LEGISLATIVE APPROPRIATIONS REQUEST

For the 89th Legislative Session

Fiscal Years 2026 and 2027

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

October 2024

Texas A&M University at Galveston

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Schedules Not Included

Agency Code	Agency Name:	Prepared By:	Date:
718	*Texas A&M University at Galveston*	*Jaclyn Mahlmann*	*8/1/2024*

For the schedules identified below, the Texas A&M University 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 Legislative Appropriations Request for the 2026-2027 biennium.

Number	Name
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INTRODUCTION AND SPECIAL PURPOSE MISSION

Texas A&M University at Galveston, established by the Texas Legislature as a special purpose institution, is the ocean-oriented branch campus of Texas A&M University, educating more than 2,200 undergraduate and graduate students. We are dedicated to developing leaders and driving the Blue Economy in sustaining the use of our ocean resources to benefit our economies, our livelihoods, and our ocean ecosystems. We are the only institution in Texas with a maritime academy and our specialized graduates fill mandatory positions on commercial and federal military sea lift ships connecting the Texas economy to the world market.

DRIVING THE BLUE ECONOMY

It is 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, 40% of the U.S. population lives in coastal counties.

Texas A&M University at Galveston exists to drive the Blue Economy – the economic, social, political, and ecological vitality of our oceans and surrounding ecosystems. Texas is the nation's second largest contributor to the country's gross domestic product (GDP) and the #1 exporting state in the nation for 22 consecutive years. Texas ports contribute to the overall Blue Economy through marine transportation, marine construction, tourism, and recreation. At Texas A&M University at Galveston, we conduct valuable research on our living resources on the coast and on inland waterways, our academic programs are centered around marine sciences and maritime studies. Our maritime academy licensing program provides experiential training and credentials required by the US Coast Guard to enter the high demand mariner workforce serving as merchant mariners that sail on vessels in the domestic shipping fleet. This fleet includes over 40,000 self-propelled vessels, tugs and barges that support offshore energy development and move goods and supplies throughout the nation both along the coast and inland waterways and across the globe. We support the Blue Economy in Texas and across the entire Gulf Coast region in several ways:

1. Through our maritime academy training program, we produce the workforce necessary to move ships and cargo over oceans and waterways, and provide maritime corporations with logistics professionals.
2. By supporting Texas A&M University's sea-grant mission, we improve the understanding, stewardship, and sustainability of Texas's coasts and national ocean resources.
3. Through our transformative and innovative academic programs, we prepare our students to pursue careers in the marine sciences.
4. Through our innovative and impactful research and discovery, we explore the broad impacts of humans and the environment along our coast and in our oceans to find solutions to safeguard our planet's most valuable and underexplored resource. Texas A&M University at Galveston's research reached over $17 million in expenditures in FY2023 which in turn, supports the nation's $373 billion Blue Economy.

Examples of these Driving Forces

- Institute for a Disaster Resilient Texas (IDRT): We lead the state, nation, and globe in research, innovation, training, and policy and make this information freely available to the public. IDRT was established by the Texas A&M University System Board of Regents following the passage of House Bill 2345 by the 86th Texas Legislature. The Institute aims to deliver critical research on disaster risk reduction, support state agencies with data analytics and decision-making tools, and generate evidence-based solutions that help Texas communities become more resilient over the long term. The Institute is a hub for hazard analysis, which provides essential information required to formulate policy, inform decision makers, educate the public, and develop risk communications.
- Gulf Center for Sea Turtle Research (GCSTR): We have expanded Texas A&M University at Galveston's role in the conservation of protected resources such as threatened and endangered sea turtles. The GCSTR partners with the U.S. Department of Interior and Texas Parks and Wildlife to provide conservation and research services to the State of Texas and to the Nation. We are proud to announce funding has recently been identified from various donor resources to construct a new Sea Turtle hospital which will include the initial elements of an education and outreach center.

- Food Security for our Nation: Texas A&M University at Galveston researchers study the role of natural and human factors on the fate of fisheries in the Gulf of Mexico and seek an understanding of the structure and resilience of stocks of important economic fish species (red snapper, tuna, and sailfish) in support of the food security of our nation.
- Seafood Safety Lab (SSL): Our laboratory monitors the levels of potentially dangerous Vibrio strains of bacteria 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 bacterial counts, to reduce potential Vibrio infections in oyster consumers.

OUR MARITIME ACADEMY, A UNIQUE PART OF TEXAS A&M UNIVERISTY AT GALVESTON AND ESSENTIAL TO THE ECONOMY OF TEXAS
Since its founding, the 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 Maritime Academy is to provide the U.S. with highly trained and qualified U.S. Coast Guard-licensed maritime professionals to support waterborne commerce and national security. The next closest maritime academy to the Gulf of Mexico is in New York.

Most Maritime Academy graduates become merchant mariners and sail on vessels that support offshore energy development and move goods and supplies throughout the nation both along the coast and inland waterways. Texas ports rank second in the United States by handling 616.2M tons of foreign and domestic cargo per year. This generates $449.6B of total economic value for the state and represents 25% of Texas gross domestic product (GDP). Texas ports impact over 1.8M jobs and generate $102B in personal income. Without continued investment in this industry through education and workforce development, our state and our nation will not have the skilled mariners to support this incredible economic engine.

Our Maritime Academy's 70-day Summer Sea Terms are required for graduation and U.S. Coast Guard licensing and provide experiential training vital to licensing and success of our cadet graduates. The Academy has an essential presence in the nation's economic, political, and naval strategy both through our cadets commissioned to naval or coast guard service, and by serving as the "fourth arm of defense" as merchant mariners. Additionally, our Electronic Technology Officer program prepares 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 and Logistics – the only program of its kind in the nation - and our undergraduate Maritime Business Administration degree in providing uniquely qualified business majors who help lead the maritime industry and global logistics in the 21st century.

CRITICAL FUNDING FROM THE 88TH LEGISLATURE
Texas A&M University at Galveston thanks the legislature for their commitment to provide CRU funding for student success and affordability during the 88th legislative session. This funding has demonstrated your commitment to additional support to institutions of higher education. We are using this funding to expand student success initiatives such as additional mentoring and tutoring opportunities and support for our extremely talented teaching staff and support staff. We also thank you for the increases in formula funding, Higher Education Group Insurance funding and Hazlewood funding. This support has increased funding available for faculty, staff, and student needs.

TEXAS A&M UNIVERSITY AT GALVESTON 89TH LEGIALTIVE REQUESTS

EXCEPTIONAL ITEM REQUEST – Maritime Academy Workforce Development
Total Request: $16,000,000 for the biennium 2026-2027; $8,000,000 per year

Texas A&M University at Galveston requests non-formula support for the operational costs of Maritime Academy's training program which will significantly reduce cost

to our current students and enhance our ability to attract new students for the Texas workforce.

We are the only institution in Texas along the Gulf Coast with a maritime academy that produces specialized graduates to fill mandatory positions on commercial and federal military sea lift ships which are experiencing a critical work shortage adversely impacting our supply chain, offshore energy development, and national security. During our most recent job fair, the approximately 75 companies represented stated collectively their need to hire over 1,000 newly licensed graduates over the next 24 months. Our current plan is to double enrollment in the Academy to meet this workforce demand.

Currently scheduled to be received in the fall of 2025, the Maritime Academy will welcome the TS Lone Star State, the fourth national Security Multi-Mission Vessel (NSMV - see rendering of the new ship in attached exhibit)being funded and built by the federal government. This state-of-the-art training and disaster response vessel will dramatically enhance our maritime workforce program and add capabilities to the Texas Division of Emergency Management (TDEM) to respond to disasters in the state and region. The cost to operate this vessel is considerable compared to the legacy training ships. Despite the excellent career opportunities for our graduates, the significant expense of training ship operations is borne by the students over the three sea terms and deters many future mariners from enrolling at Texas A &M University at Galveston.

While the federal government provides these training ships and provides some operations funding, it does not cover the full cost to crew, dock, maintain, and operate them. This request will help defray the institutional expenses related to the new federal training ship operations and will significantly reduce the cost to our students who are required to attend three semesters at sea. It will also allow the Maritime Academy to compete and recruit nationally with five other maritime academies who receive significant funding from their respective state legislatures thus reducing the burden on their respective students. The reduced financial burden to prospective and current students makes attending an out of state academy a more attractive option. We need to incentivize students to stay in Texas for their education and careers so we can meet critical workforce needs.

PROPOSED CAPITAL PROJECT - Immersive and Simulation Learning Environment Building (“The ISLE”)
Requested Capital Funds: $75,000,000

This project will include design and construction of approximately 60,000 gross square feet of new academic support space. The building will house required marine and maritime simulation facilities, modern technology-based instructional space, information resources, and work/study areas for students. The new facility is mission critical to student success by providing space for faculty, academic coaches, counselors, advisors, tutors, librarians, and other staff — all of whom proactively and holistically support students preparing to enter careers in maritime affairs, marine sciences and technology, and engineering.

HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM
Texas’ future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long-term economic growth and resiliency of our state. The 88th Legislature recognized this importance by making historic investments in higher education, including several key base funding streams – formulas, performance funding for comprehensive regional universities (CRUs), higher education group health insurance, and reimbursement for Hazlewood Legacy students. We appreciate this investment but continue to face challenges such as high inflation as we strive to meet the increasing needs of today’s college student. Preservation of the strategic investments made by the legislature last session coupled with additional ongoing investment in higher education is essential to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, teach, and support

our students through to graduation and a successful entrance into the workforce. The state provides this base funding through both formula and non-formula support. Formula funding, which accounts for the majority of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is additional funding in the formulas to cover student enrollment growth and address cost increases and inflation to offset pressure on tuition, building on last session's investment into the formulas.

Until formula funding can keep pace with enrollment growth, inflation, and cost increases, non-formula support remains a critical source of base funding. Moreover, as needs for student services grow, non-formula items increasingly serve as an important source of support for our students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium in order to maintain vital academic programs and student support services.

