

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2020 and 2021

## Texas A&M University - Corpus Christi



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

**October 19, 2018**



**TEXAS A&M UNIVERSITY CORPUS CHRISTI**  
**Legislative Appropriations Request**  
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## Administrator's Statement

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### 760 Texas A&M University - Corpus Christi

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#### The Island University

Texas A&M University at Corpus Christi (TAMUCC) is an expanding, doctoral-granting institution committed to preparing graduates for lifelong learning and citizenship in the state and global community. Dedicated to excellence in teaching, research, creative activity and service, our multicultural learning community provides undergraduate and graduate students with a challenging educational experience through residential, distance learning and international programs. Designated as a Hispanic Serving Institution (HSI), TAMUCC provides a foundation for closing educational gaps, while its strategic location on the Gulf of Mexico and border with Latin America provides a basis for gaining national and international prominence.

TAMUCC is committed to becoming one of the leading centers of higher education in the region while serving the intellectual, cultural, environmental and economic needs of South Texas. As a result, TAMUCC invigorates and strengthens Texas through our educational programs, outreach efforts, and research dollars these initiatives attract.

Our educational excellence is recognized by a number of national thought leaders:

- TAMUCC's Harte Research Institute for Gulf of Mexico Studies (HRI) named one of the "Centers for Excellence" under the RESTORE Act
- TAMUCC's Lone Star Unmanned Aircraft System Center for Excellence (LSUASC) designated as 1 of only 7 "Aircraft Systems Test Site Operators" by Federal Aviation Administration (FAA) and designated as Air Wing 1 during Hurricane Harvey.
- TAMUCC'S College of Nursing and Health Sciences (CONHS) honored nationally for "eLine military program" which allows armed service members with medical experience to become registered nurses
- TAMUCC ranked in top 20 colleges for Texas Hispanics by Hispanic Outlook in Higher Education magazine
- National Council on Teacher Quality recognized TAMUCC 19th of 472 Texas educational institutions for return on investment and 21st for offering affordable and quality online courses and degrees in its "Top 20 Colleges for Elementary Teacher Prep Program"
- OnlineColleges.net lists TAMUCC in top 25 Texas universities for affordable 4-year online programs.

Founded in 1947, TAMUCC is a 4-year public university with an enrollment of 12,000+ students (60% minority) representing nearly 211 Texas counties, 46 states and 62 countries. From FY00 to FY17, the number of degrees we awarded increased 85.9%.

With a current budget of \$209M, TAMUCC offers bachelor's, master's and doctoral degrees in five colleges: Business, Education and Human Development, Liberal Arts, Nursing and Health Sciences, and Science and Engineering. Featuring a student to faculty ratio of 23:1, TAMUCC is one of the largest Coastal Bend employers, making for a major economic impact on its hometown, regional, and state economies by multiplying dollars spent and taxes generated. TAMUCC's economic impact on the Coastal Bend is more than \$500M, which generates nearly 9,000 full-time jobs. The benefit of TAMUCC to the Texas economy is estimated at \$801.8M/year.

#### Business/Industry Partnerships

As our enrollment grows (increased 79.2% from 2000 to 2017), TAMUCC continues to add degree programs that serve the needs of Texans, especially employers and prospective students. At the request and with the financial support of local industry, we added programs in Mechanical Engineering (MEEN) and Electrical Engineering (EEEN) in 2009 and 2015. MEEN program enrollment increased from 67 majors in 2009 to 422 in 2017, a 630% increase. New EEEN program enrollment increased from 25 majors in 2015 to 70 in 2017, a 280% increase. Hispanics comprise 41% of all TAMUCC Engineering students. Our MEEN and EEEN programs are the foci of special programs designed to interest previously underrepresented populations in our Science, Technology, Engineering, and Math (STEM) careers. In May 2018, we graduated 255 MEEN and 4 EEEN majors.

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The Coastal Bend is experiencing unprecedented industrial growth. Local industrial infrastructure is assessed at over \$50B worth of investment from domestic and international corporations. The newest area industry partner is ExxonMobil, who is constructing the world's largest ethylene cracker plant, which is estimated to bring 600 permanent, full-time jobs to South Texas. ExxonMobil is requesting additional programs, especially a supply of Engineering graduates. In addition to the recent improvements to the Panama Canal, replacement of the Harbor Bridge with a higher span will allow larger ships to access the Port of Corpus Christi and the deepening and widening of the channel will boost economic impact and drive more investment to the area.

Major companies investing in the region express a strong demand for trained engineers with degrees and certifications (Mechanical, Civil, Electrical, Industrial, Petroleum). A recent industry roundtable announced that Coastal Bend energy companies want to hire local graduates instead of importing them from afar as the retention rate of locals is double that of imported staff. Demonstrating their commitment, ExxonMobil has offered to pay for scholarships in Industrial, Mechanical, Civil, and Chemical Engineering.

Corpus Christi industries provide external funding; specifically \$1M in Corpus Christi Business and Job Development Corporation Type A Board funding for upgrades to our computing and laboratory infrastructures. The Type A Board has offered an additional \$2M in matching funds to assist with expansion. Local industries have also been highly supportive through their provision of scholarships (\$4M to date). These scholarships have supported the vertical integration of our STEM pipeline, including high school students, veterans, and our teachers' programs. As a cautionary note, diminished State support may negatively impact local support.

Ninety percent of TAMUCC's Engineering graduates are employed in Texas and 50% work in the Coastal Bend. The Non-Formula and Exceptional Item requests for Engineering will support these vitally needed start-up programs.

Without our MEEN program, it is very likely that TAMUCC would not have received its designation as 1 of 7 FAA test sites for the safe integration of unmanned aircraft into the national airspace. This designation brought national and international attention to TAMUCC, resulting in increased applications, especially of high achieving students and those interested in STEM majors. See our Engineering Program non-formula support for more information.

#### Protecting Environment/Growing Public Awareness

TAMUCC is known for our marine science programs and public education initiatives on the natural world. Public awareness boosts the Texas economy, especially in tourism and sport fishing (\$4.73B annually) and also sharpens recognition of the importance of our oil and gas industry.

TAMUCC's Center for Water Supply Studies (CWSS) addresses water supply issues by conducting research, disseminating information via partnerships with local, state and federal agencies, and evaluating management strategies that impact water quality in reservoirs, rivers, bays, estuaries, and aquifers. CWSS also helps Texan's understand water supply issues and do their part to conserve and protect Texas' water supplies.

Our Center for Coastal Studies (CCS) is an interdisciplinary marine research institute that, for 34 years, has conducted basic and applied research, ecological monitoring, public outreach, and undergraduate and graduate-level education and research programs. CCS fosters estuarine and coastal research among faculty through grants and contracts.

TAMUCC's Environmental Learning Center and Aquatic Education Program provides relevant scientific information about Texas' coastal zone for grades K-12 and the general public through innovative, interactive formats. Offered at little or no cost to underserved schools, the Center's goal is to enlighten students by providing participatory field experiences to learn about the importance of environmental preservation and environmental tourism on the economy. The Center also helps to attract

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students into STEM fields. See our non-formula support for more information on the above programs.

#### Enhancing Quality of Life

Quality of life is an important amenity in attracting economic development to Texas. TAMUCC's visual and performing arts programs are major contributors to enhancing the cultural life of South Texas. The premier fine arts facility south of San Antonio, TAMUCC's South Texas Institute for the Arts (STIA) dba Art Museum of South Texas (AMST) operates educational facilities and an art museum which advance awareness and enjoyment of the visual arts for over 110,000 visitors each year. The Corpus Christi Symphony performs in our Performing Arts Center and our Department of Theatre and Dance has been recognized by the John F. Kennedy Center American College Theatre Festival. Our arts programs develop marketable skills for our students and strengthen the relationship between the arts and STEM fields. See our Art Museum non-formula support for more information.

#### Addressing 60x30TX

Consistent with the Texas Higher Education Coordinating Board's (THECB) 60x30TX plan. TAMUCC has increased its minority enrollment. Hispanic enrollment increased 108% from 2000 to 2017. TAMUCC is one of the most ethnically diverse institutions of higher education in Texas with a student body 50% Hispanic, 36.2% Anglo, 6.7% African-American, 4.1% other minorities and/or multi-racial, and 3% international. TAMUCC surpassed its 2017 60x30TX participation targets in total enrollment, African-American enrollment and Hispanic enrollment.

TAMUCC's Momentum 2020 strategic plan targeted enrollment growth and increasing educational attainment in historically educationally-underserved South Texas. Non-formula Institutional Enhancement funding, originally the South TEXAS boarder initiative, were tied to population demographics and unmet education attainment with the goal of improving the social and economic outlook of those typically under served populations. With that goal in mind, and thanks to continued legislative support, TAMUCC has made great strides with the help of these funds but continued funding is critical. With Institutional Enhancement funds, TAMUCC is able to maintain a 23:1 student faculty ratio as 118 faculty (26%) who teach 947 classes affecting 3,552 students are paid on these funds. In addition, Institutional Enhancement funds provide dedicated student support services that focus on student retention efforts such as our First-Year Learning Communities, our Center for Academic Success and our student advising. Academic scholarships and targeted recruitment efforts also make educational opportunities financially feasible and eliminate historic hurdles for Hispanic students pursuing higher education at our university.

More than 90% of TAMUCC's students receive some form of financial assistance, including loans. Thirty-one percent of our students are first generation college students, and of the 2,386 degrees we awarded in FY17, 42% went to first generation college students. To ensure closure of educational attainment gaps, TAMUCC has a successful track record of administering grant-funded programs that benefit underserved, disadvantaged and minority students.

TAMUCC has committed to ensuring degree opportunities are accessible and affordable for minority and at-risk students. In FY17, 59% of our degrees awarded went to minority students. THECB statistics also indicate that over 70% of TAMUCC's bachelor degrees are awarded to "at risk" students.

TAMUCC surpasses other target thresholds. During FY17, TAMUCC awarded 206 degrees in STEM fields and the average starting salary of our graduates has increased steadily from \$37,719 in 2013 to \$41,577 in 2017.

Evidenced by these numbers, TAMUCC is dedicated to our mission from the THECB. Non-formula Institutional Enhancement specifically has helped with TAMUCC's retention efforts and increase degrees awarded to Hispanic by 194%. We are doing our part to close educational gaps in Texas, and the new exceptional item request for Academic and Student Support will ensure that we do so for years to come.

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#### Return on Taxpayer Investment

TAMUCC also provides Texas taxpayers with a great return on their tax dollar investments. In FY17, our administrative cost was 8.7% which was the lowest among doctoral institutions. Thanks to state base support through both the formula and non-formula funding, TAMUCC is able to secure substantial amounts of external funding from a number of sources, including monies, gifts, and grants from public and private foundations, non-profit organizations, corporations, individual donors, and federal agencies. From FY11 to FY17, the total value of our institutional endowment increased 20% (from \$85M to \$102.6M). A large percentage of our faculty and staff contribute to our annual giving fund, demonstrating their commitment to our university. The TAMUCC Foundation is in the planning stages of a major capital campaign wherein they will solicit, invest, administer and distribute donations, gifts, and bequests to provide additional support for TAMUCC students and to advance excellence in the University's programs.

TAMUCC also efficiently uses its allotted space. In FY17, under THECB requirements, we scored 100 on classroom space usage efficiency and 92 on lab usage efficiency, placing us well above the official passing score of 75 in each category and far exceeded the required passing score of 150.

#### High Impact Research

TAMUCC's scientists and scholars make a difference in the lives of Texans. One finds no better illustration of this commitment to research than in our Harte Research Institute (HRI), which provides science-driven solutions to Gulf of Mexico problems. Through its Gulf of Mexico Environmental Research Laboratory (GMERL), HRI is developing the premier marine research institute dedicated to the Texas Gulf. GMERL provides mechanisms to expand Texas' international leadership role in marine science in the Gulf of Mexico. Building on TAMUCC's historical strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL broadens scientific cooperation with academia, industry, and the armed services to provide solutions to real world coastal and marine issues like natural disaster response. Scientists at GMERL understand that Texans and the environment are closely linked in devising solutions to ecosystem challenges. See our GMERL non-formula support for more information.

HRI recently received one of the largest fisheries research grants ever awarded, \$9.5M. HRI will lead a "dream team" of fishery scientists from the Gulf and beyond for a 2-year independent red snapper study. HRI exemplifies TAMUCC's commitment to high impact research that benefits Texans and the marine and coastal environments.

The principal thrust of TAMUCC's Lone Star Unmanned Aircraft System Center (LSUASC) is UAS research, testing and commercialization, but the center also provides a superior educational environment and opportunities for preparing undergraduate and graduate students for employment in the multi-sector UAS industry. Our LSUASC team collaborates with seven research institutions (TAMUCC, TX Tech University, TX Engineering Experiment Station, Southwest Research Institute, University of TX-San Antonio and University of TX-Arlington Research Institute) with a range of capacities from UAS airframe design, sensor development and communications technology to modeling and simulation and flight operations in airspace authorized by FAA. LSUASC research specifically focuses on UAS integration technologies but also offers diverse applications research across a wide range of industries. LSUASC is also conducting leading edge research with NASA and the FAA in developing regulations for UAS flight at low-altitude. See our Unmanned Aircraft non-formula support for more information.

TAMUCC Engineering faculty, staff, and students lead the UAS research and development (R&D) efforts on campus. In collaboration with the LSUASC and on their own, TAMUCC engineers garner important research dollars in several important areas. Federal grants (\$2.2M) have been received from the Department of Defense for cold plasma R&D, wind tunnel instrumentation for UAS studies, microfabrication, computational fluid dynamics, and the development of UAS for atmospheric sensing. State grants totaling \$1.65M fund studies addressing oil spills, UAS agricultural applications, and aquatic life.

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Healthcare is a priority in Texas, and TAMUCC responds to the challenge. Our new Doctor of Nursing Practice (DNP) degree admitted its first class in 2016 and builds on our existing programs and expertise in nursing and complements our strategic plans to focus on our cultural border with Latin America. Health disparities in South Texas are a major issue due to its high poverty levels and the medically-underserved population in our region is growing. Graduates of our master's degree in Family Nurse Practitioner program are a vital component in meeting these needs. From FY 2008 to FY 2017, the number of our nursing graduates increased 75% (from 185 to 325 graduates) with over 31% of those graduates receiving a master's degree.

These examples testify to TAMUCC's success in delivering scientific research that results in actionable solutions to some of the most pressing economic and environmental issues confronting Texas. TAMUCC research makes a high impact difference.

#### Requested Capital Projects

##### Arts and Media Building

State funding of \$58.5M is requested to construct a new \$65M, 121,252 GSF Arts and Media Building. TAMUCC will provide \$6.5M from institutional resources. The building will house Music, Theatre, Media and Visual Arts programs and include an area for recognition of civil rights leader and National Medal of Honor recipient Dr. Hector P. Garcia. It will provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as faculty, graduate student, and administrative offices, conference rooms and support areas. Enrollment in these programs has grown exponentially: the number of music majors has doubled, art majors has doubled, and communication and media majors has tripled. The award-winning theatre program has grown by 772%, while still maintaining 100% employment for theatre education graduates. This massive growth, which is a reflection of each program's quality and their strong commitment to marketable skills and employment, has far exceeded the capacity of current facilities.

The Arts and Media Building will address accreditation for the music program as accreditation will not be granted for the Theatre Program without this new building. In addition, this new building will provide sound-proofing for music rehearsal spaces, appropriate theater space for the cutting-edge program, and appropriate space with adequate ventilation for the visual arts programs, all of which is an issue with the currently utilized space. Faculty and students have been resourceful in coping with the existing location, but sustaining the level of excellence the programs are known for is becoming increasingly difficult.

#### Exceptional Item Requests

Universities like TAMUCC, which are too large to receive Small Institution Supplement funding but have not yet reached the economy of scale necessary to function solely on the formula funding, desperately need this non-formula funding. It is vital for starting new programs, as well as providing faculty with as much support as possible to be successful in the classroom, which promotes student success. TAMUCC is requesting funding for two Exceptional Items: Academic and Student Support and the Civil and Industrial Engineering Program.

#### Academic and Student Support

2020-21 Request: \$4,589,409 over 2018-19 funding levels; General Revenue

Academic and Student Support will enhance TAMUCC's funding for academic operations. This will:

- hire 13 additional faculty, 2 academic advisors, and provide much needed funding for academic tutors/supplemental instructors.
- help TAMUCC achieve its mission to close the gaps in educational attainment in Texas. A significant portion of these funds would be dedicated to enhancing student support services that focus on retention efforts. Additionally, student academic scholarships and targeted recruitment efforts would be supported by funds from

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this Exceptional Item.

- allow TAMUCC to continue the significant progress made to date in enrollment and degrees awarded, initially through the South Texas Border Initiative and subsequently through this Academic and Student Support funding. Raising the educational attainment will also improve the social and economic outlook for the region.

If Academic and Student Support is not funded, it would severely impact TAMUCC's ability to fund the core academic costs. Not receiving this increase would result in 13 less faculty members, 104 fewer course sections being offered, and potentially affecting thousands of students, thus limiting enrollments and affecting time to degree. Additionally, current increases in enrollment would not receive the adequate advising support they need to be successful. TAMUCC continues to grow and is in great need of these additional resources to support the growth and demand in the Coastal Bend.

Civil and Industrial Engineering Program Request

2020-21 Request: \$2,329,686 over 2018-19 funding levels; General Revenue

In 2018, TAMUCC will add a B.S. in Mechanical Engineering Technology. We are also proposing programs in Civil and Industrial Engineering to meet the growing workforce demands and support multiple STEM initiatives. The Type A Board has offered an additional \$2M in matching funds to assist with the Engineering Program.

TAMUCC's initial Exceptional Item to support MEEN has been extremely successful with 50% of graduates working in the Coastal Bend and 85% working in Texas. This request will:

- develop Engineering programs to address the shortage of engineers, increase diversity of engineering graduates, develop a pipeline of students prepared to enter/succeed in Engineering and support existing TAMUCC research.
- hire 6 new faculty to reduce 40:1 student faculty ratio in Engineering, 2 academic advisors and provide funds for tutors/supplemental instructors, which will greatly increase student success/graduation rates, especially for low socioeconomic students.
- establish 2 Engineering B.S. degree programs (Civil, Industrial), expand education and research capacities in UAS, enrich students' learning experiences in Engineering programs, and expand research enterprise.
- allow faculty, staff and students to contribute to technology development and integration of UAS and explore opportunities in driverless vehicles and subsea robotics.
- increase Engineering enrollments with a focus on underserved populations. (30% of TAMUCC Engineering graduates are Hispanic; 40% MEEN majors are Hispanic compared to the national average of only 10%)

If the Civil and Industrial Engineering Program Request is not funded, TAMUCC's ability to satisfy focused Engineering needs of its community, region and state, particularly for an underrepresented population, could not be recognized.

Systemwide Information

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

Formula funding, which accounts for 80 percent of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions and is not keeping pace on a per student basis as enrollments grow. And that is before considering inflation. Consistent formula appropriations that fund



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student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the spring 2019 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help to offset pressure on the portion of core costs borne by tuition .

Until formula funding can keep pace with enrollment growth and inflation, non-formula support remains a critical source of base funding. The Legislature has already enacted two recent major step downs on non-formula support items. For the general academics, these items were cut by approximately one-third last session. These cuts are on top of the 25 percent reductions in special items made during the 2011 session. We request that non-formula support items be maintained at current levels in the upcoming biennium.

We also request consideration of expanding the Small Institution Supplement – both in lengthening the runway to include institutions up to 20,000 headcount and increasing the amount of funding provided through this formula supplement. Institutions with fewer than 20,000 students do not have the economies of scale of a research or emerging research institution and therefore are not able to operate on the formula-only funding. Additional funding through this mechanism could be an important tool in getting institutions to a point of financial stability as they grow to the 20,000 student enrollment.

Even though the A&M Agencies do not have an operations formula, they need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session. However we believe there are several fundamentals that are important in consideration of any performance funding system:

- Any performance funding should be an incentive bonus on top of current formula funding. Again, formula funding is not keeping pace on a per student basis as enrollments grow. Reallocating existing formula funding for performance will negatively impact some of the very institutions that performance funding is trying to incentivize.
- A fundamental consideration with any performance funding model is the need to avoid penalizing institutions already performing at a high level vs. putting in place a system that rewards those that have room to improve.
- Any performance funding model should be implemented over an extended period of time.

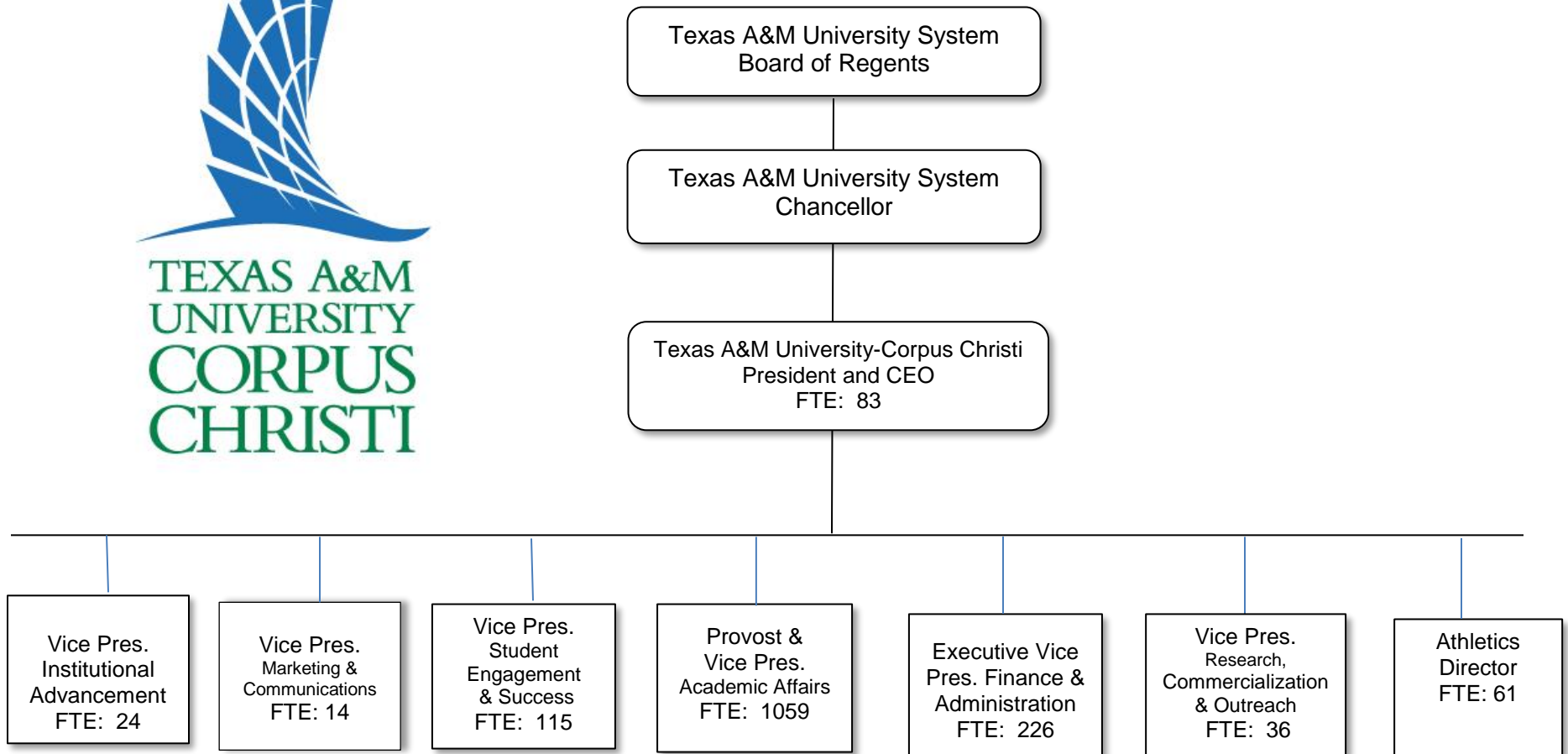
Higher Education Group Health Insurance – We request funding to cover increases in covered enrollments and in health care costs that are beyond our control . We would also request restoration of some of the ever-widening gap in funding level for our employees as compared to the employees in the state employees ERS group insurance plan.

