LEGISLATIVE APPROPRIATIONS REQUEST

For the 87th Legislative Session

Fiscal Years 2022 and 2023

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

October 2020

Texas A&M University at Galveston

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Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
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For the schedules identified below, the Texas A&M University at Galveston administration either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University at Galveston Legislative Appropriations Request for the 2022-2023 biennium.

Number	Name
2.G	Summary of Total Request Objective Outcomes
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INTRODUCTION & SPECIAL PURPOSE MISSION

Texas A&M University at Galveston is pleased to present our narrative request for the 87th Session of the Texas Legislature. I will describe our institution, its special purpose and economic importance to the State of Texas, and our unique needs for the next biennium, which include much-needed infrastructure support to accommodate a larger training vessel for the Texas A&M Maritime Academy that will be docked on our campus beginning in 2023, followed by a new, National Security Multi-Mission Vessel (NSMV) shortly thereafter. Your support is critical, especially as we continue to respond to this unprecedented pandemic and plan our future strategy. We are well aware this will be a challenging legislative session, and we thank you in advance for your support.

Texas A&M-Galveston is a premier 21st century academic institution for maritime leadership and ocean and coastal studies on the Gulf Coast. We are a branch of Texas A&M University, 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-grant universities defined by a tradition of affordability, accessibility, and applying solutions for the needs of the state and the nation. At this campus, research, scholarship, and public service coalesce with student learning and success to benefit the economic strength of the State of Texas and the Nation. The proximity to the Gulf of Mexico, often referred to as our "window to the sea," has enabled Texas A&M-Galveston to focus academic, research, and student opportunities into a unique marine and maritime experience that only Texas A&M-Galveston can offer.

TEXAS A&M MARITIME ACADEMY

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 ultimately make significant economic impacts to the Texas economy. There has been a dramatic increase in the demand for our students to support industry growth, innovation, and an aging maritime workforce.

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 become isolated in trade commerce.

Beyond the critical need of training for the next generation of licensed maritime professionals, our infrastructure request mentioned below will also help address 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.

In response to Hurricane Harvey in 2017, the United States Maritime Administration (MARAD), acting on behalf of the Federal Emergency Management Agency (FEMA), activated training ships from New York Maritime College, Massachusetts Maritime Academy and the Texas A&M Maritime Academy to support recovery operations. The ships from the New York and Massachusetts academies took over two weeks to travel to their mission destinations, delaying valuable recovery operations to severely-impacted areas. The Texas A&M Maritime Academy Ship, the General Rudder, was already in place, but only had the capacity to support 35 FEMA workers.

As such, MARAD, with support from our Congressional Delegation, has worked to secure a larger training vessel that will be provided to the Texas A&M Maritime Academy in 2023, followed by a brand new state-of-the-art NSMV shortly thereafter. These training vessels serve as living laboratories, not just for our academy cadets, but for all Texas A&M-Galveston students. Further, the disaster response capabilities ensure the resiliency of both recovery efforts in a natural or man-made disaster and ensures the resiliency of the logistics supply chain critical to move goods statewide, nationally and internationally.

However, before we can accept either ship, significant infrastructure repairs must be made to our dock, in addition to other campus upgrades including a new central plant to support the larger vessel, related utility equipment, along with new underground thermal, electrical and data grids. Our dock has not seen any significant upgrades since 2009.

Your support of this request is critical to ensure we have an adequate vessel to train the next generation of merchant mariners, and to be able to provide the necessary support in times of national emergencies such as Hurricane Harvey.

THE BLUE ECONOMY
The blue economy is the sustainable use of ocean resources for economic growth, improved livelihoods and jobs, and ocean ecosystem health coalescing around two areas: power at sea and resilient coastal communities. 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 adaptive scholarship and academic programs that prepare our students to pursue careers in the marine and maritime industries and become leaders in their respective fields 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 $9 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 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 fostering discovery and innovation through silo-busting multi-disciplinary research and studies that equate to tangible industry solutions, such by Texas A&M-Galveston engineering students who created a plasma device to reduce pollutants caused by ships burning marine fuel. This technology is currently being explored as a solution to meet reduced sulfur dioxide emissions under new international emissions guidelines.

We are a state and national leader in research, innovation, training and policy on successfully managing flood-prone landscapes and making that information freely available to the public. 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.

Texas A&M-Galveston leads a multiyear research program, funded by the Gulf of Mexico Research Initiative, to investigate impacts of spilled oil and dispersants on the Gulf of Mexico ecosystems and public health. This work is significant to the state as oil releases occur almost daily along Texas' waterways, bays, bayous and estuaries

that impacts the sustainability of these critical ecological and transportation systems.

In a similar consortium led by Texas A&M-Galveston, researchers are studying the role of natural and human factors on the fate of fisheries in the Gulf of Mexico and seek to understand 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.

All of our students are provided transformational learning opportunities. Texas A&M University was recently ranked by the Institute of International Education as the #1 public institution for sending students abroad for transformational learning experiences, preparing them for both Texas and global societies. Texas A&M-Galveston contributes to this mission with approximately 15% of its student body engaging in study abroad programs and can substantially increase the study abroad opportunities for students through investment in a training ship to accommodate additional students.

Our Maritime Academy's Summer Sea Term (between 70-80 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, but also 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 U.S. Maritime Academy. Our Electronic Technology Officer program is 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.
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 extends 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-Galveston alumni surveyed were either employed (87%) or attending graduate school (8%), with ~80% of working alumni employed in a related field.

IMPACT OF COVID-19
Texas A&M-Galveston has experienced spring and summer revenue losses in tuition and fees as well as losses from refunding housing, meal plans and parking and losses from cancellation of all summer camps. Summer term losses are mainly due to occupancy downturn and a significant impact to over 230 cadets who did not receive required summer sea term training, which translates to longer time to graduation. Along with the six other state maritime academies, no large training ships were authorized to sail this summer. We project losses and expenses through FY 2020 to be about $7.0 million across all funds. Possible new losses and/or expenses related to response to COVID-19 may be incurred in FY2021 as well. While some COVID-19 expenses have been mitigated by CARES Act funding, as we move toward planning for the spring semester we will most likely have additional costs to absorb. These will be directly related to our stringent safety measure and classroom delivery expenses we continue to need. Any new cost takes away from funding we have to support our students. Funding will shrink for initiatives such as student success and student affairs support.

Losses include:
$2.7 million in Summer Sea Term loss;

$1.4 million in housing refunds and an additional $425,000 in lost revenue due to summer occupancy downturn;

$519,000 in dining refunds and an additional $282,000 from loss of dining commissions due to summer downturn;

$350,000 in estimated tuition losses across all funds;

$70,000 in parking refunds and an additional $50,000 for loss of parking for summer occupancy;

$200,000 in small vessel operations losses for Spring and Summer while fixed costs of employees and maintaining vessels continued;

$1.0 million in Sea Camp losses due to cancellation of all camps while fixed costs of employees and camp software continued.

In spite of the challenges posed by the COVID-19 pandemic, we continue to achieve success in support of the blue economy and higher education in Texas. For example, this summer we safely sailed a training vessel to graduate 42 seniors with minimal graduation timeline impacts; recruited the largest incoming undergraduate (+5%) and graduate (+100%) classes for Fall 2020; maintained our first-year retention at the top level we achieved the year prior (81%); and graduated our largest-ever graduate class (54).

However, budget reductions, in addition to the unfunded mandate of the Hazlewood program (which costs Texas A&M- Galveston nearly $1 million annually), continue to present difficult challenges that have serious ramifications for our students and our land-grant mission.

APPROACH TO 5% REDUCTION
We asked each of our units to determine priorities for all programs to address the 5% reduction. Based on these priorities we determined where we could cut program expenses by adding efficiencies such as combining administrative support for multiple programs. We have eliminated 5-6 vacant faculty positions and 3-4 vacant staff positions; instituted a hiring freeze coupled with a rigorous exception process. These measures will impact our ability to maintain our faculty/student ratio, maintain initiatives such as advising, writing and math labs and recruitment. Additionally student affairs initiatives will be impacted, limiting our ability in counseling and career services. Lastly, we have delayed or will not include any permanent merit consideration for our employees for FY2021.

TEXAS A&M UNIVERSITY AT GALVESTON'S LEGISLATIVE REQUESTS
New $45,000,000 Capital Project Request: Special Purpose Institution Maritime Infrastructure needed to accept, house, and moor a larger vessel for the Texas A&M Maritime Academy

Texas A&M-Galveston recognizes the state’s fiscal challenges and shares in those concerns. We must however, convey our urgent need to construct the infrastructure required to accept, house and moor a larger training vessel for the university and the students enrolled in the Texas A&M Maritime Academy licensing program. The timing of this request is necessary to meet the timeline for delivery of the larger vessel which is expected in 2023, followed by the NSMV shortly thereafter. Given the importance of this request for the Academy and our urgent need for it to be funded during this legislative session, we have provided three known and/or previously-used

legislative remedies to fund this request, including authorization to issue debt through a TRB for $45 million; debt service: $3,923,306/Year of the Biennium or total of $7,846,612; constituting an extraordinary circumstance and demonstrated need, issue debt service via a rider meeting constitutional requirements; or a one-time Special Line item for a Capital Project of $45,000,000.

Summary of Project Need
The Texas A&M Maritime Academy has been forced to operate with limited ship resources since 2006 using a much smaller ship, the General Rudder. Using this smaller ship has caused delays in graduation for our cadets, limited our ability to recruit larger classes and has limited FEMA's ability to option the ship for disaster relief. In order to successfully train and educate the next workforce and compete with other maritime academies, and provide critical disaster relief assistance, we must be able to operate a larger vessel. This request will provide the following necessary and adequate infrastructure, including:

1. Shore-side Dock Infrastructure-$5M: Existing dock utility connections and mooring is inadequate to support larger vessels, including a NSMV, making the acceptance of a new training ship impossible without infrastructure improvements. Funding will provide proper dock upgrades to accommodate the larger training vessel.
2. Campus Infrastructure-$35M: The current plant and infrastructure, built in 1976, is aged and outdated. With higher levels of maintenance due to corrosive coastal conditions, capacity must be added and updated to provide adequate utilities for the new ship, as well as backup capacity for the entire campus and the ship's dock. Funding will provide a new central plant, related utility equipment, underground thermal, electrical and data grid.
3. State-of-the-art Classrooms and Labs for the Training Vessel-$5M: As previously mentioned, with MARAD updating their fleet of ships at state maritime academies, a new NSMV will be delivered as a "shell," to the Texas A&M Maritime Academy and will require additional infrastructure to serve as a training vessel. Funding will provide communication and electronic navigation labs, gas turbine labs, diesel mechanical labs and multi-purpose classrooms.

