LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2018 and 2019

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

by

Texas A&M University - Corpus Christi

October 17, 2016

TEXAS A&M UNIVERSITY-CORPUS CHRISTI
Legislative Appropriations Request
Table of Contents

Administrator's Statement 2
Organizational Chart 8
Certification Statement 9
Schedules Not Included 10
Budget Overview 11

Summary of Request
- 2.A. Summary of Base Request by Strategy 13
- 2.B. Summary of Base Request by Method of Finance 17
- 2.C. Summary of Base Request by Object of Expense 21
- 2.D. Summary of Base Request Objective Outcomes 22
- 2.E. Summary of Exceptional Items Request 25
- 2.F. Summary of Total Request by Strategy 26
- 2.G. Summary of Total Request Objective Outcomes 30

Strategy Request
- **1-1-1** Operations Support 35
- **1-1-3** Staff Group Insurance Premiums 39
- **1-1-4** Workers' Compensation Insurance 41
- **1-1-5** Unemployment Compensation Insurance 43
- **1-1-6** Texas Public Education Grants 45
- **2-1-1** Educational & General Space Support 47
- **2-1-2** Tuition Revenue Bond Retirement 50
- **3-1-1** Engineering Program 52
- **3-1-2** School Nursing Program 55
- **3-2-1** Center for Coastal Studies 58
- **3-2-2** Gulf of Mexico Environment Research Laboratory 61
- **3-3-1** Water Resources Center 64
- **3-3-2** Art Museum 67
- **3-3-3** Coastal Bend Economic Dev. & Bus. Innov. Ctr 69
- **3-3-4** Environmental Learning Center 72
- **3-4-1** Institutional Enhancement 75
- **3-5-1** Exceptional Item Request 78
- **6-1-1** Research Development Fund 80
- **6-3-1** Comprehensive Research Fund 83
- 3.A.1 Program-Level Request 87

Exceptional Item Request
- 4.A. Exceptional Item Request Schedule 89
- 4.B. Exceptional Items Strategy Allocation Schedule 95
- 4.C. Exceptional Items Strategy Request. 108

Supporting Schedules
- 6.A. Historically Underutilized Business (HUB) 121
- 6.H. Estimated Total of All Funds Outside the GAA 123
- 6.I. 10 Percent Biennial Base Reduction Options Schedule 124

Higher Education Schedules
- Schedule 1A. Other Educational and General Income 132
- Schedule 2. Selected Educational, General, and Other Funds 135
- Schedule 3B. Staff Group Insurance Data Elements 137
- Schedule 4. Computation of OASI 140
- Schedule 5. Calculation of Retirement Proportionality & ORP Diff. 141
- Schedule 6. Capital Funding 142
- Schedule 7. Personnel 143
- Schedule 8D. Tuition Revenue Bonds Request by Project 145
- Schedule 9. Special Item Information
  1. Water Resource Center 146
  2. Art Museum 148
  3. Environmental Learning Center 150
  4. Gulf of Mexico Environmental Research Laboratory 152
  5. Center for Coastal Studies 154
  6. Coastal Bend Eco Dev & Bus Innov Ctr 156
  7. Engineering Program 158
  8. School Nursing Program 160
  9. Institutional Enhancement 162
  10. Lone Star Unmanned Aircraft Systems Center 164
  11. Civil and Industrial Engineering 166

760 Texas A&M University - Corpus Christi

Texas A&M University-Corpus Christi's Momentum 2020 strategic plan calls for growing enrollment, establishing the programs needed to support increased enrollment, improving student success and making significant progress by 2020 toward designation as an Emerging Research University. The Momentum 2020 goals extend the progress started in 1994 when the university was authorized to admit freshman and sophomores.

Student enrollment has increased 126% to 11,661since 1994, with students coming from 191 of the 254 counties in Texas. A&M-Corpus Christi is also one of the most diverse institutions in the state, with an enrollment that is more than 55% minority.

As enrollment has grown, the university has added programs judiciously to serve the needs of our students, employers in the region and state, and our strategic research direction, which is based on our location on the Gulf of Mexico and the cultural border with Latin America. Of significance are bachelor's degrees in mechanical and electrical engineering, master's degrees in geospatial surveying engineering and marine biology; doctoral degrees in coastal and marine system science, marine biology, geospatial computing science; and a Doctor of Nursing Practice degree.

