrollment	71	59	12	71	69
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	141	117	24	141	58
2e Employee and Children	27	23	4	27	8
3e Employee and Spouse	62	51	11	62	14
4e Employee and Family	30	25	5	30	14
5e Eligible, Opt Out	11	9	2	11	4
6e Eligible, Not Enrolled	6	5	1	6	6
Total for This Section	277	230	47	277	104

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
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Agency Code: **718**Agency Code: **Texas A&M University at Galveston**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	159	132	27	159	106
2f Employee and Children	28	24	4	28	9
3f Employee and Spouse	66	54	12	66	14
4f Employee and Family	33	27	6	33	15
5f Eligible, Opt Out	14	11	3	14	4
6f Eligible, Not Enrolled	13	11	2	13	18
Total for This Section	313	259	54	313	166

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/12/2010**
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Agency Code: **718** Agency: **Texas A&M University at Galveston**

	Actual Salaries & Wages 2009	Actual Salaries & Wages 2010	Budgeted Salaries & Wages 2011	Estimated Salaries & Wages 2012	Estimated Salaries & Wages 2013
Gross Educational & General Payroll - Subject to OASI	\$12,175,891	\$12,175,891	\$12,175,891	\$12,541,167	\$12,791,991
FTE Employees - Subject to OASI	222.5	237.3	218.6	225.2	229.7
Average Salary (Gross Payroll / FTE Employees)	\$54,723	\$51,310	\$55,699	\$55,689	\$55,690
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$4,186 222.5	\$3,925 237.3	\$4,261 218.6	\$4,260 225.2	\$4,260 229.7
Grand Total, OASI	\$931,385	\$931,403	\$931,455	\$959,352	\$978,522

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</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>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.8285	\$771,652	0.8277	\$770,922	0.7995	\$744,698	0.7995	\$767,002	0.7995	\$782,328
Other Educational and General Funds (% to Total)	0.1715	159,733	0.1724	160,574	0.2005	186,757	0.2005	192,350	0.2005	196,194
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$931,385	1.0001	\$931,496	1.0000	\$931,455	1.0000	\$959,352	1.0000	\$978,522

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 718

Agency name: Texas A&M University at Galveston

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	12,807,795	12,796,699	12,947,548	13,335,974	13,602,694
Employer Contribution to TRS Retirement Programs	384,203	384,204	384,203	395,729	403,644
Employer Contribution to ORP Retirement Programs	458,549	458,549	458,549	472,306	481,752
Proportionality Percentage					
General Revenue	82.85 %	82.76 %	79.95 %	79.95 %	79.95 %
Other Educational and General Income	17.15 %	17.23 %	20.05 %	20.05 %	20.05 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	144,532	145,206	168,972	174,041	177,522
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	3,913,821	4,200,519	4,200,519	4,326,535	4,413,065
Total Differential	28,571	38,225	38,225	39,371	40,159

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 718	Agency Name: Texas A&M University at Galveston				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	13,994,786	14,324,847	2,251,071	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	0	0	0	0
D. TR Bond Proceeds	39,438,649	14,039,394	7,171,005	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	1,300,000	0	0	0	0
B. HEF General Revenue Appropriation	0	0	0	0	0
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	5,000,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	4,315,189	4,315,139	4,317,564	3,834,365	3,840,178
III. Total Funds Available - PUF, HEF, and TRB	\$59,048,624	\$37,679,380	\$13,739,640	\$3,834,365	\$3,840,178
IV. Less: Deductions					
A. Expenditures (Itemize)					
Science Building	3,853	10,790,473	2,000,000	0	0
Equipment/Renovations	966,086	1,283,303	251,071	0	0
Engineering Building	122,071	0	0	0	0
Science Building	25,277,184	11,163,726	2,866,101	0	0
Marine Terminal Renewal	0	692,162	1,807,838	0	0
Shorline Erosion Renewal	0	2,934	2,497,066	0	0
Campus Renovations	0	9,567	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	4,315,189	4,315,139	4,317,564	3,834,365	3,840,178
E. Other (Itemize)					
Total, Deductions	\$30,684,383	\$28,257,304	\$13,739,640	\$3,834,365	\$3,840,178

