

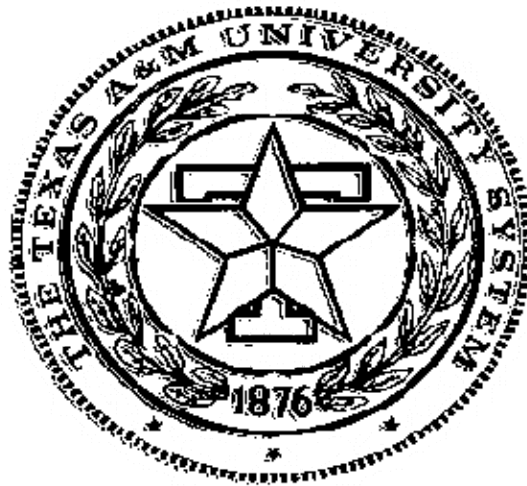
LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2010 and 2011

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

by

Texas A&M University - Corpus Christi



Revised October 15, 2008



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 bound paper copies 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 (2008-09 GAA).

Chief Executive Office or Presiding Judge

Handwritten signature of Flavius C. Killebrew in blue ink.

Signature

Flavius C. Killebrew

Printed Name

President

Title

July 18, 2008

Date

Chief Financial Officer

Handwritten signature of Robert L. Lovitt in blue ink.

Signature

Robert L. Lovitt

Printed Name

Executive Vice President for Finance and
Administration

Title

July 18, 2008

Date

Board or Commission Chair

Handwritten signature of Bill Jones in blue ink.

Signature

Bill Jones

Printed Name

Chairman, Board of Regents

Title

August 13, 2008

Date

**TEXAS A&M UNIVERSITY – CORPUS CHRISTI
TABLE OF CONTENTS**

Administrator’s Statement	1
Organizational Chart	7
Summary of Base Request by Strategy – 2A	8
Summary of Base Request by Method of Finance – 2B	11
Summary of Base Request by Object of Expense – 2C	14
Summary of Base Request Objective Outcomes – 2D	15
Summary of Exceptional Items Request – 2E	18
Summary of Total Request by Strategy – 2F	19
Summary of Total Request Objective Outcomes – 2G	23
Strategy Request:	
Goal 1: Provide Instructional and Operational Support	
Operations Support	27
Staff Group Insurance Premiums	29
Workers’ Compensation Insurance	30
Unemployment Compensation Insurance	31
Texas Public Education Grants	32
Excellence Funding	33
Goal 2: Provide Infrastructure Support	
E&G Space Support	35
Tuition Revenue Bond Retirement	37
Goal 3: Provide Special Item Support	
School Nursing Program for Early Childhood Development Center	38
Environmental Learning Center	40
Coastal Architecture Program	41
Medical Academy of South Texas	43
Engineering Program	45
Joint PHD in International Business	47
Center for Coastal Studies	48
Gulf of Mexico Environment Research Laboratory	50
Water Resources Center	52
Art Museum	54
Coastal Bend Economic Development Center	56
Institutional Enhancement	58
Goal 5: Research Development Fund	60

TEXAS A&M UNIVERSITY – CORPUS CHRISTI
TABLE OF CONTENTS

Exceptional Item Requests – 4A	63
Exceptional Item Strategy Allocation Schedule – 4B	71
Exceptional Item Strategy Request – 4C	79
Capital Budget Project Schedule – 5A (Not Applicable)	87
Capital Budget Project Information – 5B (Not Applicable)	89
Capital Budget Allocation to Strategies – 5C (Not Applicable)	90
Capital Budget Operating and Maintenance Expenses – 5D (Not Applicable)	91
Historical Underutilized Business Supporting Schedule- 6A	92
Current Biennium One-time Expenditure Schedule – 6B (Not Applicable)	94
Estimated Revenue Collections Supporting Schedule – 6E (Not Applicable)	95
Advisory Committee Supporting Schedule Part A – 6F.a. (Not Applicable)	96
Advisory Committee Supporting Schedule Part B – 6F.b. (Not Applicable)	98
Homeland Security Funding Schedule – 6G	99
Estimated Total of All Agency Funds Outside the GAA Bill Pattern – 6H	102
10% Biennial Base Reduction Options Schedule	103
Indirect Administrative and Support Costs – 7A (Not Applicable)	104
Direct Administrative and Support Costs – 7B (Not Applicable)	106
Supporting Schedules:	
Schedule 1: Other Educational and General Income	108
Schedule 2: Grand Total Educational and General and Other Funds	111
Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)	113
Schedule 4: Computation of OASI	116
Schedule 5: Calculation of Retirement Proportionality and ORP Differential	117
Schedule 6: Capital Funding	118
Schedule 7: Current and Local Fund (General) Balances	120
Schedule 8: Personnel	121
Schedule 9: Expenditure Associated with Utility Operations	123
Schedule 10A: Tuition Revenue Bond Projects	124
Schedule 10B: Tuition Revenue Bond Issuance History	127
Schedule 11: Special Item Information	128
Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions	137
Schedule 12B: Object of Expense Detail for Formula Strategies	138

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
TIME: **12:43:30PM**
PAGE: **1 of 6**

Agency code: **760**

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

Texas A&M University-Corpus Christi's growth over the past dozen years has been exceptional. This growth and the university's commitment to excellence have allowed it to make significant contributions to the state's Closing the Gaps goals for participation, success, excellence and research. As a careful steward of the state's resources, the university is continually exploring and implementing ways to provide services and programs more efficiently and effectively. We have also been diligent in leveraging the state's investment to acquire external funding -- from governmental programs as well as private sources -- that will give us an edge in providing excellence.

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

Progress and Success in Closing the Gaps and Other State Goals

Outlined below are some examples of the progress and success we have made toward closing the educational gaps in Texas.

- Enrollment has increased just over 12 percent from Fall 2002 to Fall 2007. Consistent with Closing the Gaps goals, our minority enrollments have increased significantly. For example, black enrollment increased 108 percent from Fall 2002 to Fall 2007 and our Hispanic enrollment increased 19 percent during the same time period, while Anglo enrollment decreased 0.5 percent.
- Our total degrees awarded increased 32 percent from FY 2002 to FY 2007. Looked at by ethnicity, degrees awarded to Hispanics increased 14 percent, while degrees awarded to Anglos increased 42 percent.
- We have been very successful in producing highly qualified teachers for the state of Texas, including highly qualified minority teachers. Overall, 97 percent of our students passed the teacher certification exam, with 99 percent of Anglos passing and 94 percent of Hispanics passing.
- Our nursing program is also very successful, with 100 percent of graduates passing the nursing certification exam.
- The College of Science and Technology is our second largest college in terms of enrollment and continues to grow. Minorities make up 44 percent of this enrollment, and will contribute to the next generation of scientists for the state and nation.
- Our research expenditures increased 110 percent from FY 2001 to FY 2007, from \$6.7 million to \$14.1 million.
- We have obtained significant external funding, with the value of the A&M-Corpus Christi Foundation increasing from \$24.7 million in 2004 to \$44.03 million in 2008 and the Harte Foundation increasing from \$39.4 million to \$42.2 million. A testament to the commitment of faculty and staff to the university's success is their high participation rate in giving to the university.
- We scored above the state average on every dimension of the 2007 Survey of Organizational Excellence.
- We are among the top 25 state agencies for expenditures with HUB vendors.

Budget Reduction Approach and Impact of Options

A reduction of 10 percent in non-formula general revenue would mean a cut of \$2.4 million for the biennium. The biggest impact, almost \$2 million, would be on the Institutional Enhancement strategy, which would result in the reduction of instruction, program services, and research and would impact the ability to attract new program funds. It would prevent the delivery of existing programs and negatively impact instruction and retention of successful students and a high quality faculty and staff. An estimated 22 faculty and 8 staff members in critical programs and services would be lost if funding is reduced. Restoring reductions through designated tuition would require an additional \$10.83 per semester credit hour; however, there is little room for tuition increases without exceeding the abilities of many of our students to pay for

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
TIME: **12:43:37PM**
PAGE: **2 of 6**

Agency code: **760**

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

their education. To summarize, A&M-Corpus Christi is a very efficient organization and constantly examines the budget to reallocate funds to high priority areas. A&M-Corpus Christi is expanding and needs additional funding to accommodate its growth. Budget cuts would magnify the need for additional funding.

Higher Education Priorities for the A&M System – We request funding for the following priority needs for all of higher education:

- **Base Funding:** Fund growth in all higher education formulas and using the Higher Education or another recognized cost index fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.
- **Teaching Excellence:** Using student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.
- **Facilities Renewal:** Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety, and energy codes, and others.
- **Student Financial Aid:** Provide increased funds for student financial aid to help make higher education more affordable for more Texas families, however, not at the expense of funding to the universities.
- **Incentive Funding:** We support accountability and performance through incentive funding so long as our base funding needs are covered first.
- **Research:** Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.
- **Higher Education Group Health Insurance:** Fund the increases in health care costs and enrollment (employee/retiree) growth.

Tuition Revenue Bonds

Texas A&M-Corpus Christi has a space deficit of 144,924 square feet, which is hampering the university's growth and its ability to contribute to closing the gaps in participation, success and research.

This request would provide debt service for tuition revenue bonds for the Life Sciences Building, the Fine Arts Center and the Learning Resources Center.

- The Life Sciences Building would provide much needed additional classrooms as well as teaching and research labs, and office space, and will help the university contribute to graduating more students in high need science fields.
- The Fine Arts Center would provide teaching, practice, performance and exhibition space for students excelling in the arts.
- The Learning Resources Center would provide additional study and presentation areas, computer labs, a multimedia area and learning areas for undergraduate and graduate students.

Additions to Existing Special Items

1. The Gulf of Mexico Environmental Research Laboratory (GMERL) was initiated to support the Harte Research Institute for Gulf of Mexico Studies (HRI). Increased funding would support additional fellowships and assistantships for the joint Ph.D. in marine biology approved in 2008, the first to be offered in Texas, and it would also restore previously cut funds. Of note is the fact that this item leverages \$46 million in private funds from the Harte Foundation and is part of a commitment to the donor that there would also be state support for the research and teaching activities of the HRI, and its associated College of Science and Technology. In FY 2007, researchers with HRI generated \$1.67 million in external research funding, an amount that is expected to increase as the institute matures.

The Gulf of Mexico is a major economic and environmental asset for the state and nation. The GMERL and Harte Institute are dedicated to the long-term sustainability of the Gulf from both the economic and environmental perspectives. As the Gulf is better managed, these benefits will extend to future generations for their continued advantages. A well-understood Gulf is essential to its management and thus, its long-term productivity and health.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
TIME: **12:43:37PM**
PAGE: **3 of 6**

Agency code: **760**

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

2. School Nursing

Additional funding would extend the School Nursing program to the Antonio E. Garcia Arts and Education Center, providing health-related programming to children and families in a very low-income neighborhood, and extend delivery of nursing education to rural areas. The program focus would be on the development of healthy families and the deterrence of problems such as obesity, diabetes, drug and alcohol abuse, family violence and gang-related activity. It would build on existing successful programming at the Garcia Center, and would provide A&M-Corpus Christi students opportunities for internships as well as provide opportunities for research on best practices that could inform similar programs elsewhere. Extending nursing education to rural areas would help alleviate the shortage of nurses in these areas.

The Texas Statewide Obesity Task Force recently reported that 38. Percent of all 4th grade students in Texas are overweight compared to an average of 15 percent nationwide. This trend is even more pronounced among Hispanic children, a population at high risk for diabetes. Reducing the trend toward obesity is an excellent investment in controlling projected medical costs to the state. Reducing the incidence of drug and alcohol abuse in families will result in more productive citizens as well as lowered costs for treating associated health problems. Deterring inductions into gangs by supporting healthy families will also help reduce law enforcement costs. Ultimately, children in healthy families will also be less likely to drop out of school, thus contributing to efforts to close the gaps in educational participation and success.

New Exceptional Items

1. Engineering Program

The proposed engineering degree and associated activities will help address the shortage of engineers in the region and state as well as support the research of the Harte Research Institute for Gulf of Mexico Studies and the Blucher Institute for Surveying and Science, and thus provide the opportunity for technology transfer and commercialization. The program will build on existing partnerships with local schools and teachers to increase the pipeline of students prepared to seek an engineering degree; expand partnerships with industry that will provide internships for students and keep faculty and curriculum current; develop a curriculum that produces graduates with excellent technical skills and the ability to work in diverse environments; and have an initial research agenda focused on coastal and marine research needs as well as plasma-based technologies. Nationally, 1.25 million additional science and engineering jobs are expected to be needed by 2012, increasing the reliance on importing engineers unless we increase the number of traditionally underrepresented students obtaining engineering degrees. Locally, Coastal Bend Workforce Development estimates that companies in the Coastal Bend region will add a total of 400-450 new engineering jobs by 2014. A&M-Corpus Christi, a federally designated Hispanic Serving Institution, is located in an area that employs many engineers, and is ideally situated to help the state address the shortage of engineers and to increase the diversity of the engineering workforce for the region and the state.

2. Joint Ph.D. in International Business

Texas A&M International University has an existing Ph.D. in international business and this funding would allow the program to be offered jointly with Texas A&M University-Corpus Christi to produce more doctorally-prepared graduates for academic careers or for positions in international business firms. A conservative estimate of the national shortage of business faculty expected by 2012 is 2,400, and the worst-case scenario is a shortage of 5,600. The lack of minorities with business doctorates is especially acute. A&M International and A&M-Corpus Christi are both federally designated Hispanic Serving Institutions with strong business programs accredited by the prestigious Association to Advance Collegiate Schools of Business (AACSB), and are thus ideally situated to help provide a pipeline of minority business faculty to

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
TIME: **12:43:37PM**
PAGE: **4 of 6**

Agency code: **760**

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

help fill state and national faculty needs. Graduates who pursue business careers will be role models for minorities, provide the global perspective necessary for today's business careers, and help drive increases in global competitiveness and innovation in international business. The program will also build on and help develop the international business strengths of each community, which include the Port of Corpus Christi, the sixth largest port in the nation with trading partners throughout the world, and the inland port of Laredo, which is the busiest inland port in the nation.

3. Coastal Bend Economic Development and Business Innovation Center

Texas A&M University-Corpus Christi proposes to establish an incubator to serve the economic and revitalization needs of Corpus Christi and the Coastal Bend region, an area that has experienced chronically slow economic growth and a brain drain of young, college-educated workers. The incubator will provide a nurturing environment of support services, technology, facilities, and expert guidance on a low-risk, low-cost basis to help new businesses in the region succeed and grow.

Criteria for selection of businesses will include the potential for creating new, higher-paying jobs and for growing the economic base of Corpus Christi by bringing new money into the city and region. Operations will combine proven best practices of business incubation with an experienced management team, a network of skilled area professionals, faculty, and students, and state-of-the-art technology to assist the most promising entrepreneurs in the area. The incubator will be organized as part of the American Association of Collegiate Schools of Business-accredited College of Business (COB).

Corpus Christi's need for economic growth is evidenced by its status as a Renewal Community. The region needs better-paying jobs that retain and attract educated workers. The National Business Incubator Association (NBIA) estimates that 87 percent of incubated businesses succeed and survive 15 years or more after they "graduate." The NBIA estimates that for every \$1 of estimated annual public operating subsidy provided to an incubator, clients and graduates of NBIA member incubators generate approximately \$45 in local tax revenue alone.

4. Coastal Architecture

The coastal environment presents challenges related to the design and construction of buildings and other structures. These challenges include measurements, corrosive atmosphere for materials, sensitive environmental concerns, and other unique characteristics of coastal locations. Texas A&M-Corpus Christi has planning authority from the Texas Higher Education Coordinating Board for a bachelor's degree in architecture and already has academic and research programs that could form the basic support for a program in coastal architecture. This proposal requests funding for a study of critical needs related to coastal architecture and support for hiring of faculty needed for the development, approval and initiation of the program.

The Texas coastline stretches 350 miles from Sabine Pass to Brownsville and includes commercial, industrial, residential and recreational assets in areas affected by tides, storm surges, wind and the corrosive salt environment. Additionally, more than a third of the state's population, jobs and economic activity are within 100 miles of the Texas coastline and it is estimated that 5.7 million people will live directly on the shoreline by 2010. An academic program in coastal architecture will help the state to minimize loss of lives and buildings through teaching and research focused on design of appropriate coastal construction and protect the valuable coastal environment through the creation of sustainable buildings.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
TIME: **12:43:37PM**
PAGE: **5 of 6**

Agency code: **760**

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

5. Medical Academy of South Texas

The Medical Academy of South Texas (MAST) will increase the pool of competitive minority applicants to medical school and increase the number and diversity of physicians and other healthcare professionals in south Texas, a medically underserved part of the state. A&M-Corpus Christi serves many Hispanic, first generation and/or economically disadvantaged students who have the capacity to enter and finish medical school. The MAST will provide mentoring, academic support, biomedical research experiences and help students prepare to successfully take the Medical College Admission Test (MCAT). The program will be modeled on the successful Undergraduate Medical Academy, established in 2004 at Prairie View A&M University. More than 63 percent of its first graduating class was accepted to medical school on their first try, when nationally only 44.2 percent are accepted on their first attempt. The Texas A&M System Health Science Center, which is a partner with PVAMU and has established residency programs in Corpus Christi has indicated interest in collaborating with A&M-Corpus Christi.

Texas is 45th in the nation in the number of physicians per capita and 80 percent of South Texas is classified as medically underserved, resulting in delayed treatment and higher costs to individuals and the State. MAST will help provide south Texas with more physicians and a healthier population. MAST will help Texas address the fact that Hispanics receive only 11 percent of medical degrees, while representing 32 percent of the population. In addition, an added benefit of MAST is that it will increase the capacity for biomedical research at A&M-Corpus Christi leading to increases in externally funded projects and the opportunity for technology transfer and commercialization.