Performance Based Funding for Comprehensive Regional Universities – The state's 27 public regional universities, known for being both affordable and accessible, support their local communities and serve a distinct student population in their areas. This outcomes-based funding has been transformational in retaining and supporting at-risk students at regional universities. In particular, at Texas A&M University at Galveston this funding has been vitally important to fostering development. These funds are targeted to strengthen the success of at-risk students in the education pipeline to support workforce needs. As the designated marine and maritime institution, we have utilized the funds to strengthen advising services to include professional advisors for every academic program, software to increase communication and early alert system, developmental student support, and first-generation population services. We request continued investment for this key funding stream that supports academic and student success at regional universities.

Higher Education Group Health Insurance – We appreciate the funding included last session to support health insurance for our employees. However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts elsewhere to cover these increases. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Hazlewood Legacy Program – The A&M System is committed to serving our state's veterans and we appreciate the increased relief provided last session for the Hazlewood Legacy program costs. However, veteran friendly universities like those in the A&M System with proportionally higher legacy enrollments continue to have an outsized burden when it comes to Hazlewood. We request additional state support to reimburse universities for 100 percent of their legacy Hazlewood costs.

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

Higher Education Fund – This session, as provided by the constitution, the 89th Legislature is required to review the allocation of and appropriations to the Higher Education Fund (HEF). The HEF funding is vital to the maintenance, major repair, and rehabilitation of our aging campuses. It is imperative that the HEF address both the needs of growing institutions but also the needs of older campuses that require significant revitalization to be able to continue to provide high-quality, 21st century education to our students. Additional investment for this capital funding is critical to address dramatic increases in inflation, construction costs, and IT costs at our HEF institutions.

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ORGANIZATIONL CHANGES
Dr. Debbie Thomas has accepted the position of Dean of the College of Marine Sciences and Maritime Studies and Executive Associate Vice President of Texas A&M University at Galveston effective August 15, 2024.

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

SUMMARY
Texas A&M University at Galveston is a unique, special purpose institution that offers a comprehensive and integrated approach to education, innovation, and discovery, impacting the fields of marine sciences and maritime studies, and business and engineering. Our size and proximity to the Gulf of Mexico allows us to create academic and research opportunities to form a unique marine and maritime experience that only Texas A&M University at Galveston can offer.
We share the mission of land, sea, and space grant universities defined by a tradition of affordability, accessibility, and one of applying solutions for the needs of the state and the nation. We support the economic strength of Texas and the nation by directly feeding the sea-grant mission through research, scholarship, public service, and dedication to student learning and success.

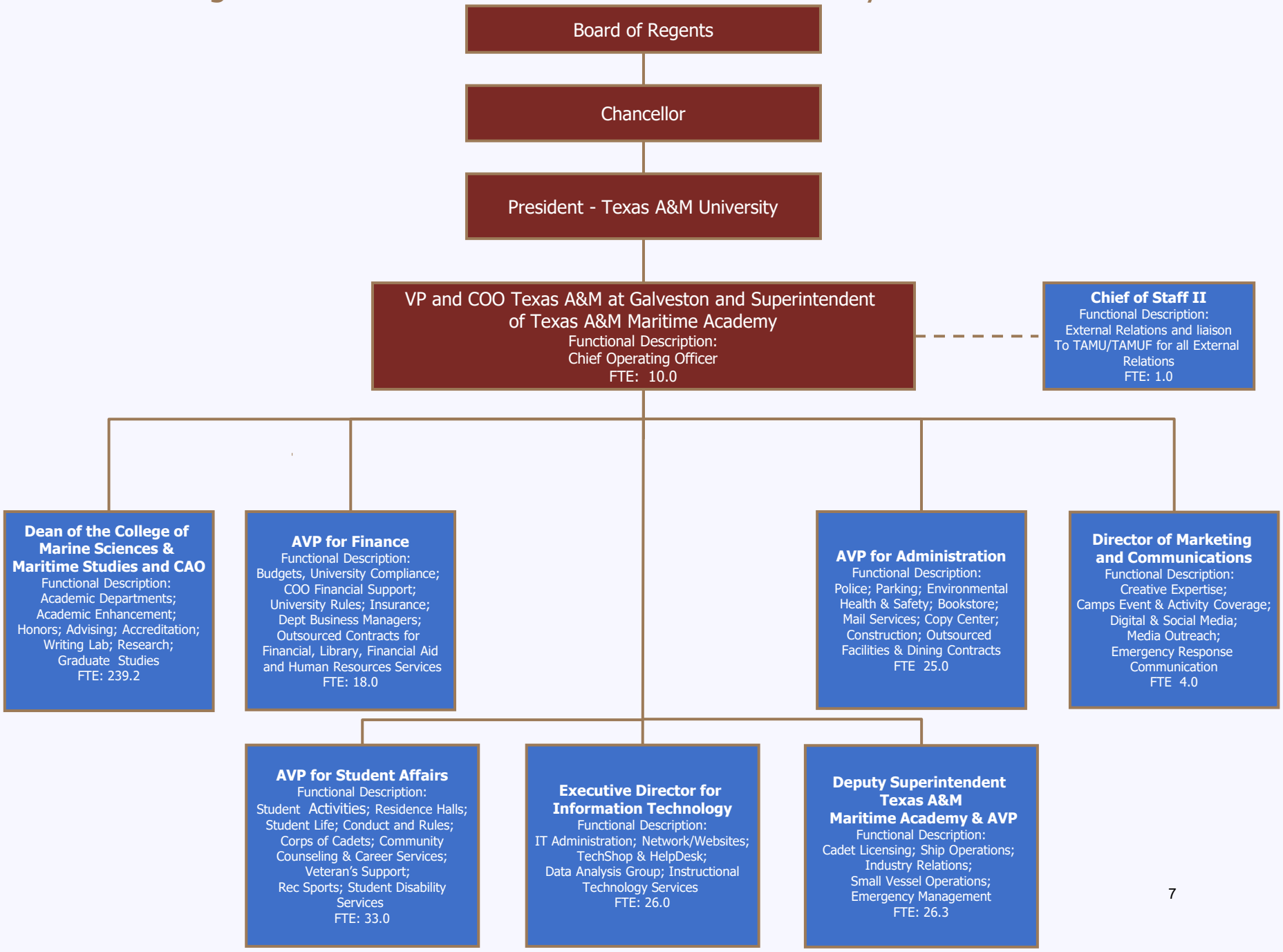
The demand is now greater than ever for Texas A&M University at Galveston to prepare students to become leading professionals in the critical areas that drive the Blue Economy. TAMUG graduates consistently enter well-paying careers that utilize their highly sought-after skills which employers throughout the Blue Economy have come to expect. Our graduates, faculty, and staff are a vital resource for a state with 3,359 miles of coastline, the vast natural resources of the Gulf of Mexico, and the second-largest petrochemical complex in the world.

Our critical request for support of our Maritime Academy training costs and our capital project request will be an integral part of the continued success of our students .

Exhibit A

New Multi Mission National Security Vessel (NSMV)
The Lone Star State

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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Signature

Mark A. Welsh III

Printed Name

President

Title

08/01/2024

Date

Board or Commission Chair

Signature

William Mahomes

Printed Name

Chairman- Board of Regents

Title

08/01/2024

Date

Chief Financial Officer

John Crawford (Aug 6, 2024 13:51 CDT)

Signature

John W. Crawford

Printed Name

Vice President and Chief Financial Officer

Title

08/01/2024

Date

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Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	25,806,990		3,655,856						29,462,846		
1.1.3. Staff Group Insurance Premiums			3,586,173	3,604,016					3,586,173	3,604,016	
1.1.4. Workers' Compensation Insurance	57,467	114,258							57,467	114,258	
1.1.5. Unemployment Compensation Insurance		1,232	84,018						84,018	1,232	
1.1.6. Texas Public Education Grants			874,883	950,000					874,883	950,000	
1.1.9. Cru Funding	793,784								793,784		
Total, Goal	**26,658,241**	**115,490**	**8,200,930**	**4,554,016**					**34,859,171**	**4,669,506**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	1,642,182		762,842						2,405,024		
2.1.2. Ccap Revenue Bonds	20,910,302	20,917,051							20,910,302	20,917,051	13,077,684
Total, Goal	**22,552,484**	**20,917,051**	**762,842**						**23,315,326**	**20,917,051**	**13,077,684**
Goal: 3. Provide Non-formula Support											
3.2.1. Coastal Zone Laboratory	21,732	21,732							21,732	21,732	
3.2.2. Texas Institute Of Oceanography	445,756	445,756	95,000	190,000					540,756	635,756	
3.4.1. Institutional Enhancement		2,991,112					40,000	40,000	40,000	3,031,112	
3.4.2. Maritime Infrastructure Project	42,176,630								42,176,630		
3.5.1. Exceptional Item Request											16,000,000
Total, Goal	**42,644,118**	**3,458,600**	**95,000**	**190,000**			**40,000**	**40,000**	**42,779,118**	**3,688,600**	**16,000,000**
Goal: 6. Research Funds											
6.1.1. Comprehensive Research Fund	1,448,774								1,448,774		
Total, Goal	**1,448,774**								**1,448,774**		
Total, Agency	**93,303,617**	**24,491,141**	**9,058,772**	**4,744,016**			**40,000**	**40,000**	**102,402,389**	**29,275,157**	**29,077,684**
Total FTEs									**173.0**	**180.0**	**40.0**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	14,359,095	14,842,845	14,620,001	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,245,227	1,784,165	1,802,008	1,802,008	1,802,008
4 WORKERS' COMPENSATION INSURANCE	30,017	30,082	27,385	57,129	57,129
5 UNEMPLOYMENT COMPENSATION INSURANCE	44,984	42,658	41,360	616	616
6 TEXAS PUBLIC EDUCATION GRANTS	416,506	401,819	473,064	475,000	475,000
9 CRU FUNDING	0	396,892	396,892	0	0
TOTAL, GOAL 1	**$16,095,829**	**$17,498,461**	**$17,360,710**	**$2,334,753**	**$2,334,753**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,142,540	1,226,168	1,178,856	0	0
2 CCAP REVENUE BONDS	10,791,050	10,454,710	10,455,592	10,458,402	10,458,649