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families and will help students graduate with lower debt. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students .

**Background Checks**

TAMUCC conducts criminal background checks under Texas Education Code § 51.215, which allows an institution of higher education to conduct background checks on employees of the university. It is TAMUCC's policy and practice to conduct such checks on all employees being considered for positions at TAMUCC.

# TEXAS A&M UNIVERSITY-CORPUS CHRISTI UNIVERSITY ORGANIZATIONAL STRUCTURE





## CERTIFICATE

Agency Name Texas A&M University-Corpus Christi

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

**Chief Executive Officer or Presiding Judge**

Kelly M. Quintanilla  
Signature

Kelly M. Quintanilla

Printed Name

President/CEO

Title

July 30, 2018

Date

**Board or Commission Chair**

Chas. Schwartz  
Signature

Charles W. Schwartz

Printed Name

Chairman, Board of Regents

Title

July 30, 2018

Date

**Chief Financial Officer**

Terry Tatum  
Signature

Terry Tatum

Printed Name

Executive Vice President  
for Finance & Administration

Title

July 30, 2018

Date

## Schedules Not Included

Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared by: Jaclyn Mahlmann	Date: August 3, 2018	Request Level: Baseline
For the schedules identified below, Texas A&M University-Corpus Christi either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Corpus Christi Legislative Appropriations Request for the 2020-21 biennium.				
Number	Schedule Name			
3. B.	Rider Revisions and Additions Request			
3. C.	Rider Appropriations and Unexpended Balances Request			
5. A-E	Capital Budget			
6.B.	Current Biennium One-Time Expenditure Schedule			
6.C.	Federal Funds Supporting Schedule			
6.D.	Federal Funds Tracking Schedule			
6.E.	Estimated Revenue Collections Supporting Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.G.	Homeland Security Funding Schedule			
6.J.	Behavioral Health Funding Schedule (Reported by the TAMU System)			
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule			
Schedule 7	Administrative & Support Costs			
Schedule 8	Summary of Requests for Capital Project Financing			
Schedule 1B	Health-Related Institutions Patient Income			
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)			
Schedule 8B	Tuition Revenue Bond Issuance History			

**Budget Overview - Biennial Amounts**  
**86th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi  
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21	
<b>Goal: 1. Provide Instructional and Operations Support</b>												
1.1.1. Operations Support	45,862,373		21,909,952						67,772,325			
1.1.3. Staff Group Insurance Premiums			3,662,120	3,885,144					3,662,120	3,885,144		
1.1.4. Workers' Compensation Insurance	135,450	135,454	11,469						146,919	135,454		
1.1.5. Unemployment Compensation Insurance	13,210	13,210	11,364						24,574	13,210		
1.1.6. Texas Public Education Grants			4,132,032	4,333,071					4,132,032	4,333,071		
<b>Total, Goal</b>	<b>46,011,033</b>	<b>148,664</b>	<b>29,726,937</b>	<b>8,218,215</b>					<b>75,737,970</b>	<b>8,366,879</b>		
<b>Goal: 2. Provide Infrastructure Support</b>												
2.1.1. E&G Space Support	3,525,330		826,665						4,351,995			
2.1.2. Tuition Revenue Bond Retirement	20,022,806	19,766,929							20,022,806	19,766,929	10,200,594	
<b>Total, Goal</b>	<b>23,548,136</b>	<b>19,766,929</b>	<b>826,665</b>						<b>24,374,801</b>	<b>19,766,929</b>	<b>10,200,594</b>	
<b>Goal: 3. Provide Non-formula Support</b>												
3.1.1. Engineering Program	4,620,314	4,620,314	1,024,023	1,113,728					5,644,337	5,734,042		
3.1.2. School Nursing Program	275,614	275,614	97,621	97,234					373,235	372,848		
3.2.1. Center For Coastal Studies	164,186	164,186	136,158	136,178					300,344	300,364		
3.2.2. Gulf Of Mexico Environmental Lab	236,241	236,241	109,555	108,410					345,796	344,651		
3.2.3. Unmanned Aircraft Systems	6,961,782	7,000,000							6,961,782	7,000,000		
3.3.1. Water Resources Center	59,251	59,251	27,845	29,876					87,096	89,127		
3.3.2. Art Museum	311,980	311,980	251,331	110,384					563,311	422,364		
3.3.3. Cstl Bend Eco Dev & Bus Innov Ctr	691,426	721,651	42,174	84,348					733,600	805,999		
3.3.4. Environmental Learning Center	157,495	157,495	64,014	51,534					221,509	209,029		
3.4.1. Institutional Enhancement	10,697,529	10,697,526	5,996,773	6,365,868					16,694,302	17,063,394		
3.5.1. Exceptional Item Request												6,919,096
<b>Total, Goal</b>	<b>24,175,818</b>	<b>24,244,258</b>	<b>7,749,494</b>	<b>8,097,560</b>					<b>31,925,312</b>	<b>32,341,818</b>		<b>6,919,096</b>
<b>Goal: 6. Research Funds</b>												
6.3.1. Comprehensive Research Fund	2,314,459								2,314,459			
<b>Total, Goal</b>	<b>2,314,459</b>								<b>2,314,459</b>			
<b>Total, Agency</b>	<b>96,049,446</b>	<b>44,159,851</b>	<b>38,303,096</b>	<b>16,315,775</b>					<b>134,352,542</b>	<b>60,475,626</b>	<b>17,119,690</b>	
<b>Total FTEs</b>									<b>723.1</b>	<b>733.0</b>		<b>29.0</b>

## **SUMMARIES OF REQUESTS**

2.A. Summary of Base Request by Strategy

10/10/2018 1:21:48PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	36,559,937	34,097,324	33,675,001	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,757,061	1,804,000	1,858,120	1,913,864	1,971,280
<b>4 WORKERS' COMPENSATION INSURANCE</b>	67,663	79,194	67,725	67,727	67,727
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	12,164	12,224	12,350	6,605	6,605
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	2,530,355	2,118,991	2,013,041	2,113,693	2,219,378
<b>TOTAL, GOAL</b> <b>1</b>	<b>\$40,927,180</b>	<b>\$38,111,733</b>	<b>\$37,626,237</b>	<b>\$4,101,889</b>	<b>\$4,264,990</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>					
<b>1 E&amp;G SPACE SUPPORT</b> (1)	2,335,898	2,120,914	2,231,081	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	10,627,603	10,010,556	10,012,250	9,896,794	9,870,135

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$12,963,501	\$12,131,470	\$12,243,331	\$9,896,794	\$9,870,135
<b>3 Provide Non-formula Support</b>						
<b>1 INSTRUCTIONAL SUPPORT</b>						
1 ENGINEERING PROGRAM		3,642,731	2,777,316	2,867,021	2,867,021	2,867,021
2 SCHOOL NURSING PROGRAM		206,360	186,811	186,424	186,424	186,424
<b>2 Research</b>						
1 CENTER FOR COASTAL STUDIES		175,095	150,162	150,182	150,182	150,182
2 GULF OF MEXICO ENVIRONMENTAL LAB		176,858	173,471	172,325	172,326	172,325
3 UNMANNED AIRCRAFT SYSTEMS		0	3,461,782	3,500,000	3,500,000	3,500,000
<b>3 Public Service</b>						
1 WATER RESOURCES CENTER		38,953	42,533	44,563	44,564	44,563
2 ART MUSEUM		296,049	278,309	285,002	211,182	211,182
3 CSTL BEND ECO DEV & BUS INNOV CTR		523,791	330,601	402,999	403,000	402,999



2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
4 ENVIRONMENTAL LEARNING CENTER	113,924	116,995	104,514	104,515	104,514
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	8,848,180	8,273,189	8,421,113	8,531,697	8,531,697
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	<b>\$14,021,941</b>	<b>\$15,791,169</b>	<b>\$16,134,143</b>	<b>\$16,170,911</b>	<b>\$16,170,907</b>
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	1,120,500	1,119,554	1,194,905	0	0
TOTAL, GOAL 6	<b>\$1,120,500</b>	<b>\$1,119,554</b>	<b>\$1,194,905</b>	<b>\$0</b>	<b>\$0</b>
TOTAL, AGENCY STRATEGY REQUEST	<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				<b>\$0</b>	<b>\$0</b>
GRAND TOTAL, AGENCY REQUEST	<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>

2.A. Summary of Base Request by Strategy

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	50,719,872	47,984,409	48,065,037	22,093,257	22,066,594
<b>SUBTOTAL</b>	<b>\$50,719,872</b>	<b>\$47,984,409</b>	<b>\$48,065,037</b>	<b>\$22,093,257</b>	<b>\$22,066,594</b>
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	1,004,825	1,058,282	1,007,854	0	0
770 Est. Other Educational & General	17,308,425	18,111,235	18,125,725	8,076,337	8,239,438
<b>SUBTOTAL</b>	<b>\$18,313,250</b>	<b>\$19,169,517</b>	<b>\$19,133,579</b>	<b>\$8,076,337</b>	<b>\$8,239,438</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>

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

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

\$46,079,130	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$47,984,409	\$48,065,037	\$22,093,257	\$22,066,594
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*TRANSFERS*

Art III, Special Provisions, Section 64, Contingency for HB 100 (2016-17 GAA)

\$4,640,742	\$0	\$0	\$0	\$0
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**TOTAL, General Revenue Fund**

<b>\$50,719,872</b>	<b>\$47,984,409</b>	<b>\$48,065,037</b>	<b>\$22,093,257</b>	<b>\$22,066,594</b>
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**TOTAL, ALL GENERAL REVENUE**

<b>\$50,719,872</b>	<b>\$47,984,409</b>	<b>\$48,065,037</b>	<b>\$22,093,257</b>	<b>\$22,066,594</b>
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**GENERAL REVENUE FUND - DEDICATED**

**704** GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2016-17 GAA)

**2.B. Summary of Base Request by Method of Finance**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2018 1:21:48PM

Agency code: <b>760</b>		Agency name: <b>Texas A&amp;M University - Corpus Christi</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>						
		\$869,863	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$830,613	\$830,613	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$134,962	\$227,669	\$177,241	\$0	\$0
<b>TOTAL,</b>	<b>GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$1,004,825</b>	<b>\$1,058,282</b>	<b>\$1,007,854</b>	<b>\$0</b>	<b>\$0</b>
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2016-17 GAA)	\$14,441,056	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$16,624,330	\$16,654,395	\$8,076,337	\$8,239,438
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/10/2018 1:21:48PM

Agency code:	<b>760</b>	Agency name:	<b>Texas A&amp;M University - Corpus Christi</b>			
<b>METHOD OF FINANCING</b>		<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>Req 2020</b>	<b>Req 2021</b>
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>		\$3,155,597	\$1,486,905	\$1,471,330	\$0	\$0
Adjustment to Expended		\$(288,228)	\$0	\$0	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>		<b>\$17,308,425</b>	<b>\$18,111,235</b>	<b>\$18,125,725</b>	<b>\$8,076,337</b>	<b>\$8,239,438</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>		<b>\$18,313,250</b>	<b>\$19,169,517</b>	<b>\$19,133,579</b>	<b>\$8,076,337</b>	<b>\$8,239,438</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>		<b>\$18,313,250</b>	<b>\$19,169,517</b>	<b>\$19,133,579</b>	<b>\$8,076,337</b>	<b>\$8,239,438</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>		<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>
<b>GRAND TOTAL</b>		<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>

**2.B. Summary of Base Request by Method of Finance**

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86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
Agency code: <b>760</b> Agency name: <b>Texas A&amp;M University - Corpus Christi</b>					
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	674.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	673.1	673.1	733.0	733.0
RIDER APPROPRIATION					
Art. IX, Section 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	16.2	0.0	0.0	0.0	0.0
Art. IX, Section 6.10(a)(2), Board or Administrator FTE Adjustment (2018-19 GAA)	0.0	11.2	50.0	0.0	0.0
LAPSED APPROPRIATIONS					
Governors' Hiring Freeze	(39.5)	0.0	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>651.2</b>	<b>684.3</b>	<b>723.1</b>	<b>733.0</b>	<b>733.0</b>

**NUMBER OF 100% FEDERALLY FUNDED FTEs**

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

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86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$17,691,587	\$19,766,232	\$20,483,033	\$2,952,078	\$2,952,078
1002 OTHER PERSONNEL COSTS	\$189,426	\$236,808	\$169,550	\$6,605	\$6,605
1005 FACULTY SALARIES	\$27,846,826	\$24,570,363	\$24,847,059	\$9,567,468	\$9,567,468
1010 PROFESSIONAL SALARIES	\$342,802	\$466,140	\$237,196	\$211,527	\$211,527
2001 PROFESSIONAL FEES AND SERVICES	\$102,098	\$267,771	\$598,214	\$565,105	\$565,105
2002 FUELS AND LUBRICANTS	\$0	\$5,322	\$15,627	\$15,624	\$15,623
2003 CONSUMABLE SUPPLIES	\$237,882	\$256,858	\$40,906	\$27,374	\$27,374
2004 UTILITIES	\$2,822,290	\$1,348,252	\$1,235,109	\$142,720	\$142,720
2005 TRAVEL	\$76,036	\$127,480	\$108,472	\$93,198	\$93,197
2006 RENT - BUILDING	\$6,413	\$46,032	\$140,606	\$140,606	\$140,606
2007 RENT - MACHINE AND OTHER	\$4,986	\$24,070	\$7,596	\$368	\$368
2008 DEBT SERVICE	\$10,627,603	\$10,010,556	\$10,012,250	\$9,896,794	\$9,870,135
2009 OTHER OPERATING EXPENSE	\$5,584,329	\$5,824,379	\$7,048,870	\$4,202,165	\$4,259,579
3001 CLIENT SERVICES	\$2,543,657	\$2,118,991	\$2,013,041	\$2,113,693	\$2,219,378
5000 CAPITAL EXPENDITURES	\$957,187	\$2,084,672	\$241,087	\$234,269	\$234,269
<b>OOE Total (Excluding Riders)</b>	<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2018 1:21:48PM

**760 Texas A&M University - Corpus Christi**

Goal/ Objective / Outcome	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	35.00%	36.00%	37.00%	38.00%	39.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	40.00%	50.00%	55.00%	56.00%	57.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	31.00%	33.00%	35.00%	36.00%	37.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	39.00%	41.00%	41.50%	42.00%	42.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	37.00%	30.00%	30.00%	30.00%	30.00%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	17.00%	18.00%	19.00%	20.00%	21.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	24.00%	28.00%	31.50%	32.00%	32.50%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	13.00%	15.00%	17.00%	18.00%	19.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.00%	16.00%	16.50%	17.00%	17.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.00%	13.00%	13.00%	13.00%	13.50%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	58.00%	59.00%	60.00%	61.00%	62.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	58.50%	59.30%	60.00%	61.00%	62.00%



**2.D. Summary of Base Request Objective Outcomes**

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86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

**760 Texas A&M University - Corpus Christi**

<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	55.60%	57.00%	62.00%	63.00%	64.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	59.30%	52.00%	52.00%	52.00%	52.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	49.70%	53.00%	56.00%	57.00%	58.00%
<b>16 Percent of Semester Credit Hours Completed</b>	93.60%	94.00%	94.50%	95.00%	95.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	91.50%	91.50%	92.00%	92.50%	93.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	51.00%	52.00%	53.00%	54.00%	55.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	40.60%	42.00%	43.00%	44.00%	45.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	60.60%	62.00%	63.00%	64.00%	65.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	45.00%	35.00%	36.00%	37.00%	37.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	46.60%	50.00%	51.00%	52.00%	53.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	26.80%	29.80%	31.00%	32.00%	33.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	36.00%	30.00%	30.00%	31.00%	32.00%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	63.00%	63.50%	64.00%	64.50%	65.00%

**2.D. Summary of Base Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

10/10/2018 1:21:48PM

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**760 Texas A&M University - Corpus Christi**

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<i>Goal/ Objective / Outcome</i>	<b>Exp 2017</b>	<b>Est 2018</b>	<b>Bud 2019</b>	<b>BL 2020</b>	<b>BL 2021</b>
<b>KEY</b> <b>27</b> <b>State Licensure Pass Rate of Nursing Graduates</b>	92.60%	93.00%	93.50%	94.00%	94.50%
<b>KEY</b> <b>30</b> <b>Dollar Value of External or Sponsored Research Funds (in Millions)</b>	17.10	17.20	17.30	17.40	17.50
<b>32</b> <b>External Research Funds As Percentage Appropriated for Research</b>	1,223.00%	774.00%	789.00%	794.00%	820.00%

**2.E. Summary of Exceptional Items Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2018  
 TIME : 1:21:49PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Academic and Student Support	\$2,294,705	\$2,294,705	21.0	\$2,294,705	\$2,294,705	21.0	\$4,589,410	\$4,589,410
2	Civil and Industrial Engineering	\$1,164,843	\$1,164,843	8.0	\$1,164,843	\$1,164,843	8.0	\$2,329,686	\$2,329,686
3	Arts & Media Building	\$5,100,297	\$5,100,297	0.0	\$5,100,297	\$5,100,297	0.0	\$10,200,594	\$10,200,594
<b>Total, Exceptional Items Request</b>		<b>\$8,559,845</b>	<b>\$8,559,845</b>	<b>29.0</b>	<b>\$8,559,845</b>	<b>\$8,559,845</b>	<b>29.0</b>	<b>\$17,119,690</b>	<b>\$17,119,690</b>

**Method of Financing**

General Revenue	\$8,559,845	\$8,559,845		\$8,559,845	\$8,559,845		\$17,119,690	\$17,119,690
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$8,559,845</b>	<b>\$8,559,845</b>		<b>\$8,559,845</b>	<b>\$8,559,845</b>		<b>\$17,119,690</b>	<b>\$17,119,690</b>

**Full Time Equivalent Positions**

**29.0**

**29.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2018  
 TIME : 1:21:49PM

Agency code: 760 Agency name: Texas A&M University - Corpus Christi

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	1,913,864	1,971,280	0	0	1,913,864	1,971,280
<b>4 WORKERS' COMPENSATION INSURANCE</b>	67,727	67,727	0	0	67,727	67,727
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	6,605	6,605	0	0	6,605	6,605
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	2,113,693	2,219,378	0	0	2,113,693	2,219,378
<b>TOTAL, GOAL 1</b>	<b>\$4,101,889</b>	<b>\$4,264,990</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,101,889</b>	<b>\$4,264,990</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 TUITION REVENUE BOND RETIREMENT</b>	9,896,794	9,870,135	5,100,297	5,100,297	14,997,091	14,970,432
<b>TOTAL, GOAL 2</b>	<b>\$9,896,794</b>	<b>\$9,870,135</b>	<b>\$5,100,297</b>	<b>\$5,100,297</b>	<b>\$14,997,091</b>	<b>\$14,970,432</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2018  
 TIME : 1:21:49PM

Agency code: 760 Agency name: Texas A&M University - Corpus Christi

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>3 Provide Non-formula Support</b>						
<i>1 INSTRUCTIONAL SUPPORT</i>						
1 ENGINEERING PROGRAM	\$2,867,021	\$2,867,021	\$0	\$0	\$2,867,021	\$2,867,021
2 SCHOOL NURSING PROGRAM	186,424	186,424	0	0	186,424	186,424
<i>2 Research</i>						
1 CENTER FOR COASTAL STUDIES	150,182	150,182	0	0	150,182	150,182
2 GULF OF MEXICO ENVIRONMENTAL LAB	172,326	172,325	0	0	172,326	172,325
3 UNMANNED AIRCRAFT SYSTEMS	3,500,000	3,500,000	0	0	3,500,000	3,500,000
<i>3 Public Service</i>						
1 WATER RESOURCES CENTER	44,564	44,563	0	0	44,564	44,563
2 ART MUSEUM	211,182	211,182	0	0	211,182	211,182
3 CSTL BEND ECO DEV & BUS INNOV CTR	403,000	402,999	0	0	403,000	402,999
4 ENVIRONMENTAL LEARNING CENTER	104,515	104,514	0	0	104,515	104,514
<i>4 INSTITUTIONAL SUPPORT</i>						
1 INSTITUTIONAL ENHANCEMENT	8,531,697	8,531,697	0	0	8,531,697	8,531,697
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,459,548	3,459,548	3,459,548	3,459,548
<b>TOTAL, GOAL 3</b>	<b>\$16,170,911</b>	<b>\$16,170,907</b>	<b>\$3,459,548</b>	<b>\$3,459,548</b>	<b>\$19,630,459</b>	<b>\$19,630,455</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2018

TIME : 1:21:49PM

Agency code: 760 Agency name: Texas A&M University - Corpus Christi

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>6</b> Research Funds						
<b>3</b> <i>Comprehensive Research Fund</i>						
<b>1</b> COMPREHENSIVE RESEARCH FUND	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>	<b>\$8,559,845</b>	<b>\$8,559,845</b>	<b>\$38,729,439</b>	<b>\$38,865,877</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>	<b>\$8,559,845</b>	<b>\$8,559,845</b>	<b>\$38,729,439</b>	<b>\$38,865,877</b>

