

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2014 and 2015

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

by

Texas A&M University - Corpus Christi



October 15, 2012



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 of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the 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 GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012-13 GAA).

Chief Executive Office or Presiding Judge

[Signature]
Signature

Flavius C. Killebrew
Printed Name

President/CEO
Title

6-28-12
Date

Chief Financial Officer

[Signature]
Signature

Kathryn Funk-Baxter
Printed Name

Executive Vice President
for Finance & Administration
Title

6/27/12
Date

Board or Commission Chair

[Signature]
Signature

Richard A. Box
Printed Name

Chairman, Board of Regents
Title

August 16, 2012
Date

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Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared by: Kem Morgan	Date: August, 2012
<p>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 Legislative Appropriations Request for the 2014-2015 biennium.</p>			
Schedule Number	Schedule Name		
3.C.	Rider Appropriations and Unexpended Balances Request		
5	Capital Budget		
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Administrator's Statement

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Automated Budget and Evaluation System of Texas (ABEST)

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Texas A&M University-Corpus Christi's growth since admitting freshmen in 1994 has been exceptional. This growth and the university's commitment to excellence have allowed it to make significant contributions to the state's Closing the Gaps goals for participation, success, excellence and research. As a careful steward of the state's resources, the university is continually exploring and implementing ways to provide services and programs more efficiently and effectively. The university has also been diligent in leveraging the state's investment to acquire external funding--from governmental programs as well as private sources--that will give us an edge in providing excellence. While the external funding we obtain is important, the state's investment in A&M-Corpus Christi's infrastructure and programs is the foundation of our ability to serve the higher education needs of the state.

The Coastal Bend is experiencing almost unprecedented industrial growth, which is driving increased educational needs. The growth is related to Eagle Ford Shale, the establishment of TPCO -- a \$1 billion Chinese pipe company plant, the sale of Naval Station Ingleside to Oxy, planned establishment of a liquefied natural gas (LNG) terminal by Cheniere, expansion of the Corpus Christi Army Depot, and expansion of the port related to extension of the La Quinta Channel and the widening of the Panama Canal. Established industry partners are requesting programs to serve their needs, including industrial, electrical and civil engineering. In addition, the Coastal Bend has been selected by several companies as a possible site for expansion or relocation and they have indicated the Coastal Bend will be chosen only if there is an expansion of needed programs at A&M-Corpus Christi. Thus, continued development of our program in mechanical engineering program, the development of programs in additional engineering disciplines and development of programs in other relevant academic areas are vital to the economic growth of the area.

This Legislative Appropriation Request gives us the opportunity to show the progress we have made, to describe the effects of further budget reductions, and to describe the benefits that could be expected from additional funding. At A&M-Corpus Christi, our commitment is to exceed, not just meet the expectations of the state's leadership and the public. That commitment has and will continue to fuel the university's momentum into the future as an excellent investment for the citizens of Texas.

Progress and Success in Closing the Gaps and Other State Goals

Outlined below are some examples of the progress and success we have made toward closing the educational gaps in Texas and providing a good return on the investment of state resources.

- Enrollment has increased 19 percent from Fall 2005 to Fall 2011. Consistent with Closing the Gaps goals, our minority enrollments have increased significantly. For example, African-American enrollment increased 42 percent from Fall 2005 to Fall 2011 and our Hispanic enrollment increased 28 percent during the same time period, while Anglo enrollment increased 1.3 percent.
- Our total degrees awarded increased 19.5 percent from FY 2006 to FY 2011. Looked at by ethnicity during this time period, degrees awarded to Hispanics increased 24 percent, while degrees awarded to Anglos increased 1.6 percent. We are in the top 50 institutions in the nation in awarding bachelor's degrees to Hispanics and in the top 100 in awarding master's degrees to Hispanics.
- Our 4-, 5- and 6-year graduation rates are the highest in the state for institutions with more than 26 percent Hispanic enrollment.
- In overall time to degree, for FY 2010, we rank ninth (out of 37 institutions) in the state, with students graduating in an average of 10.09 semesters. We rank fifth in the state in technology, seventh in health and liberal arts, and eighth in social sciences.
- We work closely with Del Mar College to make transfers as seamless as possible, including through regular meetings of an inter-institutional council, development of a joint admissions agreement and a reverse transfer agreement, providing a transfer counselor who spends 20 hours a week on the Del Mar College campus, and curricular

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alignment. At present, 70 percent of our students graduate with hours from community colleges, primarily Del Mar.

- We have been very successful in producing highly qualified teachers for the State of Texas, including highly qualified minority teachers. In FY 2011, 93 percent of our students passed the teacher certification exam, with 95 percent (157) of Anglos passing and 91 percent (130) of Hispanics passing.
- Our nursing program is also very successful, with a 99 percent pass rate on the certification exam. The number of nursing degrees awarded has increased 165 percent from 89 in FY 2000 to 296 in FY 2011. Also, our nursing program was selected for a White House initiative to align enlisted health care training and nursing academic credit.
- Our mechanical engineering program started in fall 2009 with 68 students, far more than the 25 predicted. Enrollment was 165 in fall 2011 and we expect enrollment to be about 200 in fall 2013. Two students graduated in May 2012, triggering the process to attain ABET accreditation.
- A&M-Corpus Christi has been designated a military friendly school by GI Jobs for three years and has almost 1,000 military veterans, dependents and active duty military enrolled.
- Our research expenditures have increased 342 percent from FY 1997 to FY 2011, from \$3.67 million to \$16.24 million. The special item appropriation to the Harte Research Institute is leveraged with \$20 in external funding to every dollar of state appropriation. The special item to the Center for Coastal Studies is leveraged 2.5 to 1.
- We have obtained significant external funding, with the value of the A&M-Corpus Christi Foundation increasing from \$24.7 million in 2004 to \$35.1 million in 2011, and the Harte Foundation increasing from \$39.4 million in 2004 to \$47.1 million in 2011. A testament to the commitment of faculty and staff to the university's success is their high participation rate in giving to the university.
- For the FY 2012 Semi-Annual HUB Report, we are third among the top 25 agencies spending more than \$5 million for expenditures with HUB vendors.

Brief Narrative Explaining Approach to Preparing 10% General Revenue-Related Base Reduction

A 10 percent reduction in non-formula general revenue would be \$1.98 million over the biennium. To achieve this reduction we would cut special items and institutional enhancement 10 percent. Special item funding is used almost 100 percent for personnel and the Institutional Enhancement funding is used 90 percent for personnel. Achieving these cuts would require hiring freezes and layoffs, resulting in service reductions for special items. The reduction to institutional enhancement would have an impact on delivery of instruction since this item funds a significant portion of faculty salaries. Also, for the mechanical engineering special item, the result would be delaying or deferring the equipping of classrooms and labs.

High Priority Requests of the Texas A&M University System

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic conditions, we request that the Legislature maintain our institutions' and agencies' base funding and put any new funds into the formulas to fund the costs of providing education and support for the additional students enrolled since the last base period, and to fund the facilities costs of our institutions and agencies.

Incentive Funding – We support increased accountability and performance incentives through outcomes-based funding; however, base funding, including enrollment growth through the current formulas, should be funded first.

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Higher Education Group Health Insurance – We request funding to cover any increases in employees and retirees enrolled in our group health insurance program and increases in health care costs. Additionally, we request funding to restore some increment of the differential funding level for our employees as compared to the state employees in the ERS group insurance plan.

Student Financial Aid – Increased support for student financial aid is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request any increase in financial aid not be made at the expense of formula funding.

Tuition Revenue Bonds

Life Sciences Research Building (\$75 million)

Texas A&M-Corpus Christi has a space deficit of 24 percent or 231,008 square feet, based on existing space and space under construction. This is hampering the university's growth and its ability to contribute to closing the gaps in research, success and participation. This request would provide debt service for tuition revenue bonds for a Life Sciences Research Building. Life sciences research is a strategic priority for the university and a Life Sciences Research Building is the first priority on our master plan. Life sciences research presently accounts for about two-thirds of our \$16.24 million in research expenditures, and we have the opportunity to increase it through our expertise in the Harte Research Institute for Gulf of Mexico Studies, the Center for Coastal Studies and the College of Science and Engineering. However, appropriate facilities are needed to make the university more competitive in attracting external research funding, outstanding faculty and outstanding graduate and undergraduate students. Appropriate facilities that allow us to place core instrumentation and labs together will also lead to better integration of faculty and the stimulation of research collaboration. Existing space has been renovated and repurposed to the extent possible, including enclosing and converting a loading dock to a research lab and converting a machine shop, storage facilities and classrooms into research labs. In addition, modular buildings are being brought to campus as a temporary solution to the lack of research space. Not having the proper facilities will make it difficult to continue to be competitive in securing additional research funding and continuing to attract and retain top faculty and graduate students. A Life Sciences Research Building would not only allow the university to increase its capacity for obtaining research funding, but also to provide the types of engaging educational experiences to undergraduate and graduate students, including our Hispanic students, that lead to successful careers in the sciences.

Arts & Media Building (\$51 million)

An Arts & Media Building is the university's second building priority. The current facility, occupied in 1978, houses the departments of music and art and part of theatre. Communication and media programs have already been moved from the building. Issues include lack of space for rapidly growing programs; sound transmission between rooms, which is a major problem for the music and theatre programs; lack of a theatre with fly space, wings and backstage areas as well as costume loft and set workshop; ventilation issues, which are of great concern for the art program, but affect the entire building; temperature and humidity control issues that are not only uncomfortable for occupants, but also causing instruments to warp and deteriorate; and lack of storage space for disciplines with a higher need than is ordinarily the case. The programs have grown in enrollment far beyond the capacity of the building. In the three programs still occupying the building, enrollment has grown from 176 to 430, or 144 percent. Faculty and students have been resourceful in coping with the restrictions, but sustaining the level of excellence the programs are known for is becoming increasingly difficult without adequate and appropriate space. Also, a School of Arts, Media and Communication will launch in August 2012 that will bring together administratively the music, art and theatre programs with the media and communication programs. Faculty have designed new programs and initiatives in communication and media that address 21st Century needs, utilizing highly marketable 21st Century skills. These programs will also provide opportunities for collaboration with other programs in the school. Designing a space for the school will support the growth in existing areas and allow for these new initiatives to flourish.

Exceptional Items

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Engineering Program (\$5 million for biennium)
(Restores \$1.15 million and adds \$1 million)

This request will allow Texas A&M-Corpus Christi to continue the development of the mechanical engineering (ME) bachelor's degree program; the South Texas Engineering Alliance (STEA), which is a Science, Technology, Engineering and Math (STEM) pipeline initiative involving eleven South Texas institutions; industry collaborations; and allow planning for implementation of additional engineering programs.

Texas A&M-Corpus Christi initiated a bachelor's degree in mechanical engineering in fall 2009, predicting an enrollment of 122 by the fifth year of the program. As of fall 2011, the enrollment was 165 and included 57 Hispanic students and 79 Anglo students as well as 29 other students. The GPAs of Hispanic and Anglo students in the program are comparable. Projected enrollment for fall 2012 is about 200. Two students graduated in May 2012, just three years after program implementation, triggering the process to attain ABET accreditation. The site visit is planned for fall 2012.

The ME program also helped leverage new areas of research, including unmanned aerial vehicles (UAVS), remotely operated underwater vehicles (ROVS), and cold plasma.

As noted earlier, the Coastal Bend is experiencing industrial growth related to Eagle Ford Shale, the establishment of TPCO -- a \$1 billion Chinese pipe company, the sale of Naval Station Ingleside to Oxy, planned establishment of a liquefied natural gas (LNG) terminal by Cheniere, expansion of the Corpus Christi Army Depot, and expansion of the port related to extension of the La Quinta Channel and the widening of the Panama Canal. Established and potential businesses are requesting additional programs to serve their needs, including industrial, electrical and civil engineering. For some companies, selection of the Coastal Bend has been tied to establishment of additional engineering programs at A&M-Corpus Christi. Clearly, the expansion of the engineering school is a vital component for the economic development of the area.

The Closing the Gaps target is to award 29,000 STEM degrees annually by 2015. As of 2010, the actual number awarded annually was 11,979. The work of STEA and the expansion of programs serving Hispanic students, such as at Texas A&M-Corpus Christi, will be important to reaching this goal.

Student Success Initiative (\$11.6 million)

The Student Success Initiative will enable A&M-Corpus Christi to enroll and graduate more students in four years, thus assisting the State's goals of Closing the Gaps in participation and success, especially of Hispanic students. Our four-year graduation rate has risen steadily (from 14.3 percent for the 1995 cohort to 23.3 percent for the 2006 cohort) and is the highest among institutions with Hispanic enrollment greater than 26 percent. Although we have improved, it is imperative that we do even better, which will require an investment in the success of our students. That investment will increase the educational level of the local workforce and help drive economic improvements to a region with high poverty rates.

We have identified the best practices that will help students -- especially those who are first generation, arrive underprepared or have financial challenges -- stay motivated and succeed. Providing these services requires continuous and focused attention. The university continually looks for ways to scale up successful initiatives efficiently, but the most successful strategies continue to be both time and labor intensive. If Texas is to close the gaps in educational attainment between it and other states and nations, then the institutions in South Texas, such as A&M-Corpus Christi, must provide the support and attention first generation, underserved and other students need to succeed.

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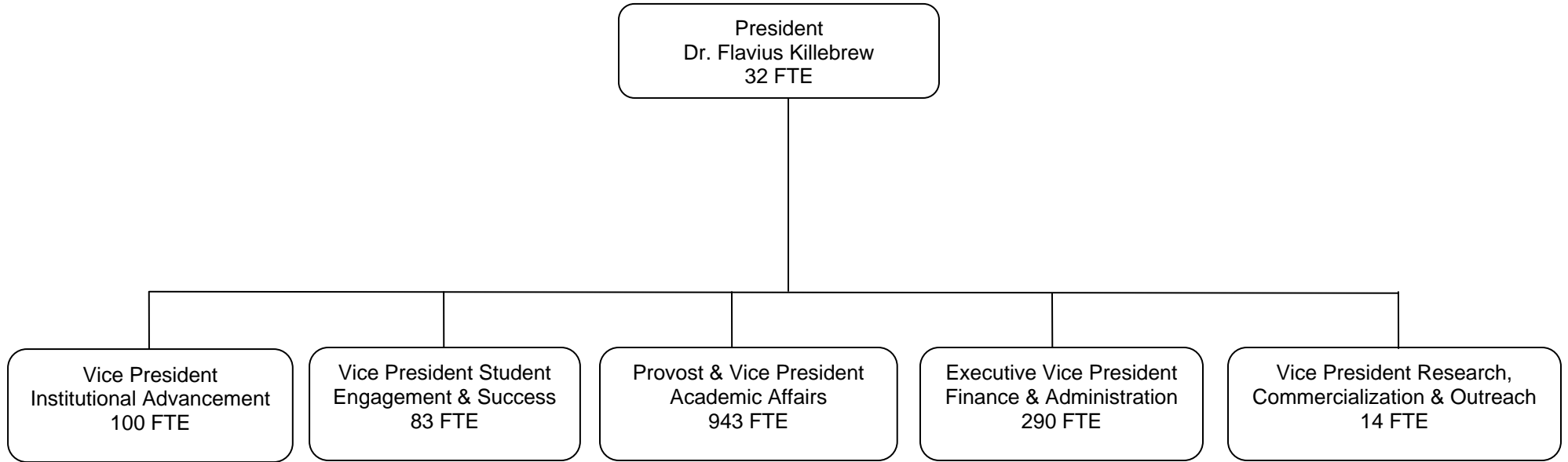
The first element of a success initiative is setting the expectation that students will accumulate 30 hours each year and graduate in four years. Other elements requiring resources include, but are not limited to: 1) providing flexible options, such as online classes, hybrid classes and mini-mesters for time-challenged students; 2) providing bridge programs for students who are most at-risk; 3) requiring orientation programs for all students, including specialized ones for transfer students; 4) having early warning systems to identify students experiencing difficulty; 5) providing robust and intrusive academic advising; 6) having student-faculty ratios that allow for meaningful interaction with faculty; 7) providing and getting students to use academic support services – such as tutoring, supplemental instruction, the writing center, and math lab; 8) providing opportunities such as undergraduate research, academic service learning and internships; 9) providing financial support from scholarships, work-study, grants and loans; and 10) providing a cost effective way for faculty to stay current on instructional technologies and other instructional strategies that lead to student success.

This item would allow us to provide the support that will ensure student success at even greater levels than we have previously achieved, thus contributing to the state's "Closing the Gaps" goals, to the economic development of the area, and to changing lives for generations to come for the students who are the beneficiaries of this program.

