

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2016 and 2017

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

by

Texas A&M University - Corpus Christi



October 17, 2014



TEXAS A&M UNIVERSITY-CORPUS CHRISTI
Legislative Appropriations Request
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Texas A&M University-Corpus Christi has grown steadily since admitting freshman and sophomores 20 years ago, but for the past two years it has experienced from 18 to 20% annual increases in first-time-in-college students and is on track for a double digit increase in fall 2014. As one of the most diverse institutions in the state, this growth and the university's commitment to excellence have meant significant contributions to the state's Closing the Gaps goals for participation, success, excellence and research.

Designation in December 2013 as one of six Federal Aviation Administration test sites for the safe integration of unmanned aircraft systems in the national airspace brought national and international attention to the university, which led to increased applications, especially of high achieving students and those interested in STEM majors. The designation also brings with it increased research, commercialization and economic development opportunities and will bring the university closer to its strategic goal of becoming the first Emerging Research Institution in South Texas.

At the same time, there is virtually unprecedented industrial growth of about \$20 billion underway in the Coastal Bend, also bringing new opportunities for employment by our graduates in diverse fields, including engineering, environmental science, computer science, accounting, communications, marketing, human resources and more. New foreign manufacturing investments include \$1.3 billion by TPCO, a Chinese pipe company; \$700 million by voestelpine, a German steel company; and \$1 billion by M&G Resins, an Italian plastics company. Additionally, Eagle Ford Shale is driving other new investments and expansion including a \$10 billion investment in a new LNG export terminal by Cheniere Energy; new facilities for Dupre Logistics and Baker Hughes; a new pipeline for Koch Industries; expansions by Magellan Midstream and LyondellBasell; and redevelopment of Naval Station Ingleside by Oxy. These industry partners are especially interested in the continued development of our engineering programs.

The Harte Research Institute for Gulf of Mexico Studies also offers significant educational and research opportunities as it fulfills its mission of providing the science and policy expertise to allow the Gulf of Mexico to thrive as an economic engine for commercial and recreational fisheries as well as for oil and gas exploration and production, and the energy security it provides.

Taken as a whole, these developments present a window of opportunity to develop the educational and economic potential of an area of Texas that has lagged behind the rest of the state in educational attainment and median family income. Thus, continued development of the infrastructure and programs needed to serve our growing student population and growing research enterprise is of vital importance to the region and to 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 in closing the educational gaps in Texas and providing a good return on the investment of state resources.

- Between fall 2008 and fall 2013, overall enrollment increased 21.6% from 9,007 to 10,951. Consistent with Closing the Gaps goals, our minority enrollments have increased significantly. A&M-Corpus Christi is one of the most diverse institutions in the state, with an enrollment that is 43.4% Hispanic, 41% Anglo, 5.8% African-American, 3% other minorities or multi-racial, 1.8% not reported and 4.7% international.
- We have also contributed significantly to degrees awarded, especially to minority students. In FY 2013, 48% of 1,464 undergraduate degrees were awarded to minority students, with 40.4% to Hispanics. From FY 2008 to FY 2013, undergraduate degrees awarded to minorities increased 14.5%, while overall degrees awarded increased 9%.
- Numerous first-time students indicate they intend to transfer elsewhere and that is borne out in six-year graduation and persistence rate numbers. While 76% of the

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2007 cohort of first-time, full-time students have either graduated or were still enrolled here or elsewhere, a total of 27% either graduated elsewhere (14%) or were still enrolled elsewhere (13%). Of the remainder, 42% had graduated from A&M-Corpus Christi and 7% were still enrolled here.

- We work closely with Del Mar College, which is the single largest provider of our transfer students (260 first-time transfers in fall 2012, which is 68% of all of Del Mar's transfer students), to make transfer as seamless as possible, including having a transfer counselor located on the Del Mar campus for 20 hours per week. About 70% of Del Mar first-time transfer students have either graduated or are still enrolled after two years. In FY 2013, 32.3% of A&M-Corpus Christi graduates had 1 to 29 community college transfer hours and 34.5% had 30 or more hours.
- The mechanical engineering program, which started in 2009, received initial ABET accreditation in 2013, with the accreditation retroactive to October 2011. More than 350 students (38% Hispanic) were enrolled in fall 2013, and as of May 2014, there have been 37 graduates, with 36% of those Hispanic.
- Our nursing program has been very successful in increasing the number of nursing graduates to serve the state and the high licensure rate (consistently 99 to 100%) shows the excellence of the program. From FY 2008 to FY 2013, the number of nursing graduates increased 48%, from 185 to 274. The nursing program has also taken the lead nationally in developing a program for veterans and active duty military to translate their experience and training into academic credit and help them attain nursing degrees. The College of Nursing and Health Sciences has worked closely with all branches of the military and has been recognized for this work by the White House.
- From FY 2008 to FY 2014, research awards from the National Science Foundation increased 181% from \$1.2 million to \$3.4 million.
- Total research expenditures for FY 2013 were \$16.6 million, an increase of 43% since FY 2001 and an increase of 21% since FY 2008.
- We have obtained significant external funding, with the value of the A&M-Corpus Christi Foundation increasing from \$24.7 million in 2004 to \$38.7 million in 2013, and the Harte Foundation increasing from \$39.4 million in 2004 to \$52 million in 2013. A significant percentage of faculty and staff contribute to the annual fund, showing their commitment to the university and its mission.
- In FY 2013, our administrative cost ratio was 8.1, second lowest in the state among institutions of comparable size.
- In FY 2013, our classroom and lab space usage efficiency scores were both 92, with an overall score of 184, placing us well above the passing scores of 75 for classroom and lab use and of 150 overall.

Explanation of GR Base Reduction Exercise

A 10 percent reduction in non-formula general revenue would be \$2.23 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 to 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 reduction could result in capping the enrollment, which has far exceeded original projections.

Systemwide Information

Base Funding – Our highest priority is additional funding for the formulas. The formula funding ensures that our institutions can provide high quality teaching and

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support services for our growing student populations to prepare them for the workforce. Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions. We also request support for other base funding streams, including support for research through the Competitive Knowledge Fund, continuation of Institutional Enhancement and support for the Higher Education Fund.

Outcomes-Based Funding

As we continue to seek opportunities for increased efficiencies and better results, our board is actively exploring ways to incorporate performance and outcomes into our internal processes. We welcome dialog on this issue during the legislative session.

Capital Projects – Our institutions need state support to fund capital projects for critically needed classrooms and labs necessary to educate our growing student enrollments and to conduct research. Our system has resourcefully taken care of many needs by carefully applying every revenue stream available. We have carefully pared down the projects that we are bringing forward for your consideration to include only our most critical needs that we do not have the resources to support.

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

Student Financial Aid – We request increased support for student financial aid because it is vitally important for our students and families. However, since it is a method of paying for tuition and fees and does not increase much needed funding for the universities, we request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula costs of educating students. We appreciate the relief provided by the 83rd Legislature for the Hazlewood program; however, this continues to be a growing cost to our institutions.

Capital Projects

Life Sciences Research and Engineering Building (\$120 million)

The Life Sciences Research and Engineering Building is the university's top building priority and is tied to our strategic goal of becoming the first Emerging Research Institution in South Texas. Life sciences research and engineering are strategic priorities for the university. The opportunity to increase research funding and enrollment in both areas exists through our expertise in the Harte Research Institute for Gulf of Mexico Studies, the Center for Coastal Studies, the College of Science and Engineering and the Lone Star Unmanned Aircraft Systems Center. Regional need for STEM (science, technology, engineering and math) graduates is being driven by unprecedented industrial growth in the Coastal Bend, related in part to Eagle Ford Shale oil and gas production and refining. The mechanical engineering program, which opened in 2009, enrolled more than 350 students in Fall 2013, far exceeding projections of 122 students by 2014, and enrollment in other existing programs is also increasing. Additionally, the university has a proposed program in electrical engineering that has received approval from the Board of Regents and is at the Coordinating Board. Being named one of six Federal Aviation Administration test sites in December 2013 and the associated national publicity has resulted in increased applications for admission in related programs.

In Fall 2013, the deficit in research space was 33% and the deficit in teaching space was 31%; however, recent growth is not accounted for in these numbers. 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, the university has put modular buildings on campus as a temporary solution.

This facility is needed to enable A&M-Corpus Christi to sustain its success and to become more competitive in attracting external research funding, outstanding faculty and to accommodate the outstanding graduate and undergraduate science and engineering students who will be able to help address the shortage of minority science and

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engineering professionals regionally and in the state.

Arts & Media Building (\$50 million)

An Arts and 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. Enrollment in the programs to be housed in this building has grown from 73% to 567% (60 to 104 music majors, 98 to 185 art majors, and 18 to 120 theatre majors). Capacity for additional students is limited by space. Rehearsals are often held in hallways and the lobby, and classes are held in rooms where sets are being built. The MFA program had to relocate off campus.

Issues the new building would address include lack of a theatre with fly space, wings or backstage area for an award-winning theatre program and lack of rehearsal space, costume loft or workshop for set building. Other issues it would address 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 cause instruments to warp and deteriorate; and lack of storage space for disciplines with a higher need than is ordinarily the case. 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. In fact, the state of the facilities was an issue in a recent accreditation review for the music program. Also, a School of Arts, Media and Communication was launched in August 2012 that is designed to engender collaboration among these programs. Locating them in one building would contribute to the success of all the programs and graduates who are able to develop highly marketable 21st Century skills.

Exceptional Item Requests

Lone Star Unmanned Aircraft System (Joint request with TEES for \$5.75 million in FY 2016 and \$5.75 million in FY 2017)

The Texas A&M System is poised to be the leader in the future of aviation – unmanned aircraft systems (UAS). The new Lone Star UAS Center of Excellence and Innovation (LSUASC), led by Texas A&M-Corpus Christi with the Texas Engineering Experiment Station (TEES) as a partner, is one of six sites designated by the Federal Aviation Administration (FAA). The LSUASC will facilitate research, development, testing and evaluation of UAS technologies and provide the FAA with data for the safe integration of UAS into the national airspace. Currently there are more than 300 commercial applications for UAS including precision agriculture, disaster relief, port security, rangeland management, and detection of leaks in pipelines. Through LSUASC, the combined capabilities of A&M-Corpus Christi and TEES will achieve the almost limitless potential for UAS to increase safety and lower costs of operations for a wide variety of industries as well as state and federal agencies. The LSUASC will put Texas at the forefront of shaping regulations for this new economic sector, which is projected to provide an \$800 million annual economic impact in Texas by 2025 as well as 4,000 direct jobs and 8,000 total jobs. The test site, while headquartered at A&M-Corpus Christi, includes 11 test ranges across the state and features a statewide consortium of partners that was formed with the support of the Office of the Governor.

Since being named a test site in December 2013, the LSUASC has created a mission control center that functions as a UAS air traffic control tower, hired 18 high-level employees, provided internships for computer science majors, received two test site Certificates of Authority from the FAA, been recognized as operational by the FAA and conducted its first FAA-sanctioned test flight mission.

The test site designation came with no federal funding, and A&M-Corpus Christi worked with public and private partners to attain initial funding. Funders to date include the university, the City of Corpus Christi, the lead private sector partner and TEES. A loan from the Texas Economic Development Bank is pending approval by the TAMUS Board of Regents. This joint request with TEES would provide funding for engineering/computing support staff and research fellows critical to the continuing research and development and operation of the program, including support of command and control center operations, range management and operation, and increased

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test site programming efforts. In addition, it will provide funds for infrastructure development, including equipping research labs and offices. Without funding, the requirements of the FAA agreement timeline cannot be met and the Texas site will lose its competitive edge.

The ability of the Lone Star Test Site to compete with the other test sites will increase the capacity for commercialization of intellectual property and allow companies to produce the UAS of the future. As of July, 14 major industry clients have indicated interest in using the test site when it is fully operational. Additionally, state agencies such as Texas Parks and Wildlife Department, Texas Commission on Environmental Quality, the Texas General Land Office, Texas Agrilife and the Texas A&M Transportation Institute are strongly interested in using UAS with sensors that can gather data required by these agencies at reduced cost.

The Lone Star Unmanned Aircraft Systems item is directly linked to A&M-Corpus Christi's missions of research, commercialization, economic development and providing educational opportunities, especially in science, technology, engineering and math (STEM) for Hispanic, first-generation and low-income students. It supports our strategic goal of becoming the first Emerging Research Institution in South Texas.

Engineering Program (\$1.5 million in FY 2016 and \$1.5 million in FY 2017)

Expanding engineering programs in response to industry requests and for support of the Lone Star Unmanned Aircraft Systems Test Site and other university initiatives will support economic development of the area and increase the number of minority engineers. Expansion of engineering programs is also directly tied to our strategic goal of becoming the first Emerging Research Institution in South Texas.

This request will allow A&M-Corpus Christi to continue development of its mechanical engineering bachelor's degree, STEM pipeline initiative (South Texas Engineering Alliance) and industry collaborations, and begin implementation of an electrical engineering program. The mechanical engineering program, which opened in 2009, enrolled more than 350 students in Fall 2013, far exceeding projections of 122 students by 2014.

The university's designation as one of six Federal Aviation Administration test sites for unmanned aircraft systems (UAS) would not have happened without the mechanical engineering program. To fully support the UAS program and the jobs this new industry will generate, the expansion of the engineering program is vital.

In addition to the FAA designation, the Coastal Bend is experiencing unprecedented industrial growth. New foreign investments include \$1.3 billion by TPCO, a Chinese pipe company; \$700 million by Voestalpine, a German steel company; and \$1 billion by M&G Resins, an Italian plastics company. Other companies undertaking new construction or expansions include: a \$10 billion investment by Cheniere Energy in an LNG export terminal; new facilities for Dupre Logistics and Baker Hughes; a new pipeline for Koch Industries; and expansions by Magellan Midstream Partners and LyondellBasell. These industry partners are requesting establishment of additional programs to serve their needs, especially production of engineering graduates who are more likely to remain in the area. Of the 37 mechanical engineering graduates as of May 2014, 39% have taken jobs in the Coastal Bend and 36% are Hispanic.

This exceptional item request would provide funding for six faculty positions and one support staff position. In addition, funds would be available to provide scholarships, increase programming efforts and equip much needed lab space for teaching and research. The additional faculty would help reduce the 40:1 student faculty ratio in the mechanical engineering program and help support about 100 more students in electrical engineering.