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 718	Agency Name: Texas A&M University at Galveston				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	14,324,847	2,251,071	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	0	0	0	0	0
D.TR Bond Proceeds	14,039,394	7,171,005	0	0	0
	\$28,364,241	\$9,422,076	\$0	\$0	\$0

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$2,292,038	\$800,000	\$800,000	\$800,000	\$800,000
3. Interest Earned in State Treasury	\$84,592	\$50,000	\$75,000	\$75,000	\$75,000
4. Balance of Educational and General Funds in Local Depositories	\$294,374	\$500,000	\$500,000	\$500,000	\$500,000
6. Interest Earned in Local Depositories	\$113,619	\$120,000	\$125,000	\$125,000	\$125,000

Schedule 8: PERSONNEL
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Agency code: **718** Agency name: **TAMU GALVESTON**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	60.7	74.8	74.8	74.8	74.8
Educational and General Funds Non-Faculty Employees	164.4	172.8	172.8	172.8	172.8
Subtotal, Directly Appropriated Funds	225.1	247.6	247.6	247.6	247.6
Other Appropriated Funds					
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	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	225.1	247.6	247.6	247.6	247.6
Non Appropriated Funds Employees	167.1	175.8	175.8	175.8	175.8
Subtotal, Non-Appropriated	167.1	175.8	175.8	175.8	175.8
GRAND TOTAL	392.2	423.4	423.4	423.4	423.4

Schedule 8: PERSONNEL
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Automated Budget and Evaluation System of Texas (ABEST)

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	102.0	119.0	119.0	119.0	119.0
Educational and General Funds Non-Faculty Employees	139.0	137.0	138.0	138.0	138.0
Subtotal, Directly Appropriated Funds	241.0	256.0	257.0	257.0	257.0
Other Appropriated Funds					
Section 25 ARRA	0.0	0.0	0.0	0.0	0.0
Other (Itemize)	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	241.0	256.0	257.0	257.0	257.0
Non Appropriated Funds Employees	280.0	329.0	329.0	329.0	329.0
Subtotal, Non-Appropriated	280.0	329.0	329.0	329.0	329.0
GRAND TOTAL	521.0	585.0	586.0	586.0	586.0

Schedule 8: PERSONNEL
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Agency code: **718** Agency name: **TAMU GALVESTON**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$6,678,521	\$8,134,145	\$7,971,462	\$8,130,891	\$8,374,818
Educational and General Funds Non-Faculty Employees	\$6,279,928	\$6,098,500	\$5,976,530	\$6,096,060	\$6,278,942
Subtotal, Directly Appropriated Funds	\$12,958,449	\$14,232,645	\$13,947,992	\$14,226,951	\$14,653,760
Other Appropriated Funds					
Section 25 ARRA	\$0	\$0	\$0	\$0	\$0
Other (Itemize)	\$0	\$0	\$0	\$0	\$0
Subtotal, Other Appropriated Funds	\$0	\$0	\$0	\$0	\$0
Subtotal, All Appropriated	\$12,958,449	\$14,232,645	\$13,947,992	\$14,226,951	\$14,653,760
Non Appropriated Funds Employees	\$5,317,958	\$5,184,082	\$5,080,401	\$5,182,010	\$5,337,470
Subtotal, Non-Appropriated	\$5,317,958	\$5,184,082	\$5,080,401	\$5,182,010	\$5,337,470
GRAND TOTAL	\$18,276,407	\$19,416,727	\$19,028,393	\$19,408,961	\$19,991,230

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	13,000,000	\$1,560,000
(2) Purchased Natural Gas (MCF)	80,996	\$147,412
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	5,782,200	\$114,697
(5) Waste Water (1,000 gal.)	577,920	\$34,704
UTILITIES OPERATING COSTS		
(6) Personnel		\$85,000
(7) Maintenance and Operations		\$150,000
(8) Renovation		\$100,000
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$2,191,813

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
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Agency code: 718

Agency Name: Texas A&M University at Galveston

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 45,000,000	\$ 45,000,000	\$ 0
Name of Proposed Facility:	Project Type:			
Renewal/Replacement - Infrastructure	Renewal			
Location of Facility:	Type of Facility:			
Mitchell Campus	Infrastructure			
Project Start Date:	Project Completion Date:			
09/01/2011	08/31/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
0	0			

Project Description

Replace/repair original campus infrastructure that has been in operation since it's establishment in the early 1970's built to support 3 buildings.