Funding will support a director; four clinical faculty; four support staff (two technicians, one program coordinator, one budget manager); student recruitment; student stipends; student training and research; equipment; faculty development; and program dissemination.

Background Checks

Texas A&M University-Corpus Christi conducts criminal background checks under Tex. Educ. Code § 51.215, which allows an institution of higher education to obtain criminal history record information pertaining to an applicant for employment for a security-sensitive position. Under the statute, an institution of higher education may use the information

only for the purpose of evaluating applicants for employment in security-sensitive positions, which are restricted to employees who handle currency, have access to a computer terminal, have access to a master key, or who work in an area of the institution which has been designated as a security-sensitive area. Security-sensitive positions are also required by the statute to be identified in the job description and advertisement for the position. Guidelines and procedures for conducting checks are laid out in Texas A&M University System Regulation 33.99.14, Criminal History Record Information – Employees and Applicants. Texas A&M University-Corpus Christi's Rule 33.99.14.C1 and Procedure 33.99.14.C1.01, are currently under review by the A&M System Office of General Counsel. However, the following procedures are being followed at this time: 1) security sensitive positions are being identified in job descriptions and advertisements; 2) authorization forms are being 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 will not be 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 will include a record documenting that a criminal history investigation was completed.

ADMINISTRATOR'S STATEMENT
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/11/2008**
TIME: **12:43:37PM**
PAGE: **6 of 6**

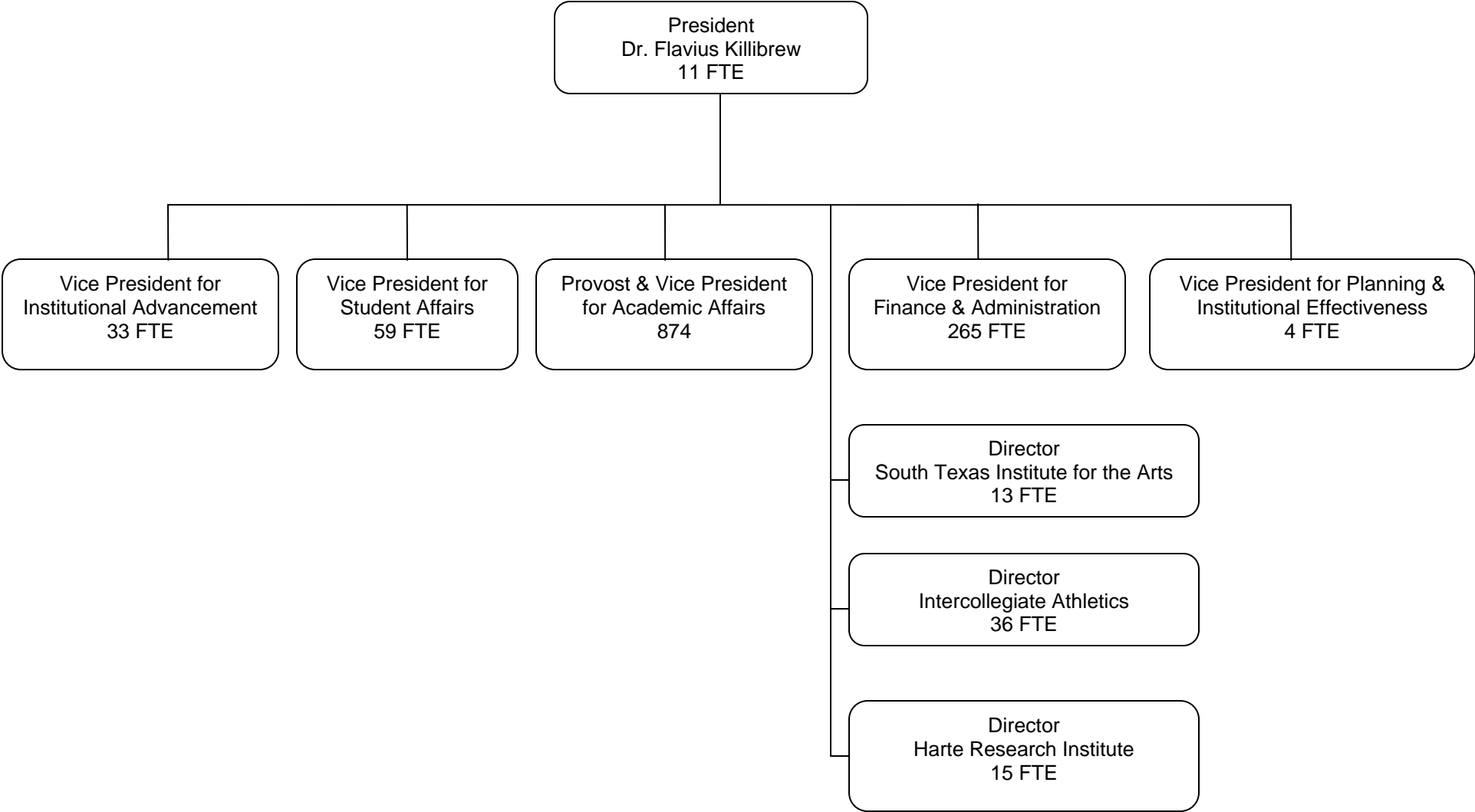
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Board of Regents

Anthony Cullins, Dallas, TX (Student Regent) (2009)
Morris Foster, Salado, TX (2013)
Lupe Fraga, Houston, TX (2011)
J.L. Huffines, Dallas, TX (2013)
Bill Jones, Austin, TX (2009)
Erle Nye, Dallas, TX (2009)
Gene Stallings, Powderley, TX (2011)
Ida Clement Steen, San Antonio, TX (2011)
John D. White, The Woodlands, TX (2009)
James P. Wilson, Sugarland, TX (2013)

**TEXAS A&M UNIVERSITY-CORPUS CHRISTI
ADMINISTRATIVE ORGANIZATION
FOR THE FISCAL YEAR 2008**



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **4:05:22PM**

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

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	26,011,278	26,835,089	27,146,958	0	0
5 STAFF GROUP INSURANCE PREMIUMS	907,642	870,420	887,828	905,585	923,697
6 WORKERS' COMPENSATION INSURANCE	200,703	170,724	200,000	99,014	99,014
7 UNEMPLOYMENT COMPENSATION INSURANCE	26,336	11,007	27,940	9,656	9,656
8 TEXAS PUBLIC EDUCATION GRANTS	1,733,059	1,665,020	1,767,891	1,767,891	1,767,891
14 EXCELLENCE FUNDING	535,036	579,038	567,572	567,572	567,572
TOTAL, GOAL 1	\$29,414,054	\$30,131,298	\$30,598,189	\$3,349,718	\$3,367,830
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	4,119,296	4,790,922	4,493,801	0	0
2 TUITION REVENUE BOND RETIREMENT	8,822,792	12,102,227	11,500,248	8,602,229	8,562,409
TOTAL, GOAL 2	\$12,942,088	\$16,893,149	\$15,994,049	\$8,602,229	\$8,562,409
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 SCHOOL NURSING PROGRAM	366,408	290,938	290,938	290,938	290,938
2 ENVIRONMENTAL LEARNING CENTER	189,310	166,250	166,250	166,250	166,250
7 COASTAL ARCHITECTURE PROGRAM	0	0	0	0	0
8 MEDICAL ACADEMY OF SOUTH TEXAS	0	0	0	0	0
9 ENGINEERING PROGRAM	0	0	0	0	0

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
10 INTERNATIONAL BUSINESS	0	0	0	0	0
2 Research Special Item Support					
1 CENTER FOR COASTAL STUDIES	302,172	252,859	252,671	252,671	252,671
2 GULF OF MEXICO ENVIRONMENTAL LAB	326,603	251,365	249,375	249,376	249,376
3 Public Service Special Item Support					
1 WATER RESOURCES CENTER	64,172	61,756	62,547	62,546	62,546
2 ART MUSEUM	355,970	324,625	329,324	329,324	329,324
3 CSTL BEND ECO DEV & BUS INNOV CTR	0	0	0	0	0
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	10,298,344	10,527,606	10,181,277	9,998,948	9,998,948
TOTAL, GOAL 3	\$11,902,979	\$11,875,399	\$11,532,382	\$11,350,053	\$11,350,053
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	774,499	861,875	1,175,925	0	0
TOTAL, GOAL 225	\$774,499	\$861,875	\$1,175,925	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:05:22PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	43,341,721	48,227,724	47,618,965	20,628,524	20,588,704
SUBTOTAL	\$43,341,721	\$48,227,724	\$47,618,965	\$20,628,524	\$20,588,704
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	359,500	361,664	363,231	0	0
708 Est Statutory Tuition Inc	406,559	0	0	0	0
770 Est Oth Educ & Gen Inco	10,925,840	11,172,333	11,318,349	2,673,476	2,691,588
SUBTOTAL	\$11,691,899	\$11,533,997	\$11,681,580	\$2,673,476	\$2,691,588
TOTAL, METHOD OF FINANCING	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
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DATE: **10/15/2008**
 TIME: **4:05:43PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Fund	\$43,341,721	\$48,227,724	\$47,618,965	\$20,628,524	\$20,588,704
TOTAL, General Revenue Fund	\$43,341,721	\$48,227,724	\$47,618,965	\$20,628,524	\$20,588,704
TOTAL, ALL GENERAL REVENUE	\$43,341,721	\$48,227,724	\$47,618,965	\$20,628,524	\$20,588,704

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
<i>REGULAR APPROPRIATIONS</i>					
BD Authorized Tuition Inc	\$275,000	\$369,478	\$364,592	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Addition/Reduction for Tuition	\$84,500	\$(7,814)	\$(1,361)	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$359,500	\$361,664	\$363,231	\$0	\$0
708 GR Dedicated - Estimated Statutory Tuition Increases Account No. 708					
<i>REGULAR APPROPRIATIONS</i>					

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **4:05:50PM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: 760 Agency name: Texas A&M University - Corpus Christi					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Estimated Statutory Tuition Income	\$452,141	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Addition/Reduction for Tuition	\$(45,582)	\$0	\$0	\$0	\$0
TOTAL, GR Dedicated - Estimated Statutory Tuition Increases Account No. 708	\$406,559	\$0	\$0	\$0	\$0
<u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u>					
<i>REGULAR APPROPRIATIONS</i>					
	\$10,925,840	\$11,172,333	\$11,318,349	\$2,673,476	\$2,691,588
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$10,925,840	\$11,172,333	\$11,318,349	\$2,673,476	\$2,691,588
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$11,691,899	\$11,533,997	\$11,681,580	\$2,673,476	\$2,691,588
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$11,691,899	\$11,533,997	\$11,681,580	\$2,673,476	\$2,691,588
TOTAL, GR & GR-DEDICATED FUNDS	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **4:05:50PM**

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

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
GRAND TOTAL	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS					
Regular Appropriations	794.5	815.6	815.6	815.6	815.6
RIDER APPROPRIATION					
Art IX, Sec 6.14(a)(2), 2% FTE Reduction (2006-07 GAA)	(15.9)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	0.0	0.0	12.0	12.0	12.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(30.2)	(66.8)	(72.7)	(70.7)	(70.7)
TOTAL, ADJUSTED FTES	748.4	748.8	754.9	756.9	756.9

NUMBER OF 100% FEDERALLY FUNDED FTES	0.0	0.0	0.0	0.0	0.0
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2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **4:07:28PM**

Agency code: 760		Agency name: Texas A&M University - Corpus Christi			
OBJECT OF EXPENSE	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1001 SALARIES AND WAGES	\$17,137,997	\$17,457,084	\$17,301,837	\$3,255,682	\$3,255,682
1002 OTHER PERSONNEL COSTS	\$111,165	\$120,490	\$95,000	\$0	\$0
1005 FACULTY SALARIES	\$20,293,275	\$20,889,181	\$21,703,512	\$7,409,417	\$7,409,417
1010 PROFESSIONAL SALARIES	\$165,913	\$118,844	\$120,000	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$105,458	\$66,549	\$79,000	\$0	\$0
2002 FUELS AND LUBRICANTS	\$1,403	\$6,002	\$5,500	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$295,068	\$311,592	\$273,563	\$0	\$0
2004 UTILITIES	\$1,866,457	\$2,165,174	\$2,048,500	\$0	\$0
2005 TRAVEL	\$45,538	\$63,939	\$49,500	\$7,500	\$7,500
2007 RENT - MACHINE AND OTHER	\$219,432	\$313,934	\$270,787	\$0	\$0
2008 DEBT SERVICE	\$8,822,792	\$12,102,227	\$11,500,248	\$8,602,229	\$8,562,409
2009 OTHER OPERATING EXPENSE	\$3,584,931	\$3,924,985	\$3,435,884	\$1,682,186	\$1,700,298
3001 CLIENT SERVICES	\$1,771,037	\$1,678,820	\$1,782,214	\$1,777,414	\$1,777,414
4000 GRANTS	\$136,021	\$43,943	\$140,000	\$0	\$0
5000 CAPITAL EXPENDITURES	\$477,133	\$498,957	\$495,000	\$567,572	\$567,572
OOE Total (Excluding Riders)	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292
OOE Total (Riders)					
Grand Total	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/15/2008**

Time: **2:21:27PM**

Agency code: **760**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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	37.00%	38.00%	38.00%	39.00%	39.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	38.10%	38.00%	38.00%	39.00%	39.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.70%	38.00%	38.00%	39.00%	39.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	30.00%	38.00%	38.00%	39.00%	39.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	33.30%	38.00%	38.00%	39.00%	39.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	15.50%	16.00%	16.00%	17.00%	17.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	19.10%	20.00%	20.00%	20.00%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	10.30%	15.00%	15.00%	16.00%	16.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.10%	15.00%	15.00%	16.00%	16.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	13.30%	14.00%	14.00%	15.00%	15.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.00%	63.00%	64.00%	65.00%	66.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	63.60%	63.00%	64.00%	65.00%	66.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **2:21:35PM**

Agency code: **760**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	54.70%	63.00%	64.00%	65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	64.60%	63.00%	64.00%	65.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	70.40%	63.00%	64.00%	65.00%	65.00%
16 Percent of Semester Credit Hours Completed	92.40%	92.00%	92.00%	92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	89.20%	92.00%	92.00%	95.00%	95.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	43.20%	44.00%	44.00%	45.00%	45.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	50.10%	55.00%	55.00%	57.00%	57.00%
20 Percent of Transfer Students Who Graduate within 4 Years	71.00%	70.00%	70.00%	72.00%	72.00%
21 Percent of Transfer Students Who Graduate within 2 Years	25.60%	26.00%	26.00%	26.00%	26.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.10%	35.00%	35.00%	35.00%	35.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	100.00%	95.00%	95.00%	95.00%	95.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	9.46	9.83	10.00	11.00	11.00
29 External or Sponsored Research Funds As a % of State Appropriations	21.80%	21.01%	22.00%	23.00%	23.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date : **10/15/2008**

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Time: **2:21:35PM**

Agency code: **760**

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

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
30 External Research Funds As Percentage Appropriated for Research					
	769.00%	586.00%	600.00%	650.00%	650.00%
46 Value of Lost or Stolen Property					
	34,095.00	31,867.00	33,000.00	33,000.00	33,000.00
47 Percent of Property Lost or Stolen					
	0.09%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	0.00%	0.00%	0.00%	0.00%	0.00%
49 Average No Months Endowed Chairs Remain Vacant					
	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME : 2:32:49PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Priority	Item	2010			2011			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TRB	\$13,600,791	\$13,600,791		\$13,600,791	\$13,600,791		\$27,201,582	\$27,201,582
2	Engineering Program	\$2,000,000	\$2,000,000	12.0	\$2,000,000	\$2,000,000	14.0	\$4,000,000	\$4,000,000
3	International Business	\$1,500,000	\$1,500,000	12.5	\$1,500,000	\$1,500,000	12.5	\$3,000,000	\$3,000,000
4	Economic Development Center	\$500,000	\$500,000	6.0	\$500,000	\$500,000	6.0	\$1,000,000	\$1,000,000
5	GMERL	\$500,000	\$500,000	3.0	\$500,000	\$500,000	3.0	\$1,000,000	\$1,000,000
6	School Nursing	\$400,000	\$400,000	3.5	\$400,000	\$400,000	3.5	\$800,000	\$800,000
7	Coastal Architecture	\$500,000	\$500,000	5.0	\$500,000	\$500,000	5.0	\$1,000,000	\$1,000,000
8	Medical Academy	\$1,330,000	\$1,330,000	9.0	\$1,330,000	\$1,330,000	9.0	\$2,660,000	\$2,660,000
Total, Exceptional Items Request		\$20,330,791	\$20,330,791	51.0	\$20,330,791	\$20,330,791	53.0	\$40,661,582	\$40,661,582
Method of Financing									
	General Revenue	\$20,330,791	\$20,330,791		\$20,330,791	\$20,330,791		\$40,661,582	\$40,661,582
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		\$20,330,791	\$20,330,791		\$20,330,791	\$20,330,791		\$40,661,582	\$40,661,582
Full Time Equivalent Positions				51.0				53.0	
Number of 100% Federally Funded FTEs				0.0				0.0	