Coastal Bend Economic Development and Business Innovation Center (\$200,000 in FY 2016 and \$200,000 in FY 2017)

The Coastal Bend Business Innovation Center (CBBIC), which opened in October 2009 through a revenue-neutral exceptional item, has been very successful in achieving its mission of promoting entrepreneurship and technology commercialization and has met its targets to remain revenue neutral. Current clients have created 119 full-time direct jobs, while current and former clients have created 165 full-time direct jobs and 610 direct, indirect, and induced jobs. Current clients have generated

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\$4.5 million in revenue for calendar year 2013, and have raised equity investments of \$2.9 million. Current and former clients and their employees paid an estimated \$600,000 in taxes in calendar year 2013, which includes annual direct business taxes, employee income tax, and sales taxes. This does not include tax impacts from the Innovation Center's services, program offerings, salaries and expenditures.

Also, the state funding to date has leveraged support from the City of Corpus Christi through its Type A Board as well as from the federal Economic Development Administration.

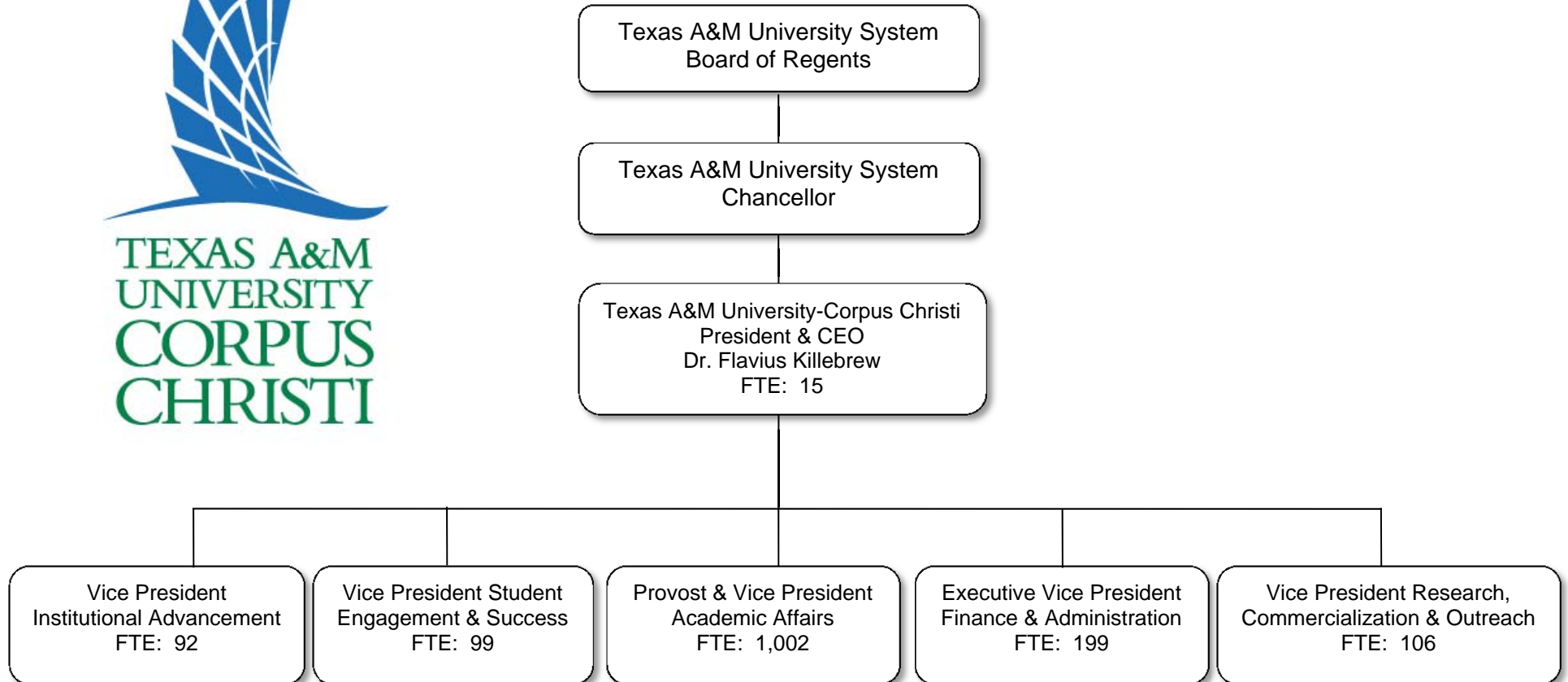
This item would provide funding for two staff positions and operational funding to support clients and the continued development of the program.

Clients are accepted by the CBBIC through a vetting process into a two- to five-year incubation program supported by student interns, graduate students, faculty, staff and a business resource network of 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 A&M-Corpus Christi. 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.

Description of Background Checks Authority and Procedures

Texas A&M University-Corpus Christi conducts criminal background checks under Texas Education 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 UNIVERSITY ORGANIZATIONAL STRUCTURE





CERTIFICATE

Agency Name Texas A&M University - Corpus Christi

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office 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 (2014-15 GAA).

Chief Executive Office or Presiding Judge

Flavius C. Killebrew
Signature

Flavius C. Killebrew
Printed Name

President /CEO
Title

July 14, 2014
Date

Board or Commission Chair

Phil Adams
Signature

Phil Adams
Printed Name

Chairman, Board of Regents
Title

August 4, 2014
Date

Chief Financial Officer

Kathryn Funk-Baxter
Signature

Kathryn Funk-Baxter
Printed Name

Executive Vice President-Finance & Administration
Title

7/10/14
Date

Schedules Not Included

Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared by: Kem Morgan	Date: August, 2014	Request Level: Baseline
For the schedules identified below, Texas A&M University-Corpus Christi either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Corpus Christi Legislative Appropriations Request for the 2016-17 biennium.				
Number	Schedule Name			
3. C.	Rider Appropriations and Unexpended Balances Request			
5	Capital Budget			
6.B.	Current Biennium One-Time Expenditure Schedule			
6.C.	Federal Funds Supporting Schedule			
6.B.	Federal Funds Tracking Schedule			
6.E.	Estimated Revenue Collections Supporting Schedule			
6.F.	Advisory Committee Supporting Schedule			
6.G.	Homeland Security Funding Schedule			
6.J.	Budgetary Impacts Related to Federal Health Care Reform (Reported by the TAMU System)			
6.K.	Budgetary Impacts Related to the Budget Control Act-Sequestration			
Schedule 7	Administrative & Support Costs			
Schedule 8B	Tuition Revenue Bond Issuance History			
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects			

SUMMARIES OF REQUESTS

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT (1)	30,583,555	32,616,543	33,030,266	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,092,236	1,277,752	1,296,918	1,316,372	1,336,118
4 WORKERS' COMPENSATION INSURANCE	29,362	48,697	70,547	70,547	70,547
5 UNEMPLOYMENT COMPENSATION INSURANCE	14,389	43,754	6,880	6,880	6,880
6 TEXAS PUBLIC EDUCATION GRANTS	1,811,267	1,871,013	1,925,377	1,963,885	2,003,163
TOTAL, GOAL 1	\$33,530,809	\$35,857,759	\$36,329,988	\$3,357,684	\$3,416,708
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT (1)	3,497,434	2,815,789	2,681,247	0	0
2 TUITION REVENUE BOND RETIREMENT	6,778,359	6,746,918	6,751,991	6,547,613	5,986,861

(1) - Formula funded strategies are not requested in 2016-17 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
TOTAL, GOAL 2	\$10,275,793	\$9,562,707	\$9,433,238	\$6,547,613	\$5,986,861
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 ENGINEERING PROGRAM	1,816,136	2,725,000	2,225,000	2,725,000	2,225,000
2 SCHOOL NURSING PROGRAM	205,362	231,323	207,293	207,293	207,293
2 Research Special Item Support					
1 CENTER FOR COASTAL STUDIES	180,400	180,028	180,028	180,028	180,028
2 GULF OF MEXICO ENVIRONMENTAL LAB	177,658	177,680	177,680	177,680	177,680
3 Public Service Special Item Support					
1 WATER RESOURCES CENTER	44,642	44,564	44,564	44,564	44,564
2 ART MUSEUM	234,743	234,644	234,644	234,644	234,644
3 CSTL BEND ECO DEV & BUS INNOV CTR	510,987	550,000	550,000	550,000	550,000
4 ENVIRONMENTAL LEARNING CENTER	113,303	118,454	118,454	118,454	118,454

2.A. Summary of Base Request by Strategy

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Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>4</u> Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	6,468,786	8,141,412	8,191,202	7,643,469	7,643,469
<u>5</u> Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$9,752,017	\$12,403,105	\$11,928,865	\$11,881,132	\$11,381,132
<u>6</u> Research Funds					
<u>1</u> Research Funds					
1 RESEARCH DEVELOPMENT FUND	1,348,583	1,052,867	1,052,867	0	0
TOTAL, GOAL 6	\$1,348,583	\$1,052,867	\$1,052,867	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701

2.A. Summary of Base Request by Strategy

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	40,504,013	43,888,091	43,338,581	18,506,172	17,445,420
SUBTOTAL	\$40,504,013	\$43,888,091	\$43,338,581	\$18,506,172	\$17,445,420
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	829,101	889,300	869,863	0	0
770 Est Oth Educ & Gen Inco	13,574,088	14,099,047	14,536,514	3,280,257	3,339,281
SUBTOTAL	\$14,403,189	\$14,988,347	\$15,406,377	\$3,280,257	\$3,339,281
TOTAL, METHOD OF FINANCING	\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701

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

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2014 9:31:29AM

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

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2012-13 GAA)	\$40,546,501	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$43,888,091	\$43,338,581	\$18,506,172	\$17,445,420
<i>LAPSED APPROPRIATIONS</i>					
Lapsed Appropriations-Appropriations Adjustment	\$(42,488)	\$0	\$0	\$0	\$0
TOTAL, General Revenue Fund	\$40,504,013	\$43,888,091	\$43,338,581	\$18,506,172	\$17,445,420
TOTAL, ALL GENERAL REVENUE	\$40,504,013	\$43,888,091	\$43,338,581	\$18,506,172	\$17,445,420

GENERAL REVENUE FUND - DEDICATED

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

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2012-13 GAA)

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2014 9:31:29AM

Agency code: 760		Agency name: Texas A&M University - Corpus Christi				
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$584,863	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$584,863	\$584,863	\$0	\$0
<i>BASE ADJUSTMENT</i>						
	Revised Receipts	\$244,238	\$304,437	\$285,000	\$0	\$0
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$829,101	\$889,300	\$869,863	\$0	\$0
770	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2012-13 GAA)	\$13,810,758	\$0	\$0	\$0	\$0
	Regular Appropriations from MOF Table (2014-15 GAA)	\$0	\$14,184,389	\$14,550,753	\$3,280,257	\$3,339,281
<i>BASE ADJUSTMENT</i>						
	Revised Receipts					

2.B. Summary of Base Request by Method of Finance
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2014 9:31:29AM

Agency code:	760	Agency name:	Texas A&M University - Corpus Christi			
METHOD OF FINANCING		Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<u>GENERAL REVENUE FUND - DEDICATED</u>						
		\$(127,000)	\$(85,342)	\$(14,239)	\$0	\$0
	Adjustment to Expended					
		\$(109,670)	\$0	\$0	\$0	\$0
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
		\$13,574,088	\$14,099,047	\$14,536,514	\$3,280,257	\$3,339,281
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770						
		\$14,403,189	\$14,988,347	\$15,406,377	\$3,280,257	\$3,339,281
TOTAL, ALL	GENERAL REVENUE FUND - DEDICATED					
		\$14,403,189	\$14,988,347	\$15,406,377	\$3,280,257	\$3,339,281
TOTAL,	GR & GR-DEDICATED FUNDS					
		\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701
GRAND TOTAL						
		\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701

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

10/14/2014 9:31:29AM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

METHOD OF FINANCING	Exp 2013	Est 2014	Bud 2015	Req 2016	Req 2017
<hr/>					
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	736.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2014-15 GAA)	0.0	736.5	736.5	736.5	736.5
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number over (Below) Cap	(114.3)	(62.0)	(43.0)	(29.1)	(15.0)
TOTAL, ADJUSTED FTES	622.2	674.5	693.5	707.4	721.5
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
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

10/14/2014 9:31:29AM

760 Texas A&M University - Corpus Christi

OBJECT OF EXPENSE	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
1001 SALARIES AND WAGES	\$15,317,485	\$16,038,938	\$16,099,833	\$2,051,896	\$2,051,896
1002 OTHER PERSONNEL COSTS	\$204,004	\$243,920	\$146,179	\$6,880	\$6,880
1005 FACULTY SALARIES	\$23,415,637	\$26,216,710	\$27,516,216	\$8,485,279	\$8,485,279
1010 PROFESSIONAL SALARIES	\$86,173	\$243,577	\$0	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$151,654	\$192,882	\$121,351	\$91,815	\$91,815
2002 FUELS AND LUBRICANTS	\$25	\$56	\$30	\$30	\$30
2003 CONSUMABLE SUPPLIES	\$236,356	\$190,002	\$162,388	\$28,302	\$28,302
2004 UTILITIES	\$2,512,566	\$2,688,927	\$2,832,685	\$218,726	\$218,726
2005 TRAVEL	\$106,212	\$93,355	\$90,597	\$30,992	\$30,992
2006 RENT - BUILDING	\$1,150	\$1,582	\$1,444	\$293	\$293
2007 RENT - MACHINE AND OTHER	\$25,994	\$15,315	\$18,500	\$920	\$920
2008 DEBT SERVICE	\$6,778,359	\$6,746,918	\$6,751,991	\$6,547,613	\$5,986,861
2009 OTHER OPERATING EXPENSE	\$3,231,723	\$3,599,011	\$2,965,555	\$1,849,070	\$1,868,816
3001 CLIENT SERVICES	\$1,842,707	\$1,902,672	\$1,969,782	\$1,974,613	\$2,013,891
4000 GRANTS	\$0	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$997,157	\$702,573	\$68,407	\$500,000	\$0
OOE Total (Excluding Riders)	\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701
OOE Total (Riders)					
Grand Total	\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2014 9:31:30AM