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	**$11,933,590**	**$11,680,878**	**$11,634,448**	**$10,458,402**	**$10,458,649**
3 Provide Non-formula Support					
2 *Research*					
1 COASTAL ZONE LABORATORY	10,809	10,866	10,866	10,866	10,866
2 TEXAS INSTITUTE OF OCEANOGRAPHY	325,523	222,878	317,878	317,878	317,878
3 *Public Service*					
1 DISASTER RESILIENT TEXAS	953,900	0	0	0	0
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	23,684	20,000	20,000	1,515,556	1,515,556
2 MARITIME INFRASTRUCTURE PROJECT	565,016	31,121,334	11,055,296	0	0
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$1,878,932**	**$31,375,078**	**$11,404,040**	**$1,844,300**	**$1,844,300**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
6 Research Funds					
1 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	740,231	724,387	724,387	0	0
TOTAL, GOAL 6	**$740,231**	**$724,387**	**$724,387**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$30,648,582**	**$61,278,804**	**$41,123,585**	**$14,637,455**	**$14,637,702**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$30,648,582**	**$61,278,804**	**$41,123,585**	**$14,637,455**	**$14,637,702**

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Goal / *Objective* / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	25,263,850	56,691,238	36,612,379	12,245,447	12,245,694
SUBTOTAL	**$25,263,850**	**$56,691,238**	**$36,612,379**	**$12,245,447**	**$12,245,694**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	179,110	143,155	144,587	0	0
770 Est. Other Educational & General	4,133,038	4,424,411	4,251,619	2,277,008	2,277,008
5022 Oyster Sales Acct	95,000	0	95,000	95,000	95,000
SUBTOTAL	**$4,407,148**	**$4,567,566**	**$4,491,206**	**$2,372,008**	**$2,372,008**
Federal Funds:					
325 Coronavirus Relief Fund	953,900	0	0	0	0
SUBTOTAL	**$953,900**	**$0**	**$0**	**$0**	**$0**
Other Funds:					
802 Lic Plate Trust Fund No. 0802, est	23,684	20,000	20,000	20,000	20,000
SUBTOTAL	**$23,684**	**$20,000**	**$20,000**	**$20,000**	**$20,000**
TOTAL, METHOD OF FINANCING	**$30,648,582**	**$61,278,804**	**$41,123,585**	**$14,637,455**	**$14,637,702**

*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 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$20,816,814	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$24,836,732	$24,823,911	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$12,245,447	$12,245,694
RIDER APPROPRIATION					
Art IX, Sec 17.47, 87th Regular Session	$608,594	$0	$0	$0	$0
Article III, Special Provision, Sec. 58, 88th Regular Session	$0	$1,011,499	$1,011,499	$0	$0
Article IX, Sec. 18.16, 88th Regular Session	$0	$(278,327)	$(278,327)	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE					
TRANSFERS					
SB8, 87th Leg. Third Called Session, Transfer from the Coordinating Board for CCAP debt service	$3,273,426	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 87th Leg, Regular Session, Sec 59 "To be used for the two-year period beginning on effective date"	$42,741,646	$0	$0	$0	$0
HB 2, 87th Leg, Regular Session, Sec 59 "To be used for the two-year period beginning on effective date"	$(42,176,630)	$42,176,630	$0	$0	$0
SB30, 88th Legislature, Regular Session, Section 8.51	$0	$(11,055,296)	$11,055,296	$0	$0
TOTAL, General Revenue Fund	**$25,263,850**	**$56,691,238**	**$36,612,379**	**$12,245,447**	**$12,245,694**
TOTAL, ALL GENERAL REVENUE	**$25,263,850**	**$56,691,238**	**$36,612,379**	**$12,245,447**	**$12,245,694**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$160,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$177,768	$177,768	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$19,110	$(34,613)	$(33,181)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$179,110**	**$143,155**	**$144,587**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$2,733,657	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$0	$4,110,625	$4,126,501	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$2,277,008	$2,277,008
BASE ADJUSTMENT					
Revised Receipts	$1,270,723	$(140,662)	$(125,844)	$0	$0
Adjustment to Expended	$128,658	$454,448	$250,962	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$4,133,038**	**$4,424,411**	**$4,251,619**	**$2,277,008**	**$2,277,008**
5022 GR Dedicated - Oyster Sales Account No. 5022					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	$95,000	$0	$0	$0	$0
Regular Appropriations from MOF Table (2026-27 GAA)					

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
GENERAL REVENUE FUND - DEDICATED					
	$0	$0	$0	$95,000	$95,000
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$95,000	$0	$0
TOTAL, GR Dedicated - Oyster Sales Account No. 5022	**$95,000**	**$0**	**$95,000**	**$95,000**	**$95,000**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$4,312,148**	**$4,567,566**	**$4,396,206**	**$2,277,008**	**$2,277,008**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$4,407,148**	**$4,567,566**	**$4,491,206**	**$2,372,008**	**$2,372,008**
TOTAL, GR & GR-DEDICATED FUNDS	**$29,670,998**	**$61,258,804**	**$41,103,585**	**$14,617,455**	**$14,617,702**
FEDERAL FUNDS					
325 Coronavirus Relief Fund					
UNEXPENDED BALANCES AUTHORITY					
SB 8, 87th Leg, Third Called Session	$953,900	$0	$0	$0	$0

Comments: The e-grant system at the Governor's Office extended the date through May 31, 2024.

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FEDERAL FUNDS					
TOTAL, Coronavirus Relief Fund	**$953,900**	**$0**	**$0**	**$0**	**$0**
TOTAL, ALL FEDERAL FUNDS	**$953,900**	**$0**	**$0**	**$0**	**$0**
OTHER FUNDS					
802 License Plate Trust Fund Account No. 0802, estimated					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2026-27 GAA)	$0	$0	$0	$20,000	$20,000
RIDER APPROPRIATION					
Art IX, Sec 8.13, License Plate Receipts (2022-23 GAA)	$20,000	$0	$0	$0	$0
Art IX, Sec 8.13, License Plate Receipts (2024-25 GAA)	$0	$20,000	$20,000	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$3,684	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
OTHER FUNDS					
TOTAL, License Plate Trust Fund Account No. 0802, estimated	**$23,684**	**$20,000**	**$20,000**	**$20,000**	**$20,000**
TOTAL, ALL OTHER FUNDS	**$23,684**	**$20,000**	**$20,000**	**$20,000**	**$20,000**
GRAND TOTAL	**$30,648,582**	**$61,278,804**	**$41,123,585**	**$14,637,455**	**$14,637,702**

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	169.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	192.0	192.1	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	178.0	180.0
RIDER APPROPRIATION					
Art IX, Sec 17.47, 87th Regular Session	12.2	0.0	0.0	0.0	0.0
Art. III, Special Provision, Sec. 58, 88th Regular Session	0.0	28.2	28.2	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(15.2)	(55.2)	(47.3)	0.0	0.0
TOTAL, ADJUSTED FTES	**166.0**	**165.0**	**173.0**	**178.0**	**180.0**

NUMBER OF 100% FEDERALLY FUNDED FTEs

718 Texas A&M University at Galveston

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	$5,678,814	$6,683,391	$5,990,038	$205,000	$205,000
1002 OTHER PERSONNEL COSTS	$186,871	$50,090	$50,025	$150,697	$150,696
1005 FACULTY SALARIES	$8,347,067	$9,925,694	$10,309,748	$299,112	$299,112
1010 PROFESSIONAL SALARIES	$89,185	$0	$0	$223,232	$223,232
2001 PROFESSIONAL FEES AND SERVICES	$18,708	$739	$733	$0	$0
2002 FUELS AND LUBRICANTS	$1,536	$1,280	$3,460	$0	$0
2003 CONSUMABLE SUPPLIES	$30,957	$18,974	$22,455	$7,281	$7,282
2004 UTILITIES	$168	$0	$3,280	$46,251	$46,251
2005 TRAVEL	$6,883	$396	$393	$0	$0
2007 RENT - MACHINE AND OTHER	$11,724	$519	$516	$0	$0
2008 DEBT SERVICE	$10,791,050	$10,454,710	$10,455,592	$10,458,402	$10,458,649
2009 OTHER OPERATING EXPENSE	$2,464,807	$2,468,029	$2,493,568	$2,772,480	$2,772,480
3001 CLIENT SERVICES	$1,500,985	$151,829	$265,417	$0	$0
4000 GRANTS	$416,506	$401,819	$473,064	$475,000	$475,000
5000 CAPITAL EXPENDITURES	$1,103,321	$31,121,334	$11,055,296	$0	$0
OOE Total (Excluding Riders)	**$30,648,582**	**$61,278,804**	**$41,123,585**	**$14,637,455**	**$14,637,702**
OOE Total (Riders)					
Grand Total	**$30,648,582**	**$61,278,804**	**$41,123,585**	**$14,637,455**	**$14,637,702**

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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	41.39%	48.24%	45.00%	45.00%	45.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.62%	51.51%	45.00%	45.00%	45.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.90%	37.93%	45.00%	45.00%	45.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.71%	50.00%	45.00%	45.00%	45.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	45.45%	44.83%	45.00%	45.00%	45.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	34.92%	28.95%	32.00%	32.00%	32.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	35.78%	30.77%	32.00%	32.00%	32.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	31.18%	25.81%	32.00%	32.00%	32.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.00%	8.33%	32.00%	32.00%	32.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	47.83%	37.50%	32.00%	32.00%	32.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	52.45%	49.66%	52.00%	52.00%	52.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.18%	52.83%	52.00%	52.00%	52.00%