Minor upgrades have been made to this infrastructure to include a wastewater treatment plant, and chilled/hot water and electrical distribution systems. Today, the Central Plant and infrastructure systems provide services for 15 facilities on campus, a 605 ft training ship, a small boat basin and three off-campus residence halls. Any campus expansion will require a new central plant and utility equipment in addition to upgrades to the wastewater treatment plant. To meet TAMUG's Closing the Gaps projection of 3000 students by 2015, new classroom, lab, dining and residence facilities must be built - thus making the construction of a new Central Plant and supporting systems an urgent need.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/12/2010**
Time: **3:55:54PM**
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Agency Code: **718** Agency: **Texas A&M University at Galveston**

Special Item: 1 **Coastal Zone Laboratory**

(1) Year Special Item: 1973

(2) Mission of Special Item:

The mission of the Coastal Zone 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 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 Coast Zone Laboratory of the new College is an extension, public service and research type activity devoted to short term applied research and problem areas pertinent to the coastal environment. For the most part, its professional personnel will jointly be employed in academic pursuits of the Marine Sciences Department. That arrangement is not only efficient in a logistics sense, but the educational sense as well, because it permits academic staff to participate in research beyond that required for educational purposes. The CZL will also provide a valuable advisory service to the Gulf Coast area by responding to specific problems with the required talent and methodology. With the tempo of the Texas coastal zone activities increasing every day, it seems essential that such an advisory "task team" be established to provide a focal point for coastal zone problems. This would be particularly helpful in the Houston area where many new developments are being realized with offshore oil industry. In the simplest sense, the CZL replaces the Galveston Marine Laboratory, since much of the work done to date outside the Galveston Marine Laboratory's teaching program has been directed to coastal zone problems on a more limited scale.

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

None

(5) Non-general Revenue Sources of Funding:

Federal and state agencies (NSF, DOE, NOAA, and TCEQ) for scientific research

(6) Consequences of Not Funding:

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

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/12/2010**
Time: **3:55:54PM**
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Agency Code: **718** Agency: **Texas A&M University at Galveston**

Special Item: 2 Texas Institute of Oceanography

(1) Year Special Item: 1990

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Postdoctoral Fellowship program was started in FY99 and has successfully supported 22 Fellows since its inception. These Fellows work with faculty sponsors to build on existing infrastructure (equipment and expertise) to develop new externally funded research and serve as mentors for the graduate and undergraduate students. The opening of the new Science Building on the Texas A&M University Campus in Galveston in Summer of 2010 will allow for further enhancement of scientific collaboration by providing space for Visiting Scientists to have laboratories and offices. Funds from the Postdoctoral program will now be used to support the new Visiting Scientist program.

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

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

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

The Texas Institute of Oceanography (TIO) was established by the Texas Legislature in 1989 (S.B. 1510, 71st Legislature) under the auspices of the Texas A&M University System and is located at the Mitchell Campus of Texas A&M University in Galveston. TIO was organized to assist (academic) researchers in Texas in the development of marine programs of benefit to the state, to provide multi-user facilities suitable for use by Texas marine researchers, to stimulate regional federal programs, and to provide the research and technological base for the development of marine-related business in the State of Texas and the Gulf of Mexico

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

None

(5) Non-general Revenue Sources of Funding:

Federal, state, industrial and private research funds

(6) 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.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/12/2010**
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Agency Code: **718** Agency: **Texas A&M University at Galveston**

Special Item: 3 TRB Debt Service on 82nd Session TRB Request

(1) Year Special Item: 2012

(2) Mission of Special Item:

Texas A&M University at Galveston is requesting authorization to issue \$45,000,000 in Tuition Revenue Bonds for the purpose of replacing and repairing the campus physical plant infrastructure. This request is for the debt service requirement in this TRB.