Without these infrastructure upgrades this campus cannot accommodate the larger training vessel, which is necessary to train the number of students enrolled in our Academy programs. Texas A&M-Galveston will not be able to educate students for high-paying maritime jobs to meet Texas' and the nation's maritime industry needs for quality, professional and competent leaders in marine and maritime endeavors.

Restoration of 5% Cut
This reduction impacts teaching capacity, research capacity, our public service of testing Gulf of Mexico oyster populations and our ability to fund student support-related costs. Inability to hire faculty ultimately impacts four-year graduation rates, time-to-degree, and high-impact freshman experiences, which are particularly important for the success and retention of first generation and underrepresented students. A reduction in other staffing affects recruitment and pre-application assistance, academic advising and student success/retention, counseling, and career advising and placement. Reductions in our research-related items such as Coastal Zone Lab and Texas Institute of Oceanography limits our ability to leverage these funds for important grant opportunities as well as the impact to teaching both undergraduate and graduate students in our research labs. Lastly, these reductions impact the public service we provide by testing and distributing information to consumers about the health of our Gulf Coast oyster populations. Restoration of this funding is vital especially in light of COVID-19-related expenses we may have to fund.

TEXAS A&M SYSTEM FUNDING REQUESTS
We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long-term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state.

Base Funding
Maintaining equitable, reliable, and predictable funding for higher education is critical for our institutions to plan, teach, and support students through to graduation and to pursue excellence. This base funding is provided by the State through both formula and non-formula support.

Formula funding accounts for 80% of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long-term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

Restoration of 5% Reductions
Across the A&M System the reductions total $84.6 million. These reductions hurt. Our institutions had to cut into the teaching and services provided to our students that currently and will continue to impact students' success and time to degree. Continuing these reductions into the 2022-23 biennium will further harm our students.

Outcomes Based Funding
Any performance funding contemplated as part of state support for higher education should be in addition to formula funding, especially as institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas' 27 regional institutions and can provide additional information as requested.

Higher Education Group Health Insurance
We request funding to cover increases in covered enrollments and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Student Financial Aid
Increased support for student financial aid is vitally important to help students graduate with lower debt. We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

Organizational Changes
Due to the recent retirement of Admiral Michael Rodriguez, Colonel Michael Fossum was named Superintendent of the Texas A&M Maritime Academy in addition to serving Vice President of Texas A&M University and Chief Operating Officer of Texas A&M University at Galveston.

Background Checks
Texas A&M-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 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 at 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. Integral to our campus is the Texas A&M Maritime Academy. We have built the programs supporting this Academy for 50 years and invested over $60 million dollars in capital improvements and renovations since 2010, all needed to support the Academy. Coupled with the approval of a larger vessel, we are positioned to compete with the other maritime academies nationwide. Our critical capital project request is the keystone to the success of our academy and its future.

Ship Comparison

Full-Size Training Ship

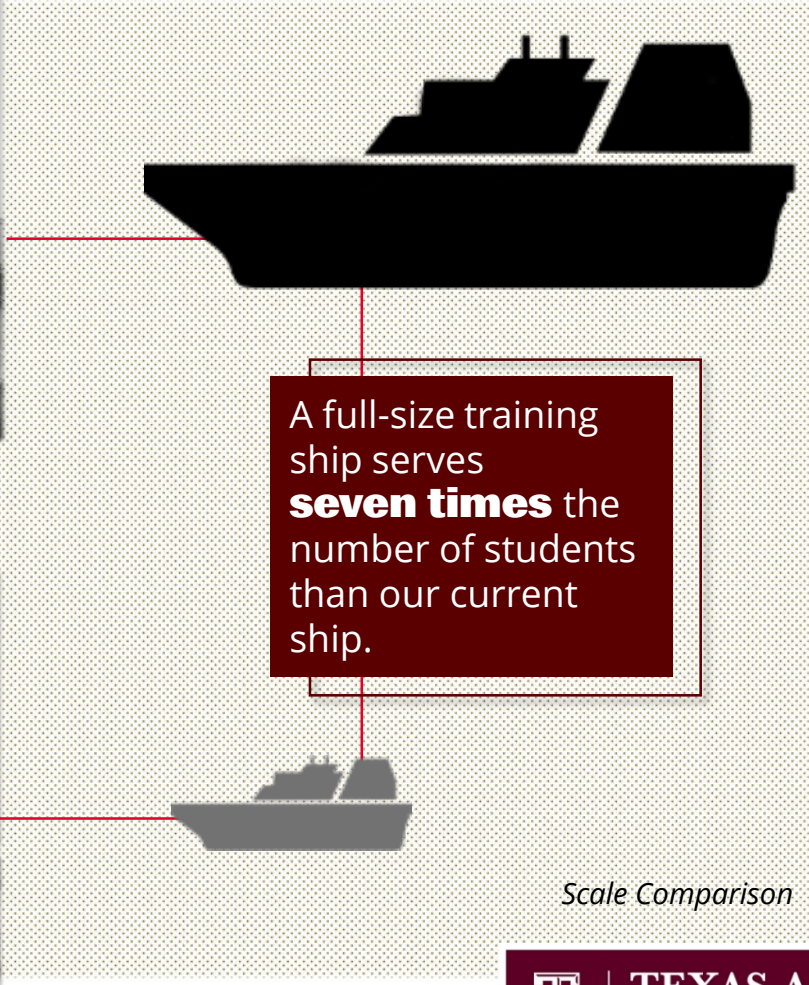
Length 605 ft.
Draft 35 ft.
Berths 600

USTS Cape Gibson docked at the Galveston Campus in 2009

USTS General Rudder

Length 224 ft.
Draft 16 ft.
Berths 47

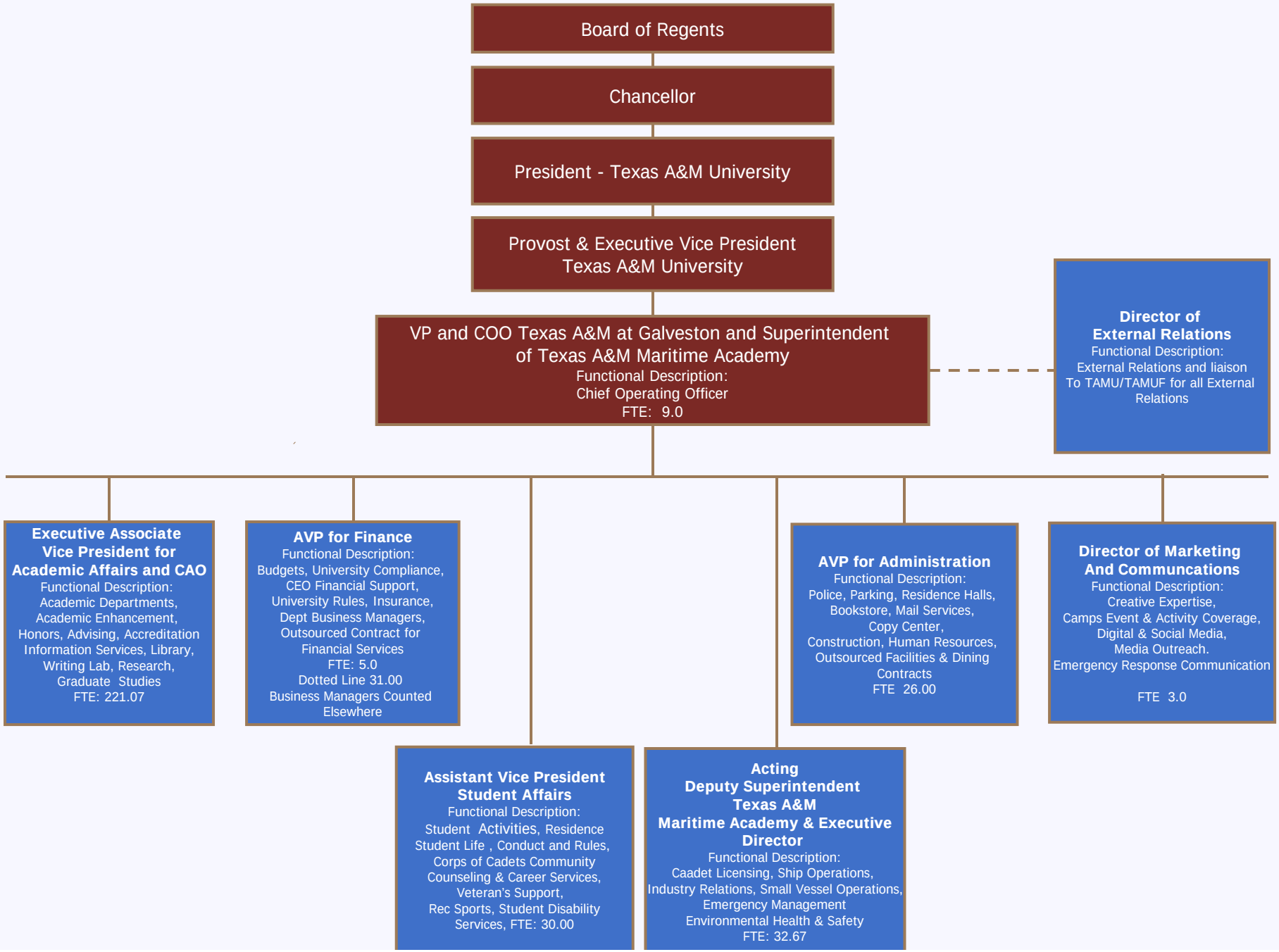
USTS General Rudder docked at the Galveston Campus in 2020



Scale Comparison

TEXAS A&M UNIVERSITY
GALVESTON CAMPUS

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 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Michael K. Young
Printed Name

President
Title

9/11/2020
Date

Board or Commission Chair

Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020
Date

Chief Financial Officer

Signature

Jerry R. Strawser
Printed Name

Executive VP and Chief Financial Officer
Title

9/11/2020
Date

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	22,780,757		3,642,348						26,423,105		
1.1.3. Staff Group Insurance Premiums			993,810	1,033,550					993,810	1,033,550	
1.1.4. Workers' Compensation Insurance	122,207	114,258	45,327						167,534	114,258	6,014
1.1.5. Unemployment Compensation Insurance		1,232	128,184						128,184	1,232	65
1.1.6. Texas Public Education Grants			615,917	640,546					615,917	640,546	
Total, Goal	**22,902,964**	**115,490**	**5,425,586**	**1,674,096**					**28,328,550**	**1,789,586**	**6,079**
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	2,079,898		823,697						2,903,595		
2.1.2. Tuition Revenue Bond Retirement	16,541,879	15,790,268							16,541,879	15,790,268	7,846,612
Total, Goal	**18,621,777**	**15,790,268**	**823,697**						**19,445,474**	**15,790,268**	**7,846,612**
Goal: 3. Provide Non-formula Support											
3.2.1. Coastal Zone Laboratory	22,876	21,732							22,876	21,732	1,144
3.2.2. Texas Institute Of Oceanography	469,218	445,757	190,000	190,000					659,218	635,757	33,460
3.4.1. Institutional Enhancement		2,991,113					40,000			3,031,113	157,427
3.5.1. Exceptional Item Request											45,000,000
Total, Goal	**492,094**	**3,458,602**	**190,000**	**190,000**			**40,000**		**682,094**	**3,688,602**	**45,192,031**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	895,672								895,672		
Total, Goal	**895,672**								**895,672**		
Total, Agency	**42,912,507**	**19,364,360**	**6,439,283**	**1,864,096**			**40,000**		**49,351,790**	**21,268,456**	**53,044,722**
Total FTEs									**175.0**	**175.0**	**0.0**