718 Texas A&M University at Galveston

Goal/ *Objective* / **Outcome**	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	51.44%	51.90%	52.00%	52.00%	52.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	60.87%	50.00%	52.00%	52.00%	52.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	36.30%	34.81%	52.00%	52.00%	52.00%
16 Percent of Semester Credit Hours Completed	95.76%	95.89%	95.00%	95.00%	95.00%
17 Percentage of Underprepared Students Satisfy TSI Obligation in Math	87.00%	93.60%	90.00%	90.00%	90.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	0.00%	0.00%	0.00%	0.00%	0.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	100.00%	85.70%	100.00%	100.00%	100.00%
KEY 20 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	26.47%	30.46%	30.00%	30.00%	30.00%
KEY 21 Percent of Transfer Students Who Graduate within 4 Years	61.00%	70.37%	65.00%	65.00%	65.00%
KEY 22 Percent of Transfer Students Who Graduate within 2 Years	16.98%	16.44%	16.00%	16.00%	16.00%
KEY 23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	17.42%	14.92%	16.00%	16.00%	16.00%
KEY 24 Dollar Value of External or Sponsored Research Funds (in Millions)	4.40	7.00	7.30	7.70	8.10
25 External Research Funds as Percentage Appropriated for Research	519.00%	876.00%	920.00%	966.00%	1,014.00%

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

Priority	Item	2026 GR and GR/GR Dedicated	2026 All Funds	2026 FTEs	2027 GR and GR Dedicated	2027 All Funds	2027 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Workforce Development	$8,000,000	$8,000,000	40.0	$8,000,000	$8,000,000	40.0	$16,000,000	$16,000,000
2	Debt Service for the "ISLE"	$6,538,842	$6,538,842		$6,538,842	$6,538,842		$13,077,684	$13,077,684
Total, Exceptional Items Request		**$14,538,842**	**$14,538,842**	**40.0**	**$14,538,842**	**$14,538,842**	**40.0**	**$29,077,684**	**$29,077,684**
Method of Financing									
	General Revenue	$14,538,842	$14,538,842		$14,538,842	$14,538,842		$29,077,684	$29,077,684
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$14,538,842	**$14,538,842**		**$14,538,842**	**$14,538,842**		**$29,077,684**	**$29,077,684**
Full Time Equivalent Positions				**40.0**			**40.0**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
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	1,802,008	1,802,008	0	0	1,802,008	1,802,008
4 WORKERS' COMPENSATION INSURANCE	57,129	57,129	0	0	57,129	57,129
5 UNEMPLOYMENT COMPENSATION INSURANCE	616	616	0	0	616	616
6 TEXAS PUBLIC EDUCATION GRANTS	475,000	475,000	0	0	475,000	475,000
9 CRU FUNDING	0	0	0	0	0	0
TOTAL, GOAL 1	**$2,334,753**	**$2,334,753**	**$0**	**$0**	**$2,334,753**	**$2,334,753**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 CCAP REVENUE BONDS	10,458,402	10,458,649	6,538,842	6,538,842	16,997,244	16,997,491
TOTAL, GOAL 2	**$10,458,402**	**$10,458,649**	**$6,538,842**	**$6,538,842**	**$16,997,244**	**$16,997,491**

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

Goal/*Objective*/**STRATEGY**	**Base 2026**	**Base 2027**	**Exceptional 2026**	**Exceptional 2027**	**Total Request 2026**	**Total Request 2027**
3 Provide Non-formula Support						
2 *Research*						
1 COASTAL ZONE LABORATORY	$10,866	$10,866	$0	$0	$10,866	$10,866
2 TEXAS INSTITUTE OF OCEANOGRAPHY	317,878	317,878	0	0	317,878	317,878
3 *Public Service*						
1 DISASTER RESILIENT TEXAS	0	0	0	0	0	0
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	1,515,556	1,515,556	0	0	1,515,556	1,515,556
2 MARITIME INFRASTRUCTURE PROJECT	0	0	0	0	0	0
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	8,000,000	8,000,000	8,000,000	8,000,000
TOTAL, GOAL 3	**$1,844,300**	**$1,844,300**	**$8,000,000**	**$8,000,000**	**$9,844,300**	**$9,844,300**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
6 Research Funds						
1 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	$0	$0	$0	$0	$0	$0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$14,637,455**	**$14,637,702**	**$14,538,842**	**$14,538,842**	**$29,176,297**	**$29,176,544**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$14,637,455**	**$14,637,702**	**$14,538,842**	**$14,538,842**	**$29,176,297**	**$29,176,544**

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

Goal/*Objective*/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	$12,245,447	$12,245,694	$14,538,842	$14,538,842	$26,784,289	$26,784,536
	$12,245,447	**$12,245,694**	**$14,538,842**	**$14,538,842**	**$26,784,289**	**$26,784,536**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	2,277,008	2,277,008	0	0	2,277,008	2,277,008
5022 Oyster Sales Acct	95,000	95,000	0	0	95,000	95,000
	$2,372,008	**$2,372,008**	**$0**	**$0**	**$2,372,008**	**$2,372,008**
Federal Funds:						
325 Coronavirus Relief Fund	0	0	0	0	0	0
	$0	**$0**	**$0**	**$0**	**$0**	**$0**
Other Funds:						
802 Lic Plate Trust Fund No. 0802, est	20,000	20,000	0	0	20,000	20,000
	$20,000	**$20,000**	**$0**	**$0**	**$20,000**	**$20,000**
TOTAL, METHOD OF FINANCING	**$14,637,455**	**$14,637,702**	**$14,538,842**	**$14,538,842**	**$29,176,297**	**$29,176,544**
FULL TIME EQUIVALENT POSITIONS	**178.0**	**180.0**	**40.0**	**40.0**	**218.0**	**220.0**

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	45.00%	45.00%			45.00%	45.00%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	45.00%	45.00%			45.00%	45.00%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	45.00%	45.00%			45.00%	45.00%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	45.00%	45.00%			45.00%	45.00%
	5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	45.00%	45.00%			45.00%	45.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	32.00%	32.00%			32.00%	32.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	32.00%	32.00%			32.00%	32.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**	52.00%	52.00%			52.00%	52.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	52.00%	52.00%			52.00%	52.00%
	16 Percent of Semester Credit Hours Completed	95.00%	95.00%			95.00%	95.00%
	17 Percentage of Underprepared Students Satisfy TSI Obligation in Math	90.00%	90.00%			90.00%	90.00%

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

Goal/ *Objective* / **Outcome**

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		0.00%	0.00%			0.00%	0.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		100.00%	100.00%			100.00%	100.00%
KEY	**20 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		30.00%	30.00%			30.00%	30.00%
KEY	**21 Percent of Transfer Students Who Graduate within 4 Years**						
		65.00%	65.00%			65.00%	65.00%
KEY	**22 Percent of Transfer Students Who Graduate within 2 Years**						
		16.00%	16.00%			16.00%	16.00%
KEY	**23 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		16.00%	16.00%			16.00%	16.00%
KEY	**24 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		7.70	8.10			7.70	8.10
	25 External Research Funds as Percentage Appropriated for Research						
		966.00%	1,014.00%			966.00%	1,014.00%

718 Texas A&M University at Galveston

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	306.00	325.00	310.00	310.00	310.00
	2 Number of Minority Graduates	80.00	76.00	70.00	70.00	70.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	20.00	44.00	10.00	10.00	10.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	0.00	4.00	0.00	0.00	0.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	4.00	6.00	5.00	5.00	5.00
	6 Number of Two-Year College Transfers Who Graduate	84.00	65.00	75.00	75.00	75.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.95%	9.03 %	9.03 %	9.13 %	9.13 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	6,431.00	6,431.00	6,450.00	6,450.00	6,450.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	16.95	19.47	17.64	17.00	17.00
	2 Number of Minority Students Enrolled	637.00	654.00	654.00	660.00	660.00
	3 Number of Community College Transfers Enrolled	323.00	305.00	283.00	300.00	300.00
	4 Number of Semester Credit Hours Completed	26,718.00	27,951.00	27,951.00	28,231.00	28,513.00

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5	Number of Semester Credit Hours	27,909.00	29,149.00	29,149.00	29,440.00	29,735.00
6	Number of Students Enrolled as of the Twelfth Class Day	2,239.00	2,152.00	2,152.00	2,200.00	2,200.00
KEY 7	Average Student Loan Debt	35,539.00	35,539.00	35,500.00	35,500.00	35,500.00
KEY 8	Percent of Students with Student Loan Debt	54.21 %	54.00 %	54.00 %	54.00 %	54.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	19,073.00	18,051.00	18,375.00	18,400.00	18,400.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	77.99 %	73.76 %	73.00 %	73.00 %	73.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$4,237,188	$4,921,469	$4,206,797	$0	$0
1002	OTHER PERSONNEL COSTS	$130,704	$0	$0	$0	$0
1005	FACULTY SALARIES	$8,335,896	$9,883,443	$10,205,186	$0	$0
1010	PROFESSIONAL SALARIES	$89,185	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$829	$739	$733	$0	$0
2002	FUELS AND LUBRICANTS	$1,437	$1,280	$1,270	$0	$0
2003	CONSUMABLE SUPPLIES	$17,174	$15,296	$15,174	$0	$0
2005	TRAVEL	$531	$396	$393	$0	$0
2007	RENT - MACHINE AND OTHER	$583	$519	$516	$0	$0
2009	OTHER OPERATING EXPENSE	$63,621	$19,703	$56,215	$0	$0
3001	CLIENT SERVICES	$1,474,958	$0	$133,717	$0	$0

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
5000	CAPITAL EXPENDITURES	$6,989	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$14,359,095**	**$14,842,845**	**$14,620,001**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$12,089,492	$13,000,770	$12,806,220	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,089,492**	**$13,000,770**	**$12,806,220**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$73,672	$40,175	$0	$0	$0
770	Est. Other Educational & General	$2,195,931	$1,801,900	$1,813,781	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,269,603**	**$1,842,075**	**$1,813,781**	**$0**	**$0**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$0	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,359,095**	**$14,842,845**	**$14,620,001**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**144.0**	**143.0**	**150.3**	**154.6**	**157.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,462,846	$0	$(29,462,846)	$(29,462,846)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions. Therefore MOFs 1, 704 and 770 show a decrease.
			$(29,462,846)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,245,227	$1,784,165	$1,802,008	$1,802,008	$1,802,008
TOTAL, OBJECT OF EXPENSE		**$1,245,227**	**$1,784,165**	**$1,802,008**	**$1,802,008**	**$1,802,008**
Method of Financing:						
770	Est. Other Educational & General	$1,245,227	$1,784,165	$1,802,008	$1,802,008	$1,802,008
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,245,227**	**$1,784,165**	**$1,802,008**	**$1,802,008**	**$1,802,008**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,802,008**	**$1,802,008**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,245,227**	**$1,784,165**	**$1,802,008**	**$1,802,008**	**$1,802,008**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