**2.F. Summary of Total Request by Strategy**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2018  
 TIME : 1:21:49PM

Agency code: 760 Agency name: Texas A&M University - Corpus Christi

<b>Goal/Objective/STRATEGY</b>	<b>Base 2020</b>	<b>Base 2021</b>	<b>Exceptional 2020</b>	<b>Exceptional 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>General Revenue Funds:</b>						
1 General Revenue Fund	\$22,093,257	\$22,066,594	\$8,559,845	\$8,559,845	\$30,653,102	\$30,626,439
	<b>\$22,093,257</b>	<b>\$22,066,594</b>	<b>\$8,559,845</b>	<b>\$8,559,845</b>	<b>\$30,653,102</b>	<b>\$30,626,439</b>
<b>General Revenue Dedicated Funds:</b>						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	8,076,337	8,239,438	0	0	8,076,337	8,239,438
	<b>\$8,076,337</b>	<b>\$8,239,438</b>	<b>\$0</b>	<b>\$0</b>	<b>\$8,076,337</b>	<b>\$8,239,438</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>	<b>\$8,559,845</b>	<b>\$8,559,845</b>	<b>\$38,729,439</b>	<b>\$38,865,877</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>	<b>733.0</b>	<b>733.0</b>	<b>29.0</b>	<b>29.0</b>	<b>762.0</b>	<b>762.0</b>

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2018

Time: 1:21:49PM

Agency code: 760 Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	38.00%	39.00%	38.00%	39.00%	38.00%	39.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	56.00%	57.00%			56.00%	57.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	36.00%	37.00%			36.00%	37.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	42.00%	42.50%			42.00%	42.50%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>						
	30.00%	30.00%			30.00%	30.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	20.00%	21.00%			20.00%	21.00%
<b>7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	32.00%	32.50%			32.00%	32.50%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	18.00%	19.00%			18.00%	19.00%



**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2018

Time: 1:21:49PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	17.00%	17.50%			17.00%	17.50%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	13.00%	13.50%			13.00%	13.50%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	61.00%	62.00%			61.00%	62.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	61.00%	62.00%			61.00%	62.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	63.00%	64.00%			63.00%	64.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	52.00%	52.00%			52.00%	52.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	57.00%	58.00%			57.00%	58.00%
<b>16 Percent of Semester Credit Hours Completed</b>	95.00%	95.50%			95.00%	95.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	92.50%	93.00%			92.50%	93.00%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2018

Time: 1:21:49PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2020	BL 2021	Excp 2020	Excp 2021	Total Request 2020	Total Request 2021
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	54.00%	55.00%			54.00%	55.00%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	44.00%	45.00%			44.00%	45.00%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	64.00%	65.00%			64.00%	65.00%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	37.00%	37.00%			37.00%	37.00%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	52.00%	53.00%			52.00%	53.00%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	32.00%	33.00%			32.00%	33.00%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	31.00%	32.00%			31.00%	32.00%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	64.50%	65.00%			64.50%	65.00%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>	94.00%	94.50%			94.00%	94.50%

**2.G. Summary of Total Request Objective Outcomes**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2018

Time: 1:21:49PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	<b>BL 2020</b>	<b>BL 2021</b>	<b>Excp 2020</b>	<b>Excp 2021</b>	<b>Total Request 2020</b>	<b>Total Request 2021</b>
<b>KEY</b>						
<b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	17.40	17.50			17.40	17.50
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	794.00%	820.00%			794.00%	820.00%

# **STRATEGY REQUEST**

**760 Texas A&M University - Corpus Christi**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	1,672.00	1,711.00	1,761.00	1,811.00	1,861.00
2	Number of Minority Graduates	932.00	915.00	900.00	905.00	910.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	96.00	105.00	110.00	115.00	120.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	10.00	20.00	25.00	30.00	35.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	13.00	25.00	30.00	35.00	40.00
6	Number of Two-Year College Transfers Who Graduate	501.00	519.00	540.00	560.00	580.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.70 %	8.70 %	8.70 %	8.70 %	8.70 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,310.00	4,450.00	4,615.00	4,744.00	4,744.00
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	23.00	22.00	21.00	22.00	23.00
2	Number of Minority Students Enrolled	6,732.00	6,945.00	7,184.00	7,250.00	7,444.00
3	Number of Community College Transfers Enrolled	685.00	701.00	725.00	750.00	775.00
4	Number of Semester Credit Hours Completed	131,306.00	130,720.00	124,935.00	136,505.00	142,290.00

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**760 Texas A&M University - Corpus Christi**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
5	Number of Semester Credit Hours	163,441.00	162,712.00	155,511.00	169,913.00	177,114.00
6	Number of Students Enrolled as of the Twelfth Class Day	12,202.00	12,232.00	11,929.00	12,150.00	12,350.00
KEY 7	Average Student Loan Debt	29,498.00	29,411.00	30,000.00	30,000.00	30,000.00
KEY 8	Percent of Students with Student Loan Debt	65.00 %	65.00 %	65.00 %	65.00 %	65.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	9,737.00	11,452.00	12,000.00	12,500.00	13,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	65.00 %	65.00 %	70.00 %	75.00 %	80.00 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$15,069,335	\$15,370,939	\$15,573,544	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$177,262	\$224,584	\$157,200	\$0	\$0
1005	FACULTY SALARIES	\$17,615,981	\$15,275,359	\$15,312,416	\$0	\$0
1010	PROFESSIONAL SALARIES	\$47,581	\$262,099	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,496	\$92,206	\$4,967	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$74	\$4	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$169,211	\$213,855	\$10,252	\$0	\$0
2004	UTILITIES	\$381,621	\$315,331	\$116,670	\$0	\$0
2005	TRAVEL	\$0	\$124	\$211	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$2,165	\$13,400	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,077,983	\$2,329,353	\$2,499,737	\$0	\$0

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**760 Texas A&M University - Corpus Christi**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
3001	CLIENT SERVICES	\$13,302	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$36,559,937</b>	<b>\$34,097,324</b>	<b>\$33,675,001</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$24,816,794	\$23,422,286	\$22,440,087	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$24,816,794</b>	<b>\$23,422,286</b>	<b>\$22,440,087</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$1,004,825	\$1,058,282	\$1,007,854	\$0	\$0
770	Est. Other Educational & General	\$10,738,318	\$9,616,756	\$10,227,060	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$11,743,143</b>	<b>\$10,675,038</b>	<b>\$11,234,914</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$36,559,937</b>	<b>\$34,097,324</b>	<b>\$33,675,001</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>484.3</b>	<b>488.9</b>	<b>495.9</b>	<b>505.8</b>	<b>505.8</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**760 Texas A&M University - Corpus Christi**

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expenses, 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.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$67,772,325	\$0	\$(67,772,325)	\$(67,772,325)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(67,772,325)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.



**760 Texas A&M University - Corpus Christi**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,757,061	\$1,804,000	\$1,858,120	\$1,913,864	\$1,971,280
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,757,061</b>	<b>\$1,804,000</b>	<b>\$1,858,120</b>	<b>\$1,913,864</b>	<b>\$1,971,280</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,757,061	\$1,804,000	\$1,858,120	\$1,913,864	\$1,971,280
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,757,061</b>	<b>\$1,804,000</b>	<b>\$1,858,120</b>	<b>\$1,913,864</b>	<b>\$1,971,280</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,913,864</b>	<b>\$1,971,280</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,757,061</b>	<b>\$1,804,000</b>	<b>\$1,858,120</b>	<b>\$1,913,864</b>	<b>\$1,971,280</b>

**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:**

N/A

**760 Texas A&M University - Corpus Christi**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:  
 Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,662,120	\$3,885,144	\$223,024	\$223,024	Growth in Group Insurance enrollment.
			<b>\$223,024</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

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

Service Categories:

Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$67,663	\$79,194	\$67,725	\$67,727	\$67,727
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,663</b>	<b>\$79,194</b>	<b>\$67,725</b>	<b>\$67,727</b>	<b>\$67,727</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$67,663	\$67,725	\$67,725	\$67,727	\$67,727
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$67,663</b>	<b>\$67,725</b>	<b>\$67,725</b>	<b>\$67,727</b>	<b>\$67,727</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$11,469	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$11,469</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$67,727</b>	<b>\$67,727</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$67,663</b>	<b>\$79,194</b>	<b>\$67,725</b>	<b>\$67,727</b>	<b>\$67,727</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**760 Texas A&M University - Corpus Christi**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Workers' Compensation strategy funds the workers' compensation payments related to Educational and General funds.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$146,919	\$135,454	\$(11,465)	\$(11,465)	Funds spend beyond state funding provided.
			<b>\$(11,465)</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

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

Service Categories:  
 Service: 06      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$12,164	\$12,224	\$12,350	\$6,605	\$6,605
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$12,164</b>	<b>\$12,224</b>	<b>\$12,350</b>	<b>\$6,605</b>	<b>\$6,605</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,880	\$6,605	\$6,605	\$6,605	\$6,605
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,880</b>	<b>\$6,605</b>	<b>\$6,605</b>	<b>\$6,605</b>	<b>\$6,605</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$5,284	\$5,619	\$5,745	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,284</b>	<b>\$5,619</b>	<b>\$5,745</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,605</b>	<b>\$6,605</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$12,164</b>	<b>\$12,224</b>	<b>\$12,350</b>	<b>\$6,605</b>	<b>\$6,605</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**760 Texas A&M University - Corpus Christi**

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 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8308b, V.A.C.S.). This compensation insurance program provides partial income continuation for regular employees impacted by reductions in workforce. This program is part of the total compensation and benefit package that is designed to assist in attracting and retaining qualified employees.

Only components of The University of Texas and Texas A&M University Systems have this strategy because they operate their own risk pools. These General Revenue Fund appropriations are used for unemployment compensation insurance.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$24,574	\$13,210	\$(11,364)	\$(11,364)	Decrease in UCI GR funding for 2020-2021.
			<b>\$(11,364)</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

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

Service Categories:  
 Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$2,530,355	\$2,118,991	\$2,013,041	\$2,113,693	\$2,219,378
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,530,355</b>	<b>\$2,118,991</b>	<b>\$2,013,041</b>	<b>\$2,113,693</b>	<b>\$2,219,378</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,530,355	\$2,118,991	\$2,013,041	\$2,113,693	\$2,219,378
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,530,355</b>	<b>\$2,118,991</b>	<b>\$2,013,041</b>	<b>\$2,113,693</b>	<b>\$2,219,378</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,113,693</b>	<b>\$2,219,378</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,530,355</b>	<b>\$2,118,991</b>	<b>\$2,013,041</b>	<b>\$2,113,693</b>	<b>\$2,219,378</b>

**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:**

N/A

**3.A. Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

10/18/2018 1:03:17PM

**760 Texas A&M University - Corpus Christi**

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

Service Categories:

Service: 20      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$4,132,032	\$4,333,071	\$201,039	\$201,039	Growth in TPEG due to growth in enrollment.
			<b>\$201,039</b>	<b>Total of Explanation of Biennial Change</b>



**760 Texas A&M University - Corpus Christi**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	100.00	100.00	100.00	100.00	100.00
2	Space Utilization Rate of Labs	91.00	92.00	93.00	94.00	95.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,918	\$1,192,227	\$1,192,227	\$0	\$0
2004	UTILITIES	\$2,332,940	\$928,687	\$975,121	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$40	\$0	\$63,733	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,335,898</b>	<b>\$2,120,914</b>	<b>\$2,231,081</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$2,335,169	\$1,303,992	\$2,221,338	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$2,335,169</b>	<b>\$1,303,992</b>	<b>\$2,221,338</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$729	\$816,922	\$9,743	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$729</b>	<b>\$816,922</b>	<b>\$9,743</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**760 Texas A&M University - Corpus Christi**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,335,898</b>	<b>\$2,120,914</b>	<b>\$2,231,081</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.1</b>	<b>24.0</b>	<b>26.0</b>	<b>26.0</b>	<b>26.0</b>

**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:**

N/A

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**760 Texas A&M University - Corpus Christi**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 1 Educational and General Space Support

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020 <sup>(1)</sup>	BL 2021 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,351,995	\$0	\$(4,351,995)	\$(4,351,995)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(4,351,995)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.

**760 Texas A&M University - Corpus Christi**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$10,627,603	\$10,010,556	\$10,012,250	\$9,896,794	\$9,870,135
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,627,603</b>	<b>\$10,010,556</b>	<b>\$10,012,250</b>	<b>\$9,896,794</b>	<b>\$9,870,135</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$10,627,603	\$10,010,556	\$10,012,250	\$9,896,794	\$9,870,135
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$10,627,603</b>	<b>\$10,010,556</b>	<b>\$10,012,250</b>	<b>\$9,896,794</b>	<b>\$9,870,135</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$9,896,794</b>	<b>\$9,870,135</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,627,603</b>	<b>\$10,010,556</b>	<b>\$10,012,250</b>	<b>\$9,896,794</b>	<b>\$9,870,135</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Payment of legal obligations as authorized by the first called session of the 1997, 1999, 2001, 2003, 2005 and 2015 Texas Legislatures.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**760 Texas A&M University - Corpus Christi**

GOAL: 2 Provide Infrastructure Support  
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space  
 STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,022,806	\$19,766,929	\$(255,877)	\$(255,877)	Debt refunding resulting in debt service savings to the State.
			<b>\$(255,877)</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$564,155	\$517,241	\$493,274	\$493,274	\$493,274
1005	FACULTY SALARIES	\$1,760,134	\$1,752,427	\$1,848,139	\$1,848,139	\$1,848,139
1010	PROFESSIONAL SALARIES	\$48,752	\$31,591	\$39,131	\$39,131	\$39,131
2001	PROFESSIONAL FEES AND SERVICES	\$33,760	\$1,409	\$1,533	\$1,533	\$1,533
2003	CONSUMABLE SUPPLIES	\$18,925	\$16,133	\$13,397	\$13,397	\$13,397
2004	UTILITIES	\$13,047	\$10,374	\$10,762	\$10,762	\$10,762
2005	TRAVEL	\$35,803	\$34,772	\$35,938	\$35,938	\$35,938
2006	RENT - BUILDING	\$6,413	\$9,708	\$10,367	\$10,367	\$10,367
2007	RENT - MACHINE AND OTHER	\$55	\$582	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$237,895	\$218,441	\$213,429	\$213,429	\$213,429
5000	CAPITAL EXPENDITURES	\$923,792	\$184,638	\$201,051	\$201,051	\$201,051
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,642,731</b>	<b>\$2,777,316</b>	<b>\$2,867,021</b>	<b>\$2,867,021</b>	<b>\$2,867,021</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$3,642,120	\$2,310,157	\$2,310,157	\$2,310,157	\$2,310,157
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$3,642,120</b>	<b>\$2,310,157</b>	<b>\$2,310,157</b>	<b>\$2,310,157</b>	<b>\$2,310,157</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$611	\$467,159	\$556,864	\$556,864	\$556,864
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$611</b>	<b>\$467,159</b>	<b>\$556,864</b>	<b>\$556,864</b>	<b>\$556,864</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$2,867,021</b>	<b>\$2,867,021</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$3,642,731</b>	<b>\$2,777,316</b>	<b>\$2,867,021</b>	<b>\$2,867,021</b>	<b>\$2,867,021</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>29.5</b>	<b>30.1</b>	<b>35.1</b>	<b>35.1</b>	<b>35.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of this non-formula support item is to develop and expand TAMUCC's Engineering programs. This investment will:

- help address the critical shortage of engineers in the region and state,
- increase the diversity of Engineering graduates,
- support associated activities that develop a robust pipeline of students prepared to enter and succeed in Engineering programs, and
- support existing university research focused on coastal and marine issues as well as alternative energy, unmanned systems, and plasma-based technologies.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
 STRATEGY: 1 Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,644,337	\$5,734,042	\$89,705	\$89,705	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$89,705</b>	<b>Total of Explanation of Biennial Change</b>



**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:  
 STRATEGY: 2 School Nursing Program for Early Childhood Development Center Service: 19 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$147,195	\$138,310	\$133,757	\$133,757	\$133,757
1005	FACULTY SALARIES	\$59,165	\$46,983	\$52,468	\$52,468	\$52,468
2009	OTHER OPERATING EXPENSE	\$0	\$1,518	\$199	\$199	\$199
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$206,360</b>	<b>\$186,811</b>	<b>\$186,424</b>	<b>\$186,424</b>	<b>\$186,424</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$206,360	\$137,807	\$137,807	\$137,807	\$137,807
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$206,360</b>	<b>\$137,807</b>	<b>\$137,807</b>	<b>\$137,807</b>	<b>\$137,807</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$49,004	\$48,617	\$48,617	\$48,617
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$49,004</b>	<b>\$48,617</b>	<b>\$48,617</b>	<b>\$48,617</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$186,424</b>	<b>\$186,424</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$206,360</b>	<b>\$186,811</b>	<b>\$186,424</b>	<b>\$186,424</b>	<b>\$186,424</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>4.6</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>	<b>4.3</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:  
 STRATEGY: 2 School Nursing Program for Early Childhood Development Center Service: 19 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Established in 1996 and funded by the 73rd Texas Legislature, the mission of the TAMUCC Blanche Davis Moore Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. The ECDC clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate and graduate students studying nursing, health sciences, kinesiology, counseling, educational leadership, early childhood, elementary education, and educational technology.

Located on the TAMUCC campus with nearly 200 students, ECDC serves at-risk Pre-K 3 to 5th grade students and their parents in one of the very few completely dual language (English-Spanish) instructional settings in the region. Students are selected through a random stratified lottery, which generates a demographic profile replicating that of the Corpus Christi Independent School District (CCISD): 59% low socioeconomic, 41% non-low socioeconomic, and 50% Spanish spoken in home, and 50% English spoken in home.

The School Nursing Program funding provides for a school nurse, two faculty members, and a school counselor. This funding enhances the mental and physical health and well-being of the students and their parents.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:  
 STRATEGY: 2 School Nursing Program for Early Childhood Development Center Service: 19 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$373,235	\$372,848	\$(387)	\$(387)	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$(387)</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 1 Center for Coastal Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$128,370	\$137,279	\$148,084	\$148,084	\$148,084
1005	FACULTY SALARIES	\$28,026	\$0	\$1,500	\$1,500	\$1,500
2001	PROFESSIONAL FEES AND SERVICES	\$980	\$1,515	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,067	\$4,834	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$544	\$405	\$121	\$121	\$121
2009	OTHER OPERATING EXPENSE	\$11,108	\$6,129	\$477	\$477	\$477
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$175,095</b>	<b>\$150,162</b>	<b>\$150,182</b>	<b>\$150,182</b>	<b>\$150,182</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$175,095	\$82,093	\$82,093	\$82,093	\$82,093
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$175,095</b>	<b>\$82,093</b>	<b>\$82,093</b>	<b>\$82,093</b>	<b>\$82,093</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$68,069	\$68,089	\$68,089	\$68,089
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$68,069</b>	<b>\$68,089</b>	<b>\$68,089</b>	<b>\$68,089</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 1 Center for Coastal Studies

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$150,182</b>	<b>\$150,182</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$175,095</b>	<b>\$150,162</b>	<b>\$150,182</b>	<b>\$150,182</b>	<b>\$150,182</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 1 Center for Coastal Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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Established in 1984, TAMUCC's Center for Coastal Studies (CCS) is an interdisciplinary marine research institute that conducts basic and applied research, ecological monitoring, public education outreach, and undergraduate and graduate-level education and research programs. CCS also fosters estuarine and coastal research among faculty through research grants and contracts.

The mission of the CCS is to increase knowledge and understanding of coastal and marine ecosystems habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. This is accomplished by conducting interdisciplinary aquatic research on basic and applied issues, and providing a strong program of public education and outreach to the community.

Non-Formula Support funding provides for the vital administrative framework to support and facilitate this mission. Research typically involves applied and fundamental research assisting local (TX Commission on Environmental Quality, TX General Land Office, TX Parks & Wildlife Dept., Cities of Ingleside, Corpus Christi) and federal agencies (Dept. of Energy, National Oceanic & Atmospheric Administration, U.S. Army Corps of Engineers, U.S. Environmental Protection Agency, U.S. Fish & Wildlife Service).

For 34 years, CCS scientists and students have enhanced the scientific endeavors and strategic partnerships that have contributed significantly to our understanding of the marine and coastal environment on which much of the quality of our lives is dependent.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 1 Center for Coastal Studies

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$300,344	\$300,364	\$20	\$20	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$20</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$28,333	\$49,360	\$0	\$0	\$0
1005	FACULTY SALARIES	\$84,379	\$108,812	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$64,146	\$15,299	\$172,060	\$172,060	\$172,060
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$228	\$228	\$228
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$37	\$38	\$37
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$176,858</b>	<b>\$173,471</b>	<b>\$172,325</b>	<b>\$172,326</b>	<b>\$172,325</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$176,858	\$118,121	\$118,120	\$118,121	\$118,120
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$176,858</b>	<b>\$118,121</b>	<b>\$118,120</b>	<b>\$118,121</b>	<b>\$118,120</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$55,350	\$54,205	\$54,205	\$54,205
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$55,350</b>	<b>\$54,205</b>	<b>\$54,205</b>	<b>\$54,205</b>



**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research Service Categories:  
 STRATEGY: 2 Gulf of Mexico Environment Research Laboratory Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$172,326</b>	<b>\$172,325</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$176,858</b>	<b>\$173,471</b>	<b>\$172,325</b>	<b>\$172,326</b>	<b>\$172,325</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.8</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) at TAMUCC's Harte Research Institute for Gulf of Mexico Studies (HRI) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on TAMUCC's strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL will broaden cooperation and application of research efforts with academia, industry, and military to provide solid solutions to real world, pressing coastal and marine issues like responding to natural disasters (like Hurricane Harvey) and manmade ones (like Deepwater Horizon or Ixtoc). The interdisciplinary design of TAMUCC's HRI makes it unique in the community of marine science institutes. Through local, state, national and international collaboration, HRI addresses ecosystem scale problems and understands that people and the environment are inexorably linked in their solution.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research Service Categories:  
 STRATEGY: 2 Gulf of Mexico Environment Research Laboratory Service: 37    Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$345,796	\$344,651	\$(1,145)	\$(1,145)	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$(1,145)</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center.