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 4:06:22PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
5 STAFF GROUP INSURANCE PREMIUMS	905,585	923,697	0	0	905,585	923,697
6 WORKERS' COMPENSATION INSURANCE	99,014	99,014	0	0	99,014	99,014
7 UNEMPLOYMENT COMPENSATION INSURANCE	9,656	9,656	0	0	9,656	9,656
8 TEXAS PUBLIC EDUCATION GRANTS	1,767,891	1,767,891	0	0	1,767,891	1,767,891
14 EXCELLENCE FUNDING	567,572	567,572	0	0	567,572	567,572
TOTAL, GOAL 1	\$3,349,718	\$3,367,830	\$0	\$0	\$3,349,718	\$3,367,830
2 Provide Infrastructure Support						
1 <i>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	8,602,229	8,562,409	13,600,791	13,600,791	22,203,020	22,163,200
TOTAL, GOAL 2	\$8,602,229	\$8,562,409	\$13,600,791	\$13,600,791	\$22,203,020	\$22,163,200

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 4:06:29PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 SCHOOL NURSING PROGRAM	290,938	290,938	400,000	400,000	690,938	690,938
2 ENVIRONMENTAL LEARNING CENTER	166,250	166,250	0	0	166,250	166,250
7 COASTAL ARCHITECTURE PROGRAM	0	0	500,000	500,000	500,000	500,000
8 MEDICAL ACADEMY OF SOUTH TEXAS	0	0	1,330,000	1,330,000	1,330,000	1,330,000
9 ENGINEERING PROGRAM	0	0	2,000,000	2,000,000	2,000,000	2,000,000
10 INTERNATIONAL BUSINESS	0	0	1,500,000	1,500,000	1,500,000	1,500,000
2 <i>Research Special Item Support</i>						
1 CENTER FOR COASTAL STUDIES	252,671	252,671	0	0	252,671	252,671
2 GULF OF MEXICO ENVIRONMENTAL LAB	249,376	249,376	500,000	500,000	749,376	749,376
3 <i>Public Service Special Item Support</i>						
1 WATER RESOURCES CENTER	62,546	62,546	0	0	62,546	62,546
2 ART MUSEUM	329,324	329,324	0	0	329,324	329,324
3 CSTL BEND ECO DEV & BUS INNOV CTR	0	0	500,000	500,000	500,000	500,000
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	9,998,948	9,998,948	0	0	9,998,948	9,998,948
TOTAL, GOAL 3	11,350,053	11,350,053	6,730,000	6,730,000	18,080,053	18,080,053

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 4:06:29PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$23,302,000	\$23,280,292	\$20,330,791	\$20,330,791	\$43,632,791	\$43,611,083
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$23,302,000	\$23,280,292	\$20,330,791	\$20,330,791	\$43,632,791	\$43,611,083

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/15/2008
 TIME : 4:06:29PM

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

Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
General Revenue Funds:						
1 General Revenue Fund	\$20,628,524	\$20,588,704	\$20,330,791	\$20,330,791	\$40,959,315	\$40,919,495
	\$20,628,524	\$20,588,704	\$20,330,791	\$20,330,791	\$40,959,315	\$40,919,495
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	\$0	\$0
708 Est Statutory Tuition Inc	0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco	2,673,476	2,691,588	0	0	\$2,673,476	\$2,691,588
	\$2,673,476	\$2,691,588	\$0	\$0	\$2,673,476	\$2,691,588
TOTAL, METHOD OF FINANCING	\$23,302,000	\$23,280,292	\$20,330,791	\$20,330,791	\$43,632,791	\$43,611,083
FULL TIME EQUIVALENT POSITIONS	756.9	756.9	51.0	53.0	807.9	809.9

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:27:11PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
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						
	39.00%	39.00%			39.00%	39.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	39.00%	39.00%			39.00%	39.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	39.00%	39.00%			39.00%	39.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	39.00%	39.00%			39.00%	39.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	39.00%	39.00%			39.00%	39.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	17.00%	17.00%			17.00%	17.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	20.00%	20.00%			20.00%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	16.00%	16.00%			16.00%	16.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:27:21PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	16.00%	16.00%			16.00%	16.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	15.00%	15.00%			15.00%	15.00%
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	65.00%	66.00%			65.00%	66.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	65.00%	65.00%			65.00%	65.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	65.00%	65.00%			65.00%	65.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.00%	65.00%			65.00%	65.00%
16 Percent of Semester Credit Hours Completed	92.00%	92.00%			92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	95.00%	95.00%			95.00%	95.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:27:21PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
	18 Percentage of Underprepared Students Who Satisfy a TSI Obligation					
	45.00%	45.00%			45.00%	45.00%
KEY	19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates					
	57.00%	57.00%			57.00%	57.00%
	20 Percent of Transfer Students Who Graduate within 4 Years					
	72.00%	72.00%			72.00%	72.00%
	21 Percent of Transfer Students Who Graduate within 2 Years					
	26.00%	26.00%			26.00%	26.00%
KEY	22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track					
	35.00%	35.00%			35.00%	35.00%
KEY	25 State Licensure Pass Rate of Nursing Graduates					
	95.00%	95.00%			95.00%	95.00%
KEY	28 Dollar Value of External or Sponsored Research Funds (in Millions)					
	11.00	11.00			11.00	11.00
	29 External or Sponsored Research Funds As a % of State Appropriations					
	23.00%	23.00%			23.00%	23.00%
	30 External Research Funds As Percentage Appropriated for Research					
	650.00%	650.00%			650.00%	650.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/15/2008

Time: 2:27:21PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
46 Value of Lost or Stolen Property	33,000.00	33,000.00			33,000.00	33,000.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
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

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 12:35:28PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,300.00	1,377.00	1,458.00	1,544.00	1,635.00
2	Number of Minority Graduates	519.00	537.00	555.00	574.00	594.00
3	Number of Students Who Successfully Complete Developmental Education	253.00	253.00	253.00	253.00	253.00
4	Number of Two-Year College Transfers Who Graduate	701.00	764.00	833.00	907.00	989.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.58 %	8.97 %	8.98 %	8.98 %	8.98 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.10	19.60	19.60	19.60	19.60
2	Number of Minority Students Enrolled	4,202.00	4,412.00	4,633.00	4,865.00	5,108.00
3	Number of Community College Transfers Enrolled	1,617.00	1,794.00	1,991.00	2,210.00	2,453.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,571,130	\$11,612,232	\$11,712,229	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$46,121	\$113,269	\$35,000	\$0	\$0
1005	FACULTY SALARIES	\$13,080,890	\$13,470,340	\$14,000,009	\$0	\$0
1010	PROFESSIONAL SALARIES	\$7,556	\$11,790	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$7,741	\$51,284	\$1,500	\$0	\$0
2002	FUELS AND LUBRICANTS	\$107	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$144,073	\$148,930	\$143,563	\$0	\$0
2004	UTILITIES	\$37,389	\$38,382	\$42,500	\$0	\$0
2005	TRAVEL	\$1,522	\$2,353	\$1,500	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$211,030	\$298,181	\$250,787	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$809,055	\$988,516	\$859,870	\$0	\$0
5000	CAPITAL EXPENDITURES	\$94,664	\$99,812	\$100,000	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, OBJECT OF EXPENSE		\$26,011,278	\$26,835,089	\$27,146,958	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$19,958,742	\$21,034,734	\$18,797,744	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,958,742	\$21,034,734	\$18,797,744	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$185,419	\$361,664	\$363,231	\$0	\$0
708	Est Statutory Tuition Inc	\$116,801	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$5,750,316	\$5,438,691	\$7,985,983	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$6,052,536	\$5,800,355	\$8,349,214	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,011,278	\$26,835,089	\$27,146,958	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		422.8	423.3	426.8	428.8	428.8

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds for faculty and staff salaries, wages, supplies, travel, equipment, and other operating expenses of the university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

To attain the goals of the State of Texas to "Close the Gaps" in participation, success, excellence, and research, Texas A&M University-Corpus Christi must have financial support to fund the operating costs of a growing university. Enrollment projections indicate that A&M-CC is successful in attracting students to the university. The success rate of first generation college students, economically disadvantaged students, and minority students at A&M-CC show that not only are these students participating, they are also being retained and are graduating. Indeed, A&M-CC has received allocations from funds trustee by the THECB for its success in growth, economically disadvantaged student retention, and developmental student success. Increased numbers of historically underrepresented students will need increased numbers of faculty and staff to support their academic endeavors.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$907,642	\$870,420	\$887,828	\$905,585	\$923,697
TOTAL, OBJECT OF EXPENSE		\$907,642	\$870,420	\$887,828	\$905,585	\$923,697
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$907,642	\$870,420	\$887,828	\$905,585	\$923,697
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$907,642	\$870,420	\$887,828	\$905,585	\$923,697
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$905,585	\$923,697
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$907,642	\$870,420	\$887,828	\$905,585	\$923,697

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide funds to support the state group insurance contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance Benefits Act, as prescribed in the Appropriations Act.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Workers' Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$200,703	\$170,724	\$200,000	\$99,014	\$99,014
TOTAL, OBJECT OF EXPENSE		\$200,703	\$170,724	\$200,000	\$99,014	\$99,014
Method of Financing:						
1	General Revenue Fund	\$200,703	\$170,724	\$200,000	\$99,014	\$99,014
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$200,703	\$170,724	\$200,000	\$99,014	\$99,014
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$99,014	\$99,014
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$200,703	\$170,724	\$200,000	\$99,014	\$99,014

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide legislatively authorized staff benefits for employees as provided in Title 5, Subchapter 502 of The Texas Labor Code.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 7 Unemployment Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$26,336	\$11,007	\$27,940	\$9,656	\$9,656
TOTAL, OBJECT OF EXPENSE		\$26,336	\$11,007	\$27,940	\$9,656	\$9,656
Method of Financing:						
1	General Revenue Fund	\$26,336	\$11,007	\$27,940	\$9,656	\$9,656
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$26,336	\$11,007	\$27,940	\$9,656	\$9,656
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,656	\$9,656
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,336	\$11,007	\$27,940	\$9,656	\$9,656

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 8 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
3001	CLIENT SERVICES	\$1,733,059	\$1,665,020	\$1,767,891	\$1,767,891	\$1,767,891
TOTAL, OBJECT OF EXPENSE		\$1,733,059	\$1,665,020	\$1,767,891	\$1,767,891	\$1,767,891
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,733,059	\$1,665,020	\$1,767,891	\$1,767,891	\$1,767,891
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,733,059	\$1,665,020	\$1,767,891	\$1,767,891	\$1,767,891
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,767,891	\$1,767,891
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,733,059	\$1,665,020	\$1,767,891	\$1,767,891	\$1,767,891

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

N/A

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In accordance with Texas Education Code 56.031 the university awards grants to students whose educational costs are not met. Texas Public Education Grant funds provide institutions of higher education with resources to supplement and add flexibility to existing financial aid programs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2001	PROFESSIONAL FEES AND SERVICES	\$16,110	\$2,007	\$2,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$10,778	\$25,004	\$25,000	\$0	\$0
2004	UTILITIES	\$1,809	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$261,429	\$277,063	\$265,072	\$0	\$0
5000	CAPITAL EXPENDITURES	\$244,910	\$274,964	\$275,000	\$567,572	\$567,572
TOTAL, OBJECT OF EXPENSE		\$535,036	\$579,038	\$567,572	\$567,572	\$567,572
Method of Financing:						
1	General Revenue Fund	\$535,036	\$567,572	\$567,572	\$567,572	\$567,572
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$535,036	\$567,572	\$567,572	\$567,572	\$567,572
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$0	\$11,466	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$11,466	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$567,572	\$567,572
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$535,036	\$579,038	\$567,572	\$567,572	\$567,572

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide capital funding for projects that enhance the university's tradition of excellence in teaching, particularly in new equipment intensive programs, new graduate programs that demand increased library support, and targeted distance education efforts in areas of state need (specifically addressing the nursing shortage).

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 1 Provide Instructional and Operations Support
 OBJECTIVE: 1 Provide Instructional and Operations Support
 STRATEGY: 14 Excellence Funding

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/16/2008
 TIME: 12:07:36PM

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: 1 Educational and General Space Support Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	34.80	32.70	35.50	36.00	36.50
2	Space Utilization Rate of Labs	21.80	20.50	22.50	23.00	23.50
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,004,565	\$2,267,416	\$2,175,836	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$23,666	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$15,770	\$0	\$10,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$230	\$0	\$0	\$0	\$0
2004	UTILITIES	\$1,611,416	\$1,928,566	\$1,831,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$0	\$650	\$1,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$463,649	\$594,290	\$475,965	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$4,119,296	\$4,790,922	\$4,493,801	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$3,658,516	\$3,717,444	\$3,999,483	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,658,516	\$3,717,444	\$3,999,483	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$460,780	\$1,073,478	\$494,318	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$460,780	\$1,073,478	\$494,318	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,119,296	\$4,790,922	\$4,493,801	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		67.4	67.4	67.9	67.9	67.9

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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:	1	Educational and General Space Support	Service:	10	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

To provide salaries, wages, supplies, travel, equipment and other expenses to carry out duties of physical plant administration, custodial and recycling services, buildings and grounds maintenance, and to provide utilities services for a growing university campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As Texas A&M University-Corpus Christ's student enrollment continues to grow, additional faculty and staff are hired, and new facilities are constructed, demands on physical plant services are increasingly important in maintaining buildings, grounds, and area in need of custodial services. Also, increased utility expense due to new buildings scheduled for completion must be addressed in our funding needs.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
2008	DEBT SERVICE	\$8,822,792	\$12,102,227	\$11,500,248	\$8,602,229	\$8,562,409
TOTAL, OBJECT OF EXPENSE		\$8,822,792	\$12,102,227	\$11,500,248	\$8,602,229	\$8,562,409
Method of Financing:						
1	General Revenue Fund	\$8,822,792	\$12,102,227	\$11,500,248	\$8,602,229	\$8,562,409
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,822,792	\$12,102,227	\$11,500,248	\$8,602,229	\$8,562,409
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,602,229	\$8,562,409
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,822,792	\$12,102,227	\$11,500,248	\$8,602,229	\$8,562,409

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Payment of legal obligations as authorized by the first called session of the 1991, 1993, 1997, 1999, 2001 and 2003 Texas Legislatures.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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 School Nursing Program for Early Childhood Development Center Service: 19 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$233,097	\$174,499	\$149,219	\$150,469	\$150,469
1002	OTHER PERSONNEL COSTS	\$4,938	\$7,221	\$0	\$0	\$0
1005	FACULTY SALARIES	\$85,900	\$100,549	\$130,253	\$130,253	\$130,253
2001	PROFESSIONAL FEES AND SERVICES	\$5,134	\$811	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,927	\$2,975	\$0	\$0	\$0
2004	UTILITIES	\$8,090	\$774	\$0	\$0	\$0
2005	TRAVEL	\$310	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,012	\$4,109	\$11,466	\$10,216	\$10,216
TOTAL, OBJECT OF EXPENSE		\$366,408	\$290,938	\$290,938	\$290,938	\$290,938
Method of Financing:						
1	General Revenue Fund	\$290,938	\$290,938	\$290,938	\$290,938	\$290,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$290,938	\$290,938	\$290,938	\$290,938	\$290,938
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$75,470	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$75,470	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$290,938	\$290,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$366,408	\$290,938	\$290,938	\$290,938	\$290,938
FULL TIME EQUIVALENT POSITIONS:		6.9	6.9	6.9	6.9	6.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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: 2 Environmental Learning Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$189,310	\$156,674	\$106,452	\$106,452	\$106,452
2003	CONSUMABLE SUPPLIES	\$0	\$225	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$9,351	\$59,798	\$59,798	\$59,798
TOTAL, OBJECT OF EXPENSE		\$189,310	\$166,250	\$166,250	\$166,250	\$166,250
Method of Financing:						
1	General Revenue Fund	\$166,250	\$166,250	\$166,250	\$166,250	\$166,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,250	\$166,250	\$166,250	\$166,250	\$166,250
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$23,060	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$23,060	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$166,250	\$166,250
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$189,310	\$166,250	\$166,250	\$166,250	\$166,250
FULL TIME EQUIVALENT POSITIONS:		2.6	2.4	2.4	2.4	2.4

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Environmental Center is administered through the Center for Coastal Studies. The activities related to this special item are given in the description associated with the Center for Coastal Studies special item.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this special item will allow continuation of a regional complex to allow students from the South Texas area the opportunity to study current environmental concerns.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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: 7 Coastal Architecture Program Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
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:

Program Description:

The coastal environment presents challenges related to the design and construction of buildings and other structures. These challenges include measurements, corrosive atmosphere for materials, sensitive environmental concerns, and other unique characteristics of coastal locations. This has become very apparent as a result of the catastrophic events related to the recent hurricanes that struck the Gulf coast.

This proposal requests funding to initiate a feasibility study and implementation plan for the development of programs in coastal-related architecture involving analysis of critical needs, and the design of appropriate curricula, facilities, and faculty needs. The activities would generate the information and plans that are necessary for program approval by the Texas Higher Education Coordinating Board. The university already has planning authority for this program from the Coordinating Board. The faculty members involved would become the core faculty for the program's implementation.

Justification and Benefit to the State:

A&M-Corpus Christi has a favorable geographic location as well as research and academic program activities that could form the basic support for an expansion of its programs to involve coastal-related architecture.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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: 8 Medical Academy of South Texas Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
3001	CLIENT SERVICES	\$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:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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: 8 Medical Academy of South Texas Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The goal of Medical Academy of South Texas is to build and maintain a pipeline for talented undergrad students entering med professions & ensure that future citizens of South Texas have access to state-of-the-art health care Objectives: 1)to provide students with research experiences and skills that will prepare them for med school 2)to expand the capacity for biomedical/biotech research at A&M-CC 3)to disseminate biomedical info to health care professionals as well to the citizens of South Texas. A&M-CC serves many minority, first-generation, and disadvantaged students. By increasing the pool of applicants to professional schools, MAST will increase the number & diversity of physicians. MAST will target students with applicant potential, and provide stipends to eliminate the need for other employment to allow focus on studies Students will receive training to build testing and comm. skills. Funding for:director; 4 clinical faculty; 4 support staff; student recruitment, stipends, training & research; equipment; faculty development.