760 Texas A&M University - Corpus Christi

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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					
	40.60%	37.90%	42.00%	43.00%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	39.00%	40.40%	44.00%	45.00%	46.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	42.30%	34.70%	39.00%	40.00%	41.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	39.80%	33.30%	40.00%	41.00%	42.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	43.30%	51.10%	44.00%	45.00%	46.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	18.60%	19.70%	22.00%	23.00%	24.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	20.60%	23.80%	25.00%	26.00%	27.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	15.30%	12.70%	20.00%	21.00%	22.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	21.10%	15.30%	21.00%	22.00%	23.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	31.00%	38.40%	25.00%	26.00%	27.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	59.90%	61.80%	64.00%	65.00%	66.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	66.00%	63.10%	65.00%	66.00%	67.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2014 9:31:30AM

760 Texas A&M University - Corpus Christi

<i>Goal/ Objective / Outcome</i>	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.30%	60.10%	62.00%	63.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	51.00%	64.10%	66.00%	67.00%	68.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	53.60%	60.30%	62.00%	63.00%	64.00%
16 Percent of Semester Credit Hours Completed	93.60%	92.80%	93.80%	93.80%	93.80%
KEY 17 Certification Rate of Teacher Education Graduates	81.70%	85.00%	90.00%	91.00%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	52.70%	54.50%	55.00%	55.00%	55.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	51.60%	74.60%	65.00%	65.00%	65.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	31.30%	61.20%	55.00%	55.00%	55.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	41.70%	54.40%	52.00%	52.00%	52.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	58.30%	55.10%	60.00%	61.00%	62.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	29.70%	29.70%	27.00%	28.00%	29.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	42.10%	45.70%	45.00%	45.00%	45.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	0.00%	0.00%	0.00%	0.00%	0.00%

2.D. Summary of Base Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

10/14/2014 9:31:30AM

760 Texas A&M University - Corpus Christi

Goal/ Objective / Outcome	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
KEY 27 State Licensure Pass Rate of Nursing Graduates	95.00%	99.00%	99.00%	99.00%	99.00%
KEY 30 Dollar Value of External or Sponsored Research Funds (in Millions)	10.20	10.40	10.70	10.90	11.10
31 External or Sponsored Research Funds As a % of State Appropriations	23.20%	23.70%	24.30%	24.80%	25.30%
32 External Research Funds As Percentage Appropriated for Research	696.00%	712.00%	729.00%	743.00%	758.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	6.40%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.76	0.00	0.00	0.00	0.00

2.E. Summary of Exceptional Items Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME : 9:31:30AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Priority	Item	2016			2017			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	UAS	\$5,750,000	\$5,750,000	6.0	\$5,750,000	\$5,750,000	6.0	\$11,500,000	\$11,500,000
2	Life Sci. & Engin. Bldg	\$10,462,147	\$10,462,147		\$10,462,147	\$10,462,147		\$20,924,294	\$20,924,294
3	Engineering Exceptional Item	\$1,500,000	\$1,500,000	7.0	\$1,500,000	\$1,500,000	7.0	\$3,000,000	\$3,000,000
4	Arts & Media Building	\$4,359,228	\$4,359,228		\$4,359,228	\$4,359,228		\$8,718,456	\$8,718,456
5	Coastal Bend Bus. Innovation Ctr	\$200,000	\$200,000	2.0	\$200,000	\$200,000	2.0	\$400,000	\$400,000
Total, Exceptional Items Request		\$22,271,375	\$22,271,375	15.0	\$22,271,375	\$22,271,375	15.0	\$44,542,750	\$44,542,750

Method of Financing

General Revenue	\$22,271,375	\$22,271,375		\$22,271,375	\$22,271,375		\$44,542,750	\$44,542,750
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$22,271,375	\$22,271,375		\$22,271,375	\$22,271,375		\$44,542,750	\$44,542,750

Full Time Equivalent Positions

15.0 **15.0**

Number of 100% Federally Funded FTEs

0.0 **0.0**

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2014
 TIME : 9:31:30AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
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	1,316,372	1,336,118	0	0	1,316,372	1,336,118
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	1,963,885	2,003,163	0	0	1,963,885	2,003,163
TOTAL, GOAL 1	\$3,357,684	\$3,416,708	\$0	\$0	\$3,357,684	\$3,416,708
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	6,547,613	5,986,861	14,821,375	14,821,375	21,368,988	20,808,236
TOTAL, GOAL 2	\$6,547,613	\$5,986,861	\$14,821,375	\$14,821,375	\$21,368,988	\$20,808,236

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2014

TIME : 9:31:30AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 ENGINEERING PROGRAM	\$2,725,000	\$2,225,000	\$1,500,000	\$1,500,000	\$4,225,000	\$3,725,000
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	550,000	550,000	200,000	200,000	750,000	750,000
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	7,643,469	7,643,469	0	0	7,643,469	7,643,469
<i>5 Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	5,750,000	5,750,000	5,750,000	5,750,000
TOTAL, GOAL 3	\$11,881,132	\$11,381,132	\$7,450,000	\$7,450,000	\$19,331,132	\$18,831,132

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2014

TIME : 9:31:30AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
6 Research Funds						
1 <i>Research Funds</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 6	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$21,786,429	\$20,784,701	\$22,271,375	\$22,271,375	\$44,057,804	\$43,056,076
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$21,786,429	\$20,784,701	\$22,271,375	\$22,271,375	\$44,057,804	\$43,056,076

2.F. Summary of Total Request by Strategy
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/14/2014

TIME : 9:31:30AM

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

Goal/Objective/STRATEGY	Base 2016	Base 2017	Exceptional 2016	Exceptional 2017	Total Request 2016	Total Request 2017
General Revenue Funds:						
1 General Revenue Fund	\$18,506,172	\$17,445,420	\$22,271,375	\$22,271,375	\$40,777,547	\$39,716,795
	\$18,506,172	\$17,445,420	\$22,271,375	\$22,271,375	\$40,777,547	\$39,716,795
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,280,257	3,339,281	0	0	3,280,257	3,339,281
	\$3,280,257	\$3,339,281	\$0	\$0	\$3,280,257	\$3,339,281
TOTAL, METHOD OF FINANCING	\$21,786,429	\$20,784,701	\$22,271,375	\$22,271,375	\$44,057,804	\$43,056,076
FULL TIME EQUIVALENT POSITIONS	707.4	721.5	15.0	15.0	722.4	736.5

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2014

Time: 9:31:31AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
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						
	43.00%	44.00%			43.00%	44.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	45.00%	46.00%			45.00%	46.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	40.00%	41.00%			40.00%	41.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	41.00%	42.00%			41.00%	42.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	45.00%	46.00%			45.00%	46.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	23.00%	24.00%			23.00%	24.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	26.00%	27.00%			26.00%	27.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	21.00%	22.00%			21.00%	22.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2014

Time: 9:31:31AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	22.00%	23.00%			22.00%	23.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	26.00%	27.00%			26.00%	27.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	65.00%	66.00%			65.00%	66.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	66.00%	67.00%			66.00%	67.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.00%	64.00%			63.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	67.00%	68.00%			67.00%	68.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	63.00%	64.00%			63.00%	64.00%
16 Percent of Semester Credit Hours Completed	93.80%	93.80%			93.80%	93.80%
KEY 17 Certification Rate of Teacher Education Graduates	91.00%	92.00%			91.00%	92.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2014

Time: 9:31:31AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	55.00%	55.00%			55.00%	55.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	65.00%	65.00%			65.00%	65.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	55.00%	55.00%			55.00%	55.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	52.00%	52.00%			52.00%	52.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	61.00%	62.00%			61.00%	62.00%
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	45.00%	45.00%			45.00%	45.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	0.00%	0.00%			0.00%	0.00%
KEY 27 State Licensure Pass Rate of Nursing Graduates	99.00%	99.00%			99.00%	99.00%

2.G. Summary of Total Request Objective Outcomes
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/14/2014

Time: 9:31:31AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2016	BL 2017	Excp 2016	Excp 2017	Total Request 2016	Total Request 2017
KEY						
30 Dollar Value of External or Sponsored Research Funds (in Millions)	10.90	11.10			10.90	11.10
31 External or Sponsored Research Funds As a % of State Appropriations	24.80%	25.30%			24.80%	25.30%
32 External Research Funds As Percentage Appropriated for Research	743.00%	758.00%			743.00%	758.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.00%	0.00%			0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

STRATEGY REQUEST

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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,464.00	1,476.00	1,535.00	1,596.00	1,660.00
2	Number of Minority Graduates	889.00	830.00	855.00	881.00	907.00
3	Number of Underprepared Students Who Satisfy TSI Obligation in Math	69.00	109.00	95.00	95.00	95.00
4	Number of Underprepared Students Who Satisfy TSI Obligation in Writing	16.00	50.00	38.00	38.00	38.00
5	Number of Underprepared Students Who Satisfy TSI Obligation in Reading	5.00	30.00	24.00	24.00	24.00
6	Number of Two-Year College Transfers Who Graduate	523.00	550.00	570.00	590.00	612.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.10 %	8.00 %	8.00 %	8.00 %	8.00 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	22.00	22.00	22.00	22.00	22.00
2	Number of Minority Students Enrolled	5,078.00	5,480.00	5,590.00	5,701.00	5,815.00
3	Number of Community College Transfers Enrolled	2,213.00	2,186.00	2,200.00	2,200.00	2,200.00
4	Number of Semester Credit Hours Completed	112,562.00	116,122.00	118,444.00	120,813.00	123,230.00
5	Number of Semester Credit Hours	120,276.00	125,184.00	127,688.00	130,241.00	130,293.00

(1) - Formula funded strategies are not requested in 2016-17 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
6	Number of Students Enrolled as of the Twelfth Class Day	10,508.00	10,951.00	11,170.00	11,393.00	11,621.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$12,299,944	\$13,526,280	\$13,674,211	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$189,455	\$200,166	\$139,299	\$0	\$0
1005	FACULTY SALARIES	\$16,566,116	\$17,362,255	\$17,878,900	\$0	\$0
1010	PROFESSIONAL SALARIES	\$27,349	\$19,452	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$42,738	\$13,907	\$19,586	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$164,025	\$121,304	\$120,842	\$0	\$0
2004	UTILITIES	\$56,392	\$81,214	\$64,379	\$0	\$0
2005	TRAVEL	\$43,360	\$34,946	\$49,218	\$0	\$0
2006	RENT - BUILDING	\$0	\$682	\$960	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$105	\$9,766	\$13,754	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,060,250	\$1,057,864	\$967,033	\$0	\$0
3001	CLIENT SERVICES	\$9,926	\$23,912	\$33,677	\$0	\$0
5000	CAPITAL EXPENDITURES	\$123,895	\$164,795	\$68,407	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$30,583,555	\$32,616,543	\$33,030,266	\$0	\$0

Method of Financing:

(1) - Formula funded strategies are not requested in 2016-17 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
1	General Revenue Fund	\$20,169,212	\$21,548,290	\$21,478,869	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,169,212	\$21,548,290	\$21,478,869	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$100,000	\$652,272	\$634,863	\$0	\$0
770	Est Oth Educ & Gen Inco	\$10,314,343	\$10,415,981	\$10,916,534	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$10,414,343	\$11,068,253	\$11,551,397	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$30,583,555	\$32,616,543	\$33,030,266	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		462.5	511.4	543.1	554.0	565.0

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.

(1) - Formula funded strategies are not requested in 2016-17 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

(1) - Formula funded strategies are not requested in 2016-17 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: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$1,092,236	\$1,277,752	\$1,296,918	\$1,316,372	\$1,336,118
TOTAL, OBJECT OF EXPENSE		\$1,092,236	\$1,277,752	\$1,296,918	\$1,316,372	\$1,336,118
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,092,236	\$1,277,752	\$1,296,918	\$1,316,372	\$1,336,118
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,092,236	\$1,277,752	\$1,296,918	\$1,316,372	\$1,336,118
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,316,372	\$1,336,118
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,092,236	\$1,277,752	\$1,296,918	\$1,316,372	\$1,336,118

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$29,362	\$48,697	\$70,547	\$70,547	\$70,547
TOTAL, OBJECT OF EXPENSE		\$29,362	\$48,697	\$70,547	\$70,547	\$70,547
Method of Financing:						
1	General Revenue Fund	\$29,362	\$48,697	\$70,547	\$70,547	\$70,547
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$29,362	\$48,697	\$70,547	\$70,547	\$70,547
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$70,547	\$70,547
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$29,362	\$48,697	\$70,547	\$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: 06	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$14,389	\$43,754	\$6,880	\$6,880	\$6,880
TOTAL, OBJECT OF EXPENSE		\$14,389	\$43,754	\$6,880	\$6,880	\$6,880
Method of Financing:						
1	General Revenue Fund	\$6,880	\$6,880	\$6,880	\$6,880	\$6,880
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,880	\$6,880	\$6,880	\$6,880	\$6,880
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$7,509	\$36,874	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$7,509	\$36,874	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,880	\$6,880
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,389	\$43,754	\$6,880	\$6,880	\$6,880
FULL TIME EQUIVALENT POSITIONS:						

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
3001	CLIENT SERVICES	\$1,811,267	\$1,871,013	\$1,925,377	\$1,963,885	\$2,003,163
TOTAL, OBJECT OF EXPENSE		\$1,811,267	\$1,871,013	\$1,925,377	\$1,963,885	\$2,003,163
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,811,267	\$1,871,013	\$1,925,377	\$1,963,885	\$2,003,163
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,811,267	\$1,871,013	\$1,925,377	\$1,963,885	\$2,003,163
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,963,885	\$2,003,163
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,811,267	\$1,871,013	\$1,925,377	\$1,963,885	\$2,003,163

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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	32.00	40.00	40.00	40.00	40.00
2	Space Utilization Rate of Labs	19.00	29.00	29.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$559,312	\$3,740	\$3,811	\$0	\$0
2004	UTILITIES	\$2,293,791	\$2,430,892	\$2,552,436	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$644,331	\$381,157	\$125,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,497,434	\$2,815,789	\$2,681,247	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$2,865,865	\$2,498,389	\$2,048,562	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,865,865	\$2,498,389	\$2,048,562	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$579,101	\$237,028	\$235,000	\$0	\$0
770	Est Oth Educ & Gen Inco	\$52,468	\$80,372	\$397,685	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$631,569	\$317,400	\$632,685	\$0	\$0

