LEGISLATIVE APPROPRIATIONS REQUEST

For the 88th Legislative Session

Fiscal Years 2024 and 2025

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

October 2022

Texas A&M University at Galveston

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

For the schedules identified below, the Texas A&M University at Galveston administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University at Galveston Legislative Appropriations Request for the 2024-2025 biennium.

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INTRODUCTION & SPECIAL PURPOSE MISSION

Texas A&M University at Galveston is a premier academic institution for maritime leadership and ocean and coastal studies on the Gulf Coast. As a branch of Texas A&M University, Texas A&M University-Galveston was established by the Legislature in 1962 for the special purpose of providing higher education for undergraduate and graduate instruction in marine and maritime studies in science, engineering, and business and for research and public service related to the general field of marine resources.

We share the mission of land, sea and space grant universities defined by a tradition of affordability, accessibility, and applying solutions for the needs of the state and the nation. At the Galveston Campus, we support the economic strength of the State of Texas and the Nation by directly feeding the sea-grant mission through research, scholarship, public service, and dedication to student learning and success. Our size and proximity to the Gulf of Mexico allows us to create academic, research, and student opportunities to form a unique marine and maritime experience that only Texas A&M-Galveston can offer.

TEXAS A&M UNIVERSITY AT GALVESTON AND THE BLUE ECONOMY

The Galveston Campus is driving the blue economy with research, scholarship, education, and innovation by supporting Texas A&M University's sea-grant mission to improve the understanding, stewardship and sustainability of Texas's coasts and ocean resources. The blue economy is the economic, social, political, and ecological vitality of our oceans and surrounding ecosystems. The national blue economy has grown faster than the nation's economy as a whole.

It is nearly impossible for any Texan to go a single day without eating, wearing, or using products that come from or through the nation's coastal communities according to the National Oceanic and Atmospheric Administration.

As such, we are educating for the future with transformative and innovative academic programs that prepare our students to pursue careers in the marine and maritime fields and become leaders in their respective arenas of passion; we are innovating for the future with impactful research and discovery that explores the broad impacts of humans and the environment along our coast and in our oceans to safeguard our planet's most valuable and underexplored resource – our oceans – that contributed over $6 million in research expenditures in the past year; and we are supporting the nation's $373 billion blue economy through integration of research and scholarship in our specialized fields with a steadfast commitment to serve the greater good near and far.

Texas is the nation's largest contributor to the country's gross domestic product (GDP) among all coastal states and contributes substantially to the blue economy through marine transportation, marine construction, tourism and recreation, and research on its living resources both on the coast and on inland waterways. Texas A&M-Galveston is supporting that effort by driving the blue economy in the Gulf Coast region through translational research and experiential learning in specific programs to develop leaders in these areas.

We are state, national, and global leaders in research, innovation, training, and policy on successfully managing flood-prone landscapes and making that information freely available to the public. The Institute for a Disaster Resilient Texas was formally established on May 14, 2020, by the Texas A&M University System Board of Regents following the passage of House Bill 2345 by the 86th Texas Legislature in 2019. The Institute's mission is to facilitate the integration of analytical tools and state-level decisions related to disaster resiliency. Through collaborative efforts, the Institute aims to deliver critical research on disaster risk reduction, support state agencies with data analytics and decision-making tools, and generate evidence-based solutions that help Texas communities become more resilient over the long term. We worked to develop the Texas Coastal Atlas, which shows likely property damage to residential structures and associated flood depths for hurricane storm surge in the Houston-Galveston metro area, one of the state's most populous regions. Understanding, mitigating, and solving flood problems in advance of and after the next major storm will be the most effective protection of Texas' residents and its economy. The institute is a hub for hazard analysis, which then feeds policy and decision makers,

risk communication and education.

The Gulf Center for Sea Turtle Research (GCSTR) has expanded Texas A&M University at Galveston's role in the conservation of protected resources such as threatened and endangered sea turtles. The Center creates knowledge and conserves these keystone species of special concern that impact local habitats important to the sustainability and biodiversity of Galveston Bay and the Upper Texas Coast. The GCSTR partners with the U.S. Fish & Wildlife Service, the National Park Service and Texas Parks and Wildlife to provide conservation and research services to the State of Texas and to the Nation. The Center has generated deep community ties through partnerships with the Houston Zoo for veterinary oversight and local Texas Master Naturalist chapters.

For example, a program led by Texas A&M University-Galveston researchers are studying the role of natural and human factors on the fate of fisheries in the Gulf of Mexico and seeking understanding of the structure and resilience of stocks of important economic fish species (red snapper, tuna, and sail fish) in support of the food security of our nation.

In addition to research initiatives, our students are provided transformational learning opportunities. Chief among those opportunities for students are through investments to our Maritime Academy and training ship which can accommodate additional students as well as strategic investments with global partners.

TEXAS A&M MARITIME ACADEMY IS AN INTEGRAL PART OF TEXAS A&M UNIVERSITY AT GALVESTON
Since its founding, the Texas A&M Maritime Academy remains one of only six state maritime academies in the United States and the only one located in the Gulf of Mexico. The mission of the Texas A&M Maritime Academy is to provide the U.S. with highly trained and qualified U.S. Coast Guard-licensed maritime professionals to support national security and waterborne commerce. The next closest maritime academy to the gulf is the New York Maritime Academy. Each year, more than 450 cadets are trained to become license officers in the United States Merchant Marine and make significant economic impacts to the Texas economy.

Most Texas A&M Maritime Academy graduates become merchant mariners and sail on vessels in the domestic fleet, which includes over 40,000 self-propelled vessels, tugs and barges that move goods and supplies throughout the nation both along the coast and inland waterways. Texas ranks third in the United States with nearly 60,000 domestic maritime industry jobs, contributing over $14 billion annually to the Texas economy. Without continued investment in this industry through education, our state and our nation will become isolated in trade commerce.

Our Maritime Academy's Summer Sea Term (typically between 65-75 days at sea) provides experiential training vital to licensing and success of our cadet graduates. The Academy has an essential presence in the nation's economic, political, and naval strategy both through our cadets commissioned to naval or coast guard service, and by serving as the "fourth arm of defense" as merchant mariners. That presence on the high seas depends on the graduates of the six state maritime academies and the federal Merchant Marine Academy. Our Electronic Technology Officer program will be the first of its kind in the nation and will prepare our graduates to better serve and protect the critical maritime industry as it evolves toward more automation and remote operation.

These technical programs are supported by our Masters of Maritime Business Administration -- the number one program in the nation -- and undergraduate maritime business administration degree in providing uniquely qualified business majors who help lead the maritime industry and global logistics in the 21st century.

Beyond the critical need of training for the next generation of licensed maritime professionals, your support of our infrastructure request in the last session will go a long way in addressing the critical shortage of U.S. Merchant Mariners needed to crew commercial and government-owned sealift ships during a military crisis. Our graduates boost national security by supporting the U.S. military during times of war and national crisis, transporting supplies to U.S. troops, relief, and war zones. Others choose to

protect the nation as members of all branches of the military, including the U.S. Navy and U.S. Coast Guard. Additionally, our new vessel will now be an integral part of FEMA's emergency response capabilities along the Texas coastline, and throughout the Gulf of Mexico.

TEXAS A&M UNIVERSITY AT GALVESTON GRADUATES

Our location on the Gulf Coast provides us access to valuable industry partners who aid in the preparation of our students today for the jobs of tomorrow through internships and summer training programs. This experience and preparation extend to our undergraduate researchers, one-third of whom are provided one-on-one mentorship, including freshman students who traditionally are unable to access research activities until their junior or senior semesters. In a survey of Texas A&M-Galveston graduates over the last 10 years: a majority were impacted by their participation in extracurricular experiences at Texas A&M-Galveston; over 80% belonged to a student organization; 49% completed an internship; and 35% worked with a faculty member on research.

Our graduates support a variety of the growing industries within the blue economy and are satisfied with their degrees. A survey of all alumni who graduated in the past five years reinforces Texas A&M-Galveston's effectiveness at preparing graduates for successful careers. Almost all Texas A&M University-Galveston former students surveyed were either employed (87%) or attending graduate school (8%), with ~80% of working alumni employed in a related field.

CRITICAL SUPPORT FROM THE 87TH LEGISLATURE

We are appreciative of the critical investments made by the 87th Legislature to Texas A&M University-Galveston, and the Texas A&M Maritime Academy. In December of 2020, the federal government fully funded a new, National Security Multi-Mission Vessel for the Texas A&M Maritime Academy. This was critical for us as our previous training vessel was inadequate to meet our growing needs.

Equally important were upgrades to our pier and central plant to be able to accommodate our new vessels, both the temporary one we receive this year and the training ship Lone Star State, which we are on target to acquire in 2025. Both vessels are three times the size as our previous training vessel and can handle twelve times the number of cadets.

Simply put, without your support last session, we would be unable to accommodate either vessel, so again, thank you.

EXCEPTIONAL ITEM REQUEST- PROGRAMMING SUPPORT: THE GULF CENTER FOR SEA TURTLE RESEARCH
TOTAL REQUEST: $6M FOR THE 2024-25 BIENNIUM

We request $6M over the biennium as operational support for The Gulf Center for Sea Turtle Research.