Justification and Benefit to the State

80% of South Texas is classified as medically underserved resulting in delayed treatment& high costs This is a health care issue and an economic issue b/c increasing health care costs negatively affect the Texas economy MAST will provide a preparatory academy for students interested in med school a center for biomedical research and an incubator for high-tech businesses

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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: 9 Engineering Program Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
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
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The proposed engineering degree and outreach program will help address the shortage of engineers in the state as well as provide the opportunity for technology transfer and commercialization. The program will:

- Build on existing partnerships with local schools and teachers to ensure adequate numbers of students graduate with the math and science necessary to successfully enter and complete an engineering degree
- Expand partnerships with industry that will provide internships for students and keep faculty and curriculum current
- Develop a curriculum that produces graduates with excellent technical skills and well-developed communication and teamwork skills and the ability to work in diverse environments
- Have an initial research agenda focused on plasma-based technologies.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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:	9	Engineering Program	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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: 10 Joint Ph.D in International Business Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
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:

The objective of the Joint Ph.D. in International Business with Texas A&M International in Laredo is to produce doctorally prepared graduates for academic careers or for positions in international business firms.

- Texas A&M International University in Laredo has an existing Ph.D. in international business, and this program would utilize the resources of both institutions in delivering doctoral education to students from South Texas and beyond.
- Both institutions have strong business programs, with accreditation by AACSB (Association to Advance Collegiate Schools of Business).
- The program will build on and help to develop the international business strengths of each community, which include the Port of Corpus Christi, the sixth largest port in the nation with trading partners throughout the world and the inland port of Laredo, which is the busiest inland port in the nation.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

Agency code: **760** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$207,590	\$191,262	\$204,467	\$204,467	\$204,467
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$33,630	\$32,060	\$34,975	\$34,975	\$34,975
2001	PROFESSIONAL FEES AND SERVICES	\$375	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$3,617	\$309	\$0	\$0	\$0
2004	UTILITIES	\$9,268	\$9,317	\$0	\$0	\$0
2005	TRAVEL	\$3,155	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$127	\$61	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$12,458	\$16,838	\$13,229	\$13,229	\$13,229
5000	CAPITAL EXPENDITURES	\$31,952	\$3,012	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$302,172	\$252,859	\$252,671	\$252,671	\$252,671
Method of Financing:						
1	General Revenue Fund	\$252,671	\$252,671	\$252,671	\$252,671	\$252,671
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,671	\$252,671	\$252,671	\$252,671	\$252,671
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$49,501	\$188	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$49,501	\$188	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$252,671	\$252,671
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$302,172	\$252,859	\$252,671	\$252,671	\$252,671
FULL TIME EQUIVALENT POSITIONS:		4.2	4.2	4.2	4.2	4.2

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

Agency code: **760** Agency name: **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 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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STRATEGY DESCRIPTION AND JUSTIFICATION:

Many of the programs within the Center for Coastal Studies (CCS) have economic benefit or future potential of economic benefit for the State of Texas. For example, the Natural Resources Center, located on the TAMU-CC campus, houses 19 different state natural resource agencies, university research centers, and TAMUS service components. This co-location concept, created by CCS scientists, is a very cost effective and timesaving facility. Interagency meetings, for instance, happen down the hall, instead of across town or the county. Better collaboration, communication, and cooperation among agencies is occurring also. Local businesses seeking coastal permits have heralded the concept as "one stop shopping". The CCS has leveraged funds and has brought in as much as 6:1 in outside funding for each State dollar funded. This, correspondingly, brings in more jobs (both professionals and students) and training of graduate students on South Texas natural resource/environmental issues. It also has resulted in the hiring of our students in every major state and federal natural resource/environmental agency operating in South Texas. The CCS works closely with the Coastal Bend Bays and Estuaries Program to enhance research and encourage Texas natural resource stewardship in the Coastal Bend region. CCS students and scientists are now starting to work with the new Harte Research Institute for Gulf of Mexico studies, making TAMU-CC a leader in training the next generation of marine scientists to study the Texas coast and Gulf of Mexico.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this special item will allow for research and educational programs along the Texas coast. South Texas and the State of Texas will benefit from increased research expertise to deal with pressing Texas coastal issues.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$133,808	\$123,153	\$119,201	\$119,201	\$119,201
1002	OTHER PERSONNEL COSTS	\$7,895	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$134,255	\$92,664	\$128,108	\$128,108	\$128,108
1010	PROFESSIONAL SALARIES	\$7,694	\$3,041	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$75	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$752	\$2,853	\$0	\$0	\$0
2005	TRAVEL	\$0	\$1,532	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$332	\$28,122	\$2,066	\$2,067	\$2,067
5000	CAPITAL EXPENDITURES	\$41,792	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$326,603	\$251,365	\$249,375	\$249,376	\$249,376
Method of Financing:						
1	General Revenue Fund	\$249,375	\$249,375	\$249,375	\$249,376	\$249,376
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,375	\$249,375	\$249,375	\$249,376	\$249,376
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$77,228	\$1,990	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$77,228	\$1,990	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$249,376	\$249,376
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$326,603	\$251,365	\$249,375	\$249,376	\$249,376
FULL TIME EQUIVALENT POSITIONS:		8.5	8.5	8.5	8.5	8.5

3.A. STRATEGY REQUEST

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 4:06:59PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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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 is now cooperating and collaborating with the Center for Coastal Studies, Conrad Blucher Institute, and the new Harte Research Institute for Gulf of Mexico Studies to achieve this goal. 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, 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 issues and marine issues. Considerable job opportunities will be provided to all levels of higher education students, and the possibility of new marine related businesses, supporting marine science exploration and research, is high within the region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Water Resources Center

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$60,360	\$59,582	\$59,091	\$59,090	\$59,090
2002	FUELS AND LUBRICANTS	\$69	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$780	\$0	\$0	\$0
2004	UTILITIES	\$1,367	\$1,234	\$0	\$0	\$0
2005	TRAVEL	\$244	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,132	\$160	\$3,456	\$3,456	\$3,456
TOTAL, OBJECT OF EXPENSE		\$64,172	\$61,756	\$62,547	\$62,546	\$62,546
Method of Financing:						
1	General Revenue Fund	\$62,547	\$61,756	\$62,547	\$62,546	\$62,546
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,547	\$61,756	\$62,547	\$62,546	\$62,546
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,625	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,625	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$62,546	\$62,546
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$64,172	\$61,756	\$62,547	\$62,546	\$62,546
FULL TIME EQUIVALENT POSITIONS:		1.6	1.4	1.4	1.4	1.4
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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:	1	Water Resources Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The Center has supported research and graduate work, all of which are oriented toward real world problem solving. The Center's studies have resulted in eight major publications, which are also concerned with solving water problems or improving water usage. In general, the Center has been involved in numerous grants and projects oriented toward three major accomplishments:

- Improving the water supplies of cities in South Texas through (a) seeking new sources of water and (b) conservation of existing water supplies
- Developed in conjunction with HDR Engineering and others, the Coastal Bend Regional Water Plan.
- Seeking ways to improve the quality and quantity of both ground and run off water supplies throughout South Texas; and
- Developing a comprehensive database on the groundwater resources of South Texas. Our goal is to make this database widely available via the Internet.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Water supply is one of the South Texas Region's most pressing problems. It is vitally important that we invest in understanding our water supply problems and actively seek answers that will secure and enhance adequate water resources for the future.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$345,179	\$294,510	\$329,324	\$329,324	\$329,324
1002	OTHER PERSONNEL COSTS	\$10,791	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$2,105	\$0	\$0	\$0
2004	UTILITIES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$28,010	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$355,970	\$324,625	\$329,324	\$329,324	\$329,324
Method of Financing:						
1	General Revenue Fund	\$329,324	\$324,625	\$329,324	\$329,324	\$329,324
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$329,324	\$324,625	\$329,324	\$329,324	\$329,324
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$26,646	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$26,646	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$329,324	\$329,324
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$355,970	\$324,625	\$329,324	\$329,324	\$329,324
FULL TIME EQUIVALENT POSITIONS:		6.8	6.5	6.6	6.6	6.6
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The mission of the Art Museum of South Texas is to provide educational programs to University students, children and adults across the region, which advance the awareness, knowledge, appreciation, and enjoyment of the visual arts. To fulfill its mission, the Museum offers educational activities for all ages and collects, exhibits, and develops scholarship about art of the Americas, with particular interest in the art of the region. The region includes Mexico, Texas, and surrounding states. Each year close to 75,000 students and other South Texas residents and visitors are served by Museum programs. Many activities are planned and implemented in collaboration with University colleges, public and private schools, senior citizen programs, and social service and criminal justice agencies that help troubled youth. Museum educational programs for students provide arts activities that build interest in the learning process, further literacy, enhance creativity, expand lifelong appreciation for the visual arts, and add to greater retention rates. Major educational and exhibit program activities occur at the expanded downtown facility. The Museum also collaborates with the University's College of Education to provide arts programs at the Antonio E. Garcia Arts and Education Center located in one of the economically challenged neighborhoods. The Art Museum's successful \$10 million expansion campaign was an important milestone in 2006. The Museum has also grown its collection to over 1,400 works of art.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This special funding is matched by local, private contributions and an annual contribution by the City of Corpus Christi. Through museum programs, TAMU-CC is able to complement and enhance existing academic programs in the visual arts in a "working" museum environment; share art library resources and works of art from the museum collection for educational purposes.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**
 GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$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
FULL TIME EQUIVALENT POSITIONS:		0.0	0.0	0.0	0.0	0.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas A&M University-Corpus Christi proposes to establish an INCUBATOR to serve the economic and revitalization needs of Corpus Christi The purpose is to provide a nurturing environment of support services, technology, and expert guidance on a low-risk, low-cost basis to help new businesses in the region succeed.The INCUBATOR will assist individuals wanting to create new businesses or accelerate early-stage companies Potential for creating new, higher-paying jobs and for growing the economic base of Corpus Christi by bringing new money into the city. The INCUBATOR will be organized as part of the AACSB-accredited College of Business (COB)

Justification and Benefit to the State:

Direct benefits of the COB INCUBATOR at A&M-CC include job creation resulting in revenue inflows, increased tax rev, and increased economic stability. The indirect effects include better jobs for area young people and the acceleration of economic growth. The Small Business Administration estimates that 80% of small businesses fail within the first 5 years. The National Business Incubator Association (NBIA) estimates that 87% of incubated businesses succeed and survive 15 years or more after they “graduate.” Most graduate incubator businesses stay within the local region increasing the economic stability of the region. The INCUBATOR will contribute to the city’s economic stability long term by increasing the number of primary, good-paying jobs and the opportunities for educated worked to remain in the region or consider relocating to the area

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,244,403	\$2,211,088	\$2,223,647	\$2,286,679	\$2,286,679
1002	OTHER PERSONNEL COSTS	\$17,148	\$0	\$60,000	\$0	\$0
1005	FACULTY SALARIES	\$6,908,538	\$7,128,652	\$7,131,081	\$7,116,081	\$7,116,081
1010	PROFESSIONAL SALARIES	\$32,338	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$38,839	\$6,369	\$40,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$690	\$5,416	\$5,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$53,490	\$56,849	\$40,000	\$0	\$0
2004	UTILITIES	\$197,118	\$186,901	\$175,000	\$0	\$0
2005	TRAVEL	\$27,170	\$38,475	\$30,000	\$7,500	\$7,500
2007	RENT - MACHINE AND OTHER	\$4,334	\$4,419	\$5,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$672,483	\$810,207	\$406,526	\$579,165	\$579,165
3001	CLIENT SERVICES	\$37,978	\$9,000	\$9,523	\$9,523	\$9,523
5000	CAPITAL EXPENDITURES	\$63,815	\$70,230	\$55,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,298,344	\$10,527,606	\$10,181,277	\$9,998,948	\$9,998,948

Method of Financing:

1	General Revenue Fund	\$8,059,740	\$8,416,526	\$9,998,948	\$9,998,948	\$9,998,948
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,059,740	\$8,416,526	\$9,998,948	\$9,998,948	\$9,998,948

Method of Financing:

704	Bd Authorized Tuition Inc	\$174,081	\$0	\$0	\$0	\$0
708	Est Statutory Tuition Inc	\$289,758	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$1,774,765	\$2,111,080	\$182,329	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,238,604	\$2,111,080	\$182,329	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,998,948	\$9,998,948
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,298,344	\$10,527,606	\$10,181,277	\$9,998,948	\$9,998,948
FULL TIME EQUIVALENT POSITIONS:		218.9	219.5	221.5	221.5	221.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

Corpus Christi, South Texas and the State of Texas has benefited from this special item in a variety of ways. These include academic program development; allowing the university to develop new academic programs that were not available in our area to students. TAMU-CC currently has 61 academic degree programs compared to over 100 at most similarly sized institutions. Another benefit is the use of these funds to enhance academic programs, which was recently done with our College of Business as we sought American Association of Collegiate Schools of Business accreditation. Full AACSB accreditation was granted in 1999 on our first attempt. Additionally, these funds are used to support research and service activities that are crucial to Corpus Christi and South Texas.

A significant portion of these funds is dedicated to enhancing student support services that focus on retention efforts such as our First-Year Learning Communities Program for which Texas A&M-CC was recognized by the Texas Higher Education Coordinating Board as a Texas Star Award Winner. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds from this special item, which supports efforts to close the gaps in the Hispanic population participating in higher education.

These funds allow the university to continue to grow in providing instruction and research.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The South Texas Plan demonstrated that the Corpus Christi and South Texas region is underserved relative to available degree programs, both at the undergraduate and graduate levels. Through our strategic planning process, TAMU-CC has developed a schedule of programs to be initiated and implemented in a systematic manner, building our core programs, and extending our offerings in areas of institutional strength.

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
Objects of Expense:						
1001	SALARIES AND WAGES	\$148,555	\$366,668	\$222,371	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$606	\$0	\$0	\$0	\$0
1005	FACULTY SALARIES	\$50,062	\$64,916	\$279,086	\$0	\$0
1010	PROFESSIONAL SALARIES	\$118,325	\$104,013	\$120,000	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$21,414	\$3,973	\$25,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$537	\$586	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$62,201	\$73,667	\$65,000	\$0	\$0
2005	TRAVEL	\$13,137	\$21,579	\$18,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$3,941	\$10,623	\$14,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$219,700	\$116,168	\$222,668	\$0	\$0
3001	CLIENT SERVICES	\$0	\$4,800	\$4,800	\$0	\$0
4000	GRANTS	\$136,021	\$43,943	\$140,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$50,939	\$65,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$774,499	\$861,875	\$1,175,925	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$728,751	\$861,875	\$1,175,925	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$728,751	\$861,875	\$1,175,925	\$0	\$0
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$45,748	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$45,748	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:06:59PM

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

GOAL: 225 Research Development Fund
 OBJECTIVE: 1 Research Development Fund
 STRATEGY: 1 Research Development Fund

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$774,499	\$861,875	\$1,175,925	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		8.7	8.7	8.7	8.7	8.7

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Research Development Fund (TDRF) is awarded to Texas Universities from the State. The amount of funding received is based on the amount of research expenditures from the prior three years. Scientific research conducted at higher education institutions is vital for identifying and developing new knowledge that leads to ground-breaking innovations that drive the state's economy and improve quality of life. High-quality, effective, and efficient re-search efforts require the appropriate level of funding, particularly from the federal government – the major source of research funds. Strong programs at all levels – ba-sic research, applied research, and technology transfer – build on one another, so all are paramount to a strong economy. They also provide state-of-the-art educational opportunities for college students and attract the best faculty for our institutions of higher education. Obtaining more federal funds is the expressed research goal in Closing the Gaps by 2015. The Research Development fund is intended to be used as "seed money" to enhance research funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 4:06:59PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292
METHODS OF FINANCE (INCLUDING RIDERS):				\$23,302,000	\$23,280,292
METHODS OF FINANCE (EXCLUDING RIDERS):	\$55,033,620	\$59,761,721	\$59,300,545	\$23,302,000	\$23,280,292
FULL TIME EQUIVALENT POSITIONS:	748.4	748.8	754.9	756.9	756.9

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:29:04PM**

Agency code: **760**

Agency name:
Texas A&M University - Corpus Christi

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2010</u>	<u>Excp 2011</u>
	Item Name: Tuition Revenue Bond Debt Service		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,600,791	13,600,791
	TOTAL, OBJECT OF EXPENSE	\$13,600,791	\$13,600,791
METHOD OF FINANCING:			
1	General Revenue Fund	13,600,791	13,600,791
	TOTAL, METHOD OF FINANCING	\$13,600,791	\$13,600,791

DESCRIPTION / JUSTIFICATION:

Texas A&M-Corpus Christi has a space deficit of 144,924 square feet, which is hampering the university's growth and its ability to contribute to closing the gaps in participation, success and research.

This request would provide debt service for tuition revenue bonds for the Life Sciences Building, the Fine Arts Center and the Learning Resources Center.