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$337,641	\$760,000	\$760,000	\$760,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$96,736	\$526,350	\$526,350	\$526,350
2002	FUELS AND LUBRICANTS	\$0	\$5,223	\$15,591	\$15,591	\$15,591
2003	CONSUMABLE SUPPLIES	\$0	\$5,025	\$13,549	\$13,549	\$13,549
2004	UTILITIES	\$0	\$15,902	\$56,119	\$56,119	\$56,119
2005	TRAVEL	\$0	\$73,398	\$53,137	\$53,137	\$53,137
2006	RENT - BUILDING	\$0	\$36,324	\$130,239	\$130,239	\$130,239
2009	OTHER OPERATING EXPENSE	\$0	\$1,011,299	\$1,945,015	\$1,945,015	\$1,945,015
5000	CAPITAL EXPENDITURES	\$0	\$1,880,234	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$3,461,782</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$3,461,782	\$3,500,000	\$3,500,000	\$3,500,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$3,461,782</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center.

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$3,461,782</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>3.4</b>	<b>9.4</b>	<b>9.4</b>	<b>9.4</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the Lone Star Unmanned Aircraft System Center of Excellence (LSUASC) is to provide the Federal Aviation Administration (FAA) with research, development and operational data for the safe integration of unmanned aircraft systems (UAS) into the national airspace and to place Texas at the forefront of an emerging industry with significant economic potential by assisting with integration of UAS strategies into operations of businesses and federal and state agencies. It also is helping prepare students and others for jobs requiring UAS expertise and providing opportunities in STEM fields to Hispanic, first-generation and low-income students. The research being conducted is aligned with the university’s research and commercialization missions.

Specifically, the Non-Formula Support will allow for:

- integration of UAS into the disaster resiliency plan for the State of Texas at the local/county and state level beginning with the coastal region,
- a drone and credentialing park for Coast Bend Universities, high schools and STEM,
- a UAS Material Impact Research Capacity,
- an Electronic System Integration Lab for UAS sensors and aircraft,
- a joint autonomous observation system integrating air, ground and surface/sub-surface capability for border and Gulf of Mexico security (Port of Corpus Christi),
- South Texas emergency medical/medicine delivery,
- becoming first in the nation in offshore package delivery, and
- becoming the first in the nation to have urban-air mobility.

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 2 Research  
 STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center.

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>	<u>CHANGE</u>	<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$6,961,782	\$7,000,000	\$38,218	\$38,218	New program approved during 85th Regular Session, hiring delayed due to Hurricane Harvey.
			<b>\$38,218</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 Water Resources Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$30,395	\$28,195	\$29,441	\$29,441	\$29,441
1005	FACULTY SALARIES	\$7,402	\$7,404	\$10,671	\$10,671	\$10,671
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$840	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$19	\$27	\$28	\$27
2003	CONSUMABLE SUPPLIES	\$591	\$699	\$177	\$177	\$177
2004	UTILITIES	\$565	\$545	\$721	\$721	\$721
2005	TRAVEL	\$0	\$1,782	\$2,568	\$2,568	\$2,568
2009	OTHER OPERATING EXPENSE	\$0	\$3,049	\$958	\$958	\$958
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$38,953</b>	<b>\$42,533</b>	<b>\$44,563</b>	<b>\$44,564</b>	<b>\$44,563</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$38,920	\$29,626	\$29,625	\$29,626	\$29,625
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$38,920</b>	<b>\$29,626</b>	<b>\$29,625</b>	<b>\$29,626</b>	<b>\$29,625</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$33	\$12,907	\$14,938	\$14,938	\$14,938
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$33</b>	<b>\$12,907</b>	<b>\$14,938</b>	<b>\$14,938</b>	<b>\$14,938</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 Water Resources Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$44,564</b>	<b>\$44,563</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$38,953</b>	<b>\$42,533</b>	<b>\$44,563</b>	<b>\$44,564</b>	<b>\$44,563</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of The Center for Water Supply Studies (CWSS) at TAMUCC is to address water supply issues in the South Texas region by conducting relevant research, disseminating information via partnerships with local, state and federal agencies, evaluating resource management strategies that impact water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, educating citizens to understand water supply issues, and developing synergy between higher education institutions and CWSS.

CWSS is committed to:

- conducting original research on surface water systems and on subsurface aquifer characterization and stratigraphic complexity through quality data collection and modeling,
- assessing management strategies for maintaining water quality and quantity while balancing conservation and resource needs,
- compiling, analyzing and disseminating data now being gathered by the CWSS and other agencies, and
- supporting TAMUCC’s research and education goals as well as its commitment to public service.

CWSS integrates studies with the educational and research mission of TAMUCC and the Momentum 2020 Strategic Plan by enhancing the practical experience of undergraduate and graduate students in a range of disciplines.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 1 Water Resources Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$87,096	\$89,127	\$2,031	\$2,031	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$2,031</b>	<b>Total of Explanation of Biennial Change</b>



**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 2 Art Museum

Service Categories:

Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$296,049	\$278,309	\$285,002	\$211,182	\$211,182
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$296,049</b>	<b>\$278,309</b>	<b>\$285,002</b>	<b>\$211,182</b>	<b>\$211,182</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$234,642	\$155,990	\$155,990	\$155,990	\$155,990
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$234,642</b>	<b>\$155,990</b>	<b>\$155,990</b>	<b>\$155,990</b>	<b>\$155,990</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$61,407	\$122,319	\$129,012	\$55,192	\$55,192
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$61,407</b>	<b>\$122,319</b>	<b>\$129,012</b>	<b>\$55,192</b>	<b>\$55,192</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$211,182</b>	<b>\$211,182</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$296,049</b>	<b>\$278,309</b>	<b>\$285,002</b>	<b>\$211,182</b>	<b>\$211,182</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.7</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 2 Art Museum

Service Categories:

Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission of the South Texas Institute for the Arts (STIA) dba Art Museum of South Texas (AMST) is to operate educational facilities and an art museum to advance awareness, knowledge, appreciation and enjoyment of the visual arts for TAMUCC students, residents and visitors. To meet this goal, STIA presents a variety of programs including exhibitions, classes, lectures, films, performances and other activities that generate community interest in the fine arts. AMST actively collects, conserves, exhibits, researches, and interprets outstanding works of visual art with particular interest in the Art of the Americas, Texas, Mexico and surrounding states.

Activities are planned and implemented in collaboration with TAMUCC colleges and departments, area colleges/universities, public/private schools, senior citizen organizations, social service/criminal justice agencies, the City of Corpus Christi and the Corpus Christi Convention and Visitors Bureau (CVB). Major educational and exhibition activities occur at our downtown facility and the Garcia Arts & Education Center located in an underserved neighborhood.

Last year, AMST provided 64 full-time jobs, paid \$1,551,890 to community residents, paid our local government \$70,182 and paid our state government \$90,234 all as a result of the expenditures made by AMST and our audiences. In 2017, a total of 110,107 students, residents and visitors were served. To date, AMST's primary service area has grown to reach 500,000 citizens.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 2 Art Museum

Service Categories:  
 Service: 04      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$563,311	\$422,364	\$(140,947)	\$(140,947)	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$(140,947)</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

Service Categories:

Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$203,306	\$178,604	\$237,860	\$237,860	\$237,860
1005	FACULTY SALARIES	\$14,523	\$0	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$0	\$750	\$336	\$336	\$336
2001	PROFESSIONAL FEES AND SERVICES	\$29,985	\$30,620	\$31,058	\$31,058	\$31,058
2003	CONSUMABLE SUPPLIES	\$335	\$0	\$0	\$0	\$0
2004	UTILITIES	\$85,124	\$75,187	\$74,885	\$74,885	\$74,885
2005	TRAVEL	\$3,371	\$1,376	\$1,538	\$1,539	\$1,538
2009	OTHER OPERATING EXPENSE	\$187,147	\$44,064	\$57,322	\$57,322	\$57,322
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$523,791</b>	<b>\$330,601</b>	<b>\$402,999</b>	<b>\$403,000</b>	<b>\$402,999</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$522,591	\$330,601	\$360,825	\$360,826	\$360,825
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$522,591</b>	<b>\$330,601</b>	<b>\$360,825</b>	<b>\$360,826</b>	<b>\$360,825</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,200	\$0	\$42,174	\$42,174	\$42,174
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,200</b>	<b>\$0</b>	<b>\$42,174</b>	<b>\$42,174</b>	<b>\$42,174</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

Service Categories:  
 Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$403,000</b>	<b>\$402,999</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$523,791</b>	<b>\$330,601</b>	<b>\$402,999</b>	<b>\$403,000</b>	<b>\$402,999</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>5.4</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The TAMUCC Coastal Bend Business Innovation Center (CBBIC) drives economic development in the Coastal Bend. Its mission is accomplished by providing business assistance to entrepreneurs at every level of development throughout the eleven county Coastal Bend region. The CBBIC offers incubator and accelerator clients office space and access to many administrative services at below market rates. The CBBIC also provides outreach education for businesses and the Business Service Network provides the start-up entrepreneur or the established business the tools and expertise to focus on the business needs to meet their expectations and objectives. Through this service, clients can access a range of experts from the TAMUCC College of Business. Services include discipline specific assistance, training or guidance throughout their business development process.

With the impact of Hurricane Harvey in the Coastal Bend, CBBIC has become a strategic partner with the U.S. Economic Development Administration to drive long-term economic recovery and resilience for impacted communities. Additional partners in this endeavor include TAMUCC's Harte Research Institute, Lamar University's Center for Innovation and Commercialization, The IC2 Institute at University of Texas, Austin, and The Center for Infrastructure Renewal at the Texas A&M System RELLIS Campus.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

Service Categories:  
 Service: 13      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$733,600	\$805,999	\$72,399	\$72,399	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$72,399</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 4 Environmental Learning Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$80,094	\$67,001	\$68,341	\$68,341	\$68,341
2002	FUELS AND LUBRICANTS	\$0	\$6	\$5	\$5	\$5
2003	CONSUMABLE SUPPLIES	\$14,909	\$10,018	\$23	\$23	\$23
2009	OTHER OPERATING EXPENSE	\$18,921	\$25,870	\$2,927	\$2,928	\$2,927
5000	CAPITAL EXPENDITURES	\$0	\$14,100	\$33,218	\$33,218	\$33,218
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$113,924</b>	<b>\$116,995</b>	<b>\$104,514</b>	<b>\$104,515</b>	<b>\$104,514</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$113,924	\$78,748	\$78,747	\$78,748	\$78,747
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$113,924</b>	<b>\$78,748</b>	<b>\$78,747</b>	<b>\$78,748</b>	<b>\$78,747</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$38,247	\$25,767	\$25,767	\$25,767
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$38,247</b>	<b>\$25,767</b>	<b>\$25,767</b>	<b>\$25,767</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 4 Environmental Learning Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$104,515</b>	<b>\$104,514</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$113,924</b>	<b>\$116,995</b>	<b>\$104,514</b>	<b>\$104,515</b>	<b>\$104,514</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.9</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

An outgrowth of the Center for Coastal Studies founded in 1992, the mission of the Environmental Learning Center and Aquatic Education Program is to provide relevant, scientific information in the coastal zone for K-12 grades and the public through interactive formats and offer this at little or no cost to underserved primary/secondary educational institutions. The Center’s ultimate goal is to enlighten children/young adults by providing participatory field experiences to learn about our relationship with the environment, the importance of environmental preservation, and the importance of the environment on tourism and the economy.

The program continues to provide a sizable value added service to researchers, whose projects increasingly require an educational component that “communicates the science” to the public and successfully aids educational/ research needs of state/regional agencies located on campus. Funds are used to fulfill the mission by providing educational opportunities on the unique ecology and history of the Texas coast; allowing for an efficient method of satisfying sponsored funding requirements and producing well-informed environmental stewards who are able to make future environmental decisions. The Center for Coastal Studies covers administrative and infrastructure costs. The Center and associated programs enhance environmental education, help protect Texas’ natural resources, and assist the university in recruiting students to its STEM programs.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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



**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 3 Public Service  
 STRATEGY: 4 Environmental Learning Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$221,509	\$209,029	\$(12,480)	\$(12,480)	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$(12,480)</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$466,878	\$760,407	\$870,139	\$870,139	\$870,139
1005	FACULTY SALARIES	\$8,209,977	\$7,332,015	\$7,544,106	\$7,654,690	\$7,654,690
1010	PROFESSIONAL SALARIES	\$161,512	\$133,750	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$41,818	\$6,164	\$6,164	\$6,164
2003	CONSUMABLE SUPPLIES	\$125	\$100	\$0	\$0	\$0
2004	UTILITIES	\$6,765	\$1,681	\$233	\$233	\$233
2005	TRAVEL	\$0	\$109	\$16	\$16	\$16
2007	RENT - MACHINE AND OTHER	\$1,548	\$1,677	\$247	\$247	\$247
2009	OTHER OPERATING EXPENSE	\$1,375	\$1,632	\$208	\$208	\$208
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$8,848,180</b>	<b>\$8,273,189</b>	<b>\$8,421,113</b>	<b>\$8,531,697</b>	<b>\$8,531,697</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,634,753	\$5,348,766	\$5,348,763	\$5,348,763	\$5,348,763
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,634,753</b>	<b>\$5,348,766</b>	<b>\$5,348,763</b>	<b>\$5,348,763</b>	<b>\$5,348,763</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,213,427	\$2,924,423	\$3,072,350	\$3,182,934	\$3,182,934

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,213,427</b>	<b>\$2,924,423</b>	<b>\$3,072,350</b>	<b>\$3,182,934</b>	<b>\$3,182,934</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$8,531,697</b>	<b>\$8,531,697</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$8,848,180</b>	<b>\$8,273,189</b>	<b>\$8,421,113</b>	<b>\$8,531,697</b>	<b>\$8,531,697</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>102.8</b>	<b>106.3</b>	<b>122.3</b>	<b>122.3</b>	<b>122.3</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The mission for the Institutional Enhancement (IE) non-formula support supplements the institution's base funding for core academic operations. In addition, Institutional Enhancement funding helps the university do its part to close the gaps in educational attainment in Texas. Faculty necessary for the instructional mission are also instrumental in closing gaps in research funding. A significant portion of Institutional Enhancement funds are dedicated to enhancing student support services that focus on retention efforts such as the First-Year Learning Communities Program. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds for Institutional Enhancement, which support efforts to close the gaps in the Hispanic population participating in higher education. In the TAMUCC Momentum 2020 strategic plan, the university has targeted enrollment growth and increasing the educational attainment of a historically underserved region as high priorities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

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

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
 STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$16,694,302	\$17,063,394	\$369,092	\$369,092	Other E&G funds were used to support this non-formula special item to mitigate the impact of the GR cuts to non-formula items.
			<b>\$369,092</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**  
 See Schedule 4 for individual exceptional item requests.

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
 OBJECTIVE: 5 Exceptional Item Request  
 STRATEGY: 1 Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$0	\$0	\$0	\$0	Exceptional Item Requests
			<u>\$0</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 6 Research Funds  
 OBJECTIVE: 3 Comprehensive Research Fund  
 STRATEGY: 1 Comprehensive Research Fund

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$674,559	\$710,719	\$691,364	\$0	\$0
1005	FACULTY SALARIES	\$67,239	\$47,363	\$77,759	\$0	\$0
1010	PROFESSIONAL SALARIES	\$20,811	\$22,651	\$25,669	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$31,877	\$2,627	\$28,142	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$27,719	\$6,194	\$3,280	\$0	\$0
2004	UTILITIES	\$2,228	\$545	\$598	\$0	\$0
2005	TRAVEL	\$36,862	\$15,919	\$15,064	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$674	\$8,006	\$7,228	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$225,136	\$299,830	\$338,983	\$0	\$0
5000	CAPITAL EXPENDITURES	\$33,395	\$5,700	\$6,818	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,120,500</b>	<b>\$1,119,554</b>	<b>\$1,194,905</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,120,500	\$1,119,554	\$1,194,905	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,120,500</b>	<b>\$1,119,554</b>	<b>\$1,194,905</b>	<b>\$0</b>	<b>\$0</b>

**Method of Financing:**





**760 Texas A&M University - Corpus Christi**

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,314,459	\$0	\$(2,314,459)	\$(2,314,459)	Formula funded strategies are not requested in 2020-21 because amounts are not determined by institutions.
			<b>\$(2,314,459)</b>	<b>Total of Explanation of Biennial Change</b>

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$30,169,594</b>	<b>\$30,306,032</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$69,033,122</b>	<b>\$67,153,926</b>	<b>\$67,198,616</b>	<b>\$30,169,594</b>	<b>\$30,306,032</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>651.2</b>	<b>684.3</b>	<b>723.1</b>	<b>733.0</b>	<b>733.0</b>

**3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE**  
86th Regular Session, Agency Submission, Version 1

Agency Code: 760		Agency: Texas A&M University - Corpus Christi				Prepared By: Jaclyn Mahlmann					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Provide Instructional and Operations Support	A.1.1	Operations Support	A.1.1	Formula Funding - Instructions and Operations Support	\$67,772,325			\$0	(\$67,772,325)	-100.0%
A	Provide Instructional and Operations Support	A.1.3	Staff Group Insurance Premiums	A.1.3	Staff Group Insurance	\$3,662,120	\$1,913,864	\$1,971,280	\$3,885,144	\$223,024	6.1%
A	Provide Instructional and Operations Support	A.1.4	Worker's Compensation Insurance	A.1.4	Worker's Compensation Insurance	\$146,919	\$67,727	\$67,727	\$135,454	(\$11,465)	-7.8%
A	Provide Instructional and Operations Support	A.1.5	Unemployment Compensation Insurance	A.1.5	Unemployment Compensation Insurance	\$24,574	\$6,605	\$6,605	\$13,210	(\$11,364)	-46.2%
A	Provide Instructional and Operations Support	A.1.6	Texas Public Education Grants	A.1.6	Texas Public Education Grants	\$4,132,032	\$2,113,693	\$2,219,378	\$4,333,071	\$201,039	4.9%
B	Provide Infrastructure Support	B.1.1	E&G Space Support	B.1.1	Formula Funding - Educational & General Support	\$4,351,995			\$0	(\$4,351,995)	-100.0%
B	Provide Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2	Tuition Revenue Bond Debt Service	\$20,022,806	\$9,896,794	\$9,870,135	\$19,766,929	(\$255,877)	-1.3%
B	Provide Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2e	Debt Service for Arts & Media Building	\$0	\$5,100,297	\$5,100,297	\$10,200,594	\$10,200,594	
C	Provide Non-Formula Support	C.1.1	Engineering Program	C.1.1	Engineering Program	\$5,644,337	\$2,867,021	\$2,867,021	\$5,734,042	\$89,705	1.6%
C	Provide Non-Formula Support	C.1.2	School Nursing Program	C.1.2	School Nursing Program	\$373,235	\$186,424	\$186,424	\$372,848	(\$387)	-0.1%
C	Provide Non-Formula Support	C.2.1	Center For Coastal Studies	C.2.1	Center For Coastal Studies	\$300,344	\$150,182	\$150,182	\$300,364	\$20	0.0%
C	Provide Non-Formula Support	C.2.2	Gulf Of Mexico Environmental Lab	C.2.2	Gulf Of Mexico Environmental Lab	\$345,796	\$172,326	\$172,325	\$344,651	(\$1,145)	-0.3%
C	Provide Non-Formula Support	C.2.3	Unmanned Aircraft Systems	C.2.3	Unmanned Aircraft Systems	\$6,961,782	\$3,500,000	\$3,500,000	\$7,000,000	\$38,218	0.5%
C	Provide Non-Formula Support	C.3.1	Water Resources Center	C.3.1	Water Resources Center	\$87,096	\$44,564	\$44,563	\$89,127	\$2,031	2.3%
C	Provide Non-Formula Support	C.3.2	Art Museum	C.3.2	Art Museum	\$563,311	\$211,182	\$211,182	\$422,364	(\$140,947)	-25.0%
C	Provide Non-Formula Support	C.3.3	Cstl Bend Eco Dev & Bus Innov Ctr	C.3.3	Coastal Bend Economic Development And Business Innovation Center	\$733,600	\$403,000	\$402,999	\$805,999	\$72,399	9.9%
C	Provide Non-Formula Support	C.3.4	Environmental Learning Center	C.3.4	Environmental Learning Center	\$221,509	\$104,515	\$104,514	\$209,029	(\$12,480)	-5.6%
C	Provide Non-Formula Support	C.3.5	Exceptional Item Request	C.3.5.e1	Academic and Student Support	\$0	\$2,294,705	\$2,294,705	\$4,589,410	\$4,589,410	
C	Provide Non-Formula Support	C.3.5	Exceptional Item Request	C.3.5.e2	Civil and Industrial Engineering	\$0	\$1,164,843	\$1,164,843	\$2,329,686	\$2,329,686	
C	Provide Non-Formula Support	C.4.1	Institutional Enhancement	C.4.1	Institutional Enhancement	\$16,694,302	\$8,531,697	\$8,531,697	\$17,063,394	\$369,092	2.2%
D	Research Funds	D.1.1	Comprehensive Research Fund	D.1.1	Comprehensive Research Fund	\$2,314,459			\$0	(\$2,314,459)	-100.0%

# **EXCEPTIONAL ITEM REQUESTS**

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2018  
 TIME: 1:21:53PM

Agency code: 760

Agency name:  
**Texas A&M University - Corpus Christi**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Academic and Student Support		
	<b>Item Priority:</b> 1		
	<b>IT Component:</b> No		
	<b>Anticipated Out-year Costs:</b> Yes		
	<b>Involve Contracts &gt; \$50,000:</b> No		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request		
 <b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	464,000	473,280
1002	OTHER PERSONNEL COSTS	58,000	59,160
1005	FACULTY SALARIES	1,105,000	1,127,100
2009	OTHER OPERATING EXPENSE	667,705	635,165
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,294,705</b>	<b>\$2,294,705</b>
 <b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,294,705	2,294,705
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,294,705</b>	<b>\$2,294,705</b>
 <b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		21.00	21.00

**DESCRIPTION / JUSTIFICATION:**

The Academic and Student Support Exceptional Item is to enhance Texas A&M University-Corpus Christi's (TAMUCC) base funding for academic instruction and student success programs.

With the additional funds, TAMUCC will hire 13 additional faculty, 2 academic advisors, and provide much needed funding for academic tutors/supplemental instructors across the curriculum. Hiring highly qualified faculty and advisors who are focused on student success is necessary to the instructional mission. For students with low socioeconomic status, providing tutors/supplemental instructors at no cost is a critical part of the academic mission.