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	14,317,510	13,296,077	13,127,028	0	0
3 STAFF GROUP INSURANCE PREMIUMS	524,718	501,924	491,886	506,642	526,908
4 WORKERS' COMPENSATION INSURANCE	55,570	107,969	59,565	57,129	57,129
5 UNEMPLOYMENT COMPENSATION INSURANCE	47,532	64,092	64,092	616	616
6 TEXAS PUBLIC EDUCATION GRANTS	340,799	311,069	304,848	313,993	326,553
TOTAL, GOAL 1	**$15,286,129**	**$14,281,131**	**$14,047,419**	**$878,380**	**$911,206**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,452,005	1,432,970	1,470,625	0	0
2 TUITION REVENUE BOND RETIREMENT	8,424,207	8,277,736	8,264,143	8,272,644	7,517,624

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$9,876,212**	**$9,710,706**	**$9,734,768**	**$8,272,644**	**$7,517,624**
3 Provide Non-formula Support					
2 *Research*					
1 COASTAL ZONE LABORATORY	8,660	11,438	11,438	10,866	10,866
2 TEXAS INSTITUTE OF OCEANOGRAPHY	307,806	329,609	329,609	317,879	317,878
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	0	0	0	1,515,557	1,515,556
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$316,466**	**$341,047**	**$341,047**	**$1,844,302**	**$1,844,300**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	905,535	447,836	447,836	0	0

718 Texas A&M University at Galveston

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 6	**$905,535**	**$447,836**	**$447,836**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,995,326**	**$10,273,130**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,995,326**	**$10,273,130**

718 Texas A&M University at Galveston

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	22,176,521	21,463,581	21,448,926	10,059,691	9,304,669
SUBTOTAL	**$22,176,521**	**$21,463,581**	**$21,448,926**	**$10,059,691**	**$9,304,669**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	152,535	161,250	160,000	0	0
770 Est. Other Educational & General	3,985,127	3,060,889	2,867,144	820,635	853,461
5022 Oyster Sales Acct	70,159	95,000	95,000	95,000	95,000
SUBTOTAL	**$4,207,821**	**$3,317,139**	**$3,122,144**	**$915,635**	**$948,461**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	0	0	0	20,000	20,000
SUBTOTAL	**$0**	**$0**	**$0**	**$20,000**	**$20,000**
TOTAL, METHOD OF FINANCING	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,995,326**	**$10,273,130**

*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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$21,906,357	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$22,161,422	$22,143,056	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$10,059,691	$9,304,669
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(1,083)	$(3,841)	$0	$0	$0
Comments: For FY19, lapse of FY19 TRB ($967) and FY17 Comprehensive Research Fund ($116). For FY20, lapse of FY20 TRB funds ($3,841).					
UNEXPENDED BALANCES AUTHORITY					
2018 Unexpended balances carryover from the Comprehensive Research Fund	$271,247	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
BASE ADJUSTMENT					
Base Adjustment	$0	$(694,000)	$(694,130)	$0	$0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt. Gov, and Speaker					
TOTAL, General Revenue Fund	**$22,176,521**	**$21,463,581**	**$21,448,926**	**$10,059,691**	**$9,304,669**
TOTAL, ALL GENERAL REVENUE	**$22,176,521**	**$21,463,581**	**$21,448,926**	**$10,059,691**	**$9,304,669**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$191,021	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$138,500	$138,500	$0	$0
BASE ADJUSTMENT					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Revised Receipts	$(38,486)	$22,750	$21,500	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$152,535**	**$161,250**	**$160,000**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$4,216,796	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$2,980,517	$2,986,171	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$820,635	$853,461
BASE ADJUSTMENT					
Revised Receipts	$(897,734)	$(21,261)	$(83,967)	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Adjustment to Expended	$666,065	$101,633	$(35,060)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$3,985,127**	**$3,060,889**	**$2,867,144**	**$820,635**	**$853,461**
5022 GR Dedicated - Oyster Sales Account No. 5022					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$70,159	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$100,000	$100,000	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$95,000	$95,000
BASE ADJUSTMENT					
Base Adjustment	$0	$(5,000)	$(5,000)	$0	$0

Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker.

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	**$70,159**	**$95,000**	**$95,000**	**$95,000**	**$95,000**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$4,137,662**	**$3,222,139**	**$3,027,144**	**$820,635**	**$853,461**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$4,207,821**	**$3,317,139**	**$3,122,144**	**$915,635**	**$948,461**
TOTAL, GR & GR-DEDICATED FUNDS	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,975,326**	**$10,253,130**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2018-19 GAA)	$0	$0	$0	$0	$0
Art IX, Sec 8.13, License Plate Receipts (2020-21 GAA)	$0	$0	$0	$0	$0
BASE ADJUSTMENT					
Revised Receipts					

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
OTHER FUNDS					
	$5,632	$9,142	$20,000	$20,000	$20,000
Adjustment to Expended	$(5,632)	$(9,142)	$(20,000)	$0	$0
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$0**	**$0**	**$0**	**$20,000**	**$20,000**
TOTAL, ALL OTHER FUNDS	**$0**	**$0**	**$0**	**$20,000**	**$20,000**
GRAND TOTAL	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,995,326**	**$10,273,130**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	206.8	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	180.2	180.2	180.2	180.2
Base Adjustment	0.0	(10.0)	(10.0)	0.0	0.0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt. Gov, and Speaker					
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2020-21 GAA)	0.0	9.8	4.8	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(26.2)	0.0	0.0	(5.2)	(5.2)
TOTAL, ADJUSTED FTES	**180.6**	**180.0**	**175.0**	**175.0**	**175.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

718 Texas A&M University at Galveston

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$6,321,584	$6,022,412	$5,844,344	$134,981	$134,980
1002 OTHER PERSONNEL COSTS	$550,919	$181,949	$131,038	$207,865	$207,864
1005 FACULTY SALARIES	$9,107,520	$8,859,165	$8,634,998	$364,313	$364,313
1010 PROFESSIONAL SALARIES	$71,293	$0	$0	$223,232	$223,232
2001 PROFESSIONAL FEES AND SERVICES	$4,680	$0	$0	$0	$0
2002 FUELS AND LUBRICANTS	$448	$28	$167	$0	$0
2003 CONSUMABLE SUPPLIES	$66,793	$23,973	$37,339	$14,928	$14,928
2004 UTILITIES	$254	$0	$0	$62,971	$62,971
2005 TRAVEL	$4,435	$10,502	$7,879	$10,436	$10,436
2006 RENT - BUILDING	$799	$0	$0	$0	$0
2007 RENT - MACHINE AND OTHER	$29,681	$56,703	$39,800	$0	$0
2008 DEBT SERVICE	$8,424,207	$8,277,736	$8,264,143	$8,272,644	$7,517,624
2009 OTHER OPERATING EXPENSE	$1,242,555	$1,036,958	$1,305,179	$1,369,963	$1,390,229
3001 CLIENT SERVICES	$969	$225	$1,335	$20,000	$20,000
4000 GRANTS	$340,799	$311,069	$304,848	$313,993	$326,553
5000 CAPITAL EXPENDITURES	$217,406	$0	$0	$0	$0
OOE Total (Excluding Riders)	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,995,326**	**$10,273,130**
OOE Total (Riders)					
Grand Total	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,995,326**	**$10,273,130**

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	35.40%	41.49%	42.00%	42.00%	42.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	36.20%	42.54%	42.00%	42.00%	42.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	34.20%	40.70%	42.00%	42.00%	42.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	22.00%	25.00%	42.00%	42.00%	42.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	30.80%	34.78%	42.00%	42.00%	42.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	30.90%	30.28%	30.00%	30.00%	30.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.50%	33.00%	30.00%	30.00%	30.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	26.30%	25.26%	30.00%	30.00%	30.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	22.20%	0.00%	30.00%	30.00%	30.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	29.50%	16.67%	30.00%	30.00%	30.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.30%	65.18%	65.00%	65.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	60.30%	68.24%	65.00%	65.00%	65.00%

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Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	51.60%	60.22%	65.00%	65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.00%	50.00%	65.00%	65.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	60.60%	60.87%	65.00%	65.00%	65.00%
16 Percent of Semester Credit Hours Completed	97.38%	96.27%	97.00%	97.00%	97.00%
17 Percentage of Underprepared Students Satisfy TSI Obligation in Math	78.60%	74.10%	75.00%	75.00%	75.00%
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	25.30%	30.75%	30.00%	30.00%	30.00%
KEY 21 Percent of Transfer Students Who Graduate within 4 Years	58.64%	57.64%	60.00%	60.00%	60.00%
KEY 22 Percent of Transfer Students Who Graduate within 2 Years	11.76%	7.44%	10.00%	10.00%	10.00%
KEY 23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	19.34%	10.48%	12.00%	12.00%	12.00%
KEY 24 Dollar Value of External or Sponsored Research Funds (in Millions)	6.60	6.00	5.60	6.10	6.70
25 External Research Funds as Percentage Appropriated for Research	852.00%	671.00%	624.00%	686.00%	755.00%