- The Life Sciences Building would provide much needed additional classrooms as well as teaching and research labs, and office space, and will help the university contribute to graduating more students in high need science fields.
- The Fine Arts Center would provide teaching, practice, performance and exhibition space for students excelling in the arts.
- The Learning Resources Center would provide additional study and presentation areas, computer labs, a multimedia area and learning areas for undergraduate and graduate students.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:29:15PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2010	Excp 2011
	Item Name: Engineering Program		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-01-09 Engineering Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	320,000	405,000
1005	FACULTY SALARIES	680,000	795,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
5000	CAPITAL EXPENDITURES	600,000	400,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.00	14.00
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DESCRIPTION / JUSTIFICATION:

The proposed engineering degree and associated activities will help address the shortage of engineers in the region and state as well as support the research of the Harte Research Institute for Gulf of Mexico Studies and the Blucher Institute for Surveying and Science, and thus provide the opportunity for technology transfer and commercialization. The program will build on existing partnerships with local schools and teachers to increase the pipeline of students prepared to seek an engineering degree; expand partnerships with industry that will provide internships for students and keep faculty and curriculum current; develop a curriculum that produces graduates with excellent technical skills and the ability to work in diverse environments; and have an initial research agenda focused on coastal and marine research needs as well as plasma-based technologies. Nationally, 1.25 million additional science and engineering jobs are expected to be needed by 2012, increasing the reliance on importing engineers unless we increase the number of traditionally underrepresented students obtaining engineering degrees. Locally, Coastal Bend Workforce Development estimates that companies in the Coastal Bend region will add a total of 400-450 new engineering jobs by 2014. A&M-Corpus Christi, a federally designated Hispanic Serving Institution, is located in an area that employs many engineers, and is ideally situated to help the state address the shortage of engineers and to increase the diversity of the engineering workforce for the region and the state.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:29:15PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Joint Ph.D. in International Business

Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 03-01-10 Joint Ph.D in International Business

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	210,000	210,000
1005	FACULTY SALARIES	1,166,000	1,166,000
2009	OTHER OPERATING EXPENSE	124,000	124,000
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):

	12.50	12.50
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DESCRIPTION / JUSTIFICATION:

Texas A&M International University has an existing Ph.D. in international business and this funding would allow the program to be offered jointly with Texas A&M University-Corpus Christi to produce more doctorally-prepared graduates for academic careers or for positions in international business firms. A conservative estimate of the national shortage of business faculty expected by 2012 is 2,400, and the worst-case scenario is a shortage of 5,600. The lack of minorities with business doctorates is especially acute. A&M International and A&M-Corpus Christi are both federally designated Hispanic Serving Institutions with strong business programs accredited by the prestigious Association to Advance Collegiate Schools of Business (AACSB), and are thus ideally situated to help provide a pipeline of minority business faculty to help fill state and national faculty needs. Graduates who pursue business careers will be role models for minorities, provide the global perspective necessary for today's business careers, and help drive increases in global competitiveness and innovation in international business. The program will also build on and help develop the international business strengths of each community, which include the Port of Corpus Christi, the sixth largest port in the nation with trading partners throughout the world, and the inland port of Laredo, which is the busiest inland port in the nation.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:29:15PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Coastal Bend Economic Development and Business Innovation Center

Item Priority: 4

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	400,000	400,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.00	6.00
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DESCRIPTION / JUSTIFICATION:

Texas A&M University-Corpus Christi proposes to establish an incubator to serve the economic and revitalization needs of Corpus Christi and the Coastal Bend region, an area that has experienced chronically slow economic growth and a brain drain of young, college-educated workers. The incubator will provide a nurturing environment of support services, technology, facilities, and expert guidance on a low-risk, low-cost basis to help new businesses in the region succeed and grow.

Criteria for selection of businesses will include the potential for creating new, higher-paying jobs and for growing the economic base of Corpus Christi by bringing new money into the city and region. Operations will combine proven best practices of business incubation with an experienced management team, a network of skilled area professionals, faculty, and students, and state-of-the-art technology to assist the most promising entrepreneurs in the area. The incubator will be organized as part of the American Association of Collegiate Schools of Business-accredited College of Business (COB).

Corpus Christi's need for economic growth is evidenced by its status as a Renewal Community. The region needs better-paying jobs that retain and attract educated workers. The National Business Incubator Association (NBIA) estimates that 87 percent of incubated businesses succeed and survive 15 years or more after they "graduate." The NBIA estimates that for every \$1 of estimated annual public operating subsidy provided to an incubator, clients and graduates of NBIA member incubators generate approximately \$45 in local tax revenue alone.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:29:15PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Gulf of Mexico Environmental Research Lab

Item Priority: 5

Includes Funding for the Following Strategy or Strategies: 03-02-02 Gulf of Mexico Environment Research Laboratory

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	300,000	300,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.00	3.00
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DESCRIPTION / JUSTIFICATION:

The Gulf of Mexico Environmental Research Laboratory (GMERL) was initiated to support the Harte Research Institute for Gulf of Mexico Studies (HRI). Increased funding would support additional fellowships and assistantships for the joint Ph.D. in marine biology approved in 2008, the first to be offered in Texas, and it would also restore previously cut funds. Of note is the fact that this item leverages \$46 million in private funds from the Harte Foundation and is part of a commitment to the donor that there would also be state support for the research and teaching activities of the HRI, and its associated College of Science and Technology. In FY 2007, researchers with HRI generated \$1.67 million in external research funding, an amount that is expected to increase as the institute matures.

The Gulf of Mexico is a major economic and environmental asset for the state and nation. The GMERL and Harte Institute are dedicated to the long-term sustainability of the Gulf from both the economic and environmental perspectives. As the Gulf is better managed, these benefits will extend to future generations for their continued advantages. A well-understood Gulf is essential to its management and thus, its long-term productivity and health.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:29:15PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: School Nursing

Item Priority: 6

Includes Funding for the Following Strategy or Strategies: 03-01-01 School Nursing Program for Early Childhood Development Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	250,000	250,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$400,000	\$400,000

METHOD OF FINANCING:

1	General Revenue Fund	400,000	400,000
TOTAL, METHOD OF FINANCING		\$400,000	\$400,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	3.50	3.50
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DESCRIPTION / JUSTIFICATION:

Additional funding would extend the School Nursing program to the Antonio E. Garcia Arts and Education Center, providing health-related programming to children and families in a very low-income neighborhood, and extend delivery of nursing education to rural areas. The program focus would be on the development of healthy families and the deterrence of problems such as obesity, diabetes, drug and alcohol abuse, family violence and gang-related activity. It would build on existing successful programming at the Garcia Center, and would provide A&M-Corpus Christi students opportunities for internships as well as provide opportunities for research on best practices that could inform similar programs elsewhere. Extending nursing education to rural areas would help alleviate the shortage of nurses in these areas.

The Texas Statewide Obesity Task Force recently reported that 38. Percent of all 4th grade students in Texas are overweight compared to an average of 15 percent nationwide. This trend is even more pronounced among Hispanic children, a population at high risk for diabetes. Reducing the trend toward obesity is an excellent investment in controlling projected medical costs to the state. Reducing the incidence of drug and alcohol abuse in families will result in more productive citizens as well as lowered costs for treating associated health problems. Deterring inductions into gangs by supporting healthy families will also help reduce law enforcement costs. Ultimately, children in healthy families will also be less likely to drop out of school, thus contributing to efforts to close the gaps in educational participation and success.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:29:15PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Coastal Architecture

Item Priority: 7

Includes Funding for the Following Strategy or Strategies: 03-01-07 Coastal Architecture Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	70,000	70,000
1005	FACULTY SALARIES	270,000	270,000
2009	OTHER OPERATING EXPENSE	160,000	160,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000

METHOD OF FINANCING:

1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	5.00	5.00
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DESCRIPTION / JUSTIFICATION:

The coastal environment presents challenges related to the design and construction of buildings and other structures. These challenges include measurements, corrosive atmosphere for materials, sensitive environmental concerns, and other unique characteristics of coastal locations. Texas A&M-Corpus Christi has planning authority from the Texas Higher Education Coordinating Board for a bachelor's degree in architecture and already has academic and research programs that could form the basic support for a program in coastal architecture. This proposal requests funding for a study of critical needs related to coastal architecture and support for hiring of faculty needed for the development, approval and initiation of the program.

The Texas coastline stretches 350 miles from Sabine Pass to Brownsville and includes commercial, industrial, residential and recreational assets in areas affected by tides, storm surges, wind and the corrosive salt environment. Additionally, more than a third of the state's population, jobs and economic activity are within 100 miles of the Texas coastline and it is estimated that 5.7 million people will live directly on the shoreline by 2010. An academic program in coastal architecture will help the state to minimize loss of lives and buildings through teaching and research focused on design of appropriate coastal construction and protect the valuable coastal environment through the creation of sustainable buildings.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:29:15PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2010	Excp 2011
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Item Name: Medical Academy of South Texas

Item Priority: 8

Includes Funding for the Following Strategy or Strategies: 03-01-08 Medical Academy of South Texas

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	278,000	278,000
1005	FACULTY SALARIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	552,000	552,000
3001	CLIENT SERVICES	200,000	200,000

TOTAL, OBJECT OF EXPENSE

	\$1,330,000	\$1,330,000
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METHOD OF FINANCING:

1	General Revenue Fund	1,330,000	1,330,000
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TOTAL, METHOD OF FINANCING

	\$1,330,000	\$1,330,000
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FULL-TIME EQUIVALENT POSITIONS (FTE):

	9.00	9.00
--	------	------

DESCRIPTION / JUSTIFICATION:

The Medical Academy of South Texas(MAST) will increase the pool of competitive minority applicants to medical school and increase the number and diversity of physicians and other healthcare professionals in south Texas, a medically underserved part of the state. A&M-Corpus Christi serves many Hispanic, first generation and/or economically disadvantaged students who have the capacity to enter and finish medical school. The MAST will provide mentoring, academic support, biomedical research experiences and help students prepare to successfully take the Medical College Admission Test(MCAT). The program will be modeled on the successful Undergraduate Medical Academy, established in 2004 at Prairie View A&M University. More than 63 percent of its first graduating class was accepted to medical school on their first try, when nationally only 44.2 percent are accepted on their first attempt. The Texas A&M System Health Science Center, which is a partner with PVAMU and has established residency programs in Corpus Christi has indicated interest in collaborating with TAMUCC. Texas is 45th in the nation in the number of physicians per capita and 80 percent of South Texas is classified as medically underserved, resulting in delayed treatment and higher costs to individuals and the State. MAST will help provide south Texas with more physicians and a healthier population. MAST will help Texas address the fact that Hispanics receive only 11 percent of medical degrees, while representing 32 percent of the population. In addition, an added benefit of MAST is that it will increase the capacity for biomedical research at TAMUCC leading to increases in externally funded projects and the opportunity for technology transfer and commercialization. Funding will support a director; four clinical faculty; four support staff; student recruitment; student stipends; student training and research; equipment; faculty development; and program dissemination.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:30:13PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Tuition Revenue Bond Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	13,600,791	13,600,791
TOTAL, OBJECT OF EXPENSE		\$13,600,791	\$13,600,791
METHOD OF FINANCING:			
1	General Revenue Fund	13,600,791	13,600,791
TOTAL, METHOD OF FINANCING		\$13,600,791	\$13,600,791

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:30:21PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Engineering Program			
Allocation to Strategy: 3-1-9 Engineering Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	320,000	405,000
1005	FACULTY SALARIES	680,000	795,000
2009	OTHER OPERATING EXPENSE	400,000	400,000
5000	CAPITAL EXPENDITURES	600,000	400,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	14.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:30:21PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Joint Ph.D. in International Business			
Allocation to Strategy: 3-1-10 Joint Ph.D in International Business			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	210,000	210,000
1005	FACULTY SALARIES	1,166,000	1,166,000
2009	OTHER OPERATING EXPENSE	124,000	124,000
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):		12.5	12.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:30:21PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Coastal Bend Economic Development and Business Innovation Center			
Allocation to Strategy: 3-3-3 Coastal Bend Economic Development and Business Innovation Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	400,000	400,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:30:21PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Gulf of Mexico Environmental Research Lab			
Allocation to Strategy: 3-2-2 Gulf of Mexico Environment Research Laboratory			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	300,000	300,000
2009	OTHER OPERATING EXPENSE	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

TIME: **2:30:21PM**

Agency code: **760**

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

Code	Description	Excp 2010	Excp 2011
Item Name: School Nursing			
Allocation to Strategy: 3-1-1 School Nursing Program for Early Childhood Development Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	250,000	250,000
2009	OTHER OPERATING EXPENSE	150,000	150,000
TOTAL, OBJECT OF EXPENSE		\$400,000	\$400,000
METHOD OF FINANCING:			
1	General Revenue Fund	400,000	400,000
TOTAL, METHOD OF FINANCING		\$400,000	\$400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

TIME: **2:30:21PM**

Agency code: **760**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Coastal Architecture			
Allocation to Strategy: 3-1-7 Coastal Architecture Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	70,000	70,000
1005	FACULTY SALARIES	270,000	270,000
2009	OTHER OPERATING EXPENSE	160,000	160,000
TOTAL, OBJECT OF EXPENSE		\$500,000	\$500,000
METHOD OF FINANCING:			
1	General Revenue Fund	500,000	500,000
TOTAL, METHOD OF FINANCING		\$500,000	\$500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **2:30:21PM**

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

Code	Description	Excp 2010	Excp 2011
Item Name: Medical Academy of South Texas			
Allocation to Strategy: 3-1-8 Medical Academy of South Texas			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	278,000	278,000
1005	FACULTY SALARIES	300,000	300,000
2009	OTHER OPERATING EXPENSE	552,000	552,000
3001	CLIENT SERVICES	200,000	200,000
TOTAL, OBJECT OF EXPENSE		\$1,330,000	\$1,330,000
METHOD OF FINANCING:			
	1 General Revenue Fund	1,330,000	1,330,000
TOTAL, METHOD OF FINANCING		\$1,330,000	\$1,330,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:31:01PM

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 2010

Excp 2011

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

13,600,791

13,600,791

Total, Objects of Expense

\$13,600,791

\$13,600,791

METHOD OF FINANCING:

1 General Revenue Fund

13,600,791

13,600,791

Total, Method of Finance

\$13,600,791

\$13,600,791

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Tuition Revenue Bond Debt Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:31:09PM

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 School Nursing Program for Early Childhood Development Center

Service: 19 Income: A.2 Age: B.1

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	250,000	250,000
2009 OTHER OPERATING EXPENSE	150,000	150,000
Total, Objects of Expense	\$400,000	\$400,000

METHOD OF FINANCING:

1 General Revenue Fund	400,000	400,000
Total, Method of Finance	\$400,000	\$400,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 3.5 3.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

School Nursing

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:31:09PM

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: 7 Coastal Architecture Program

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	70,000	70,000
1005 FACULTY SALARIES	270,000	270,000
2009 OTHER OPERATING EXPENSE	160,000	160,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Coastal Architecture

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:31:09PM

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: 8 Medical Academy of South Texas

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	278,000	278,000
1005 FACULTY SALARIES	300,000	300,000
2009 OTHER OPERATING EXPENSE	552,000	552,000
3001 CLIENT SERVICES	200,000	200,000
Total, Objects of Expense	\$1,330,000	\$1,330,000

METHOD OF FINANCING:

1 General Revenue Fund	1,330,000	1,330,000
Total, Method of Finance	\$1,330,000	\$1,330,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Medical Academy of South Texas

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:31:09PM

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: 9 Engineering Program

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	320,000	405,000
1005 FACULTY SALARIES	680,000	795,000
2009 OTHER OPERATING EXPENSE	400,000	400,000
5000 CAPITAL EXPENDITURES	600,000	400,000
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

1 General Revenue Fund	2,000,000	2,000,000
Total, Method of Finance	\$2,000,000	\$2,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0 14.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Engineering Program

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:31:09PM

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: 10 Joint Ph.D in International Business

Service: NA Income: NA Age: NA

CODE DESCRIPTION

Excp 2010

Excp 2011

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

210,000

210,000

1005 FACULTY SALARIES

1,166,000

1,166,000

2009 OTHER OPERATING EXPENSE

124,000

124,000

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):

12.5

12.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Joint Ph.D. in International Business

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:31:09PM

Agency Code: **760**

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 2 Research Special Item Support

Service Categories:

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory

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

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	300,000	300,000
2009 OTHER OPERATING EXPENSE	200,000	200,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
-----	-----

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Gulf of Mexico Environmental Research Lab

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:31:09PM

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: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2010	Excp 2011
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	400,000	400,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
Total, Objects of Expense	\$500,000	\$500,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE): 6.0 6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Coastal Bend Economic Development and Business Innovation Center

5.A. CAPITAL BUDGET PROJECT SCHEDULE

DATE: 10/15/2008

TIME : 1:44:25PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

/

OBJECTS OF EXPENSE

TYPE OF FINANCING

Subtotal TOF, Project

Subtotal OOE, Project

Capital Subtotal, Category

Informational Subtotal,

Category

Total, Category

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

METHOD OF FINANCING:

NOT APPLICABLE

5.A. CAPITAL BUDGET PROJECT SCHEDULE

DATE: 10/15/2008

TIME : 1:44:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

TYPE OF FINANCING:

Total, Type of Financing

NOT APPLICABLE

5.B. CAPITAL BUDGET PROJECT INFORMATION

DATE: 10/15/2008

TIME: 1:47:55PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Category Number:
Project number:

Agency name:
Category Name:
Project Name:

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

Type of Financing

Projected Useful Life

Estimated/Actual Project Cost

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

**Total over
project life**

REVENUE GENERATION / COST SAVINGS

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

NOT APPLICABLE

Agency code: Agency name:

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

/

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TOTAL, PROJECT

TOTAL CAPITAL, ALL PROJECTS

TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

NOT APPLICABLE

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:
Project Number:

Agency name:
Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

NOT APPLICABLE

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **1:53:05PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2006 - 2007 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	100.0 %	100.0%	\$7,457	\$7,457
26.1%	Building Construction	47.4 %	47.4%	\$703,059	\$1,482,071	88.1 %	88.1%	\$2,036,101	\$2,311,125
57.2%	Special Trade Construction	67.9 %	68.0%	\$601,422	\$884,508	61.7 %	61.7%	\$440,965	\$714,633
20.0%	Professional Services	5.6 %	5.6%	\$6,150	\$110,526	1.9 %	1.9%	\$3,186	\$171,962
33.0%	Other Services	7.1 %	7.1%	\$278,920	\$3,929,128	10.5 %	10.6%	\$365,257	\$3,455,040
12.6%	Commodities	19.7 %	19.7%	\$1,688,214	\$8,556,073	22.6 %	22.7%	\$2,017,114	\$8,897,110
	Total Expenditures		21.9%	\$3,277,765	\$14,962,306		31.3%	\$4,870,080	\$15,557,327

B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded three of six, or 21.9%, of the applicable statewide HUB procurement goals in 2006. The Agency attained or exceeded four of six or 31.30% for the applicable statewide HUB procurement goals in 2007.