(1) - Formula funded strategies are not requested in 2016-17 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 2013	Est 2014	Bud 2015	BL 2016 ⁽¹⁾	BL 2017 ⁽¹⁾
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,497,434	\$2,815,789	\$2,681,247	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		13.0	0.1	0.1	0.1	0.1

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 2016-17 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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
2008	DEBT SERVICE	\$6,778,359	\$6,746,918	\$6,751,991	\$6,547,613	\$5,986,861
TOTAL, OBJECT OF EXPENSE		\$6,778,359	\$6,746,918	\$6,751,991	\$6,547,613	\$5,986,861
Method of Financing:						
1	General Revenue Fund	\$6,778,359	\$6,746,918	\$6,751,991	\$6,547,613	\$5,986,861
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,778,359	\$6,746,918	\$6,751,991	\$6,547,613	\$5,986,861
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,547,613	\$5,986,861
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,778,359	\$6,746,918	\$6,751,991	\$6,547,613	\$5,986,861

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$350,048	\$362,416	\$305,662	\$305,662	\$305,662
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$840,769	\$1,089,350	\$1,513,474	\$1,513,474	\$1,513,474
1010	PROFESSIONAL SALARIES	\$24,891	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$94,036	\$154,298	\$83,591	\$83,591	\$83,591
2002	FUELS AND LUBRICANTS	\$25	\$56	\$30	\$30	\$30
2003	CONSUMABLE SUPPLIES	\$18,989	\$40,707	\$22,052	\$22,052	\$22,052
2004	UTILITIES	\$6,626	\$7,995	\$4,331	\$4,331	\$4,331
2005	TRAVEL	\$25,744	\$29,270	\$15,857	\$15,857	\$15,857
2006	RENT - BUILDING	\$1,150	\$540	\$293	\$293	\$293
2007	RENT - MACHINE AND OTHER	\$23,364	\$1,698	\$920	\$920	\$920
2009	OTHER OPERATING EXPENSE	\$0	\$514,610	\$278,790	\$278,790	\$278,790
3001	CLIENT SERVICES	\$500	\$0	\$0	\$0	\$0
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$429,994	\$524,060	\$0	\$500,000	\$0
TOTAL, OBJECT OF EXPENSE		\$1,816,136	\$2,725,000	\$2,225,000	\$2,725,000	\$2,225,000

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Method of Financing:						
1	General Revenue Fund	\$1,816,136	\$2,725,000	\$2,225,000	\$2,725,000	\$2,225,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,816,136	\$2,725,000	\$2,225,000	\$2,725,000	\$2,225,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,725,000	\$2,225,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,816,136	\$2,725,000	\$2,225,000	\$2,725,000	\$2,225,000
FULL TIME EQUIVALENT POSITIONS:		17.7	17.3	20.6	21.1	21.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$143,846	\$157,574	\$145,052	\$145,052	\$145,052
1005	FACULTY SALARIES	\$56,000	\$69,600	\$58,000	\$58,000	\$58,000
2003	CONSUMABLE SUPPLIES	\$2,997	\$2,766	\$2,828	\$2,828	\$2,828
2004	UTILITIES	\$936	\$864	\$883	\$883	\$883
2009	OTHER OPERATING EXPENSE	\$1,583	\$519	\$530	\$530	\$530
TOTAL, OBJECT OF EXPENSE		\$205,362	\$231,323	\$207,293	\$207,293	\$207,293
Method of Financing:						
1	General Revenue Fund	\$205,362	\$207,293	\$207,293	\$207,293	\$207,293
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$205,362	\$207,293	\$207,293	\$207,293	\$207,293
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$24,030	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$24,030	\$0	\$0	\$0

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$207,293	\$207,293
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$205,362	\$231,323	\$207,293	\$207,293	\$207,293
FULL TIME EQUIVALENT POSITIONS:		5.1	5.4	4.9	5.0	5.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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:	1	Center for Coastal Studies	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$101,869	\$142,373	\$180,028	\$180,028	\$180,028
1005	FACULTY SALARIES	\$13,567	\$15,560	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$2,896	\$1,157	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,751	\$7,220	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$52,317	\$13,718	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$180,400	\$180,028	\$180,028	\$180,028	\$180,028
Method of Financing:						
1	General Revenue Fund	\$180,028	\$180,028	\$180,028	\$180,028	\$180,028
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$180,028	\$180,028	\$180,028	\$180,028	\$180,028
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$372	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$372	\$0	\$0	\$0	\$0

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$180,028	\$180,028
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$180,400	\$180,028	\$180,028	\$180,028	\$180,028
FULL TIME EQUIVALENT POSITIONS:		2.5	3.4	3.0	3.1	3.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Since 1984, 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.

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:	37	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$55,385	\$38,117	\$63,875	\$63,875	\$63,875
1002	OTHER PERSONNEL COSTS	\$160	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$113,785	\$61,141	\$113,805	\$113,805	\$113,805
1010	PROFESSIONAL SALARIES	\$8,328	\$77,877	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$545	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$177,658	\$177,680	\$177,680	\$177,680	\$177,680
Method of Financing:						
1	General Revenue Fund	\$177,658	\$177,680	\$177,680	\$177,680	\$177,680
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$177,658	\$177,680	\$177,680	\$177,680	\$177,680
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$177,680	\$177,680
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$177,658	\$177,680	\$177,680	\$177,680	\$177,680
FULL TIME EQUIVALENT POSITIONS:		3.0	2.7	1.1	1.1	1.1

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:	37	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$39,487	\$38,888	\$44,564	\$44,564	\$44,564
2003	CONSUMABLE SUPPLIES	\$2,432	\$2,718	\$0	\$0	\$0
2004	UTILITIES	\$398	\$605	\$0	\$0	\$0
2005	TRAVEL	\$0	\$181	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,325	\$2,172	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$44,642	\$44,564	\$44,564	\$44,564	\$44,564
Method of Financing:						
1	General Revenue Fund	\$44,564	\$44,564	\$44,564	\$44,564	\$44,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$44,564	\$44,564	\$44,564	\$44,564	\$44,564
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$78	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$78	\$0	\$0	\$0	\$0

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 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$44,564	\$44,564
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$44,642	\$44,564	\$44,564	\$44,564	\$44,564
FULL TIME EQUIVALENT POSITIONS:		0.8	1.1	0.5	0.5	0.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$219,965	\$234,644	\$234,644	\$234,644	\$234,644
2009	OTHER OPERATING EXPENSE	\$14,778	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$234,743	\$234,644	\$234,644	\$234,644	\$234,644
Method of Financing:						
1	General Revenue Fund	\$234,644	\$234,644	\$234,644	\$234,644	\$234,644
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$234,644	\$234,644	\$234,644	\$234,644	\$234,644
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$99	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$99	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$234,644	\$234,644
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$234,743	\$234,644	\$234,644	\$234,644	\$234,644
FULL TIME EQUIVALENT POSITIONS:		3.7	4.0	3.9	4.0	4.1

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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STRATEGY DESCRIPTION AND JUSTIFICATION:

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. In 2013, a total of 115,143 students, residents and visitors were served by Museum programs. Many activities are planned and implemented in collaboration with various departments within TAMU-CC, 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 City’s CVB. Major educational and exhibition activities occur at the downtown Museum facility and, in collaboration with the TAMU-CC 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:	13	Income: A.2
					Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$247,343	\$270,152	\$281,975	\$281,975	\$281,975
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$6,515	\$5,940	\$8,224	\$8,224	\$8,224
2003	CONSUMABLE SUPPLIES	\$4,203	\$68	\$95	\$95	\$95
2004	UTILITIES	\$90,072	\$91,000	\$113,512	\$113,512	\$113,512
2005	TRAVEL	\$8,052	\$2,500	\$2,635	\$2,635	\$2,635
2009	OTHER OPERATING EXPENSE	\$138,090	\$172,593	\$132,831	\$132,831	\$132,831
3001	CLIENT SERVICES	\$16,712	\$7,747	\$10,728	\$10,728	\$10,728
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$510,987	\$550,000	\$550,000	\$550,000	\$550,000
Method of Financing:						
1	General Revenue Fund	\$510,987	\$550,000	\$550,000	\$550,000	\$550,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$510,987	\$550,000	\$550,000	\$550,000	\$550,000

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$550,000	\$550,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$510,987	\$550,000	\$550,000	\$550,000	\$550,000
FULL TIME EQUIVALENT POSITIONS:		7.2	6.8	7.0	7.1	7.3

STRATEGY DESCRIPTION AND JUSTIFICATION:

The INNOVATION CENTER serves as a catalyst for innovative ideas by providing business advice for the entrepreneurial process and supporting the creation of sustainable, successful Coastal Bend businesses at every level of development. The INNOVATION CENTER plays a major role in promoting cross-disciplinary academic and entrepreneurial programs within the university.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$99,572	\$110,666	\$115,127	\$115,127	\$115,127
2003	CONSUMABLE SUPPLIES	\$0	\$0	\$3,327	\$3,327	\$3,327
2009	OTHER OPERATING EXPENSE	\$13,731	\$7,788	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$113,303	\$118,454	\$118,454	\$118,454	\$118,454
Method of Financing:						
1	General Revenue Fund	\$113,303	\$118,454	\$118,454	\$118,454	\$118,454
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$113,303	\$118,454	\$118,454	\$118,454	\$118,454
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$118,454	\$118,454
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$113,303	\$118,454	\$118,454	\$118,454	\$118,454
FULL TIME EQUIVALENT POSITIONS:		2.0	2.1	2.0	2.0	2.1
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:	4	Environmental Learning Center	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$398,116	\$592,910	\$767,130	\$680,969	\$680,969
1005	FACULTY SALARIES	\$5,776,325	\$7,289,116	\$7,269,151	\$6,800,000	\$6,800,000
1010	PROFESSIONAL SALARIES	\$16,496	\$144,248	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,480	\$1,018	\$1,516	\$0	\$0
2004	UTILITIES	\$64,351	\$76,357	\$97,144	\$100,000	\$100,000
2005	TRAVEL	\$2,112	\$9,216	\$13,730	\$12,500	\$12,500
2007	RENT - MACHINE AND OTHER	\$1,498	\$1,858	\$2,768	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$32,733	\$26,689	\$39,763	\$50,000	\$50,000
3001	CLIENT SERVICES	\$4,302	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$168,373	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$6,468,786	\$8,141,412	\$8,191,202	\$7,643,469	\$7,643,469
Method of Financing:						
1	General Revenue Fund	\$6,318,786	\$7,748,387	\$8,191,202	\$7,643,469	\$7,643,469
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,318,786	\$7,748,387	\$8,191,202	\$7,643,469	\$7,643,469

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
704	Bd Authorized Tuition Inc	\$150,000	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$393,025	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$150,000	\$393,025	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,643,469	\$7,643,469
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,468,786	\$8,141,412	\$8,191,202	\$7,643,469	\$7,643,469
FULL TIME EQUIVALENT POSITIONS:		86.1	103.3	98.1	100.1	102.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

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.

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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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	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
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The Texas A&M System is poised to be the leader in the future of aviation – unmanned aircraft systems (UAS). The new Lone Star UAS Center of Excellence and Innovation (LSUASC) led by Texas A&M-Corpus Christi and the Texas A&M Engineering Experiment Station (TEES) is one of six sites designated by the Federal Aviation Administration (FAA). The LSUASC will facilitate research, development, testing and evaluation of UAS technologies and provide the FAA with data for the safe integration of UAS into the national airspace. Currently there are more than 300 commercial applications for UAS including precision agriculture, disaster relief, port security, rangeland management, and detection of leaks in pipelines. Through LSUASC, the combined capabilities of A&M-Corpus Christi and TEES will achieve the almost limitless potential for UAS to increase safety and lower costs of operations for a wide variety of industries as well as state and federal agencies. The LSUASC will put Texas at the forefront of shaping regulations for this new economic sector, which is projected to provide an \$800 million annual economic impact in Texas by 2025 as well as 4,000 direct jobs and 8,000 total jobs. The test site, while headquartered at A&M-Corpus Christi, includes 11 test ranges across the state and features a statewide consortium of partners that was formed with the support of the Office of the Governor.

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:	6	Research Funds	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Funds	Service Categories:		
STRATEGY:	1	Research Development Fund	Service: 21	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
Objects of Expense:						
1001	SALARIES AND WAGES	\$802,598	\$561,178	\$283,754	\$0	\$0
1005	FACULTY SALARIES	\$49,075	\$329,688	\$682,886	\$0	\$0
1010	PROFESSIONAL SALARIES	\$9,109	\$2,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$8,365	\$18,737	\$9,950	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$36,334	\$19,719	\$11,728	\$0	\$0
2005	TRAVEL	\$26,944	\$17,242	\$9,157	\$0	\$0
2006	RENT - BUILDING	\$0	\$360	\$191	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,027	\$1,993	\$1,058	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$192,553	\$101,950	\$54,143	\$0	\$0
5000	CAPITAL EXPENDITURES	\$222,578	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$1,348,583	\$1,052,867	\$1,052,867	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$1,052,867	\$1,052,867	\$1,052,867	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,052,867	\$1,052,867	\$1,052,867	\$0	\$0

Method of Financing:

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Research Funds Service Categories:
 STRATEGY: 1 Research Development Fund Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2013	Est 2014	Bud 2015	BL 2016	BL 2017
770	Est Oth Educ & Gen Inco	\$295,716	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$295,716	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,348,583	\$1,052,867	\$1,052,867	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		18.6	16.9	9.2	9.3	9.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. The purpose of these funds is to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701
METHODS OF FINANCE (INCLUDING RIDERS):				\$21,786,429	\$20,784,701
METHODS OF FINANCE (EXCLUDING RIDERS):	\$54,907,202	\$58,876,438	\$58,744,958	\$21,786,429	\$20,784,701
FULL TIME EQUIVALENT POSITIONS:	622.2	674.5	693.5	707.4	721.5

EXCEPTIONAL ITEM REQUESTS

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 9:31:31AM

Agency code: 760 Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Unmanned Aircraft Systems		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	390,000	390,000
1002	OTHER PERSONNEL COSTS	110,000	110,000
2009	OTHER OPERATING EXPENSE	3,500,000	3,500,000
5000	CAPITAL EXPENDITURES	1,750,000	1,750,000
	TOTAL, OBJECT OF EXPENSE	\$5,750,000	\$5,750,000
METHOD OF FINANCING:			
1	General Revenue Fund	5,750,000	5,750,000
	TOTAL, METHOD OF FINANCING	\$5,750,000	\$5,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

The Texas A&M System is poised to be the leader in the future of aviation – unmanned aircraft systems (UAS). The new Lone Star UAS Center of Excellence and Innovation (LSUASC), led by Texas A&M-Corpus Christi with the Texas A&M Engineering Experiment Station (TEES) as a partner, is one of six sites designated by the Federal Aviation Administration (FAA). The LSUASC will facilitate research, development, testing and evaluation of UAS technologies and provide the FAA with data for the safe integration of UAS into the national airspace. Through LSUASC, the combined capabilities of A&M-Corpus Christi and TEES will achieve the almost limitless potential for UAS to increase safety and lower costs of operations for a wide variety of industries as well as state and federal agencies.