Background Checks

Texas A&M University-Corpus Christi conducts criminal background checks under Tex. Educ. Code § 51.215, which allows an institution of higher education to obtain criminal history record information pertaining to an applicant for employment for a security-sensitive position. Under the statute, an institution of higher education may use the information only for the purpose of evaluating applicants for employment in security-sensitive positions, which are restricted to employees who handle currency, have access to a computer terminal, have access to a master key, or who work in an area of the institution which has been designated as a security-sensitive area. Security-sensitive positions are also required by the statute to be identified in the job description and advertisement for the position. Guidelines and procedures for conducting checks are laid out in Texas A&M University System Regulation 33.99.14, Criminal History Record Information – Employees and Applicants. Texas A&M University-Corpus Christi's Rule 33.99.14.C1 and Procedure 33.99.14.C1.01 supplement the System Regulation. The procedures are: 1) security sensitive positions are identified in job descriptions and advertisements; 2) authorization forms are obtained from all final candidates and new employees who have been extended a conditional offer of employment; 3) individuals refusing to sign the authorization form are not eligible for employment; 4) signed forms are forwarded to the University Police department, which is responsible for conducting the criminal background investigation and communicating the results to the hiring official and to Human Resources; 5) if circumstances require that an offer or decision be made before completion of the investigation, the offer states employment is contingent on completion of a satisfactory criminal background investigation; 6) use of a third party to conduct criminal background investigations must be approved in advance by the CEO or divisional vice president, and the process includes notification of and coordination with the Director of Human Resources; 7) any records provided by a third party will be forwarded to the Chief of Police; 8) any use of a third party provider must comply with the federal Fair Credit Report Act; and 9) the employee personnel file includes a record documenting that a criminal history investigation was completed.

**TEXAS A&M UNIVERSITY - CORPUS CHRISTI
ADMINISTRATIVE ORGANIZATION
FOR THE FISCAL YEAR 2012**



2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	27,437,485	27,153,135	27,253,698	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,140,855	1,095,051	1,127,903	1,161,740	1,196,592
4 WORKERS' COMPENSATION INSURANCE	50,133	50,000	50,000	70,547	70,547
5 UNEMPLOYMENT COMPENSATION INSURANCE	50,912	55,000	55,000	6,880	6,880
6 TEXAS PUBLIC EDUCATION GRANTS	1,793,427	1,756,880	1,878,040	2,022,766	2,024,553
TOTAL, GOAL 1	\$30,472,812	\$30,110,066	\$30,364,641	\$3,261,933	\$3,298,572
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	4,905,043	5,344,654	5,300,000	0	0
2 TUITION REVENUE BOND RETIREMENT	8,562,409	6,782,345	6,778,359	6,746,918	6,751,991

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 2	\$13,467,452	\$12,126,999	\$12,078,359	\$6,746,918	\$6,751,991
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 ENGINEERING PROGRAM	1,945,767	1,425,000	1,925,000	1,925,000	1,425,000
2 SCHOOL NURSING PROGRAM	279,564	207,293	207,293	207,293	207,293
2 Research Special Item Support					
1 CENTER FOR COASTAL STUDIES	251,542	180,028	180,028	180,028	180,028
2 GULF OF MEXICO ENVIRONMENTAL LAB	249,375	177,680	177,680	177,680	177,680
3 Public Service Special Item Support					
1 WATER RESOURCES CENTER	64,517	44,564	44,564	44,564	44,564
2 ART MUSEUM	327,183	234,644	234,644	234,644	234,644
3 CSTL BEND ECO DEV & BUS INNOV CTR	500,000	500,000	500,000	500,000	500,000
4 ENVIRONMENTAL LEARNING CENTER	166,560	118,454	118,454	118,454	118,454

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	12,336,487	8,486,067	7,143,469	7,172,164	7,172,164
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$16,120,995	\$11,373,730	\$10,531,132	\$10,559,827	\$10,059,827
<u>6</u> Research Funds					
<u>1</u> Research Funds					
1 RESEARCH FUNDS (2)	1,495,540	1,106,178	1,106,178	0	0
TOTAL, GOAL 6	\$1,495,540	\$1,106,178	\$1,106,178	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	45,987,544	41,077,915	40,546,501	17,384,172	16,889,245
SUBTOTAL	\$45,987,544	\$41,077,915	\$40,546,501	\$17,384,172	\$16,889,245
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	696,110	584,863	584,863	0	0
770 Est Oth Educ & Gen Inco	14,873,145	13,054,195	12,948,946	3,184,506	3,221,145
SUBTOTAL	\$15,569,255	\$13,639,058	\$13,533,809	\$3,184,506	\$3,221,145
TOTAL, METHOD OF FINANCING	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390

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

2.B. Summary of Base Request by Method of Finance
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Agency code: 760		Agency name: Texas A&M University - Corpus Christi				
METHOD OF FINANCING		Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
General Revenue Fund		\$50,193,293	\$40,577,915	\$40,546,501	\$17,384,172	\$16,889,245
<i>RIDER APPROPRIATION</i>						
Rider Appropriation		\$0	\$500,000	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>						
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.		\$(4,151,741)	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Lapsed Appropriations		\$(54,008)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$45,987,544	\$41,077,915	\$40,546,501	\$17,384,172	\$16,889,245
TOTAL, ALL	GENERAL REVENUE	\$45,987,544	\$41,077,915	\$40,546,501	\$17,384,172	\$16,889,245

2.B. Summary of Base Request by Method of Finance
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
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GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Board Authorized Tuition Incr

	\$366,725	\$584,863	\$584,863	\$0	\$0
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BASE ADJUSTMENT

Revised Receipts

	\$329,385	\$0	\$0	\$0	\$0
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TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

	\$696,110	\$584,863	\$584,863	\$0	\$0
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770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Other E&G

	\$11,498,972	\$12,528,825	\$12,504,113	\$3,184,506	\$3,221,145
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BASE ADJUSTMENT

Revised Receipts

	\$3,374,173	\$525,370	\$444,833	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 5:06:48PM

Agency code: 760	Agency name: Texas A&M University - Corpus Christi				
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
<u>GENERAL REVENUE FUND - DEDICATED</u>					
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$14,873,145	\$13,054,195	\$12,948,946	\$3,184,506	\$3,221,145
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$15,569,255	\$13,639,058	\$13,533,809	\$3,184,506	\$3,221,145
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$15,569,255	\$13,639,058	\$13,533,809	\$3,184,506	\$3,221,145
TOTAL, GR & GR-DEDICATED FUNDS	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390
GRAND TOTAL	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
FTE Cap-Regular Appropriations	748.8	736.5	736.5	736.5	736.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Above/(Below)Cap	76.2	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	825.0	736.5	736.5	736.5	736.5

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

10/15/2012 5:06:48PM

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 760	Agency name: Texas A&M University - Corpus Christi					
METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015	
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0	

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

10/15/2012 5:06:48PM

83rd 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 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	\$19,711,422	\$17,680,488	\$17,494,068	\$3,122,663	\$3,122,663
1002 OTHER PERSONNEL COSTS	\$109,375	\$154,452	\$145,000	\$0	\$0
1005 FACULTY SALARIES	\$23,046,377	\$21,435,066	\$20,546,469	\$5,208,469	\$5,208,469
1010 PROFESSIONAL SALARIES	\$119,491	\$67,533	\$33,000	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$168,539	\$351,666	\$277,500	\$7,500	\$42,500
2002 FUELS AND LUBRICANTS	\$1,362	\$0	\$0	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$377,480	\$188,815	\$221,250	\$71,195	\$68,195
2004 UTILITIES	\$2,847,610	\$2,959,004	\$3,011,750	\$335,000	\$330,000
2005 TRAVEL	\$144,917	\$97,889	\$117,500	\$92,500	\$87,500
2006 RENT - BUILDING	\$21,318	\$8,522	\$7,500	\$7,500	\$7,500
2007 RENT - MACHINE AND OTHER	\$8,085	\$3,715	\$0	\$0	\$0
2008 DEBT SERVICE	\$8,562,409	\$6,782,345	\$6,778,359	\$6,746,918	\$6,751,991
2009 OTHER OPERATING EXPENSE	\$5,299,020	\$4,132,360	\$4,492,914	\$4,146,933	\$4,033,572
3001 CLIENT SERVICES	\$19,704	\$35,845	\$30,000	\$30,000	\$30,000
4000 GRANTS	\$138,500	\$93,500	\$75,000	\$75,000	\$75,000
5000 CAPITAL EXPENDITURES	\$981,190	\$725,773	\$850,000	\$725,000	\$353,000
OOE Total (Excluding Riders)	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390
OOE Total (Riders)					
Grand Total	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 5:06:49PM

760 Texas A&M University - Corpus Christi

Goal/ Objective / Outcome	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	39.14%	39.00%	40.00%	41.00 %	42.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	42.80%	43.00%	43.00%	44.00 %	45.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.40%	35.00%	36.00%	37.00 %	38.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	35.90%	36.00%	36.00%	37.00 %	38.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	35.60%	36.00%	36.00%	37.00 %	38.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	24.10%	24.10%	25.00%	26.00 %	27.00 %
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.90%	25.90%	27.00%	28.00 %	29.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	20.50%	20.50%	21.00%	22.00 %	23.00 %
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	22.70%	22.70%	23.00%	24.00 %	25.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	21.10%	21.10%	21.00%	22.00 %	23.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.70%	60.00%	61.00%	63.00 %	65.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	63.80%	60.60%	61.00%	63.00 %	65.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 5:06:49PM

760 Texas A&M University - Corpus Christi

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.00%	55.50%	58.00%	60.00 %	63.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	74.70%	67.00%	67.00%	68.00 %	70.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	57.10%	71.90%	61.00%	63.00 %	65.00 %
16 Percent of Semester Credit Hours Completed	88.30%	94.30%	94.30%	94.30 %	94.30 %
KEY 17 Certification Rate of Teacher Education Graduates	89.50%	89.50%	90.00%	91.00 %	92.00 %
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	65.50%	54.30%	60.00%	62.00 %	64.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	76.70%	63.80%	65.00%	66.00 %	67.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	71.20%	64.40%	65.00%	66.00 %	67.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	58.30%	58.00%	58.00%	58.00 %	58.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	65.40%	65.40%	67.00%	68.00 %	69.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	26.90%	26.90%	27.00%	28.00 %	29.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	44.20%	46.40%	48.00%	48.00 %	48.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates	99.00%	99.00%	99.00%	99.00 %	99.00 %

2.D. Summary of Base Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/15/2012 5:06:49PM

760 Texas A&M University - Corpus Christi

<i>Goal/ Objective / Outcome</i>	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)					
	16.00	16.00	16.00	16.00	16.00
31 External or Sponsored Research Funds As a % of State Appropriations					
	20.22%	21.00%	21.00%	22.00%	22.00%
32 External Research Funds As Percentage Appropriated for Research					
	519.00%	600.00%	600.00%	600.00%	600.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.01%	0.01%	0.01%	0.01%	0.01%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME : 5:06:49PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Priority	Item	2014			2015			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Engineering & Outreach Program	\$1,075,000	\$1,075,000	6.0	\$1,075,000	\$1,075,000	6.0	\$2,150,000	\$2,150,000
2	Life Sciences Research Bldg	\$6,538,842	\$6,538,842		\$6,538,842	\$6,538,842		\$13,077,684	\$13,077,684
3	Student Success Initiative	\$5,800,000	\$5,800,000	32.0	\$5,800,000	\$5,800,000	32.0	\$11,600,000	\$11,600,000
4	Arts & Media Bldg	\$4,446,413	\$4,446,413		\$4,446,413	\$4,446,413		\$8,892,826	\$8,892,826
Total, Exceptional Items Request		\$17,860,255	\$17,860,255	38.0	\$17,860,255	\$17,860,255	38.0	\$35,720,510	\$35,720,510

Method of Financing

General Revenue	\$17,860,255	\$17,860,255		\$17,860,255	\$17,860,255		\$35,720,510	\$35,720,510
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$17,860,255	\$17,860,255		\$17,860,255	\$17,860,255		\$35,720,510	\$35,720,510

Full Time Equivalent Positions

38.0

38.0

Number of 100% Federally Funded FTEs

0.0

0.0

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 5:06:49PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
<i>1 Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,161,740	1,196,592	0	0	1,161,740	1,196,592
4 WORKERS' COMPENSATION INSURANCE	70,547	70,547	0	0	70,547	70,547
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,880	6,880	0	0	6,880	6,880
6 TEXAS PUBLIC EDUCATION GRANTS	2,022,766	2,024,553	0	0	2,022,766	2,024,553
TOTAL, GOAL 1	\$3,261,933	\$3,298,572	\$0	\$0	\$3,261,933	\$3,298,572
2 Provide Infrastructure Support						
<i>1 Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,746,918	6,751,991	10,985,255	10,985,255	17,732,173	17,737,246
TOTAL, GOAL 2	\$6,746,918	\$6,751,991	\$10,985,255	\$10,985,255	\$17,732,173	\$17,737,246

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012
 TIME : 5:06:49PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ENGINEERING PROGRAM	\$1,925,000	\$1,425,000	\$1,075,000	\$1,075,000	\$3,000,000	\$2,500,000
2 SCHOOL NURSING PROGRAM	207,293	207,293	0	0	207,293	207,293
<i>2 Research Special Item Support</i>						
1 CENTER FOR COASTAL STUDIES	180,028	180,028	0	0	180,028	180,028
2 GULF OF MEXICO ENVIRONMENTAL LAB	177,680	177,680	0	0	177,680	177,680
<i>3 Public Service Special Item Support</i>						
1 WATER RESOURCES CENTER	44,564	44,564	0	0	44,564	44,564
2 ART MUSEUM	234,644	234,644	0	0	234,644	234,644
3 CSTL BEND ECO DEV & BUS INNOV CTR	500,000	500,000	0	0	500,000	500,000
4 ENVIRONMENTAL LEARNING CENTER	118,454	118,454	0	0	118,454	118,454
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,172,164	7,172,164	0	0	7,172,164	7,172,164
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,800,000	5,800,000	5,800,000	5,800,000
TOTAL, GOAL 3	\$10,559,827	\$10,059,827	\$6,875,000	\$6,875,000	\$17,434,827	\$16,934,827

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 5:06:49PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$20,568,678	\$20,110,390	\$17,860,255	\$17,860,255	\$38,428,933	\$37,970,645
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$20,568,678	\$20,110,390	\$17,860,255	\$17,860,255	\$38,428,933	\$37,970,645

2.F. Summary of Total Request by Strategy
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2012

TIME : 5:06:49PM

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

Goal/Objective/STRATEGY	Base 2014	Base 2015	Exceptional 2014	Exceptional 2015	Total Request 2014	Total Request 2015
General Revenue Funds:						
1 General Revenue Fund	\$17,384,172	\$16,889,245	\$17,860,255	\$17,860,255	\$35,244,427	\$34,749,500
	\$17,384,172	\$16,889,245	\$17,860,255	\$17,860,255	\$35,244,427	\$34,749,500
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,184,506	3,221,145	0	0	3,184,506	3,221,145
	\$3,184,506	\$3,221,145	\$0	\$0	\$3,184,506	\$3,221,145
TOTAL, METHOD OF FINANCING	\$20,568,678	\$20,110,390	\$17,860,255	\$17,860,255	\$38,428,933	\$37,970,645
FULL TIME EQUIVALENT POSITIONS	736.5	736.5	38.0	38.0	774.5	774.5

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 5:06:50PM

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

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	41.00%	42.00%			41.00%	42.00 %
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	44.00%	45.00%			44.00%	45.00 %
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	37.00%	38.00%			37.00%	38.00 %
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	37.00%	38.00%			37.00%	38.00 %
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	37.00%	38.00%			37.00%	38.00 %
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	26.00%	27.00%			26.00%	27.00 %
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	28.00%	29.00%			28.00%	29.00 %
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	22.00%	23.00%			22.00%	23.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 5:06:50PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	24.00%	25.00%			24.00%	25.00 %
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	22.00%	23.00%			22.00%	23.00 %
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	63.00%	65.00%			63.00%	65.00 %
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	63.00%	65.00%			63.00%	65.00 %
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	60.00%	63.00%			60.00%	63.00 %
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	68.00%	70.00%			68.00%	70.00 %
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	63.00%	65.00%			63.00%	65.00 %
16 Percent of Semester Credit Hours Completed	94.30%	94.30%			94.30%	94.30 %
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	92.00%			91.00%	92.00 %

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012
 Time: 5:06:50PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	62.00%	64.00%			62.00%	64.00 %
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	66.00%	67.00%			66.00%	67.00 %
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	66.00%	67.00%			66.00%	67.00 %
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	58.00%	58.00%			58.00%	58.00 %
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	68.00%	69.00%			68.00%	69.00 %
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	28.00%	29.00%			28.00%	29.00 %
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.00%	48.00%			48.00%	48.00 %
KEY 27 State Licensure Pass Rate of Nursing Graduates	99.00%	99.00%			99.00%	99.00 %
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	16.00	16.00			16.00	16.00

2.G. Summary of Total Request Objective Outcomes
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2012

Time: 5:06:50PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
31 External or Sponsored Research Funds As a % of State Appropriations	22.00%	22.00%			22.00%	22.00 %
32 External Research Funds As Percentage Appropriated for Research	600.00%	600.00%			600.00%	600.00 %
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.01%	0.01%			0.01%	0.01 %
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,315.00	1,300.00	1,350.00	1,375.00	1,400.00
2	Number of Minority Graduates	823.00	800.00	800.00	820.00	840.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	65.50	54.30	60.00	62.00	64.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	76.70	63.80	65.00	66.00	67.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	71.20	64.40	65.00	66.00	67.00
6	Number of Two-Year College Transfers Who Graduate	465.00	461.00	465.00	475.00	480.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	6.84%	7.50%	8.00%	8.00%	8.00%
Explanatory/Input Measures:						
1	Student/Faculty Ratio	21.10	21.00	22.00	22.00	22.00
2	Number of Minority Students Enrolled	4,520.00	4,750.00	4,845.00	4,942.00	5,041.00
3	Number of Community College Transfers Enrolled	2,111.00	2,174.00	2,240.00	2,329.00	2,399.00
4	Number of Semester Credit Hours Completed	99,635.00	108,428.00	110,597.00	112,808.00	115,065.00
5	Number of Semester Credit Hours	111,440.00	115,035.00	117,336.00	119,682.00	122,076.00