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

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Special Purpose Maritime Infra	$45,000,000	$45,000,000		$0	$0		$45,000,000	$45,000,000
2	Special Purpose Maritime Infra	$3,923,306	$3,923,306		$3,923,306	$3,923,306		$7,846,612	$7,846,612
3	Restoration of 5% Reduction	$99,054	$99,054		$99,056	$99,056		$198,110	$198,110
Total, Exceptional Items Request		**$49,022,360**	**$49,022,360**		**$4,022,362**	**$4,022,362**		**$53,044,722**	**$53,044,722**
Method of Financing									
	General Revenue	$49,017,360	$49,017,360		$4,017,362	$4,017,362		$53,034,722	$53,034,722
	General Revenue - Dedicated	5,000	5,000		5,000	5,000		10,000	10,000
	Federal Funds								
	Other Funds								
		$49,022,360	**$49,022,360**		**$4,022,362**	**$4,022,362**		**$53,044,722**	**$53,044,722**
Full Time Equivalent Positions									
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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	506,642	526,908	0	0	506,642	526,908
4 WORKERS' COMPENSATION INSURANCE	57,129	57,129	3,007	3,007	60,136	60,136
5 UNEMPLOYMENT COMPENSATION INSURANCE	616	616	32	33	648	649
6 TEXAS PUBLIC EDUCATION GRANTS	313,993	326,553	0	0	313,993	326,553
TOTAL, GOAL 1	**$878,380**	**$911,206**	**$3,039**	**$3,040**	**$881,419**	**$914,246**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	8,272,644	7,517,624	3,923,306	3,923,306	12,195,950	11,440,930
TOTAL, GOAL 2	**$8,272,644**	**$7,517,624**	**$3,923,306**	**$3,923,306**	**$12,195,950**	**$11,440,930**
3 Provide Non-formula Support						
2 *Research*						
1 COASTAL ZONE LABORATORY	10,866	10,866	572	572	11,438	11,438
2 TEXAS INSTITUTE OF OCEANOGRAPHY	317,879	317,878	16,730	16,730	334,609	334,608
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,515,557	1,515,556	78,713	78,714	1,594,270	1,594,270
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	45,000,000	0	45,000,000	0
TOTAL, GOAL 3	**$1,844,302**	**$1,844,300**	**$45,096,015**	**$96,016**	**$46,940,317**	**$1,940,316**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
6 Research Funds						
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$10,995,326**	**$10,273,130**	**$49,022,360**	**$4,022,362**	**$60,017,686**	**$14,295,492**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$10,995,326**	**$10,273,130**	**$49,022,360**	**$4,022,362**	**$60,017,686**	**$14,295,492**

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
General Revenue Funds:						
1 General Revenue Fund	$10,059,691	$9,304,669	$49,017,360	$4,017,362	$59,077,051	$13,322,031
	$10,059,691	**$9,304,669**	**$49,017,360**	**$4,017,362**	**$59,077,051**	**$13,322,031**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	820,635	853,461	0	0	820,635	853,461
5022 Oyster Sales Acct	95,000	95,000	5,000	5,000	100,000	100,000
	$915,635	**$948,461**	**$5,000**	**$5,000**	**$920,635**	**$953,461**
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	**$10,995,326**	**$10,273,130**	**$49,022,360**	**$4,022,362**	**$60,017,686**	**$14,295,492**
FULL TIME EQUIVALENT POSITIONS	**175.0**	**175.0**	**0.0**	**0.0**	**175.0**	**175.0**

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	462.00	526.00	500.00	500.00	500.00
	2 Number of Minority Graduates	111.00	123.00	125.00	125.00	125.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	9.00	25.00	10.00	10.00	10.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	4.00	1.00	5.00	5.00	5.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	8.00	2.00	5.00	5.00	5.00
	6 Number of Two-Year College Transfers Who Graduate	69.00	49.00	50.00	50.00	50.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	10.57 %	11.64 %	11.68 %	11.70 %	11.70 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,415.00	5,705.00	5,853.00	5,853.00	5,853.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	16.90	16.23	16.00	16.00	16.00
	2 Number of Minority Students Enrolled	394.00	398.00	400.00	400.00	400.00
	3 Number of Community College Transfers Enrolled	347.00	280.00	300.00	300.00	300.00
	4 Number of Semester Credit Hours Completed	28,801.00	25,924.00	26,000.00	27,300.00	28,600.00

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
5	Number of Semester Credit Hours	30,107.00	27,155.00	28,000.00	29,500.00	31,000.00
6	Number of Students Enrolled as of the Twelfth Class Day	1,806.00	1,644.00	1,650.00	1,700.00	1,750.00
KEY 7	Average Student Loan Debt	30,714.00	34,333.00	34,333.00	34,333.00	34,333.00
KEY 8	Percent of Students with Student Loan Debt	51.95 %	54.59 %	54.59 %	54.59 %	54.59 %
KEY 9	Average Financial Aid Award Per Full-Time Student	17,270.00	18,292.00	18,292.00	18,292.00	18,292.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	80.42 %	78.94 %	78.94 %	78.94 %	78.94 %
Objects of Expense:						
1001	SALARIES AND WAGES	$4,568,024	$4,492,767	$4,319,730	$0	$0
1002	OTHER PERSONNEL COSTS	$487,989	$0	$0	$0	$0
1005	FACULTY SALARIES	$8,966,357	$8,622,782	$8,415,715	$0	$0
1010	PROFESSIONAL SALARIES	$71,293	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$4,680	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$327	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$24,057	$0	$0	$0	$0
2005	TRAVEL	$1,581	$0	$0	$0	$0
2006	RENT - BUILDING	$799	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$781	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$191,622	$180,528	$391,583	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, OBJECT OF EXPENSE		**$14,317,510**	**$13,296,077**	**$13,127,028**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$11,338,871	$11,208,436	$11,572,321	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$11,338,871**	**$11,208,436**	**$11,572,321**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$152,535	$161,250	$160,000	$0	$0
770	Est. Other Educational & General	$2,826,104	$1,926,391	$1,394,707	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,978,639**	**$2,087,641**	**$1,554,707**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,317,510**	**$13,296,077**	**$13,127,028**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**151.0**	**151.0**	**146.0**	**146.0**	**146.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$26,423,105	$0	$(26,423,105)	$(26,423,105)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(26,423,105)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$524,718	$501,924	$491,886	$506,642	$526,908
TOTAL, OBJECT OF EXPENSE		**$524,718**	**$501,924**	**$491,886**	**$506,642**	**$526,908**
Method of Financing:						
770	Est. Other Educational & General	$524,718	$501,924	$491,886	$506,642	$526,908
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$524,718**	**$501,924**	**$491,886**	**$506,642**	**$526,908**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$506,642**	**$526,908**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$524,718**	**$501,924**	**$491,886**	**$506,642**	**$526,908**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$993,810	$1,033,550	$39,740	$39,740	Growth in group insurance enrollment and costs
			$39,740	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$107,969	$59,565	$57,129	$57,129
2009	OTHER OPERATING EXPENSE	$55,570	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$55,570**	**$107,969**	**$59,565**	**$57,129**	**$57,129**
Method of Financing:						
1	General Revenue Fund	$35,561	$62,642	$59,565	$57,129	$57,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$35,561**	**$62,642**	**$59,565**	**$57,129**	**$57,129**
Method of Financing:						
770	Est. Other Educational & General	$20,009	$45,327	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$20,009**	**$45,327**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$57,129**	**$57,129**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$55,570**	**$107,969**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$167,534	$114,258	$(53,276)	$(47,262)	Difference in workers compensation claims versus appropriations
			$(6,014)	22 and 23 impacted by 5% reduction
			$(53,276)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$47,532	$64,092	$64,092	$616	$616
TOTAL, OBJECT OF EXPENSE		**$47,532**	**$64,092**	**$64,092**	**$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	$47,532	$64,092	$64,092	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$47,532**	**$64,092**	**$64,092**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$616**	**$616**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,532**	**$64,092**	**$64,092**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$128,184	$1,232	$(126,952)	$(126,887)	Actual experience rate is larger than maximum allowed in request.
			$(65)	22 and 23 impacted by 5% reduction
			$(126,952)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
4000	GRANTS	$340,799	$311,069	$304,848	$313,993	$326,553
TOTAL, OBJECT OF EXPENSE		**$340,799**	**$311,069**	**$304,848**	**$313,993**	**$326,553**
Method of Financing:						
770	Est. Other Educational & General	$340,799	$311,069	$304,848	$313,993	$326,553
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$340,799**	**$311,069**	**$304,848**	**$313,993**	**$326,553**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$313,993**	**$326,553**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$340,799**	**$311,069**	**$304,848**	**$313,993**	**$326,553**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$615,917	$640,546	$24,629	$24,629	TPEG increase with enrollment.
			$24,629	**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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	29.00	26.00	26.00	26.00	26.00
2	Space Utilization Rate of Labs	24.00	22.00	22.00	22.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,410,586	$1,394,665	$1,434,553	$0	$0
1002	OTHER PERSONNEL COSTS	$14,498	$8,305	$6,072	$0	$0
1005	FACULTY SALARIES	$26,667	$30,000	$30,000	$0	$0
2004	UTILITIES	$254	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,452,005**	**$1,432,970**	**$1,470,625**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,289,880	$1,220,884	$859,014	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,289,880**	**$1,220,884**	**$859,014**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$162,125	$212,086	$611,611	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$162,125**	**$212,086**	**$611,611**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,452,005**	**$1,432,970**	**$1,470,625**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**22.5**	**22.5**	**22.5**	**22.5**	**22.5**

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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,903,595	$0	$(2,903,595)	$(2,903,595)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(2,903,595)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$8,424,207	$8,277,736	$8,264,143	$8,272,644	$7,517,624
TOTAL, OBJECT OF EXPENSE		**$8,424,207**	**$8,277,736**	**$8,264,143**	**$8,272,644**	**$7,517,624**
Method of Financing:						
1	General Revenue Fund	$8,424,207	$8,277,736	$8,264,143	$8,272,644	$7,517,624
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$8,424,207**	**$8,277,736**	**$8,264,143**	**$8,272,644**	**$7,517,624**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,272,644**	**$7,517,624**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,424,207**	**$8,277,736**	**$8,264,143**	**$8,272,644**	**$7,517,624**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,541,879	$15,790,268	$(751,611)	$(751,611)	Reduction in required debt service payments
			$(751,611)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$8,591	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$69	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$11,438	$11,438	$10,866	$10,866
TOTAL, OBJECT OF EXPENSE		**$8,660**	**$11,438**	**$11,438**	**$10,866**	**$10,866**
Method of Financing:						
1	General Revenue Fund	$69	$11,438	$11,438	$10,866	$10,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$69**	**$11,438**	**$11,438**	**$10,866**	**$10,866**
Method of Financing:						
770	Est. Other Educational & General	$8,591	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,591**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,866**	**$10,866**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,660**	**$11,438**	**$11,438**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 and coordinate technical know-how to University faculty, especially those in Marine Science Departments through laboratory instrumentation support, training and advising, which helps to foster scientific research in the Coastal Zone. The goals and objectives of the CZL are three-fold:
1. Provide scientific expertise of faculty and students to respond to important problems primarily facing the Texas Coastal Zone.
2. Educate and train students in addressing environmental problems.
3. Provide vital health, economic data and expertise on coastal problems to Texas Regulatory agencies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$22,876	$21,732	$(1,144)	$(1,144)	22 and 23 impacted by 5% reduction
			$(1,144)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$219,760	$134,980	$90,061	$134,981	$134,980
1002	OTHER PERSONNEL COSTS	$900	$1,039	$765	$1,039	$1,039
1005	FACULTY SALARIES	$54,315	$65,201	$48,101	$65,201	$65,201
2003	CONSUMABLE SUPPLIES	$3,675	$14,929	$10,709	$14,928	$14,928
2005	TRAVEL	$2,569	$10,436	$7,486	$10,436	$10,436
2009	OTHER OPERATING EXPENSE	$26,587	$103,024	$172,487	$91,294	$91,294
TOTAL, OBJECT OF EXPENSE		**$307,806**	**$329,609**	**$329,609**	**$317,879**	**$317,878**
Method of Financing:						
1	General Revenue Fund	$182,398	$234,609	$234,609	$222,879	$222,878
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$182,398**	**$234,609**	**$234,609**	**$222,879**	**$222,878**
Method of Financing:						
770	Est. Other Educational & General	$55,249	$0	$0	$0	$0
5022	Oyster Sales Acct	$70,159	$95,000	$95,000	$95,000	$95,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$125,408**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$317,879**	**$317,878**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$307,806**	**$329,609**	**$329,609**	**$317,879**	**$317,878**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**3.4**	**3.4**	**3.4**	**3.4**