(3) (a) Major Accomplishments to Date:

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

TRB funding will be used to replace and repair the original campus infrastructure that has been in operation since the establishment of the TAMUG Mitchell Campus in the early 1970's and to rehabilitate and expand critical infrastructure for instructional facilities.

The Mitchell Campus Central Plant and utilities infrastructure was installed in 1976 and, at the time, was sufficient to accommodate usage by three buildings. Since that time, minor upgrades have been made to the Central Plant and campus infrastructure, including a wastewater treatment plant, a chilled/hot water loop, and an electrical distribution system while adding over twelve new facilities. Today, the Central Plant and infrastructure systems provide services for fifteen facilities on campus, a 605 ft training ship, a small boat basin and three off-campus residence halls compromising the service capabilities for a system that is over thirty years old.

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

None

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Any plans for campus expansion will require a new central plant and utility equipment in addition to upgrades to the wastewater treatment plant. To meet TAMUG's closing the Gaps projection of 3000 students by 2015, new classroom, lab, dining, and residence hall facilities must be built - thus making the construction of a new Central Plant and supporting systems an urgent need.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 718		Agency Name: Texas A&M at Galveston			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2010-2011:					
1	A.1.1 Operations Support	\$ 11,017,052	\$ 11,121,691	\$	10,989,098
2	B.1.1 E&G Space Support	\$ 2,082,077	\$ 2,433,346	\$	2,629,400
3	B.1.6 Natural Disaster Reimbursement	\$ 1,134,588	\$ -	\$	-
3	225.1.1 Research Development Fund	\$ 732,347	\$ 407,402	\$	398,707
4	Total, Formula Expenditures	\$ 14,966,064	\$ 13,962,439	\$	14,017,205
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 7,214,282	\$ 6,932,409	\$	7,040,659
	Research	\$ 740,065	\$ 403,291	\$	414,600
	Academic Support	\$ 583,684	\$ 436,730	\$	448,977
	Student Services	\$ 1,134,873	\$ 1,167,364	\$	1,200,098
	Institutional Support	\$ 2,055,259	\$ 1,988,857	\$	1,938,428
6	Subtotal	\$ 11,728,163	\$ 10,928,651	\$	11,042,762
7	Operation and Maintenance of Plant	\$ 3,237,901	\$ 3,033,788	\$	2,974,443
	Utilities	\$ -	\$ -	\$	-
8	Subtotal	\$ 3,237,901	\$ 3,033,788	\$	2,974,443
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 14,966,064	\$ 13,962,439	\$	14,017,205
10	check = 0	0	0	0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