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	10,033.00	10,162.00	10,365.00	10,573.00	10,784.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,327,853	\$11,209,087	\$11,218,698	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$109,071	\$97,816	\$95,000	\$0	\$0
1005	FACULTY SALARIES	\$15,239,240	\$15,230,135	\$15,250,000	\$0	\$0
1010	PROFESSIONAL SALARIES	\$30,763	\$27,087	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$14,079	\$12,998	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$153,135	\$150,275	\$165,000	\$0	\$0
2004	UTILITIES	\$141,246	\$151,514	\$175,000	\$0	\$0
2005	TRAVEL	\$1,411	\$2,130	\$25,000	\$0	\$0
2006	RENT - BUILDING	\$130	\$22	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$131	\$1,150	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$257,348	\$187,368	\$225,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$163,078	\$83,553	\$100,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,437,485	\$27,153,135	\$27,253,698	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$18,317,864	\$19,337,777	\$18,725,209	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$18,317,864	\$19,337,777	\$18,725,209	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$696,110	\$584,863	\$584,863	\$0	\$0
770	Est Oth Educ & Gen Inco	\$8,423,511	\$7,230,495	\$7,943,626	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$9,119,621	\$7,815,358	\$8,528,489	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,437,485	\$27,153,135	\$27,253,698	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		491.8	462.5	462.5	462.5	462.5

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

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,140,855	\$1,095,051	\$1,127,903	\$1,161,740	\$1,196,592
TOTAL, OBJECT OF EXPENSE		\$1,140,855	\$1,095,051	\$1,127,903	\$1,161,740	\$1,196,592
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,140,855	\$1,095,051	\$1,127,903	\$1,161,740	\$1,196,592
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,140,855	\$1,095,051	\$1,127,903	\$1,161,740	\$1,196,592
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,161,740	\$1,196,592
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,140,855	\$1,095,051	\$1,127,903	\$1,161,740	\$1,196,592

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$50,133	\$50,000	\$50,000	\$70,547	\$70,547
TOTAL, OBJECT OF EXPENSE		\$50,133	\$50,000	\$50,000	\$70,547	\$70,547
Method of Financing:						
1	General Revenue Fund	\$50,133	\$50,000	\$50,000	\$70,547	\$70,547
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,133	\$50,000	\$50,000	\$70,547	\$70,547
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$70,547	\$70,547
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,133	\$50,000	\$50,000	\$70,547	\$70,547

FULL TIME EQUIVALENT POSITIONS:

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

760 Texas A&M University - Corpus Christi

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$50,912	\$55,000	\$55,000	\$6,880	\$6,880
TOTAL, OBJECT OF EXPENSE		\$50,912	\$55,000	\$55,000	\$6,880	\$6,880
Method of Financing:						
1	General Revenue Fund	\$50,912	\$55,000	\$55,000	\$6,880	\$6,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$50,912	\$55,000	\$55,000	\$6,880	\$6,880
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,880	\$6,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$50,912	\$55,000	\$55,000	\$6,880	\$6,880

FULL TIME EQUIVALENT POSITIONS:

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. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

760 Texas A&M University - Corpus Christi

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	6	Texas Public Education Grants	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,793,427	\$1,756,880	\$1,878,040	\$2,022,766	\$2,024,553
TOTAL, OBJECT OF EXPENSE		\$1,793,427	\$1,756,880	\$1,878,040	\$2,022,766	\$2,024,553
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,793,427	\$1,756,880	\$1,878,040	\$2,022,766	\$2,024,553
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,793,427	\$1,756,880	\$1,878,040	\$2,022,766	\$2,024,553
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,022,766	\$2,024,553
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,793,427	\$1,756,880	\$1,878,040	\$2,022,766	\$2,024,553

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	32.00	33.00	34.00	35.00
2	Space Utilization Rate of Labs	21.00	21.00	22.00	23.00	24.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,421,313	\$2,485,258	\$2,425,000	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$56,556	\$50,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$261,588	\$250,000	\$0	\$0
2004	UTILITIES	\$2,360,069	\$2,489,252	\$2,500,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$123,661	\$52,000	\$75,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,905,043	\$5,344,654	\$5,300,000	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,790,658	\$3,690,438	\$3,300,623	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,790,658	\$3,690,438	\$3,300,623	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$2,114,385	\$1,654,216	\$1,999,377	\$0	\$0

(1) - Formula funded strategies are not requested in 2014-15 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014 ⁽¹⁾	BL 2015 ⁽¹⁾
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,114,385	\$1,654,216	\$1,999,377	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,905,043	\$5,344,654	\$5,300,000	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		85.8	58.8	58.8	58.8	58.8

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 2014-15 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
2008	DEBT SERVICE	\$8,562,409	\$6,782,345	\$6,778,359	\$6,746,918	\$6,751,991
TOTAL, OBJECT OF EXPENSE		\$8,562,409	\$6,782,345	\$6,778,359	\$6,746,918	\$6,751,991
Method of Financing:						
1	General Revenue Fund	\$8,562,409	\$6,782,345	\$6,778,359	\$6,746,918	\$6,751,991
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,562,409	\$6,782,345	\$6,778,359	\$6,746,918	\$6,751,991
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,746,918	\$6,751,991
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,562,409	\$6,782,345	\$6,778,359	\$6,746,918	\$6,751,991

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 and 2005 Texas Legislatures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Engineering Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$215,150	\$247,625	\$250,000	\$250,000	\$250,000
1005	FACULTY SALARIES	\$917,433	\$642,335	\$750,000	\$750,000	\$750,000
2001	PROFESSIONAL FEES AND SERVICES	\$35,934	\$0	\$0	\$0	\$35,000
2003	CONSUMABLE SUPPLIES	\$31,939	\$4,559	\$35,000	\$35,000	\$32,000
2004	UTILITIES	\$22,068	\$5,943	\$25,000	\$25,000	\$20,000
2005	TRAVEL	\$9,160	\$10,485	\$15,000	\$15,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$770	\$30	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$212,998	\$125,699	\$275,000	\$275,000	\$125,000
4000	GRANTS	\$138,500	\$93,500	\$75,000	\$75,000	\$75,000
5000	CAPITAL EXPENDITURES	\$361,815	\$294,824	\$500,000	\$500,000	\$128,000
TOTAL, OBJECT OF EXPENSE		\$1,945,767	\$1,425,000	\$1,925,000	\$1,925,000	\$1,425,000
Method of Financing:						
1	General Revenue Fund	\$1,945,767	\$1,425,000	\$1,925,000	\$1,925,000	\$1,425,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,945,767	\$1,425,000	\$1,925,000	\$1,925,000	\$1,425,000

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Engineering Program	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,925,000	\$1,425,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,945,767	\$1,425,000	\$1,925,000	\$1,925,000	\$1,425,000
FULL TIME EQUIVALENT POSITIONS:		14.0	14.8	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

TAMU-CC serves more than 400,000 residents of the Corpus Christi metropolitan statistical area, as well as the larger South Texas region and the state. To address a national deficit in engineering and scientific knowledge, the nation is importing foreign nationals to close the gap between supply and demand. To maintain and strengthen Texas' position in the aerospace, automotive and energy industries, as well as emerging technologies in biotechnology, materials, nanotechnology, cold plasma technology, nuclear energy, fuel cells and other types of green energy industries, regional industry in the state must have an adequate and continuous supply of new ME graduates. The ME program at TAMU-CC can meet the needs of students and employers in the Corpus Christi metropolitan statistical area, the Coastal Bend region and elsewhere in the State. The ME degree is tailored to provide an education to those who wish to pursue careers in general engineering, industrial machinery, manufacturing, energy and transportation. TAMU-CC is establishing relationships with local, regional, state and national businesses to develop internship, practical training and cooperative education opportunities for students to engage in during summers or long term semesters. Primary practical training and co-op activities will take place in the areas of renewable energy, developing plasma technologies, electro-mechanical systems, environmental, and sustainable development. This request addresses continuing needs for equipment and staff for the program's exceptional start.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	School Nursing Program for Early Childhood Development Center	Service:	19	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$180,925	\$146,847	\$150,000	\$207,293	\$207,293
1005	FACULTY SALARIES	\$93,952	\$54,664	\$50,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$110	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,019	\$3,672	\$3,750	\$0	\$0
2004	UTILITIES	\$962	\$1,000	\$1,750	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$706	\$1,000	\$1,793	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$279,564	\$207,293	\$207,293	\$207,293	\$207,293
Method of Financing:						
1	General Revenue Fund	\$279,564	\$207,293	\$207,293	\$207,293	\$207,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$279,564	\$207,293	\$207,293	\$207,293	\$207,293
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,293	\$207,293
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$279,564	\$207,293	\$207,293	\$207,293	\$207,293
FULL TIME EQUIVALENT POSITIONS:		7.1	4.9	4.9	4.9	4.9

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	School Nursing Program for Early Childhood Development Center	Service:	19	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Health programs directed toward children and families are an integral part of addressing obesity and diabetes. Coordinated School Health advances student academic performance by promoting, practicing and coordinating school health education and establishing lifetime health behaviors. Outcomes for the program are family skill development and reduced risk and morbidity. Research-based, dual language (English-Spanish) educational experience for pre-professional teachers and nurses is essential in regard to changing demographics. Bilingual students and families are a significant and growing portion of the Texas population (38.1%, 2011) and 20.7% of private firms were Hispanic owned (2007). Successful preparation of professionals is in keeping with Texas “College and Career Readiness,” “Texas State Plan” and the “Closing the Gaps” initiatives. Provision of a quality educational experience for South Texas pupils is a necessary condition for exceptional training of pre-professionals. The ECDC School was rated exemplary by the Texas Education Agency for the past several years. English speaking pupils have demonstrated Spanish language skill comparable to the demonstration of English language skills of Spanish speaking pupils. This outcome will clearly serve the State as a gateway to Latin American commerce. ECDC provides a specialized venue and setting for examining pupil learning, health behavior, professional training and practice unduplicated anywhere else in Texas.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 2 Research Special Item Support
 STRATEGY: 1 Center for Coastal Studies

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$195,043	\$178,028	\$180,028	\$180,028	\$180,028
2001	PROFESSIONAL FEES AND SERVICES	\$600	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,722	\$1,000	\$0	\$0	\$0
2004	UTILITIES	\$6,037	\$0	\$0	\$0	\$0
2005	TRAVEL	\$983	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,157	\$1,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$251,542	\$180,028	\$180,028	\$180,028	\$180,028
Method of Financing:						
1	General Revenue Fund	\$251,542	\$180,028	\$180,028	\$180,028	\$180,028
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$251,542	\$180,028	\$180,028	\$180,028	\$180,028
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$180,028	\$180,028
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$251,542	\$180,028	\$180,028	\$180,028	\$180,028
FULL TIME EQUIVALENT POSITIONS:		3.5	2.8	2.5	2.5	2.5

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Center for Coastal Studies (CCS) is to increase knowledge and understanding of the marine ecosystems, habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. As an interdisciplinary university Center, the CCS conducts basic and applied research, ecological monitoring, public education and outreach, service to state, federal, and the public, and graduate level research and education. CCS efforts contribute directly to our understanding of the marine environment on which much of the quality of our lives is dependent. Major accomplishments are measured by research grants/contracts; research dollars; technical reports, publications; and student matriculation and graduation. Since 1984, CCS has received or produced over 570 grants/contracts, \$17.6 million in extramural funding, 139 technical reports, 159 peer-reviewed publications, employed over 725 students, and maintained an external:state funding ratio over 2.5. A generation of coastal scientists, managers, educators, and conservationists received training at CCS, and assessed Texas coastal systems to provide the best scientific information for keeping ecosystems healthy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Gulf of Mexico Environment Research Laboratory	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$151,178	\$109,758	\$112,680	\$112,680	\$112,680
1005	FACULTY SALARIES	\$98,180	\$67,922	\$65,000	\$65,000	\$65,000
2009	OTHER OPERATING EXPENSE	\$17	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$249,375	\$177,680	\$177,680	\$177,680	\$177,680
Method of Financing:						
1	General Revenue Fund	\$249,375	\$177,680	\$177,680	\$177,680	\$177,680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,375	\$177,680	\$177,680	\$177,680	\$177,680
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$177,680	\$177,680
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$249,375	\$177,680	\$177,680	\$177,680	\$177,680
FULL TIME EQUIVALENT POSITIONS:		2.9	1.5	1.5	1.5	1.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	2	Gulf of Mexico Environment Research Laboratory	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL directly contributes to three priority goals in the Governor’s Strengthening Our Prosperity:

1. Higher Education- the development and application of knowledge through teaching, research and commercialization - GMERL helped establish the Coastal and Marine Law Program, Marine Conservation Program, Ecosystem Studies Program, Geographic Sciences Program and Ocean Health Program- instrumental in the establishment and success of doctoral programs at TAMUCC. The GMERL funds have been the foundation of increasing federal grant funds significantly since the special item was first approved. Current grant funding exceeds \$3.5 million per year.
2. Economic Development - a well-trained, educated and productive workforce, GMERL supports the Coastal and Marine Systems Science and Marine Biology Sciences doctoral programs. All graduates to date have immediately been hired into key leadership roles related to marine conservation and research.
3. Natural Resource and Agriculture- conserve and protect natural resources, GMERL has been a key support for the Harte Research Institute’s (HRI) ability to provide leadership and policy guidance for state, federal and local initiatives. GMERL support has enabled HRI and TAMUCC to rapidly respond to the oil spill and provide valuable assistance in minimizing negative impacts.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Water Resources Center	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$62,515	\$43,841	\$44,564	\$44,564	\$44,564
2003	CONSUMABLE SUPPLIES	\$584	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,090	\$361	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$328	\$362	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$64,517	\$44,564	\$44,564	\$44,564	\$44,564
Method of Financing:						
1	General Revenue Fund	\$64,517	\$44,564	\$44,564	\$44,564	\$44,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$64,517	\$44,564	\$44,564	\$44,564	\$44,564
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,564	\$44,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,517	\$44,564	\$44,564	\$44,564	\$44,564
FULL TIME EQUIVALENT POSITIONS:		1.0	0.6	0.6	0.6	0.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Water Resources Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Center’s mission is to perform research, provide services related to water supply problems for the needs of the South Texas region, and cooperate with and disseminate information or data to appropriate local, state and federal agencies as well as private interests. Research at the Center provided external funding of \$483,300 for the biennium or approximately 400% of the State Appropriation.

The Center has provided leadership and policy guidance for state regulatory agencies through research and projects related to improving impaired waters to meet state water quality goals. Research at the Center has helped remove Oso Bay from the 303(d) list of impaired waters. The Center has also provided expertise in ground water and surface water quality to the offices of the Texas Attorney General, Secretary of State, Local State Senators and Representatives. Research at the Center focuses on solving real world problems and through this research student employees (graduate and undergraduate) gain experience in real world problem solving making them a more valuable and productive member of the workforce. The Center provides internships, graduate projects and secures funding for students and Texas A&M –Corpus Christi helping the University support and retain students in the field of science and mathematics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Art Museum	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$320,874	\$234,644	\$234,644	\$234,644	\$234,644
2009	OTHER OPERATING EXPENSE	\$6,309	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$327,183	\$234,644	\$234,644	\$234,644	\$234,644
Method of Financing:						
1	General Revenue Fund	\$327,183	\$234,644	\$234,644	\$234,644	\$234,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$327,183	\$234,644	\$234,644	\$234,644	\$234,644
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$234,644	\$234,644
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$327,183	\$234,644	\$234,644	\$234,644	\$234,644
FULL TIME EQUIVALENT POSITIONS:		7.1	4.8	4.6	4.6	4.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Art Museum	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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The Art Museum of South Texas has been affiliated with Texas A&M University-Corpus Christi (TAMUCC) and administered as a cooperative joint venture. The mission of the South Texas Institute for the Arts (STIA) is to operate educational facilities and an art museum which advance the awareness, knowledge, appreciation and enjoyment of the arts for TAMUCC students, residents and visitors of South Texas. STIA presents classes, workshops, lectures, films, exhibitions, performances and other activities that inspire community interest in the arts. These programs are offered at the Art Museum of South Texas, the Antonio Garcia Arts & Education Center and other outreach venues serving STIA's mission. In operating an Art Museum, it actively collects, conserves, exhibits, researches and interprets outstanding works of art with particular interest in Art of the Americas and of the region. The region includes Texas, Mexico and surrounding states. Each year over 85,000 students, residents and visitors are served by Museum programs. Many activities are planned and implemented in collaboration with departments within TAMUCC, other area colleges/universities, public/private schools, senior citizen organizations, social service/criminal justice agencies helping troubled youth, the City of Corpus Christi and the Convention & Visitors Bureau. Major educational and exhibition activities occur at the downtown Museum facility and, in collaboration with the TAMUCC College of Education, at the Antonio Garcia Arts & Education Center located in an economically challenged city neighborhood.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Coastal Bend Economic Development and Business Innovation Center	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$231,873	\$225,000	\$225,000	\$225,000	\$225,000
2001	PROFESSIONAL FEES AND SERVICES	\$7,172	\$7,500	\$7,500	\$7,500	\$7,500
2003	CONSUMABLE SUPPLIES	\$7,765	\$7,500	\$7,500	\$7,500	\$7,500
2004	UTILITIES	\$123,044	\$110,000	\$110,000	\$110,000	\$110,000
2005	TRAVEL	\$2,294	\$2,500	\$2,500	\$2,500	\$2,500
2006	RENT - BUILDING	\$8,000	\$7,500	\$7,500	\$7,500	\$7,500
2009	OTHER OPERATING EXPENSE	\$111,275	\$110,000	\$110,000	\$110,000	\$110,000
3001	CLIENT SERVICES	\$8,577	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	3	Coastal Bend Economic Development and Business Innovation Center	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:					7.5	6.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Coastal Bend Economic Development and Business Innovation Center serves the economic and revitalization needs of Corpus Christi and the Coast Bend region, an area that has experienced chronically slow economic growth and a brain drain of young, college-educated workers. The incubator provides a nurturing environment of support services, technology, facilities, and expert guidance on a low-risk, low-cost basis to help new businesses in the region succeed and grow. The center is meeting the economic development goal set out in "Strengthening Our Prosperity" by supporting businesses that have the potential to create new, higher-paying jobs and grow the economic base of Corpus Christi and the region. The center has relationships with many other agencies and organizations that strengthen the ability to foster economic opportunities. These include the City of Corpus Christi, the Bold-Future for the Coastal Bend initiative, City of Corpus Christi Regional Economic Development Corporation, San Patricio County Economic Development Corporation, Texas Workforce Commission, U.S. Small Business Administration and the U.S. Economic Development Administration.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Environmental Learning Center	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$155,869	\$118,132	\$118,454	\$118,454	\$118,454
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$322	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,618	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,554	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$6,519	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,560	\$118,454	\$118,454	\$118,454	\$118,454
Method of Financing:						
1	General Revenue Fund	\$166,560	\$118,454	\$118,454	\$118,454	\$118,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,560	\$118,454	\$118,454	\$118,454	\$118,454
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,454	\$118,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,560	\$118,454	\$118,454	\$118,454	\$118,454
FULL TIME EQUIVALENT POSITIONS:		2.5	1.7	1.5	1.5	1.5