To retain employees in the competitive market of higher education, Texas A&M University strives to maintain affordable health insurance premiums for employees. The cost of escalating health insurance premiums is borne by the institution and not by the individual employee.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,586,173	$3,604,016	$17,843	$17,843	Group insurance costs in MOF 770 are projected to increase slightly in FY2025.
			$17,843	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$30,017	$30,082	$27,385	$57,129	$57,129
TOTAL, OBJECT OF EXPENSE		**$30,017**	**$30,082**	**$27,385**	**$57,129**	**$57,129**
Method of Financing:						
1	General Revenue Fund	$24,743	$30,082	$27,385	$57,129	$57,129
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$24,743**	**$30,082**	**$27,385**	**$57,129**	**$57,129**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$5,078	$0	$0	$0	$0
770	Est. Other Educational & General	$196	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$5,274**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$57,129**	**$57,129**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,017**	**$30,082**	**$27,385**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$57,467	$114,258	$56,791	$56,791	Difference in expected Worker's Compensation Claims versus appropriation caused MOFs 1 to show an increase.
			$56,791	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$44,984	$42,658	$41,360	$616	$616
TOTAL, OBJECT OF EXPENSE		**$44,984**	**$42,658**	**$41,360**	**$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	$44,984	$42,658	$41,360	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$44,984**	**$42,658**	**$41,360**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$616**	**$616**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,984**	**$42,658**	**$41,360**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$84,018	$1,232	$(82,786)	$(82,786)	Actual experience rate is larger then the maximum allowed in request, and unemployment compensation claims are paid from MOF 770.
			$(82,786)	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
4000	GRANTS	$416,506	$401,819	$473,064	$475,000	$475,000
TOTAL, OBJECT OF EXPENSE		**$416,506**	**$401,819**	**$473,064**	**$475,000**	**$475,000**
Method of Financing:						
770	Est. Other Educational & General	$416,506	$401,819	$473,064	$475,000	$475,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$416,506**	**$401,819**	**$473,064**	**$475,000**	**$475,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$475,000**	**$475,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$416,506**	**$401,819**	**$473,064**	**$475,000**	**$475,000**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$874,883	$950,000	$75,117	$75,117	TPEG increase is due to enrollment increase which increases MOF770.
			$75,117	**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: 9 Performance-based Funding For Comprehensive Universities — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$396,892	$396,892	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$396,892**	**$396,892**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$396,892	$396,892	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$396,892**	**$396,892**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$396,892**	**$396,892**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

718 Texas A&M University at Galveston

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	9	Performance-based Funding For Comprehensive Universities	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state.

This funding has been strategically utilized to fostering development. They are targeted to strengthen the success of at-risk students in the education pipeline to support workforce needs. As the designated marine and maritime institution, we have utilized the funds to strengthen advising services to include professional advisors for every academic program, software to increase communication and early alert system, developmental student support, and first-generation population services.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$793,784	$0	$(793,784)	$(793,784)	Formula funded strategies are not requested in 2026-2027 because amounts are not determined by institutions. Therefore MOF 1 shows a decrease.
			$(793,784)	**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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	26.00	26.00	27.00	27.00	27.00
2	Space Utilization Rate of Labs	22.00	18.00	22.00	22.00	22.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,133,820	$1,193,885	$1,146,709	$0	$0
1002	OTHER PERSONNEL COSTS	$7,930	$7,283	$7,147	$0	$0
1005	FACULTY SALARIES	$790	$25,000	$25,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,142,540**	**$1,226,168**	**$1,178,856**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,033,911	$729,319	$912,863	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,033,911**	**$729,319**	**$912,863**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$0	$102,980	$144,587	$0	$0
770	Est. Other Educational & General	$108,629	$393,869	$121,406	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$108,629**	**$496,849**	**$265,993**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,142,540**	**$1,226,168**	**$1,178,856**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**16.0**	**16.0**	**16.5**	**17.0**	**16.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

(1) - Formula funded strategies are not requested in 2026-27 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 2023	Est 2024	Bud 2025	BL 2026 (1)	BL 2027 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,405,024	$0	$(2,405,024)	$(2,405,024)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions. Therefore MOFs 1, 704 and 770 show decrease.
			$(2,405,024)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

718 Texas A&M University at Galveston

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2008	DEBT SERVICE	$10,791,050	$10,454,710	$10,455,592	$10,458,402	$10,458,649
TOTAL, OBJECT OF EXPENSE		**$10,791,050**	**$10,454,710**	**$10,455,592**	**$10,458,402**	**$10,458,649**
Method of Financing:						
1	General Revenue Fund	$10,791,050	$10,454,710	$10,455,592	$10,458,402	$10,458,649
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,791,050**	**$10,454,710**	**$10,455,592**	**$10,458,402**	**$10,458,649**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,458,402**	**$10,458,649**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,791,050**	**$10,454,710**	**$10,455,592**	**$10,458,402**	**$10,458,649**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,910,302	$20,917,051	$6,749	$6,749	The small increase in MOF1 is due to slight changes in debt service requirements.
			$6,749	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$9,288	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,521	$10,866	$10,866	$10,866	$10,866
TOTAL, OBJECT OF EXPENSE		**$10,809**	**$10,866**	**$10,866**	**$10,866**	**$10,866**
Method of Financing:						
1	General Revenue Fund	$6,693	$10,866	$10,866	$10,866	$10,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,693**	**$10,866**	**$10,866**	**$10,866**	**$10,866**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$4,116	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$4,116**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,866**	**$10,866**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,809**	**$10,866**	**$10,866**	**$10,866**	**$10,866**
FULL TIME EQUIVALENT POSITIONS:						

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,732	$21,732	$0		
			$0	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$178,908	$127,850	$205,000	$205,000	$205,000
1002	OTHER PERSONNEL COSTS	$3,253	$149	$1,001	$1,001	$1,000
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$8	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$2,538	$1,153	$7,281	$7,281	$7,282
2004	UTILITIES	$168	$0	$3,280	$3,280	$3,280
2005	TRAVEL	$1,552	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$50,666	$93,726	$101,316	$101,316	$101,316
5000	CAPITAL EXPENDITURES	$88,430	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$325,523**	**$222,878**	**$317,878**	**$317,878**	**$317,878**
Method of Financing:						
1	General Revenue Fund	$214,199	$222,878	$222,878	$222,878	$222,878
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$214,199**	**$222,878**	**$222,878**	**$222,878**	**$222,878**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$15,184	$0	$0	$0	$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
770	Est. Other Educational & General	$1,140	$0	$0	$0	$0
5022	Oyster Sales Acct	$95,000	$0	$95,000	$95,000	$95,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$111,324**	**$0**	**$95,000**	**$95,000**	**$95,000**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$317,878**	**$317,878**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$325,523**	**$222,878**	**$317,878**	**$317,878**	**$317,878**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.1**	**3.2**	**3.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

718 Texas A&M University at Galveston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	2	Research	Service Categories:		
STRATEGY:	2	Texas Institute of Oceanography	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$540,756	$635,756	$95,000	$95,000	There was not sufficient revenue to the account to transfer funding to Galveston. We are requesting a legislative solution to continue our Oyster testing.
			$95,000	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$953,900	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$953,900**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
325	Coronavirus Relief Fund					
00.000.001	Comptroller Misc Claims Fed Fnd Pym	$953,900	$0	$0	$0	$0
CFDA Subtotal, Fund 325		$953,900	$0	$0	$0	$0
SUBTOTAL, MOF (FEDERAL FUNDS)		**$953,900**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$953,900**	**$0**	**$0**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$149,080	$149,080
1005	FACULTY SALARIES	$0	$0	$0	$299,112	$299,112
1010	PROFESSIONAL SALARIES	$0	$0	$0	$223,232	$223,232
2004	UTILITIES	$0	$0	$0	$42,971	$42,971
2009	OTHER OPERATING EXPENSE	$23,684	$20,000	$20,000	$801,161	$801,161
TOTAL, OBJECT OF EXPENSE		**$23,684**	**$20,000**	**$20,000**	**$1,515,556**	**$1,515,556**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$1,495,556	$1,495,556
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$1,495,556**	**$1,495,556**
Method of Financing:						
802	Lic Plate Trust Fund No. 0802, est	$23,684	$20,000	$20,000	$20,000	$20,000
SUBTOTAL, MOF (OTHER FUNDS)		**$23,684**	**$20,000**	**$20,000**	**$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,515,556**	**$1,515,556**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$23,684**	**$20,000**	**$20,000**	**$1,515,556**	**$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, Non-Formula Support Information.

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$40,000	$3,031,112	$2,991,112	$2,991,112	MOF 1 funds appropriated are spent in the Ops Support strategy since they are used for the same purpose as I&O. MOF 802 shows no change.
			$2,991,112	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
5000	CAPITAL EXPENDITURES	$565,016	$31,121,334	$11,055,296	$0	$0
TOTAL, OBJECT OF EXPENSE		**$565,016**	**$31,121,334**	**$11,055,296**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$565,016	$31,121,334	$11,055,296	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$565,016**	**$31,121,334**	**$11,055,296**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$565,016**	**$31,121,334**	**$11,055,296**	**$0**	**$0**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This capital project is a critical investment made by the 87th Legislature to Texas A&M University at Galveston for dock and other infrastructure improvements needed to accept new and larger vessels from the United States Department of Transportation and the United States Maritime Administration (MARAD). Due to delays in construction approvals and Federal Government requirements at our dock, these improvements were delayed. While projects are well underway we continue to anticipate funding will not be completely spent by the end of FY2025. We are requesting UB authority for the estimated amount remaining at end of FY2025.