The LSUASC will put Texas at the forefront of shaping regulations for this new economic sector, which is projected to provide an \$800 million annual economic impact in Texas by 2025 as well as 4,000 direct jobs and 8,000 total jobs. The test site includes 11 test ranges across the state and a statewide consortium of partners formed with the support of the Office of the Governor. Since being named a test site in December 2013, the LSUASC has created a mission control center that functions as a UAS air traffic control tower, hired 18 high-level employees, provided internships for computer science majors, received two test site Certificates of Authority from the FAA, been recognized as operational by the FAA and conducted its first FAA-sanctioned test flight mission.

The LSUASC item supports our strategic goal of becoming the first Emerging Research Institution in South Texas as well as our missions of research, commercialization, economic development and STEM education for Hispanic and at-risk students.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 9:31:31AM

Agency code: 760

Agency name:

Texas A&M University - Corpus Christi

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2016</u>	<u>Excp 2017</u>
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The test site designation came with no federal funding, and A&M-Corpus Christi worked with public and private partners to attain initial funding. Funders to date include the university, the City of Corpus Christi, the lead private sector partner and TEES. A loan from the Texas Economic Development Bank is pending approval by the TAMUS Board of Regents. This joint request with TEES would provide funding for engineering/computing support staff and research fellows critical to the continuing research and development and operation of the program, including support of command and control center operations, range management operation, and increased test site programming efforts. In addition, it will provide funds for infrastructure development. Without funding, the requirements of the FAA agreement timeline cannot be met and the Texas site will lose its competitive edge.

The ability of the Lone Star Test Site to compete with the other test sites will increase the capacity for commercialization of intellectual property and allow companies to produce the UAS of the future. As of July, 14 major industry clients have indicated interest in using the test site when it is fully operational. Additionally, state agencies such as Texas Parks and Wildlife Department, Texas Commission on Environmental Quality, the Texas General Land Office, Texas Agrilife and the Texas A&M Transportation Institute are strongly interested in using UAS with sensors that can gather data required by these agencies at reduced cost.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 9:31:31AM

Agency code: 760

Agency name:
Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Life Sciences Research & Engineering Building Item Priority: 2 Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,462,147	10,462,147
TOTAL, OBJECT OF EXPENSE		\$10,462,147	\$10,462,147
METHOD OF FINANCING:			
1	General Revenue Fund	10,462,147	10,462,147
TOTAL, METHOD OF FINANCING		\$10,462,147	\$10,462,147

DESCRIPTION / JUSTIFICATION:

The Life Sciences Research and Engineering Building is the university's top building priority and is tied to our strategic goal of becoming the first Emerging Research Institution in South Texas. Life sciences research and engineering are strategic priorities for the university. The opportunity to increase research funding and enrollment in both areas exists through our expertise in the Harte Research Institute for Gulf of Mexico Studies, the Center for Coastal Studies, the College of Science and Engineering and the Lone Star Unmanned Aircraft Systems Center. Regional need for STEM (science, technology, engineering and math) graduates is being driven by unprecedented industrial growth in the Coastal Bend, related in part to Eagle Ford Shale oil and gas production and refining. The mechanical engineering program, which opened in 2009, enrolled more than 350 students in Fall 2013, far exceeding projections of 122 students by 2014, and enrollment in other existing programs is also increasing. Additionally, the university has a proposed program in electrical engineering that has received approval from the Board of Regents and is at the Coordinating Board. Being named one of six Federal Aviation Administration test sites in December 2013 and the associated national publicity has resulted in increased applications for admission in related programs. This facility is needed to enable A&M-Corpus Christi to sustain its success and to become more competitive in attracting external research funding, outstanding faculty and to accommodate the outstanding graduate and undergraduate science and engineering students who will be able to help address the shortage of minority science and engineering professionals regionally and in the state.

EXTERNAL/INTERNAL FACTORS:

In Fall 2013, the deficit in research space was 33% and the deficit in teaching space was 31%; however, recent growth is not accounted for in these numbers. 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, the university has put modular buildings on campus as a temporary solution. This project has an amortized loan term of 20 years at 6% interest.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 9:31:31AM

Agency code: 760

Agency name:
 Texas A&M University - Corpus Christi

CODE	DESCRIPTION		Excp 2016	Excp 2017
		Item Name: Engineering Exceptional Item		
		Item Priority: 3		
		Includes Funding for the Following Strategy or Strategies: 03-01-01 Engineering Program		
OBJECTS OF EXPENSE:				
1001	SALARIES AND WAGES		100,000	100,000
1002	OTHER PERSONNEL COSTS		202,500	202,500
1005	FACULTY SALARIES		600,000	600,000
2004	UTILITIES		7,500	7,500
2005	TRAVEL		65,000	65,000
2009	OTHER OPERATING EXPENSE		150,000	150,000
4000	GRANTS		125,000	125,000
5000	CAPITAL EXPENDITURES		250,000	250,000
TOTAL, OBJECT OF EXPENSE			\$1,500,000	\$1,500,000
METHOD OF FINANCING:				
1	General Revenue Fund		1,500,000	1,500,000
TOTAL, METHOD OF FINANCING			\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			7.00	7.00

DESCRIPTION / JUSTIFICATION:

Expanding engineering programs in response to industry requests and for support of the Lone Star Unmanned Aircraft Systems Test Site and other university initiatives will support economic development of the area and increase the number of minority engineers. Expansion of engineering programs is also directly tied to our strategic goal of becoming the first Emerging Research Institution in South Texas. This request will allow A&M-Corpus Christi to continue development of its mechanical engineering bachelor's degree, STEM pipeline initiative (South Texas Engineering Alliance) and industry collaborations, and begin implementation of an electrical engineering program. The mechanical engineering program, which opened in 2009, enrolled more than 350 students in Fall 2013, far exceeding projections of 122 students by 2014. The university's designation as one of six Federal Aviation Administration test sites for unmanned aircraft systems (UAS) would not have happened with the mechanical engineering program. To fully support the UAS program and the jobs this new industry will generate, the expansion of the engineering program is vital.

EXTERNAL/INTERNAL FACTORS:

4.A. Exceptional Item Request Schedule
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/14/2014**
TIME: **9:31:31AM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2016	Excp 2017
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In addition to the FAA designation, the Coastal Bend is experiencing unprecedented industrial growth. New foreign investments include \$1.3 billion by TPCO, a Chinese pipe company; \$700 million by voestalpine, a German steel company; and \$1 billion by M&G Resins, an Italian plastics company. Other companies undertaking new construction or expansions include: a \$10 billion investment by Cheniere Energy in an LNG export terminal; new facilities for Dupre Logistics and Baker Hughes; a new pipeline for Koch Industries; and expansions by Magellan Midstream Partners and LyondellBasell. These industry partners are requesting establishment of additional programs to serve their needs, especially production of engineering graduates who are more likely to remain in the area. Of the 37 mechanical engineering graduates as of May 2014, 39% have taken jobs in the Coastal Bend and 36% are Hispanic. This exceptional item request would provide funding for six faculty positions and one support staff position. In addition, funds would be available to provide scholarships, increase programming efforts and equip much needed lab space for teaching and research. The additional faculty would help reduce the 40:1 student faculty ratio in the mechanical engineering program and help support about 100 more students in electrical engineering. Additional information for this strategy is available in Schedule 9, Special Item Information.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 9:31:31AM

Agency code: 760

Agency name:
Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2016	Excp 2017
	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	4,359,228	4,359,228
TOTAL, OBJECT OF EXPENSE		\$4,359,228	\$4,359,228
METHOD OF FINANCING:			
1	General Revenue Fund	4,359,228	4,359,228
TOTAL, METHOD OF FINANCING		\$4,359,228	\$4,359,228

DESCRIPTION / JUSTIFICATION:

An Arts and 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. Enrollment in the programs to be housed in this building has grown from 73% to 567% (60 to 104 music majors, 98 to 185 art majors, and 18 to 120 theatre majors). Capacity for additional students is limited by space. Rehearsals are often held in hallways and the lobby and classes are held in rooms where sets are being built. The MFA program had to relocate off campus.

EXTERNAL/INTERNAL FACTORS:

Issues the new building would address include lack of a theatre with fly space, wings or backstage area for an award-winning theatre program and lack of rehearsal space, costume loft or workshop for set building. Other issues it would address 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 cause instruments to warp and deteriorate; and lack of storage space for disciplines with a higher need than is ordinarily the case. 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. In fact, the state of the facilities was an issue in a recent accreditation review for the music program. Also, a School of Arts, Media and Communication was launched in August 2012 that is designed to engender collaboration among these programs. Locating them in one building would contribute to the success of all the programs and graduates who are able to develop highly marketable 21st Century skills. This project has an amortized loan term of 20 years at 6% interest.

4.A. Exceptional Item Request Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 9:31:31AM

Agency code: 760 Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2016	Excp 2017
	Item Name: Coastal Bend Business Innovation Center		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-03-03 Coastal Bend Economic Development and Business Innovation Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	141,000	141,000
1002	OTHER PERSONNEL COSTS	27,225	27,225
2009	OTHER OPERATING EXPENSE	11,775	11,775
5000	CAPITAL EXPENDITURES	20,000	20,000
	TOTAL, OBJECT OF EXPENSE	\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
	TOTAL, METHOD OF FINANCING	\$200,000	\$200,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.00	2.00

DESCRIPTION / JUSTIFICATION:

The Coastal Bend Business Innovation Center (CBBIC), which opened in October 2009 through a revenue-neutral exceptional item, has been very successful in achieving its mission of promoting entrepreneurship and technology commercialization and has met its targets to remain revenue neutral. Current clients have created 119 full-time direct jobs, while current and former clients have created 165 full-time direct jobs and 610 direct, indirect, and induced jobs. Current clients have generated \$4.5 million in revenue for calendar year 2013, and have raised equity investments of \$2.9 million. Current and former clients and their employees paid an estimated \$600,000 in taxes in calendar year 2013, which includes annual direct business taxes, employee income tax, and sales taxes. This does not include tax impacts from the Innovation Center's services, program offerings, salaries and expenditures. Also, the state funding to date has leveraged support from the City of Corpus Christi through its Type A Board as well as from the federal Economic Development Administration. This item would provide funding for two staff positions and operational funding to support clients and the continued development of the program.

EXTERNAL/INTERNAL FACTORS:

The IC will work to build an entrepreneurial ecosystem in the region and has built strong partnerships with economic development entities such as the Small Business Development Center at Del Mar College, area chambers of commerce, area economic development corporations, and we serve as program administrator for the Coastal Bend Business Plan Competition and the newly formed South CoastAngel Network. 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 Innovation Center and would have other implications relative to the City of Corpus Christi and the Economic Development Administration. Cessation of operations by the Innovation Center would result in a negative impact on economic development in the region and the state. The Innovation Center has consistently exceeded expectations, and is filling a void in this community with its focused efforts by uniting various groups to support desirable economic development. Additional information for this strategy is available in Schedule 9, Special Item Information.

4.B. Exceptional Items Strategy Allocation Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
 TIME: 9:31:32AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Unmanned Aircraft Systems			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	390,000	390,000
1002	OTHER PERSONNEL COSTS	110,000	110,000
2009	OTHER OPERATING EXPENSE	3,500,000	3,500,000
5000	CAPITAL EXPENDITURES	1,750,000	1,750,000
TOTAL, OBJECT OF EXPENSE		\$5,750,000	\$5,750,000
METHOD OF FINANCING:			
1 General Revenue Fund		5,750,000	5,750,000
TOTAL, METHOD OF FINANCING		\$5,750,000	\$5,750,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Life Sciences Research & Engineering Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	10,462,147	10,462,147
TOTAL, OBJECT OF EXPENSE		\$10,462,147	\$10,462,147
METHOD OF FINANCING:			
1	General Revenue Fund	10,462,147	10,462,147
TOTAL, METHOD OF FINANCING		\$10,462,147	\$10,462,147

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

Code	Description	Excp 2016	Excp 2017
Item Name: Engineering Exceptional Item			
Allocation to Strategy: 3-1-1 Engineering Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	100,000	100,000
1002	OTHER PERSONNEL COSTS	202,500	202,500
1005	FACULTY SALARIES	600,000	600,000
2004	UTILITIES	7,500	7,500
2005	TRAVEL	65,000	65,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
4000	GRANTS	125,000	125,000
5000	CAPITAL EXPENDITURES	250,000	250,000
TOTAL, OBJECT OF EXPENSE		\$1,500,000	\$1,500,000
METHOD OF FINANCING:			
1 General Revenue Fund		1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		\$1,500,000	\$1,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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

Code	Description	Excp 2016	Excp 2017
Item Name: Arts & Media Building			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,359,228	4,359,228
TOTAL, OBJECT OF EXPENSE		\$4,359,228	\$4,359,228
METHOD OF FINANCING:			
1	General Revenue Fund	4,359,228	4,359,228
TOTAL, METHOD OF FINANCING		\$4,359,228	\$4,359,228