Agency Code: 718		Agency Name: Texas A&M University at Galveston			
		Exp 2009	Est 2010	Bud 2011	
SUMMARY OF REQUEST FOR FY 2009-2011:					
1	A.1.1 Operations Support	\$ 11,017,052	\$ 11,121,691	\$ 10,989,098	
Objects of Expense:					
a)	1001 Salaries and Wages	\$ 4,207,966	\$ 3,889,582	\$ 3,913,569	
	1002 Other Personnel Costs	\$ 290,052	\$ 224,052	\$ 315,292	
	1005 Faculty Salaries	\$ 6,004,872	\$ 6,895,458	\$ 6,603,466	
	1010 Professional Salaries	\$ 16,963	\$ -	\$ -	
	2002 Fuels and Lubricants	\$ 3,500	\$ 732	\$ 621	
	2003 Consumable Supplies	\$ 25,557	\$ 6,571	\$ 5,575	
	2004 Utilities	\$ 404,515	\$ 15	\$ 13	
	2005 Travel	\$ 12	\$ -	\$ -	
	2006 Rent-Building	\$ -	\$ -	\$ -	
	2007 Rent - Machine and Other	\$ 6,907	\$ 1,444	\$ 1,225	
	2009 Other Operating Expense	\$ 55,243	\$ 103,837	\$ 149,337	
	5000 Capital Expenditures	\$ 1,465	\$ -	\$ -	
	<i>Subtotal, Objects of Expense</i>	\$ <i>11,017,052</i>	\$ <i>11,121,691</i>	\$ <i>10,989,098</i>	
	check = 0	\$ -	\$ -	\$ -	
2	B.1.1 E&G Space Support	\$ 2,082,077	\$ 2,433,346	\$ 2,629,400	
Objects of Expense:					
b)	1001 Salaries and Wages	\$ 1,897,941	\$ 2,280,817	\$ 2,276,678	
	1002 Other Personnel Costs	\$ 4,510	\$ 20,960	\$ 64,689	
	1005 Faculty Salaries	\$ 169,011	\$ 131,569	\$ -	
	2001 Professional Fees and Services	\$ -	\$ -	\$ -	
	2004 Utilities	\$ -	\$ -	\$ -	
	2009 Other Operating Expenses	\$ 10,615	\$ -	\$ 288,033	
	5000 Capital Expenditures	\$ -	\$ -	\$ -	
	<i>Subtotal, Objects of Expense</i>	\$ <i>2,082,077</i>	\$ <i>2,433,346</i>	\$ <i>2,629,400</i>	
	check = 0	\$ -	\$ -	\$ -	
3	B.1.6 Natural Disaster Reimbursement	\$ 1,134,898	\$ -	\$ -	
Objects of Expense:					
b)	2001 Professional Fees and Services	\$ 26,740			
	2003 Consumable Supplies	\$ 3,596			
	2004 Utilities	\$ 9,368			
	2005 Travel	\$ 365,979			

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

2007 Rent - Machine and Other	\$	8,303			
2009 Other Operating Expenses	\$	712,455			
3001 Client Services	\$	2,740			
4000 Grants	\$	4,095			
5000 Capital Expenditures	\$	1,622			
<i>Subtotal, Objects of Expense</i>	\$	<i>1,134,898</i>	\$	-	\$ -
check = 0	\$	-	\$	-	\$ -
4 225.1.1 Research Development Fund	\$	732,347	\$	407,402	\$ 398,707
Objects of Expense:					
c) 1001 Salaries and Wages	\$	72,761	\$	68,098	\$ 68,098
1005 Faculty Salaries	\$	214,924	\$	80,000	\$ 80,000
1010 Professional Salaries	\$	76,500	\$	-	\$ -
2001 Professional Fees and Services	\$	210	\$	409	\$ 409
2002 Fuels and Lubricants	\$	73	\$	142	\$ 136
2003 Consumable Supplies	\$	40,197	\$	78,444	\$ 75,290
2004 Utilities	\$	239	\$	466	\$ 447
2005 Travel	\$	19,721	\$	38,416	\$ 36,871
2007 Rent - Machine and Other	\$	490	\$	954	\$ 916
2009 Other Operating Expenses	\$	98,153	\$	140,473	\$ 136,540
5000 Capital Expenditures	\$	209,079	\$	-	\$ -
<i>Subtotal, Objects of Expense</i>	\$	<i>732,347</i>	\$	<i>407,402</i>	<i>\$ 398,707</i>
check = 0	\$	-	\$	-	\$ -

RECONCILIATION TO NACUBO FUNCTIONS OF COST

Instruction	\$	7,214,282	\$	6,932,409	\$	7,040,659
Objects of Expense:						
d) 1001 Salaries and Wages	\$	1,046,465	\$	629,770	\$	647,429
1002 Other Personnel Costs	\$	79,306	\$	121,742	\$	125,155
1005 Faculty Salaries	\$	6,010,664	\$	6,083,315	\$	6,167,756
1010 Professional Salaries	\$	16,963	\$	9,175	\$	9,432
2001 Professional Fees and Services	\$	3,500				
2002 Fuels and Lubricants	\$	-	\$	-	\$	-
2003 Consumable Supplies	\$	25,557	\$	19,217	\$	19,756
2004 Utilities	\$	74	\$	24	\$	25
2007 Rent - Machine and Other	\$	-	\$	312	\$	321
2009 Other Operating Expense	\$	31,074	\$	63,645	\$	65,430
5000 Capital Expenditures	\$	679	\$	5,209	\$	5,355