718 Texas A&M University at Galveston

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	4	INSTITUTIONAL SUPPORT	Service Categories:		
STRATEGY:	2	Maritime Infrastructure Project	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$42,176,630	$0	$(42,176,630)	$(42,176,630)	MOF1 is shown as decreasing because this is a one-time request for funding.
			$(42,176,630)	**Total of Explanation of Biennial Change**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	$119,610	$43,295	$34,640	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$517	$0	$0
1005	FACULTY SALARIES	$10,381	$17,251	$79,562	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$17,879	$0	$0	$0	$0
2002	FUELS AND LUBRICANTS	$91	$0	$2,190	$0	$0
2003	CONSUMABLE SUPPLIES	$11,245	$2,525	$0	$0	$0
2005	TRAVEL	$4,800	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$11,141	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$96,171	$509,487	$475,778	$0	$0
3001	CLIENT SERVICES	$26,027	$151,829	$131,700	$0	$0
5000	CAPITAL EXPENDITURES	$442,886	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$740,231**	**$724,387**	**$724,387**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$538,746	$724,387	$724,387	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$538,746**	**$724,387**	**$724,387**	**$0**	**$0**

718 Texas A&M University at Galveston

GOAL: 6 Research Funds

OBJECTIVE: 1 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$81,060	$0	$0	$0	$0
770	Est. Other Educational & General	$120,425	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$201,485**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$740,231**	**$724,387**	**$724,387**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**3.0**	**3.0**	**3.1**	**3.2**	**3.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

718 Texas A&M University at Galveston

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

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, and institutions of higher education eligible for appropriation through the National Research Support Fund or the Texas University Fund.

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 proportionate to the average amount of federal and private research funds the institution spends per state fiscal year during the preceding three state fiscal years as compared to the average amount of those funds all eligible institutions spend per state fiscal year during that period.

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 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,448,774	$0	$(1,448,774)	$(1,448,774)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions. Therefore, MOF is shown as decreasing.
			$(1,448,774)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$30,648,582**	**$61,278,804**	**$41,123,585**	**$14,637,455**	**$14,637,702**
METHODS OF FINANCE (INCLUDING RIDERS):				**$14,637,455**	**$14,637,702**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$30,648,582**	**$61,278,804**	**$41,123,585**	**$14,637,455**	**$14,637,702**
FULL TIME EQUIVALENT POSITIONS:	**166.0**	**165.0**	**173.0**	**178.0**	**180.0**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
718	**Texas A&M University at Galveston**	Susan H Lee	10/ 3/2024	Base

Current Rider Number	Page Number in 2024–25 GAA	Proposed Rider Language
8.51	**SB30**	**Maritime Infrastructure Project Unexpended Balances**. All unexpended and unobligated balances as of August 31, 2025, from the appropriations authorized Senate Bill 30, Acts of the 88th Legislature, Regular Session, 2023 (the Supplemental Appropriations Act), from the general revenue fund to Texas A&M University at Galveston for dock and other infrastructure improvements needed to accept new and larger vessels from the United States Department of Transportation and the United States Maritime Administration (MARAD) (estimated to be $10,000,000) are appropriated to the university for the same purpose for the biennium beginning September 1, 2025. This appropriation is contingent on approval by a two-thirds majority in each chamber of the legislature. In accordance with Article 7, Section 18(i), Texas Constitution, the legislature finds that there is a demonstrated need for dock and other infrastructure improvements at Texas A&M University at Galveston. *Texas A&M at Galveston requests UB authority for the dock infrastructure project authorized in both the Supplemental Appropriations Act by the 87th Legislature and the 88th Legislature. We continue to work diligently on the project, however changes in construction requirements issued by MARAD resulted in the need for additional Federal funding thus delaying the project. We anticipate having the project substantially complete in 2026 and as a result it is expected the funding will not be fully expended or encumbered by the deadline this biennium.*

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Maritime Academy Workforce Development		
	Item Priority: 1		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: Yes		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
	TOTAL, METHOD OF FINANCING	**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.00	40.00

DESCRIPTION / JUSTIFICATION:

Texas A&M-Galveston requests support for the operational costs of Texas A&M Maritime Academy's training program which will significantly reduce cost to our current students & enhance our ability to attract new students for the Texas workforce. We are the only institution in Texas along the Gulf Coast with a maritime academy that produces specialized graduates to fill mandatory positions on commercial & federal military sea lift ships which are experiencing a critical work shortage adversely impacting our supply chain, offshore energy development, & national security. During our most recent job fair approx. 75 companies stated collectively their need to hire over 1,000 newly licensed graduates over the next 24 months. Our plan is to double enrollment to meet this demand.

While the federal government provides training ships & some operational funding, it doesn't cover the full cost to dock, maintain, & operate them. This request will help defray the expenses related to the new ship's operations & will significantly reduce the cost to our students who are required to attend 3 semesters at sea. It will also allow the Texas A&M Maritime Academy to compete & recruit nationally with 5 other maritime academies who receive significant funding from their respective state legislatures.

EXTERNAL/INTERNAL FACTORS:

Major Accomplishment: Currently scheduled to be received in the fall of 2025, the Texas A&M Maritime Academy will welcome the TS Lone Star State, the fourth national Security Multi-Mission Vessel (NSMV) being funded and built by the federal government. This state-of-the-art training and disaster response vessel will dramatically enhance our maritime workforce program and add capabilities to the Texas Division of Emergency Management (TDEM) to respond to disasters in the state and region. The cost to operate this vessel is considerable compared to the legacy training ships. Despite the excellent career opportunities for our graduates, the significant expense of training ship operations is borne by the students over the three sea terms and deters many future mariners from enrolling.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

Major Accomplishments in Next Two Years: The Texas A&M Maritime Academy is set to achieve several significant accomplishments including the commissioning of the new federal training ship, a substantial increase in academy cadet enrollment, & leading the industry in innovative training & certification programs.

Student Fees have been used in the past but the cost of operating the larger, high-tech vessel cannot be supported by Fees alone.

Formula Funding :N/A

Without this funding, Texas A&M at Galveston will continue its struggle to compete with the other five maritime academies who deliver this program and we will not be able to meet Texas' demand for this workforce. Tuition rates for our campus are higher than these academies that are subsidized by their respective states.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing support for TS Lone Star State operating costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$8,000,000	$8,000,000	$8,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 30.00%

CONTRACT DESCRIPTION :

Fuel costs not supported by MARAD which historically have been $200K-$400K depending upon fuel prices, a contract with an agency to employee temporary crew such as engineers for approximately $900K and a contract for food services for approximately $1M.
These contracts typically have limited vendors for the amount and type of fuel needed, A&M Galveston selects the vendor with best price. Contract for temporary crew also has limited sources and we select the vendor with best price and availability to crew the ship quickly. All the contracts are annual contracts for Summer Sea Term.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Debt Service for Immersive and Simulation Learning Environment Building		
	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 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
	TOTAL, OBJECT OF EXPENSE	**$6,538,842**	**$6,538,842**
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
	TOTAL, METHOD OF FINANCING	**$6,538,842**	**$6,538,842**

DESCRIPTION / JUSTIFICATION:

Debt Service is requested for the Immersive and Simulation Learning Environment Building.

This CCAP request will include design and construction of approximately 60,000 gross square feet of new academic support space for maritime academy students. The building will house required marine and maritime simulation facilities, modern technology-based instructional space, information resources, and work/study areas for students. The new facility is mission critical to student success by providing space for faculty, academic coaches, counselors, advisors, tutors, librarians, and other staff — all of whom proactively and holistically support students preparing to enter careers in maritime affairs, marine sciences and technology, and engineering. This CCAP request is a critical complement to current and previous funding requests, and is completely aligned with our mission, vision and service to the State of Texas.

EXTERNAL/INTERNAL FACTORS:

Several of our degree programs have domestic US Coast Guard and international regulatory requirements and assessments that require state of the art simulation facilities. Simulation learning environments are a required academic year complement to at-sea training on the new national security multi-mission vessel. Training mariners requires sea-going and shore-side (classroom and immersive laboratory) facilities simulation facilities to replicate the operational ship controls, bridge layout, and exterior window views are required for students to learn and demonstrate advanced skills in ship handling in adverse weather conditions, maneuvering in traffic, responding to vessel emergencies, and integrating all members of the ship crew through advanced Bridge Resource Management techniques. Current facilities are not able to accommodate technological upgrades or accommodate the enrollment growth in Maritime Transportation or Marine Engineering Technology programs required to meet the capacity of the new training vessel. Furthermore, the current rate of technological innovation impacts professional development in all our degree programs, thus we require a versatile simulation facility to ensure that all graduates of TAMUG have access to visualization, artificial intelligence, augmented reality, and technology-enabled instruction to emerge workforce ready.