4.B. Exceptional Items Strategy Allocation Schedule

84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014

TIME: 9:31:32AM

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

Code	Description	Excp 2016	Excp 2017
Item Name: Coastal Bend Business Innovation Center			
Allocation to Strategy: 3-3-3 Coastal Bend Economic Development and Business Innovation Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	141,000	141,000
1002	OTHER PERSONNEL COSTS	27,225	27,225
2009	OTHER OPERATING EXPENSE	11,775	11,775
5000	CAPITAL EXPENDITURES	20,000	20,000
TOTAL, OBJECT OF EXPENSE		\$200,000	\$200,000
METHOD OF FINANCING:			
1	General Revenue Fund	200,000	200,000
TOTAL, METHOD OF FINANCING		\$200,000	\$200,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 9:31:32AM

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 2016	Excp 2017
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OBJECTS OF EXPENSE:

2008 DEBT SERVICE	14,821,375	14,821,375
Total, Objects of Expense	\$14,821,375	\$14,821,375

METHOD OF FINANCING:

1 General Revenue Fund	14,821,375	14,821,375
Total, Method of Finance	\$14,821,375	\$14,821,375

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Life Sciences Research & Engineering Building
 Arts & Media Building

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 9:31:32AM

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

CODE DESCRIPTION	Exp 2016	Exp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	100,000	100,000
1002 OTHER PERSONNEL COSTS	202,500	202,500
1005 FACULTY SALARIES	600,000	600,000
2004 UTILITIES	7,500	7,500
2005 TRAVEL	65,000	65,000
2009 OTHER OPERATING EXPENSE	150,000	150,000
4000 GRANTS	125,000	125,000
5000 CAPITAL EXPENDITURES	250,000	250,000
Total, Objects of Expense	\$1,500,000	\$1,500,000

METHOD OF FINANCING:

1 General Revenue Fund	1,500,000	1,500,000
Total, Method of Finance	\$1,500,000	\$1,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 7.0 7.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering Exceptional Item

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 9:31:32AM

Agency Code: **760** Agency name: **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: 13 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	141,000	141,000
1002 OTHER PERSONNEL COSTS	27,225	27,225
2009 OTHER OPERATING EXPENSE	11,775	11,775
5000 CAPITAL EXPENDITURES	20,000	20,000
Total, Objects of Expense	\$200,000	\$200,000

METHOD OF FINANCING:

1 General Revenue Fund	200,000	200,000
Total, Method of Finance	\$200,000	\$200,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

2.0	2.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Coastal Bend Business Innovation Center

4.C. Exceptional Items Strategy Request
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/14/2014
TIME: 9:31:32AM

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

CODE DESCRIPTION	Excp 2016	Excp 2017
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	390,000	390,000
1002 OTHER PERSONNEL COSTS	110,000	110,000
2009 OTHER OPERATING EXPENSE	3,500,000	3,500,000
5000 CAPITAL EXPENDITURES	1,750,000	1,750,000
Total, Objects of Expense	\$5,750,000	\$5,750,000

METHOD OF FINANCING:

1 General Revenue Fund	5,750,000	5,750,000
Total, Method of Finance	\$5,750,000	\$5,750,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0	6.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Unmanned Aircraft Systems

SUPPORTING SCHEDULES

6.A. Historically Underutilized Business Supporting Schedule
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/14/2014**
 Time: **9:31:32AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2012 - 2013 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2012			Total Expenditures FY 2012		HUB Expenditures FY 2013			Total Expenditures FY 2013
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
11.2%	Heavy Construction	42.8 %	3.8%	-39.0%	\$7,650	\$201,247	38.0 %	0.0%	-38.0%	\$0	\$-8,879
21.1%	Building Construction	42.2 %	63.7%	21.5%	\$1,588,140	\$2,492,473	40.7 %	75.8%	35.1%	\$3,824,089	\$5,045,932
32.7%	Special Trade Construction	45.5 %	84.6%	39.1%	\$2,125,649	\$2,511,627	48.3 %	41.5%	-6.8%	\$1,151,288	\$2,774,203
23.6%	Professional Services	15.2 %	0.3%	-14.9%	\$671	\$236,662	23.6 %	18.0%	-5.6%	\$174,510	\$967,217
24.6%	Other Services	17.0 %	15.3%	-1.7%	\$725,599	\$4,734,483	24.6 %	6.8%	-17.8%	\$418,088	\$6,109,970
21.0%	Commodities	26.6 %	32.4%	5.8%	\$3,321,976	\$10,254,799	34.5 %	34.5%	0.0%	\$4,185,983	\$12,143,624
	Total Expenditures		38.0%		\$7,769,685	\$20,431,291		36.1%		\$9,753,958	\$27,032,067

B. Assessment of Fiscal Year 2012 - 2013 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY2012. The agency attained or exceeded three of six, or 50% of the applicable statewide HUB procurement goals in FY2013.

Applicability:

Texas A&M University -Corpus Christi does not do heavy construction projects. In the past some projects were coded as heavy construction and should not have been which skewed our goals in this area. Beginning with FY2014 TAMUCC is using "Not Applicable" for the Heavy Construction goal.

Factors Affecting Attainment:

In FY2012 and FY2013 we did not meet the goal for Professional Services, however, TAMUCC did have Indefinite Quantity contracts in place with several Architectural and Engineering firms for these services and were selected for projects based on qualifications and availability for each project. In FY2013 TAMUCC outsourced our Facilities & Planning Department and this move did have an effect on our overall HUB performance during the second half of FY2013.

"Good-Faith" Efforts:

- Participate in the Procurement process & monitor both Pcard and Limited orders for non-HUB participation.
- Train university employees on the awareness of HUB and the need to utilize the HUB program as mandated by the State of Texas.
- Encourage minority businesses to become HUB certified on the CMBL.
- Provide a network outreach program that would coordinate activities by other Texas A&M System members, HUB Discussion Workgroups, coordinate TAMUCC campus Vendor Forums, Specialized Vendor Forums, attend various Economic Opportunity Forums around the State of Texas and network with other HUB Coordinator's to obtain new potential HUB vendors.

6.A. Historically Underutilized Business Supporting Schedule
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Monitor HUB Subcontracting Plans on projects over \$100k to make sure all HUB requirements are met and utilize the Assessment Reports to track subcontracting payments to subcontractors.

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 a quarterly & year to date HUB expenditures and activities.

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

6. H. Estimated Total of All Funds Outside of GAA

Texas A&M University - Corpus Christi
Estimated Funds Outside the Institution's Bill Pattern
2014-15 and 2016-17 Biennia

	2014-15 Biennium				2016-17 Biennium			
	FY 2014 Revenue	FY 2015 Revenue	Biennium Total	Percent of Total	FY 2016 Revenue	FY 2017 Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 43,888,091	\$ 43,338,581	\$ 87,226,672		\$ 43,888,091	\$ 43,338,581	\$ 87,226,672	
Tuition and Fees (net of Discounts and Allowances)	13,332,346	13,579,589	26,911,935		13,850,720	14,127,262	27,977,982	
Endowment and Interest Income	49,575	49,575	99,150		49,575	49,575	99,150	
Other Income	27,500	27,500	55,000		27,500	27,500	55,000	
Total	57,297,512	56,995,245	114,292,757	30.3%	57,815,886	57,542,918	115,358,804	28.8%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 4,388,029	\$ 4,708,157	\$ 9,096,186		\$ 4,802,320	\$ 4,898,367	\$ 9,700,687	
Higher Education Assistance Funds	7,317,989	7,317,989	14,635,978		7,317,989	7,317,989	14,635,978	
State Grants and Contracts	392,568	395,000	787,568		400,925	406,939	807,864	
Total	12,098,586	12,421,146	24,519,732	6.5%	12,521,234	12,623,294	25,144,529	6.3%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	59,176,216	60,359,740	119,535,956		61,566,935	62,798,274	124,365,209	
Federal Grants and Contracts	21,370,242	21,797,647	43,167,889		22,233,600	22,678,272	44,911,872	
State Grants and Contracts	8,190,090	8,353,892	16,543,982		8,520,970	8,691,389	17,212,359	
Local Government Grants and Contracts	3,974,237	4,053,722	8,027,959		4,134,796	4,217,492	8,352,288	
Private Gifts and Grants	3,179,905	3,243,503	6,423,408		3,308,373	3,374,541	6,682,914	
Endowment and Interest Income	4,481,237	4,570,862	9,052,099		4,662,279	4,755,525	9,417,804	
Sales and Services of Educational Activities (net)	4,343,838	4,430,715	8,774,553		4,519,329	4,609,716	9,129,045	
Loan Proceeds	-	7,500,000	7,500,000		7,650,000	7,803,000	15,453,000	
Professional Fees (net)	1,387,227	1,414,972	2,802,199		1,443,271	1,472,136	2,915,407	
Auxiliary Enterprises (net)	5,534,178	10,484,178	16,018,356		10,693,862	10,907,739	21,601,600	
Other Income	231,505	236,135	467,640		240,858	245,675	486,533	
Total	111,868,675	126,445,365	238,314,040	63.2%	128,974,272	131,553,758	260,528,030	65.0%
TOTAL SOURCES	\$ 181,264,773	\$ 195,861,756	\$ 377,126,529	100.0%	\$ 199,311,392	\$ 201,719,970	\$ 401,031,362	100.0%

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/14/2014
Time: 9:31:33AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

1 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	\$20,730	\$20,730	\$41,460
General Revenue Funds Total	\$0	\$0	\$0	\$20,730	\$20,730	\$41,460
Item Total	\$0	\$0	\$0	\$20,730	\$20,730	\$41,460

FTE Reductions (From FY 2016 and FY 2017 Base Request) **0.5** **0.5**

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,845	\$11,845	\$23,690
General Revenue Funds Total	\$0	\$0	\$0	\$11,845	\$11,845	\$23,690
Item Total	\$0	\$0	\$0	\$11,845	\$11,845	\$23,690

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/14/2014

Time: 9:31:33AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.2	0.2		
3 Center for Coastal Studies							
Category: Programs - Service Reductions (FTEs-Layoffs)							
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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$18,003	\$18,003	\$36,006	
General Revenue Funds Total	\$0	\$0	\$0	\$18,003	\$18,003	\$36,006	
Item Total	\$0	\$0	\$0	\$18,003	\$18,003	\$36,006	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.3	0.3		
4 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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$17,768	\$17,768	\$35,536	
General Revenue Funds Total	\$0	\$0	\$0	\$17,768	\$17,768	\$35,536	
Item Total	\$0	\$0	\$0	\$17,768	\$17,768	\$35,536	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/14/2014

Time: 9:31:33AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.3	0.3		
5 Water Resources 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	\$4,456	\$4,456	\$8,912	
General Revenue Funds Total	\$0	\$0	\$0	\$4,456	\$4,456	\$8,912	
Item Total	\$0	\$0	\$0	\$4,456	\$4,456	\$8,912	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				0.1	0.1		
6 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	\$23,464	\$23,464	\$46,928	
General Revenue Funds Total	\$0	\$0	\$0	\$23,464	\$23,464	\$46,928	
Item Total	\$0	\$0	\$0	\$23,464	\$23,464	\$46,928	

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	

FTE Reductions (From FY 2016 and FY 2017 Base Request)

0.6 0.6

7 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

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 2016 and FY 2017 Base Request)

8 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. Delaying the hiring of new faculty, instructional and support staff could limit enrollment in this program and delay further enrollment growth that is supported by enrollment applications and current research noting the need for more engineering graduates in the state of Texas. 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	\$172,500	\$172,500	\$345,000
General Revenue Funds Total	\$0	\$0	\$0	\$172,500	\$172,500	\$345,000
Item Total	\$0	\$0	\$0	\$172,500	\$172,500	\$345,000

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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Date: 10/14/2014

Time: 9:31:33AM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				1.5	1.5		
9 Institutional Enhancement							
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	\$297,090	\$297,090	\$594,180	
General Revenue Funds Total	\$0	\$0	\$0	\$297,090	\$297,090	\$594,180	
Item Total	\$0	\$0	\$0	\$297,090	\$297,090	\$594,180	
FTE Reductions (From FY 2016 and FY 2017 Base Request)							
10 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							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
General Revenue Funds Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
Item Total	\$0	\$0	\$0	\$500,000	\$500,000	\$1,000,000	
FTE Reductions (From FY 2016 and FY 2017 Base Request)				9.0	9.0		

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2016	2017	Biennial Total	2016	2017	Biennial Total	
AGENCY TOTALS							
General Revenue Total				\$1,115,856	\$1,115,856	\$2,231,712	\$2,231,712
Agency Grand Total	\$0	\$0	\$0	\$1,115,856	\$1,115,856	\$2,231,712	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2016 and FY 2017 Base Request)				12.5	12.5		

8. Summary of Requests for Capital Project Financing

Agency Code: 760		Agency: Texas A&M University-Corpus Christi		Prepared by: Kem Morgan								
Date: 7/16/2014				Amount Requested								
Project ID #	Capital Expenditure Category	Project Description	Project Category				2016-17 Total Amount Requested	MOF Code #	MOF Requested	2016-17 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
			New Construction	Health & Safety	Deferred Maintenance	Maintenance						
1	Construction of Buildings and Facilities	Life Sciences Research & Engineering Building	\$ 120,000,000	\$ -	\$ -	\$ -	\$ 120,000,000		Tuition Revenue Bond	\$ 20,924,294	001	General Revenue
2	Construction of Buildings and Facilities	Arts & Media Building	\$ 50,000,000	\$ -	\$ -	\$ -	\$ 50,000,000		Tuition Revenue Bond	\$ 8,718,456	001	General Revenue

HIGHER EDUCATION SUPPORTING SCHEDULES

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Gross Tuition					
Gross Resident Tuition	13,061,911	13,536,612	13,821,977	14,097,153	14,377,813
Gross Non-Resident Tuition	9,897,416	9,281,378	9,762,972	9,958,114	10,157,154
Gross Tuition	22,959,327	22,817,990	23,584,949	24,055,267	24,534,967
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(57,197)	(91,340)	(93,167)	(95,030)	(96,931)
Less: Non-Resident Waivers and Exemptions	(6,286,665)	(5,580,262)	(5,691,866)	(5,805,706)	(5,921,820)
Less: Hazlewood Exemptions	(768,481)	(861,495)	(878,725)	(896,299)	(914,225)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(829,101)	(889,300)	(869,863)	(887,260)	(905,005)
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)	(81,000)	(61,600)	(62,524)	(64,087)	(65,689)
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)	(253,945)	(249,200)	(252,938)	(256,732)	(260,583)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	14,682,938	15,084,793	15,735,866	16,050,153	16,370,714
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)	(1,811,267)	(1,871,013)	(1,925,377)	(1,963,885)	(2,003,163)
Less: Transfer of Funds (2%) for Physician Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	(6,252)	(6,280)	(6,437)	(6,598)	(6,763)
Less: Other Authorized Deduction					
Net Tuition	12,865,419	13,207,500	13,804,052	14,079,670	14,360,788