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	4	Environmental Learning Center	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Environmental Learning Center is an outgrowth of the successful operation of the Center for Coastal Studies. These funds, which are administered through the Center for Coastal Studies, were primarily used to expand and enhance environmental education, service, and environmental research by students and scientists in the coastal zone. Most funds are programmatic for salaries and programs, since the Center for Coastal Studies covers most of the administrative and infrastructure costs. Key programs of the Environmental Learning Center are: Aquatic Education Program (Adopt-A-Wetland Program, Walk through the Wetlands, Wetland Explorer boat, to name a few), Laguna Madre Field Station, and environmental research scientists. Funding for this special item will allow continuation of a regional program for students from South Texas to study current environmental issues. Educator support, research, and service in environmental studies via this special item funding allows for broad learning and application of environmental stewardship which to protect Texas natural resources and its economy. The Center for Coastal Studies Environmental Learning Center will continue its strong education-outreach program with its Aquatic Education Program. It also plans expanded partnerships with the Mission-Aransas National Estuarine Research Reserve, as well as a developing education-outreach program with the Harte Research Institute for Gulf of Mexico Studies at TAMU-CC. At least two submitted proposals will expand its role in riverine ecology, alternative energy education, and in aquaculture.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$3,592,016	\$1,896,610	\$1,750,000	\$1,750,000	\$1,750,000
1002	OTHER PERSONNEL COSTS	\$304	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$6,620,615	\$5,402,156	\$4,393,469	\$4,393,469	\$4,393,469
1010	PROFESSIONAL SALARIES	\$8,560	\$9,721	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$11,618	\$49,078	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$733	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$79,626	\$19,657	\$0	\$28,695	\$28,695
2004	UTILITIES	\$191,962	\$200,000	\$200,000	\$200,000	\$200,000
2005	TRAVEL	\$88,507	\$75,000	\$75,000	\$75,000	\$75,000
2006	RENT - BUILDING	\$13,188	\$1,000	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$5,188	\$2,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,309,714	\$500,000	\$500,000	\$500,000	\$500,000
3001	CLIENT SERVICES	\$9,419	\$5,845	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$405,037	\$325,000	\$225,000	\$225,000	\$225,000
TOTAL, OBJECT OF EXPENSE		\$12,336,487	\$8,486,067	\$7,143,469	\$7,172,164	\$7,172,164

Method of Financing:

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1	General Revenue Fund	\$10,935,520	\$7,168,514	\$7,143,469	\$7,172,164	\$7,172,164
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$10,935,520	\$7,168,514	\$7,143,469	\$7,172,164	\$7,172,164
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,400,967	\$1,317,553	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,400,967	\$1,317,553	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,172,164	\$7,172,164
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$12,336,487	\$8,486,067	\$7,143,469	\$7,172,164	\$7,172,164
FULL TIME EQUIVALENT POSITIONS:		177.4	157.6	157.6	157.6	157.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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Corpus Christi, South Texas and the State of Texas has benefited from this special item in a variety of ways. These include academic program development; allowing the university to develop new academic programs that were not available in our area to students. TAMU-CC currently has 75 academic degree programs compared to over 100 at most similarly sized institutions. Another benefit is the use of these funds to enhance academic programs, which was recently done with our College of Business as we sought American Association of Collegiate Schools of Business accreditation. Full AACSB accreditation was granted in 1999 on our first attempt. Additionally, these funds are used to support research and service activities that are crucial to Corpus Christi and South Texas. A significant portion of these funds is dedicated to enhancing student support services that focus on retention efforts such as our First-Year Learning Communities Program for which Texas A&M-CC was recognized by the Texas Higher Education Coordinating Board as a Texas Star Award Winner. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds from this special item, which supports efforts to close the gaps in the Hispanic population participating in higher education. These funds allow the university to continue to grow in providing instruction and research. Hispanic enrollments over 5 years has seen 28% growth, while African American enrollments grew 42% in the same time period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request -Student Success Initiative	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$0	\$0	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request -Student Success Initiative	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
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STRATEGY DESCRIPTION AND JUSTIFICATION:

This special item would allow A&M-Corpus Christi to meet the challenge of graduating more students in a timely manner. Our 4-year graduation rate has risen steadily (from 14.3% enrollment to 23.3%)and is the highest among institutions with Hispanic enrollment greater than 26%. Although we have improved, it is imperative that we do better, which will require an investment in the success of our students. That investment will increase the educational level of the local workforce and help drive economic improvements in a region with high poverty rates. We have identified the best practices that will help students, especially those who are first generation, arrive underprepared or have financial challenges, stay motivated and succeed. The university continually looks for ways to scale up successful initiatives efficiently, but the most successful strategies continue to be both time and labor intensive. The first element of a success initiative is setting the expectation that students will accumulate 30 hours each year and graduate in four years. Other elements requiring resources include:1)providing bridge programs for students who are most at-risk;2)requiring orientation programs for all students (including transfer students);3)having early warning systems to identify students experiencing difficulty;4)providing robust and intrusive academic advising;5)having student-faculty ratios that allow for meaningful interaction with faculty;6)providing and getting students to use academic support services;and 7)providing financial support from scholarships, work-study, grants and loans;

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390
METHODS OF FINANCE (INCLUDING RIDERS):				\$20,568,678	\$20,110,390
METHODS OF FINANCE (EXCLUDING RIDERS):	\$61,556,799	\$54,716,973	\$54,080,310	\$20,568,678	\$20,110,390
FULL TIME EQUIVALENT POSITIONS:	825.0	736.5	736.5	736.5	736.5

(2) - Research fund strategies are not requested because amounts are not determined by institutions.

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 5:06:51PM

Agency code: 760

Agency name:
 Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Engineering & Outreach Program		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-01 Engineering Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,000	10,000
1005	FACULTY SALARIES	600,000	600,000
2005	TRAVEL	65,000	65,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
4000	GRANTS	75,000	75,000
5000	CAPITAL EXPENDITURES	250,000	250,000
	TOTAL, OBJECT OF EXPENSE	\$1,075,000	\$1,075,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,075,000	1,075,000
	TOTAL, METHOD OF FINANCING	\$1,075,000	\$1,075,000
	FULL-TIME EQUIVALENT POSITIONS (FTE):	6.00	6.00

DESCRIPTION / JUSTIFICATION:

This request will allow Texas A&M-Corpus Christi to continue the development of its mechanical engineering (ME) bachelor's degree, STEM pipeline initiative (South Texas Engineering Alliance) and industry collaborations as well as plan for implementation of additional engineering programs. Texas A&M-Corpus Christi initiated a bachelor's degree in mechanical engineering in fall 2009, predicting an enrollment of 122 by the fifth year of the program. As of fall 2011, the enrollment was 165 and it is expected to reach 200 in 2012. Two students graduated in May 2012, just three years after program implementation, triggering the process to attain ABET accreditation. The ME program also helped leverage new areas of research, including unmanned aerial vehicles (UAVS), remotely operated underwater vehicles (ROVS), and cold plasma. The Coastal Bend is experiencing industrial growth related to Eagle Ford Shale, the establishment of TPCO -- a \$1 billion Chinese pipe company, the sale of Naval Station Ingleside to Oxy, planned establishment of an LNG terminal by Cheniere, expansion of the port related to extension of the La Quinta Channel and the widening of the Panama Canal, and expansion of the Corpus Christi Army Depot. Industry partners are requesting establishment of additional programs to serve their needs, including industrial, electrical and civil engineering. In addition, the Coastal Bend has been selected by several companies as a possible site for expansion or relocation and they have indicated the Coastal Bend will be chosen only if there is an expansion of engineering programs. Thus, the continued development of mechanical engineering and the expansion of the engineering programs are vital components for the economic development of the area.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 5:06:51PM

Agency code: 760 Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Life Sciences Research Building - TRB Revenue Bond Debt Service		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Operations Support		
	02-01-02 Tuition Revenue Bond Retirement		
 OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
	TOTAL, OBJECT OF EXPENSE	\$6,538,842	\$6,538,842
 METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
	TOTAL, METHOD OF FINANCING	\$6,538,842	\$6,538,842

DESCRIPTION / JUSTIFICATION:

Life sciences research is a strategic priority for the university and a Life Sciences Research Building is the first priority on our master plan. Life sciences research presently accounts for about two-thirds of our \$16.24 million in research expenditures, and we have the opportunity to increase it through our expertise in the Harte Research Institute for Gulf of Mexico Studies, the Center for Coastal Studies and the College of Science and Engineering. However, appropriate facilities are needed to make the university more competitive in attracting external research funding, outstanding faculty and outstanding graduate and undergraduate students. Existing space has been renovated and repurposed to the extent possible, including enclosing and converting a loading dock to a research lab. A Life Sciences Research Building would not only allow the university to increase its capacity for obtaining research funding, but also to provide the types of engaging educational experiences to undergraduate and graduate students, including our Hispanic students, that lead to successful careers in the sciences. Debt service requested for the 2014-15 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

The construction of the Life Sciences Research building is estimated to bring an additional 950 jobs and \$30.4 million in salaries and wage earnings in the construction industry. Overall, the total regional economic impact is estimated to be \$127.4 million in business revenues and 1,518 additional jobs in the Corpus Christi metro area.

Once operational, the Life Sciences Research building will have a positive economic impact that is two-fold: enhanced research activity and continued positive business revenues and job growth. The economic effects of the Life Sciences Research building will bring an additional \$27.5 million in revenues from enhanced research activities, associated with 277 jobs; economic impacts to the local area are estimated to be approximately \$32.6 million additional in business revenues, along with 329 jobs.

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 5:06:51PM

Agency code: 760 Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Student Success Initiative		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	550,000	550,000
4000	GRANTS	1,500,000	1,500,000
5000	CAPITAL EXPENDITURES	750,000	750,000
TOTAL, OBJECT OF EXPENSE		\$5,800,000	\$5,800,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,800,000	5,800,000
TOTAL, METHOD OF FINANCING		\$5,800,000	\$5,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.00	32.00

DESCRIPTION / JUSTIFICATION:

This special item would allow A&M-Corpus Christi to meet the challenge of graduating more students in a timely manner. Our four-year graduation rate has risen steadily (from 14.3 percent for the 1995 cohort to 23.3 percent for the 2006 cohort) and is highest among institutions with Hispanic enrollment greater than 26 percent. Although we have improved, it is imperative that we do even better, which will require an investment in the success of our students. That investment will increase the educational level of the local workforce and help drive economic improvements in a region with high poverty rates.

We have identified the best practices that will help students -- especially those who are first generation, arrive underprepared or have financial challenges -- stay motivated and succeed. The university continually looks for ways to scale up successful initiatives efficiently, but the most successful strategies continue to be both time and labor intensive. The first element of a success initiative is setting the expectation that students will accumulate 30 hours each year and graduate in four years. Other elements requiring resources include, but are not limited to: 1) providing bridge programs for students who are most at-risk; 2) requiring orientation programs for all students (including transfer students); 3) having early warning systems to identify students experiencing difficulty; 4) providing robust and intrusive academic advising; 5) having student-faculty ratios that allow for meaningful interaction with faculty; 6) providing and getting students to use academic support services; 7) providing opportunities such as undergraduate research, academic service learning and internships; 8) providing financial support from scholarships, work-study, grants and loans; and 9) providing a cost effective way for faculty to stay current on instructional technologies and other instructional strategies that lead to student success.

EXTERNAL/INTERNAL FACTORS:

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

4.A. Exceptional Item Request Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 5:06:51PM

Agency code: 760

Agency name:
Texas A&M University - Corpus Christi

CODE	DESCRIPTION		Excp 2014	Excp 2015
	Item Name:	Arts & Media Building		
	Item Priority:	4		
	Includes Funding for the Following Strategy or Strategies:	02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:				
2008	DEBT SERVICE		4,446,413	4,446,413
	TOTAL, OBJECT OF EXPENSE		\$4,446,413	\$4,446,413
METHOD OF FINANCING:				
1	General Revenue Fund		4,446,413	4,446,413
	TOTAL, METHOD OF FINANCING		\$4,446,413	\$4,446,413

DESCRIPTION / JUSTIFICATION:

An Arts & Media Building is the university's second building priority. The current facility, occupied in 1978, houses the departments of music and art and part of theatre. Issues include lack of space for rapidly growing programs; sound transmission between rooms, which is a major problem for the music and theatre programs; lack of a theatre with fly space, wings and backstage areas as well as costume loft and set workshop; ventilation issues, which are of great concern for the art program, but affect the entire building; temperature and humidity control issues that are not only uncomfortable for occupants, but also causing instruments to warp and deteriorate; and lack of storage space for disciplines with a higher need than is ordinarily the case. The programs have grown in enrollment far beyond the capacity of the building. In the three programs still occupying the building, enrollment has grown from 176 to 430, or 144 percent. Faculty and students have been resourceful in coping with the restrictions, but sustaining the level of excellence the programs are known for is becoming increasingly difficult without adequate and appropriate space. Also, a School of Arts, Media and Communication will launch in August 2012 that will bring together administratively the music, art and theatre programs with the media and communication programs. Faculty have designed new programs and initiatives in communication and media that address 21st Century needs, utilizing highly marketable skills. Designing a space for the school will support the growth in existing areas and allow these new initiatives to flourish. Debt service requested for the 2014-15 biennium for the proposed project is based on an interest rate of six percent for 20 year bonds.

EXTERNAL/INTERNAL FACTORS:

The construction of the Arts & Media building is estimated to bring an additional 646 jobs and \$20.7 million in salaries and wage earnings in the construction industry. Overall, the total regional economic impact is estimated to be \$86.6 million in business revenues and 1,032 additional jobs in the Corpus Christi metro area.

Once operational, the Arts & Media building will have a positive economic impact on the local area. The Arts & Media buildings will contribute approximately \$4.8 million additional in business revenues, along with 49 jobs to the local area.