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 of suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine based businesses in the state of Texas and Gulf of Mexico.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$659,218	$635,757	$(23,461)	$(23,461)	22 and 23 impacted by 5% reduction
			$(23,461)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$149,081	$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	$761,161	$761,161
3001	CLIENT SERVICES	$0	$0	$0	$20,000	$20,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$1,515,557**	**$1,515,556**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,495,557	$1,495,556
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,495,557**	**$1,495,556**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$0	$0	$0	$20,000	$20,000
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,515,557**	**$1,515,556**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$1,515,557**	**$1,515,556**

FULL TIME EQUIVALENT POSITIONS:

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, Special Item 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$3,031,113	$3,031,113	$3,188,540	Funds appropriated are transferred and spent in the Operations Support strategy since they are used for the same purpose as I&O.
			$(157,427)	22 and 23 impacted by 5% reduction
			$3,031,113	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$114,623	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$544	$544	$0	$0
1005	FACULTY SALARIES	$60,181	$141,182	$141,182	$0	$0
2002	FUELS AND LUBRICANTS	$121	$28	$167	$0	$0
2003	CONSUMABLE SUPPLIES	$38,992	$9,044	$26,630	$0	$0
2005	TRAVEL	$285	$66	$393	$0	$0
2007	RENT - MACHINE AND OTHER	$28,900	$56,703	$39,800	$0	$0
2009	OTHER OPERATING EXPENSE	$444,058	$240,044	$237,785	$0	$0
3001	CLIENT SERVICES	$969	$225	$1,335	$0	$0
5000	CAPITAL EXPENDITURES	$217,406	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$905,535**	**$447,836**	**$447,836**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$905,535	$447,836	$447,836	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$905,535**	**$447,836**	**$447,836**	**$0**	**$0**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$905,535**	**$447,836**	**$447,836**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.1**	**3.1**	**3.1**	**3.1**	**3.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$895,672	$0	$(895,672)	$(895,672)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(895,672)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,995,326**	**$10,273,130**
METHODS OF FINANCE (INCLUDING RIDERS):				**$10,995,326**	**$10,273,130**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$26,384,342**	**$24,780,720**	**$24,571,070**	**$10,995,326**	**$10,273,130**
FULL TIME EQUIVALENT POSITIONS:	**180.6**	**180.0**	**175.0**	**175.0**	**175.0**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
87th Regular Session, Agency Submission, Version 1

Agency Code: 718		Agency: Texas A&M University at Galveston			Prepared By:					
Date:	9/18/2020	Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
A.1.1	Operations Support	1	Formula Funding - Instruction & Operations Support	Education Code, Sec. 87.201	$22,806,504	$0	$0	$0	($22,806,504)	-100.0%
A.1.2	Teaching Experience Supplement	1	Formula Funding - Teaching Experience Supplement	Education Code, Sec. 87.201	$468,060	$0	$0	$0	($468,060)	-100.0%
A.1.3	Staff Group Insurance Premiums	10	Staff Group Insurance	Insurance Code, Ch. 1601	$993,810	$506,642	$526,908	$1,033,550	$39,740	4.0%
A.1.4	Workers Compensation Insurance	11	Workers Compensation Insurance	Labor Code, Sec. 502	$167,534	$57,129	$57,129	$114,258	($53,276)	-31.8%
A.1.5	Unemployment Compensation Insurance	12	Unemployment Compensation Insurance	Labor Code, Sec. 201	$128,184	$616	$616	$1,232	($126,952)	-99.0%
A.1.6	Texas Public Education Grants	9	Texas Public Education Grants	Education Code, Sec. 56.031	$615,917	$313,993	$326,553	$640,546	$24,629	4.0%
B.1.1	E&G Space Support	1	Formula Funding - Educational & General Support	Education Code, Sec. 87.201	$1,403,595	$0	$0	$0	($1,403,595)	-100.0%
B.1.2	Tuition Revenue Bond Retirement	3	Tuition Revenue Bond Debt Service	Education Code, Ch. 55	$16,541,879	$8,272,644	$7,517,624	$15,790,268	($751,611)	-4.5%
B.1.3	Small Institution Supplement	1	Formula Funding - Small Institution Supplement	Education Code, Sec. 87.201	$1,500,000	$0	$0	$0	($1,500,000)	-100.0%
C.1.1	Coastal Zone Laboratory	7	Coastal Zone Laboratory	Education Code, Sec. 87.201	$22,876	$10,866	$10,866	$21,732	($1,144)	-5.0%
C.1.2	Texas Institute of Oceanography	6	Texas Institute of Oceanography	Education Code, Sec. 87.201	$459,218	$222,879	$222,878	$445,757	($13,461)	-2.9%
C.1.2	Texas Institute of Oceanography-Oyster Sales	6	Texas Institute of Oceanography-Oyster Sales	Education Code, Sec. 87.201	$200,000	$95,000	$95,000	$190,000	($10,000)	-5.0%
C.2.1	Institutional Enhancement	4	Institutional Enhancement	Education Code, Sec. 87.201	$3,148,541	$1,495,557	$1,495,556	$2,991,113	($157,428)	-5.0%
C.2.1	Institutional Enhancement	13	License Plate Sales	Education Code, Sec. 87.201	$0	$20,000	$20,000	$40,000	$40,000	100.0%
D.1.1	Comprehensive Research Fund	2	Comprehensive Research Fund	Education Code, Ch. 62.091	$895,672	$0	$0	$0	($895,672)	-100.0%
	Exceptional Item Request	5	Capital Project Special Purpose Maritime Infrastructure	Education Code, Sec. 87.201	$0	$45,000,000	$0	$45,000,000	$45,000,000	
	Exceptional Item Request	5	Capital Project Special Purpose Maritime Infrastructure - TRB Debt Service	Education Code, Sec. 87.201		$3,923,306	$3,923,306	$7,846,612	$7,846,612	
	Exceptional Item Request	8	Reinstate 5% Reduction	Education Code, Sec. 87.201	$0	$99,054	$99,056	$198,110	$198,110	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Texas A&M University at Galveston prioritizes funds distributed through existing formulas as the highest priority as these formulas are needed to provide the necessary instruction and support services for our students. Existing tuition revenue bonds are needed to continue to pay the debt previously authorized for new facilities by the state. Non-formula items remain important for addressing specific needs beyond the formula, particularly in addressing unique institutional needs and/or providing an opportunity to leverage other resources, particularly federal funds. As part of the prioritization of existing funding sources, reinstating the 5% budget reduction helps maintain existing programs, and while reductions to the formulas is not specifically in our LAR, we ranked the reinstatement of the 5% reduction below our special line items primarily due to the importance of our number one legislative request for this session. New funding to address specific needs at Texas A&M University at Galveston was prioritized over the many activities due to the impact these new funds could have on advancing the institution.

Of particular importance is our priority items (5) which is our number one need for this session. It is a $45,000,000 Capital Project Request entitled Special Purpose Institution Maritime Infrastructure needed to accept, house, and moor a newly authorized National Security Multi-Mission Vessel (NSMV) for Texas A&M University Maritime Academy. Texas A&M University at Galveston recognizes the state's fiscal challenges and share in those concerns. We must however, convey our urgent need to construct the infrastructure required to accept, house and moor a new training vessel for the University and the students enrolled in Texas A&M Maritime Academy licensing program. The timing of this request is necessary to meet the timeline for delivery of the vessel which is expected in by 2023. We therefore request your consideration be given during this session to any possible solution to fund this project. We have listed two options within ABEST 1) A one-time Exceptional Item request and 2) a TRB request.

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Maritime Infrastructure		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	45,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$45,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	45,000,000	0
	TOTAL, METHOD OF FINANCING	**$45,000,000**	**$0**

DESCRIPTION / JUSTIFICATION:

Texas A&M University at Galveston must construct the infrastructure required to accept, house and moor a new training vessel for the University and the students enrolled in the Texas A&M Maritime Academy licensing program. The timing of this request is necessary in order to meet the lead time required for construction before the delivery of the new training vessel, which is expected in 2023. The federal government provides the training ships each academy uses, which is central to conduct of our US Coast Guard-approved program, but the dock and shore-side support infrastructure is the responsibility of the state.

Our request will provide the following:
1.Proper dock upgrades - existing dock utility connections and mooring is inadequate to support larger vessels, including an NSMV, making the acceptance of a new training ship impossible without improvements.
2. Expanded plant capacity and back up capacity - current plant and infrastructure, built in 1976, is aged and outdated, with high levels of maintenance due to corrosive coastal conditions.
3. State-of-the-art classrooms and labs - The NSMV will be delivered as a “shell,” and require additional infrastructure to serve as a training vessel such as communication and electronic navigation labs, gas turbine labs, diesel mechanical labs & multi-purpose classrooms.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
The Texas A&M Maritime Academy was established by the Texas Legislature and the Board of Regents of Texas A&M in 1962. There are only six state maritime academies in the nation, and we are the only one in the Gulf of Mexico region. Recent successful efforts by the U.S. Maritime Administration (MARAD), supported by the Texas Congressional Delegation, have resulted in approval of congressional funding for a new National Security Multi-Mission Vessel (NSMV) for the Texas A&M Maritime

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2022	Excp 2023

Academy expected to be delivered in 2023. This vessel will not only serve as a training platform for our students but will be equipped to respond to national security concerns such as natural disasters like Hurricanes Katrina, Ike and Laura. Most Texas A&M Maritime Academy graduates become merchant mariners and sail on vessels in the domestic fleet that moves 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. We expect to complete the facility within the next two years if we receive the funding needed.