Programmatic support for this facility will enable existing operations to continue and allow it to expand its presence and impact. In addition, it would provide the necessary medical equipment and supplies, additional tanks to rehabilitate injured sea turtles, rescue vehicles, required training of staff and volunteers, and salary support for full-time facility personnel. Lastly, it will strengthen the Texas workforce of undergraduate, graduate, veterinary students, and the community in all aspects of marine ecology and conservation of the Gulf of Mexico, sea turtle biology, and other marine science programs.

TEXAS A&M SYSTEM FUNDING REQUESTS

Texas' future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long-term economic growth and resiliency of our state. However, to assure this growth, we must do more to address the issues of college affordability and accessibility. Increasingly, qualified students-

-including top ten percent students--are not enrolling and graduating from college. At the Texas A&M University System, we are committed to addressing these issues, but we need the resources to help these young people access a four-year university degree and set up themselves and their families for a lifetime of success.

To keep higher education both accessible and affordable for students and meet these increasing needs, higher education in Texas needs additional state investment. With increased support from the state, the Texas A&M System will commit to continue to implement cost saving measures, seek efficiencies in how we provide our services, and keep tuition as low as possible for our students, while providing a high-quality education that will prepare them for the workforce. However, this depends on the support from the state as detailed below:

Formulas - Funding for educating our students comes almost entirely from two sources, General Revenue (GR) from the state and our students' tuition and fees, but these funding streams are inversely related. As the support from the state has declined, our tuition and fees have increased to allow us to fund teaching and support for students, preparing them for entry into the workforce. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the Fall 2022 semester in the base bill and additional funding for student enrollment increases in the Spring 2023 semester. Any additional funding provided through the formulas over and above covering the cost of enrollment growth will help cover inflation and offset pressure on tuition, keeping costs more affordable for our students.

Performance Based Funding for Comprehensive Regional Universities - The 87th Legislature recognized the importance of the state's 27 Comprehensive Regional Universities by passing SB1295, and using federal funding to support this legislation. For the upcoming biennium, we request $80 million in General Revenue to provide two years of performance funding to continue student support programs at our Comprehensive Regional Universities. This amount would provide $250,000 in base funding and $1,000 per at-risk student per year. With this support, these institutions can help address the state's decline in direct enrollment from high school to college and close the gap in these institutions' graduation rates compared to the emerging research and research institutions. Increasing regionals' college enrollment and graduation rates will add more skilled employees to the workforce and improve regional economies.

Higher Education Group Health Insurance - Declining state support for our employees' health insurance over the last several biennia has required our institutions to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan.

Student Mental Health - Even prior to the pandemic we were experiencing an increased need for mental health services for our students, and the pandemic has only magnified this need. We are asking for financial support from the state to help meet this critical threat to our students' well-being.

Hazlewood Legacy Program - In FY 2021, TAMUS institutions waived $44.2m in legacy exemptions and received $5.9m in state reimbursement, 13.3% of the cost. The cost of educating these students is shifted to other students and the average cost of the Hazlewood waiver to other students across our system is to be an estimated to be $270 per non-legacy student per year. Veteran friendly universities with proportionally higher legacy enrollments have an outsized burden when it comes to Hazlewood, including nine of our academic institutions that have a higher proportion of legacy students than the statewide average. We request an increase in state support for reimbursing universities for their legacy Hazlewood costs.

Student Financial Aid - Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt. We request increases to TEXAS grants and other financial aid programs to serve more students and provide for a larger share of their tuition and fee costs, so students do not have to turn to loans to cover unmet needs. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Capital Funding: CCAPS - We are very appreciative of the commitment the 87th Legislature made to higher education with the authorization for Capital Construction Assistance Projects (CCAPs) to address our critically needed classrooms and labs. Providing two years of GR debt service appropriations for the FY 2024-25 biennium is of utmost importance to keep the projects on track.

Our institutions continue to have capital needs to meet student enrollment growth and programmatic needs, to update older facilities, and address deferred maintenance. Each of our institutions has prepared a request for their next critical capital construction assistance project if those requests are to be considered. However, our top priority remains funding for our formulas to help us to keep costs lower and thus higher education more affordable for our students .

Texas A&M-Galveston's top capital priority is the Marine Sciences Hospital, Outreach, Research and Education (M-SHORE) facility. We can provide additional detail upon request.

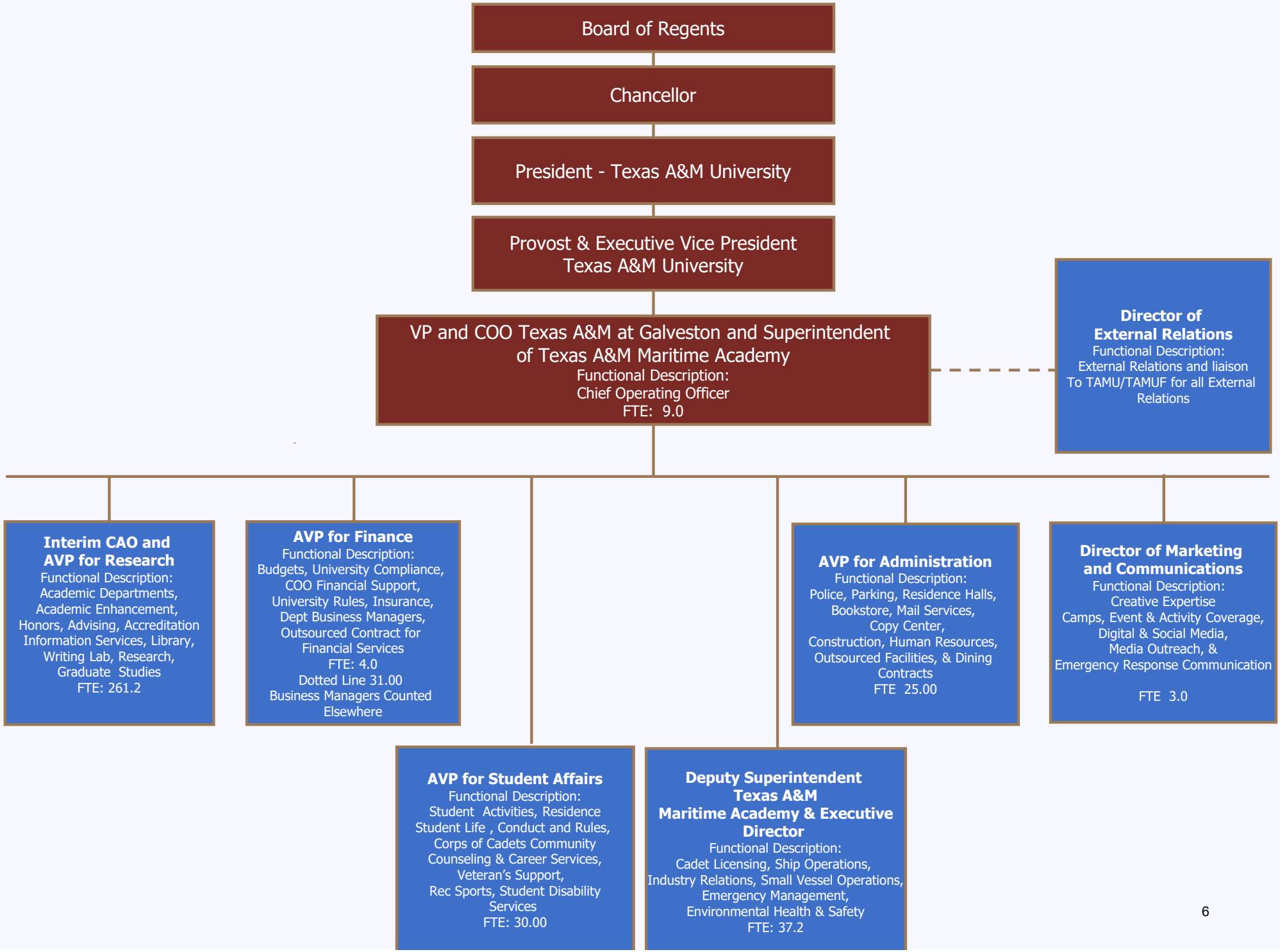
ORGANIZATIONAL CHANGES
Captain Allan Post has been named Executive Director and Deputy Superintendent of the Texas A&M Maritime Academy.

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

SUMMARY
Texas A&M University at Galveston is a unique, special purpose institution that offers a comprehensive and integrated approach to transformative education, innovation and discovery, and impact in the fields of marine studies and maritime affairs. Our graduates, staff and faculty are a vital resource for a state with 3,359 miles of coastline, the vast natural resources of the Gulf of Mexico, the second-largest petrochemical complex in the world, and home to six of the top ten ports for inbound and outbound tonnage in the United States.

The demand is now greater than ever for Texas A&M University- Galveston to prepare students to become leading professionals in these critical areas. Our graduates consistently enter into well-paying careers that utilize their highly sought-after skills which employers throughout the maritime economy have come to expect. Our requests for the 88th Legislative Session will be an integral part of the continued success of our students, through our programs, research, and community outreach.