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	249,571	264,758	270,053	275,454	280,963
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	13,114,990	13,472,258	14,074,105	14,355,124	14,641,751
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	47,299	50,259	49,575	49,575	49,575
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sales of Surplus Furniture, Fixtures, & Equipment	25,851	67,431	27,500	27,500	27,500
Subtotal, Other Income	73,150	117,690	77,075	77,075	77,075
Subtotal, Other Educational and General Income	13,188,140	13,589,948	14,151,180	14,432,199	14,718,826
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(722,245)	(712,782)	(845,377)	(866,511)	(879,509)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(593,404)	(649,132)	(694,666)	(708,559)	(722,730)
Less: Staff Group Insurance Premiums	(1,092,236)	(1,277,752)	(1,296,918)	(1,316,372)	(1,336,118)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	10,780,255	10,950,282	11,314,219	11,540,757	11,780,469
Reconciliation to Summary of Request for FY 2013-2017:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,811,267	1,871,013	1,925,377	1,963,885	2,003,163
Plus: Transfer of Funds 2% for Physician Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	1	2
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,092,236	1,277,752	1,296,918	1,316,372	1,336,118
Plus: Board-authorized Tuition Income	829,101	889,300	869,863	887,260	905,005
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

760 Texas A&M University - Corpus Christi					
	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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	14,512,859	14,988,347	15,406,377	15,708,275	16,024,757

Schedule 2: Selected Educational, General and Other Funds

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	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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)	47,975	64,096	60,000	60,000	60,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	942,522	318,471	300,000	300,000	300,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	2,980,345	4,080,387	4,161,995	4,245,235	4,330,139
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	5,025	0	0	0	0
Transfer from CB for Top 10% Scholarships	444,000	192,500	225,000	225,000	225,000
Transfer from CB for Promote Participation & Success	2,050	0	0	0	0
Transfer from CB for CRU Grants & Programs	10,000	10,698	10,000	10,000	10,000
Transfer from CB for Work Study Mentorship Program	237,531	121,368	130,000	130,000	130,000
Transfer from CB for Nursing & Allied Health	37,334	0	0	0	0
Transfer from CB for Hazlewood Exemptions	0	804,900	0	0	0
Transfer from CB for College Read-Educator Quality	200,000	0	0	0	0
Transfer from CB for Teacher Quality Program	97,220	0	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	3,619,392	4,385,000	4,385,000	4,385,000	4,385,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	8,623,394	9,977,420	9,271,995	9,355,235	9,440,139
General Revenue HEF for Operating Expenses	2,572,934	2,525,158	1,500,000	1,500,000	1,500,000
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

760 Texas A&M University - Corpus Christi

	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
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 Other (Itemize)	0	0	0	0	0
Gross Designated Tuition (Sec. 54.0513)	31,222,672	32,476,622	33,288,538	34,120,751	34,973,770
Indirect Cost Recovery (Sec. 145.001(d))	1,940,716	2,095,172	2,147,551	2,201,240	2,256,271
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 %		73.17%			
GR-D %		26.83%			
Total Percentage		100.00%			
FULL TIME ACTIVES					
1a Employee Only	281	206	75	281	250
2a Employee and Children	75	55	20	75	50
3a Employee and Spouse	78	57	21	78	49
4a Employee and Family	122	89	33	122	79
5a Eligible, Opt Out	70	51	19	70	59
6a Eligible, Not Enrolled	17	12	5	17	10
Total for This Section	643	470	173	643	497
PART TIME ACTIVES					
1b Employee Only	101	74	27	101	82
2b Employee and Children	2	1	1	2	2
3b Employee and Spouse	2	1	1	2	2
4b Employee and Family	1	1	0	1	1
5b Eligible, Opt Out	10	7	3	10	26
6b Eligible, Not Enrolled	53	39	14	53	44
Total for This Section	169	123	46	169	157
Total Active Enrollment	812	593	219	812	654

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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	136	100	36	136	14
2c Employee and Children	6	4	2	6	1
3c Employee and Spouse	87	64	23	87	10
4c Employee and Family	7	5	2	7	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	9	7	2	9	1
Total for This Section	245	180	65	245	27
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	245	180	65	245	27
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	417	306	111	417	264
2e Employee and Children	81	59	22	81	51
3e Employee and Spouse	165	121	44	165	59
4e Employee and Family	129	94	35	129	80
5e Eligible, Opt Out	70	51	19	70	59
6e Eligible, Not Enrolled	26	19	7	26	11
Total for This Section	888	650	238	888	524

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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	518	380	138	518	346
2f Employee and Children	83	60	23	83	53
3f Employee and Spouse	167	122	45	167	61
4f Employee and Family	130	95	35	130	81
5f Eligible, Opt Out	80	58	22	80	85
6f Eligible, Not Enrolled	79	58	21	79	55
Total for This Section	1,057	773	284	1,057	681

Schedule 4: Computation of OASI
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Agency 760 Texas A&M University - Corpus Christi

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2013		2014		2015		2016		2017	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	73.1700	\$1,969,685	76.1500	\$2,275,822	76.0000	\$2,677,027	76.0000	\$2,743,953	76.0000	\$2,785,112
Other Educational and General Funds (% to Total)	26.8300	\$722,245	23.8500	\$712,782	24.0000	\$845,377	24.0000	\$866,511	24.0000	\$879,509
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
Grand Total, OASI (100%)	100.0000	\$2,691,930	100.0000	\$2,988,604	100.0000	\$3,522,404	100.0000	\$3,610,464	100.0000	\$3,664,621

Schedule 5: Calculation of Retirement Proportionality and ORP Differential

10/14/2014 1:00:01PM

84th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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Description	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	20,129,977	22,670,504	24,035,970	24,516,690	25,007,023
Employer Contribution to TRS Retirement Programs	1,207,999	1,541,594	1,634,446	1,667,135	1,700,478
Gross Educational and General Payroll - Subject To ORP Retirement	16,728,641	17,880,807	19,090,845	19,472,662	19,862,072
Employer Contribution to ORP Retirement Programs	1,003,718	1,180,133	1,259,996	1,285,196	1,310,897
Proportionality Percentage					
General Revenue	73.1700 %	76.1500 %	76.0000 %	76.0000 %	76.0000 %
Other Educational and General Income	26.8300 %	23.8500 %	24.0000 %	24.0000 %	24.0000 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	593,404	649,132	694,666	708,559	722,730
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	8,214,664	8,516,601	8,772,099	8,947,541	9,126,492
Total Differential	205,367	161,815	166,670	170,003	173,403

Schedule 6: Constitutional Capital Funding
84th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

10/14/2014 9:31:35AM

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Activity	Act 2013	Act 2014	Bud 2015	Est 2016	Est 2017
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	7,139,067	7,139,067	7,139,067	7,139,067	7,139,067
Project Allocation					
Library Acquisitions	982,448	843,690	898,600	898,600	898,600
Construction, Repairs and Renovations	1,462,509	1,771,503	1,897,196	1,897,196	1,897,196
Furnishings & Equipment	829,619	564,316	500,000	500,000	500,000
Computer Equipment & Infrastructure	1,756,809	1,911,588	1,295,470	1,294,572	1,295,076
Reserve for Future Consideration	0	0	500,000	500,000	500,000
HEF for Debt Service	2,107,682	2,047,970	2,047,801	2,048,699	2,048,195
Other (Itemize)					

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2014
 Time: 9:31:35AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	281.7	330.5	342.8	349.6	356.6
Educational and General Funds Non-Faculty Employees	340.5	344.0	350.7	357.8	364.9
Subtotal, Directly Appropriated Funds	622.2	674.5	693.5	707.4	721.5
Non Appropriated Funds Employees	810.3	838.7	878.5	896.1	914.0
Subtotal, Other Funds & Non-Appropriated	810.3	838.7	878.5	896.1	914.0
GRAND TOTAL	1,432.5	1,513.2	1,572.0	1,603.5	1,635.5

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	382.0	448.0	465.0	474.0	484.0
Educational and General Funds Non-Faculty Employees	462.0	467.0	476.0	485.0	495.0
Subtotal, Directly Appropriated Funds	844.0	915.0	941.0	959.0	979.0
Non Appropriated Funds Employees	1,102.0	1,138.0	1,192.0	1,215.0	1,240.0
Subtotal, Non-Appropriated	1,102.0	1,138.0	1,192.0	1,215.0	1,240.0
GRAND TOTAL	1,946.0	2,053.0	2,133.0	2,174.0	2,219.0

Schedule 7: Personnel
 84th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/14/2014
 Time: 9:31:35AM

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

	Actual 2013	Actual 2014	Budgeted 2015	Estimated 2016	Estimated 2017
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$23,996,660	\$27,397,372	\$26,727,897	\$27,262,455	\$27,807,704
Educational and General Funds Non-Faculty Employees	\$15,763,384	\$15,783,904	\$16,508,633	\$16,838,806	\$17,175,582
Subtotal, Directly Appropriated Funds	\$39,760,044	\$43,181,276	\$43,236,530	\$44,101,261	\$44,983,286
Non Appropriated Funds Employees	\$33,176,727	\$33,680,736	\$36,831,056	\$37,567,677	\$38,319,031
Subtotal, Non-Appropriated	\$33,176,727	\$33,680,736	\$36,831,056	\$37,567,677	\$38,319,031
GRAND TOTAL	\$72,936,771	\$76,862,012	\$80,067,586	\$81,668,938	\$83,302,317

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	1	\$ 120,000,000	\$ 120,000,000	\$ 727

Name of Proposed Facility:	Project Type:
Life Sciences Research & Engineering 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:
09/01/2016	08/01/2019

Gross Square Feet:	Net Assignable Square Feet in Project
165,000	99,000

Project Description

The Life Sciences Research and Engineering Building will house sophisticated research labs, teaching facilities and classrooms spaces in addition to faculty and graduate student offices, administrative offices, conference rooms and support areas. It will be designed to promote collaboration and synergy across a broad spectrum of life and environmental sciences and engineering research as well as instruction. This project has an amortized loan term of 20 years at 6% interest.

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	2	\$ 50,000,000	\$ 50,000,000	\$ 588
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:		
09/01/2016		08/01/2019		
Gross Square Feet:		Net Assignable Square Feet in Project		
85,000		55,000		

Project Description

The Arts and Media Building would provide state-of-the-art studio, design, teaching and classrooms spaces as well as faculty and graduate student offices, administrative offices, conference rooms and support areas for growing programs. Enrollment in the programs to be housed in this building has grown from 73% to 567% (60 to 104 music majors, 98 to 185 art majors, and 18 to 120 theatre majors). This project has an amortized loan term of 20 years at 6% interest.

Schedule 8D: Tuition Revenue Bonds Request by Project

Agency Code: **760**

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2016	Requested Amount 2017
Facilities and Infrastructure	1993	5/15/2017	\$ 214,279.00	\$ 183,665.00
Science & Technology Building	1997	5/15/2017	\$ 819,904.00	\$ 292,070.00
Performing Arts Facility	1997	5/15/2022	\$ 853,315.00	\$ 851,958.00
Harte Research Center	2001	5/15/2022	\$ 1,409,515.00	\$ 1,409,679.00
Classroom/Laboratory Facility	2001	5/15/2025	\$ 1,057,766.00	\$ 1,058,015.00
Nursing, Health Sciences & Kinesiology Facility	2006	5/15/2029	\$ 2,192,834.00	\$ 2,191,474.00
			<u>\$ 6,547,613.00</u>	<u>\$ 5,986,861.00</u>

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Special Item: 1 **Water Resource Center**

(1) Year Special Item: 1992
Original Appropriations: \$75,000

(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 were complete that were oriented to real-world problems in improving water quality and availability as well as energy needs. The Center provided support and collaboration to the College of Science & Engineering working with clients at the Business Innovation Center. Environmental-Externally funded projects related to local/regional water quality issues such as Oso Creek bacteria contamination, Corpus Christi Bay bacteria contamination, closed-loop geothermal systems heat mapping, Texas wide marine beach sanitary survey model. 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, biennially bringing in \$421,800 of outside funding to the \$89,128 in State Appropriations. Databases- the Center continues to maintain a database of water-well information for the state of Texas and as developed a database for Texas Marine Beaches. A software package for extracting and archiving NOAA NEXRAD radar precipitation measurements developed at the Center has been transferred to the TCEQ to assist with modeling water contributions to the Lower Rio Grande.

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

The Center expects to continue research on bacteria contamination in Oso Creek and Oso Bay. Additionally, the Center expects to publish research related to South Texas climate and water availability. Continued interest in low temperature geothermal energy production and water purification with clients at the Business Innovation Center will help push these entrepreneurs into successful business operations producing cheap electricity and fresh water.

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

Did not exist prior to funding

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Grants and Contracts: Texas General Land Office Marine Beach Sanitary Survey tool (\$233,813), InnerGeo Closed Loop Geothermal Systems (\$125,000), Texas Commission on Environmental Quality Corpus Christi Bay TMDL Modeling (\$60,000), Texas Commission on Environmental Quality Oso Creek TMDL Modeling (\$85,000), LyondellBassell Poor water quality in the lower Nueces River (\$3,000).

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(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: 1996
Original Appropriations: \$263,609

(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. In 2013, a total of 115,143 students, residents and visitors were served by Museum programs. Many activities are planned and implemented in collaboration with various departments within TAMU-CC, 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 City's CVB. Major educational and exhibition activities occur at the downtown Museum facility and, in collaboration with the TAMU-CC College of Education, at the Antonio Garcia Arts & Education Center located in an economically challenged city neighborhood.