In addition, this funding helps TAMUCC achieve its mission to close the gaps in educational attainment in Texas. A significant portion of these funds would be dedicated to enhancing student support services that focus on retention efforts. Additionally, student academic scholarships and targeted recruitment efforts would be supported by funds from this Academic and Student Support request. All of these efforts are necessary to support 60x30 Texas Plan in the Hispanic population pursuing higher education. In its Momentum 2020 strategic plan, TAMUCC targeted enrollment growth and increasing the educational attainment of a historically under-served region as priorities.

**EXTERNAL/INTERNAL FACTORS:**

The state of Texas has made a commitment called 60x30TX, which states that by 2030, at least 60% of Texans ages 25-34 will have a certificate or degree. This will help to close the gap on educational attainment, which is a central part of TAMU-CC's mission, and we have a proven record of success.

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2018  
 TIME: 1:21:53PM

Agency code: 760 Agency name: Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2020	Excp 2021
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TAMU-CC enrollment increased 79.2% from Fall 2000 to Fall 2017.

Consistent with Closing the Gaps goals, TAMU-CC minority enrollments have increased significantly:

- o Hispanic enrollment increased 108%
- o Hispanics now represent 48% of enrollment
- o African Americans now represent 6.43% of enrollment

TAMU-CC exceeded Closing the Gaps goals for total enrollment as well as African-American and Hispanic enrollment by Fall 2017

TAMU-CC degrees awarded have increased 85.9% from FY2000 to FY2017.

Of the 2,386 TAMU-CC degrees awarded in FY 2017, 42% were to first generation college students and 59% were to minorities. Both achievements are significant contributions to Closing the Gaps goals for student success.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

These funds will be needed from the state to ensure we are meeting the academic support needs of our students.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	2022	2023	2024
	\$2,294,704	\$2,294,704	\$2,294,704

**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2018  
 TIME: 1:21:53PM

Agency code: 760

Agency name:  
**Texas A&M University - Corpus Christi**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<p><b>Item Name:</b> Civil and Industrial Engineering Program Request  <b>Item Priority:</b> 2  <b>IT Component:</b> No  <b>Anticipated Out-year Costs:</b> Yes  <b>Involve Contracts &gt; \$50,000:</b> No  <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01 Exceptional Item Request</p>		
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	51,000
1002	OTHER PERSONNEL COSTS	30,000	30,600
1005	FACULTY SALARIES	630,000	642,600
2009	OTHER OPERATING EXPENSE	454,843	440,643
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,164,843</b>	<b>\$1,164,843</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,164,843	1,164,843
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,164,843</b>	<b>\$1,164,843</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.00	8.00

**DESCRIPTION / JUSTIFICATION:**

The Civil and Industrial Engineering Exceptional Item will

- help address the shortage of engineers in the region and state,
- increase the diversity of engineering graduates,
- support associated activities that develop a robust pipeline of students prepared to enter and succeed in engineering programs, and
- support existing university research focused on coastal and marine issues as well as alternative energy and unmanned systems.

With this funding, TAMUCC will hire 6 new faculty, which will help reduce the 40:1 student faculty ratio; 2 academic advisors; and provide much needed funds for tutors/supplemental instructors, which will greatly increase student success and graduation rates.

This additional funding will continue to support the growth of the Engineering programs. In Fall 2018, we will add a B.S. in Mechanical Engineering Technology, a competency-based program. Additionally, we are proposing programs in Civil and Industrial Engineering to meet the growing workforce demands in the Coastal Bend, as well as to support multiple STEM initiatives. TAMUCC's initial exceptional item to support Mechanical Engineering has been extremely successful with 50% of graduates working in the Coastal Bend and 85% working in the state of Texas.

Agency code: **760**

Agency name:  
**Texas A&M University - Corpus Christi**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**EXTERNAL/INTERNAL FACTORS:**

The Coastal Bend is facing unprecedented industrial growth. New foreign investments include \$1.3B by TPCO, a Chinese pipe company; \$700M by Voestalpine, an Austrian steel company; and \$1B by M&G Resins, an Italian plastics company. Companies with new construction or expansions include a \$10 B investment by Cheniere Energy in an LNG export terminal; facilities for Dupre Logistics and Baker Hughes; pipeline for Koch Industries; and expansions by Magellan Midstream Partners and LyondellBasell. The newest partner to the Coastal Bend, ExxonMobil, is currently constructing the world's largest ethylene cracker plant at \$10B adding 600 permanent jobs to the region.

Mr. Iain Vasey, Corpus Christi Regional Economic Development Corporation's President/CEO, said major companies are investing in this region and all of these companies have projected demand for trained engineers with degrees and certifications not only because of growth but impending retirements as well. " If TAMU-CC could increase engineering graduations by 100-200 per year, it may just be able to keep up with demand". He went on to state that local energy companies want to hire local graduates as the retention rate of locals is double that of imported staff. In addition, ExxonMobil has said they will pay for scholarships in engineering and are committed to hiring local graduates.

The Corpus Christi community and industries have supported TAMU-CC's development of engineering programs. The programs received \$1M from the Type A board fund to upgrade computing infrastructures, and create a state-of-the-art-technology learning lab. The Type A Board has also offered \$2M in matching funds for further expansion. The engineering programs also received \$4M for scholarships to support vertical integration of the STEM pipeline in high school students, veterans, and teachers.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

As the Civil and Industrial Engineering program will be in it's infancy, we anticipate out-year funding needs to ensure we attract and retain qualify faculty and high achieving students.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

	<b>2022</b>	<b>2023</b>	<b>2024</b>
	\$1,000,000	\$1,000,000	\$1,000,000



**4.A. Exceptional Item Request Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2018  
 TIME: 1:21:53PM

Agency code: 760

Agency name:  
**Texas A&M University - Corpus Christi**

CODE	DESCRIPTION	Excp 2020	Excp 2021
	<b>Item Name:</b> Debt Service for Arts & Media Building <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		

**OBJECTS OF EXPENSE:**

2008	DEBT SERVICE	5,100,297	5,100,297
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,100,297</b>	<b>\$5,100,297</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,100,297	5,100,297
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,100,297</b>	<b>\$5,100,297</b>

**DESCRIPTION / JUSTIFICATION:**

The Arts and Media Building will house music, theatre, media and visual arts programs and include an area for recognition of civil rights leader Dr. Hector P. Garcia. It would provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as faculty, graduate student, and administrative offices, conference rooms and support areas. Enrollment in these programs has grown exponentially – the number of music majors has doubled, the number of art majors has doubled, and the communication and media majors have tripled. The award-winning theatre program has grown by 772%, while still maintaining 100% employment for theatre education graduates. This massive growth, which is a reflection of each program’s quality and their strong commitment to marketable skills and employment, has far exceeded the capacity of current facilities, which are inadequate in terms of sound-proofing for music rehearsal spaces, appropriate theater space for a cutting-edge program, and appropriate space with adequate ventilation for the visual arts programs.

**EXTERNAL/INTERNAL FACTORS:**

Accreditation for the music program is in jeopardy, and accreditation will not be granted for the theatre program without this new building. This building would provide space to address current needs and future growth, as well as allow the existing building to be renovated for maximized usage, as soundproofing will not be an issue for other usage. Currently, at any given time, one quarter to one half of the building is unusable because the design of the building literally carries sound, which cannot be corrected.

TAMU-CC will provide \$6,500,000 from institutional resources.

**PCLS TRACKING KEY:**

**4.A. Exceptional Item Request Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2018  
TIME: 1:21:53PM

Agency code: 760

Agency name:  
Texas A&M University - Corpus Christi

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CODE	DESCRIPTION	Excp 2020	Excp 2021
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**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

TRB Debt Service for Arts and Media Building

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2022	2023	2024
\$5,100,297	\$5,100,297	\$5,100,297

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2018**  
 TIME: **1:21:54PM**

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Academic and Student Support			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	464,000	473,280
1002	OTHER PERSONNEL COSTS	58,000	59,160
1005	FACULTY SALARIES	1,105,000	1,127,100
2009	OTHER OPERATING EXPENSE	667,705	635,165
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,294,705</b>	<b>\$2,294,705</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		2,294,705	2,294,705
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,294,705</b>	<b>\$2,294,705</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		21.0	21.0

**4.B. Exceptional Items Strategy Allocation Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2018**  
 TIME: **1:21:54PM**

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Civil and Industrial Engineering Program Request			
<b>Allocation to Strategy:</b> 3-5-1 Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	50,000	51,000
1002	OTHER PERSONNEL COSTS	30,000	30,600
1005	FACULTY SALARIES	630,000	642,600
2009	OTHER OPERATING EXPENSE	454,843	440,643
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,164,843</b>	<b>\$1,164,843</b>
<b>METHOD OF FINANCING:</b>			
1 General Revenue Fund		1,164,843	1,164,843
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,164,843</b>	<b>\$1,164,843</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		8.0	8.0

Agency code: 760 Agency name: Texas A&M University - Corpus Christi

Code	Description	Excp 2020	Excp 2021
<b>Item Name:</b> Debt Service for Arts & Media Building			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,100,297	5,100,297
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,100,297</b>	<b>\$5,100,297</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,100,297	5,100,297
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,100,297</b>	<b>\$5,100,297</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		0.0	0.0

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/10/2018**  
**TIME: 1:21:54PM**

Agency Code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 1 Provide Instructional and Operations Support

OBJECTIVE: 1 Provide Instructional and Operations Support

STRATEGY: 1 Operations Support

Service Categories:

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**STRATEGY IMPACT ON OUTCOME MEASURES:**

<u>1</u>	% 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	38.00 %	39.00 %
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**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/10/2018**  
**TIME: 1:21:54PM**

Agency Code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 2 Provide Infrastructure Support

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

<b>CODE DESCRIPTION</b>	<b>Exp 2020</b>	<b>Exp 2021</b>
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**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE	5,100,297	5,100,297
<b>Total, Objects of Expense</b>	<b>\$5,100,297</b>	<b>\$5,100,297</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,100,297	5,100,297
<b>Total, Method of Finance</b>	<b>\$5,100,297</b>	<b>\$5,100,297</b>

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Debt Service for Arts & Media Building

**4.C. Exceptional Items Strategy Request**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 10/10/2018**  
**TIME: 1:21:54PM**

Agency Code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

<b>CODE DESCRIPTION</b>	<b>Excp 2020</b>	<b>Excp 2021</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	514,000	524,280
1002 OTHER PERSONNEL COSTS	88,000	89,760
1005 FACULTY SALARIES	1,735,000	1,769,700
2009 OTHER OPERATING EXPENSE	1,122,548	1,075,808
<b>Total, Objects of Expense</b>	<b>\$3,459,548</b>	<b>\$3,459,548</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	3,459,548	3,459,548
<b>Total, Method of Finance</b>	<b>\$3,459,548</b>	<b>\$3,459,548</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	29.0	29.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Academic and Student Support

Civil and Industrial Engineering Program Request



## **SUPPORTING SCHEDULES**

**6.A. Historically Underutilized Business Supporting Schedule**  
 86th Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2018**  
 Time: **1:21:55PM**

Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2016 - 2017 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016		HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	FY 2017		
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	33.6 %	53.5%	19.8%	\$2,457,938	\$4,597,977	43.7 %	28.3%	-15.4%	\$1,056,712	\$3,735,688	
32.9%	Special Trade	41.1 %	4.1%	-37.0%	\$118,261	\$2,888,487	39.0 %	33.5%	-5.4%	\$418,311	\$1,246,905	
23.7%	Professional Services	26.8 %	6.2%	-20.6%	\$20,324	\$329,756	22.4 %	0.0%	-22.4%	\$0	\$164,153	
26.0%	Other Services	15.8 %	3.6%	-12.3%	\$438,265	\$12,331,182	12.3 %	3.9%	-8.4%	\$399,331	\$10,287,377	
21.1%	Commodities	32.1 %	28.5%	-3.5%	\$4,363,531	\$15,294,263	32.5 %	24.2%	-8.4%	\$3,183,840	\$13,178,817	
	<b>Total Expenditures</b>		<b>20.9%</b>		<b>\$7,398,319</b>	<b>\$35,441,665</b>		<b>17.7%</b>		<b>\$5,058,194</b>	<b>\$28,612,940</b>	

**B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of five, or 40 % of the applicable Statewide HUB procurement goals in FY2016. For FY17 we exceeded three of five, or 60% of the applicable Statewide HUB procurement goals.

**Applicability:**

Texas A&M University – Corpus Christi does not do heavy construction projects.

**Factors Affecting Attainment:**

In contrast to FY15, Our Building and Special Trade Construction expenditure totals dropped 36% in FY16 and 63% in FY17. The outsourcing of our Facilities & Planning Department has had a negative effect on our HUB performance. Looking forward, Other Service and Commodities show the most growth potential.

**"Good-Faith" Efforts:**

Monitoring the use of the procurement card and limited purchase orders for non-HUB purchases and identify HUB vendors that could supply the goods or services bought; and provide the departments contact information for future purchases.

Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement at the university.

Monitor HUB Subcontracting Plans on projects over \$100,000 to make sure they meet HUB requirements and use the contractors Progress Assessment Reports to tract subcontracting payments to subcontractors.

Recruit Mentor's and Protégé's to become a part of the Mentor/Protégé program with the State of Texas.

Meet twice a year with the HUB Advisory Committee members on campus.

Assist vendors to become HUB certified through the State of Texas.

**6.A. Historically Underutilized Business Supporting Schedule**  
86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2018**  
Time: **1:21:55PM**

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Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

Encourage HUB vendors to sign up for the Centralized Master Bidders List to give them more exposure and increase their opportunities to do business with the State of Texas.

**Texas A&M University - Corpus Christi**  
**Estimated Funds Outside the Institution's Bill Pattern**  
**2018-19 and 2020-21 Biennia**

	2018-19 Biennium				2020-21 Biennium			
	FY 2018 Revenue	FY 2019 Revenue	Biennium Total	Percent of Total	FY 2020 Revenue	FY 2021 Revenue	Biennium Total	Percent of Total
<b>APPROPRIATED SOURCES INSIDE THE BILL PATTERN</b>								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 47,984,409	\$ 48,065,037	\$ 96,049,446		\$ 47,870,647	\$ 47,922,922	\$ 95,793,569	
Tuition and Fees (net of Discounts and Allowances)	18,517,004	18,385,417	36,902,421		15,934,062	15,658,040	31,592,102	
Endowment and Interest Income	163,011	50,000	213,011		50,000	50,000	100,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
<b>Total</b>	<b>66,664,424</b>	<b>66,500,454</b>	<b>133,164,878</b>	<b>29.3%</b>	<b>63,854,709</b>	<b>63,630,962</b>	<b>127,485,671</b>	<b>27.4%</b>
<b>APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN</b>								
State Appropriations (HEGI & State Paid Fringes)	\$ 10,255,004	\$ 10,082,567	\$ 20,337,571		\$ 10,284,218	\$ 10,489,903	\$ 20,774,121	
Higher Education Assistance Funds	11,136,344	11,136,344	22,272,688		11,136,344	11,136,344	22,272,688	
State Grants and Contracts	14,640,790	15,077,603	29,718,393		15,303,767	15,533,324	30,837,091	
Hazlewood Allocations	615,015	-	615,015		-	-	-	
<b>Total</b>	<b>36,647,153</b>	<b>36,296,514</b>	<b>72,328,652</b>	<b>15.9%</b>	<b>36,724,330</b>	<b>37,159,571</b>	<b>73,883,901</b>	<b>15.9%</b>
<b>NON-APPROPRIATED SOURCES</b>								
Tuition and Fees (net of Discounts and Allowances)	64,875,167	67,739,606	132,614,773		69,094,398	70,476,286	139,570,684	
Federal Grants and Contracts	32,051,804	35,844,540	67,896,343		36,561,430	37,292,659	73,854,089	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	12,275,643	12,901,979	25,177,622		13,160,019	13,423,219	26,583,238	
Endowment and Interest Income	2,403,754	2,539,000	4,942,754		2,589,780	2,641,576	5,231,356	
Sales and Services of Educational Activities (net)	2,485,366	2,462,366	4,947,732		2,511,613	2,561,846	5,073,459	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	5,974,130	5,996,130	11,970,260		6,116,053	6,238,374	12,354,426	
Other Income	856,365	844,365	1,700,730		861,252	878,477	1,739,730	
<b>Total</b>	<b>120,922,229</b>	<b>128,327,986</b>	<b>249,250,215</b>	<b>54.8%</b>	<b>130,894,545</b>	<b>133,512,436</b>	<b>264,406,981</b>	<b>56.8%</b>
<b>TOTAL SOURCES</b>	<b>\$ 224,233,806</b>	<b>\$ 231,124,954</b>	<b>\$ 454,743,745</b>	<b>100.0%</b>	<b>\$ 231,473,584</b>	<b>\$ 234,302,969</b>	<b>\$ 465,776,553</b>	<b>100.0%</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2018

Time: 1:21:59PM

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

**1 1st Tier Reductions**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Loss of non-formula support would result in a reduction in faculty and staff causing a:

- reduction in faculty FTEs resulting in 180 affected students due to reduced course offerings and increase of the faculty/student ratio
- reduction in staff FTEs which support student success in the classroom, likely impacting the ability to attract and retain students, thereby ultimately affecting tuition income sources.
- reduced hours of operation, thus decreasing our outreach programs (K-12, museum)
- decrease in services to other agencies and the local community
- decrease the ability to attract external funding

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,386	\$3,386	\$6,772
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,386</b>	<b>\$3,386</b>	<b>\$6,772</b>

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$330	\$330	\$660
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330</b>	<b>\$330</b>	<b>\$660</b>

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2018

Time: 1:21:59PM

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 3-1-1 Engineering Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$115,508	\$115,508	\$231,016			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,508</b>	<b>\$115,508</b>	<b>\$231,016</b>			

Strategy: 3-1-2 School Nursing Program for Early Childhood Development Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,890	\$6,890	\$13,780			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,890</b>	<b>\$6,890</b>	<b>\$13,780</b>			

Strategy: 3-2-1 Center for Coastal Studies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,105	\$4,105	\$8,210			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,105</b>	<b>\$4,105</b>	<b>\$8,210</b>			

Strategy: 3-2-2 Gulf of Mexico Environment Research Laboratory

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2018

Time: 1:21:59PM

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,906	\$5,906	\$11,812			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,906</b>	<b>\$5,906</b>	<b>\$11,812</b>			

Strategy: 3-2-3 Lone Star Unmanned Aircraft Systems Center.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$175,001	\$175,001	\$350,002			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,001</b>	<b>\$175,001</b>	<b>\$350,002</b>			

Strategy: 3-3-1 Water Resources Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$1,481	\$1,481	\$2,962			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,481</b>	<b>\$1,481</b>	<b>\$2,962</b>			

Strategy: 3-3-2 Art Museum

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2018

Time: 1:21:59PM

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,800	\$7,800	\$15,600			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$15,600</b>			

Strategy: 3-3-3 Coastal Bend Economic Development and Business Innovation Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$18,041	\$18,041	\$36,082			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,041</b>	<b>\$18,041</b>	<b>\$36,082</b>			

Strategy: 3-3-4 Environmental Learning Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,937	\$3,937	\$7,874			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,937</b>	<b>\$3,937</b>	<b>\$7,874</b>			

Strategy: 3-4-1 Institutional Enhancement



**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2018

Time: 1:21:59PM

Agency code: 760 Agency name: Texas A&M University - Corpus Christi

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$267,438	\$267,438	\$534,876			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,438</b>	<b>\$267,438</b>	<b>\$534,876</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,823</b>	<b>\$609,823</b>	<b>\$1,219,646</b>			
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>6.9</b>	<b>6.9</b>			

**2 2nd Tier Reductions**

**Category:** Programs - Service Reductions (FTEs-Layoffs)

**Item Comment:** Loss of non-formula support would result in a reduction in faculty and staff causing a:

- reduction in faculty FTEs resulting in 180 affected students due to reduced course offerings and increase of the faculty/student ratio
- reduction in staff FTEs which support student success in the classroom, likely impacting the ability to attract and retain students, thereby ultimately affecting tuition income sources.
- reduced hours of operation, thus decreasing our outreach programs (K-12, museum)
- decrease in services to other agencies and the local community
- decrease the ability to attract external funding

Strategy: 1-1-4 Workers' Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$3,386	\$3,386	\$6,772			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,386</b>	<b>\$3,386</b>	<b>\$6,772</b>			

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

Strategy: 1-1-5 Unemployment Compensation Insurance

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$330	\$330	\$660			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$330</b>	<b>\$330</b>	<b>\$660</b>			

Strategy: 3-1-1 Engineering Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$115,508	\$115,508	\$231,016			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$115,508</b>	<b>\$115,508</b>	<b>\$231,016</b>			

Strategy: 3-1-2 School Nursing Program for Early Childhood Development Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$6,890	\$6,890	\$13,780			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,890</b>	<b>\$6,890</b>	<b>\$13,780</b>			

Strategy: 3-2-1 Center for Coastal Studies

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

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Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$4,105	\$4,105	\$8,210			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,105</b>	<b>\$4,105</b>	<b>\$8,210</b>			

Strategy: 3-2-2 Gulf of Mexico Environment Research Laboratory

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,906	\$5,906	\$11,812			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,906</b>	<b>\$5,906</b>	<b>\$11,812</b>			

Strategy: 3-2-3 Lone Star Unmanned Aircraft Systems Center.