Organizational Structure – Texas A&M University at Galveston



CERTIFICATE

Agency Name **Texas A&M University- Galveston**

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

DocuSigned by:
M. K. Banks
Signature

M. Katherine Banks
Printed Name

President
Title

08/01/2022
Date

Board or Commission Chair

Signature

Tim Leach
Printed Name

Chairman - Board of Regents
Title

08/01/2022
Date

Chief Financial Officer

DocuSigned by:
John W. Crawford
Signature

John W. Crawford
Printed Name

Vice President and Chief Financial Officer
Title

08/01/2022
Date

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Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	26,068,299		2,034,026						28,102,325		
1.1.3. Staff Group Insurance Premiums			1,255,312	1,368,589					1,255,312	1,368,589	
1.1.4. Workers' Compensation Insurance	122,207	114,258	39,899						162,106	114,258	
1.1.5. Unemployment Compensation Insurance		1,232	101,206						101,206	1,232	
1.1.6. Texas Public Education Grants			881,486	885,773					881,486	885,773	
Total, Goal	**26,190,506**	**115,490**	**4,311,929**	**2,254,362**					**30,502,435**	**2,369,852**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	338,618		2,720,305						3,058,923		
2.1.2. Ccap Revenue Bonds	19,063,694	20,910,302							19,063,694	20,910,302	
Total, Goal	**19,402,312**	**20,910,302**	**2,720,305**						**22,122,617**	**20,910,302**	
Goal: 3. Provide Non-formula Support											
3.2.1. Coastal Zone Laboratory	16,871	21,732	4,861						21,732	21,732	
3.2.2. Texas Institute Of Oceanography	445,757	445,757	190,000	190,000					635,757	635,757	
3.3.1. Disaster Resilient Texas					1,150,000				1,150,000		
3.4.1. Institutional Enhancement		2,991,112					55,684	40,000	55,684	3,031,112	
3.4.2. Maritime Infrastructure Project	45,000,000								45,000,000		
3.5.1. Exceptional Item Request											6,000,000
Total, Goal	**45,462,628**	**3,458,601**	**194,861**	**190,000**	**1,150,000**		**55,684**	**40,000**	**46,863,173**	**3,688,601**	**6,000,000**
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	824,210								824,210		
Total, Goal	**824,210**								**824,210**		
Total, Agency	**91,879,656**	**24,484,393**	**7,227,095**	**2,444,362**	**1,150,000**		**55,684**	**40,000**	**100,312,435**	**26,968,755**	**6,000,000**
Total FTEs									**173.0**	**180.0**	**9.0**

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	13,489,997	13,516,986	14,585,339	0	0
3 STAFF GROUP INSURANCE PREMIUMS	502,952	581,163	674,149	680,890	687,699
4 WORKERS' COMPENSATION INSURANCE	29,930	102,541	59,565	57,129	57,129
5 UNEMPLOYMENT COMPENSATION INSURANCE	42,837	60,870	40,336	616	616
6 TEXAS PUBLIC EDUCATION GRANTS	321,427	445,166	436,320	440,683	445,090
TOTAL, GOAL 1	**$14,387,143**	**$14,706,726**	**$15,795,709**	**$1,179,318**	**$1,190,534**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,475,762	1,491,559	1,567,364	0	0
2 CCAP REVENUE BONDS	8,264,142	8,272,644	10,791,050	10,454,710	10,455,592

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	**$9,739,904**	**$9,764,203**	**$12,358,414**	**$10,454,710**	**$10,455,592**
3 Provide Non-formula Support					
2 *Research*					
1 COASTAL ZONE LABORATORY	11,405	10,866	10,866	10,866	10,866
2 TEXAS INSTITUTE OF OCEANOGRAPHY	424,609	317,879	317,878	317,879	317,878
3 *Public Service*					
1 DISASTER RESILIENT TEXAS	0	0	1,150,000	0	0
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	0	21,978	33,706	1,515,555	1,515,557
2 MARITIME INFRASTRUCTURE PROJECT	0	3,000,000	42,000,000	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$436,014**	**$3,350,723**	**$43,512,450**	**$1,844,300**	**$1,844,301**

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
6 Research Funds					
1 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	577,118	412,105	412,105	0	0
TOTAL, GOAL 6	**$577,118**	**$412,105**	**$412,105**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$25,140,179**	**$28,233,757**	**$72,078,678**	**$13,478,328**	**$13,490,427**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$25,140,179**	**$28,233,757**	**$72,078,678**	**$13,478,328**	**$13,490,427**

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Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	21,617,959	25,180,822	66,698,834	12,241,755	12,242,638
SUBTOTAL	**$21,617,959**	**$25,180,822**	**$66,698,834**	**$12,241,755**	**$12,242,638**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	172,458	185,175	177,768	0	0
770 Est. Other Educational & General	3,254,762	2,750,782	3,923,370	1,121,573	1,132,789
5022 Oyster Sales Acct	95,000	95,000	95,000	95,000	95,000
SUBTOTAL	**$3,522,220**	**$3,030,957**	**$4,196,138**	**$1,216,573**	**$1,227,789**
Federal Funds:					
325 Coronavirus Relief Fund	0	0	1,150,000	0	0
SUBTOTAL	**$0**	**$0**	**$1,150,000**	**$0**	**$0**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	0	21,978	33,706	20,000	20,000
SUBTOTAL	**$0**	**$21,978**	**$33,706**	**$20,000**	**$20,000**
TOTAL, METHOD OF FINANCING	**$25,140,179**	**$28,233,757**	**$72,078,678**	**$13,478,328**	**$13,490,427**

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$22,143,056	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$21,572,228	$20,816,814	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$12,241,755	$12,242,638
RIDER APPROPRIATION					
Art IX, Section 17.47, 87th Regular Session (GAA 2022-23)	$0	$608,594	$608,594	$0	$0
TRANSFERS					
SB 8, 87th Leg, Third Called Session, Transfer from the Coordinating Board for CCAP debt service	$0	$0	$3,273,426	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
HB 2, 87th Leg, Regular Session	$45,000,000	$0	$0	$0	$0
HB 2, 87th Leg, Regular Session	$(694,130)	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
2021 TRB lapse	$(1)	$0	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
2020 carryover from the Comprehensive Research Fund, Art III, Special Provisions, Section 58(2) (GAA 2020-21)	$169,034	$0	$0	$0	$0
HB2, 87th Leg, Regular Session, Section 59 - "To be used for the two-year period beginning on effective date"	$(45,000,000)	$45,000,000	$0	$0	$0
HB2, 87th Leg, Regular Session, Section 59 - "To be used for the two-year period beginning on effective date"	$0	$(42,000,000)	$42,000,000	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
TOTAL, General Revenue Fund	**$21,617,959**	**$25,180,822**	**$66,698,834**	**$12,241,755**	**$12,242,638**
TOTAL, ALL GENERAL REVENUE	**$21,617,959**	**$25,180,822**	**$66,698,834**	**$12,241,755**	**$12,242,638**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$138,500	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$160,000	$160,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$33,958	$25,175	$17,768	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$172,458**	**$185,175**	**$177,768**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$2,986,171	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$2,733,188	$2,733,657	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$1,121,573	$1,132,789
BASE ADJUSTMENT					
Revised Receipts	$(186,224)	$1,267,353	$1,306,446	$0	$0
Adjustment to Expended	$454,815	$(1,249,759)	$(116,733)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$3,254,762**	**$2,750,782**	**$3,923,370**	**$1,121,573**	**$1,132,789**
5022 GR Dedicated - Oyster Sales Account No. 5022					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2020-21 GAA)	$100,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$95,000	$95,000	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$95,000	$95,000
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 87th Leg, Regular Session	$(5,000)	$0	$0	$0	$0
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	**$95,000**	**$95,000**	**$95,000**	**$95,000**	**$95,000**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$3,427,220**	**$2,935,957**	**$4,101,138**	**$1,121,573**	**$1,132,789**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$3,522,220**	**$3,030,957**	**$4,196,138**	**$1,216,573**	**$1,227,789**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GR & GR-DEDICATED FUNDS	**$25,140,179**	**$28,211,779**	**$70,894,972**	**$13,458,328**	**$13,470,427**
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 8, 87th Leg, Third Called Session	$0	$1,150,000	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					
SB 8, 87th Leg, Third Called Session	$0	$(1,150,000)	$1,150,000	$0	$0
TOTAL, Coronavirus Relief Fund	**$0**	**$0**	**$1,150,000**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$0**	**$0**	**$1,150,000**	**$0**	**$0**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$20,000	$20,000	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$20,000	$20,000
UNEXPENDED BALANCES AUTHORITY					
Art. III, Special Provisions, Section 55 (2022-2023 GAA)	$(16,884)	$16,884	$0	$0	$0
Art. III, Special Provisions, Section 55 (2022-2023 GAA)	$0	$(13,706)	$13,706	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$16,884	$(1,200)	$0	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$0**	**$21,978**	**$33,706**	**$20,000**	**$20,000**
TOTAL, ALL OTHER FUNDS	**$0**	**$21,978**	**$33,706**	**$20,000**	**$20,000**
GRAND TOTAL	**$25,140,179**	**$28,233,757**	**$72,078,678**	**$13,478,328**	**$13,490,427**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	180.2	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	169.0	169.0	178.0	180.0
RIDER APPROPRIATION					
Art IX, Section 17.47, 87th Regular Session (2022-23 GAA)	0.0	12.2	12.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(12.5)	(21.8)	(8.2)	0.0	0.0
TOTAL, ADJUSTED FTES	**167.7**	**159.4**	**173.0**	**178.0**	**180.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