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

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
 TIME: 5:06:51PM

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

Code	Description	Excp 2014	Excp 2015
Item Name: Engineering & Outreach Program			
Allocation to Strategy: 3-1-1 Engineering Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	10,000	10,000
1005	FACULTY SALARIES	600,000	600,000
2005	TRAVEL	65,000	65,000
2009	OTHER OPERATING EXPENSE	75,000	75,000
4000	GRANTS	75,000	75,000
5000	CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$1,075,000	\$1,075,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,075,000	1,075,000
TOTAL, METHOD OF FINANCING		\$1,075,000	\$1,075,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. Exceptional Items Strategy Allocation Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2012**
 TIME: **5:06:51PM**

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

Code	Description	Excp 2014	Excp 2015
Item Name:	Life Sciences Research Building - TRB Revenue Bond Debt Service		
Allocation to Strategy:	1-1-1	Operations Support	
EFFICIENCY MEASURES:			
<u>1</u>	Administrative Cost As a Percent of Operating Budget	8.00%	8.00%

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

Code	Description	Excp 2014	Excp 2015
Item Name: Life Sciences Research Building - TRB Revenue Bond Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
TOTAL, OBJECT OF EXPENSE		\$6,538,842	\$6,538,842
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
TOTAL, METHOD OF FINANCING		\$6,538,842	\$6,538,842

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

Code	Description	Excp 2014	Excp 2015
Item Name: Student Success Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,500,000	1,500,000
1005	FACULTY SALARIES	1,500,000	1,500,000
2009	OTHER OPERATING EXPENSE	550,000	550,000
4000	GRANTS	1,500,000	1,500,000
5000	CAPITAL EXPENDITURES	750,000	750,000
TOTAL, OBJECT OF EXPENSE		\$5,800,000	\$5,800,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,800,000	5,800,000
TOTAL, METHOD OF FINANCING		\$5,800,000	\$5,800,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		32.0	32.0

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

Code	Description	Excp 2014	Excp 2015
Item Name: Arts & Media Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,446,413	4,446,413
TOTAL, OBJECT OF EXPENSE		\$4,446,413	\$4,446,413
METHOD OF FINANCING:			
1	General Revenue Fund	4,446,413	4,446,413
TOTAL, METHOD OF FINANCING		\$4,446,413	\$4,446,413

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 5:06:51PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:

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

CODE	DESCRIPTION	Excp 2014	Excp 2015
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Life Sciences Research Building - TRB Revenue Bond Debt Service

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 5:06:51PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2014	Excp 2015
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	10,985,255	10,985,255
Total, Objects of Expense	\$10,985,255	\$10,985,255

METHOD OF FINANCING:

1 General Revenue Fund	10,985,255	10,985,255
Total, Method of Finance	\$10,985,255	\$10,985,255

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Life Sciences Research Building - TRB Revenue Bond Debt Service
 Arts & Media Building

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 5:06:51PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 1 Engineering Program Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	10,000	10,000
1005 FACULTY SALARIES	600,000	600,000
2005 TRAVEL	65,000	65,000
2009 OTHER OPERATING EXPENSE	75,000	75,000
4000 GRANTS	75,000	75,000
5000 CAPITAL EXPENDITURES	250,000	250,000
Total, Objects of Expense	\$1,075,000	\$1,075,000

METHOD OF FINANCING:

1 General Revenue Fund	1,075,000	1,075,000
Total, Method of Finance	\$1,075,000	\$1,075,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering & Outreach Program

4.C. Exceptional Items Strategy Request
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2012
TIME: 5:06:51PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 5 Exceptional Item Request Service Categories:
 STRATEGY: 1 Exceptional Item Request Service: NA Income: NA Age: NA

CODE DESCRIPTION	Exp 2014	Exp 2015
OBJECTS OF EXPENSE:		
1001 SALARIES AND WAGES	1,500,000	1,500,000
1005 FACULTY SALARIES	1,500,000	1,500,000
2009 OTHER OPERATING EXPENSE	550,000	550,000
4000 GRANTS	1,500,000	1,500,000
5000 CAPITAL EXPENDITURES	750,000	750,000
Total, Objects of Expense	\$5,800,000	\$5,800,000

METHOD OF FINANCING:		
1 General Revenue Fund	5,800,000	5,800,000
Total, Method of Finance	\$5,800,000	\$5,800,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 32.0 32.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Initiative

6.A. Historically Underutilized Business Supporting Schedule
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2012**
 Time: **5:06:52PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2010			Total Expenditures FY 2010		HUB Expenditures FY 2011			Total Expenditures FY 2011
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.9%	Heavy Construction	0.0 %	100.0%	100.0%	\$10,678	\$10,678	10.0 %	0.0%	-10.0%	\$0	\$304,762
26.1%	Building Construction	48.0 %	54.7%	6.7%	\$965,018	\$1,765,780	48.0 %	36.1%	-11.9%	\$2,140,798	\$5,933,986
57.2%	Special Trade Construction	55.0 %	50.1%	-4.9%	\$851,958	\$1,700,955	52.0 %	52.7%	0.7%	\$1,177,865	\$2,233,527
20.0%	Professional Services	15.0 %	8.0%	-7.0%	\$39,641	\$493,934	10.0 %	18.6%	8.6%	\$195,336	\$1,048,127
33.0%	Other Services	6.0 %	7.2%	1.2%	\$311,140	\$4,351,268	6.5 %	10.5%	4.0%	\$408,060	\$3,881,461
12.6%	Commodities	25.0 %	42.7%	17.7%	\$4,348,546	\$10,187,300	28.0 %	27.8%	-0.2%	\$3,089,789	\$11,130,769
	Total Expenditures		35.3%		\$6,526,981	\$18,509,915		28.6%		\$7,011,848	\$24,532,632

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded four of six, or 67% of the applicable statewide HUB procurement goals in FY10. The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY2011.

Applicability:

In FY2011 the agency did not have any projects involving "heavy construction". Texas A&M University System Facilities, Planning, and Construction Department handles "heavy construction."

Factors Affecting Attainment:

In FY2010 the goal for "Professional Services" was not met, however, a good faith effort was performed during the procurement process. The award of Master contracts for Architectural and Engineering services was done at the end of the fiscal year FY2008.

"Good-Faith" Efforts:

Use training of the university's employees to emphasize the need to solicit from a diverse of ethnicities. Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement at the university; Participate in activities coordinated by other members of the A&M System, HUB Discussion Workgroup, Outreach Legislative Committee and coordination of TAMU-CC campus Vendor Forums; Monitor HUB Subcontracting Plans on projects over \$100,000 to make sure they meet HUB requirements; Recruit Mentor's and Protégé's to become a part of the Mentor/Protégé program with the State of Texas; Keep the President informed on monthly and year to date HUB expenditures and activities; Meet twice a year with the HUB Advisory Committee members on campus. Actively participate in any activities of the South Texas Universities HUB Coordinators Alliance (TUHCA) to promote the HUB Program. Assist vendors in becoming in becoming HUB certified through the State of Texas. Promote HUB awareness through quarterly training of new university employees. Communicate with

6.A. Historically Underutilized Business Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
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Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

other HUB Coordinators to see what new HUB vendors are being utilized in different commodities.

Texas A&M University-Corpus Christi
Estimated Funds Outside the Institution's Bill Pattern
2012-13 and 2014-15 Biennia

	2012 - 2013 Biennium				2014 - 2015 Biennium			
	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2014 Revenue</u>	<u>FY 2015 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 41,577,915	\$ 40,546,501	\$ 82,124,416		\$ 58,406,755	\$ 58,406,755	\$ 116,813,510	
Tuition and Fees (net of Discounts and Allowances)	14,986,000	13,451,230	28,437,230		13,451,230	13,451,230	26,902,460	
Endowment and Interest Income	274,475	125,000	399,475		125,000	125,000	250,000	
Sales and Services of Educational Activities (net)	5,000	-	5,000		-	-	-	
Other Income	-	-	-		-	-	-	
Total	<u>56,843,390</u>	<u>54,122,731</u>	<u>110,966,121</u>	<u>33.8%</u>	<u>71,982,985</u>	<u>71,982,985</u>	<u>143,965,970</u>	<u>34.0%</u>
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 8,040,216	\$ 8,566,404	\$ 16,606,620		\$ 8,566,404	\$ 8,566,404	\$ 17,132,808	
Higher Education Assistance Funds	7,139,067	7,136,067	14,275,134		7,136,067	7,136,067	14,272,134	
State Grants and Contracts	-	-	-		-	-	-	
Total	<u>15,179,283</u>	<u>15,702,471</u>	<u>30,881,754</u>	<u>9.4%</u>	<u>15,702,471</u>	<u>15,702,471</u>	<u>31,404,942</u>	<u>7.4%</u>
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	51,210,000	50,194,903	\$ 101,404,903		50,194,903	50,194,903	100,389,806	
Federal Grants and Contracts	21,003,036	21,220,775	\$ 42,223,811		24,436,044	24,436,044	48,872,087	
State Grants and Contracts	5,227,417	5,571,242	\$ 10,798,659		5,571,242	5,571,242	11,142,483	
Local Government Grants and Contracts	3,614,493	3,858,323	\$ 7,472,816		643,054	643,054	1,286,108	
Private Gifts and Grants	4,015,080	3,902,210	\$ 7,917,290		3,902,210	3,902,210	7,804,420	
Endowment and Interest Income	1,937,896	1,503,889	\$ 3,441,785		1,503,889	1,503,889	3,007,778	
Sales and Services of Educational Activities (net)	1,273,197	1,117,500	\$ 2,390,697		1,117,500	1,117,500	2,235,000	
Professional Fees (net)	1,250,750	1,869,600	\$ 3,120,350		1,869,600	1,869,600	3,739,200	
Auxiliary Enterprises (net)	3,283,756	3,214,016	\$ 6,497,772		3,214,016	3,214,016	6,428,032	
Other Income	545,000	342,000	\$ 887,000		342,000	342,000	684,000	
Total	<u>93,360,625</u>	<u>92,794,457</u>	<u>186,155,082</u>	<u>56.8%</u>	<u>124,199,399</u>	<u>124,199,399</u>	<u>248,398,798</u>	<u>58.6%</u>
TOTAL SOURCES	<u>\$ 165,383,298</u>	<u>\$ 162,619,659</u>	<u>\$ 328,002,957</u>	<u>100.0%</u>	<u>\$ 211,884,855</u>	<u>\$ 211,884,855</u>	<u>\$ 423,769,710</u>	<u>100.0%</u>

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Date: 10/15/2012

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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			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
1 Water Resource Center							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Loss of funding would result in reduction of hours by personnel associated with this Center. Equipment would not be maintained to provide services for securing external funds. This would result in a reduction of valuable services provided to the local community and other agencies in water testing and water quality research. This would negatively impact the revenues from services and the ability to attract new research funds.							
Strategy: 3-3-1 Water Resources Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,228	\$2,228	\$4,456	
General Revenue Funds Total	\$0	\$0	\$0	\$2,228	\$2,228	\$4,456	
Item Total	\$0	\$0	\$0	\$2,228	\$2,228	\$4,456	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				0.1	0.1		
2 Art Museum							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Loss of funding would require a reduction in hours of operations for the museum to service the public of Texas and TAMU-CC students. This would result in a reduction of valuable educational and cultural services provided to the local community, state and university due to the loss of exhibits and outreach services. The ability to attract new external funds would be negatively impacted if the museum reduced operations.							
Strategy: 3-3-2 Art Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$11,732	\$11,732	\$23,464	
General Revenue Funds Total	\$0	\$0	\$0	\$11,732	\$11,732	\$23,464	
Item Total	\$0	\$0	\$0	\$11,732	\$11,732	\$23,464	
FTE Reductions (From FY 2014 and FY 2015 Base Request)				0.3	0.3		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1
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Date: 10/15/2012

Time: 5:06:52PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

3 School Nursing Program

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Loss of funding would require a reduction in hours by faculty dedicated to ECDC programs and would negatively impact student learning opportunities, the course offerings in nursing, and the ability to attract new external funds derived from research based on data collections with students within the school setting. This would result in a reduction of valuable educational, training and research services provided to the local community, state and university.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$10,365	\$10,365	\$20,730
General Revenue Funds Total	\$0	\$0	\$0	\$10,365	\$10,365	\$20,730
Item Total	\$0	\$0	\$0	\$10,365	\$10,365	\$20,730

FTE Reductions (From FY 2014 and FY 2015 Base Request) **0.3** **0.3**

4 Environmental Learning Center

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Loss of funding would require a reduction in hours by personnel associated with this special item research and education center. More specifically, environmental training and stewardship of Texas coastal resources will not be accomplished, and therefore, Texas coastal resources will decline. Additionally, recruiting university environmental college students will be decreased resulting in fewer enrollees in these programs locally. This would negatively impact current service levels, the revenues from services, and the ability to attract new external funds.

Strategy: 3-3-4 Environmental Learning Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$5,923	\$5,923	\$11,846
General Revenue Funds Total	\$0	\$0	\$0	\$5,923	\$5,923	\$11,846
Item Total	\$0	\$0	\$0	\$5,923	\$5,923	\$11,846

FTE Reductions (From FY 2014 and FY 2015 Base Request) **0.1** **0.1**

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012

Time: 5:06:52PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

5 Center for Coastal Studies

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Reduction would negatively impact the revenue potential for external funding. The Center would not have the ability to service training needs of the region regarding environmental and socio-economic issues facing Texas Coastal Region. Acceptable response times to environmental emergencies would be impacted by reduced funding.

Strategy: 3-2-1 Center for Coastal Studies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$9,001	\$9,001	\$18,002
General Revenue Funds Total	\$0	\$0	\$0	\$9,001	\$9,001	\$18,002
Item Total	\$0	\$0	\$0	\$9,001	\$9,001	\$18,002

FTE Reductions (From FY 2014 and FY 2015 Base Request) **0.2** **0.2**

6 Gulf of Mexico Environmental Lab

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduction would negatively impact the revenue potential for external funding by having less resources to carry out administrative duties for the Center. The nationally recognized database and website used by researchers would be impacted by reduced personnel to maintain data. Response time to events such as oil spills in the gulf could impact generating of revenue.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$8,884	\$8,884	\$17,768
General Revenue Funds Total	\$0	\$0	\$0	\$8,884	\$8,884	\$17,768
Item Total	\$0	\$0	\$0	\$8,884	\$8,884	\$17,768

FTE Reductions (From FY 2014 and FY 2015 Base Request) **0.2** **0.2**

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/15/2012

Time: 5:06:52PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	

7 Engineering Program

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: With the growth in this program, reductions would have a negative impact on student support for scholarships and equipment acquisitions. This could impact student success in this critical field and have long-term negative economic impact to the community.

Strategy: 3-1-1 Engineering Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
Item Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000

FTE Reductions (From FY 2014 and FY 2015 Base Request) **0.5** **0.5**

8 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: A freeze on filling positions would impact service levels in providing sufficient course offerings, advising, student support services as well as general administrative functions. This will critically impact service levels in course offerings, student support and recruitment efforts which could impact ability to attract or retain students thereby ultimately affecting tuition income sources.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$606,842	\$606,843	\$1,213,685
General Revenue Funds Total	\$0	\$0	\$0	\$606,842	\$606,843	\$1,213,685
Item Total	\$0	\$0	\$0	\$606,842	\$606,843	\$1,213,685

FTE Reductions (From FY 2014 and FY 2015 Base Request) **9.6** **9.9**

9 Institutional Enhancement

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/15/2012

Time: 5:06:52PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Category: Programs - Service Reductions (Other)							
Item Comment: Reductions to travel, professional training, and supplies would negatively impact current service levels and professional development programs to build a highly trained and effective workforce.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
Item Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
10 Engineering Program							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: Reductions in funding would have a further negative impact on lab and classroom equipment acquisitions. This could impact student success in this critical field which in the first year showed a higher number of students joining the program from the number projected.							
Strategy: 3-1-1 Engineering Program							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$33,750	\$33,750	\$67,500	
General Revenue Funds Total	\$0	\$0	\$0	\$33,750	\$33,750	\$67,500	
Item Total	\$0	\$0	\$0	\$33,750	\$33,750	\$67,500	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$988,725	\$988,726	\$1,977,451	\$1,977,451
Agency Grand Total	\$0	\$0	\$0	\$988,725	\$988,726	\$1,977,451	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/15/2012

Time: 5:06:52PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2014	2015	Biennial Total	2014	2015	Biennial Total	
Difference, Options Total Less Target Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)				11.3	11.6		

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760 Texas A&M University - Corpus Christi					
	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Gross Tuition					
Gross Resident Tuition	12,584,988	12,642,272	12,818,913	13,032,366	13,250,089
Gross Non-Resident Tuition	2,813,807	2,761,907	2,449,131	2,482,114	2,515,756
Gross Tuition	15,398,795	15,404,179	15,268,044	15,514,480	15,765,845
Less: Remissions and Exemptions	(595,556)	(813,175)	(742,453)	(757,302)	(772,448)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(366,725)	(584,863)	(584,863)	(584,863)	(584,863)
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)	(61,000)	(50,000)	(50,000)	(50,000)	(50,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	14,375,514	13,956,141	13,890,728	14,122,315	14,358,534
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,793,427)	(1,756,880)	(1,878,040)	(2,022,766)	(2,024,553)
Less: Transfer of Funds (2%) for Emergency Loans (Medical Schools)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Less: Other Authorized Deduction					
Net Tuition	12,582,087	12,199,261	12,012,688	12,099,549	12,333,981
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	311,249	245,914	250,825	250,825	250,825
Subtotal, Tuition and Fees	12,893,336	12,445,175	12,263,513	12,350,374	12,584,806
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	122,640	82,581	100,000	101,500	103,023
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sales of Equipment	44,267	6,444	6,500	6,500	6,500
Unexpected Balances-Cfwd Budget Reductions	1,289,549	0	0	0	0
Revised Receipts	329,385	0	0	0	0
Subtotal, Other Income	1,785,841	89,025	106,500	108,000	109,523
Subtotal, Other Educational and General Income	14,679,177	12,534,200	12,370,013	12,458,374	12,694,329
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(671,393)	(674,810)	(702,353)	(716,400)	(730,728)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(598,681)	(562,075)	(596,754)	(614,657)	(633,096)
Less: Staff Group Insurance Premiums	(1,140,855)	(1,095,051)	(1,127,903)	(1,161,740)	(1,196,592)
Total, Other Educational and General Income	12,268,248	10,202,264	9,943,003	9,965,577	10,133,913
Reconciliation to Summary of Request for FY 2011-2013:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,793,427	1,756,880	1,878,040	2,022,766	2,024,553
Plus: Transfer of Funds 2% for Emergency Loans (Medical Schools)	0	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
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	1,140,855	1,095,051	1,127,903	1,161,740	1,196,592
Plus: Board-authorized Tuition Income	366,725	584,863	584,863	584,863	584,863
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	15,569,255	13,639,058	13,533,809	13,734,946	13,939,921