Year established and funding source prior to receiving non-formula support funding: n/a

Formula funding: none

Non-general revenue sources of funding: none

Consequences of not funding:
Without these infrastructure upgrades, this campus cannot accommodate the larger training vessel, which is necessary to train the number of students enrolled in our Academy programs. Texas A&M at Galveston will not be able to educate students for high-paying maritime jobs to meet Texas' and the nation's maritime industry needs for quality, professional and competent leaders in marine and maritime endeavors. The Gulf will be without a vessel to support rescue and recovery after natural disasters.
PCLS TRACKING KEY:

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Most likely several contracts for building and construction of infrastructure for utilities, dock improvements and outfitting and equipping training vessel.

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Maritime Infrastructure		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,923,306	3,923,306
	TOTAL, OBJECT OF EXPENSE	**$3,923,306**	**$3,923,306**
METHOD OF FINANCING:			
1	General Revenue Fund	3,923,306	3,923,306
	TOTAL, METHOD OF FINANCING	**$3,923,306**	**$3,923,306**

DESCRIPTION / JUSTIFICATION:

Texas A&M University at Galveston must construct the infrastructure required to accept, house and moor a new training vessel for the University and the students enrolled in the Texas A&M Maritime Academy licensing program. The timing of this request is necessary in order to meet the lead time required for construction before the delivery of the new training vessel, which is expected in 2023. The federal government provides the training ships each academy uses, which is central to conduct of our US Coast Guard-approved program, but the dock and shore-side support infrastructure is the responsibility of the state.

Our request will provide the following:
1.Proper dock upgrades - existing dock utility connections and mooring is inadequate to support larger vessels, including an NSMV, making the acceptance of a new training ship impossible without improvements.
2. Expanded plant capacity and back up capacity - current plant and infrastructure, built in 1976, is aged and outdated, with high levels of maintenance due to corrosive coastal conditions.
3. State-of-the-art classrooms and labs - The NSMV will be delivered as a “shell,” and require additional infrastructure to serve as a training vessel such as communication and electronic navigation labs, gas turbine labs, diesel mechanical labs & multi-purpose classrooms.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years:
The Texas A&M Maritime Academy was established by the Texas Legislature and the Board of Regents of Texas A&M in 1962. There are only six state maritime academies in the nation, and we are the only one in the Gulf of Mexico region. Recent successful efforts by the U.S. Maritime Administration (MARAD), supported by the Texas Congressional Delegation, have resulted in approval of congressional funding for a new National Security Multi-Mission Vessel (NSMV) for the Texas A&M Maritime

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2022	Excp 2023

Academy expected to be delivered in 2023. This vessel will not only serve as a training platform for our students but will be equipped to respond to national security concerns such as natural disasters like Hurricanes Katrina, Ike and Laura. Most Texas A&M Maritime Academy graduates become merchant mariners and sail on vessels in the domestic fleet that moves 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. We expect to complete the facility within the next two years if we receive the funding needed.

Year established and funding source prior to receiving non-formula support funding: n/a

Formula funding: none

Non-general revenue sources of funding: none

Consequences of not funding:
Without these infrastructure upgrades, this campus cannot accommodate the larger training vessel, which is necessary to train the number of students enrolled in our Academy programs. Texas A&M at Galveston will not be able to educate students for high-paying maritime jobs to meet Texas' and the nation's maritime industry needs for quality, professional and competent leaders in marine and maritime endeavors. The Gulf will be without a vessel to support rescue and recovery after natural disasters.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$3,923,306	$3,923,306	$3,923,306

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Restoration of 5% Reduction		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 01-01-04 Workers' Compensation Insurance		
	01-01-05 Unemployment Compensation Insurance		
	03-02-01 Coastal Zone Laboratory		
	03-02-02 Texas Institute of Oceanography		
	03-04-01 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	32	33
2009	OTHER OPERATING EXPENSE	99,022	99,023
	TOTAL, OBJECT OF EXPENSE	**$99,054**	**$99,056**
METHOD OF FINANCING:			
1	General Revenue Fund	94,054	94,056
5022	Oyster Sales Acct	5,000	5,000
	TOTAL, METHOD OF FINANCING	**$99,054**	**$99,056**

DESCRIPTION / JUSTIFICATION:

Maintaining college access and affordability is a concern with additional costs of the pandemic. State funding is a critical component of maintaining access with affordability. This exceptional item only reflects the portion of the reduction associated with non-formula items. Our request is to restore any reductions to formula funding as well.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date and expected over the next two years: See Schedule 9 for detailed information on accomplishments of non-formula items.

Year established and funding source prior to receiving non-formula support funding: Varies

Formula funding: Request is to restore

Non-general revenue sources of funding: None

Agency code: **718** Agency name:

Texas A&M University at Galveston

CODE	DESCRIPTION	Excp 2022	Excp 2023

Consequences of not funding: This reduction impacts teaching capacity, research capacity, our public service of testing Gulf of Mexico oyster populations and our ability to to fund student support initiatives. Inability to hire faculty ultimately impacts four-year graduation rates, time-to-degree, and high impact freshman experiences, which are particularly important for the success and retention of first generation and underrepresented students. A reduction in other staffing affects recruitment and pre-application assistance, academic advising and student success/retention, counseling, and career advising and placement. Reductions in our research related items such as Coastal Zone Lab and Texas Institute of Oceanography limits our ability to leverage these funds for important grant opportunities as well as the impact to teaching both undergraduate and graduate students in our research labs. Lastly, these reductions impact the public service we provide by testing and distributing information to consumers about the health of our Gulf coast oyster populations. These budget reductions, in addition to the unfunded mandate of the Hazlewood program (which costs Texas A&M-Galveston over $1 million dollars annually), continue to present difficult challenges for Texas A&M at Galveston in achieving excellence in education and research for our students and the State of Texas.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing costs required to support the basic operating costs of the institution in out years as costs continue to increase as well as costs incurred by the non-formula items.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$99,055	$99,055	$99,055

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Maritime Infrastructure		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	45,000,000	0
TOTAL, OBJECT OF EXPENSE		**$45,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	45,000,000	0
TOTAL, METHOD OF FINANCING		**$45,000,000**	**$0**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Maritime Infrastructure		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,923,306	3,923,306
TOTAL, OBJECT OF EXPENSE		**$3,923,306**	**$3,923,306**
METHOD OF FINANCING:			
1	General Revenue Fund	3,923,306	3,923,306
TOTAL, METHOD OF FINANCING		**$3,923,306**	**$3,923,306**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	1-1-4 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,007	3,007
TOTAL, OBJECT OF EXPENSE		**$3,007**	**$3,007**
METHOD OF FINANCING:			
1	General Revenue Fund	3,007	3,007
TOTAL, METHOD OF FINANCING		**$3,007**	**$3,007**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	1-1-5 Unemployment Compensation Insurance		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	32	33
TOTAL, OBJECT OF EXPENSE		**$32**	**$33**
METHOD OF FINANCING:			
1	General Revenue Fund	32	33
TOTAL, METHOD OF FINANCING		**$32**	**$33**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	3-2-1 Coastal Zone Laboratory		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	572	572
TOTAL, OBJECT OF EXPENSE		**$572**	**$572**
METHOD OF FINANCING:			
1	General Revenue Fund	572	572
TOTAL, METHOD OF FINANCING		**$572**	**$572**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	3-2-2 Texas Institute of Oceanography		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	16,730	16,730
TOTAL, OBJECT OF EXPENSE		**$16,730**	**$16,730**
METHOD OF FINANCING:			
1	General Revenue Fund	11,730	11,730
5022	Oyster Sales Acct	5,000	5,000
TOTAL, METHOD OF FINANCING		**$16,730**	**$16,730**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restoration of 5% Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	78,713	78,714
TOTAL, OBJECT OF EXPENSE		**$78,713**	**$78,714**
METHOD OF FINANCING:			
1	General Revenue Fund	78,713	78,714
TOTAL, METHOD OF FINANCING		**$78,713**	**$78,714**

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,007	3,007
	Total, Objects of Expense	**$3,007**	**$3,007**
METHOD OF FINANCING:			
1	General Revenue Fund	3,007	3,007
	Total, Method of Finance	**$3,007**	**$3,007**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

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

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	32	33
	Total, Objects of Expense	**$32**	**$33**
METHOD OF FINANCING:			
1	General Revenue Fund	32	33
	Total, Method of Finance	**$32**	**$33**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

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

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	3,923,306	3,923,306
	Total, Objects of Expense	**$3,923,306**	**$3,923,306**
METHOD OF FINANCING:			
1	General Revenue Fund	3,923,306	3,923,306
	Total, Method of Finance	**$3,923,306**	**$3,923,306**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maritime Infrastructure

Agency Code: **718** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	572	572
	Total, Objects of Expense	**$572**	**$572**
METHOD OF FINANCING:			
1	General Revenue Fund	572	572
	Total, Method of Finance	**$572**	**$572**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

Agency Code: **718** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	16,730	16,730
	Total, Objects of Expense	**$16,730**	**$16,730**
METHOD OF FINANCING:			
1	General Revenue Fund	11,730	11,730
5022	Oyster Sales Acct	5,000	5,000
	Total, Method of Finance	**$16,730**	**$16,730**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

Agency Code: **718** Agency name: **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	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	78,713	78,714
	Total, Objects of Expense	**$78,713**	**$78,714**
METHOD OF FINANCING:			
1	General Revenue Fund	78,713	78,714
	Total, Method of Finance	**$78,713**	**$78,714**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 5% Reduction

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 2022	Excp 2023
OBJECTS OF EXPENSE:			
5000	CAPITAL EXPENDITURES	45,000,000	0
	Total, Objects of Expense	**$45,000,000**	**$0**
METHOD OF FINANCING:			
1	General Revenue Fund	45,000,000	0
	Total, Method of Finance	**$45,000,000**	**$0**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maritime Infrastructure

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 2018 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2018	HUB Expenditures FY 2019 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction	8.0 %	0.0%	-8.0%	$0	$-8,999	9.7 %	0.0%	-9.7%	$0	$0
21.1%	Building Construction	21.1 %	2.4%	-18.7%	$26,582	$1,092,419	14.0 %	0.0%	-14.0%	$0	$0
32.9%	Special Trade	29.6 %	6.5%	-23.1%	$221,181	$3,392,984	26.9 %	17.2%	-9.7%	$665,511	$3,859,181
23.7%	Professional Services	18.0 %	76.4%	58.4%	$17,133	$22,428	31.9 %	26.2%	-5.7%	$16,646	$63,417
26.0%	Other Services	25.3 %	3.4%	-21.9%	$247,789	$7,289,887	25.7 %	14.3%	-11.4%	$766,924	$5,367,572
21.1%	Commodities	21.1 %	16.3%	-4.8%	$541,971	$3,329,449	21.0 %	10.7%	-10.3%	$525,460	$4,912,189
	Total Expenditures		**7.0%**		**$1,054,656**	**$15,118,168**		**13.9%**		**$1,974,541**	**$14,202,359**

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

Attainment:

Agency 718 exceeded statewide Professional Services goals in FY18 with strong support again in FY19.