718 Texas A&M University at Galveston

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$6,514,721	$6,219,852	$7,183,675	$309,080	$309,080
1002 OTHER PERSONNEL COSTS	$222,226	$67,117	$48,130	$1,617	$1,616
1005 FACULTY SALARIES	$8,547,794	$8,751,606	$9,362,237	$344,112	$344,112
1010 PROFESSIONAL SALARIES	$64,097	$0	$0	$223,232	$223,232
2002 FUELS AND LUBRICANTS	$150	$190	$167	$0	$0
2003 CONSUMABLE SUPPLIES	$15,259	$53,910	$33,912	$7,282	$7,282
2004 UTILITIES	$147	$240	$0	$62,971	$62,971
2005 TRAVEL	$11,741	$21,682	$3,673	$3,280	$3,280
2007 RENT - MACHINE AND OTHER	$6,806	$11,027	$39,800	$0	$0
2008 DEBT SERVICE	$8,264,142	$8,272,644	$10,791,050	$10,454,710	$10,455,592
2009 OTHER OPERATING EXPENSE	$842,381	$1,361,544	$2,144,673	$1,611,361	$1,618,172
3001 CLIENT SERVICES	$1,612	$28,779	$35,041	$20,000	$20,000
4000 GRANTS	$321,427	$445,166	$436,320	$440,683	$445,090
5000 CAPITAL EXPENDITURES	$327,676	$3,000,000	$42,000,000	$0	$0
OOE Total (Excluding Riders)	**$25,140,179**	**$28,233,757**	**$72,078,678**	**$13,478,328**	**$13,490,427**
OOE Total (Riders)					
Grand Total	**$25,140,179**	**$28,233,757**	**$72,078,678**	**$13,478,328**	**$13,490,427**

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	44.60%	42.43%	45.00%	45.00%	45.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	46.61%	44.91%	45.00%	45.00%	45.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	41.94%	37.89%	45.00%	45.00%	45.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	22.22%	14.29%	45.00%	45.00%	45.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	38.64%	30.00%	45.00%	45.00%	45.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	28.47%	30.21%	32.00%	32.00%	32.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	29.19%	32.44%	32.00%	32.00%	32.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	22.62%	22.99%	32.00%	32.00%	32.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	35.71%	41.67%	32.00%	32.00%	32.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	36.36%	24.14%	32.00%	32.00%	32.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.62%	53.89%	58.00%	58.00%	58.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	68.78%	55.36%	58.00%	58.00%	58.00%

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	60.22%	48.48%	58.00%	58.00%	58.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	33.33%	69.23%	58.00%	58.00%	58.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	56.25%	53.57%	58.00%	58.00%	58.00%
16 Percent of Semester Credit Hours Completed	96.58%	93.99%	95.00%	95.00%	95.00%
17 Percentage of Underprepared Students Satisfy TSI Obligation in Math	64.30%	96.30%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%	100.00%	100.00%	100.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	100.00%	100.00%	100.00%	100.00%
KEY 20 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	33.59%	28.77%	34.00%	35.00%	37.00%
KEY 21 Percent of Transfer Students Who Graduate within 4 Years	68.64%	59.81%	65.00%	65.00%	65.00%
KEY 22 Percent of Transfer Students Who Graduate within 2 Years	12.00%	9.88%	10.00%	10.00%	10.00%
KEY 23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	14.26%	16.69%	17.00%	17.00%	17.00%
KEY 24 Dollar Value of External or Sponsored Research Funds (in Millions)	4.00	4.20	4.40	4.60	4.90
25 External Research Funds as Percentage Appropriated for Research	506.00%	496.00%	519.00%	546.00%	579.00%

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

	2024			2025			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Programming Support: GCSTR	$3,000,000	$3,000,000	9.0	$3,000,000	$3,000,000	9.0	$6,000,000	$6,000,000
Total, Exceptional Items Request	**$3,000,000**	**$3,000,000**	**9.0**	**$3,000,000**	**$3,000,000**	**9.0**	**$6,000,000**	**$6,000,000**
Method of Financing								
General Revenue	$3,000,000	$3,000,000		$3,000,000	$3,000,000		$6,000,000	$6,000,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$3,000,000	**$3,000,000**		**$3,000,000**	**$3,000,000**		**$6,000,000**	**$6,000,000**
Full Time Equivalent Positions			**9.0**			**9.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	680,890	687,699	0	0	680,890	687,699
4 WORKERS' COMPENSATION INSURANCE	57,129	57,129	0	0	57,129	57,129
5 UNEMPLOYMENT COMPENSATION INSURANCE	616	616	0	0	616	616
6 TEXAS PUBLIC EDUCATION GRANTS	440,683	445,090	0	0	440,683	445,090
TOTAL, GOAL 1	**$1,179,318**	**$1,190,534**	**$0**	**$0**	**$1,179,318**	**$1,190,534**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	10,454,710	10,455,592	0	0	10,454,710	10,455,592
TOTAL, GOAL 2	**$10,454,710**	**$10,455,592**	**$0**	**$0**	**$10,454,710**	**$10,455,592**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
3 Provide Non-formula Support						
2 *Research*						
1 COASTAL ZONE LABORATORY	$10,866	$10,866	$0	$0	$10,866	$10,866
2 TEXAS INSTITUTE OF OCEANOGRAPHY	317,879	317,878	0	0	317,879	317,878
3 *Public Service*						
1 DISASTER RESILIENT TEXAS	0	0	0	0	0	0
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,515,555	1,515,557	0	0	1,515,555	1,515,557
2 MARITIME INFRASTRUCTURE PROJECT	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,000,000	3,000,000	3,000,000	3,000,000
TOTAL, GOAL 3	**$1,844,300**	**$1,844,301**	**$3,000,000**	**$3,000,000**	**$4,844,300**	**$4,844,301**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
6 Research Funds						
1 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$13,478,328**	**$13,490,427**	**$3,000,000**	**$3,000,000**	**$16,478,328**	**$16,490,427**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$13,478,328**	**$13,490,427**	**$3,000,000**	**$3,000,000**	**$16,478,328**	**$16,490,427**

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
General Revenue Funds:						
1 General Revenue Fund	$12,241,755	$12,242,638	$3,000,000	$3,000,000	$15,241,755	$15,242,638
	$12,241,755	**$12,242,638**	**$3,000,000**	**$3,000,000**	**$15,241,755**	**$15,242,638**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	1,121,573	1,132,789	0	0	1,121,573	1,132,789
5022 Oyster Sales Acct	95,000	95,000	0	0	95,000	95,000
	$1,216,573	**$1,227,789**	**$0**	**$0**	**$1,216,573**	**$1,227,789**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	20,000	20,000	0	0	20,000	20,000
	$20,000	**$20,000**	**$0**	**$0**	**$20,000**	**$20,000**
TOTAL, METHOD OF FINANCING	**$13,478,328**	**$13,490,427**	**$3,000,000**	**$3,000,000**	**$16,478,328**	**$16,490,427**
FULL TIME EQUIVALENT POSITIONS	**178.0**	**180.0**	**9.0**	**9.0**	**187.0**	**189.0**

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
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**	45.00%	45.00%			45.00%	45.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.00%	45.00%			45.00%	45.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	45.00%	45.00%			45.00%	45.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	45.00%	45.00%			45.00%	45.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	45.00%	45.00%			45.00%	45.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	32.00%	32.00%			32.00%	32.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	58.00%	58.00%			58.00%	58.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	58.00%	58.00%			58.00%	58.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	58.00%	58.00%			58.00%	58.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	58.00%	58.00%			58.00%	58.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	58.00%	58.00%			58.00%	58.00%
	16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
	17 Percentage of Underprepared Students Satisfy TSI Obligation in Math	90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	100.00%	100.00%			100.00%	100.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	100.00%			100.00%	100.00%
KEY	**20 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**	35.00%	37.00%			35.00%	37.00%
KEY	**21 Percent of Transfer Students Who Graduate within 4 Years**	65.00%	65.00%			65.00%	65.00%
KEY	**22 Percent of Transfer Students Who Graduate within 2 Years**	10.00%	10.00%			10.00%	10.00%
KEY	**23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**	17.00%	17.00%			17.00%	17.00%
KEY	**24 Dollar Value of External or Sponsored Research Funds (in Millions)**	4.60	4.90			4.60	4.90
	25 External Research Funds as Percentage Appropriated for Research	546.00%	579.00%			546.00%	579.00%

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	387.00	358.00	350.00	340.00	320.00
	2 Number of Minority Graduates	82.00	76.00	70.00	70.00	70.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	9.00	26.00	10.00	10.00	10.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	0.00	0.00	0.00	0.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	4.00	3.00	5.00	5.00	5.00
	6 Number of Two-Year College Transfers Who Graduate	91.00	85.00	90.00	90.00	90.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	10.32 %	10.28 %	10.16 %	10.13 %	10.26 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	6,041.17	6,363.31	6,363.31	6,363.31	6,363.31
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	17.62	16.95	17.00	17.00	17.00
	2 Number of Minority Students Enrolled	410.00	637.00	650.00	670.00	690.00
	3 Number of Community College Transfers Enrolled	296.00	323.00	325.00	345.00	350.00
	4 Number of Semester Credit Hours Completed	24,335.00	26,718.00	27,000.00	27,350.00	27,700.00