Schedule 2: Selected Educational, General and Other Funds

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2011, 2012, 2013)	51,793	92,959	55,000	55,000	55,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,805,452	3,824,382	3,939,113	4,017,896	4,098,254
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Other (Itemize)					
Transfer for Fin. Aid-Nursing	58,288	5,025	0	0	0
Transfer from CB for CRU Grants & Programs	67,594	0	0	0	0
Transfer from CB for Work Study Mentorship Program	178,729	153,582	155,000	155,000	155,000
Transfer from CB for Nursing & Allied Health	210,973	128,878	0	0	0
Transfer from CB for College Readiness-Outreach	0	0	0	0	0
Transfer from CB for College Read-TEA TX Gov School	357,453	0	0	0	0
Transfer from CB for MST Teacher Prep	249,351	0	0	0	0
Transfer from CB for Higher Ed. Perf. Incentive Initiative	0	18,572	0	0	0
Transfer from CB for Engineering Recruitment	34,857	0	0	0	0
Transfer from CB for College Readiness	0	0	0	0	0
Transfer from CB for Top 10% Scholarships	318,000	334,000	0	0	0
Transfer from CB for Prof. Nursing Reduction	304,000	471,483	0	0	0
Transfer from CB for Prof. Nursing Reduction-70%	0	346,547	0	0	0
Transfer from CB for College Read-Educator Quality	473,641	382,267	0	0	0
Transfer from CB for Teacher Quality Program	105,531	126,691	0	0	0
Transfer from CB for STARR	5,000	0	0	0	0
Transfer from CB for General Academic Enrollment Growth	42,500	0	0	0	0
Transfer from CB for Early Bird Scholarships	14,171	0	0	0	0
Transfer from CB for Early HS Scholarships	91,124	45,218	50,000	50,000	50,000
Transfer from CB for Cert. Edu Aide Progr	358,568	0	0	0	0

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	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Other: Fifth Year Accounting Scholarship	44,198	45,000	45,000	45,000	45,000
Texas Grants	3,738,395	3,347,500	3,425,000	3,425,000	3,425,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	10,509,618	9,322,104	7,669,113	7,747,896	7,828,254
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2011, 2012, 2013)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	1	0	0	0
Other (Itemize)					
Encumbered and Obligated	(279,249)	(328,659)	(333,589)	(338,593)	(343,672)
Gross Designated Tuition (Sec. 54.0513)	26,009,333	26,512,251	28,118,808	28,681,184	29,254,808
Indirect Cost Recovery (Sec. 145.001(d))	1,768,314	1,841,622	1,869,246	1,897,285	1,925,744
Correctional Managed Care Contracts	0	0	0	0	0

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %		77.03%			
GR-D %		22.97%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	280	216	64	280	236
2a Employee and Children	89	69	20	89	48
3a Employee and Spouse	78	60	18	78	34
4a Employee and Family	129	99	30	129	81
5a Eligible, Opt Out	71	55	16	71	67
6a Eligible, Not Enrolled	15	12	3	15	20
Total for This Section	662	511	151	662	486
PART TIME ACTIVES					
1b Employee Only	66	51	15	66	73
2b Employee and Children	4	3	1	4	1
3b Employee and Spouse	0	0	0	0	2
4b Employee and Family	1	1	0	1	2
5b Eligible, Opt Out	7	5	2	7	31
6b Eligible, Not Enrolled	39	30	9	39	61
Total for This Section	117	90	27	117	170
Total Active Enrollment	779	601	178	779	656

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	122	94	28	122	13
2c Employee and Children	5	4	1	5	1
3c Employee and Spouse	83	64	19	83	9
4c Employee and Family	5	4	1	5	1
5c Eligible, Opt Out	5	4	1	5	0
6c Eligible, Not Enrolled	2	2	0	2	1
Total for This Section	222	172	50	222	25
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	222	172	50	222	25
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	402	310	92	402	249
2e Employee and Children	94	73	21	94	49
3e Employee and Spouse	161	124	37	161	43
4e Employee and Family	134	103	31	134	82
5e Eligible, Opt Out	76	59	17	76	67
6e Eligible, Not Enrolled	17	14	3	17	21
Total for This Section	884	683	201	884	511

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	468	361	107	468	322
2f Employee and Children	98	76	22	98	50
3f Employee and Spouse	161	124	37	161	45
4f Employee and Family	135	104	31	135	84
5f Eligible, Opt Out	83	64	19	83	98
6f Eligible, Not Enrolled	56	44	12	56	82
Total for This Section	1,001	773	228	1,001	681

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	2011		2012		2013		2014		2015	
	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI	% to Total	Allocation of OASI
General Revenue (% to Total)	77.03	\$2,251,521	74.52	\$1,973,581	74.00	\$1,999,006	74.00	\$2,038,986	74.00	\$2,079,766
Other Educational and General Funds (% to Total)	22.97	\$671,393	25.48	\$674,810	26.00	\$702,353	26.00	\$716,400	26.00	\$730,728
Health-Related Institutions Patient Income (% to Total)	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0
Grand Total, OASI (100%)	100.00	\$2,922,914	100.00	\$2,648,391	100.00	\$2,701,359	100.00	\$2,755,386	100.00	\$2,810,494

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

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Description	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	21,685,567	17,423,305	18,127,206	18,671,022	19,231,153
Employer Contribution to TRS Retirement Programs	1,440,780	1,157,548	1,204,372	1,240,503	1,277,718
Gross Educational and General Payroll - Subject To ORP Retirement	18,212,169	16,380,645	17,044,317	17,555,646	18,082,316
Employer Contribution to ORP Retirement Programs	1,165,580	1,048,399	1,090,836	1,123,561	1,157,268
Proportionality Percentage					
General Revenue	77.03 %	74.52 %	74.00 %	74.00 %	74.00 %
Other Educational and General Income	22.97 %	25.48 %	26.00 %	26.00 %	26.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	598,681	562,075	596,754	614,657	633,096
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	16,514,549	15,242,795	15,860,062	16,335,864	16,825,940
Total Differential	150,282	199,681	207,767	214,000	220,420

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

Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	11,318,641	6,672,524	5,844,075	4,663,132	3,484,221
D. TR Bond Proceeds	0	53,041	19,422	0	0
E. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	7,139,067	7,139,067	7,139,067	7,139,067	7,139,067
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	2,743,067	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other Debt Proceeds (e.g. Patient Income)	0	0	0	0	0
I. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	8,513,775	6,782,345	6,778,359	6,746,918	6,751,991
III. Total Funds Available - PUF, HEF, and TRB	\$29,714,550	\$20,646,977	\$19,780,923	\$18,549,117	\$17,375,279
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books	486,072	320,400	300,000	300,000	300,000
Furniture & Other	805,686	970,600	800,000	800,000	800,000
Computer & Technology Equipment	1,665,492	2,013,000	1,500,000	1,500,000	1,500,000
Vehicles-HEF	0	39,900	0	0	0
Repairs/Renovations/Minor Construction	7,116,064	2,563,000	3,670,000	3,670,000	3,670,000
Campus Renovations	0	0	19,422	0	0
Harte Research Institute	429,092	0	0	0	0
Nursing/Health Sciences/Kinesiology Facility	2,260,934	33,619	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	1,711,870	2,060,616	2,050,010	2,047,978	2,047,808
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	8,513,775	6,782,345	6,778,359	6,746,918	6,751,991
E. Annual Debt Service on Other Bonds (e.g. Patient Income)	0	0	0	0	0
F. Other (Itemize)					
Total, Deductions	\$22,988,985	\$14,783,480	\$15,117,791	\$15,064,896	\$15,069,799

Schedule 6: Capital Funding

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Activity	Act 2011	Act 2012	Bud 2013	Est 2014	Est 2015
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	6,672,524	5,844,075	4,663,132	3,484,221	2,305,480
D.TR Bond Proceeds	53,041	19,422	0	0	0
E.Other Revenue (e.g. Patient Income)	0	0	0	0	0
	<u>\$6,725,565</u>	<u>\$5,863,497</u>	<u>\$4,663,132</u>	<u>\$3,484,221</u>	<u>\$2,305,480</u>

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 5:06:55PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	268.7	262.4	262.4	262.4	262.4
Educational and General Funds Non-Faculty Employees	556.3	474.1	474.1	474.1	474.1
Subtotal, Directly Appropriated Funds	825.0	736.5	736.5	736.5	736.5
Non Appropriated Funds Employees	690.5	725.9	725.9	740.0	740.0
Subtotal, Other Funds & Non-Appropriated	690.5	725.9	725.9	740.0	740.0
GRAND TOTAL	1,515.5	1,462.4	1,462.4	1,476.5	1,476.5
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	303.0	299.0	299.0	299.0	299.0
Educational and General Funds Non-Faculty Employees	626.0	541.0	541.0	541.0	541.0
Subtotal, Directly Appropriated Funds	929.0	840.0	840.0	840.0	840.0
Non Appropriated Funds Employees	1,141.0	1,310.0	1,310.0	1,310.0	1,310.0
Subtotal, Non-Appropriated	1,141.0	1,310.0	1,310.0	1,310.0	1,310.0
GRAND TOTAL	2,070.0	2,150.0	2,150.0	2,150.0	2,150.0

Schedule 7: Personnel
 83rd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2012
 Time: 5:06:55PM

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

	Actual 2011	Actual 2012	Budgeted 2013	Estimated 2014	Estimated 2015
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$23,146,377	\$22,306,670	\$22,864,337	\$23,321,623	\$23,788,056
Educational and General Funds Non-Faculty Employees	\$19,253,437	\$17,813,084	\$18,258,411	\$18,623,579	\$18,996,051
Subtotal, Directly Appropriated Funds	\$42,399,814	\$40,119,754	\$41,122,748	\$41,945,202	\$42,784,107
Non Appropriated Funds Employees	\$28,838,206	\$32,492,674	\$33,304,991	\$33,971,091	\$34,650,512
Subtotal, Non-Appropriated	\$28,838,206	\$32,492,674	\$33,304,991	\$33,971,091	\$34,650,512
GRAND TOTAL	\$71,238,020	\$72,612,428	\$74,427,739	\$75,916,293	\$77,434,619

Agency 760 Texas A&M University - Corpus Christi

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	4	\$ 75,000,000	\$ 75,000,000	\$ 714
Name of Proposed Facility:		Project Type:		
Life Sciences Research Building		New Construction		
Location of Facility:		Type of Facility:		
Texas A&M University-Corpus Christi		Academic and Research Lab		
Project Start Date:		Project Completion Date:		
09/01/2015		09/01/2018		
Gross Square Feet:	Net Assignable Square Feet in Project			
105,000	65,000			

Project Description

Life sciences research presently accounts for about two-thirds of our \$16 million in research expenditures, and we have the opportunity to increase it through our expertise in the Harte Research Institute for Gulf of Mexico Studies, the Center for Coastal Studies and the College of Science and Engineering. However, appropriate facilities are needed to make us more competitive in attracting external research funding, outstanding faculty and outstanding graduate and undergraduate students. Appropriate facilities that allow us to place core instrumentation and labs together will lead to better integration of faculty and the stimulation of research collaboration. The Life Sciences Research Building would provide instrumentation labs and a core molecular laboratory in addition to office space and classrooms. The project costs for this also includes funds for expansion of the central utility system to service this building and upcoming expansion.

Agency 760 Texas A&M University - Corpus Christi

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
2	5	\$ 51,000,000	\$ 51,000,000	\$ 600
Name of Proposed Facility:		Project Type:		
Arts & Media Building		New Construction		
Location of Facility:		Type of Facility:		
Texas A&M University-Corpus Christi		Classroom, Lab, Media		
Project Start Date:		Project Completion Date:		
09/01/2015		08/01/2018		
Gross Square Feet:	Net Assignable Square Feet in Project			
85,000	55,000			

Project Description

An Arts & Media Building is the university's second building priority. The current facility, occupied in 1978, houses the departments of music and art and part of theatre. Communication and media programs have already been moved from the building. Issues include lack of space for rapidly growing programs; sound transmission between rooms, which is a major problem for the music and theatre programs; ventilation issues, which are of great concern for the art program, but affect the entire building; temperature and humidity control issues that are not only uncomfortable for occupants, but also causing instruments to warp and deteriorate; and lack of storage space for disciplines with a higher need than is ordinarily the case.

Schedule 8D: Tuition Revenue Bonds Request by Project
83rd Regular Session, Agency Submission, Version 1

Agency Code: **760**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2014	Requested Amount 2015
Facilities and Infrastructure	1993	5/15/2017	\$ 245,288.00	\$ 233,538.00
Science & Technology Building	1997	5/15/2017	\$ 778,729.00	\$ 787,719.00
Performing Arts Facility	1997	5/15/2022	\$ 931,957.00	\$ 935,583.00
Harte Research Center	2001	5/15/2022	\$ 1,540,492.00	\$ 1,543,616.00
Classroom/Laboratory Facility	2001	5/15/2025	\$ 1,058,228.00	\$ 1,058,051.00
Nursing, Health Sciences & Kinesiology Facilit	2006	5/15/2029	\$ 2,192,224.00	\$ 2,193,484.00
			<u>\$ 6,746,918.00</u>	<u>\$ 6,751,991.00</u>

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Special Item: 1 **Water Resource Center**

(1) Year Special Item: 1992

(2) Mission of Special Item:

To perform research and services related to water supply and quality issues in the South Texas Region in cooperation with local, state and federal agencies, in addition to private entities. To integrate such studies with the educational mission of Texas A&M- Corpus Christi by enhancing the practical experience of undergraduate and graduate students in a range of disciplines.

(3) (a) Major Accomplishments to Date:

Educational-Several M.S. thesis projects that have been oriented to real-world problems in improving water quality and availability. The Center provided support and collaboration to the College of Science & Engineering to direct two students through independent studies in the past year. Environmental-Externally funded projects related to local/regional water quality issues such as Oso Creek bacterial source tracking, closed-loop geothermal systems heat mapping, Texas wide marine beach sanitary survey model, and groundwater arsenic occurrence. Infrastructure-The Center maintains a graduate student lab that contains 6 desks with workstations. The Center maintains licenses for state of the art software packages that allow students to develop practical computer skills working with real data. The Center has a wet-lab used for staging field equipment, basic water analyses, and bench-top simulations. The Water Resources Center is currently averaging an estimated 5:1 funding leverage, bringing in \$203,000 to the \$44,564 in State Appropriations.

Databases-The Center developed and maintains a database of water-well information for all of Texas; a software package is utilized to process and archive data from the U.S.

Weather Service radar.

Advocational-The Center maintains close ties to organizations that advocate for the needs of citizens that live in South Texas Colonias, by consulting on problems related to water quality/supply.

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

The Center has submitted proposals in collaboration with UT-Dallas, UT-Austin, and UT-Brownsville and is currently collaborating with TAMU-K. A relationship has developed between the EPA (Region 6) Environmental Justice group that has expanded our view in regards to potential funding sources and through that we are currently talking to HUD in regards to water resource funding for Colonias. It is estimated that 500,000 residents live in the colonias of Texas, in conditions without safe water supplies. The Water Resource Center is seeking to help improve those conditions through research and funding. We also see a potential funding source with the federal initiative Research Partners to Secure Energy for America through our relationship with Innergeo.

Publication of results from projects, expansion of the Center's funding base by pursuing federal funding (EPA, HUD, RPSEA), collaboration with other Universities, and liaison with state water management entities.

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

Did not exist prior to funding

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Grant

Texas State Soil and Water Conservation Board (\$160,000 for FY 12), Texas General Land Office Marine Beach Sanitary Survey (\$165,000 for FY12&13), Innergeo Closed Loop Geothermal Systems (\$90,000 FY12, \$35,000 FY13), Texas Commission on Environmental Quality CC BAY TMDL (collaboration with Center for Coastal Studies \$35,000-CWSS FY13).

(7) Consequences of Not Funding:

The Center's role in education or research could not be maintained. Indirect cost from external grant funding cannot address the staffing requirements to seek out and win new external funding opportunities while performing duties required by ongoing grants and contracts. Any loss in special appropriation funding would also restrict or eliminate the exploratory component of the Center available to students and the community.

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Special Item: 2 **Art Museum**

(1) Year Special Item: 1995

(2) Mission of Special Item:

The mission of the South Texas Institute for the Arts (STIA) is to operate educational facilities and an art museum which advance the awareness, knowledge, appreciation and enjoyment of the arts for TAMUCC students, residents and visitors of South Texas. To meet this educational and public service mission, STIA presents classes, workshops, lectures, films, exhibitions, performances and other activities that inspire community interest in the arts. These programs are offered at the Art Museum of South Texas, the Antonio Garcia Arts & Education Center and other outreach venues serving STIA's mission. In operating an Art Museum, it actively collects, conserves, exhibits, researches and interprets outstanding works of art with particular interest in Art of the Americas and of the region. The region includes Texas, Mexico and surrounding states. Each year over 85,000 students, residents and visitors are served by Museum programs. Many activities are planned and implemented in collaboration with departments within TAMUCC, other area colleges/universities, public/private schools, senior citizen organizations, social service/criminal justice agencies helping troubled youth, the City of Corpus Christi and the Convention & Visitors Bureau. Major educational and exhibition activities occur at the downtown Museum facility and, in collaboration with the TAMUCC College of Education, at the Antonio Garcia Arts & Education Center located in an economically challenged city neighborhood.