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

CODE	DESCRIPTION	Excp 2026	Excp 2027

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Debt Service

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
$6,538,842	$6,538,842	$6,538,842

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Maritime Academy Workforce Development		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
TOTAL, METHOD OF FINANCING		**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

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

Code	Description	Excp 2026	Excp 2027
Item Name:	Debt Service for Immersive and Simulation Learning Environment Building		
Allocation to Strategy:	2-1-2 Capital Construction Assistance Projects Revenue Bonds		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
TOTAL, OBJECT OF EXPENSE		**$6,538,842**	**$6,538,842**
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
TOTAL, METHOD OF FINANCING		**$6,538,842**	**$6,538,842**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
	Total, Objects of Expense	**$6,538,842**	**$6,538,842**
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
	Total, Method of Finance	**$6,538,842**	**$6,538,842**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Immersive and Simulation Learning Environment Building

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 2026	Excp 2027
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,000,000	3,000,000
2009	OTHER OPERATING EXPENSE	4,000,000	4,000,000
5000	CAPITAL EXPENDITURES	1,000,000	1,000,000
	Total, Objects of Expense	**$8,000,000**	**$8,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	8,000,000	8,000,000
	Total, Method of Finance	**$8,000,000**	**$8,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		40.0	40.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Maritime Academy Workforce Development

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 2022 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2022	HUB Expenditures FY 2023 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2023
11.2%	Heavy Construction	5.0 %	0.0%	-5.0%	$0	$0	5.0 %	0.0%	-5.0%	$0	$0
21.1%	Building Construction	11.0 %	0.0%	-11.0%	$0	$0	11.0 %	0.0%	-11.0%	$0	$0
32.9%	Special Trade	19.0 %	8.4%	-10.6%	$527,047	$6,260,975	18.5 %	11.2%	-7.3%	$262,419	$2,335,847
23.7%	Professional Services	22.0 %	0.0%	-22.0%	$0	$3,226	23.0 %	0.0%	-23.0%	$0	$9,361
26.0%	Other Services	15.0 %	8.6%	-6.4%	$790,355	$9,175,017	15.0 %	18.5%	3.5%	$2,263,703	$12,246,220
21.1%	Commodities	18.0 %	9.2%	-8.8%	$724,367	$7,890,482	18.0 %	11.7%	-6.3%	$911,437	$7,772,559
	Total Expenditures		**8.8%**		**$2,041,769**	**$23,329,700**		**15.4%**		**$3,437,559**	**$22,363,987**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2022, Texas A&M University at Galveston did not attain nor exceeded any of the five applicable TAMUG HUB procurement goals

In FY 2023, Texas A&M University at Galveston attained or exceeded one of the five applicable TAMUG HUB procurement goals

Applicability:

For fiscal years 2022 and 2023, the Heavy Construction category was not deemed applicable to the agency's operations and minimal expenditures were reported in this category.
All other categories applicable

Factors Affecting Attainment:

Heavy Construction: See Applicability above
Building Construction: FY 22 & 23 no spend category - weakness noted
Special Trade: FY 22 HUB Spend was higher than FY23. Issues noted with HUB vendor availability in Galveston
Professional Services: FY 22 & 23 no spend category - weakness noted
Other Services: Weakness noted in subcontracting opportunities. Corrective actions noted and improved numbers reflected for 23
Commodities: FY 22 & 23 Historically positive spending trend with HUB in this category.

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

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

1. Vendor outreach, education, and training
2. Sponsored 3 mentor protégé relationships and continued efforts to identify and establish additional relationships; in both fiscal years
3. Representation at HUB Discussion Workgroup Meetings and Texas Universities HUB Coordinator Alliance Meetings.
4. Hosted a HUB construction expo and on campus HUB vendor shows

HUB Program Staffing:

Dedicated staff at 2 FTE

Current and Future Good-Faith Efforts:

1. HUB catalogs in the university's central e-commerce marketplace
2. Ongoing strong HUB subcontracting by the university's building and maintenance contracts
3. Required HUB subcontracting plans for contracts over $100,000 when subcontracting opportunities are probable.
4. Use of the CMBL/HUB directories for solicitation of bids.

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

Texas A&M University at Galveston (718)

Estimated Funds Outside the Institution's Bill Pattern
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Revenue	FY 2025 Revenue	Biennium Total	Percent of Total	FY 2026 Revenue	FY 2027 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 56,786,238	$ 36,707,379	$ 93,493,617		$ 25,557,083	$ 25,557,083	$ 51,114,166	
Tuition and Fees (net of Discounts and Allowances)	3,448,879	2,973,585	6,422,464		3,003,321	3,033,354	6,036,675	
Endowment and Interest Income	413,554	500,000	913,554		500,000	500,000	1,000,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	60,648,671	40,180,964	100,829,635	42.6%	29,060,404	29,090,437	58,150,841	32.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 3,567,410	$ 3,707,410	7,274,820		$ 3,744,484	$ 3,781,929	7,526,413	
Higher Education Assistance Funds	-	-	-		-	-	-	
Available University Fund	-	-	-		-	-	-	
State Grants and Contracts	1,031,104	924,233	1,955,337		924,233	924,233	1,848,466	
Hazlewood	776,630	768,000	1,544,630		768,000	768,000	1,536,000	
Total	5,375,144	5,399,643	10,774,787	4.6%	5,436,717	5,474,162	10,910,879	6.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	23,421,977	19,811,934	43,233,911		20,010,053	20,210,154	40,220,207	
Federal Grants and Contracts	16,934,304	10,883,810	27,818,115		10,883,810	10,883,810	21,767,621	
State Grants and Contracts	320,339	205,884	526,223		205,884	205,884	411,769	
Local Government Grants and Contracts	7,282,166	4,680,305	11,962,471		4,680,305	4,680,305	9,360,610	
Private Gifts and Grants	1,480,738	1,200,000	2,680,738		1,200,000	1,200,000	2,400,000	
Endowment and Interest Income	4,867,309	1,398,199	6,265,508		1,398,199	1,398,199	2,796,398	
Sales and Services of Educational Activities (net)	4,352,130	2,700,006	7,052,136		2,700,006	2,700,006	5,400,012	
Sales and Services of Hospitals (net)	-	-	-				-	
Professional Fees (net)	-	-	-				-	
Auxiliary Enterprises (net)	12,391,312	12,559,886	24,951,198		12,559,886	12,559,886	25,119,772	
Other Income	512,847	-	512,847				-	
Total	71,563,122	53,440,025	125,003,148	52.8%	53,638,144	53,838,245	107,476,389	60.9%
TOTAL SOURCES	$ 137,586,937	$ 99,020,632	$ 236,607,570	100.0%	$ 88,135,265	$ 88,402,844	$ 176,538,109	100.0%

8. Summary of Requests for Facilities-Related Projects

89th Regular Session, Agency Submission, Version 1

Agency Code: 718	Agency: Texas A&M University at Galveson		Prepared by: Susan H Lee												
Date: 06/07/2024			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2026-27 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2026-27 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings and Facilities	***ISLE- •This project will include design and construction of approximately 60,000 gross square feet of new academic support space for maritime academy students. The building will house required marine and maritime simulation facilities, modern technology-based instructional space, information resources, and work/study areas for students. The new facility is mission critical to student success by providing space for faculty, academic coaches, counselors, advisors, tutors, librarians, and other staff — all of whom proactively and holistically support students preparing to enter careers in maritime affairs, marine sciences and technology, and engineering. Several of our degree programs have domestic US Coast Guard and international regulatory requirements and assessments that require state of the art simulation facilities. Simulation learning environments are a required academic year complement to at-sea training on the new national security multi-mission vessel. Training mariners requires sea-going and shore-side (classroom and immersive laboratory) facilities. This CCAP request is a critical complement to current and previous funding requests, and is completely aligned with our mission, vision and service to the State of Texas.Simulation facilities to replicate the operational ship controls, bridge layout, and exterior window views are required for students to learn and demonstrate advanced skills in ship handling in adverse weather conditions, maneuvering in traffic, responding to vessel emergencies, and integrating all members of the ship crew through advanced Bridge Resource Management techniques. Current facilities are not able to accommodate technological upgrades or accommodate the enrollment growth in Maritime Transportation or Marine Engineering Technology required to meet the capacity of the new training vessel. Furthermore, the current rate of technological innovation impacts professional development in all our degree programs, thus we require a versatile simulation facility to ensure that all graduates of TAMUG have access to visualization, artificial intelligence, augmented reality, and technology-enabled instruction to emerge workforce ready.***	X				$ 75,000,000		CCAP	No	No	$ -	$ 13,077,684	0001	General Revenue

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Gross Tuition					
Gross Resident Tuition	2,960,569	2,902,493	2,931,518	2,960,833	2,990,441
Gross Non-Resident Tuition	2,211,326	1,771,588	1,789,304	1,798,250	1,807,242
Gross Tuition	**5,171,895**	**4,674,081**	**4,720,822**	**4,759,083**	**4,797,683**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(24,855)	(25,260)	(25,513)	(25,768)	(26,025)
Less: Non-Resident Waivers and Exemptions	(811,580)	(649,460)	(655,955)	(659,234)	(662,531)
Less: Hazlewood Exemptions	(165,483)	(169,403)	(171,097)	(174,519)	(178,009)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(179,110)	(143,155)	(144,587)	(145,309)	(146,036)
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)	(19,000)	(29,000)	(29,290)	(29,290)	(29,290)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(133,704)	(78,488)	(79,273)	(108,000)	(108,000)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**3,838,163**	**3,579,315**	**3,615,107**	**3,616,963**	**3,647,792**
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)	(416,506)	(401,819)	(473,064)	(475,000)	(475,000)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**3,421,657**	**3,177,496**	**3,142,043**	**3,141,963**	**3,172,792**
Student Teaching Fees	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Special Course Fees	0	0	0	0	0
Laboratory Fees	76,327	77,842	78,623	78,000	78,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**3,497,984**	**3,255,338**	**3,220,666**	**3,219,963**	**3,250,792**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	313,296	505,470	510,525	510,525	510,525
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Misc.	2	3	0	0	0
Subtotal, Other Income	**313,298**	**505,473**	**510,525**	**510,525**	**510,525**
Subtotal, Other Educational and General Income	**3,811,282**	**3,760,811**	**3,731,191**	**3,730,488**	**3,761,317**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(186,886)	(149,198)	(155,166)	(158,269)	(161,434)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(189,226)	(150,957)	(156,995)	(160,135)	(163,337)
Less: Staff Group Insurance Premiums	(1,245,227)	(1,784,165)	(1,802,008)	(1,802,008)	(1,802,008)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**2,189,943**	**1,676,491**	**1,617,022**	**1,610,076**	**1,634,538**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	416,506	401,819	473,064	475,000	475,000
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,245,227	1,784,165	1,802,008	1,802,008	1,802,008
Plus: Board-authorized Tuition Income	179,110	143,155	144,587	145,309	146,036
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Higher Education Schedule 1A: Other Educational and General Income

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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)	19,000	29,000	29,290	29,290	29,290
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	133,704	78,488	79,273	108,000	108,000
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**4,183,490**	**4,113,118**	**4,145,244**	**4,169,683**	**4,194,872**