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
5	Number of Semester Credit Hours	25,823.00	27,909.00	28,100.00	28,400.00	28,700.00
6	Number of Students Enrolled as of the Twelfth Class Day	1,653.00	2,168.00	2,200.00	2,400.00	2,500.00
KEY 7	Average Student Loan Debt	28,751.00	28,750.00	28,900.00	29,000.00	29,200.00
KEY 8	Percent of Students with Student Loan Debt	44.30%	46.00 %	48.00 %	48.50 %	49.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	18,338.00	18,350.00	18,375.00	18,400.00	18,425.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	75.93%	76.00 %	77.00 %	78.00 %	79.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$4,753,902	$4,589,398	$5,339,561	$0	$0
1002	OTHER PERSONNEL COSTS	$166,097	$0	$0	$0	$0
1005	FACULTY SALARIES	$8,462,285	$8,650,027	$9,092,237	$0	$0
1010	PROFESSIONAL SALARIES	$64,097	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$150	$190	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$8,568	$10,870	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$279	$354	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$34,619	$266,147	$153,541	$0	$0
TOTAL, OBJECT OF EXPENSE		**$13,489,997**	**$13,516,986**	**$14,585,339**	**$0**	**$0**

Method of Financing:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
1	General Revenue Fund	$11,768,447	$12,955,342	$13,112,957	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,768,447**	**$12,955,342**	**$13,112,957**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$53,989	$75,662	$0	$0	$0
770	Est. Other Educational & General	$1,667,561	$485,982	$1,472,382	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,721,550**	**$561,644**	**$1,472,382**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$13,489,997**	**$13,516,986**	**$14,585,339**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**149.0**	**144.2**	**155.3**	**162.0**	**163.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$28,102,325	$0	$(28,102,325)	$(28,102,325)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions. Therefore, MOFs 1, 704, and 770 show a decrease.
			$(28,102,325)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$502,952	$581,163	$674,149	$680,890	$687,699
TOTAL, OBJECT OF EXPENSE		**$502,952**	**$581,163**	**$674,149**	**$680,890**	**$687,699**
Method of Financing:						
770	Est. Other Educational & General	$502,952	$581,163	$674,149	$680,890	$687,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$502,952**	**$581,163**	**$674,149**	**$680,890**	**$687,699**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$680,890**	**$687,699**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$502,952**	**$581,163**	**$674,149**	**$680,890**	**$687,699**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,255,312	$1,368,589	$113,277	$113,277	Group insurance costs in MOF 770 are projected to increase significantly in FY23 due to COVID-19 claims with small increases in subsequent years.
			$113,277	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$29,930	$102,541	$59,565	$57,129	$57,129
TOTAL, OBJECT OF EXPENSE		**$29,930**	**$102,541**	**$59,565**	**$57,129**	**$57,129**
Method of Financing:						
1	General Revenue Fund	$24,657	$62,642	$59,565	$57,129	$57,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,657**	**$62,642**	**$59,565**	**$57,129**	**$57,129**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$5,116	$0	$0	$0	$0
770	Est. Other Educational & General	$157	$39,899	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,273**	**$39,899**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$57,129**	**$57,129**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$29,930**	**$102,541**	**$59,565**	**$57,129**	**$57,129**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$162,106	$114,258	$(47,848)	$(47,848)	Difference in workers compensation claims versus appropriations caused MOFs 1 and 770 to show a decrease.
			$(47,848)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$42,837	$60,870	$40,336	$616	$616
TOTAL, OBJECT OF EXPENSE		**$42,837**	**$60,870**	**$40,336**	**$616**	**$616**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$616	$616
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$616**	**$616**
Method of Financing:						
770	Est. Other Educational & General	$42,837	$60,870	$40,336	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$42,837**	**$60,870**	**$40,336**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$616**	**$616**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$42,837**	**$60,870**	**$40,336**	**$616**	**$616**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$101,206	$1,232	$(99,974)	$(99,974)	Actual experience rate is larger than maximum allowed in request, and unemployment compensation claims are paid from MOF 770.
			$(99,974)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
4000	GRANTS	$321,427	$445,166	$436,320	$440,683	$445,090
TOTAL, OBJECT OF EXPENSE		**$321,427**	**$445,166**	**$436,320**	**$440,683**	**$445,090**
Method of Financing:						
770	Est. Other Educational & General	$321,427	$445,166	$436,320	$440,683	$445,090
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$321,427**	**$445,166**	**$436,320**	**$440,683**	**$445,090**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$440,683**	**$445,090**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$321,427**	**$445,166**	**$436,320**	**$440,683**	**$445,090**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$881,486	$885,773	$4,287	$4,287	TPEG increases due to enrollment contributed to the increase in MOF 770.
			$4,287	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	26.00	26.00	26.00	26.00	26.00
2	Space Utilization Rate of Labs	22.00	22.00	22.00	22.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,434,553	$1,427,539	$1,536,114	$0	$0
1002	OTHER PERSONNEL COSTS	$9,906	$5,687	$6,250	$0	$0
1005	FACULTY SALARIES	$31,303	$58,333	$25,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,475,762**	**$1,491,559**	**$1,567,364**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$732,254	$249,205	$89,413	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$732,254**	**$249,205**	**$89,413**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$23,680	$104,652	$177,768	$0	$0
770	Est. Other Educational & General	$719,828	$1,137,702	$1,300,183	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$743,508**	**$1,242,354**	**$1,477,951**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,475,762**	**$1,491,559**	**$1,567,364**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**11.5**	**11.5**	**11.9**	**12.2**	**12.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,058,923	$0	$(3,058,923)	$(3,058,923)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions. MOFs 1, 704, and 770 are shown as decreasing because of this.
			$(3,058,923)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	$8,264,142	$8,272,644	$10,791,050	$10,454,710	$10,455,592
TOTAL, OBJECT OF EXPENSE		**$8,264,142**	**$8,272,644**	**$10,791,050**	**$10,454,710**	**$10,455,592**
Method of Financing:						
1	General Revenue Fund	$8,264,142	$8,272,644	$10,791,050	$10,454,710	$10,455,592
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,264,142**	**$8,272,644**	**$10,791,050**	**$10,454,710**	**$10,455,592**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,454,710**	**$10,455,592**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,264,142**	**$8,272,644**	**$10,791,050**	**$10,454,710**	**$10,455,592**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Funds from the issuance of CCAPs have been used to construct a new state-of-the-art Science Complex, marine terminal renewal and shoreline erosion mitigation in the wake of "Ike", Phase I and Phase II of the new classroom building completed 2018, and a new Engineering building approved during last session. This strategy covers the cost of the debt on these bonds.

718 Texas A&M University at Galveston

GOAL:	2	Provide Infrastructure Support			
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,063,694	$20,910,302	$1,846,608	$1,846,608	The increase in MOF 1 is due to the new Engineering Classroom and Research Building.
			$1,846,608	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$11,405	$10,866	$10,866	$10,866	$10,866
TOTAL, OBJECT OF EXPENSE		**$11,405**	**$10,866**	**$10,866**	**$10,866**	**$10,866**
Method of Financing:						
1	General Revenue Fund	$6,035	$6,005	$10,866	$10,866	$10,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,035**	**$6,005**	**$10,866**	**$10,866**	**$10,866**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$5,370	$4,861	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,370**	**$4,861**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,866**	**$10,866**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$11,405**	**$10,866**	**$10,866**	**$10,866**	**$10,866**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of The Coastal Zone Laboratory (CZL), which is associated with the laboratory of Oceanographic and Environmental Research, is to facilitate technical know-how to faculty. It assists those in the Marine Science departments through laboratory instrumentation support, training, and advising. This helps foster scientific research in in the Coastal Zone.

The goals of the CZL are three-fold:
1. Provide scientific expertise of faculty and students to respond to problems that are specific to the Texas Coastal Zone.
2. Educate and train students in addressing environmental problems.
3. Report vital health, economic data and expertise on coastal problems to Texas Regulatory agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,732	$21,732	$0		
			$0	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Texas Institute of Oceanography — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$219,902	$156,786	$160,000	$160,000	$160,000
1002	OTHER PERSONNEL COSTS	$3,386	$560	$1,000	$1,001	$1,000
1005	FACULTY SALARIES	$38,835	$43,246	$45,000	$45,000	$45,000
2003	CONSUMABLE SUPPLIES	$1,474	$8,203	$7,282	$7,282	$7,282
2005	TRAVEL	$741	$3,694	$3,280	$3,280	$3,280
2009	OTHER OPERATING EXPENSE	$160,271	$105,390	$101,316	$101,316	$101,316
TOTAL, OBJECT OF EXPENSE		**$424,609**	**$317,879**	**$317,878**	**$317,879**	**$317,878**
Method of Financing:						
1	General Revenue Fund	$245,306	$222,879	$222,878	$222,879	$222,878
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$245,306**	**$222,879**	**$222,878**	**$222,879**	**$222,878**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$84,303	$0	$0	$0	$0
5022	Oyster Sales Acct	$95,000	$95,000	$95,000	$95,000	$95,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$179,303**	**$95,000**	**$95,000**	**$95,000**	**$95,000**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Texas Institute of Oceanography — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$317,879**	**$317,878**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$424,609**	**$317,879**	**$317,878**	**$317,879**	**$317,878**
FULL TIME EQUIVALENT POSITIONS:		**5.5**	**3.0**	**3.1**	**3.1**	**3.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine based businesses in the state of Texas and Gulf of Mexico. This line item also includes our Seafood Safety Lab, whose mission is to test and assure oyster consumers in the State of Texas that oysters from the Gulf are safe to eat.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 2 Texas Institute of Oceanography — Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$635,757	$635,757	$0		
			$0	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