Applicability:

Texas A&M University System Facilities, Planning and Construction Department handle all heavy construction.

Factors Affecting Attainment:

In fiscal years 2006 and 2007, the goal for "Other Services" & Professional Services category were not met. The HUB good faith effort was done in the solicitation process, however, certain contracts awarded went to HUB and Non-HUB. Specialized equipment used in research limited competition due to lack of availability of vendors for certain commodities.

"Good-Faith" Efforts:

- Monitor expenditure reports on Limited & P-Card to assist campus in utilizing HUB Vendors.
- Continue improving diversity of HUB expenditures between ethnic groups.
- Encourage minority business vendors to become HUB certified and participate in all areas of procurement at the university.
- Participate in activities coordinated by the A&M System, HUB Discussion Workgroup, Outreach Legislative Committee and coordination of TAMU-CC campus Vendor Forums.
- Monitor HUB Subcontracting Plans on projects over \$100,000 to ensure HUB compliance.
- Recruit Mentor's and Protégé's to become a part of the Mentor/Protégé program with the State of Texas.
- Continue to keep the Administration informed on monthly and year to date HUB expenditures.
- Continue to meet with HUB Advisory Committee on campus.
- A new HUB training module will be implemented for TAMU-CC campus.
- Continue to be an active member with the South Texas Universities HUB Coordinators Alliance (TUHCA) to plan meetings and outreach activities.

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**

Time: **1:53:13PM**

Continue to promote HUB awareness through training of new employees.

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

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared By: Kem Wedgeworth		Date: 7/31/2008
Item	2008-2009		2010-2011	
	Amount	MOF	Amount	MOF

Not Applicable

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 10/15/2008

81st Regular Session, Agency Submission, Version 1

TIME: 1:55:43PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **760**

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

FUND/ACCOUNT	Act 2007	Exp 2008	Exp 2009	Bud 2010	Est 2011
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

NOT APPLICABLE

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/15/2008

Time: 1:57:32PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

NOT APPLICABLE

6.F.a. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART A

Date: 10/15/2008

Time: 1:57:40PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

Description and Justification for Continuation/Consequences of Abolishing

NOT APPLICABLE

6.F.b. ADVISORY COMMITTEE SUPPORTING SCHEDULE ~ PART B

Date: 10/15/2008

Time: 2:12:41PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency:

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

NOT APPLICABLE

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

DATE: 10/15/2008

TIME: 1:54:20PM

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **760**

Agency name: **A&M UNIV - CORPUS CHRISTI**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$20,380	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$20,380	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$20,380	\$0	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$20,380	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$20,380	\$0	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to Local Entities

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:54:36PM

Agency code: **760**

Agency name: **A&M UNIV - CORPUS CHRISTI**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 1:54:36PM

Agency code: **760**

Agency name: **A&M UNIV - CORPUS CHRISTI**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas A&M University-Corpus Christi
2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	<u>FY 2008 Revenue</u>	<u>FY 2009 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 56,164,000	\$ 55,565,000	\$ 111,729,000	40.5%	\$ 79,736,962	\$ 82,129,071	\$ 161,866,033	48.3%
State Grants and Contracts	\$ 1,650,000	\$ 1,600,000	3,250,000	1.2%	\$ 1,624,000	\$ 1,648,360	3,272,360	1.0%
Research Excellence Funds (URF/TEF)	\$ -	\$ -	-	0.0%	\$ -	\$ -	-	0.0%
Higher Education Assistance Funds	\$ 8,278,993	\$ 8,278,993	16,557,986	6.0%	\$ 8,278,993	\$ 8,278,993	16,557,986	4.9%
Available University Fund	\$ -	\$ -	-	0.0%	\$ -	\$ -	-	0.0%
Tuition and Fees (net of Discounts and Allowances)	\$ 10,430,187	\$ 10,770,280	21,200,467	7.7%	\$ 10,236,853	\$ 10,236,853	20,473,706	6.1%
Federal Grants and Contracts	\$ -	\$ -	-	0.0%	\$ -	\$ -	-	0.0%
Endowment and Interest Income	\$ 543,571	\$ 325,000	868,571	0.3%	\$ 329,875	\$ 334,823	664,698	0.2%
Local Government Grants and Contracts	\$ -	\$ -	-	0.0%	\$ -	\$ -	-	0.0%
Private Gifts and Grants	\$ -	\$ -	-	0.0%	\$ -	\$ -	-	0.0%
Sales and Services of Educational Activities (net)	\$ 12,300	\$ 8,500	20,800	0.0%	\$ 8,500	\$ 8,500	17,000	0.0%
Sales and Services of Hospitals (net)	\$ -	\$ -	-	0.0%	\$ -	\$ -	-	0.0%
Other Income	\$ -	\$ -	-	0.0%	\$ -	\$ -	-	0.0%
Total	<u>77,079,051</u>	<u>76,547,773</u>	<u>153,626,824</u>	<u>55.7%</u>	<u>100,215,183</u>	<u>102,636,600</u>	<u>202,851,783</u>	<u>60.5%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	5,074,513	5,289,827	10,364,340	3.8%	5,448,522	5,611,978	11,060,500	3.3%
Tuition and Fees (net of Discounts and Allowances)	27,742,846	31,046,180	58,789,026	21.3%	31,977,565	32,936,892	64,914,458	19.4%
Federal Grants and Contracts	13,449,025	13,779,655	27,228,680	9.9%	14,193,044	14,618,836	28,811,880	8.6%
Endowment and Interest Income	1,808,369	2,049,983	3,858,352	1.4%	2,111,482	2,174,827	4,286,309	1.3%
Local Government Grants and Contracts	2,241,504	2,296,609	4,538,113	1.6%	2,365,507	2,436,473	4,801,980	1.4%
Private Gifts and Grants	3,750,085	4,008,404	7,758,489	2.8%	4,128,656	4,252,516	8,381,172	2.5%
Sales and Services of Educational Activities (net)	1,385,994	1,652,259	3,038,253	1.1%	1,701,827	1,752,882	3,454,708	1.0%
Sales and Services of Hospitals (net)	-	-	-	0.0%	-	-	-	0.0%
Professional Fees (net)	-	-	-	0.0%	-	-	-	0.0%
Auxiliary Enterprises (net)	3,400,286	3,226,741	6,627,027	2.4%	3,323,543	3,423,250	6,746,793	2.0%
Other Income	17,000	26,239	43,239	0.0%	27,026	27,837	54,863	0.0%
Total	<u>58,869,622</u>	<u>63,375,897</u>	<u>122,245,519</u>	<u>44.3%</u>	<u>65,277,174</u>	<u>67,235,489</u>	<u>132,512,663</u>	<u>39.5%</u>
TOTAL SOURCES	<u>\$ 135,948,673</u>	<u>\$ 139,923,670</u>	<u>\$ 275,872,343</u>	<u>100.0%</u>	<u>\$ 165,492,357</u>	<u>\$ 169,872,089</u>	<u>\$ 335,364,446</u>	<u>100.0%</u>

6.I. 10 Percent Biennial Base Reduction Options Schedule

Approved Reduction Amount

\$2,405,259

Agency Code: 760			Agency Name: Texas A&M University - Corpus Christi							FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2009)	Revenue Impact? Y/N	Cumulative GR-related reduction as a % of Approved Base
Rank	Reduction Item		Biennial Application of 10% Percent Reduction									
	Strat	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 08	FY 09			
1		Workers' Comp Insurance	19,803				\$ 19,803				0.1%	
2		Unemployment Insurance	1,931				\$ 1,931				0.1%	
3		Excellence Fund	113,514				\$ 113,514			Y	0.6%	
4		Nursing School Program	58,188				\$ 58,188			Y	0.8%	
5		Environmental Learning Center	33,250				\$ 33,250			Y	0.9%	
6		Center for Coastal Studies	50,534				\$ 50,534			Y	1.2%	
7		Gulf of Mexico Env. Research Lab	49,875				\$ 49,875			Y	1.4%	
8		Water Resources Center	12,509				\$ 12,509			Y	1.4%	
9		Art Museum	65,865				\$ 65,865			Y	1.7%	
10		Institutional Enhancement	1,999,790				\$ 1,999,790			Y	10.0%	
Agency Biennial Total			\$ 2,405,259	\$ -	\$ -	\$ -	\$ 2,405,259	0.0	0.0		10.0%	
Agency Biennial Total (GR + GR-D)				\$ 2,405,259								

Rank / Name
Explanation of Impact to Programs and Revenue Collections

- 1 Workers' Comp Insurance
A reduction to this strategy would result in the reduction of program services and would impact the university's ability to attract and retain valuable employees.
- 2 Unemployment Insurance
A reduction to this strategy would result in the reduction of program services and would impact the university's ability to attract and retain valuable employees.
- 3 Excellence Fund
A reduction to this strategy would result in the reduction of research and instruction funds and would impact the university's ability to attract new research funds.
- 4 Nursing School Program
A reduction to this strategy would result in the reduction of instruction, program services and research and would impact the university's ability to attract and retain faculty, students and new research funds.
- 5 Environmental Learning Center
A reduction to this strategy would result in the reduction of instruction, program services and research and would impact the ability to attract new research funds. It would prevent the delivery of existing programs and negatively impact instruction and retention of faculty and students.
- 6 Center for Coastal Studies
A reduction to this strategy would result in the reduction of instruction, program services and research and would impact the ability to attract new research funds. It would prevent the delivery of existing programs and negatively impact instruction and retention of faculty and students.
- 7 Gulf of Mexico Env. Research Lab
A reduction to this strategy would result in the reduction of instruction, program services and research and would impact the ability to attract new research funds. It would prevent the delivery of existing programs and negatively impact instruction and retention of faculty and students.
- 8 Water Resources Center
A reduction to this strategy would result in the reduction of instruction, program services and research and would impact the ability to attract new research funds. It would prevent the delivery of existing programs and negatively impact instruction and retention of faculty and students.
- 9 Art Museum
A reduction to this strategy would result in the reduction of instruction, program services and research and would impact the ability to attract new program funds. It would prevent the delivery of existing programs and negatively impact instruction and retention of faculty and students.
- 10 Institutional Enhancement
A reduction in this strategy would result in the reduction of instruction, program services and research and would impact the ability to attract new program funds. It would prevent the delivery of existing programs and negatively impact instruction and retention of successful students and a high-quality faculty and staff. An estimated 22 faculty would be lost if funding was reduced in addition to 8 staff members in critical programs and services.

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **10/15/2008**

Automated Budget and Evaluation System of Texas (ABEST)

TIME : **2:13:38PM**

Agency code:

Agency name:

NOT APPLICABLE

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **10/15/2008**

Automated Budget and Evaluation System of Texas (ABEST)

TIME : **2:13:46PM**

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

NOT APPLICABLE

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **10/15/2008**

TIME : **2:52:38PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:

Agency name:

NOT APPLICABLE

Agency code:

Agency name:

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

NOT APPLICABLE

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **4:08:26PM**
 PAGE: **1 of 3**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Gross Tuition					
Gross Resident Tuition	11,388,526	11,273,992	11,622,914	11,622,914	11,622,914
Gross Non-Resident Tuition	1,280,812	1,292,496	1,305,734	1,305,734	1,305,734
Gross Tuition	12,669,338	12,566,488	12,928,648	12,928,648	12,928,648
Less: Remissions and Exemptions	(179,279)	(297,758)	(302,530)	(302,530)	(302,530)
Less: Refunds	(487,282)	(480,421)	(497,256)	(497,256)	(497,256)
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(359,500)	(361,664)	(366,725)	(366,725)	(366,725)
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)	(69,000)	(39,000)	(15,000)	(15,000)	(15,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	11,574,277	11,387,645	11,747,137	11,747,137	11,747,137
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,733,059)	(1,665,020)	(1,767,891)	(1,767,891)	(1,767,891)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **4:08:33PM**
 PAGE: **2 of 3**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other	(121,700)	(174,360)	(175,000)	(175,000)	(175,000)
Net Tuition	9,719,518	9,548,265	9,804,246	9,804,246	9,804,246
Student Teaching Fees	0	0	0	0	0
Special Course Fees	121,700	174,360	175,000	175,000	175,000
Laboratory Fees	218,565	250,831	250,000	250,000	250,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	10,059,783	9,973,456	10,229,246	10,229,246	10,229,246
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	535,538	523,378	325,000	329,875	334,823
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sales of Equipment/Junk	8,541	12,297	8,500	8,500	8,500
Subtotal, Other Income	544,079	535,675	333,500	338,375	343,323
Subtotal, Other Educational and General Income	10,603,862	10,509,131	10,562,746	10,567,621	10,572,569
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(555,672)	(531,754)	(548,217)	(564,571)	(581,485)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(448,850)	(470,064)	(467,565)	(481,592)	(496,040)
Less: Staff Group Insurance Premiums	(907,642)	(870,420)	(887,828)	(905,585)	(923,697)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	8,691,698	8,636,893	8,659,136	8,615,873	8,571,347
Reconciliation to Summary of Request for FY 2007-2009:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,733,059	1,665,020	1,767,891	1,767,891	1,767,891
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	907,642	870,420	887,828	905,585	923,697
Plus: Board-authorized Tuition Income	359,500	361,664	366,725	366,725	366,725
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 4:08:33PM
 PAGE: 3 of 3

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
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
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	11,691,899	11,533,997	11,681,580	11,656,074	11,629,660

Schedule 2: Grand Total Educational, General and Other Funds

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **4:08:45PM**
PAGE: **1 of 2**

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	509,857	682,117	343,588	425,000	425,000
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	43,341,721	48,227,724	47,618,965	0	0
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution Other (Itemize)	0	0	0	0	0
Subtotal, General Revenue Appropriations	43,341,721	48,227,724	47,618,965	0	0
Other Educational and General Income	11,691,899	11,533,997	11,681,580	11,656,074	11,629,661
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)	0	0	0	0	0
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	55,033,620	59,761,721	59,300,545	11,656,074	11,629,661
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	75,000	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	52,681	30,408	31,320	32,260	33,228
Transfer from Coordinating Board for the Cancer Registry (2007)	15,000	81,875	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	40,174	288,662	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,272,838	3,413,917	3,773,872	3,887,088	4,003,701
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008

TIME: 4:08:51PM

PAGE: 2 of 2

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

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Other (Itemize)					
Transfer from CB for Nursing Fin. Aid	34,956	21,696	0	0	0
Transfer from CB for Nursing & Allied Health	21,438	0	0	0	0
Transfer from CB for Work Study Mentorship Program	0	196,843	0	0	0
Other: Fifth Year Accounting Scholarship	14,435	9,544	10,021	10,522	11,048
Texas Grants	1,669,910	1,742,290	1,794,559	1,848,395	1,903,847
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	5,121,432	5,860,235	5,609,772	5,778,265	5,951,824
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	60,664,909	66,304,073	65,253,905	17,859,339	18,006,485
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(682,117)	(343,588)	(425,000)	(425,000)	(625,000)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	59,982,792	65,960,485	64,828,905	17,434,339	17,381,485
Designated Tuition (Sec. 54.0513)	15,881,577	17,453,431	19,546,352	19,546,352	19,546,352
Indirect Cost Recovery (Sec. 145.001(d))	1,145,244	1,083,132	1,175,000	1,198,500	1,222,470

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/15/2008
 Time: 2:00:50PM
 Page: 1 of 3

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	78.90%				
GR-D %	21.10%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	294	232	62	294	175
2a Employee and Children	102	80	22	102	50
3a Employee and Spouse	100	79	21	100	28
4a Employee and Family	127	100	27	127	52
5a Eligible, Opt Out	68	54	14	68	41
6a Eligible, Not Enrolled	8	6	2	8	4
Total for This Section	699	551	148	699	350
PART TIME ACTIVES					
1b Employee Only	60	47	13	60	47
2b Employee and Children	5	4	1	5	7
3b Employee and Spouse	5	4	1	5	4
4b Employee and Family	0	0	0	0	8
5b Eligible, Opt Out	19	15	4	19	19
6b Eligible, Not Enrolled	49	39	10	49	23
Total for This Section	138	109	29	138	108
Total Active Enrollment	837	660	177	837	458

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **2:01:02PM**
 Page: **2 of 3**

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

	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	80	63	17	80	12
2c Employee and Children	5	4	1	5	0
3c Employee and Spouse	67	53	14	67	9
4c Employee and Family	7	6	1	7	2
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	161	128	33	161	23
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	161	128	33	161	23
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	374	295	79	374	187
2e Employee and Children	107	84	23	107	50
3e Employee and Spouse	167	132	35	167	37
4e Employee and Family	134	106	28	134	54
5e Eligible, Opt Out	68	54	14	68	41
6e Eligible, Not Enrolled	10	8	2	10	4
Total for This Section	860	679	181	860	373

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **2:01:02PM**
 Page: **3 of 3**