Applicability:

Generally, Heavy Construction is not a procurement category applicable to this agency's operations. FY18 report corrected an assigned expenditure in the category from an FY17 report.

Agency 718 noted no expenditures in FY19 for Building Construction while improving in Special Trade in FY19 over FY18. All other categories applicable.

Factors Affecting Attainment:

718 is an island campus with academic and research focus devoted to marine and maritime industries, purchases in support of academic and research initiatives pose challenges to identifying HUB suppliers.

"Good-Faith" Efforts:

Agency 718 made the following good faith efforts to comply with statewide HUB procurement goals in FY 2018-2019:

Agency 718 HUB initiative is coordinated by the HUB program of Texas A&M University Main Campus (711) so similar initiatives apply:

* Agency 718 collaborated with other TAMUS members to host an annual HUB vendor event where department level purchasers and HUB vendors can meet an align services with university purchasing needs and,

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

*Agency 718 worked closely with our outsourcing partner to increase the opportunities and utilization of HUB suppliers through increased subcontracting opportunities including hosting an annual HUB construction expo where prime contractors and HUB subcontractors have an opportunity for face to face meetings and

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

for HUB to learn about upcoming bid opportunities.
While participating in the above noted System HUB vendor show annually on the main campus, Agency 718 hosts separate on-campus HUB vendor show to increase awareness of geographically proximate HUB vendors.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
2003	CONSUMABLE SUPPLIES	$0	$75,188	$453,717	$0	$0
4000	GRANTS	$0	$540,327	$49,080	$0	$0
5000	CAPITAL EXPENDITURES	$0	$145,129	$140,561	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$760,644**	**$643,358**	**$0**	**$0**
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	$0	$75,188	$150,000	$0	$0
	Subtotal, MOF (Other Funds)	$0	$75,188	$150,000	$0	$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$685,456	$493,358	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$685,456	$493,358	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$760,644**	**$643,358**	**$0**	**$0**

FULL-TIME-EQUIVALENT POSITIONS

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

Expenses not falling under CARES Act funding are currently funded by designated funds until possible FEMA reimbursements are processed. Institutional CARES Act funding has been utilized to properly equip classrooms and other spaces with on-line equipment, cameras and other necessary items for teaching, to provide and install plexiglas shields for each classroom and other open administrative spaces, to provide enhanced cleaning and disinfecting, to provide signage relating to masks and health protocols, and to install plexiglas shields for staff who may have high exposure. All classes including summer were converted to online classes. Student CARES Act funding is used to support student expenses related to attendance. Fall classes are a combination of online and face-to-face. Residence hall rooms are available for students needing isolation. All staff continue to remain as much as possible in their offices and are required to wear face masks outside of the office. Dining services provides both dine-in at proper social distancing and take out. We utilize a self-reporting tool for anyone feeling ill or who have had possible exposure so they can be tested. Tests are performed on campus and available to students, faculty and staff when proper forms are submitted. TAMUG continues to be engaged every day at every level of leadership with our counterparts at the main campus. All decisions are made through a collective review and discussion from our leadership.

Texas A&M University at Galveston (718)

Estimated Funds Outside the Institution's Bill Pattern
2020–21 and 2022–23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total	FY 2022 Revenue	FY 2023 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 21,562,422	$ 21,543,926	$ 43,106,348		$ 21,562,422	$ 21,543,926	$ 43,106,348	
Tuition and Fees (net of Discounts and Allowances)	3,029,387	2,682,490	5,711,877		2,816,615	2,957,445	5,774,060	
Endowment and Interest Income	164,868	155,000	319,868		155,000	155,000	310,000	
Sales and Services of Educational Activities (net)	-	-				-		
Sales and Services of Hospitals (net)	-	-				-		
Other Income	20,133	-				-		
Total	24,776,811	24,381,416	49,138,094	35.3%	24,534,037	24,656,371	49,190,408	36.4%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,752,990	$ 3,394,986	$ 7,147,976		$ 3,496,836	$ 3,496,836	$ 6,993,671	
Hazlewood	130,531	135,000	265,531		135,000	135,000	270,000	
Higher Education Assistance Funds	-	-				-		
Available University Fund		-				-		
State Grants and Contracts	838,091	745,834	1,583,925		745,834	745,834	1,491,668	
Total	4,721,612	4,275,820	8,997,432	6.5%	4,377,670	4,377,670	8,755,339	6.5%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	16,940,878	17,258,455	34,199,333		17,258,455	17,258,455	34,516,910	
Federal Appropriations	466,962	589,407	1,056,369					
Federal Grants and Contracts	6,083,310	6,134,084	12,217,395		6,134,084	6,134,084	12,268,169	
State Grants and Contracts	60,459	122,242	182,701		122,242	-	122,242	
Local Government Grants and Contracts	4,720,050	3,952,333	8,672,382		3,952,333	3,952,333	7,904,665	
Private Gifts and Grants	637,415	1,000,000	1,637,415		1,000,000	1,000,000	2,000,000	
Endowment and Interest Income	4,129,146	2,580,000	6,709,146		2,580,000	2,580,000	5,160,000	
Sales and Services of Educational Activities (net)	4,521,775	2,884,020	7,405,795		2,884,020	2,884,020	5,768,040	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	4,200,770	4,657,733	8,858,503		4,657,733	4,657,733	9,315,466	
Other Income	-	-	-			-	-	
Total	41,760,765	39,178,274	80,939,039	58.2%	38,588,867	38,466,625	77,055,492	57.1%
TOTAL SOURCES	$ 71,259,188	$ 67,835,510	$ 139,074,565	100.0%	$ 67,500,573	$ 67,500,666	$ 135,001,239	100.0%

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

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

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced		

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

8. Summary of Requests for Facilities-Related Projects

87th Regular Session, Agency Submission, Version 1

Agency Code: 718	Agency: Texas A&M University at Galveston		Prepared by:												
Date: 09/07/2020			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requeste
1	Construction of Buildings and Facilities	**Special Purpose Institution Maritime Infrastructure to provide necessary and adequate infrastructure to receive and support new $325 million National Security Mutli-mission Vessel (NSMV) -** Texas A&M University at Galveston must construct the infrastructure required to accept, house and moor a new training vessel for the University and the students enrolled in the Texas A&M Maritime Academy licensing program. The timing of this request is necessary in order to meet the lead time required for construction before the delivery of the new training vessel, which is expected in 2023. The federal government provides the training ships each academy uses, which is central to conduct of our US Coast Guard-approved program, but the dock and shore-side support infrastructure is the responsibility of the state. Our request will provide the following: 1.Proper dock upgrades - existing dock utility connections and mooring is inadequate to support larger vessels, including an NSMV, making the acceptance of a new training ship impossible without improvements. 2. Expanded plant capacity and back up capacity - current plant and infrastructure, built in 1976, is aged and outdated, with high levels of maintenance due to corrosive coastal conditions. 3. State-of-the-art classrooms and labs - The NSMV will be delivered as a "shell," and require additional infrastructure to serve as a training vessel such as communication and electronic navigation labs, gas turbine labs, diesel mechanical labs & multi-purpose classrooms.	X				$ 45,000,000		Tuition Revenue Bond	No	No	$ -	$ 7,846,612	0001	General Revenue

718 Texas A&M University at Galveston

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	2,916,603	2,542,219	2,491,375	2,566,116	2,668,760
Gross Non-Resident Tuition	1,472,538	1,548,342	1,517,375	1,562,896	1,625,412
Gross Tuition	**4,389,141**	**4,090,561**	**4,008,750**	**4,129,012**	**4,294,172**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(150,035)	(70,275)	(70,000)	(72,100)	(74,984)
Less: Non-Resident Waivers and Exemptions	(611,781)	(766,762)	(750,000)	(772,500)	(803,400)
Less: Hazlewood Exemptions	(135,592)	(158,328)	(155,000)	(159,650)	(166,036)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(152,535)	(161,250)	(160,000)	(164,800)	(171,392)
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)	(22,000)	(26,000)	(27,750)	(28,583)	(29,726)
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)	(134,915)	(51,434)	(50,000)	(51,500)	(53,560)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**3,182,283**	**2,856,512**	**2,796,000**	**2,879,879**	**2,995,074**
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)	(340,799)	(311,069)	(304,848)	(313,993)	(326,553)
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	**2,841,484**	**2,545,443**	**2,491,152**	**2,565,886**	**2,668,521**
Student Teaching Fees	0	0	0	0	0

718 Texas A&M University at Galveston

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	105,829	94,131	97,125	100,039	104,040
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**2,947,313**	**2,639,574**	**2,588,277**	**2,665,925**	**2,772,561**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	173,013	164,309	159,796	164,590	171,173
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Miscellaneous	40	0	0	0	0
Subtotal, Other Income	**173,053**	**164,309**	**159,796**	**164,590**	**171,173**
Subtotal, Other Educational and General Income	**3,120,366**	**2,803,883**	**2,748,073**	**2,830,515**	**2,943,734**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(154,703)	(117,443)	(115,094)	(118,546)	(123,288)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(144,315)	(115,687)	(113,373)	(119,305)	(126,710)
Less: Staff Group Insurance Premiums	(524,718)	(501,924)	(491,886)	(506,642)	(526,908)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**2,296,630**	**2,068,829**	**2,027,720**	**2,086,022**	**2,166,828**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	340,799	311,069	304,848	313,993	326,553
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	524,718	501,924	491,886	506,642	526,908
Plus: Board-authorized Tuition Income	152,535	161,250	160,000	164,800	171,392
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

718 Texas A&M University at Galveston

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	22,000	26,000	27,750	28,583	53,560
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	134,915	51,434	50,000	51,500	29,726
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**3,471,597**	**3,120,506**	**3,062,204**	**3,151,540**	**3,274,967**