STRATEGY: 1 Institute for a Disaster Resilient Texas — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$100,000	$0	$0
1005	FACULTY SALARIES	$0	$0	$200,000	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$850,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$1,150,000**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
10.568.119	COV19 Emergency Food	$0	$0	$1,150,000	$0	$0
CFDA Subtotal, Fund 325		$0	$0	$1,150,000	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$0**	**$1,150,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$1,150,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**2.0**	**0.0**	**0.0**

718 Texas A&M University at Galveston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	1	Institute for a Disaster Resilient Texas	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding was appropriated to Texas A&M at Galveston from money received by the state from the Coronavirus State Fiscal Recovery Fund established under the American Rescue Plan Act of 2021 for the purpose of providing funding to the Institute for a Disaster Resilient Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,150,000	$0	$(1,150,000)	$(1,150,000)	MOF 325 is decreasing since these are one-time funds and not expected in FY24-FY25.
			$(1,150,000)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$149,080	$149,080
1005	FACULTY SALARIES	$0	$0	$0	$299,112	$299,112
1010	PROFESSIONAL SALARIES	$0	$0	$0	$223,232	$223,232
2004	UTILITIES	$0	$0	$0	$62,971	$62,971
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$761,160	$761,162
3001	CLIENT SERVICES	$0	$21,978	$33,706	$20,000	$20,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$21,978**	**$33,706**	**$1,515,555**	**$1,515,557**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,495,555	$1,495,557
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,495,555**	**$1,495,557**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$0	$21,978	$33,706	$20,000	$20,000
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$21,978**	**$33,706**	**$20,000**	**$20,000**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,515,555**	**$1,515,557**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$21,978**	**$33,706**	**$1,515,555**	**$1,515,557**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**		**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the instructional enhancement non-formula item is to support Texas A&M University at Galveston's (TAMUG) base funding for core academic and student support operations. This funding enables Texas A&M at Galveston to seek levels of programs and academic excellence beyond that which is provided by our basic formula funding. Texas A&M at Galveston uses these funds to support faculty salaries for teaching and advising.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Additional information for this strategy is available in Schedule 9, Non-Formula Support Information.

718 Texas A&M University at Galveston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$55,684	$3,031,112	$2,975,428	$2,975,428	MOF 1 funds appropriated are spent in the Ops Support strategy since they are used for the same purpose as I&O. MOF 802 shows a decrease of $15,684 due to license plate sales above appropriations.
			$2,975,428	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Maritime Infrastructure Project — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
5000	CAPITAL EXPENDITURES	$0	$3,000,000	$42,000,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$3,000,000**	**$42,000,000**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$3,000,000	$42,000,000	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$3,000,000**	**$42,000,000**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$3,000,000**	**$42,000,000**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**		**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This capital project was a critical investment made by the 87th Legislature to Texas A&M University at Galveston for dock and other infrastructure improvements needed to accept new and larger vessels from the United States Department of Transportation and the United States Maritime Administration (MARAD).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

STRATEGY: 2 Maritime Infrastructure Project — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$45,000,000	$0	$(45,000,000)	$(45,000,000)	MOF 1 is shown as decreasing since this is a one-time request for funding.
			$(45,000,000)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$106,364	$46,129	$48,000	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$544	$0	$0
1005	FACULTY SALARIES	$15,371	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$0	$0	$167	$0	$0
2003	CONSUMABLE SUPPLIES	$5,217	$34,837	$26,630	$0	$0
2004	UTILITIES	$147	$240	$0	$0	$0
2005	TRAVEL	$11,000	$17,988	$393	$0	$0
2007	RENT - MACHINE AND OTHER	$6,527	$10,673	$39,800	$0	$0
2009	OTHER OPERATING EXPENSE	$103,204	$295,437	$295,236	$0	$0
3001	CLIENT SERVICES	$1,612	$6,801	$1,335	$0	$0
5000	CAPITAL EXPENDITURES	$327,676	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$577,118**	**$412,105**	**$412,105**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$577,118	$412,105	$412,105	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$577,118**	**$412,105**	**$412,105**	**$0**	**$0**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$577,118**	**$412,105**	**$412,105**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**1.7**	**0.7**	**0.7**	**0.7**	**0.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$824,210	$0	$(824,210)	$(824,210)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions. Therefore, MOF 1 is shown as decreasing.
			$(824,210)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$25,140,179**	**$28,233,757**	**$72,078,678**	**$13,478,328**	**$13,490,427**
METHODS OF FINANCE (INCLUDING RIDERS):				**$13,478,328**	**$13,490,427**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$25,140,179**	**$28,233,757**	**$72,078,678**	**$13,478,328**	**$13,490,427**
FULL TIME EQUIVALENT POSITIONS:	**167.7**	**159.4**	**173.0**	**178.0**	**180.0**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
718	**Texas A&M University at Galveston**	Susan H Lee	07/12/2022	Base

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language
new	**III**	**Maritime Infrastructure Project Unexpended Balances**. Any unexpended balances as of August 31, 2023, (estimated to be $0) from the appropriations authorized by Chapter 995, (H.B. 2), Acts of the 87th Legislature, Regular Session, 2021 (the Supplemental Appropriations Act) to Texas A&M University at Galveston for dock and other infrastructure improvements are hereby appropriated for the same purpose for the biennium beginning September 1, 2023. *Texas A&M at Galveston requests UB authority for the dock infrastructure project authorized in the Supplemental Appropriations Act by the 87th Legislature. While we are working diligently on the project and anticipate having the project substantially complete, we are subject to federal requirements from MARAD, contracting requirements, and possible supply chain delays that could result in not fully expending or encumbering the funds by the deadline this biennium.*

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Programming Support: The Gulf Center for Sea Turtle Research		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	442,200	442,200
1010	PROFESSIONAL SALARIES	85,800	85,800
2009	OTHER OPERATING EXPENSE	1,472,000	1,472,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	TOTAL, METHOD OF FINANCING	**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.00	9.00

DESCRIPTION / JUSTIFICATION:

Programmatic support for the Gulf Center for Sea Turtle Research facility will enable existing operations to continue and allow it to expand its presence and impact. In addition, it would provide the necessary medical equipment and supplies, additional tanks to rehabilitate injured sea turtles, rescue vehicles, required training of staff and volunteers, and salary support for full-time facility personnel. Lastly, it will strengthen the Texas workforce of undergraduate, graduate, veterinary students, and the community in all aspects of marine ecology and conservation of the Gulf of Mexico, sea turtle biology, and other marine science programs.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: The Gulf Center for Sea Turtle Research (GCSTR) has expanded Texas A&M University at Galveston's role in the conservation of protected resources such as threatened and endangered sea turtles. The Center creates knowledge and conserves these keystone species of special concern that impact local habitats important to the sustainability and biodiversity of Galveston Bay and the Upper Texas Coast. It partners with the U.S. Fish & Wildlife Service, the National Park Service and Texas Parks and Wildlife to provide conservation and research services to Texas and to the nation. The Center has generated deep community ties through partnerships with the Houston Zoo for veterinary oversight and local Texas Master Naturalist chapters.

Year established and funding source prior to receiving special item funding: 2019 with small grants

Formula funding: None

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Non-general revenue sources of funding: Small grants

Consequences of not funding: Texas A&M at Galveston (TAMUG) will lose the potential visibility, student recruitment and retention that programmatic support for this facility could bring to the campus. TAMUG would lose the opportunity to achieve a critical mass, size and influence of the Research, Educational Outreach & Hospital Facility, and the ability to increase the level of research training and community influence that would be required for the Center to establish Texas' position as a national/global leader in the marine "Blue" economy. The Gulf Center for Sea Turtle Research will not be able to financially sustain its current research, conservation, and training programs of responding to nesting, stranded turtles, or rehabilitating sea turtles. Lack of financial stability brought in from tourism would jeopardize the Gulf Center for Sea Turtle Research program, and there is no other entity in the entire region that can conduct this work.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued operation of the Gulf Center for Sea Turtle Research.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$3,000,000	$3,000,000	$3,000,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Programming Support: The Gulf Center for Sea Turtle Research		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	442,200	442,200
1010	PROFESSIONAL SALARIES	85,800	85,800
2009	OTHER OPERATING EXPENSE	1,472,000	1,472,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
TOTAL, METHOD OF FINANCING		**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	442,200	442,200
1010	PROFESSIONAL SALARIES	85,800	85,800
2009	OTHER OPERATING EXPENSE	1,472,000	1,472,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	Total, Objects of Expense	**$3,000,000**	**$3,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,000,000	3,000,000
	Total, Method of Finance	**$3,000,000**	**$3,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Programming Support: The Gulf Center for Sea Turtle Research

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2020 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2020	HUB Expenditures FY 2021 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2021
11.2%	Heavy Construction	5.0 %	0.0%	-5.0%	$0	$10,000	5.0 %	0.0%	-5.0%	$0	$0
21.1%	Building Construction	11.7 %	0.0%	-11.7%	$0	$5,183	11.0 %	0.0%	-11.0%	$0	$0
32.9%	Special Trade	19.7 %	11.2%	-8.5%	$264,113	$2,366,933	19.0 %	5.0%	-14.0%	$161,467	$3,258,935
23.7%	Professional Services	18.0 %	64.4%	46.4%	$251,376	$390,390	18.5 %	84.0%	65.5%	$78,280	$93,211
26.0%	Other Services	15.0 %	4.9%	-10.1%	$318,794	$6,497,922	15.0 %	12.6%	-2.4%	$1,170,123	$9,307,466
21.1%	Commodities	19.0 %	17.6%	-1.4%	$722,281	$4,106,766	19.0 %	14.4%	-4.6%	$725,163	$5,044,489
	Total Expenditures		**11.6%**		**$1,556,564**	**$13,377,194**		**12.1%**		**$2,135,033**	**$17,704,101**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

Agency 718 exceeded statewide Professional Services goals in FY20 and FY21.