(3) (a) Major Accomplishments to Date:

The Museum works with TAMUCC faculty offering internships, work/independent study and teaching opportunities. It presents workshops and classes using students/faculty as instructors and provides educational activities for an appreciation of the region and cultural connections linking Texans with Mexico, the US and the world. The Museum obtained national accreditation in 2010. The art collection has grown to 1,500 works, accessible to faculty/students for enhanced learning in art history, theory and techniques. The Museum presented a TAMUCC art faculty exhibit in 2011 and annually hosts numerous TAMUCC events. The Museum's primary service area reaches over 500,000 citizens. Other activities include community collaborations and youth arts outreach into all local and most schools within 45 miles of the Museum. Traveling exhibits from the Museum's collection have been sent to other museums in the US.

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

During the next two years, the Museum expects growth in uses by TAMUCC and community organizations in partnership programs and activities that enhance learning and bring various segments of the community together. The Museum will bring important exhibits to the community and will do a major retrospective of the late Texas Modernist, Dorothy Hood, including a scholarly book in conjunction with TAMU Press. The Museum will expand its presence on and use of new technologies providing more access through podcasts, videos, CDs, DVDs, handheld devices and the web to students and guests.

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

City of Corpus Christi; State, Federal and private foundation grants; individual gifts, business & corporate support, program fees, and revenue from special fundraising activities.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

Currently, over 82% of the Museum's annual operating support is from Non-general Revenue Sources of Funding. It is expected that this percentage will increase to 85% by 2014-15.

(7) Consequences of Not Funding:

If Special Item Funding ended, the Museum's programs and activities would be dramatically weakened and the Museum's impact in South Texas, the State and region would be drastically curtailed. A loss of this highly respected public/private partnership would be catastrophic to many. Programs that serve TAMUCC students and the broader community would have to be cut as private sector funding, which currently supports these expense lines, would have to be redirected to support professional salaries and other operating needs that are provided by the University through Special Item Funding. 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 the necessary financial support for all the annual operating budget needs, including those met through Special Item Funding. In the near term generating enough revenue to compensate for a funding cut would be impossible with fewer staff. A recognized University outreach program would also end. Community leaders could potentially redirect some of their support from the University in an effort to cover a loss of Special Item funding which could hurt other TAMUCC programs. Access to important resources for the faculty and a significant reduction in program opportunities for students who seek to learn about art history, museum operations, art techniques and art education teaching strategies would occur.

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Special Item: 3 **Environmental Learning Center**

(1) Year Special Item: 2000

(2) Mission of Special Item:

The Environmental Learning Center is an outgrowth of the successful operation of the Center for Coastal Studies since 1992. These funds are primarily used to expand and enhance the environmental education, service to state and regional agencies, and research in the coastal zone for K-12 grades and the interested public. Most funds are programmatic for salaries and programs, since the Center for Coastal Studies covers most of the administrative and infrastructure costs. Key programs that target/highlight K-12 partnerships are: Aquatic Education, Program (Adopt-A-Wetland Program, Walk through the Wetlands, and Wetland Explorer boat, to name a few), Laguna Madre Field Station, and environmental research.

(3) (a) Major Accomplishments to Date:

The Environmental Center is administered through the Center for Coastal Studies. The activities that relate to this special item are given in the description within the Center for Coastal Studies write-up. Included within this effort are the Aquatic Education Program, Laguna Madre Field Station, and environmental studies and research by students and scientists in the coastal zone. Funding for this special item will allow continuation of a regional program to allow students from South Texas to study current environmental concerns- this past year 1200 K-12 students learned while aboard the Wetland Explorer boat, over 3500 students toured the Wetland on Wheels trailer at junior and high schools, and over 600 people attended public speaking events by Aquatic Education staff. Educators, research and service in environmental studies via this special item in the Center for Coastal Studies 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 students, K-12 and higher ed, in the learning process and in attracting them to science fields. The Center was also the recipient of boat valued at \$50,000, which will be used to perform research.

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

The Center for Coastal Studies Environmental Learning Center expects to continue its strong education-outreach program with its Aquatic Education Program. Through the continued programs and new program development the Environmental Learning Center will expand the resources provided to K-12 teachers that will enable improved student learning opportunities in the Coastal Bend area. It also plans expanded partnerships with the new Mission-Aransas National Estuarine Research Reserve managed by the University of Texas Marine Science Institute in Port Aransas, as well as a developing education-outreach program with the Harte Research Institute for Gulf of Mexico Studies at Texas A&M University-Corpus Christi.

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

The Environmental Learning Center is an outgrowth of the Center for Coastal Studies at Texas A&M University-Corpus Christi, which was not state-funded from its inception in 1984 to 1992.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

FY2013: H2O Headwaters to Coast \$23,270 (Submitted)

(7) Consequences of Not Funding:

Environmental training and stewardship of Texas coastal resources will not be accomplished, and therefore, Texas coastal resources will decline. Additionally, recruiting university environmental students will be decreased resulting in fewer enrollees in these programs. Funding from private organizations will continue to be solicited. The economic downturn has caused a reduction in funding donations to defray the cost of CCS sponsored educational efforts.

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Special Item: 4 **Gulf of Mexico Environmental Research Laboratory**

(1) Year Special Item: 2002

(2) Mission of Special Item:

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) 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 TAMU-CC 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. The interdisciplinary design of 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:

Funding for this special item has allowed research and education programs along the Texas Coast to be expanded. South Texas as well as the State of Texas are benefiting from increased research expertise to deal with pressing Texas coastal issues, and GMERL and the Harte Research Institute are role models for others to follow. Programs have been established that solve problems and attract federal, state and private funding, as well as, students. GMERL supported programs are as follows:

Coastal and Marine Law Program - Focused on how marine policies and laws impact humans as well as understanding how human behavior affects coastal and ocean ecosystems. Marine Biodiversity and Conservation Science Program - Focused on knowledge and understanding of the great biodiversity of the Gulf of Mexico ecosystem and the best ways to conserve it for future generations. Ecosystem Studies and Modeling Program - Studies the marine environment from a systems perspective to define ecosystem health and function. Coastal and Marine Geospatial Sciences Program - Understanding of the dynamic links between geomorphology, sediments, hydrology, climate, and biology that create the various environments of coastal zones. Ocean and Human Health Program – Focused on sustainable management of our marine fisheries and ocean resources to ensure healthy environments.

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

GMERL has been used as a match in acquiring federal funding and has shown an eightfold return on that investment. The British Petroleum oil spill will generate hundreds of millions in research funding over the next several years. GMERL has enabled HRI and TAMUCC to access these funds to determine damages to the deep ocean, develop management systems for data synthesis, and provide information to political leadership and public.

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

Prior to 2002, the Gulf of Mexico Environment Research Laboratory did not exist. This was a new initiative coupled with the private gift to establish the Harte Research Institute for Gulf of Mexico Studies.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

The Gulf of Mexico Environment Research Laboratory moved into its facility in October 2005, with 10 staff and faculty members. Currently, the facility houses over 130 faculty, staff and students. The revenue generated from restricted grants and contracts has totaled \$21,781,292 from FY 2005 –FY 2012 YTD.

(7) Consequences of Not Funding:

If 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 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 \$20 for each \$1 in state funding.

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Special Item: 5 **Center for Coastal Studies**

(1) Year Special Item: 1992

(2) Mission of Special Item:

The mission of the Center for Coastal Studies is to foster and encourage coastal and estuarine research and contract work among the faculty and graduate students at Texas A&M University-Corpus Christi, and to provide the administrative structure for such functions. Emphasis is placed upon applied and fundamental research assisting state and federal natural resource agencies and industries along coastal Texas.

(3) (a) Major Accomplishments to Date:

The Center for Coastal Studies has leveraged funds and has achieved a 2.5:1 return on state funds during the past 28 years from grants and contracts. These funds, correspondingly, bring in more jobs (both professionals and students) with training of graduate students on South Texas specific natural resource/environmental issues. This education has resulted in the hiring of our students in every major state and federal natural resource/environmental agency operating in South Texas. Students trained here have the opportunity to stay locally. Additionally, several other programs such as the Economic Development Administration, economic sustainable development of fisheries and the wetlands restoration programs, help counties and coastal regions of Texas manage their natural resources more effectively and efficiently.

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

Additional dollars will be used for hiring personnel in critical Texas coastal environmental and socioeconomic issues, which will in turn benefit solving problems associated with the Texas coast. Also, the Center anticipates expanded research and partnering with Texas State agencies housed on-campus. The University and Center have invested in laboratory equipment to assess drinking water quality and algal toxins in Texas coastal waters.

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

FY 2012 \$614,000 (Active)
FY 2013 \$360,000 (Pending Awards)
FY 2014 \$500,000 (Projected)

(7) Consequences of Not Funding:

Schedule 9: Special Item Information

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/15/2012 5:06:56PM

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The Center would not have the ability to service the training needs of South Texas students in natural resource/environmental career paths, as well as cause a reduction in the number of projects within the Center, compromising timely response to coastal environmental issues for Texas. It is likely that scientists will depart the Center reducing staff and causing unacceptable response times for local environmental issues. Grants are being prepared, including projects associated with harmful algal blooms in Texas waters and improving water quality. We foresee applying for funding on these projects in the near future.

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Special Item: 6 **Coastal Bend Eco Dev & Bus Innov Ctr**

(1) Year Special Item: 2010

(2) Mission of Special Item:

Texas A&M University-Corpus Christi established a business incubator named the Coastal Bend Business Innovation Center (CBBIC). Administered through the University's College of Business, the CBBIC furthers the University's mission of education, research, and economic development. It offers TAMU-CC faculty and students the opportunity to apply classroom learning to the real world experience of entrepreneurship and small business development. The CBBIC promotes entrepreneurship and technology commercialization from three main areas:

- Faculty and researcher commercialization opportunities within TAMU-CC;
- Local industry support through the creation of support companies not currently available;
- Local entrepreneurs with new and innovative ideas that have strong job creation or technical potential.

The CBBIC accepts clients through a vetting process into a 2-5 year incubation program supported by student interns, graduate students, faculty, staff and a business resource network of local area businesses willing to support entrepreneurial efforts. The program has an active advisory committee co-chaired by the Mayor of Corpus Christi and the Dean of the College Business at TAMU-CC. In turn, the university receives opportunities for students to work side by side assisting and counseling entrepreneurs, working on and applying faculty research, and consulting opportunities.

(3) (a) Major Accomplishments to Date:

Since the establishment of the Center, the total number of full-time jobs associated with its business clients has expanded steadily over time as the number of those clients has grown. As of December 2011, the clients at the Center had hired a total of 128 full-time employees, a 10-fold increase. Meanwhile, 66 employees worked part time, contributing to a total direct job impact of 161 full-time equivalent positions.

CBBIC activities generated an estimated total of 467 secondary jobs as of December 2011. As such, the estimate for the total job impact generated by the Center in 2011 is 628 full-time equivalent positions increased from two years earlier. By the end of 2012, the Center will have created or retained a total of 1,059 jobs in the Coastal Bend region. This estimate is projected to increase further to 1,361 by the end of 2013.

In addition to employment, the Center has contributed to the diversity of the economic landscape in the Coastal Bend region by attracting new businesses in different industries. Since the Center was developed in late 2009, the number of its clients has grown steadily, reaching 46 in 2012. The Center currently assists 18 resident clients, 5 non-resident clients, 7 nonprofit organizations, and 16 affiliate clients.

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

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The CBBIC will continue to enhance the regional competitiveness of the Coastal Bend by nurturing business startups in industry clusters that involve the production and sale of hi-tech or innovative products. The development in economic activity at the Center has countered some adverse trends in the regional economy. In Corpus Christi as well as the Coastal Bend region, the sectors of manufacturing, information and business services have all experienced declining employment between 2001 and 2011. By contrast, firms in those industries generate the most business activity at the Center. Development activities at the Center have enhanced the economic competitiveness of the region by expanding not only its innovation capacity but also its skilled workforce base, particularly in hi-tech industries. CBBIC's contribution to further job creation and workforce expansion for the Coastal Bend area is expected to continue in a positive trend as the area is facing new opportunities and the growth of major project developments.

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

Did not exist prior to funding

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

Program and usage fees from clients are providing approximately \$100,000 of revenue per year. There are two carry-over tenants from the previous owner that plan to move out of the facility within the next six months and not later than the expiration of their leases. This will result in the loss of approximately \$35,000 in annual revenue until the space can be occupied by clients of the CBBIC.

(7) Consequences of Not Funding:

Without the funding from this special item there are insufficient funds to support this program at this time. This would create the distinct possibility of closing the CBBIC and would have other implications relative to the City of Corpus Christi and the Economic Development Administration. Cessation of operations by the CBBIC would result in a negative impact on economic development in the region and the state. The CBBIC has consistently exceeded expectations, and is filling a void in this community with its focused efforts and by uniting various groups to support desirable economic development.

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Special Item: 7 **Engineering Program**

(1) Year Special Item: 2010

(2) Mission of Special Item:

The mission is 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, unmanned systems and plasma-based technologies.

(3) (a) Major Accomplishments to Date:

Sixty-seven students began as mechanical engineering majors in Fall 2009, and one-hundred sixty-five students were enrolled in Fall 2011, more than tripling the projected twenty-five students per year. More than 46% of the students are Hispanic. Two students graduated in May 2012, one year ahead of a four-year degree plan. A third student graduated in August 2012. The mechanical engineering program is currently seeking initial accreditation from Engineering Accreditation Commission (EAC) of the Accreditation Board for Engineering and Technology (ABET). In addition to the joint admissions agreement with Del Mar College, an articulation agreement based on the THECB ME COMPACT was also established. The articulation agreement enables smooth (and cost-effective) transition of transfer students to pursue a mechanical engineering degree. To increase the level of vertical integration of the STEM pipeline, proposals were submitted. A \$600,000 grant was awarded to fund scholarships to community college transfers in mechanical engineering, computer science and mathematics. A scholarship program (\$180,000) was also awarded from the Nuclear Regulatory Agency for workforce development in power systems. Efforts will continue to submit proposals for federal funding that supports vertical integration of the STEM pipeline, including high school students, veterans and teacher development.

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

Efforts to promote engineering education will continue with the South Texas Engineering Alliance (STEA) partners that include all South Texas institutions of higher education with engineering programs, all community colleges in the region, Texas State Technical College, the Education Service Centers, and middle and high schools. A STEM Summer Institute (STEMSI) Summer Camp program in underwater robotics was established in Summer 2012. This one-week residential camp was supported by sponsors from industry and federal agencies, and engaged high school students in such activities as classroom learning, team building, engineering design, rapid prototyping, testing and product realization. Based upon the extraordinary outcomes, two residential camps are planned for Summer 2013 and two or more for Summer 2014. Numerous outreach activities were conducted, and will continue, to interest students in engineering and prepare them for a successful completion of an engineering degree.

Two major research grants were won by engineering faculty, one from the Department of Defense (DoD; \$700,000) and the other from the National Science Foundation (NSF; \$524,171). The DoD grant will develop lightweight portable plasma medical devices and the NSF grant will develop advanced optical instrumentation for biomedical and environmental applications. Efforts will continue to secure external funding to increase the capacity of the research enterprise.

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

Did not exist prior to funding

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(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

The City of Corpus Christi awarded TAMU-CC \$1,000,000 to fund the initial laboratory equipment purchases for the first program in mechanical engineering. Corporate commitments contributions received are approximately \$1.43M with \$0.5M pledges outstanding. Because the program was established Fall 2009, there has not been significant formula funding generated.

(7) Consequences of Not Funding:

We have experienced a very high level of interest in the community concerning our Engineering program. Eliminating the program would eliminate our ability to satisfy focused engineering needs of our community, region, state and country, particularly for an underrepresented population. In addition to the common recruiting efforts, Mechanical Engineering is the focus of special programs designed to interest underrepresented (primarily Hispanic) populations in engineering careers. Maintaining the goal of those programs (engineering education) is vital to closing the gaps.

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Special Item: 8 **School Nursing Program**

(1) Year Special Item: 1998

(2) Mission of Special Item:

The mission of the Texas A&M University-Corpus Christi 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. In existence since 1996 and funded by the Seventy-Third Texas Legislature, the ECDC is a 50,000 square-foot, two-story facility constructed to serve as a teaching and research facility serving at-risk children and their parents in one of the very few, completely dual language (English-Spanish) instructional settings. Students are selected through a random stratified lottery which generates a demographic profile replicating that of Corpus Christi Independent School District: 65% low socioeconomic, 35% non-low socioeconomic, and 50% students from homes where Spanish is the primary spoken language, and 50% students from homes where English is the primary language spoken. The clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate nursing and graduate nurse practitioners and pre-service teachers including reading teachers, counselors and administrators. The Center successfully operates a wellness center, counseling service, and parent literacy program—each supporting the overall development of the young child.

(3) (a) Major Accomplishments to Date:

The ECDC, a clinical setting for preparing pre-service teachers and nurses, is an educational collaborative that provides quality job embedded experiences for university students while providing an exceptional dual language English/Spanish 50:50 immersion learning environment for students from Pre-K 3 to 6th grade. Pupil success is the result of the partnership between the Corpus Christi Independent School District and Texas A&M University-Corpus Christi. The ECDC School was rated exemplary by the Texas Education Agency in 2008-2009, 2009-2010 and Exemplary Rating is anticipated for 2011-2012. This student success clearly indicates the provision of quality dual language instruction is not an impediment to student achievement. Equally, primarily or only English speaking students have demonstrated the acquisition of Spanish language skills to a degree comparable to the demonstration of the acquisition of English language skills of primarily or only Spanish speaking pupils.