Agency Code: **760**

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	434	342	92	434	234
2f Employee and Children	112	88	24	112	57
3f Employee and Spouse	172	136	36	172	41
4f Employee and Family	134	106	28	134	62
5f Eligible, Opt Out	87	69	18	87	60
6f Eligible, Not Enrolled	59	47	12	59	27
Total for This Section	998	788	210	998	481

SCHEDULE 4: COMPUTATION OF OASI
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **2:02:59PM**
 Page: **1 of 1**

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

	<u>Actual Salaries & Wages 2007</u>	<u>Actual Salaries & Wages 2008</u>	<u>Budgeted Salaries & Wages 2009</u>	<u>Estimated Salaries & Wages 2010</u>	<u>Estimated Salaries & Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$33,642,000	\$34,389,789	\$35,827,828	\$36,902,663	\$38,009,743
FTE Employees - Subject to OASI	654.7	688.6	698.9	698.9	698.9
Average Salary (Gross Payroll / FTE Employees)	\$51,385	\$49,942	\$51,263	\$52,801	\$54,385
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,931 654.7	\$3,821 688.6	\$3,922 698.9	\$4,039 698.9	\$4,160 698.9
Grand Total, OASI	\$2,573,626	\$2,631,141	\$2,741,086	\$2,822,857	\$2,907,424

	<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>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7841	\$2,017,980	0.7979	\$2,099,387	0.8000	\$2,192,869	0.8000	\$2,258,286	0.8000	\$2,325,939
Other Educational and General Funds (% to Total)	0.2159	555,646	0.2021	531,754	0.2000	548,217	0.2000	564,571	0.2000	581,485
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%)	1.0000	\$2,573,626	1.0000	\$2,631,141	1.0000	\$2,741,086	1.0000	\$2,822,857	1.0000	\$2,907,424

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

DATE: **10/15/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **2:04:25PM**

Automated Budget and Evaluation System of Texas (ABEST)

PAGE: **1 of 1**

Agency code: **760**

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

Description	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
Proportionality Amounts					
Gross Educational and General Payroll - Subject to Retirement	34,642,017	35,347,967	35,529,263	36,595,141	37,692,995
Employer Contribution to Retirement Programs	2,078,009	2,325,896	2,337,826	2,407,960	2,480,199
Proportionality Percentage					
General Revenue	78.40 %	79.79 %	80.00 %	80.00 %	80.00 %
Other Educational and General Income	21.60 %	20.21 %	20.00 %	20.00 %	20.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	448,850	470,064	467,565	481,592	496,040
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	16,036,718	16,363,521	16,447,448	16,940,871	17,449,097
Total Differential	210,081	119,454	120,066	123,668	127,378

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **3:08:15PM**
 Page: **1 of 2**

Agency Code: 760	Agency Name: Texas A&M University - Corpus Christi				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	2,789,315	3,530,446	2,668,467	3,619,267	3,597,698
D. TR Bond Proceeds	1,166,373	4,490,052	42,537,727	36,000,000	18,000,000
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	5,519,329	8,278,993	8,278,993	8,278,993	8,278,993
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	3,950,000	41,050,000	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	8,822,792	12,102,227	11,500,248	8,602,229	8,562,409
III. Total Funds Available - PUF, HEF, and TRB	\$22,247,809	\$69,451,718	\$64,985,435	\$56,500,489	\$38,439,100
IV. Less: Deductions					
A. Expenditures (Itemize)					
Computer/Technology Equipment	1,371,445	1,373,592	1,500,000	1,500,000	1,500,000
Furniture & Other	1,266,895	1,405,112	1,250,000	1,250,000	1,250,000
Vehicles	93,753	59,455	0	0	0
Library Books, Bindings, & Periodicals	515,785	1,194,128	1,000,000	1,000,000	1,000,000
Repairs, Renovations, Minor Construction	2,222,547	3,073,383	2,000,000	2,000,000	2,000,000
Campus Renovations	28,085	46,607	0	0	0
Classroom/Lab Facility	538,302	0	0	0	0
Harte Research Institute	59,891	16,574	476,914	0	0
Nursing/Health Sciences/Kinesiology Facility	42	2,939,145	6,060,813	18,000,000	18,000,000
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	0	0	0	0	0
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	494,167	997,963	1,578,193	2,550,562	2,565,703
D. Annual Debt Service on TR Bonds	8,822,792	12,102,227	11,500,248	8,602,229	8,562,409
E. Other (Itemize)					
Total, Deductions	\$15,413,704	\$23,208,186	\$25,366,168	\$34,902,791	\$34,878,112

Schedule 6: Capital Funding
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
 Time: **3:08:25PM**
 Page: **2 of 2**

Agency Code: 760	Agency Name: Texas A&M University - Corpus Christi				
Activity	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	2,344,052	3,705,806	3,619,267	3,597,698	3,560,988
D.TR Bond Proceeds	4,490,053	42,537,726	36,000,000	18,000,000	0
	\$6,834,105	\$46,243,532	\$39,619,267	\$21,597,698	\$3,560,988

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**

TIME: **2:05:45PM**

PAGE: **1 of 1**

Agency code: **760**

Agency name: **A&M UNIV - CORPUS CHRISTI**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
1. Balance of Current Fund in State Treasury	\$11,700,533	\$11,700,600	\$11,700,600	\$11,700,600	\$11,700,600
2. Unobligated Balance in State Treasury	\$7,735,602	\$7,750,000	\$7,800,000	\$7,800,000	\$7,800,000
3. Interest Earned in State Treasury	\$535,538	\$523,378	\$325,000	\$329,875	\$334,823

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:06:26PM**
 PAGE: **1 of 2**

Agency code: **760** Agency name: **A&M UNIV - CORPUS CHRISTI**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
Part A.					
FTE Postions					
E & G Faculty Employees	284.6	284.6	285.6	285.6	285.6
E & G Non-Faculty Employees	463.8	464.2	469.3	471.3	471.3
SUBTOTAL, E&G	748.4	748.8	754.9	756.9	756.9
Other Funds Employees	535.0	562.0	570.0	570.0	570.0
SUBTOTAL, NON-APPROPRIATED	535.0	562.0	570.0	570.0	570.0
GRAND TOTAL	1,283.4	1,310.8	1,324.9	1,326.9	1,326.9
Part B.					
Personnel Headcount					
E & G Faculty Employees	330	330	332	332	332
E & G Non-Faculty Employees	539	539	545	547	547
SUBTOTAL, E&G	869	869	877	879	879
Other Funds Employees	898	943	957	957	957
SUBTOTAL, NON-APPROPRIATED	898	943	957	957	957
GRAND TOTAL	1,767	1,812	1,834	1,836	1,836

Schedule 8: PERSONNEL
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
 TIME: **2:06:38PM**
 PAGE: **2 of 2**

Agency code: **760** Agency name: **A&M UNIV - CORPUS CHRISTI**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
PART C.					
Salaries					
E & G Faculty Employees	\$20,768,525	\$21,443,617	\$22,468,862	\$23,142,928	\$23,837,216
E & G Non-Faculty Employees	\$16,027,731	\$16,548,721	\$17,339,935	\$17,860,133	\$18,395,937
SUBTOTAL, E&G	\$36,796,256	\$37,992,338	\$39,808,797	\$41,003,061	\$42,233,153
Other Funds Employees	\$18,684,988	\$20,483,799	\$18,934,437	\$19,502,471	\$20,087,545
SUBTOTAL, NON-APPROPRIATED	\$18,684,988	\$20,483,799	\$18,934,437	\$19,502,471	\$20,087,545
GRAND TOTAL	\$55,481,244	\$58,476,137	\$58,743,234	\$60,505,532	\$62,320,698

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:07:12PM
PAGE: 1 OF 1

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	23,808,370	\$2,228,342
(2) Purchased Natural Gas (MCF)	22,744	\$253,529
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	64,790	\$169,511
(5) Waste Water (1,000 gal.)	39,688	\$108,562
UTILITIES OPERATING COSTS		
(6) Personnel		\$191,844
(7) Maintenance and Operations		\$95,004
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$3,046,792

Schedule 10A: Tuition Revenue Bond Projects
 81st Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
 TIME: 2:08:49PM
 PAGE: 1 of 3

Agency code: 760

Agency Name: Texas A&M University - Corpus Christi

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 75,000,000	\$ 75,000,000	\$ 714
Name of Proposed Facility:	Project Type:			
Life Sciences Building	New Construction			
Location of Facility:	Type of Facility:			
Texas A&M Univ.-Corpus Christi Campus	Academic and Research Lab			
Project Start Date:	Project Completion Date:			
09/01/2010	09/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
105,000	65,000			

Project Description

The Life Sciences Building would provide much needed additional faculty research labs, visiting research labs, teaching labs, instrumentation labs and a core molecular laboratory in addition to office space and classrooms. This new construction project will be a gross 105,000 GSF; 65,000 NASF research facility and will include the following types of spaces: modern faculty and visiting researcher labs; teaching labs; instrumentation labs (biomedical and marine biology); core molecular lab; core microscopy suite; office & conference space-faculty and research graduate assistants; and classrooms. The project costs for this also includes funds for expansion of the central utility system to service this building and upcoming expansion. The total cost is \$75,000,000.

Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/15/2008**
TIME: **2:09:03PM**
PAGE: **2 of 3**

Agency code: **760**

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

Priority Number: 2	Project Number: 2	Tuition Revenue Bond Request \$ 50,000,000	Total Project Cost \$ 51,000,000	Cost Per Total Gross Square Feet \$ 600
Name of Proposed Facility: Fine Arts Center	Project Type: New Construction			
Location of Facility: Texas A&M Univ.-Corpus Christi Campus	Type of Facility: Academic and Performance			
Project Start Date: 09/01/2009	Project Completion Date: 08/31/2012			
Gross Square Feet: 85,000	Net Assignable Square Feet in Project 55,000			

Project Description

This is a request for funding to construct a Fine Arts facility to house the Music, Theater, and Dance programs, as well as providing space for student art galleries. Funds would be used to construct a new building, 85,000 GSF; 55,000 NASF. Currently art studio space and galleries are located in several buildings, both on-campus and off. The new facility would provide much needed additional space to address current needs and future growth within one building. The project costs for this also includes funds for expansion of the central utility system for this building and upcoming expansion. \$51,000,000 total project cost; \$1,000,000 gift included.

Schedule 10A: Tuition Revenue Bond Projects
81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/15/2008
TIME: 2:09:03PM
PAGE: 3 of 3

Agency code: 760

Agency Name: Texas A&M University - Corpus Christi

Priority Number: 3	Project Number: 3	Tuition Revenue Bond Request \$ 31,000,000	Total Project Cost \$ 31,000,000	Cost Per Total Gross Square Feet \$ 377
Name of Proposed Facility: Learning Resource Center	Project Type: Addition-Renovations			
Location of Facility: Bell Library	Type of Facility: Academic, Research			
Project Start Date: 09/01/2009	Project Completion Date: 08/31/2011			
Gross Square Feet: 53,000	Net Assignable Square Feet in Project 35,000			

Project Description

This is a request for funding to construct a Learning Resources Center that will provide additional study and presentation areas, computer labs, a multimedia area and learning areas for graduate students. This building is our third priority on our master plan. Funds would be used to construct a third floor on the existing Bell Library. The expansion would be 53,000 GSF and approximately 35,000 NASF. The facility would provide space to address current needs and future growth. It would consolidate related activities that are currently located in different buildings both on-campus and off. The project costs for this also includes funds for expansion of the central utility system to service this building and upcoming expansion. The total cost is \$31,000,000.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

81st Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:07:55PM**
Page: **Page 1 of 1**

Agency code: **760**

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

Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 08/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
1991	\$30,000,000	Nov 24 1992	\$8,300,000			
		Apr 28 1993	\$17,200,000			
		Mar 28 1994	\$4,500,000			
		Subtotal	\$30,000,000		\$0	
1993	\$22,000,000	Mar 28 1994	\$14,030,000			
		Jun 5 1995	\$3,385,869			
		Jul 17 1997	\$4,584,131			
		Subtotal	\$22,000,000		\$0	
1997	\$25,000,000	Feb 16 2000	\$4,810,000			
		Jun 14 2001	\$8,180,000			
		Jul 2 2001	\$510,000			
		May 20 2003	\$11,500,000			
		Subtotal	\$25,000,000		\$0	
2001	\$34,000,000	May 20 2003	\$19,000,000			
		Aug 25 2004	\$15,000,000			
		Subtotal	\$34,000,000		\$0	
2006	\$45,000,000	Aug 15 2007	\$1,950,000			
		Jul 24 2008	\$30,050,000			
		Subtotal	\$32,000,000	\$13,000,000		
					Feb 15 2009	\$13,000,000

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:41PM**
Page: **1 of 9**

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

Special Item: 1 **Art Museum**

(1) Year Special Item: 1996

(2) Mission of Special Item:

The mission of the Art Museum of South Texas is to provide educational programs to University students, children and adults across the region, which advance the awareness, knowledge, appreciation, and enjoyment of the visual arts. To fulfill its mission, the Museum offers educational activities for all ages and collects, exhibits, and develops scholarship about art of the Americas, with particular interest in the art of the region. The region includes Mexico, Texas, and surrounding states. Each year close to 75,000 students and other South Texas residents and visitors are served by Museum programs. Many activities are planned and implemented in collaboration with University colleges, public and private schools, senior citizen programs, and social service and criminal justice agencies that help troubled youth.

(3) (a) Major Accomplishments to Date:

Museum educational activities for students provide arts activities that build interest in the learning process, further literacy, and add to greater retention rates. Major educational and exhibit program activities occur at the downtown facility. The museum also collaborates with the College of Education to provide arts programs at the Garcia Arts and Education Center located in one of the most economically challenged city neighborhoods. The Art Museum's successful \$10 million expansion campaign was an important milestone in 2006. The institution's primary service area reaches over 500,000 citizens. In addition to programs offered at the Garcia Center, other outreach activities include collaboration with the local PBS station, youth arts outreach into public schools within 45 miles of the Museum, traveling exhibitions sent to other art museums across the country, exhibitions drawn from its permanent collection, and collaborations with University faculty to offer internships, work study, and special independent study and teaching opportunities focused on various Museum components. The Museum presents art workshops and classes by local and regional artists, and youth and high school educational activities with a goal leading to deeper understanding about the development of the region and the rich cultural connections that link Texans with the rest of the country, Mexico, and the broader global art community. The Museum has also grown its collection to over 1,400 works of art.

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

Programs to include increased use of the expanded museum complex for university colleges and community organizations to partner with the museum for programs, classes, seminars and other activities that enhance learning and bring various segments of the community closer together. The \$9.4 million funding program for the new addition will be completed by the end of the calendar year from gifts and grants secured from Texas foundations and local patrons who support education and the arts. The new addition, designed by renowned Mexican architect Ricardo Legorreta, will add spaces for research, presentation, student classrooms and art media production facilities. New technologies will enable the museum to expand the way it distributes information to students and guests who visit the complex or participate in regional outreach programs sponsored.

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

Prior funding sources included the city, state, federal and private foundation grants; individual gifts, business and corporate support, program fees, and revenue from special fundraising activities.

(5) Non-general Revenue Sources of Funding:

Over 79% of the Museum's operating support is from Non-general Revenue Sources of Funding. The sources and percentages of these operating support categories are as follows: Earned Income = 10%; City of Corpus Christi = 16%; Memberships and Individual Gifts = 19%; Corporate Gifts and Grants = 4%; Foundations and Government Grants = 13%; and Fundraising Events = 17%.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:50PM**
Page: **2 of 9**

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

(6) Consequences of Not Funding:

If Special Item Funding ended, the Museum's program would be dramatically weakened and the Museum's impact would be drastically curtailed. Programs that serve University students and the broader community would have to be cut as private sector funding, which currently supports these expense lines, would have to be redirected to support current salaries and other operating needs that are provided by the University through Special Item Funding. Staffing levels would be significantly reduced to help absorb some of the reduction. It is doubtful that increased community funding could be secured to provide the necessary financial support for all the annual operating budget needs including those met through Special Item Funding. Generating in the near term, enough revenue to compensate for a funding cut would be impossible with fewer staff. A recognized University outreach program would also end and a significant reduction in program opportunities for students who seek to learn about museum operations, art history, and art education teaching strategies would occur. The negative impact in the community and region would adversely affect the perception and image of the state and the A&M University system.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:50PM**
Page: **3 of 9**

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

Special Item: 2 **Center for Water Supply Studies**

(1) Year Special Item: 1992

(2) Mission of Special Item:

The Center's mission is to perform research and provide services related to water supply problems and needs of the South Texas region and cooperate with and disseminate information and data to appropriate local, state and federal agencies as well as private interests.

(3) (a) Major Accomplishments to Date:

The Center has supported research, graduate work, and undergraduate mentoring oriented toward real-world problem solving resulting in grants, projects, and publications accomplishing the following:-Improvements to the water supplies of cities in South Texas through(a)seeking new sources of water,(b)conservation of existing water supplies through plumbing retrofits and other methods;-Assisting in designating unincorporated rural subdivision as Colonias for state and federal assistance; collaboration with colonia initiatives ,ombudsmen to improve water resources in Colonias;-Development of a comprehensive database on groundwater resources of South Texas now available via the Internet;-Collaboration with the Texas Water Dev. Board to develop a Gulf Coast Aquifer Model as part of the Region N Water Plan, and to present a conference addressing the current state of knowledge on Gulf Coast Aquifer;-Development of state-of-the-art modeling procedures to enhance understanding of karst aquifers which are not well represented by prev. available models;-Development of techniques using fluorescent whitening agents to identify domestic wastewater contamination off surface waters;-Completion of a TMD Load study for a Oso Creek/Bay bacteria loading model, resulting in funding more comprehensive study; and-Development of Padre Island groundwater model using geophysical techniques to be used to understand the impacts of economic development on the region's barrier island freshwater systems.