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$175,001	\$175,001	\$350,002			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,001</b>	<b>\$175,001</b>	<b>\$350,002</b>			

Strategy: 3-3-1 Water Resources Center

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$1,481	\$1,481	\$2,962			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,481</b>	<b>\$1,481</b>	<b>\$2,962</b>			
Strategy: 3-3-2 Art Museum									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$7,800	\$7,800	\$15,600			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,800</b>	<b>\$7,800</b>	<b>\$15,600</b>			
Strategy: 3-3-3 Coastal Bend Economic Development and Business Innovation Center									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$18,041	\$18,041	\$36,082			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$18,041</b>	<b>\$18,041</b>	<b>\$36,082</b>			
Strategy: 3-3-4 Environmental Learning Center									

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2018

Time: 1:21:59PM

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$3,937	\$3,937	\$7,874			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,937</b>	<b>\$3,937</b>	<b>\$7,874</b>			
Strategy: 3-4-1 Institutional Enhancement									
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$267,438	\$267,438	\$534,876			
<b>General Revenue Funds Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$267,438</b>	<b>\$267,438</b>	<b>\$534,876</b>			
<b>Item Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$609,823</b>	<b>\$609,823</b>	<b>\$1,219,646</b>			
<b>FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>6.9</b>	<b>6.9</b>			
<b>AGENCY TOTALS</b>									
<b>General Revenue Total</b>				<b>\$1,219,646</b>	<b>\$1,219,646</b>	<b>\$2,439,292</b>			<b>\$2,439,292</b>
<b>Agency Grand Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,219,646</b>	<b>\$1,219,646</b>	<b>\$2,439,292</b>			<b>\$2,439,292</b>
<b>Difference, Options Total Less Target</b>									
<b>Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)</b>					<b>13.8</b>	<b>13.8</b>			

**6.I. Percent Biennial Base Reduction Options**

**10 % REDUCTION**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2018

Time: 1:21:59PM

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<b>Article Total</b>				\$1,219,646	\$1,219,646	\$2,439,292			
<b>Statewide Total</b>				\$1,219,646	\$1,219,646	\$2,439,292			

## 6.L. Document Production Standards

### Summary of Savings Due to Improved Document Production Standards

<b>Agency Code:</b>	<b>Agency Name:</b>	<b>Prepared By:</b>
760	Texas A&M University - Corpus Christi	Jaclyn Mahlmann

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1.	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
<b>Total, All Strategies</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Estimated Paper Volume Reduced</b>	<b>-</b>	<b>-</b>

<p><b>Description:</b></p> <p>Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&amp;M University - Corpus Christi had been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.</p>
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# **HIGHER EDUCATION SUPPORTING SCHEDULES**

86th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

<b>760 Texas A&amp;M University - Corpus Christi</b>					
	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	20,437,288	20,841,871	20,768,924	20,841,616	20,914,561
Gross Non-Resident Tuition	5,764,363	5,878,477	5,857,902	5,878,405	5,898,979
<b>Gross Tuition</b>	<b>26,201,651</b>	<b>26,720,348</b>	<b>26,626,826</b>	<b>26,720,021</b>	<b>26,813,540</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(502,502)	(655,501)	(653,207)	(655,493)	(655,501)
Less: Non-Resident Waivers and Exemptions	(4,830,393)	(4,557,105)	(4,541,155)	(4,557,049)	(4,557,105)
Less: Hazlewood Exemptions	(1,073,389)	(1,139,065)	(979,596)	(1,116,740)	(1,139,065)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,004,825)	(1,058,282)	(1,007,854)	(1,008,358)	(1,008,862)
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)	(76,000)	(59,000)	(59,000)	(64,667)	(64,667)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(280,000)	(271,900)	(258,305)	(270,068)	(283,572)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>18,434,542</b>	<b>18,979,495</b>	<b>19,127,709</b>	<b>19,047,646</b>	<b>19,104,768</b>
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)	(2,530,355)	(2,118,991)	(2,013,041)	(2,113,693)	(2,219,378)
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					
<b>Net Tuition</b>	<b>15,904,187</b>	<b>16,860,504</b>	<b>17,114,668</b>	<b>16,933,953</b>	<b>16,885,390</b>

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	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	64,572	67,310	67,310	67,310	67,310
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>15,968,759</b>	<b>16,927,814</b>	<b>17,181,978</b>	<b>17,001,263</b>	<b>16,952,700</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	164,507	204,812	150,000	150,000	150,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>164,507</b>	<b>204,812</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>16,133,266</b>	<b>17,132,626</b>	<b>17,331,978</b>	<b>17,151,263</b>	<b>17,102,700</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(743,279)	(791,592)	(826,735)	(851,537)	(877,083)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(679,689)	(679,689)	(709,864)	(731,160)	(753,095)
Less: Staff Group Insurance Premiums	(1,757,061)	(1,804,000)	(1,858,120)	(1,913,864)	(1,971,280)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>12,953,237</b>	<b>13,857,345</b>	<b>13,937,259</b>	<b>13,654,702</b>	<b>13,501,242</b>
<b>Reconciliation to Summary of Request for FY 2017-2019</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,530,355	2,118,991	2,013,041	2,113,693	2,219,378
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	1,757,061	1,804,000	1,858,120	1,913,864	1,971,280
Plus: Board-authorized Tuition Income	1,004,825	1,058,282	1,007,854	1,008,358	1,008,862
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

<b>760 Texas A&amp;M University - Corpus Christi</b>					
	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
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)	76,000	59,000	59,000	64,667	64,667
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	280,000	271,900	258,305	270,068	283,572
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>18,601,478</b>	<b>19,169,518</b>	<b>19,133,579</b>	<b>19,025,352</b>	<b>19,049,001</b>

Schedule 2: Selected Educational, General and Other Funds

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	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Texas College Work Study Program (2017, 2018, 2019)	68,564	73,387	74,855	76,352	77,879
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	412,708	442,164	400,000	400,000	400,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,757,282	5,911,086	6,029,308	6,149,894	6,272,892
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2017, 2018, 2019)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	0	8,000	0	0	0
Texas Grants	8,182,825	8,982,618	9,252,097	9,529,659	9,815,549
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
<b>Subtotal, General Revenue Transfers</b>	<b>14,421,379</b>	<b>15,417,255</b>	<b>15,756,260</b>	<b>16,155,905</b>	<b>16,566,320</b>
General Revenue HEF for Operating Expenses	8,293,493	9,393,505	11,136,344	11,136,344	11,136,344
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
<b>Other Additions (Itemize)</b>					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2017, 2018, 2019)	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)					
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>36,174,603</b>	<b>36,556,912</b>	<b>36,428,963</b>	<b>36,556,464</b>	<b>36,922,029</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>2,777,696</b>	<b>2,820,060</b>	<b>2,848,261</b>	<b>2,876,743</b>	<b>2,905,511</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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**760 Texas A&M University - Corpus Christi**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>GR &amp; GR-D Percentages</b>					
GR %	76.62%				
GR-D/Other %	23.38%				
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	270	207	63	270	86
2a Employee and Children	79	61	18	79	26
3a Employee and Spouse	73	56	17	73	25
4a Employee and Family	110	84	26	110	32
5a Eligible, Opt Out	35	27	8	35	11
6a Eligible, Not Enrolled	5	4	1	5	1
<b>Total for This Section</b>	<b>572</b>	<b>439</b>	<b>133</b>	<b>572</b>	<b>181</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	5	4	1	5	1
2b Employee and Children	2	2	0	2	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	1	1	0	1	0
5b Eligible, Opt Out	0	0	0	0	0
6b Eligible, Not Enrolled	1	1	0	1	0
<b>Total for This Section</b>	<b>10</b>	<b>9</b>	<b>1</b>	<b>10</b>	<b>1</b>
<b>Total Active Enrollment</b>	<b>582</b>	<b>448</b>	<b>134</b>	<b>582</b>	<b>182</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
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**760 Texas A&M University - Corpus Christi**

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	167	128	39	167	34
2c Employee and Children	6	5	1	6	1
3c Employee and Spouse	94	72	22	94	19
4c Employee and Family	6	5	1	6	1
5c Eligible, Opt Out	5	4	1	5	1
6c Eligible, Not Enrolled	1	1	0	1	0
<b>Total for This Section</b>	<b>279</b>	<b>215</b>	<b>64</b>	<b>279</b>	<b>56</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>279</b>	<b>215</b>	<b>64</b>	<b>279</b>	<b>56</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	437	335	102	437	120
2e Employee and Children	85	66	19	85	27
3e Employee and Spouse	167	128	39	167	44
4e Employee and Family	116	89	27	116	33
5e Eligible, Opt Out	40	31	9	40	12
6e Eligible, Not Enrolled	6	5	1	6	1
<b>Total for This Section</b>	<b>851</b>	<b>654</b>	<b>197</b>	<b>851</b>	<b>237</b>

760 Texas A&M University - Corpus Christi

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	442	339	103	442	121
2f Employee and Children	87	68	19	87	27
3f Employee and Spouse	168	129	39	168	44
4f Employee and Family	117	90	27	117	33
5f Eligible, Opt Out	40	31	9	40	12
6f Eligible, Not Enrolled	7	6	1	7	1
<b>Total for This Section</b>	<b>861</b>	<b>663</b>	<b>198</b>	<b>861</b>	<b>238</b>



**Schedule 4: Computation of OASI**  
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**Agency 760 Texas A&M University - Corpus Christi**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2017		2018		2019		2020		2021	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	76.6172	\$2,435,463	76.6172	\$2,593,768	76.2904	\$2,660,186	76.2904	\$2,739,991	76.2904	\$2,822,191
Other Educational and General Funds (% to Total)	23.3828	\$743,279	23.3828	\$791,592	23.7096	\$826,735	23.7096	\$851,537	23.7096	\$877,083
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	<b>100.0000</b>	<b>\$3,178,742</b>	<b>100.0000</b>	<b>\$3,385,360</b>	<b>100.0000</b>	<b>\$3,486,921</b>	<b>100.0000</b>	<b>\$3,591,528</b>	<b>100.0000</b>	<b>\$3,699,274</b>

**Schedule 5: Calculation of Retirement Proportionality and ORP Differential**

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**760 Texas A&M University - Corpus Christi**

Description	Act 2017	Act 2018	Bud 2019	Est 2020	Est 2021
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	22,798,021	22,798,021	23,481,962	24,186,421	24,912,013
Employer Contribution to TRS Retirement Programs	1,550,265	1,550,265	1,596,773	1,644,677	1,694,017
Gross Educational and General Payroll - Subject To ORP Retirement	20,553,410	20,553,410	21,170,013	21,805,113	22,459,267
Employer Contribution to ORP Retirement Programs	1,356,525	1,356,525	1,397,221	1,439,137	1,482,312
<b>Proportionality Percentage</b>					
General Revenue	76.6172 %	76.6172 %	76.2904 %	76.2904 %	76.2904 %
Other Educational and General Income	23.3828 %	23.3828 %	23.7096 %	23.7096 %	23.7096 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	679,689	679,689	709,864	731,160	753,095
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	2.5000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	5,327,247	6,383,646	6,575,156	6,772,410	6,975,583
<b>Total Differential</b>	133,181	121,289	124,928	128,676	132,536

**Schedule 6: Constitutional Capital Funding**  
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**760 Texas A&M University - Corpus Christi**

<b>Activity</b>	<b>Act 2017</b>	<b>Act 2018</b>	<b>Bud 2019</b>	<b>Est 2020</b>	<b>Est 2021</b>
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	11,136,344	11,136,344	11,136,344	11,136,344	11,136,344
Project Allocation					
Library Acquisitions	1,240,517	2,122,799	2,200,000	2,200,000	2,200,000
Construction, Repairs and Renovations	2,833,063	2,875,581	2,900,000	2,900,000	2,900,000
Furnishings & Equipment	900,017	750,238	900,000	900,000	900,000
Computer Equipment & Infrastructure	4,161,599	3,675,196	2,579,194	1,132,793	2,225,529
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	2,001,148	1,712,530	2,557,150	4,003,551	2,910,815
Other (Itemize)					

**Schedule 7: Personnel**  
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Date: 10/18/2018  
 Time: 1:06:38PM

Agency code: **760** Agency name: **A&M Univ - Corpus Christi**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	291.3	282.6	304.6	309.5	309.5
Educational and General Funds Non-Faculty Employees	359.9	401.7	418.5	423.5	423.5
<b>Subtotal, Directly Appropriated Funds</b>	<b>651.2</b>	<b>684.3</b>	<b>723.1</b>	<b>733.0</b>	<b>733.0</b>
Non Appropriated Funds Employees	967.0	941.3	928.9	928.9	928.9
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>967.0</b>	<b>941.3</b>	<b>928.9</b>	<b>928.9</b>	<b>928.9</b>
<b>GRAND TOTAL</b>	<b>1,618.2</b>	<b>1,625.6</b>	<b>1,652.0</b>	<b>1,661.9</b>	<b>1,661.9</b>

**Part B.**  
**Personnel Headcount**

<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	430.0	419.0	451.0	459.0	459.0
Educational and General Funds Non-Faculty Employees	516.0	591.0	607.0	614.0	614.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>946.0</b>	<b>1,010.0</b>	<b>1,058.0</b>	<b>1,073.0</b>	<b>1,073.0</b>
Non Appropriated Funds Employees	1,438.0	1,396.0	1,378.0	1,378.0	1,378.0
<b>Subtotal, Non-Appropriated</b>	<b>1,438.0</b>	<b>1,396.0</b>	<b>1,378.0</b>	<b>1,378.0</b>	<b>1,378.0</b>
<b>GRAND TOTAL</b>	<b>2,384.0</b>	<b>2,406.0</b>	<b>2,436.0</b>	<b>2,451.0</b>	<b>2,451.0</b>

**Schedule 7: Personnel**  
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Date: 10/18/2018  
 Time: 1:06:38PM

Agency code: **760**      Agency name: **A&M Univ - Corpus Christi**

	Actual 2017	Actual 2018	Budgeted 2019	Estimated 2020	Estimated 2021
<b>PART C.</b>					
<b>Salaries</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	\$27,725,146	\$26,800,060	\$28,186,061	\$29,599,782	\$30,191,778
Educational and General Funds Non-Faculty Employees	\$17,676,000	\$22,745,912	\$23,050,831	\$23,761,847	\$24,237,084
<b>Subtotal, Directly Appropriated Funds</b>	<b>\$45,401,146</b>	<b>\$49,545,972</b>	<b>\$51,236,892</b>	<b>\$53,361,629</b>	<b>\$54,428,862</b>
Non Appropriated Funds Employees	\$43,909,762	\$53,995,155	\$55,075,058	\$56,176,560	\$57,300,090
<b>Subtotal, Non-Appropriated</b>	<b>\$43,909,762</b>	<b>\$53,995,155</b>	<b>\$55,075,058</b>	<b>\$56,176,560</b>	<b>\$57,300,090</b>
<b>GRAND TOTAL</b>	<b>\$89,310,908</b>	<b>\$103,541,127</b>	<b>\$106,311,950</b>	<b>\$109,538,189</b>	<b>\$111,728,952</b>

**Agency 760 Texas A&M University - Corpus Christi**

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 58,500,000	\$ 65,000,000	\$ 536
<b>Name of Proposed Facility:</b>		<b>Project Type:</b>		
Arts & Media Building		New Construction		
<b>Location of Facility:</b>		<b>Type of Facility:</b>		
Texas A&M University-Corpus Christi		Classroom, Lab, Media		
<b>Project Start Date:</b>		<b>Project Completion Date:</b>		
09/01/2020		08/31/2023		
<b>Gross Square Feet:</b>		<b>Net Assignable Square Feet in Project</b>		
121,252		78,814		

**Project Description**

The Arts and Media Building will house music, theatre, media and visual arts programs and include an area for recognition of civil rights leader Dr. Hector P. Garcia. It would provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as faculty, graduate student, and administrative offices, conference rooms and support areas. Enrollment in these programs has grown exponentially – the number of music majors has doubled, the number of art majors has doubled, and the communication and media majors have tripled. The award-winning theatre program has grown by 772%, while still maintaining 100% employment for theatre education graduates. This massive growth, which is a reflection of each program’s quality and their strong commitment to marketable skills and employment, has far exceeded the capacity of current facilities. Accreditation for the music program is in jeopardy, and accreditation will not be granted for the theatre program without this new building.

**Schedule 8C: Tuition Revenue Bonds Request by Project**

Agency Code: **760**

Agency Name: **Texas A&M University - Corpus Christi**

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2020	Requested Amount 2021
Performing Arts Facility	1997	5/15/2022	\$ 852,146.00	\$ 847,626.00
Harte Research Center	2001	5/15/2022	\$ 1,410,206.00	\$ 1,403,779.00
Classroom/Laboratory Facility	2001	5/15/2025	\$ 874,313.00	\$ 872,938.00
Nursing, Health Sciences & Kinesiology Facility	2006	5/15/2029	\$ 1,931,350.00	\$ 1,930,350.00
Life Sciences Research and Engineering Complex - Phase I	2016	5/15/2032	\$ 4,828,779.00	\$ 4,815,442.00
			<u>\$ 9,896,794.00</u>	<u>\$ 9,870,135.00</u>

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**760 Texas A&M University - Corpus Christi**

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**Academic and Student Support**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$4,589,409

**(2) Mission:**

The mission for the Academic and Student Support Exceptional Item is to enhance Texas A&M University-Corpus Christi's (TAMUCC) base funding for academic instruction and student success programs.

With the additional funds, TAMUCC will hire 13 additional faculty, 2 academic advisors, and provide much needed funding for academic tutors/supplemental instructors across the curriculum. Hiring highly qualified faculty and advisors who are focused on student success is necessary to the instructional mission. For students with low socioeconomic status, providing tutors/supplemental instructors at no cost is a critical part of the academic mission.

In addition, this funding helps TAMUCC achieve its mission to close the gaps in educational attainment in Texas. A significant portion of these funds would be dedicated to enhancing student support services that focus on retention efforts. Additionally, student academic scholarships and targeted recruitment efforts would be supported by funds from this Academic and Student Support request. All of these efforts are necessary to support 60x30 Texas Plan in the Hispanic population pursuing higher education. In its Momentum 2020 strategic plan, TAMUCC targeted enrollment growth and increasing the educational attainment of a historically under-served region as priorities.

**(3) (a) Major Accomplishments to Date:**

N/A

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

Additional funding will allow TAMUCC to continue the significant progress made to date in enrollment and degrees awarded, initially through the South Texas Border Initiative and subsequently through this Academic and Student Support funding. Raising the educational attainment of the region will also improve the social and economic outlook for the region.

Schools like TAMUCC, which are too large to receive Small Institute Supplement funding but have not yet reached the economy of scale necessary to function solely on the formula funding, desperately need this funding. It is vital for starting new programs, as well as providing faculty with as much support as possible to be successful in the classroom, which promotes student success.

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

N/A



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**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

Not funding Academic and Student Support would severely impact the TAMUCC's ability to fund the core academic costs of the university. Not receiving this increase would result in 13 less faculty members, 104 fewer course sections being offered, and potentially affecting thousands of students, thus limiting enrollments, affecting time to degree, and subsequent formula funding. It would also negatively impact low socioeconomic status students that are not able to afford tutors/supplemental instructors. Additionally, current increases in enrollment would not receive the adequate advising support they need to be successful. These kinds of limits would negatively impact TAMUCC's ability to close the gaps in educational attainment. TAMUCC continues to grow and is in great need these additional resources to support the growth and demand in the Coastal Bend.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

If approved, TAMUCC will internally review the retention and graduation rates to ensure our faculty and academic tutors/supplemental instructors are achieving the desired outcome, specifically in the Hispanic population.

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**Art Museum**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1996
Year Non-Formula Support Item Established:	1945
Original Appropriation:	\$263,609

**(2) Mission:**

The mission of the South Texas Institute for the Arts (STIA) dba Art Museum of South Texas (AMST) is to operate educational facilities and an art museum to advance awareness, knowledge, appreciation and enjoyment of the visual arts for TAMUCC students, residents and visitors. To meet this goal, STIA presents a variety of programs including exhibitions, classes, lectures, films, performances and other activities that generate community interest in the fine arts. AMST actively collects, conserves, exhibits, researches, and interprets outstanding works of visual art with particular interest in the Art of the Americas, Texas, Mexico and surrounding states.

Activities are planned and implemented in collaboration with TAMUCC colleges and departments, area colleges/universities, public/private schools, senior citizen organizations, social service/criminal justice agencies, the City of Corpus Christi and the Corpus Christi Convention and Visitors Bureau (CVB). Major educational and exhibition activities occur at our downtown facility and the Garcia Arts & Education Center located in an underserved neighborhood.

Last year, AMST provided 64 full-time jobs, paid \$1,551,890 to community residents, paid our local government \$70,182 and paid our state government \$90,234 all as a result of the expenditures made by AMST and our audiences. In 2017, a total of 110,107 students, residents and visitors were served. To date, AMST's primary service area has grown to reach 500,000 citizens.

**(3) (a) Major Accomplishments to Date:**

Major accomplishments of STIA dba AMST include:

- 1995 74th State Legislature appropriated funding to have AMST later STIA affiliated with TAMUCC and administered as a cooperative joint venture, merging 3 art organizations.
- 2006 Spearheaded successful \$10 million expansion.
- 2008-18 Exhibits from AMST's collection sent to 5 U.S. museums.
- 2010 National accreditation by the American Alliance of Museums (AAM).
- 2011 First biennial Art Faculty Exhibition hosted.
- 2012 Research project began on Texas artist Dorothy Hood including a TAMU Press book and major retrospective exhibition.
- 2015 Renovated/expanded education classrooms.
- 2016 Hood exhibition has major tourism impact of 26,083 visitors (outside of Texas 4,300; 37 states, 10 countries).
- 2016 Opened new galleries for Spanish Colonial, Pre-Columbian and contemporary Hispanic Art aiding TAMUCC's Hispanic Serving Institution role.
- 2017 Arts education programs provided to all local and most public schools within a 75 mile radius. Focused on Science, Technology, Engineering, Arts, and Math (STEAM) education, program served 25,000 K-12 students.
- 2018 AMST awarded AAM's 2018 Bronze MUSE Award in interpretive Interactive Installations category.
- Ongoing collaborations with area non-profits including Fiesta de la Flor celebrating the icon Selena and Buccaneer Commission Buc Days.
- Over the years, the collection has grown to 1,900 works for enhanced learning/research in art history, theory and techniques.

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

In the next 2 years, AMST will continue to enhance the cultural landscape, attract tourism, and provide activities to improve corporate culture and attract business. AMST will expand collaborative programs/activities with students/faculty and area organizations that enhance learning/research including an expansion of the TAMUCC Art Faculty Biennial, South Texas Cinemateque Project (Film Department), College of Liberal Arts paid student internships, music performances, and teaching opportunities.

In 2019-20, AMST will extend K-12 educational outreach into surrounding communities and offer a new senior program. The exhibition program will channel resources to bring important exhibits to South Texas while offering its Dorothy Hood exhibition to tour to other museums in Texas, U.S. and Mexico. AMST will launch a new website and, in collaboration with the College of Education, expand its use of augmented reality educational tools.

AMST will debut a retrospective exhibition of internationally recognized sculptor Kent Ullberg. It will feature new hands-on interactives, draw worldwide tourists and establish a potential tour. AMST will also introduce access to the art collection online, expand social media presence, and provide new learning experiences for students/visitors. Staff will engage in scholarly research with and expand its role as an economic development tool while building upon recent successful corporate recruitment and new CVB State tourism initiatives.

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

Prior funding sources included the City of Corpus Christi, State, Federal and private grants, individual and business/corporate support, admissions, gift shop revenue, program fees, and fundraising activities.

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Established in the mid-1940s, chartered in 1960 and affiliated with TAMUCC in 1995, AMST has sought to broaden its funding base over the years. Non-general revenue sources include the City of Corpus Christi, State, Federal and private foundation grants, individual gifts, business/corporate support, admissions, gift shop revenue, program fees, and revenue from special fundraising activities.