Applicability:

Generally, Heavy Construction is not a procurement category applicable to this agency's operations. All other categories applicable.

Factors Affecting Attainment:

Some impacts noted by limited in-person engagements during COVID-19 pandemic. Texas A&M at Galveston is an island campus with academic and research focus devoted to marine and maritime industries; purchases of which in support of academic and research initiatives pose challenges to identifying HUB suppliers.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

1) Sponsored 4 mentor protégé relationships
2) Represented at HUB discussion groups & Texas HUB coordinators meetings
3) At beginning of FY20 attended & hosted forums for HUB vendors
4) Use of CMBL/HUB directories for solicitation of bids
5) Require HUB subcontracting plan for contracts over $100K

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

HUB Program Staffing:

Dedicated staff - 2 FTE

Current and Future Good-Faith Efforts:

1) Vendor outreach, education & training
2) HUB catalog is in the University's central e-commerce marketplace
3) Current and future strong HUB subcontracting by University's building & maintenance contracts
4) Will attend and host HUB vendor forums as recovery from COVID limitations

6.H Estimated Funds Outside the Institution's Bill Pattern

Texas A&M at Galveston (718)

Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 25,275,822	$ 67,943,834	$ 93,219,656		$ 22,275,822	$ 22,275,822	$ 44,551,644	
Tuition and Fees (net of Discounts and Allowances)	3,583,602	3,586,602	7,170,203		3,622,468	3,658,692	7,281,160	
Endowment and Interest Income	127,000	127,000	254,000		127,000	127,000	254,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income			-		-	-	-	
Total	28,986,424	71,657,436	100,643,859	50.0%	26,025,290	26,061,514	52,086,804	34.2%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,540,476	$ 3,732,306	$ 7,272,782		$ 3,769,629	$ 3,807,325	$ 7,576,954	
Hazlewood	156,353	150,000	306,353		150,000	150,000	300,000	
Higher Education Assistance Funds								
Available University Fund								
State Grants and Contracts	1,275,786	950,633	2,226,419		950,633	950,633	1,901,266	
Total	4,972,615	4,832,939	9,805,554	4.9%	4,870,262	4,907,958	9,778,220	6.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	$ 17,792,863	$ 19,099,214	$ 36,892,077		$ 19,290,206	$ 19,483,108	$ 38,773,314	
Federal Grants and Contracts	7,866,435	6,586,904	14,453,340		6,586,904	6,586,904	13,173,809	
State Grants and Contracts	80,687	67,563	148,250		67,563	67,563	135,125	
Local Government Grants and Contracts	4,676,140	3,915,533	8,591,673		3,915,533	3,915,533	7,831,066	
Private Gifts and Grants	460,115	600,000	1,060,115		600,000	600,000	1,200,000	
Endowment and Interest Income	1,996,079	3,275,536	5,271,615		3,275,536	3,275,536	6,551,072	
Sales and Services of Educational Activities (net)	2,462,651	2,475,758	4,938,409		2,475,758	2,475,758	4,951,516	
Sales and Services of Hospitals (net)	-	-	-					
Professional Fees (net)	-	-	-					
Auxiliary Enterprises (net)	10,273,436	8,885,870	19,159,306		8,885,870	8,885,870	17,771,740	
Other Income	225,644	35,000	260,644					
Total	45,834,050	44,941,378	90,775,428	45.1%	45,097,370	45,290,272	90,387,642	59.4%
TOTAL SOURCES	$ 79,793,089	$ 121,431,753	$ 201,224,841	100.0%	$ 75,992,922	$ 76,259,745	$ 152,252,667	100.0%

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	2,517,635	3,015,393	3,075,702	3,106,458	3,153,055
Gross Non-Resident Tuition	1,358,060	2,509,130	2,509,130	2,534,221	2,572,235
Gross Tuition	**3,875,695**	**5,524,523**	**5,584,832**	**5,640,679**	**5,725,290**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(87,992)	(45,239)	(46,144)	(46,605)	(47,304)
Less: Non-Resident Waivers and Exemptions	(615,297)	(963,649)	(963,649)	(973,285)	(987,885)
Less: Hazlewood Exemptions	(153,000)	(174,326)	(177,813)	(179,591)	(182,285)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(172,458)	(185,175)	(177,768)	(177,768)	(177,768)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	(26,000)	(19,000)	(20,000)	(20,000)	(20,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(104,757)	(96,233)	(97,000)	(97,000)	(97,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**2,716,191**	**4,040,901**	**4,102,458**	**4,146,430**	**4,213,048**
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)	(321,427)	(445,166)	(436,320)	(440,683)	(445,090)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**2,394,764**	**3,595,735**	**3,666,138**	**3,705,747**	**3,767,958**
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	78,150	81,393	80,000	80,000	80,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**2,472,914**	**3,677,128**	**3,746,138**	**3,785,747**	**3,847,958**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	132,211	132,636	133,000	133,000	133,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**132,211**	**132,636**	**133,000**	**133,000**	**133,000**
Subtotal, Other Educational and General Income	**2,605,125**	**3,809,764**	**3,879,138**	**3,918,747**	**3,980,958**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(129,307)	(185,418)	(194,689)	(198,583)	(202,554)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(128,055)	(184,204)	(197,666)	(205,955)	(210,075)
Less: Staff Group Insurance Premiums	(502,952)	(581,163)	(674,149)	(680,890)	(687,699)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**1,844,811**	**2,858,979**	**2,812,634**	**2,833,319**	**2,880,630**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	321,427	445,166	436,320	440,683	445,090
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	502,952	581,163	674,149	680,890	687,699
Plus: Board-authorized Tuition Income	172,458	185,175	177,768	177,768	177,768
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	26,000	19,000	20,000	20,000	20,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	104,757	96,233	97,000	97,000	97,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**2,972,405**	**4,185,716**	**4,217,871**	**4,249,660**	**4,308,187**

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	5,848	5,944	5,944	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,925,622	1,828,443	1,828,443	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood HB 1025	65,986	94,690	90,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	745,575	944,689	900,000	0	0
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**2,743,031**	**2,873,766**	**2,824,387**	**0**	**0**
General Revenue HEF	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 (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood Permanent Fund Support	43,362	61,663	60,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**12,581,550**	**12,058,233**	**12,178,815**	**12,300,603**	**12,423,610**
Indirect Cost Recovery (Sec. 145.001(d))	**1,095,564**	**1,239,629**	**1,200,000**	**1,200,000**	**1,200,000**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	81.28%					
GR-D/Other %	18.72%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		73	59	14	73	43
2a Employee and Children		23	19	4	23	16
3a Employee and Spouse		19	15	4	19	20
4a Employee and Family		20	16	4	20	16
5a Eligible, Opt Out		11	9	2	11	5
6a Eligible, Not Enrolled		8	7	1	8	11
Total for This Section		**154**	**125**	**29**	**154**	**111**
PART TIME ACTIVES						
1b Employee Only		1	1	0	1	39
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	3
4b Employee and Family		0	0	0	0	1
5b Eligble, Opt Out		0	0	0	0	3
6b Eligible, Not Enrolled		1	1	0	1	47
Total for This Section		**2**	**2**	**0**	**2**	**93**
Total Active Enrollment		**156**	**127**	**29**	**156**	**204**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	75	61	14	75	9
2c Employee and Children	4	3	1	4	0
3c Employee and Spouse	36	29	7	36	4
4c Employee and Family	3	2	1	3	0
5c Eligble, Opt Out	5	4	1	5	1
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**123**	**99**	**24**	**123**	**14**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**123**	**99**	**24**	**123**	**14**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	148	120	28	148	52
2e Employee and Children	27	22	5	27	16
3e Employee and Spouse	55	44	11	55	24
4e Employee and Family	23	18	5	23	16
5e Eligble, Opt Out	16	13	3	16	6
6e Eligible, Not Enrolled	8	7	1	8	11
Total for This Section	**277**	**224**	**53**	**277**	**125**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	149	121	28	149	91
2f Employee and Children	27	22	5	27	16
3f Employee and Spouse	55	44	11	55	27
4f Employee and Family	23	18	5	23	17
5f Eligble, Opt Out	16	13	3	16	9
6f Eligible, Not Enrolled	9	8	1	9	58
Total for This Section	**279**	**226**	**53**	**279**	**218**

Schedule 4: Computation of OASI

88th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 718 Texas A&M University at Galveston

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2021		2022		2023		2024		2025	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	87.0057	$865,802	81.2797	$805,047	81.2797	$845,299	81.2797	$862,205	81.2797	$879,449
Other Educational and General Funds (% to Total)	12.9943	$129,307	18.7203	$185,418	18.7203	$194,689	18.7203	$198,583	18.7203	$202,554
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$995,109**	100.0000	**$990,465**	100.0000	**$1,039,988**	100.0000	**$1,060,788**	100.0000	**$1,082,003**