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

Faculty and teacher mentors support the development of university students by incorporating, pre-service teachers, and reading tutors, students majoring in Kinesiology, Nursing, Counseling, Educational Leadership, Early Childhood and Educational Technology into the school environment. Student engagement is evident through diverse teaching and learning methods incorporating a strong fine arts curriculum for music, Suzuki/Orchestra, art and theater. Both initiatives provide students with the foundation for advanced critical and creative thought. The goal is the advancement of 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.

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

State funding was provided for the building, but none for the Center.

(5) Formula Funding:

N/A

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(6) Non-general Revenue Sources of Funding:

There are no other funding sources for this special item for the current 2010-11 or the 2012-13 biennium.

(7) Consequences of Not Funding:

Not funding will affect the services provided to university students' job-embedded experiences, and eliminate part of the curriculum and services provided to children and families. It will also affect the partnership with Corpus Christi Independent School District since the university will be unable to support the services. Additionally, capacity of the Center to deliver services and programs or house/host research activities planned for the next biennium will be severely compromised at a minimum. If funding is eliminated, the ECDC will not have an onsite nurse, parent liaison or fine arts instructors.

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Special Item: 9 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission for the Institutional Enhancement (IE) Special Item is to supplement the institution's base funding for core academic operations. In addition, this funding helps the university do its part to close the gaps in educational attainment in Texas. Faculty who are necessary for the instructional mission also are instrumental in closing gaps in research funding. A significant portion of these funds is dedicated to enhancing student support services that focus on retention efforts such as our First-Year Learning Communities Program for which Texas A&M-CC was recognized by the Texas Higher Education Coordinating Board as a Texas Star Award Winner. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds from this special item, which supports efforts to close the gaps in the Hispanic population participating in higher education. As part of our commitment to the goals set forth for the South Texas Border Initiative institutions, TAMU-CC has targeted participation growth to increase from 2005 to 2015 and has plans to address the challenges facing the border institutions in college readiness, access, retention and academic progress, affordability, and timely completion.

(3) (a) Major Accomplishments to Date:

- Enrollment has increased 19 percent from Fall 2005 to Fall 2011. Consistent with Closing the Gaps goals, our minority enrollments have increased significantly.
- Our total degrees awarded increased 19.5 percent from FY 2006 to FY 2011. Looked at by ethnicity, degrees awarded to Hispanics increased 24 percent, while degrees awarded to Anglos increased 1.6 percent.
- In overall time to degree, we rank ninth (out of 37 institutions) in the state, with students graduating in an average of 10.09 semesters.
- We have been very successful in producing highly qualified teachers for the state of Texas, including highly qualified minority teachers. In FY 2011, 93 percent of our students passed the teacher certification exam, with 95 percent (157) of Anglos passing and 91 percent (130) of Hispanics passing.

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

This funding provides the university a mechanism to continue positive increases of enrollment, degrees awarded, and contribute to the economic development of the city and state. The increases seen in these areas also positively contribute to "Closing the Gaps".

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

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

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

There are no other funding sources for this special item for the current 2012-13 or the 2014-15 biennium.

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(7) Consequences of Not Funding:

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university as these funds comprise 25% of total faculty salaries. A reduction to these funds would overall negatively impact access, success, and retention of students. Academic programs and institutional resources would be critically limited and reaching goals in closing the gaps would also be negatively impacted.

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Special Item: 10 **Student Success Initiative**

(1) Year Special Item: 2014

(2) Mission of Special Item:

The Student Success Initiative will enable A&M-Corpus Christi to enroll, retain and graduate more students in four years, thus assisting the State's goals of Closing the Gaps in participation and success, especially of Hispanic students and other at-risk students, such as those who are first generation, arrive underprepared or have financial challenges. The initiative will:

- Expand the successful 1st Year Experience
- Expand summer bridge programs to more 1st-generation and other at-risk students to ensure their successful transition to the expectations and environment of the university
- Allow expansion of early warning systems to identify students experiencing difficulty and provide assistance early enough to keep them on schedule for graduation
- Provide robust and intrusive academic advising
- Extend academic support programs -- such as tutoring, supplemental instruction, writing center and math lab -- to all students
- Provide opportunities for meaningful engagement such as undergraduate research, service learning and internships
- Support programs for the increasing number of students with disabilities
- Provide cost effective ways for faculty to stay current on instructional technologies and other instructional strategies that lead to student success
- Enable meaningful interactions between students and faculty
- Extend the capacity of scholarship and other financial aid programs

(3) (a) Major Accomplishments to Date:

N/A

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

- Expand the capacity to Close the Gaps in student participation and success, especially of Hispanic and first generation students.
- Increase the educational level of the local workforce, which will help to drive economic improvements to a region with high poverty rates.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

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(7) Consequences of Not Funding:

TAMUCC would not be able to reach additional at-risk students or continue to positively contribute to the state's "Closing the Gaps" goals.

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Special Item: 11 **Engineering and Outreach Program**

(1) Year Special Item: 2014

(2) Mission of Special Item:

The mission of this special item is to help close the gaps in participation and success of engineering students for Texas, to help close the gaps in research, and to help develop the economy of the region by supporting industry needs. Specifically, the request will allow Texas A&M-Corpus Christi to continue the development of the mechanical engineering bachelor's degree and associated research initiatives, continue the development of the STEM pipeline initiative (South Texas Engineering Alliance), allow expanded collaboration with industry and serve industry needs by planning for implementation of additional engineering programs.

(3) (a) Major Accomplishments to Date:

N/A

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

The program will:

- 1)Enroll additional mechanical engineering students
- 2)Plan for additional undergraduate engineering programs
- 3)Expand engineering research initiatives
- 4)Develop more South Texas high school graduates who are prepared for an engineering curriculum
- 5)Develop more collaborations with industry, such as internships and co-ops
- 6)Increase university capacity to meet growing industrial needs related to Eagle Ford Shale, the expansion of the port, a \$1 billion Chinese pipe plant that is under construction, sale of Naval Station Ingleside to Oxy, and expansion of the Corpus Christi Army Depot.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

The expansion of the existing mechanical engineering program and the development of additional programs being requested by industry will not be possible and the contributions to closing the gaps in STEM achievement will also not occur. Additionally, the economic development that the region is experiencing would be impacted if an appropriate educated workforce is not available. There are more than 30 large businesses in the Coastal Bend that employ engineers. Most have had difficulty hiring engineers and retaining them longer than five years.

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Special Item: 12 **TRB-Arts & Media Building**

(1) Year Special Item: 2014

(2) Mission of Special Item:

An Arts & Media Building is the university's second building priority. The current facility, occupied in 1978, houses the departments of music and art and part of theatre. Communication and media programs have already been moved from the building. Issues include lack of space for rapidly growing programs; sound transmission between room, which is a major problem for the music and theatre programs; lack of theatre with fly space, wings and backstage areas as well as costume loft and set workshop; ventilation issues, which are of great concern for the art program, but affect the entire building; temperature and humidity control issues that are not only uncomfortable for occupants, but also causing instruments to warp and deteriorate; and lack of storage space for disciplines with a higher need than is ordinarily the case.

(3) (a) Major Accomplishments to Date:

N/A

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

The programs have grown in enrollment far beyond the capacity of the building. In the three programs still occupying the building, enrollment has grown from 176 to 430, or 144 percent. Faculty and students have been resourceful in coping with the restrictions, but sustaining the level of excellence the programs are known for is becoming increasingly difficult without adequate and appropriate space. Also, a School of Arts, Media and Communication will launch in August 2012 that will bring together administratively the music, art and theatre programs with the media and communication programs. Faculty has designed new programs and initiatives in communication and media that address 21st Century needs, utilizing highly marketable 21st Century skills. These programs will also provide opportunities for collaboration with other programs in the school. Designing a space for the school will support the growth in existing areas and allow for these new initiatives to flourish.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Texas A&M-Corpus Christi has a space deficit of 24 percent or 231,008 square feet, based on existing space and under construction. This is hampering the university's growth and its ability to contribute to closing the gaps in research, success and participation. This facility is expected to increase enrollment in Arts, Media and Communication by 10%. Consequences of not funding: the state would lose the economic impact of \$86.6 million in business revenues.

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Special Item: 13 **TRB-Life Sciences Research Building**

(1) Year Special Item: 2014

(2) Mission of Special Item:

The request would provide debt service for tuition revenue bonds for a Life Sciences Research Building. Life sciences research is a strategic priority for the university and a Life Sciences Research Building is the first priority on our master plan. Life sciences research presently accounts for about two-thirds of our \$16.24 million in research expenditures, and we have the opportunity to increase it through our expertise in the Harte Research Institute for Gulf of Mexico studies, the Center for Coastal Studies and the College of Science and Engineering. However, appropriate facilities are needed to make the university more competitive in attracting external research funding, outstanding faculty and outstanding graduate and undergraduate students.

(3) (a) Major Accomplishments to Date:

N/A

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

Appropriate facilities that allow us to place core instrumentation and labs together will also lead to better integration and faculty and the stimulation of research collaboration. Existing space has been renovated and repurposed to the extent possible, including enclosing and converting a loading dock to a research lab and converting a machine shop, storage facilities and classrooms into research labs. In addition, modular buildings are being brought to campus as a temporary solution to the lack of research space. Not having the proper facilities will make it difficult to continue to be competitive in securing additional research funding and continuing to attract and retain top faculty and graduate students. A Life Sciences Research Building would not only allow the university to increase its capacity for obtaining research funding, but also to provide the types of engaging educational experiences to undergraduate and graduate students, including our Hispanic students, that lead to successful careers in the sciences.

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

N/A

(5) Formula Funding:

N/A

(6) Non-general Revenue Sources of Funding:

N/A

(7) Consequences of Not Funding:

Texas A&M-Corpus Christi has a space deficit of 24 percent or 231,008 square feet, based on existing space and under construction. This is hampering the university's growth and its ability to contribute to closing the gaps in research, success and participation. Loss of research dollars in the amount of \$10 million per year could result, as well as total regional economic impact in construction of \$127.4 million in business revenues.

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Schedule 10A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: 760		Agency Name: Texas A&M University-Corpus Christi			
		Exp 2011	Est 2012	Bud 2013	
SUMMARY OF REQUEST FOR FY 2011-2013:					
1	A.1.1 Operations Support	\$ 27,437,485	\$ 27,153,135	\$	27,253,698
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$	-
3	B.1.1 E&G Space Support	\$ 4,905,043	\$ 5,344,654	\$	5,300,000
4	Total, Formula Expenditures	\$ 32,342,528	\$ 32,497,789	\$	32,553,698
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 16,185,312	\$ 16,263,010	\$	16,290,988
	Academic Support	\$ 4,622,583	\$ 4,644,774	\$	4,652,765
	Student Services	\$ 1,864,546	\$ 1,873,497	\$	1,876,720
	Institutional Support	\$ 4,154,581	\$ 4,174,525	\$	4,181,707
6	Subtotal	\$ 26,827,022	\$ 26,955,806	\$	27,002,180
7	Operation and Maintenance of Plant	\$ 3,014,191	\$ 2,901,217	\$	2,876,518
	Utilities	\$ 2,501,315	\$ 2,640,766	\$	2,675,000
8	Subtotal	\$ 5,515,506	\$ 5,541,983	\$	5,551,518
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 32,342,528	\$ 32,497,789	\$	32,553,698

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Agency Code: **760**

Agency Name: Texas A&M University-Corpus Christi

	Exp 2011		Est 2012		Bud 2013
SUMMARY OF REQUEST FOR FY 2009-2011:					
1 A.1.1 Operations Support	\$ 27,437,485		\$ 27,153,135		\$ 27,253,698
Objects of Expense:					
a) Salaries & Wages	11,327,853		11,209,087		11,218,698
Other Personnel Costs	109,071		97,816		95,000
Faculty Salaries	15,239,240		15,230,135		15,250,000
Professional Salaries	30,763		27,087		0
Prof. Fees	14,079		12,998		0
Consumable Supplies	153,135		150,275		165,000
Utilities	141,246		151,514		175,000
Travel	1,411		2,130		25,000
Rent-Building	130		22		0
Rent-Machine	131		1,150		0
Other Operating	257,348		187,368		225,000
Capital	163,078		83,553		100,000
<i>Subtotal, Objects of Expense</i>	\$ 27,437,485		\$ 27,153,135		\$ 27,253,698
2 A.1.2 Teaching Experience Supplement	\$ -		\$ -		\$ -
Objects of Expense:					
b)					
<i>Subtotal, Objects of Expense</i>	\$ -		\$ -		\$ -
4 B.1.1 E&G Space Support	\$ 4,905,043		\$ 5,344,654		\$ 5,300,000
Objects of Expense:					
c) Salaries & Wages	2,421,313		\$ 2,485,258		\$ 2,425,000
Other Personnel Costs	0		\$ 56,556		\$ 50,000
Prof. Fees	0		\$ 261,588		\$ 250,000
Utilities	2,360,069		\$ 2,489,252		\$ 2,500,000
Other Operating Expense	123,661		\$ 52,000		\$ 75,000
<i>Subtotal, Objects of Expense</i>	\$ 4,905,043		\$ 5,344,654		\$ 5,300,000

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	16,185,312	\$	16,263,010	\$	16,290,988
Objects of Expense:						
d) Salaries & Wages	\$	468,882	\$	285,867	\$	285,867
Faculty Salaries	\$	15,309,500	\$	15,594,501	\$	15,622,479
Professional Salaries-Faculty	\$	30,763	\$	28,927	\$	28,927
Consumable Supplies	\$	130,774	\$	122,969	\$	122,969
Utilities	\$	536	\$	504	\$	504
Rent-Machine & Other	\$	32	\$	29	\$	29
Other Operating Expense	\$	244,825	\$	230,213	\$	230,213
<i>Subtotal</i>	\$	<i>16,185,312</i>	\$	<i>16,263,010</i>	\$	<i>16,290,988</i>
Academic Support						
\$ 4,622,583 \$ 4,644,774 \$ 4,652,765						
Objects of Expense:						
e) Salaries & Wages	\$	4,517,591	\$	4,546,048	\$	4,554,039
Faculty Salaries	\$	18,100	\$	17,019	\$	17,019
Professional Fees & Services	\$	11,243	\$	10,572	\$	10,572
Consumable Supplies	\$	8,289	\$	7,794	\$	7,794
Utilities	\$	31,246	\$	29,381	\$	29,381
Travel	\$	848	\$	797	\$	797
Other Operating Expense	\$	25,202	\$	23,698	\$	23,698
Capital Expenditures	\$	10,064	\$	9,465	\$	9,465
<i>Subtotal</i>	\$	<i>4,622,583</i>	\$	<i>4,644,774</i>	\$	<i>4,652,765</i>
Student Services						
\$ 1,864,546 \$ 1,873,497 \$ 1,876,720						
Objects of Expense:						
f) Salaries & Wages	\$	1,793,958	\$	1,807,122	\$	1,810,345
Professional Fees & Services	\$	200	\$	188	\$	188
Consumable Supplies	\$	3,154	\$	2,966	\$	2,966
Utilities	\$	6,193	\$	5,823	\$	5,823
Travel	\$	282	\$	265	\$	265
Rent-Building	\$	130	\$	122	\$	122
Other Operating Expense	\$	47,373	\$	44,546	\$	44,546
Capital Expenditures	\$	13,256	\$	12,465	\$	12,465
<i>Subtotal</i>	\$	<i>1,864,546</i>	\$	<i>1,873,497</i>	\$	<i>1,876,720</i>

Schedule 10B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
83rd Regular Session, Agency Submission, Version 1

Institutional Support	\$	4,154,581	\$	4,174,525	\$	4,181,707
Objects of Expense:						
g) Salaries & Wages	\$	3,590,138	\$	3,643,769	\$	3,650,951
Other Personnel Costs	\$	209,401	\$	196,904	\$	196,904
Faculty Salaries	\$	11,640	\$	10,945	\$	10,945
Professional Fees & Services	\$	22	\$	21	\$	21
Consumable Supplies	\$	6,368	\$	5,988	\$	5,988
Utilities	\$	127	\$	119	\$	119
Travel	\$	281	\$	264	\$	264
Rent-Machine & Other	\$	100	\$	94	\$	94
Other Operating Expense	\$	336,504	\$	316,421	\$	316,421
<i>Subtotal</i>	\$	<i>4,154,581</i>	\$	<i>4,174,525</i>	\$	<i>4,181,707</i>
8 Operation and Maintenance of Plant	\$	3,014,191	\$	2,901,217	\$	2,876,518
Objects of Expense:						
h) Salaries & Wages	\$	2,984,485	\$	2,840,472	\$	2,840,472
Professional Fees & Services	\$	5,200	\$	4,950	\$	4,950
Other Operating Expense	\$	109,569	\$	231,637	\$	233,584
<i>Subtotal, Objects of Expense</i>	\$	<i>3,099,254</i>	\$	<i>3,077,059</i>	\$	<i>3,079,006</i>
Utilities	\$	2,501,315	\$	2,640,766	\$	2,675,000
Objects of Expense:						
i) Utilities	\$	2,501,315	\$	2,640,766	\$	2,675,000
<i>Subtotal, Objects of Expense</i>	\$	<i>2,501,315</i>	\$	<i>2,640,766</i>	\$	<i>2,675,000</i>