AMST continues to work diligently on diversifying its non-general sources of revenue. In FY2017, the Museum's total revenue was \$1.58 million with 81.9% coming from non-general revenue sources. Due to the impact of Hurricane Harvey, Museum revenue was lower in FY2017.

In FY2018, the Museum's total projected revenue is \$1.79 million with 85.4% projected to come from non-general revenue sources. Thus, AMST is matching State

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dollars significantly above the required 2:1 match. The sources and percentages of the 85.4% in non-general revenue support for FY2018 are as follows: earned income –18%, fundraisers–20%, City of Corpus Christi–21%, contributions–15%, and memberships–11%. The percentages were similar with minor variances in FY2017.

The Board of Trustees, volunteers and staff work diligently to broaden the base of support to meet the needs of the institution. The expectation is that the AMST will maintain its broad base of non-general revenue support as long as non-formula support remains consistent in the upcoming biennium.

**(9) Impact of Not Funding:**

Non-formula funding supports four professional/curatorial salaries that are critical to our mission. If not funded, programming would be catastrophically impacted and educational activity would be dramatically cut. The negative impact in the community and region would adversely affect the public perception and image of the State Legislature, State of Texas and the TAMU System. Programs serving TAMUCC students, the community, state and region would have to be cut as private sector funding, which currently supports these expenses, would need to be redirected to support the salaries currently provided through non-formula support. Staffing levels would be significantly reduced to help absorb some of the reduction. It is doubtful that increased community funding could be secured to provide necessary financial support for all the annual operating budget needs, including those met through non-formula support. Generating enough revenue in the near term to compensate for a funding cut would also be impossible with fewer staff. An important recognized TAMUCC community outreach program would also end and a significant reduction in program opportunities for students who seek to learn about museums, art history, art research and art education teaching strategies would occur. Additionally, some major financial supporters of TAMUCC are also members of the Museum’s Board of Trustees and might redirect their support away from TAMUCC to help cover cuts in State funding.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The Art Museum is reviewed every year to ensure they are receiving matching local gifts, grants and donations. In addition, TAMUCC also reviews annually the makeup of museum visitors as well as their K-12 outreach to ensure the museum is achieving its mission. While the university is audited from time to time, this non-formula funding specifically is not.

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**Center for Coastal Studies**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1992
Year Non-Formula Support Item Established:	1984
Original Appropriation:	\$250,000

**(2) Mission:**

Established in 1984, TAMUCC's Center for Coastal Studies (CCS) is an interdisciplinary marine research institute that conducts basic and applied research, ecological monitoring, public education outreach, and undergraduate and graduate-level education and research programs. CCS also fosters estuarine and coastal research among faculty through research grants and contracts.

The mission of the CCS is to increase knowledge and understanding of coastal and marine ecosystems habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. This is accomplished by conducting interdisciplinary aquatic research on basic and applied issues, and providing a strong program of public education and outreach to the community.

Non-formula funding provides for the vital administrative framework to support and facilitate this mission. Research typically involves applied and fundamental research assisting local (TX Commission on Environmental Quality, TX General Land Office, TX Parks & Wildlife Dept., Cities of Ingleside, Corpus Christi) and federal agencies (Dept. of Energy, National Oceanic & Atmospheric Administration, U.S. Army Corps of Engineers, U.S. Environmental Protection Agency, U.S. Fish & Wildlife Service).

For 34 years, CCS scientists and students have enhanced the scientific endeavors and strategic partnerships that have contributed significantly to our understanding of the marine and coastal environment on which much of the quality of our lives is dependent.

**(3) (a) Major Accomplishments to Date:**

Major accomplishments include long-term strong collaborative/cooperative partnerships established with state and federal agencies to provide the best scientific information for keeping ecosystems healthy and assure a healthy coastal economy. In addition, we have a long-term successful record of training undergraduate and graduate students in research and coastal and marine resource management. A consistent success measurement is our over 600+ grants and contracts, \$25+ million in extramural funding, 150+ technical reports; 220 peer reviewed publications, and the employment of 1,000+ students.

Significant research this past biennium includes discovery of a new to science algal toxin being evaluated as an anticancer adjuvant and a new to science genus and species of toxin-forming algae identified from a local estuary. Our laboratories (the only Texas facility) have protected the nation's potable water, preventing citizen consumption of water containing cyanobacteria toxins (Salem, OR and Ingleside, TX).

Since 1992, CCS has leveraged state funds, achieving >2.7:1 return on every Non-formula funding dollar invested; averaging \$1,000,000/year in external funding that provided for fundamental and advanced training of undergraduate and graduate students on specific natural resource and environmental issues of S. Texas and have resulted in the hiring of our students in every major state and federal natural resource/environmental agency operating in S. Texas and the entire state.

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

The CCS will continue to recruit, train, and produce the highest caliber of students to take their place within the research and natural resource management community and provide key information for evidence based decision making. The CCS also provides a vital portion of TAMUCC's research indirect costs and, more importantly, is an integral part in facilitating the University's efforts to gain emerging research status. The CCS continues to obtain state-of-the-art analytical equipment, train new researchers/resource managers, and work with local and state resource agencies and governments to fulfill the long term goal of expanding the research initiative of TAMUCC.

Our work in the unique Laguna Madre, 1 of only 6 hypersaline lagoons in the world, is expected to result in the identification of one new family, 5 genera, and 22 new to science species of algae. Additionally, our continued work with the City of Corpus Christi, the TX Commission on Environmental Quality and the Environmental Protection Agency concerning the Total Maximum Daily Load and Implementation Plan (community created/owned plan ) dealing with bacteria loads to our local recreational waters will protect this vital natural and economic resource.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The CCS actively pursues non-general sources of funding that typically total approximately \$1 million per year. The CCS will continue to secure funding from past partners such as the Department of Energy, Lawrence Livermore National Laboratory, National Science Foundation, and National Oceanic & Atmospheric Administration programs. Based on long-standing relationships established over 20+ years, the CCS will continue to pursue funding from the Texas Commission on Environmental Quality and Texas General Land Office.

Other important funding sources which support the CCS's mission and provide for educational experiences include Algae Venture Systems , Agilent Technologies, and other commercial enterprises. In addition, students are encouraged and mentored to submit funding proposals as part of the educational process and our success is >80%, typically producing about \$1,500/project of valuable support dollars.

**(9) Impact of Not Funding:**

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Not funding the CCS would negatively impact research and education, and the local, regional, and national community. Novel research related to algal toxins and management of natural resources and public safety would cease, the educational training needs of South Texas students in natural resource and environmental career paths would stop, and this action also would permanently remove a long time value added service and working relationship that has produced hundreds of TAMUCC alumni serving their respective communities. These reductions would result in the departure of scientists and staff that have worked within the region for over 25 years and in turn would compromise a timely response to coastal environmental issues for Texas and jeopardize ongoing long-term projects.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The Center for Coastal Studies is internally reviewed on the volume of research published and outside funding attained to ensure it is leveraging ratios of non-general revenue sources.

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**Civil and Industrial Engineering Program Request**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2020
Year Non-Formula Support Item Established:	2020
Original Appropriation:	\$2,329,686

**(2) Mission:**

To develop Engineering programs that will

- help address the shortage of engineers in the region and state,
- increase the diversity of engineering graduates,
- support associated activities that develop a robust pipeline of students prepared to enter and succeed in engineering programs, and
- support existing university research focused on coastal and marine issues as well as alternative energy and unmanned systems.

With this funding, TAMUCC will hire 6 new faculty, which will help reduce the 40:1 student faculty ratio; 2 academic advisors; and provide much needed funds for tutors/supplemental instructors, which will greatly increase student success and graduation rates.

This additional funding will continue to support the growth of the Engineering programs. In Fall 2018, we will add a B.S. in Mechanical Engineering Technology, a competency-based program. Additionally, we are proposing programs in Civil and Industrial Engineering to meet the growing workforce demands in the Coastal Bend, as well as to support multiple STEM initiatives. TAMUCC's initial exceptional item to support Mechanical Engineering has been extremely successful with 50% of graduates working in the Coastal Bend and 85% working in the state of Texas.

**(3) (a) Major Accomplishments to Date:**

N/A

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

TAMUCC will establish two new engineering B.S. degree programs in Civil Engineering and Industrial Engineering; expand its capacities in education and research in unmanned systems; enrich students' learning experiences in innovative engineering programs; and expand the research enterprise. Faculty, staff and students will contribute to technology development and system integration of unmanned aircraft systems, and explore opportunities in driverless vehicles and subsea robotics.

Additionally, TAMUCC will increase engineering program enrollments with a focus on underserved populations. In addition to the common recruiting efforts, the Mechanical and Electrical Engineering programs are the foci of special programs designed to interest underrepresented (primarily Hispanic) populations in engineering careers. Currently, 30% of TAMUCC Engineering graduates are Hispanic, and 40% of Mechanical Engineering majors are Hispanic. This greatly surpasses the national average of 10%. All Engineering programs developed and offered by TAMUCC would continue to make recruiting and graduating underserved populations a primary part of the mission, as well as provide a direct pipeline into the Coastal Bend workforce.



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

N/A

**(5) Formula Funding:**

None, students will not be included in the formula funding base period until the 2022-23 biennium.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The City of Corpus Christi has pledged \$2,000,000 matching funding to support the new Civil and Industrial Engineering B. S. degree programs, when they are approved by the Texas Higher Education Coordinating Board (THECB) and if match funding is provided.

**(9) Impact of Not Funding:**

If funding was not acquired, TAMUCC's ability to satisfy focused engineering needs of its community, region and state, particularly for an underrepresented population, could not be recognized.

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

Discontinued

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

The Civil and Industrial Engineering Program non-formula support aide TAMUCC's goal is to achieve its goal of exceeding the nation average in retention and graduation rates.

**(12) Benchmarks:**

TAMUCC will also be strongly supporting the 60X30 Texas Plan which aspires to have 60% of its 25-34yo age group educated, 550,000 degrees and certificates conferred, and marketable skills attached to the degree. In support of this strong State Initiative, TAMUCC is focused on improved retention and graduation rates. Our most recent retention rate for engineering is 57% and 20.9% for its graduation rate. The national average for like institutions for retention according to ACT's national retention study would be 79%, while graduation rate would be 65%.

**(13) Performance Reviews:**

If approved, TAMUCC will internally monitor recruitment, retention and graduation rates for these programs.

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**Coastal Bend Economic Development and Business Innovation Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$500,000

**(2) Mission:**

The TAMUCC Coastal Bend Business Innovation Center (CBBIC) drives economic development in the Coastal Bend. Its mission is accomplished by providing business assistance to entrepreneurs at every level of development throughout the eleven county Coastal Bend region. The CBBIC offers incubator and accelerator clients office space and access to many administrative services at below market rates. The CBBIC also provides outreach education for businesses and the Business Service Network provides the start-up entrepreneur or the established business the tools and expertise to focus on the business needs to meet their expectations and objectives. Through this service, clients can access a range of experts from the TAMUCC College of Business. Services include discipline specific assistance, training or guidance throughout their business development process.

With the impact of Hurricane Harvey in the Coastal Bend, CBBIC has become a strategic partner with the U.S. Economic Development Administration to drive long-term economic recovery and resilience for impacted communities. Additional partners in this endeavor include TAMUCC's Harte Research Institute, Lamar University's Center for Innovation and Commercialization, The IC2 Institute at University of Texas, Austin, and The Center for Infrastructure Renewal at the Texas A&M System RELLIS Campus.

**(3) (a) Major Accomplishments to Date:**

- CBBIC clients contributed \$25.5 million and 1,756 jobs to the Coastal Bend economy, as well as \$1.3 million in business tax revenues annually.
- Since the inception in 2009, the CBBIC has served 165 resident clients, which have generated a cumulative total of 3,204 direct jobs.
- In early 2018, the Center was home to 36 resident clients and 17 graduates, which together raised \$2.3 million in equity and generated 496 jobs, \$5.7 million in wage earnings, and \$15.2 million in total business revenues.
- The CBBIC has achieved its regional goal of economic diversification by incubating startups.
- In addition to offering business services with subject matter experts from TAMUCC, the Center has strengthened the regional entrepreneurial ecosystem by
  - o facilitating access to capital through the South Coast Angel Network,
  - o delivering monthly Lunch & Learn business education/outreach education and training sessions for the regional business community, and
  - o collaborating with community stakeholders, e.g., Buc Days Ideas Challenge, and Entrepreneur Week with the Small Business Development Center.
- With Hurricane Harvey, the Center is designated by the Economic Development Administration (EDA) as a resource and coordination hub for implementing economic recovery functions for the Coastal Bend with government agencies.

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

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The CBBIC will also lead and assist federal and state agencies in post-Harvey economic recovery efforts in the Coastal Bend beyond August 2019, the end of our Economic Development Administration recovery grant funding period. Additional funding from the U.S. Department of Commerce and State of Texas will enable us to facilitate a speedy recovery for the Harvey impact zone in the Texas Gulf Coast beyond 2019.

Additionally, we will collaborate with federal, state, and local government agencies as well as community stakeholders in developing and implementing business and community economic recovery and resilience plans to mitigate the impact of future disasters. In line with our mission, our key role in hurricane recovery and resilience focuses on assistance to individual businesses as well as business communities as a whole.

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

Did not exist prior to non-formula support.

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

1. Economic Development Administration (EDA) designation as a University Center provides \$102,590 per year through FY 2019.
2. Program and usage fees from clients account for approximately \$48,000 of revenue per year.
3. Economic Development Administration (EDA) Coastal Bend Economic Recovery Assistance provides \$350,000 for one year, April 2018 through March 2019.

**(9) Impact of Not Funding:**

Without non-formula support, the CBBIC would not have sufficient funds to support currently offered services and programs to drive economic development and to drive post Harvey economic recovery and resilience efforts for the Coastal Bend. The possibility of a decrease in support for startup and small businesses would negatively impact to the economies of the City of Corpus Christi and the entire Texas Coastal Bend. The CBBIC has consistently exceeded expectations, and is filling a void in this community with its focused efforts to unite various groups in support of desirable economic development. Following Harvey, the CBBIC is playing a leading role in coordinating economic recovery efforts in the region with government agencies. Without non-formula support, the CBBIC's hurricane-related recovery and resilience functions for the Coastal Bend and the rest of the Texas Gulf Coast will not be supported beyond 2018.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

CBBIC is reviewed every year to ensure they are generating an economic impact to the Coastal Bend. While the university is audited from time to time, this non-formula item specifically is not.

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**Engineering Program**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2010
Year Non-Formula Support Item Established:	2010
Original Appropriation:	\$2,000,000

**(2) Mission:**

The mission of this non-formula is to develop and expand TAMUCC's Engineering programs. This investment will:

- help address the critical shortage of engineers in the region and state,
- increase the diversity of Engineering graduates,
- support associated activities that develop a robust pipeline of students prepared to enter and succeed in Engineering programs, and
- support existing university research focused on coastal and marine issues as well as alternative energy, unmanned systems, and plasma-based technologies.

**(3) (a) Major Accomplishments to Date:**

TAMUCC's major Engineering accomplishments include:

- Mechanical Engineering (MEEN) program enrollment increased from 67 majors in 2009 to 422 in 2017, a 630% increase,
- New Electrical Engineering (EEEN) program enrollment increased from 25 majors in 2015 to 70 in 2017, a 280% increase,
- 41% of TAMUCC Engineering students are Hispanic,
- May 2018, TAMUCC graduated 255 MEEN and 4 EEEN majors,
- 90% of TAMUCC Engineering graduates stayed in Texas and now contribute to the state workforce,
- 2017, first TAMUCC student completed unmanned aircraft systems (UAS) applications certificate program,
- TAMUCC hosts annual STEM Summer Camps for middle/high school students that create an educational pipeline to recruit a diverse population of students to various STEM fields,
  - Federal grants: \$2.2 million from Department of Defense for cold plasma R&D, wind tunnel instrumentation for UAS studies, microfabrication, computational fluid dynamics, and development of UAS for atmospheric sensing,
  - State grants: \$1.65 million address oil spills, UAS for agricultural applications, aquatic life,
  - Engineering faculty, staff and students led UAS R&D efforts at TAMUCC, and supported establishment of the Lone Star UAS Center of Excellence and Innovation (LSUASC),
    - 2013, LSUASC received FAA designation as 1 of 7 UAS test sites and achieved operational status in 2014, and
    - 7 UAS exercises with TAMUCC RS-16 have been conducted by Engineering faculty and staff, 3 under the auspices of the LSUASC.

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

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In the next 2 years, TAMUCC will:

- build an online, competency-based Mechanical Engineering Technology undergraduate degree program that will help to fill the regional need for engineers by providing an affordable degree (in partnership with Texas Higher Education Coordinating Board),
- continue to expand our capacities in research and education in unmanned systems, to enrich student's learning experiences, and to expand the research enterprise,
- develop M.S. in Engineering to address research and workforce needs in the Coastal Bend area,
- with M.S. in place, a novel 5-year joint B.S. and M.S. degree in Engineering will be offered to TAMUCC Engineering students,
- faculty, staff and students will contribute to technology development of unmanned aircraft systems, and explore opportunities in driverless vehicle, subsea robotics, microfabrication, and oil droplet dispersal technology,
- pursue external funding that will upgrade the computing infrastructure and laboratory capabilities and create a state-of-the-technology learning environment for the students,
- continue to pursue external funding for scholarships. The scholarship programs supported vertical integration of the STEM pipeline, including high school students, veterans and teacher development,
- develop course modules for Introduction to Engineering and Introduction for Engineering Problem Solving Using Computers, and
- team with community colleges to explore offering dual credit courses to high school students.

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

Did not exist prior to non-formula support.

**(5) Formula Funding:**

Yes. Non-formula funding allows TAMUCC to maintain a 23:1 student faculty ratio and also allows dedicated student support for those in the engineering program.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The City of Corpus Christi awarded TAMUCC \$1,000,000 to fund the initial laboratory equipment purchases for the new Electrical Engineering B.S. degree program and corporate contributions received are approximately \$1.43 million with \$0.5 million pledges outstanding.

Donor endowments from 25 corporate and private donors have provided almost \$140,000 in scholarship funds to be awarded for 2017-2018, a typical total annual amount for the last three years. Because the Engineering program was established Fall 2009, there has not been significant formula funding generated.

**(9) Impact of Not Funding:**

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TAMUCC has experienced a very high level of interest throughout the community regarding our Engineering programs, along with rapid growth in our Engineering program enrollments. The non-formula support provided by the legislative appropriation provides the ability to satisfy focused engineering needs in our community, region, state and country, particularly for an underrepresented population. In addition to the common recruiting efforts, the Mechanical and Electrical Engineering programs are the foci of special programs designed to interest underrepresented (primarily Hispanic) populations in STEM careers, as will be the new Civil and Industrial Engineering programs. Maintaining the goal of those programs (engineering education) is vital to 60x30 Texas Plan.

The consequences of not funding the TAMUCC Engineering programs would significantly reduce, if not completely eliminate, our ability to grow and develop these programs. The additional funding allows the Department of Engineering to upgrade and expand instructional laboratory and shop facilities, purchase computers for student and faculty use, hire student workers as graders, research assistants, and office workers, along with a number of other activities, all of which contribute to the development of fast-growing Engineering programs.

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

Discontinued

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

The Engineering Program non-formula support aide TAMUCC 's goal is to achieve its goal of exceeding the nation average in retention and graduation rates.

**(12) Benchmarks:**

TAMUCC will also be strongly supporting the 60X30 Texas Plan which aspires to have 60% of its 25-34yo age group educated, 550,000 degrees and certificates conferred, and marketable skills attached to the degree. In support of this strong State Initiative, TAMUCC is focused on improved retention and graduation rates. Our most recent retention rate for engineering is 57% and 20.9% for its graduation rate. The national average for like institutions for retention according to ACT's national retention study would be 79%, while graduation rate would be 65%.

**(13) Performance Reviews:**

TAMUCC internally reviews the Engineering Program's retention and graduation rates to ensure we are working toward the national average but also in support of the 60X30 Texas Plan.

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**Environmental Learning Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$200,000

**(2) Mission:**

An outgrowth of the Center for Coastal Studies founded in 1992, the mission of the Environmental Learning Center and Aquatic Education Program is to provide relevant, scientific information in the coastal zone for K-12 grades and the public through interactive formats and offer this at little or no cost to underserved primary/secondary educational institutions. The Center's ultimate goal is to enlighten children/young adults by providing participatory field experiences to learn about our relationship with the environment, the importance of environmental preservation, and the importance of the environment on tourism and the economy.

The program continues to provide a sizable value added service to researchers, whose projects increasingly require an educational component that "communicates the science" to the public and successfully aids educational/ research needs of state/regional agencies located on campus. Funds are used to fulfill the mission by providing educational opportunities on the unique ecology and history of the Texas coast; allowing for an efficient method of satisfying sponsored funding requirements and producing well-informed environmental stewards who are able to make future environmental decisions. The Center for Coastal Studies covers administrative and infrastructure costs. The Center and associated programs enhance environmental education, help protect Texas' natural resources, and assist the university in recruiting students to its STEM programs.

**(3) (a) Major Accomplishments to Date:**

The Environmental Center has been administered through, and is an instrumental education and outreach component of, the Center for Coastal Studies. Included within this component are the highly successful programs:

- Aquatic Education Program (formally Adopt-A-Wetland Program begun in 1994)
- Estes Education and Research Station
- Laguna Madre Field Station
- Texas Terrapin Education and Research Program (TexasTERP),
- Artist in Residence Program
- environmental studies/research by students and scientists in the coastal zone

Annually:

- 1,200 to 1,500 K-12 students to become immersed in the coastal environmental and benefit from experiential learning while aboard the R/V Wetland Explorer,
- 4,500 to 6,000 students tour the Wetland on Wheels trailer at local and regional schools, and
- 600 to 1,000 people attend public speaking events by Aquatic Education Program staff.

Education, communicating the importance of research, and service in environmental studies via this non-formula support allows for broad learning and application of environmental stewardship which in turn protects Texas' natural resources and its economy. These programs are successful in actively engaging the general public, and students in K-12 and higher education, in the learning process and in attracting them to STEM fields with students exposed to this program in their formative years pursuing science education and research degrees at higher educational institutions such as TAMUCC.



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

During the next 2 years through continued programs and new program development, the Environmental Learning Center will expand resources for K-12 teachers and enable improved student learning opportunities. We also plan continued expansion of partnerships with the Mission-Aransas National Estuarine Research Reserve managed by the University of TX Marine Science Institute in Port Aransas, as well as a developing education-outreach program with TAMUCC's Harte Research Institute for Gulf of Mexico Studies, and expanding research experiences for undergraduates through the Laguna Madre Field Station and Estes Education and Research Station. In 2012, the Center formed TexasTERP. The mission of TexasTERP is to increase the knowledge and conduct scientific research on Texas diamondback terrapins and provide strong education/outreach to make the public more aware of this unique species.