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

<i>Subtotal</i>		\$	7,214,282	\$	6,932,409	\$	7,040,659
	check = 0	\$	-	\$	-	\$	-

Research	\$	740,065	\$	-	\$	-
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Objects of Expense:

1001 Salaries and Wages	\$	72,762					
1002 Other Personnel Costs	\$	7,717					
1005 Faculty Salaries	\$	214,924					
1010 Professional Salaries	\$	76,500					
2001 Professional Fees and Services	\$	210					
2002 Fuels and Lubricants	\$	73					
2003 Consumable Supplies	\$	40,197					
2004 Utilities	\$	239					
2007 Rent-Machine and Other	\$	19,721					
2009 Other Operating Expense	\$	490					
5000 Capital Expenditures	\$	98,153					
<i>Subtotal</i>	\$	209,079					
	\$	740,065					
	Check=0	\$	-	\$	-	\$	-

Academic Support	\$	583,684	\$	436,730	\$	448,977
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Objects of Expense:

e) 1001 Salaries and Wages	\$	541,762	\$	422,465	\$	434,311	
1002 Other Personnel Costs	\$	17,656	\$	14,265	\$	14,666	
	\$	24,266					
<i>Subtotal</i>	\$	583,684	\$	436,730	\$	448,977	
	check = 0	\$	-	\$	-	\$	-

Student Services	\$	1,134,873	\$	1,167,364	\$	1,200,098
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Objects of Expense:

f) 1001 Salaries and Wages	\$	1,100,068	\$	1,093,872	\$	1,124,545	
1002 Other Personnel Costs	\$	28,198	\$	43,072	\$	44,280	
1005 Faculty Salaries	\$	6,607	\$	30,420	\$	31,273	
<i>Subtotal</i>	\$	1,134,873	\$	1,167,364	\$	1,200,098	
	check = 0	\$	-	\$	-	\$	-

Institutional Support	\$	2,055,259	\$	1,988,857	\$	1,938,428
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Objects of Expense:

g) 1001 Salaries and Wages	\$	1,947,357	\$	1,798,777	\$	1,743,017
1002 Other Personnel Costs	\$	107,203	\$	67,533	\$	69,428
2005 Travel	\$	12				

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
82nd Regular Session, Agency Submission, Version 1

2009 Other Operating Expenditures	\$	687	\$	122,547	\$	125,983
<i>Subtotal</i>	\$	2,055,259	\$	1,988,857	\$	1,938,428
check = 0	\$	-	\$	-	\$	-
8 Operation and Maintenance of Plant	\$	3,237,901	\$	3,033,788	\$	2,974,443
Objects of Expense:						
h) 1001 Salaries and Wages	\$	1,470,256	\$	1,584,016	\$	1,628,433
1002 Other Personnel Costs	\$	54,481	\$	50,518	\$	51,935
1005 Faculty Salaries	\$	156,613	\$	74,085	\$	76,162
2001 Professional Fees and Services	\$	26,740	\$	6,996	\$	7,193
2002 Fuels and Lubricants	\$	-				
2003 Consumable Supplies	\$	3,596	\$	16	\$	16
2004 Utilities	\$	413,809	\$	1,186,547	\$	1,075,404
2005 Travel	\$	365,979				
2006 Rent Building	\$	-	\$	67,674	\$	69,571
2007 Rent Other Machine	\$	15,209	\$	-	\$	-
2009 Other Operating Expenses	\$	722,761	\$	2,023	\$	2,080
3001 Client Services	\$	2,740				
4000 Grants	\$	4,095				
5000 Capital Expenditures	\$	1,622	\$	61,913	\$	63,649
<i>Subtotal, Objects of Expense</i>	\$	3,237,901	\$	3,033,788	\$	2,974,443
check = 0	\$	-	\$	-	\$	-