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

The Center will continue projects as described above with enhanced interest in modeling applications in water resources and watershed evolution. Continued investigations into Barrier Island and coastal groundwater systems are planned using geophysical and modeling techniques. Groundwater/Surface water interaction in a coastal basin will be examined with respect to water gains and losses, and bacteria cycling. Water quality studies will be conducted using tracers for domestic wastewater contamination in local colonias and rivers. Water disinfection using plasma as an ultraviolet light source will be evaluated.

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

None.

(5) Non-general Revenue Sources of Funding:

The Center for Water Supply Studies achieved \$80,000 in outside funding during the 04-05 biennium and \$1,077,995 in funding-to-date for the 06-07 biennium through cooperative agreements and grants.

(6) Consequences of Not Funding:

Inability to meet the Center's mission and goals as set forth in the Major Accomplishments and Accomplishments Expected section.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:50PM**
Page: **4 of 9**

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

Special Item: 3 **Center for Coastal Studies**

(1) Year Special Item: 1992

(2) Mission of Special Item:

The mission of the Texas A&M University-Corpus Christi (TAMU-CC) Center for Coastal Studies (CCS) is to increase knowledge and understanding of the marine ecosystems, habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. As an interdisciplinary marine research institute, the CCS conducts basic and applied research, ecological monitoring, public education and outreach, and graduate level education and research programs. CCS scientists and students are working on marine topics from the local area of the Texas Coastal Bend to the farthest reaches of the Gulf of Mexico on Mexico's southeastern coasts. These scientists and students reflect a heritage of nearly 50 years of scientific endeavors. Their efforts contribute significantly to our understanding of the marine environments on which much of the quality of our lives is dependent. Founded in 1984, CCS is the first research center established at TAMU-CC.

(3) (a) Major Accomplishments to Date:

Major accomplishments of CCS, like other marine centers or institutes, are measured by the metrics of the numbers of: research grants and contracts; research dollars; technical reports and publications; and, students. By these numbers, CCS has received or produced: over 500 grants and contracts; over \$20 million in extramural funding; over 100 technical reports; over 100 publications; and employed over 700 students. In addition, CCS is responsible for: establishment of the Natural Resource Center (NRC, \$10 million); establishment of six endowed scholarships; developing eight memorial conference rooms in the NRC; sponsoring the National Ocean Science Bowl, Laguna Madre Field Station, Coral Reef Ecology class field trip research, university scientific diving program, travel for students to scientific meetings, and pre-and post-award services for the Center for Water Supply Studies and Center for Bioacoustics. Many State of Texas coastal issues have been addressed and solved by CCS scientists, and a segment of the next generation of coastal scientists, managers, educators, and conservationists have been trained at CCS.

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

CCS will continue its highly successful model using State Special Item funding to address current issues and society-relevant, scientific problems along the Texas coast. As demonstrated in the past, we will continue to generate research grants/contracts with extramural funds to focus on these issues, usually at the ratio of three times the rate given to CCS by the state. We will also continue publishing technical reports for state and federal agencies charged with management of Texas coastal resources and publishing articles in scientific journals. Further, students will continue to be trained in these relevant, current issues (sea level rise impacts, mitigation and restoration of coastal habitats, endangered species, freshwater inflow impacts, sediment and water quality of bays and estuaries, etc.), and they will be hired by state and federal agencies managing Texas coastal resources.

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

Prior funding was from grants and contracts. Special Item funding allowed an increase in research personnel and an increase of extramural funding, usually at 3:1 research to state dollars but as high as 6:1.

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:50PM**
Page: **5 of 9**

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

CCS would not have the ability to service the training needs of South Texas students in coastal natural resources/environmental careers. Grant and contract funding which aids state and federal coastal natural resource agencies would drop and critical issues and problems facing the coast would go unanswered. The State of Texas would lose the cooperative and collaborative partnership which it established between the Natural Resources Center and TAMU-CC.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:50PM**
Page: **6 of 9**

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

Special Item: 4 Environmental Learning Center

(1) Year Special Item: 2000

(2) Mission of Special Item:

The Environmental Learning Center is an outgrowth of the successful operation of the Center for Coastal Studies since 1992 (see Center for Coastal Studies LAR form for full mission statement). These new funds are primarily used to expand and enhance the environmental education, service, and research in the coastal zone. Most funds are programmatic for salaries and programs, since the Center for Coastal Studies covers most of the administrative and infrastructure costs. Key programs are: Aquatic Education Program (Adopt-A-Wetland Program, Walk through the Wetlands, Wetland Explorer boat, to name a few), Laguna Madre Field Station, National Ocean Science Bowl, and environmental research scientists.

(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 associated with the Center for Coastal Studies special item. Included within this item are Aquatic Education Program, Laguna Madre Field Station, and environmental studies and research by students and scientists in the coastal zone. Funding for this special item will allow continuation of a regional complex to allow students from the South Texas area the opportunity to study current environmental concerns. 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.

(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. It also plans expanded partnerships with the new Mission-Aransas National Estuarine Research Reserve managed by the University of Texas Marine Science Institute in Port Aransas, as well as a developing education-outreach program with the Harte Research Institute for Gulf of Mexico Studies at Texas A&M University-Corpus Christi.

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

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

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

Environmental training and stewardship of Texas coastal resources will not be accomplished, and therefore, Texas coastal resources will decline.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:50PM**
Page: **7 of 9**

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

Special Item: 5 Gulf of Mexico Environment Research Laboratory

(1) Year Special Item: 2002

(2) Mission of Special Item:

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on TAMU-CC strengths in ocean observation, GIS, 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 issues and marine issues. Considerable job opportunities will be provided to all levels of higher education students, and the possibility of new marine related businesses, supporting marine science exploration and research, is high within the region.

(3) (a) Major Accomplishments to Date:

Funding for this special item has allowed for research and education programs along the Texas Coast to be expanded. South Texas and the State of Texas will benefit from increased research expertise to deal with pressing Texas Coastal issues, and the GMERL and Harte Research Institute will be role model for others to follow.

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

GMERL funding will allow for expanded Gulf of Mexico and Texas coast research that will benefit Texas society and policy. Expanded roles will allow information transfer from research to the public.

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

This was an new initiative coupled with the private gift for the Harte Research Institute for Gulf of Mexico Studies.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Gulf of Mexico research programs addressing Texas coastal issues will be limited, and the Texas coastal environment could be degraded.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:50PM**
Page: **8 of 9**

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

Special Item: 6 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

Corpus Christi, South Texas and the State of Texas has benefited from this special item in a variety of ways. These include academic program development; allowing the university to develop new academic programs that were not available in our area to students.

(3) (a) Major Accomplishments to Date:

TAMU-CC continues to add academic degree programs, chiefly due to funding available from this special item. Funds have also been utilized to enhance existing academic programs, initiate new programs such as the Applied Sciences program, and to continue the efforts to recruit and retain successful students. Additionally, these funds are used to support research and service activities that are crucial to Corpus Christi and South Texas region. A significant portion of these funds has been dedicated to enhancing student support services that focus on retention efforts such as our First Year Learning Communications Program for which TAMU-CC has been recognized by the Texas Higher Education Coordinating Board as Texas Star Award Winner. Funds have provided resources to enable the university to reach targeted goals in efforts to close the gaps in the Hispanic population participating in higher education.

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

Please see Administrator's Statement for additional details.

TAMU-CC will continue to reach towards its goals of excellence, expansion and engagement in the areas of instruction, student services and research.

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

Special Item funding for 4-Year Transition and Academic Program Development

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

Academic programs and institutional resources would be limited and reaching goals in closing the gaps would be negatively impacted.

SCHEDULE 11: SPECIAL ITEM INFORMATION
81ST REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/15/2008**
Time: **2:09:50PM**
Page: **9 of 9**

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

Special Item: 7 **School of Nursing Program/Early Childhood Development Center**

(1) Year Special Item: 1997

(2) Mission of Special Item:

The mission of the Texas A&M University- Corpus Christi Early Childhood Development Center 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.

(3) (a) Major Accomplishments to Date:

The Nursing program provides an on site school nurse to provide health-care services, screening, and health education, a model school nurse program for nurses in the Corpus Christi Independent School District. The College of Nursing and Health Science offers early childhood development screening and basic physical assessments by nursing students and Nurse practitioners in the school's diagnostic center in collaboration with the school nurse. Advanced practice nursing faculty are on call for health issues experienced by students in the ECDC and collaborate in problem solving. Health classes are delivered to all of the ECDC classes by pediatric nursing students and interdisciplinary research of both educational and school health problems is conducted in the school aged population.

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

Increase opportunities for interdisciplinary research for school aged children's health needs. Conduct a needs assessment of reoccurring health problems in the school aged population in the Coastal Bend. Develop a interdisciplinary modular healthy lifestyle program including exercise, activities, and nutrition taught to children and families of the ECDC that will be available to all schools in the Coastal Bend. Provide two health fairs a year at ECDC that will offer health screenings, development and physical assessments to families of ECDC. The Nursing program and school nurse will offer health education with a special emphasis on nutritional health care and childhood obesity which is at epidemic levels in Texas.

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

The Special Item Funding has been in place since the inception of the ECDC. There has been no other funding source.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

The ECDC would not have an on site nurse to care for the health needs of the children in the Center. The Center would not be able to deliver services and programs planned for the next biennium.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: 760

Agency Name: TEXAS A&M UNIVERSITY-CORPUS CHRISTI

	Exp 2007		Est 2008		Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:					
1	A.1.1 Operations Support	\$ 26,011,278	\$	26,835,089	\$ 27,146,958
2	A.1.2. Teaching Experience Supplement	\$ -	\$	-	\$ -
3	B.1.1 E&G Space Support	\$ 4,119,296	\$	4,790,922	\$ 4,493,801
4	Total, Formula Expenditures	\$ 30,130,574	\$	31,626,011	\$ 31,640,759
RECONCILIATION TO NACUBO FUNCTIONS OF COST					
5	Instruction	\$ 13,303,938	\$	14,998,625	\$ 14,284,199
	Academic Support	\$ 4,517,413	\$	4,345,429	\$ 4,647,394
	Student Services	\$ 2,410,604	\$	2,040,894	\$ 2,354,143
	Institutional Support	\$ 5,779,323	\$	5,450,141	\$ 5,861,222
6	Subtotal	\$ 26,011,278	\$	26,835,089	\$ 27,146,958
7	Operation and Maintenance of Plant	\$ 2,470,491	\$	2,862,355	\$ 2,620,301
	Utilities	\$ 1,648,805	\$	1,928,567	\$ 1,873,500
8	Subtotal	\$ 4,119,296	\$	4,790,922	\$ 4,493,801
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 30,130,574	\$	31,626,011	\$ 31,640,759
10	check = 0	0		0	0

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Agency Code: **760**

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

	Exp 2007	Est 2008	Bud 2009
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 26,011,278	\$ 26,835,089	\$ 27,146,958
Objects of Expense:			
a) Salaries & Wages	\$ 11,571,130	\$ 11,612,232	\$ 11,712,229
Other Personnel Costs	\$ 46,121	\$ 113,269	\$ 35,000
Faculty Salaries	\$ 13,080,890	\$ 13,470,340	\$ 14,000,009
Professional Salaries	\$ 7,556	\$ 11,790	\$ -
Professional Fees and Services	\$ 7,741	\$ 51,284	\$ 1,500
Fuels and Lubricants	\$ 107	\$ -	\$ -
Consumable Supplies	\$ 144,073	\$ 148,930	\$ 143,563
Utilities	\$ 37,389	\$ 38,382	\$ 42,500
Travel	\$ 1,522	\$ 2,353	\$ 1,500
Rent-Machine and Other	\$ 211,030	\$ 298,181	\$ 250,787
Other Operating Expense	\$ 809,055	\$ 988,516	\$ 859,870
Capital Expenditures	\$ 94,664	\$ 99,812	\$ 100,000
<i>Subtotal, Objects of Expense</i>	\$ 26,011,278	\$ 26,835,089	\$ 27,146,958
check = 0	\$ -	\$ -	\$ -
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	\$ -	\$ -	\$ -
check = 0	\$ -	\$ -	\$ -
4 B.1.1 E&G Space Support	\$ 4,119,296	\$ 4,790,922	\$ 4,493,801
Objects of Expense:			
c) Salaries & Wages	\$ 2,004,565	\$ 2,267,416	\$ 2,175,836
Other Personnel Costs	\$ 23,666		
Professional Fees and Services	\$ 15,770		\$ 10,000
Consumable Supplies	\$ 230	\$ -	
Utilities	\$ 1,611,416	\$ 1,928,566	\$ 1,831,000
Rent-Machine and Other		\$ 650	\$ 1,000
Other Operating Expense	\$ 463,649	\$ 594,290	\$ 475,965
<i>Subtotal, Objects of Expense</i>	\$ 4,119,296	\$ 4,790,922	\$ 4,493,801
check = 0	\$ -	\$ -	\$ -

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	13,303,938	\$	14,998,625	\$	14,284,199	
Objects of Expense:							
d) Salaries & Wages	\$	40,488	\$	106,186	\$	109,190	
Other Personnel Costs	\$	2,407					
Faculty Salaries	\$	13,052,853	\$	14,563,423	\$	14,000,009	
Professional Salaries	\$	7,556	\$	4,562			
Professional Fees and Services	\$	1,659	\$	1,161			
Fuels and Lubricants	\$	20					
Consumable Supplies	\$	126,918	\$	167,540	\$	15,000	
Utilities	\$	-	\$	-			
Travel	\$	-					
Rent-Machine and Other	\$	1,005	\$	1,480			
Other Operating Expense	\$	71,032	\$	145,790	\$	160,000	
Capital Expenditures	\$	-	\$	8,483			
<i>Subtotal</i>	\$	<i>13,303,938</i>	\$	<i>14,998,625</i>	\$	<i>14,284,199</i>	
	check = 0	\$	-	\$	-	\$	-

Academic Support	\$	4,517,413	\$	4,345,429	\$	4,647,394	
Objects of Expense:							
e) Salaries & Wages	\$	4,227,307	\$	4,105,060	\$	4,387,394	
Other Personnel Costs	\$	18,854					
Faculty Salaries	\$	25,567	\$	31,918			
Professional Salaries							
Professional Fees and Services	\$	146	\$	2,105			
Fuels and Lubricants							
Consumable Supplies	\$	10,044	\$	14,378	\$	15,000	
Utilities			\$	-			
Travel	\$	827					
Rent-Machine and Other			\$	3,911			
Other Operating Expense	\$	213,404	\$	157,114	\$	230,000	
Capital Expenditures	\$	21,264	\$	30,943	\$	15,000	
<i>Subtotal</i>	\$	<i>4,517,413</i>	\$	<i>4,345,429</i>	\$	<i>4,647,394</i>	
	check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

Student Services	\$	2,410,604	\$	2,040,894	\$	2,354,143
Objects of Expense:						
f) Salaries & Wages	\$	1,890,187	\$	1,641,865	\$	1,994,143
Other Personnel Costs	\$	17,884	\$	-		
Faculty Salaries	\$	2,470	\$	-		
Professional Salaries						
Professional Fees and Services	\$	3,567	\$	274		
Fuels and Lubricants						
Consumable Supplies	\$	352	\$	9,992	\$	10,000
Utilities			\$	-		
Travel			\$	580		
Rent-Machine and Other						
Other Operating Expense	\$	496,144	\$	388,183	\$	350,000
Capital Expenditures						
<i>Subtotal</i>	\$	2,410,604	\$	2,040,894	\$	2,354,143
check = 0	\$	-	\$	-	\$	-
Institutional Support						
	\$	5,779,323	\$	5,450,141	\$	5,861,222
Objects of Expense:						
g) Salaries & Wages	\$	4,994,603	\$	4,584,122	\$	4,912,302
Other Personnel Costs	\$	12,252	\$	113,269	\$	35,000
Faculty Salaries						
Professional Salaries			\$	7,228		
Professional Fees and Services	\$	1,701	\$	47,744	\$	1,500
Fuels and Lubricants	\$	87				
Consumable Supplies	\$	6,352	\$	7,020	\$	78,563
Utilities			\$	38,382		
Travel	\$	695	\$	1,773	\$	1,500
Rent-Machine and Other	\$	210,025	\$	292,790	\$	250,787
Other Operating Expense	\$	480,208	\$	297,429	\$	496,570
Capital Expenditures	\$	73,400	\$	60,384	\$	85,000
<i>Subtotal</i>	\$	5,779,323	\$	5,450,141	\$	5,861,222
check = 0	\$	-	\$	-	\$	-

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost
81st Regular Session, Agency Submission, Version 1

8	Operation and Maintenance of Plant	\$	2,470,491	\$	2,862,355	\$	2,620,301
Objects of Expense:							
h)	Salaries & Wages	\$	2,423,110	\$	2,267,415	\$	2,485,036
	Other Personnel Costs	\$	18,390				
	Professional Fees and Services	\$	16,438			\$	10,000
	Consumable Supplies	\$	637	\$	-	\$	25,000
	Rent-Machine and Other			\$	650	\$	1,000
	Other Operating Expense	\$	11,916	\$	594,290	\$	99,265
	Capital Expenditures						
	<i>Subtotal, Objects of Expense</i>	\$	2,470,491	\$	2,862,355	\$	2,620,301
	check = 0	\$	-	\$	-	\$	-
<hr/>							
	Utilities	\$	1,648,805	\$	1,928,567	\$	1,873,500
Objects of Expense:							
i)	Utilities	\$	1,648,805	\$	1,928,567	\$	1,873,500
	<i>Subtotal, Objects of Expense</i>	\$	1,648,805	\$	1,928,567	\$	1,873,500
	check = 0	\$	-	\$	-	\$	-