The Environmental Learning Center expects to continue its strong education-outreach mission with its Aquatic Education Program and the continuing Artist in Residence Program that is modeled after the national park's artist in residence program. Artists from all media types are invited to immerse themselves in the Laguna Madre ecosystem for artistic inspiration. This program expands knowledge about the Laguna Madre, 1 of the largest of the 6 unique hypersaline lagoons in the world, promotes the beauty of the Coastal Bend region, and recruits interested individuals from all walks of life to TAMUCC.

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

Did not exist prior to non-formula support.

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The Environmental Learning Center continues to work diligently on diversifying its non-general sources of support. Non-general revenue source funding often comes through local institutions such as the Coastal Bend Bays and Estuaries Program, Texas State Aquarium, local foundations, or state and regional resources such as the Texas General Land Office and Meadows Foundation.

**(9) Impact of Not Funding:**

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If not funded, significant environmental training and stewardship of Texas coastal resources will not be accomplished, and therefore, Texas coastal resources will decline. If not funded approximately 10,000 young adults each year will not participate in field experiences, will not learn about our relationship to the environment, will not learn the importance of environmental preservation and will not realize the impact of the environment on tourism and the economy.

Based on past estimates this could possibly increase to 250,000 individuals who were not exposed to the environmental stewardship benefits of this unique program. TAMUCC researchers will not be able to satisfy components of sponsored research programs without developing, and possibly duplicating efforts, of curriculum unique to their projects which at the present time is a fundamental component of the existing program.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The Environmental Learning Center is internally reviewed on the service and educational opportunities it provides to the public. While the university is audited from time to time, this non-formula funding specifically is not.

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**Gulf of Mexico Environment Research Laboratory**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2002
Year Non-Formula Support Item Established:	2002
Original Appropriation:	\$300,000

**(2) Mission:**

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) at TAMUCC's Harte Research Institute for Gulf of Mexico Studies (HRI) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on TAMUCC's strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL will broaden cooperation and application of research efforts with academia, industry, and military to provide solid solutions to real world, pressing coastal and marine issues like responding to natural disasters (like Hurricane Harvey) and manmade ones (like Deepwater Horizon or Ixtoc). The interdisciplinary design of TAMUCC's HRI makes it unique in the community of marine science institutes. Through local, state, national and international collaboration, HRI addresses ecosystem scale problems and understands that people and the environment are inexorably linked in their solution.

**(3) (a) Major Accomplishments to Date:**

Non-formula support for the GMERL has allowed research and education programs along the Texas Coast to be expanded. South Texas, as well as the State of Texas, is benefiting from increased expertise to deal with pressing Texas coastal issues. Programs have been established that solve problems and attract federal, state and private funding, as well as, students. GMERL supported program accomplishments over previous bienniums include:

- Coastal and Marine Policy and Law Program – working with government and industry leaders in Texas, Mexico and the U.S. to facilitate regulatory certainty and environmental safety of oil and gas development in Mexican and international waters.
- Fisheries and Ocean Health Program – leading efforts to convert decommissioned offshore platforms to artificial reefs and supporting coastal Texas \$2 billion a year saltwater fishing economies and 17,000 jobs.
- Marine Biodiversity and Conservation Science Program – assembling 165 leading scientists from the three countries bordering the Gulf of Mexico to prioritize research supporting an economically and environmentally sustainable Gulf.
- Ecosystem Studies and Modeling Program –developing new ways to meet environmental water needs that protect estuaries health and productivity and minimize impact on other water uses.
- Coastal and Marine Geospatial Sciences Program – developing tools that assist coastal communities, business and industry prepare for future flooding and storm surge from hurricanes.

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

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During the next 2 years, the Gulf of Mexico will benefit from \$18 billion in restoration funding from the Deepwater Horizon Oil Spill settlement. TAMUCC's GMERL helped establish the Governor designated Texas OneGulf Centre of Excellence led by the TAMUCC HRI. OneGulf has 9 members from TAMU System institutions, University of TX, TX State University and University of Houston and 152 expert members. It has generated \$6 million in funding and a projected \$1 million/year over the next 15 years from RESTORE. OneGulf will also position Texas researchers to competitively access \$8.8 billion in Natural Resource Damage funds.

The Fisheries and Ocean Health Program will lead the largest ever federally funded sportfishing research grant (\$12 million) to determine the number of red snapper in the Gulf with an additional \$10 million available in year 2. The Socio-Economic Program will focus on coastal restoration to local communities following Harvey. Leveraging grant applications to sources like the GLO Recovery Research Fund- \$137 million, the state and federal funding sources, like the National Academy of Science \$300 million Gulf Research Program will enhance Texas' preparation and response capabilities. GMERL funds will also assist Texas agencies, government and industry with federal regulations in the Gulf and especially Mexico, while assuring all activities meet environmental requirements and protecting Texas coastal and marine resources.

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

Did not exist prior to non-formula support.

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

In 2002, the GMERL funding began at \$300,000 and comprised almost 40% of the TAMUCC HRI's entire budget.

In FY 2018, the GMERL funding totaled \$118,121 and accounted for .9% of the total HRI budget. FY 2018 HRI sources of funding total was \$12,923,070 including the GMERL funding of \$118,121.

In the biennium, the HRI expects to increase overall funding by 4% to 6% based on the leveraging of the GMERL funding. These funds provide a stable resource for HRI to maximize its funding dollars through leveraging with business and industry. The biennium has the potential to generate greater revenues and advance important research goals because of the GMERL funding. This funding is also a very important base for HRI efforts to attract additional funds from all other sources.

- FY 2019 HRI sources of funding total \$13,528,308 which includes the GMERL funding of \$118,121 (0.9% of total funding)
- FY 2020 HRI sources of funding total \$14,069,441 which includes the GMERL funding of \$118,121 (0.84% of total funding)

**(9) Impact of Not Funding:**

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If GMERL funding is reduced or eliminated, Gulf of Mexico research programs addressing Texas coastal issues will be limited, and the Texas coastal environment will be degraded. The support for doctoral and master's students and the two PhD Programs (Coastal and Marine Systems Science and Marine Biology) will be reduced. The ability to attract alternative sources of funding will be significantly diminished at a time when such funding, both federal and private, will be at an all-time high in availability. The GMERL funding has provided TAMUCC the opportunity to leverage those funds to secure additional federal, state and private funding.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The Gulf of Mexico Environmental Research Laboratory is internally reviewed on the volume of research published and outside funding attained to ensure it is leveraging ratios of non-general revenue sources.

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**Institutional Enhancement**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2000
Year Non-Formula Support Item Established:	2000
Original Appropriation:	\$6,819,427

**(2) Mission:**

The mission for the Institutional Enhancement (IE) non-formula support is to supplement the institution's base funding for core academic operations. In addition, Institutional Enhancement funding helps the university do its part to close the gaps in educational attainment in Texas. Faculty necessary for the instructional mission are also instrumental in closing gaps in research funding. A significant portion of Institutional Enhancement funds are dedicated to enhancing student support services that focus on retention efforts such as the First-Year Learning Communities Program. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds for Institutional Enhancement, which support efforts to close the gaps in the Hispanic population participating in higher education. In the TAMUCC Momentum 2020 strategic plan, the university has targeted enrollment growth and increasing the educational attainment of a historically under-served region as high priorities.

**(3) (a) Major Accomplishments to Date:**

Major accomplishments of TAMUCC Institutional Enhancement include:

- TAMUCC enrollment increased 79.2% from fall 2000 to fall 2017.
- Consistent with 60x30 Texas Plan goals, TAMUCC minority enrollments have increased significantly:
  - o Hispanic enrollment increased 108%
  - o Hispanics now represent 48% of enrollment
  - o African Americans now represent 6.43% of enrollment
- TAMUCC exceeded 60x30 Texas Plan goals for total enrollment as well as African-American and Hispanic enrollment by fall 2017
- TAMUCC degrees awarded have increased 85.9% from FY2000 to FY2017.
- Of the 2,386 TAMUCC degrees awarded in FY 2017, 42% were to first generation college students and 59% were to minorities. Both achievements are significant contributions to 60x30 Texas goals for student success.

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

During the next 2 years, continued non-formula support for Institutional Enhancement will allow TAMUCC to continue the significant progress made to date in enrollment and degrees awarded especially to underrepresented populations, initially through the South Texas Border Initiative and subsequently through this Institutional Enhancement funding. Raising the educational attainment of South Texas will also improve the social and economic outlook for the region and ultimately, the entire state.

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

This non-formula support item was the result of the consolidation of certain types of non-formula support by the 76th Legislature plus the addition of an initial \$1M/for academic enhancement.

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**(5) Formula Funding:**

N/A

**(6) Category:**

Institutional Enhancement

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

There are no other funding sources for this non-formula support for the current 2016-17 or the 2018-19 biennium.

**(9) Impact of Not Funding:**

As Institutional Enhancement funding comprises 26% of total TAMUCC faculty salaries, 118 FTEs, and the consequence of not funding it would result in a reduction of course offerings effecting over 3,500 students and subsequent formula funding which is TAMUCC's base funding. A reduction of non-formula support would negatively impact the access, success, and retention of underrepresented students.

Additionally, academic programs and institutional resources would be critically limited and reaching the goals outlined in 60x30 Texas would also be negatively impacted.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

TAMUCC internally reviews the retention and graduation rates to ensure our faculty and Academic Success programs are achieving the desired outcome.

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**Lone Star Unmanned Aircraft Systems Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	2018
Year Non-Formula Support Item Established:	2013
Original Appropriation:	\$5,095,000

**(2) Mission:**

Lone Star Unmanned Aircraft System Center of Excellence (LSUASC) provides the Federal Aviation Administration (FAA) with research, development and operational data for the safe integration of unmanned aircraft systems (UAS) into the national airspace and to place Texas at the forefront of an emerging industry with significant economic potential by assisting with integration of UAS strategies into operations of businesses and federal and state agencies. It also is helping prepare students and others for jobs requiring UAS expertise and providing opportunities in STEM fields to Hispanic, first-generation and low-income students. The research being conducted is aligned with the university's research and commercialization missions.

Specifically, the non-formula support will allow for:

- integration of UAS into the disaster resiliency plan for the State of Texas at the local/county and state level beginning with the coastal region,
- a drone and credentialing park for Coast Bend Universities, high schools and STEM,
- a UAS Material Impact Research Capacity,
- an Electronic System Integration Lab for UAS sensors and aircraft,
- a joint autonomous observation system integrating air, ground and surface/sub-surface capability for border and Gulf of Mexico security (Port of Corpus Christi),
- South Texas emergency medical/medicine delivery,
- becoming first in the nation in offshore package delivery, and
- becoming the first in the nation to have urban-air mobility.

**(3) (a) Major Accomplishments to Date:**



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Major accomplishments include:

- 11 federal, state, private contracts (\$3M) to test UAS applications
- NASA secure connection and authority to operate between LSUASC & NASA's Live Virtual Constructive Environment – Distributed Environment
- Completed FAA Pathfinder program-innovative testing/evaluation of counter technology
- Completed expansion of operator certification; 15 companies credentialed
- FAA Special Airworthiness Certificate Experimental for AirRobot 200 UAS
- With Del Mar College, promoted FAA sponsored workforce development
- Hosted Drone Expo, UAS Summer Institute for underrepresented students
- Taught UAS focused engineering/research classes
- Expanded range operations centers at 4 S. TX airports
- Collaborated with high schools on UAS/STEM education
- Established & hired 11 student interns
- Texas Task Force One Air Wing 1 under LSUASC supported the Harvey response including search, rescue, and recovery in Aransas Co, surveyed Pt of Corpus Christi, ship channel, W. Houston, Pt Mansfield, conducted TGLO survey of oil platforms & provided emergency response in UAS Initial Operational Capability document to national, state EOC/AOC, county EOCS entities
- Completed FEMA multiple task force exercise
- Promoted S. TX for UAS manufacturing/technology by hosting the 2017 AUVSI TX Conference, completing 3,160+ test flights, established common UAS operational policy with TAMU System, & worked with TAMUCC ROTC to use UAS in search/rescue/survivability/maneuver training

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

Through the LSUASC, TAMUCC has positioned Texas as a leader in UAS aviation with partners throughout the state. In the next 2 years, LSUASC will:

- Complete integration of Air Wing 1 for UAS use in disaster search/resiliency/recovery, supporting local/county agencies, state search and recovery organizations (e.g. TX Task Force 1, TX Department of Emergency Management, or new state recovery organizations)
- Additional contracts with federal, state and private entities to test UAS applications in operations
- Further expansion of operator certification program via a drone/credentialing park for various industry segments and operator types including disaster resiliency/recovery, oil and gas, offshore package delivery and S. TX emergency medical/medicine delivery
- Completion of Electronic System Integration Lab and the credentialing park will support CAPSTONE projects and TAMUCC research including Post-Doctoral
- Assistance with UAS FAA certification processes for key industry clients
- Expansion of partnership with Del Mar Community College, high schools and state-wide STEM organizations to promote UAS workforce development through internships, community outreach and course development
- Promotion of South Texas as a hub for UAS material research, electronic integration, manufacturing and technology by leveraging partnerships with original equipment manufacturers, local communities, economic development entities and the Coastal Bend Business Innovation Center.

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

Prior funding sources included the City of Corpus Christi, State, Federal and private sector grants and contracts.

**(5) Formula Funding:**

N/A

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**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

From FY 2016-18, LSUASC received approximately \$7M million in grants and contracts from federal and private sources and Chancellor Research Initiative funding.

**(9) Impact of Not Funding:**

Lack of funding will limit the LSUASC's ability to serve the needs of federal, state and private entities in:

- effective response in using UAS in disaster search/resiliency/recovery,
- completing the mission of the test sites to integrate UAS in Texas skies, and
- delivering economic impacts in the Coastal Bend Region and across Texas.

Without non-formula support, Texas will lose its competitive edge to other test sites and the capability to capitalize on prior significant investments.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The Lone Star Unmanned Aircraft Systems Center is internally reviewed on its effective response in using UAS in disaster relief, the integration of UAS in Texas skies, and the economic impact of the Coastal Bend region.

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**School Nursing Program for Early Childhood Development Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1998
Year Non-Formula Support Item Established:	1998
Original Appropriation:	\$250,000

**(2) Mission:**

Established in 1996 and funded by the 73rd Texas Legislature, the mission of the TAMUCC Blanche Davis Moore Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. The ECDC clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate and graduate students studying nursing, health sciences, kinesiology, counseling, educational leadership, early childhood, elementary education, and educational technology.

Located on the TAMUCC campus with nearly 200 students, ECDC serves at-risk Pre-K 3 to 5th grade students and their parents in one of the very few completely dual language (English-Spanish) instructional settings in the region. Students are selected through a random stratified lottery, which generates a demographic profile replicating that of the Corpus Christi Independent School District (CCISD): 59% low socioeconomic, 41% non-low socioeconomic, and 50% Spanish spoken in home, and 50% English spoken in home.

The School Nursing Program funding provides for a school nurse, two faculty members, and a school counselor. This funding enhances the mental and physical health and well-being of the students and their parents.

**(3) (a) Major Accomplishments to Date:**

In collaboration with TAMUCC, the ECDC provides college students with quality job embedded experiences in an exceptional dual language immersion learning environment. This collaboration has resulted in documented success.

The ECDC School has received awards including:

- Recognized as exemplary by the Texas Education Agency in 2008-2009, 2009-2010, 2010-2011, 2011-2012 (No official rating in 2012-2013 due to changes in testing.)
- 2013-2014, ECDC met Standard with Distinction Designations in: Academic Achievement in Reading/ELA and Top 25% Student Progress.
- 2014-2015, ECDC met Standard with Distinction Designations in: Academic Achievement in Reading/ELA, Academic Achievement in Math, Top 25% Student Progress and Top 25% in Closing Performance Gaps.
- 2017-2018, ECDC named "Honor Roll" school for student academic achievement, improvement in achievement over time, and reduction in achievement gaps.
- 2017-2018, ECDC met state standards in all four domains

Additionally, TAMUCC's Department of Counseling and Educational Psychology was recently awarded the Dr. Robert Frank Outstanding Counselor Education Program Award by the Association of Counselor Educators and Supervisors.

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

ECDC develops biliterate, bicultural, and bilingual students who will become productive citizens in a multicultural society. During the next 2 years in collaboration with TAMUCC, the ECDC will continue to strive to lead in advancing early childhood education and dual language instruction through comprehensive high quality teaching and research efforts; education of teaching professionals; and, promotion of literacy, parenting, and wellness initiatives.

Faculty and teacher mentors will continue to support the development of TAMUCC students by incorporating, pre-service teachers, and reading tutors, as well as students majoring in nursing, health sciences, kinesiology, counseling, educational leadership, early childhood and educational technology into the school environment. Student engagement will be expanded through diverse teaching and learning strategies across grade levels, art integration, physical education, guest speakers, field trips and presentations to build critical thinking, creativity, motor skills and cultural understanding.

Additionally, TAMUCC will work to actively seeks funding from public and private sources including local, regional and state businesses, individuals, foundations, and other resources.

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

Funding for program did not exist prior to non-formula support. State funding was provided for the building.

**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Currently, there are no other funding sources for the TAMUCC School Nursing Program.

**(9) Impact of Not Funding:**

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If the School Nursing Program is not funded, nearly 200 ECDC students and their parents will lose daily access to a full time school nurse and school counselor which could have a negative impact on their mental and physical health, school attendance, and educational success.

There will be a negative impact on the experiential learning opportunities, job-embedded experiences, and the training and research base for undergraduate and graduate students studying nursing, health sciences, kinesiology, counseling, educational leadership, early childhood, elementary education, and educational technology at TAMUCC. Without funding, the College of Nursing and Health Sciences (CONHS) will lose funding for two faculty members and will not be able to utilize the ECDC as a test site to pilot programmatic training. CONHS will also lose a key training site that serves up to 40 students each year.

Elements of the curriculum and services provided by TAMUCC students and faculty to the ECDC students and families will be also eliminated. Ultimately, TAMUCC will be unable to support the relationship and services without this unique collaboration with ECDC. Additionally, capacity of the ECDC to deliver services and programs or house/host research activities planned for the next biennium will be severely compromised at a minimum. Finally, if funding is eliminated, the ECDC will not have an onsite baccalaureate prepared registered nurse, parent liaison or fine arts instructors.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The School Nursing Program is internally reviewed on the quality and educational services provided to the students of the ECDC.

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**Water Resources Center**

<b>(1) Year Non-Formula Support Item First Funded:</b>	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	\$75,000

**(2) Mission:**

The mission of The Center for Water Supply Studies (CWSS) at TAMUCC is to address water supply issues in the South Texas region by conducting relevant research, disseminating information via partnerships with local, state and federal agencies, evaluating resource management strategies that impact water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, educating citizens to understand water supply issues, and developing synergy between higher education institutions and CWSS.

CWSS is committed to:

- conducting original research on surface water systems and on subsurface aquifer characterization and stratigraphic complexity through quality data collection and modeling,
- assessing management strategies for maintaining water quality and quantity while balancing conservation and resource needs,
- compiling, analyzing and disseminating data now being gathered by the CWSS and other agencies, and
- supporting TAMUCC's research and education goals as well as its commitment to public service.

CWSS integrates studies with the educational and research mission of TAMUCC and the Momentum 2020 Strategic Plan by enhancing the practical experience of undergraduate and graduate students in a range of disciplines.

**(3) (a) Major Accomplishments to Date:**

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CWSS compiles/analyzes water-related regional data gathered by local, state, and federal agencies and serves as an information source on the impact of alternative water management strategies, including reservoir operations and wastewater treatment, on regional rivers, bays, & estuaries.

Externally funded projects (i.e., Oso Creek bacteria contamination, Corpus Christi Bay bacteria contamination, submarine groundwater discharge to S.TX estuaries) in relation to coastal resilience evaluations address the SB3 Environmental Flows Process and pressing coastal resilience issues as related to the harmful algae blooms and the associate economic losses. CWSS actively networks with agencies including:

- Padre Island National Seashore
- City of Corpus Christi
- TX AgriLife Extension
- TX Parks and Wildlife
- Coastal Bend Bays and Estuary Program
- TX State Soil and Water Conservation Board
- TX Commission on Environmental Quality
- TX General Land Office

CWSS's funding has significantly enhanced the educational experience of students through exposure to state-of-the-art facilities, equipment and software. Many CWSS students continue into advanced degree programs or as professionals in the environmental/energy industries. For research & education CWSS maintains: graduate/undergraduate student computer lab/workstations for working with real data, licenses for state-of-the-art software/technology, and wet-lab used for staging field equipment, basic water analyses, bench-top simulations.

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

During the next 2 years, CWSS will continue to:

- perform dynamic research related to evaluating the importance of Submarine Groundwater Discharge (SGD) to the South Texas estuaries and its contribution to nutrient discharge and hypoxia as related to the SB3 priorities related to environmental inflows and habitat resiliency,
- provide research related to South Texas climate and water availability and the role of SGD as a source of nutrients, for informed and improved water management and policies such as nutrient and freshwater inflow criteria,
- examine the low-income community's resiliency in the face of extreme weather events such as hurricane and flooding as related to sources of water (i.e. contamination of water resources and alternative resources), and
- increase external funding opportunities.

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

Did not exist prior to non-formula support.

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

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**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Grants and Contracts: The CWSS is currently averaging an estimated 7.1 : 1 funding leverage, biennially bringing in \$639,092 of outside funding to the \$89,128 in State appropriations.

Non-general revenue sources include:

- Texas SeaGrant (\$217,194)
- Texas Commission on Environmental Quality
- NOAA pass-through funding
- National Science Foundation
- LyondellBasell

**(9) Impact of Not Funding:**

If not funded, CWSS's role in education and research could not be maintained. There would be an immediate decrease in external funding. Indirect cost from external grant funding would not be able to address the staffing needs of the CWSS that are required to seek out and win new external funding opportunities while performing duties required by ongoing grants and contracts. Any loss in non-formula support would also restrict or eliminate the exploratory component of the CWSS available to students and the community.

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

Permanent.

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

The Water Resources Center is internally reviewed on the impact of that research to the South Texas water supply, the volume of research published, and outside funding attained to ensure it is leveraging ratios of non-general revenue sources. While the university is audited from time to time, this non-formula funding specifically is not.