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	8,730,137	8,651,257	9,083,820	9,265,496	9,450,806
Employer Contribution to TRS Retirement Programs	654,760	670,472	726,706	764,403	779,692
Gross Educational and General Payroll - Subject To ORP Retirement	5,010,772	4,750,124	4,987,630	5,087,383	5,189,130
Employer Contribution to ORP Retirement Programs	330,711	313,508	329,184	335,767	342,483
Proportionality Percentage					
General Revenue	87.0057 %	81.2797 %	81.2797 %	81.2797 %	81.2797 %
Other Educational and General Income	12.9943 %	18.7203 %	18.7203 %	18.7203 %	18.7203 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	128,055	184,204	197,666	205,955	210,075
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,924,204	1,857,474	1,865,789	1,813,158	1,760,526
Total Differential	36,560	35,292	35,450	34,450	33,450

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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	77.2	77.6	84.3	86.7	87.7
Educational and General Funds Non-Faculty Employees	89.0	80.4	87.3	89.9	90.9
Subtotal, Directly Appropriated Funds	**166.2**	**158.0**	**171.6**	**176.6**	**178.6**
Other Appropriated Funds					
AUF	1.5	1.4	1.4	1.4	1.4
Subtotal, Other Appropriated Funds	**1.5**	**1.4**	**1.4**	**1.4**	**1.4**
Subtotal, All Appropriated	**167.7**	**159.4**	**173.0**	**178.0**	**180.0**
Non Appropriated Funds Employees	201.6	214.1	218.6	218.6	218.6
Subtotal, Other Funds & Non-Appropriated	**201.6**	**214.1**	**218.6**	**218.6**	**218.6**
GRAND TOTAL	**369.3**	**373.5**	**391.6**	**396.6**	**398.6**

Schedule 8C: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2024	Requested Amount 2025
Science Building	2006	5/15/2029	$ 2,344,400.00	$ 2,344,400.00
Marine Terminal & Shoreline Erosion Renewal Projects	2009	5/15/2028	$ 359,576.00	$ 360,291.00
Academic Building Complex - Phase I & II and Infrastructure	2016	5/15/2032	$ 4,813,301.00	$ 4,813,468.00
Engineering Classroom and Research Building	2022	5/15/2043	$ 2,937,433.00	$ 2,937,433.00
			$ 10,454,710.00	$ 10,455,592.00

718 Texas A&M University at Galveston

Coastal Zone Laboratory

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

(2) Mission:

The mission of The Coastal Zone Laboratory (CZL), which is associated with the laboratory of Oceanographic and Environmental Research, is to facilitate technical know-how to faculty. It assists those in the Marine Science departments through laboratory instrumentation support, training, and advising. This helps foster scientific research in in the Coastal Zone.

The goals of the CZL are three-fold:
1. Provide scientific expertise of faculty and students to respond to problems that are specific to the Texas Coastal Zone.
2. Educate and train students in addressing environmental problems.
3. Report vital health, economic data and expertise on coastal problems to Texas Regulatory agencies.

(3) (a) Major Accomplishments to Date:

This funding has trained graduate and undergraduate students to conduct research in numerous projects relevant not only the State of Texas, but the nation. This also enables these students to pursue higher degrees and employment.

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

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

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

None

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Reductions have already resulted in loss of educational and training opportunities for many graduate and undergraduate students. This is the only laboratory specializing in the fate of trace metals and toxic contaminants in Texas waters, which effect consumable seafood. Funding is needed on a permanent basis as well as restoration to original funding levels, if possible.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Institutional Enhancement

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

(2) Mission:

The mission of the instructional enhancement non-formula item is to support Texas A&M University at Galveston's (TAMUG) base funding for core academic and student support operations. This funding enables Texas A&M at Galveston to seek levels of programs and academic excellence beyond that which is provided by our basic formula funding. Texas A&M at Galveston uses these funds to support faculty salaries for teaching and advising.

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancements funds in 2000, TAMUG enrollment has increased from 1,288 to approximately 2,200 TAMUG students, which includes TAMU enrolled engineers of approximately 500. TAMUG has experienced the largest increase in degrees awarded in the state from 2015 to 2020 at 13% and for economically disadvantaged students at 25%. The 6-year graduation rate has increased by 15% from 2015 to 2020 versus the state average of 2%.

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

TAMUG also continues to develop new degree programs in response to the demands of the industry. New programs include a Ph.D. in Marine and Coastal Management and Science, a Bachelors of Science in University Studies with concentrations in Maritime Communication and Public Policy, a Tourism and Coastal Community Development degree and a Computer Science degree. Our graduates will soon fill this direct need identified by the industry.

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

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

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

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

(5) Formula Funding:
N/A

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(6) Category:

Institutional Enhancement

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Programming Support: Gulf Center for Sea Turtle Research

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: $3,000,000

(2) Mission:

Programmatic support for the Gulf Center for Sea Turtle Research (GCSTR) will enable existing operations to continue and allow it to expand its presence and impact. In addition, it would provide the necessary medical equipment and supplies, additional tanks to rehabilitate injured sea turtles, rescue vehicles, required training of staff and volunteers, and salary support for full-time facility personnel. Lastly, it will strengthen the Texas workforce of undergraduate, graduate, veterinary students, and the community in all aspects of marine ecology and conservation of the Gulf of Mexico, sea turtle biology, and other marine science programs.

(3) (a) Major Accomplishments to Date:

The Gulf Center for Sea Turtle Research has expanded Texas A&M University at Galveston's role in the conservation of protected resources such as threatened and endangered sea turtles. The Center creates knowledge and conserves these keystone species of special concern that impact local habitats important to the sustainability and biodiversity of Galveston Bay and the Upper Texas Coast. The GCSTR partners with the U.S. Fish & Wildlife Service, the National Park Service and Texas Parks and Wildlife to provide conservation and research services to the State of Texas and to the Nation. The Center has generated deep community ties through partnerships with the Houston Zoo for veterinary oversight and local Texas Master Naturalist chapters.

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

TAMUG expects to build a world class facility in two years to rehabilitate sea turtles while training veterinary students via aquatic animal medicine rotations, train postdoctoral scientists and graduate students in answering conservation-based research questions, and train undergraduate students in marine conservation, wildlife rehabilitation, and marine policy to prepare them for work in federal and state agencies or professional school.

The Center's research and conservation programs will elevate TAMUG's national and international prominence and attract funding for marine conservation. Further, TAMUG would see an increase in student recruitment and retention, along with increased faculty recruitment in this important area.

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

Small grants

(5) Formula Funding:
N/A

(6) Category:

Research Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Currently, TAMUG writes and receives nominal grant funding.

(9) Impact of Not Funding:

Texas A&M at Galveston will lose the potential visibility, student recruitment and retention that funding for programmatic support could bring to the campus. TAMUG would lose to opportunity to achieve a critical mass, size and influence of the Research, Educational Outreach & Rehabilitation Facility, and the ability to increase the level of research training and community influence that would be required for the Center to establish Texas' position as a national and global leader in the marine "Blue" economy.

The Gulf Center for Sea Turtle Research will not be able to financially sustain its current research, conservation, and training programs of responding to nesting, stranded turtles, or rehabilitating sea turtles. Lack of financial stability brought in from tourism would jeopardize the Gulf Center for Sea Turtle Research program, and there is no other entity in the entire region that can conduct this work.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Annual rescue and rehabilitation goals resulting in additional research capability and support of undergraduate and graduate educational programs.

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Texas Institute of Oceanography

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

(2) Mission:

The mission of the Texas Institute of Oceanography (TIO) is to provide focus for research of the Gulf of Mexico coast, to manage and coordinate the academic marine research programs of the state of Texas, to assure scientists of Texas universities suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine based businesses in the state of Texas and Gulf of Mexico. This line item also includes our Seafood Safety Lab, whose mission is to test and assure oyster consumers in the State of Texas that oysters from the Gulf are safe to eat.

(3) (a) Major Accomplishments to Date:

TIO has maintained a leverage ratio of external funding over 11:1, generating over $40 million. TIO submitted more than 720 proposals to federal, state and other support agencies to support its mission. TIO has generated important positive impacts for the scientific understanding of the coast of Texas, supporting efforts in topics such as biodiversity, pollution and coastal zone management, helping not only scientists, but also resource administrators and regulators in their efforts to manage the Gulf of Mexico and the Texas Coast. TIO funding has been invaluable in the rapid response to natural and man-made events, such as hurricanes and oil spills. TIO also supports research in the maritime business sector, including development in maritime cybersecurity and optimization of port operations. Lastly, TIO supports the high level training of more than 100 graduate and undergraduate students, in addition to postdoctoral research scientists and visiting scientists conducting studies and increasing the scientific understanding of the area.

Our Seafood Safety Lab monitors the levels of Vibrio vulnificus and Vibrio parahaemolyticus in Galveston Bay oysters. This data is provided to the Texas Department of State Health services, so that they may temporarily restrict oyster harvesting from areas of the Bay that may have high bacterial counts, in order to reduce potential Vibrio infections in oyster consumers.

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

TIO is an important key for the growth plan of the University during upcoming years, providing funds to attract world-class researchers that will increase marine investigation in Texas and continue working towards the mission of the Institute. In the coming years, the University plans to hire at least 15 new faculty members in this new area of research. This will provide support to approximately 50 students and young researchers, and provide leverage to new multi-million research grants and seafood safety testing opportunities.

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

None

(5) Formula Funding:
N/A

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(6) Category:

Research Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

Local oystermen pay fees to support the oyster testing done in the Seafood Safety Lab and these funds are collected in fund 5022 and should continue to support this testing.

(9) Impact of Not Funding:

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

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

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

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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