718 Texas A&M University at Galveston

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	5,775	4,379	4,379	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)	1,844,821	1,806,439	1,806,439	0	0
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Hazlewood HB 1025	73,616	708,606	700,000	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	827,955	924,223	924,223	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	**2,752,167**	**3,443,647**	**3,435,041**	**0**	**0**
General Revenue HEF	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Hazlewood Permanent Fund	51,126	68,024	68,000	0	0
Gross Designated Tuition (Sec. 54.0513)	**17,529,359**	**16,391,595**	**16,555,511**	**16,721,066**	**16,888,276**
Indirect Cost Recovery (Sec. 145.001(d))	**1,771,975**	**1,444,061**	**1,400,000**	**1,400,000**	**1,400,000**

718 Texas A&M University at Galveston

	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

718 Texas A&M University at Galveston

		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	86.22%					
GR-D/Other %	13.78%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		92	79	13	92	55
2a Employee and Children		27	23	4	27	16
3a Employee and Spouse		21	18	3	21	12
4a Employee and Family		23	20	3	23	19
5a Eligible, Opt Out		7	6	1	7	9
6a Eligible, Not Enrolled		7	6	1	7	6
Total for This Section		**177**	**152**	**25**	**177**	**117**
PART TIME ACTIVES						
1b Employee Only		2	2	0	2	46
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	4
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		2	2	0	2	40
6b Eligible, Not Enrolled		0	0	0	0	1
Total for This Section		**4**	**4**	**0**	**4**	**91**
Total Active Enrollment		**181**	**156**	**25**	**181**	**208**

718 Texas A&M University at Galveston

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	78	67	11	78	10
2c Employee and Children	3	3	0	3	0
3c Employee and Spouse	35	30	5	35	4
4c Employee and Family	3	3	0	3	0
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**119**	**103**	**16**	**119**	**14**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**119**	**103**	**16**	**119**	**14**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	170	146	24	170	65
2e Employee and Children	30	26	4	30	16
3e Employee and Spouse	56	48	8	56	16
4e Employee and Family	26	23	3	26	19
5e Eligble, Opt Out	7	6	1	7	9
6e Eligible, Not Enrolled	7	6	1	7	6
Total for This Section	**296**	**255**	**41**	**296**	**131**

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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	172	148	24	172	111
2f Employee and Children	30	26	4	30	16
3f Employee and Spouse	56	48	8	56	20
4f Employee and Family	26	23	3	26	19
5f Eligble, Opt Out	9	8	1	9	49
6f Eligible, Not Enrolled	7	6	1	7	7
Total for This Section	**300**	**259**	**41**	**300**	**222**

Higher Education Schedule 4: Computation of OASI
89th 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	2023		2024		2025		2026		2027	
	% 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)	82.4422	$877,519	86.2200	$933,515	86.2200	$970,856	86.2200	$990,273	86.2200	$1,010,079
Other Educational and General Funds (% to Total)	17.5578	$186,886	13.7800	$149,198	13.7800	$155,166	13.7800	$158,269	13.7800	$161,434
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	**$1,064,405**	100.0000	**$1,082,713**	100.0000	**$1,126,022**	100.0000	**$1,148,542**	100.0000	**$1,171,513**

Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential
89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

718 Texas A&M University at Galveston

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	9,823,836	9,679,362	10,066,537	10,267,868	10,473,225
Employer Contribution to TRS Retirement Programs	785,907	798,548	830,489	847,099	864,041
Gross Educational and General Payroll - Subject To ORP Retirement	4,421,568	4,498,909	4,678,865	4,772,443	4,867,892
Employer Contribution to ORP Retirement Programs	291,823	296,928	308,805	314,981	321,281
Proportionality Percentage					
General Revenue	82.4422 %	86.2200 %	86.2200 %	86.2200 %	86.2200 %
Other Educational and General Income	17.5578 %	13.7800 %	13.7800 %	13.7800 %	13.7800 %
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)	189,226	150,957	156,995	160,135	163,337
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	1,724,842	1,620,000	1,578,947	1,552,632	1,526,316
Total Differential	32,772	30,780	30,000	29,500	29,000

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Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	0	0	0	0	0
Other (Itemize)					

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	82.5	75.2	78.9	81.1	82.1
Educational and General Funds Non-Faculty Employees	82.1	89.1	93.4	96.2	97.2
Subtotal, Directly Appropriated Funds	**164.6**	**164.3**	**172.3**	**177.3**	**179.3**
Other Appropriated Funds					
AUF	1.4	0.7	0.7	0.7	0.7
Subtotal, Other Appropriated Funds	**1.4**	**0.7**	**0.7**	**0.7**	**0.7**
Subtotal, All Appropriated	**166.0**	**165.0**	**173.0**	**178.0**	**180.0**
Non Appropriated Funds Employees	215.5	227.2	218.6	218.6	218.6
Subtotal, Other Funds & Non-Appropriated	**215.5**	**227.2**	**218.6**	**218.6**	**218.6**
GRAND TOTAL	**381.5**	**392.2**	**391.6**	**396.6**	**398.6**

Agency 718 Texas A&M University at Galveston

Project Priority:	Project Code:	Capital Construction Assistance Projects Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 75,000,000	$ 75,000,000	$ 1,250

Name of Proposed Facility:
Immersive and Simulation Learning Environmer

Project Type:
New Construction

Location of Facility:
Galveston

Type of Facility:
High Technology

Project Start Date:
09/01/2025

Project Completion Date:
09/01/2027

Gross Square Feet:
60,000

Net Assignable Square Feet in Project
36,000

Project Description

This project will include design and construction of new High Technology academic support space. It will house simulation facilities, technology-based instructional space, information resources, and work/study areas for students.

Several of our degree programs have domestic and international regulatory requirements & assessments that require state of the art simulation facilities. Simulation learning environments are a required academic year complement to at-sea training on the new national security multi-mission vessel. Current facilities are not able to accommodate technological upgrades or accommodate the enrollment growth in Maritime Transportation or Marine Engineering Technology required to meet the capacity of the new training vessel. We seek to create a nimble versatile simulation facility to ensure that all graduates of TAMUG have access to visualization, artificial intelligence, augmented reality, and technology-enabled instruction to emerge workforce ready.

Schedule 8C: CCAP 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 2026	Requested Amount 2027
Science Building	2006	5/15/2029	$ 2,349,900.00	$ 2,345,400.00
Marine Terminal & Shoreline Erosion Renewal Projects	2009	5/15/2028	$ 360,961.00	$ 361,251.00
Academic Building Complex - Phase I & II and Infrastructure	2016	5/15/2032	$ 4,810,108.00	$ 4,814,565.00
Engineering Classroom and Research Building	2022	5/15/2042	$ 2,937,433.00	$ 2,937,433.00
			$ 10,458,402.00	$ 10,458,649.00

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Coastal Zone Laboratory

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

(2) Mission:

The mission of the Coastal Zone Laboratory (CZL), which is associated with the laboratory of Oceanographic and Environmental Research, is to facilitate and coordinate technical know-how to university faculty, especially those in Marine 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 including increasing the number of trained students and providing common access analytical facilities and support for coordinated interdisciplinary research efforts in ecological, environmental and biogeochemical studies.

(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 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

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

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancements funds in 2000, TAMUG enrollment has increased from 1,288 to approximately 2,200 TAMUG students estimated for FY2025 which includes TAMU enrolled engineers of approximately 450-500.

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 Computer Engineering, a Bachelor 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.

(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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Maritime Academy Workforce Development

(1) Year Non-Formula Support Item First Funded:	2026
Year Non-Formula Support Item Established:	2026
Original Appropriation:	$8,000,000

(2) Mission:

Texas A&M University at Galveston is the only institution in Texas along the Gulf Coast with a maritime academy that produces specialized graduates to fill mandatory positions on commercial and federal military sea lift ships which are experiencing a critical work shortage adversely impacting our supply chain, offshore energy development, and national security. These specialized graduates also fill many maritime positions shoreside in Texas. While the federal government provides these ships and provide some operations funding, it does not cover the full cost to operate them. This request will significantly reduce the cost to students who are required to attend three semesters at sea and help defray the institutional expenses related to the new, federal training ship operations. It will also allow the Texas A&M Maritime Academy to compete and recruit nationally with five other maritime academies who receive significant funding from their respective state legislatures.

Texas and the nation are seeing a huge demand for these graduates. During our most recent job fair approximately 75 companies stated collectively their need to hire over 1,000 people over the next 24 months. To fill this demand, TAMUG must recruit and successfully admit more license cadets.

This support for the operational costs of Texas A&M Maritime Academy's training program will significantly reduce cost to our current students and enhance our ability to attract new students for the Texas workforce.

(3) (a) Major Accomplishments to Date:

The state legislature appropriated $45M dollars in 2020 to make significant infrastructure investments in anticipation of the arrival of the new federal training ship slated to arrive in 2025. TAMU-G has also continued to work with federal partners who recently provided $65M for the federal share to complete the project to safely dock our ship.

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

Over the next two years, the Texas A&M Maritime Academy is set to achieve several significant accomplishments including include the commissioning of the new federal National Security Multi-Mission Vessel (NSMV) training ship, a substantial increase in academy cadet enrollment, and leading the industry in innovative training and certification programs.

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

None

(5) Formula Funding:
N/A

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(6) Category:

Instructional Support

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

None

(9) Impact of Not Funding:

Without this funding, Texas A&M at Galveston will continue its struggle to compete with the other five maritime academies who deliver this program and we will not be able to meet Texas' demand for this workforce. Tuition rates for our campus are higher than these academies that are subsidized by their respective states.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Annual enrollment goals to support this workforce development program

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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 a leverage ratio of external funding ~ 10:1, generating over $40 million from federal, state and other agencies to support its mission. TIO has generated important positive impacts for the scientific understanding of the coast of Texas, supporting efforts such the study of freshwater inflows, 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 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 new faculty in upcoming years, the generation of new areas of research, the support of approximately 70 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. Due to reduction in oyster fee revenue no funds were received for FY2024. Funding for FY2025 has not been determined at this time. Losing this funding greatly impacts the operations of the Seafood Safety Lab.

(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 original budget is vital in maintaining current activities and allows us to invest strategically in the Blue Economy which serves and benefits all Texans.

(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.