(3) (a) Major Accomplishments to Date:

The Art Museum works with TAMU-CC faculty offering internships, work/independent study, and teaching opportunities for faculty and students. 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 USA, and the world. The Museum's successful \$10 million expansion campaign was an important 2006 milestone. Another important event was the Museum's national accreditation in 2010. The art collection has grown to 1,500 works, accessible to faculty/students for enhanced learning in art history, education, theory, and techniques. The Museum presents a TAMU-CC art faculty exhibition biennially and annually hosts numerous TAMU-CC events. Other activities include community collaborations with other nonprofit organizations and youth arts outreach into all local and most schools within 75 miles of the Museum. Traveling exhibits from the Museum's collection have been sent to other museums in the USA. The Museum also supports veterans with admission discounts and annually participates in the Blue Star Museums program offering free admission to active military and their families for the three summer months. In support of TAMU-CC's role as a Hispanic Serving Institution, the Museum's art collection, exhibitions, and educational programs focus significant attention to Hispanic audiences. The Museum's primary service area reaches over 500,000 citizens.

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

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During the next two years, the Museum expects growth in uses by TAMU-CC and community organizations in partnership programs and activities that enhance learning and bring various segments of the community together. A complete renovation of its educational spaces is planned for 2015, enhancing opportunities for TAMU-CC students and faculty, as well as the community, through an additional classroom, black box theater, and an art exhibition area.

An expansion of its successful Art Camp program will occur with the addition of performing arts camps beginning in the summer of 2015. With a new Chair for the TAMU-CC Art Department, discussions have already begun on potential new programs between the Museum, art faculty, art alumni, and students in the department. The Art Museum will continue to bring important exhibitions to the community including major exhibitions of the works of Andy Warhol and Georgia O'Keeffe in 2015. The Museum is also organizing a major retrospective of the art of Texas Modernist, Dorothy Hood (1918-2000) for the 2016 exhibition year, including a scholarly book which will be published by TAMU Press. The Dorothy Hood exhibition will be circulated to other museums in the USA and Mexico by the Museum in 2017-18. The Museum will expand its educational presence on and through the use of new technologies providing more access via podcasts, videos, CDs, DVDs, handheld devices, and web content to students, guests and visitors around the world.

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

City of Corpus Christi; State, Federal & private foundation grants; individual gifts, business & corporate support, program fees, membership program revenue, gift shop income, and annual fundraising proceeds.

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

The Art Museum has worked hard to diversify its sources of support. In the FY-2014 Museum budget of \$1.4 million, over 80.3% of the Museum's funding comes from non-general revenue sources. Consequently, the Museum is matching State dollars 4:1 (significantly above the required 2:1 match). The sources and percentages of 80.3% operating support categories are as follows: Earned Income = 15.9%; City of Corpus Christi = 15.2%; Memberships and Individual Gifts = 17.8%; Corporate Gifts and Grants = 4.1%; Foundations and Government Grants = 8.8%; and Fundraising Events = 18.5%.

(7) Consequences of Not Funding:

If Special Item Funding ended, Museum programming would be catastrophically impacted and educational activity would be drastically curtailed. Programs that serve students and the community would be cut as private sector funding most likely could not compensate for the funding loss. A major effort would have to be mounted to support these expense lines and activities would be redirected to support salaries that are provided by TAMU-CC through Special Item Funding. Staffing levels would be cut to help absorb some of the reduction. It is doubtful that increased community funding could be secured to provide the necessary support for all of the annual operating budget needs, including those met by Special Item Funding. In the near term, generating enough revenue to compensate for a funding cut would be impossible with fewer staff. A recognized TAMU-CC outreach program would also end and a significant reduction in opportunities for students seeking to learn about museum operations, art history and education teaching strategies would occur. Since Special Item Funding is matched 2:1 with Museum funding, potentially less of this support would be forthcoming. Additionally, some of the major supporters of TAMU-CC are members of the Museum Board and might consider redirecting their monies away from the University to help cover potential cuts in State funding. The negative impact in the community and region would adversely affect the perception and image of the State and the A&M System.

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Special Item: 3 **Environmental Learning Center**

(1) Year Special Item: 2000
Original Appropriations: \$200,000

(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, Texas Terrapin Education and Research Program (TexasTERP), 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 \$30,000, 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, and expanding REU opportunities through the Laguna Madre and Estes Field Station.

The newest addition to the Center for Coastal Studies Environmental Learning Center is formation of TexasTERP. Since being founded in 2012, the mission of TexasTERP has been to increase the knowledge and conduct scientific research on Texas diamondback terrapins and provide a strong education/outreach component to make the public more aware of this unique species.

(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.

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2014: Diamondback Terrapin Paired Crab Trap Study in the Mission-Aransas Estuary, Texas (Funded \$12,500 from Coastal Bend Bays & Estuaries Program and \$3500 from Texas Parks and Wildlife Department)

(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
Original Appropriations: \$300,000

(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, is 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 zone. Fisheries and Ocean 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 BP 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

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(6) Non-general Revenue Sources of Funding:

The Gulf of Mexico Environment Research Laboratory funding started in FY 2002 at \$300,000 and comprised almost 40% of HRI's entire budget. In FY 2014, GMERL funding totaled \$174,242 and accounts for 15% of the total HRI budget.

FY 2014 Total HRI Sources of Funding \$11,450,611 includes GMERL Funding of \$174,242 (15% of total funding)

FY 2015 Total HRI Sources of Funding \$10,796,801 includes GMERL Funding of \$174,242 (16% of total funding)

HRI expects to increase funding overall by 10-15% in the 2016/2017 biennium based on the leveraging of the GMERL funding. The GMERL funds provide a stable resource for HRI to collaborate with other research entities and industry to maximize its funding dollars. The 2016/2017 biennium has the potential to generate greater revenues and advance important research goals if HRI is postured to leverage efforts and funding. The GMERL funding is a very important base of the HRI budget.

FY 2016 Total HRI Sources of Funding \$11,876,481 includes GMERL Funding of \$174,242 (15% of total funding)

FY 2017 Total HRI Sources of Funding \$12,416,321 includes GMERL Funding of \$174,242 (14% of total funding)

(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's students and the two PhD Programs (Coastal and Marine Systems Science and Marine Biology) will be reduced. The ability to attract alternative sources of funding will be significantly diminished at a time when such funding, both federal and private, will be at an all-time high in availability. The GMERL funding has provided TAMUCC the opportunity to leverage those funds to secure additional federal, state and private funding.

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

(1) Year Special Item: 1992
Original Appropriations: \$250,000

(2) Mission of Special Item:

Since 1984, 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:

Since first receiving Special Item Funding in 1992 the Center for Coastal Studies has leveraged funds and has achieved a 2.7:1 return on state funds 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:

None

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

FY 2014 \$1,068,208 (Active)
FY 2014 \$267,000 (Pending)
FY 2015 \$800,000 (Projected)

(7) Consequences of Not Funding:

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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
Original Appropriations: \$500,000

(2) Mission of Special Item:

The INNOVATION CENTER serves as a catalyst for innovative ideas by providing business advice for the entrepreneurial process and supporting the creation of sustainable, successful Coastal Bend businesses at every level of development. The INNOVATION CENTER plays a major role in promoting cross-disciplinary academic and entrepreneurial programs within the university.

(3) (a) Major Accomplishments to Date:

Innovation Center (IC) by the numbers:

- Current clients have created 119 full-time direct jobs (FTEs). Inclusion of former clients totaled 165 FTE direct and 610 direct, indirect, and induced jobs. From 06/30/11 to 01/30/14, FTE jobs directly associated with current clients of the IC increased from 75 to 119.
- Current clients have generated \$4.5 million in revenue for calendar year 2013, and raised equity investments of \$2.9 million.
- Total clients and their employees paid an estimated \$600k in taxes in calendar year 2013, including annual direct business, personal, and sales taxes. This does not include tax impacts from the Innovation Center's services, program offerings, salaries and expenditures.
- Current clients generated \$2.71 and 2.47 million in salaries and wages in calendar years 2012 and 2013 respectively. Not included was compensation paid by 19 former clients that are still in business or the payroll of the IC.
- 55 students from TAMU-CC became involved with our clients in almost every area of business decision-making. 15 students served as graduate assistants, receiving a full scholarship of 24 graduate hours a year at TAMU-CC and a monthly stipend. The remaining students worked as research assistants for up to 19 hours a week for hourly compensation. Our students mirror the diversity of our university with over 14 different countries represented.

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

IC focus areas are:

- Diversify the area economy with innovative small businesses that headquarter in the region and provide high paying career opportunities to stem the migration of our best and brightest to larger metropolitan areas and at the same time diversify the economy of the region. TAMU-CC's designation by the FAA as one of the six test sites for unmanned aerial vehicles is headquartered at the IC. This will result in many opportunities for the IC to collaborate in the commercialization and development of a new industry in both equipment and applications for UAV systems.
- Support and encouragement of economically viable alternative energy sources. We are also working with five area companies that have potentially disruptive technologies for water treatment, conservation, and desalination. Successful development of several of these technologies will have a huge impact on the region and perhaps on a national and global scale.

The IC will work to build an entrepreneurial ecosystem in the region and has built strong partnerships with economic development entities such as the Small Business Development Center at Del Mar College, area chambers of commerce, area economic development corporations, and we serve as program administrator for the Coastal Bend Business Plan Competition and the newly formed South CoastAngel Network.

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

Did not exist prior to funding

(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

Non-general Revenue Sources of funding is divided into two:

1. Economic Development Administration (EDA) designation as an University Center: accounts for 102,590 per year through FY 2019
2. Program and usage fees from clients: account for approximately \$85,000 of revenue per year.

(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 Innovation Center and would have other implications relative to the City of Corpus Christi and the Economic Development Administration. Cessation of operations by the Innovation Center would result in a negative impact on economic development in the region and the state. The Innovation Center has consistently exceeded expectations, and is filling a void in this community with its focused efforts by uniting various groups to support desirable economic development.

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Special Item: 7 **Engineering Program**

(1) Year Special Item: 2010
Original Appropriations: \$2,000,000

(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 (ME) majors in Fall 2009. One-hundred sixty-five students were enrolled in Fall 2011 and 350 students in Fall 2013. The Fall 2013 enrollment is 2.86 times of the projected enrollment. As of May 2014, 37 students graduated from the ME degree program, doubling the projected number of 18 students. About 40% of the students are Hispanic. The ME program received the full six year accreditation by the Engineering Accreditation Commission (EAC) of the Accreditation Board for Engineering and Technology (ABET) in 2013, one year ahead of the schedule. The engineering faculty contributed over \$2.8 million to external funding, including the \$0.7 million DoD funding on portable plasma medical device, \$0.5 million NSF funding on major research instrumentation, \$0.5 million NSF funding on computer network infrastructure, \$0.32 million funding for scholarships (96% from NSF and NRC), \$0.25 million from industry on alternative energy, and \$0.26 million from DoD on instrumentation for a low-speed wind tunnel to study the aerodynamics of unmanned aircraft systems (UAS)

The engineering faculty, staff and students led efforts in UAS research and development at TAMU-CC, and supported establishment of the Lone Star UAS Center of Excellence and Innovation (LSUASC). LSUASC was named by FAA on 30 Dec 2013 one of the six UAS Test Sites in the U.S. LSUASC is also one of the three UAS Test Sites led by universities.

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

Efforts will continue to expand our capacities in research and education in unmanned systems to enrich student’s learning experiences and to enlarge the research enterprise. A UAS certificate program will be offered to our students in engineering, engineering technology, computer science and geographic information science. A joint UAS operations track will be explored with Del Mar that integrates Del Mar’s South Texas Aviation Project program (and other similar programs in the state) in a novel 2+2 engineering B.S. degree program track. Faculty, staff and students will contribute to technology development and system integration of unmanned aircraft systems, and will explore opportunities in subsea robotics.

We will continue to pursue external funding for scholarships. In addition to the \$0.32 million scholarship grants received by engineering faculty, STEM scholarship grants over \$1.17 million were awarded by NSF. The scholarship programs supported vertical integration of the STEM pipeline, including high school students, veterans and teacher development. We will pursue external funding that upgrades the computing infrastructures and laboratory capabilities to create a state-of-the-technology learning environment for the students. We will expand the STEM Summer Institute to include a junior camp for middle school students (or younger) in addition to current “senior” camps that targeted high school students.

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

Did not exist prior to funding

(5) Formula Funding:

N

(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
Original Appropriations: \$250,000

(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, 2010-2011, 2011-2012 (There was no official rating in 201-2013 due to changes in testing). 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.

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(5) Formula Funding:

N

(6) Non-general Revenue Sources of Funding:

There are no other funding sources for this special item.

(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 registered nurse, parent liaison or fine arts instructors.

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Special Item: 9 **Institutional Enhancement**

(1) Year Special Item: 2000
Original Appropriations: \$6,819,427

(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 the First-Year Learning Communities Program, which 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. In its Momentum 2015 strategic plan, A&M-Corpus Christi targeted enrollment growth and increasing the educational attainment of a historically underserved region as imperatives. Those imperatives are carried forward in its recently completed Momentum 2020 strategic plan.

(3) (a) Major Accomplishments to Date:

- Enrollment increased 60 percent from Fall 2000 to Fall 2013. Consistent with Closing the Gaps goals, minority enrollments have increased significantly, with Hispanic enrollment increasing 79.3 percent over the same time period. As of Fall 2013, Hispanics represent 43 percent of Fall 2013 enrollments, African Americans 5.7 percent, and other minorities 3 percent. The university expects to reach or exceed its 2015 Closing the Gaps participation targets by Fall 2014.
- In the falls of 2012 and 2013, the university had almost 20 percent growth of first-time-in-college students, and double-digit increases are expected again in Fall 2014.
- Degrees awarded have increased 48.1 percent from FY 2000 to FY 2013. Of the degrees awarded in FY 2013, 47.9 percent were to minorities, also a significant contribution to closing the gaps goals for student success.
- Of the 1,939 degrees awarded in FY 2013, 59 percent were to at-risk students.

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

This funding will allow the university to continue the significant progress made to date in enrollment and degrees awarded, initially through the South Texas Border Initiative and subsequently through this Institutional Enhancement funding. Raising the educational attainment of the region will also improve the social and economic outlook.

(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

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(6) Non-general Revenue Sources of Funding:

There are no other funding sources for this special item for the current 2014-15 or the 2016-17 biennium.

(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.