718 Texas A&M University at Galveston

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	8,582	7,235	7,000	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	1,885,672	1,911,668	1,911,668	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Hazlewood HB1025	77,060	82,214	85,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	722,390	803,223	745,834	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	**2,693,704**	**2,804,340**	**2,749,502**	**0**	**0**
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2019, 2020, 2021)	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	44,889	48,317	50,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**11,356,142**	**12,272,501**	**11,536,151**	**11,536,151**	**11,536,151**
Indirect Cost Recovery (Sec. 145.001(d))	**1,089,959**	**1,101,151**	**935,000**	**930,000**	**930,000**

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	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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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 %	88.77%					
GR-D/Other %	11.23%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		95	84	11	95	53
2a Employee and Children		28	25	3	28	8
3a Employee and Spouse		30	27	3	30	14
4a Employee and Family		32	28	4	32	11
5a Eligible, Opt Out		9	8	1	9	1
6a Eligible, Not Enrolled		5	4	1	5	5
Total for This Section		**199**	**176**	**23**	**199**	**92**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	43
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	5
4b Employee and Family		0	0	0	0	3
5b Eligble, Opt Out		0	0	0	0	38
6b Eligible, Not Enrolled		0	0	0	0	4
Total for This Section		**0**	**0**	**0**	**0**	**93**
Total Active Enrollment		**199**	**176**	**23**	**199**	**185**

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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	40	36	4	40	38
2c Employee and Children	2	2	0	2	2
3c Employee and Spouse	18	16	2	18	16
4c Employee and Family	2	2	0	2	2
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**62**	**56**	**6**	**62**	**58**
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	**62**	**56**	**6**	**62**	**58**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	135	120	15	135	91
2e Employee and Children	30	27	3	30	10
3e Employee and Spouse	48	43	5	48	30
4e Employee and Family	34	30	4	34	13
5e Eligble, Opt Out	9	8	1	9	1
6e Eligible, Not Enrolled	5	4	1	5	5
Total for This Section	**261**	**232**	**29**	**261**	**150**

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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	135	120	15	135	134
2f Employee and Children	30	27	3	30	10
3f Employee and Spouse	48	43	5	48	35
4f Employee and Family	34	30	4	34	16
5f Eligble, Opt Out	9	8	1	9	39
6f Eligible, Not Enrolled	5	4	1	5	9
Total for This Section	**261**	**232**	**29**	**261**	**243**

Schedule 4: Computation of OASI

87th 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	2019		2020		2021		2022		2023	
	% 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)	84.7678	$860,928	88.7682	$928,182	88.7682	$909,619	88.7682	$936,908	88.7682	$974,384
Other Educational and General Funds (% to Total)	15.2322	$154,703	11.2318	$117,443	11.2318	$115,094	11.2318	$118,546	11.2318	$123,288
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$1,015,631**	100.0000	**$1,045,625**	100.0000	**$1,024,713**	100.0000	**$1,055,454**	100.0000	**$1,097,672**

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Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	8,538,373	8,929,040	8,750,459	9,012,973	9,373,492
Employer Contribution to TRS Retirement Programs	580,609	669,678	656,284	698,505	749,879
Gross Educational and General Payroll - Subject To ORP Retirement	5,557,914	5,459,379	5,350,191	5,510,697	5,731,125
Employer Contribution to ORP Retirement Programs	366,822	360,319	353,113	363,706	378,254
Proportionality Percentage					
General Revenue	84.7678 %	88.7682 %	88.7682 %	88.7682 %	88.7682 %
Other Educational and General Income	15.2322 %	11.2318 %	11.2318 %	11.2318 %	11.2318 %
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)	144,315	115,687	113,373	119,305	126,710
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	2,234,053	2,128,316	2,105,263	2,105,263	2,105,263
Total Differential	42,447	40,438	40,000	40,000	40,000

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	82.2	81.9	79.6	79.6	79.6
Educational and General Funds Non-Faculty Employees	97.2	96.9	94.2	94.2	94.2
Subtotal, Directly Appropriated Funds	**179.4**	**178.8**	**173.8**	**173.8**	**173.8**
Other Appropriated Funds					
AUF	1.2	1.2	1.2	1.2	1.2
Subtotal, Other Appropriated Funds	**1.2**	**1.2**	**1.2**	**1.2**	**1.2**
Subtotal, All Appropriated	**180.6**	**180.0**	**175.0**	**175.0**	**175.0**
Contract Employees (Correctional Managed Care)	235.3	200.2	200.2	200.2	200.2
Subtotal, Other Funds & Non-Appropriated	**235.3**	**200.2**	**200.2**	**200.2**	**200.2**
GRAND TOTAL	**415.9**	**380.2**	**375.2**	**375.2**	**375.2**

Agency 718 Texas A&M University at Galveston

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 45,000,000	$ 45,000,000	$ 0

Name of Proposed Facility:
Special Purpose Maritime Infrasructure

Project Type:
Major Renovation

Location of Facility:
Plant/Dock upgrade

Type of Facility:
Plant

Project Start Date:
09/01/2021

Project Completion Date:
09/01/2022

Gross Square Feet:
0

Net Assignable Square Feet in Project
0

Project Description

Special Purpose Institution Maritime Infrastructure to provide necessary and adequate infrastructure to receive and support new $325 million National Security Mutli-mission Vessel (NSMV) - Texas A&M University at Galveston must construct the infrastructure required to accept, house and moor a new training vessel for the University and the students enrolled in the Texas A&M Maritime Academy licensing program. The timing of this request is necessary in order to meet the lead time required for construction before the delivery of the new training vessel, which is expected in 2023. The federal government provides the training ships each academy uses, which is central to conduct of our US Coast Guard-approved program, but the dock and shore-side support infrastructure is the responsibility of the state.

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 2022	Requested Amount 2023
Engineering Building	2001	5/15/2022	$ 756,000.00	$ -
Science Building	2006	5/15/2029	$ 2,346,900.00	$ 2,345,150.00
Marine Terminal & Shoreline Erosion Renewal Projects	2009	5/15/2028	$ 359,271.00	$ 362,526.00
Acadmic Building Complex - Phase I & II and Infrastructure	2016	5/15/2032	$ 4,810,473.00	$ 4,809,948.00
			$ 8,272,644.00	$ 7,517,624.00

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Capital Project-Special Purpose Institution Maritime Infrastructure

(1) Year Non-Formula Support Item First Funded:	2021
Year Non-Formula Support Item Established:	2021
Original Appropriation:	$45,000,000

(2) Mission:

Texas A&M University at Galveston must construct the infrastructure required to accept, house and moor a new training vessel for the University and the students enrolled in the Texas A&M Maritime Academy licensing program. The timing of this request is necessary to meet the construction lead time for delivery of the new training vessel, which is expected in 2023. The federal government provides the training ships each academy uses, which is central to conduct of our US Coast Guard-approved program, but the dock and shore-side support infrastructure is the responsibility of the state.

(3) (a) Major Accomplishments to Date:

The Texas A&M Maritime Academy was established by the Texas Legislature and the Board of Regents of Texas A&M in 1962. There are only six state maritime academies in the nation, and we are the only one in the Gulf of Mexico region. Recent successful efforts by the U.S. Maritime Administration (MARAD), supported by the Texas Congressional Delegation, have resulted in approval of congressional funding for a new National Security Multi-Mission Vessel (NSMV) for the Texas A&M Maritime Academy to be delivered before 2024. This Vessel will not only serve as a training platform for our students but will be equipped to respond to national security concerns such as natural disasters like Hurricanes Katrina, Ike and Laura.

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

We will be able to train our current license option population of over 450 cadets each year with the ability to grow instead of limiting the number we can currently train aboard the General Rudder (50 cadets).

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

None

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without these infrastructure upgrades, this campus cannot accommodate the larger training vessel, which is necessary to train the number of students enrolled in our Academy programs. Texas A&M at Galveston will not be able to educate students for high-paying maritime jobs to meet Texas' and the nation's maritime industry needs for quality, professional and competent leaders in marine and maritime endeavors. The Gulf will be without a vessel to support rescue and recovery after natural disasters.

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

This request is for a one-time funding source for a Capital Project. We have also requested a possible authorization to issue Tuition Revenue Bonds to fund this project with general revenue to support the debt service. This request is one of the possible two options we have submitted. Your expertise is needed to determine any other possible funding solutions.

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

N/A

(12) Benchmarks:

Successful completion of construction before delivery of new vessel.

(13) Performance Reviews:

Annual enrollment goals for growth of the maritime academy will be established within the next year in order to compete successfully with the other maritime academies in the U.S.

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Coastal Zone Laboratory

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

(2) Mission:

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

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

(3) (a) Major Accomplishments to Date:

This funding has trained graduate and undergraduate students to conduct research in numerous projects relevant to the State of Texas and the nation. These students 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, including at minimum the restoration of the current 5% reductions as well as restoration to original funding levels as feasible.

(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 number of peer-review articles published and number of grants leveraged.

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Institutional Enhancement(Academic and Student Support)

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancements funds in 2000, TAMUG enrollment has increased from 1,288 to approximately 2,100 TAMUG students which includes TAMU enrolled engineers of approximately 450. TAMUG has experienced the largest increase in degrees awarded in the state from 2015 to 2019 at 13% and for economically disadvantaged students at 25%. The 6-year graduation rate has increased by 15% from 2015 to 2019 versus the state average of 2%.

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

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

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

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

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

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

(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. Restoration of the currently planned 5% reduction is especially important in maintaining this basic support.

(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 and alumni success and satisfaction as noted above.

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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 of suitable multi-user facilities, to manage federal programs, and to provide the research and technological base for the development of marine based businesses in the state of Texas and Gulf of Mexico. 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. The University plans include the hiring of at least 15 new faculty in upcoming years, the generation of new areas of research, the support of approximately 50 students and young researchers, and the leverage of new multi-million research grants and seafood safety testing.

(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 demonstrated to go well beyond funds allocated, helping to generate extramural funding several times the value of its annual budget, thus multiplying its impacts. In previous years, cuts in funding have limited our research capabilities. Not funding this initiative means that Texas A&M University at Galveston would be unable to continue meeting the legislative-mandated maritime and marine research mission as stated during its creation. Furthermore, not funding will create loss of opportunities for faculty, research staff, and undergraduate and graduate students to contribute to the study of the coast of Texas and its consequence for not providing the best possible information to resource administrators, business leaders, and policymakers in their decisions. TIO has also demonstrated to be an important element during disaster evaluation and recovery; lack of funding will decrease the rapid response capabilities to assess the impact after natural of human disasters, affecting the availability of data for responders and managers. Restoration of the current 5% reduction is vital in maintaining current activities with the goal of restoring funding to its original appropriation as feasible. A decrease in funding for Oyster results in fewer oyster samples tested which ultimately puts 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 generating the positive results that has positioned it as the most important marine-focused University on the Gulf of Mexico, a source of pride to Texans.

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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