The programs in mechanical (2009) and electrical (2015) engineering were requested by industry in the area – which has experienced unprecedented growth – and supported by the community as well as by funding from the Legislature. To date, the industrial growth in the Coastal Bend includes $50 billion dollars of investment from domestic as well as international companies. The opening in June 2016 of the Panama Canal expansion and replacement of the Harbor Bridge, which begins this year and will allow larger ships into the Port of Corpus Christi, are expected to drive increased growth as well.

The mechanical engineering program has far exceeded expectations and now enrolls more than 450 students and has 117 graduates, of whom 30% are Hispanic and 90% are employed in Texas. Electrical engineering enrolled 25 students in the inaugural class in fall 2015, and with a full year of recruiting, there are more than 200 applications for fall 2016. Programs in civil and industrial engineering are also being requested by industry and are in the pipeline for approval. The Corpus Christi Army Depot, the area's largest employer, is among those requesting the new programs and has indicated a ready market for graduates, especially of the industrial engineering degree. The exceptional item request outlined below for engineering will allow start-up of the civil and industrial engineering programs.

Without the mechanical engineering program, the university would not have received the designation in December 2013 as one of six Federal Aviation Administration test sites for the safe integration of unmanned aircraft systems in the national airspace. In turn, this designation brought national and international attention to the state and the university, resulting in increased applications, especially of high achieving students and those interested in STEM majors. Since the designation, the Lone Star Unmanned Aircraft System Center (LSUASC) has served numerous private sector companies as well as local, state and federal agencies and provided opportunities for students. The exceptional item request for the LSUASC, outlined below, will ensure that Texas remains at the forefront of this emerging industry.

The university has a long history of excellence in marine and geospatial programs and research, based upon two endowed institutes: the Harte Research Institute for Gulf of Mexico Studies, which was established with a $46 million gift from Ed Harte in 2000, and expanded on the existing work of the Center for Coastal Studies; and the Blucher Institute for Surveying and Science, established in 1987 by a gift from the Blucher family, whose members surveyed Texas beginning in 1848 and continuing into the 1970s. This focus was the foundation for the addition of the master's and Ph.D. programs in marine and geospatial science and computing, and also the foundation for the Harte Research Institute being named in 2015 as one of the Centers of Excellence under the RESTORE Act, which resulted from the Deepwater Horizon oil spill. The model the university and the Harte Research Institute work under is providing the science and policy expertise to allow the Gulf of Mexico to thrive as an economic engine for commercial and recreational fisheries as well as for oil and gas exploration and production, and the energy security it provides.

The Doctor of Nursing Practice (DNP) degree, which will admit its first class in fall 2016, builds on our existing programs and expertise in nursing and relates to our strategic plan focus on the cultural border with Latin America. Health disparities in South Texas are a major issue, in part because the poverty level is very high and the

region is medically underserved. Graduates of our master's degree in Family Nurse Practitioner program are a vital component of addressing this issue. Adding graduates from the DNP program will further assist in improving health outcomes and allow research to be done that will assist in changing the health of South Texans.

The university's strategic program development and focused research initiatives have enabled it to increase research expenditures to $23.2 million in FY 2015, an increase of 246% since FY 2001 and 140.6% of our Closing the Gaps target.

Quality of life is another issue of vital importance to current residents and to helping economic development entities attract new businesses. Our visual and performing arts programs are a major contributor to this aspect of the Coastal Bend community. Our programs in music, theatre, visual arts and communication have grown tremendously, from 73% to 860% (60 to 104 music majors, 98 to 186 art majors, and 18 to 155 theatre majors). The programs are designed to promote employability, which is reflected in the high placement rates of graduates. Future capital plans include a facility to provide adequate space for these programs and to ensure continued accreditation of our music program. In addition, we also have the distinction and honor of housing the papers of civil rights icon and Medal of Freedom recipient Dr. Hector P. Garcia, a point of cultural pride to the university and our community. We envision this future facility, which will bring in many community members because of the performing arts spaces it would contain, to also have a space for the display of items related to Dr. Hector, as he is popularly known.

The FAA test site designation, the RESTORE Act Center of Excellence designation and the area's booming industrial growth present a window of opportunity for developing educational and economic potential in an area of Texas that has lagged behind the state in educational attainment and median family income. Continued development of the infrastructure and programs needed to serve our growing student population and growing research enterprise would be a wise investment of state resources in the development of our region and 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 in closing the educational gaps in Texas and providing a good return on the investment of state resources.

• Between fall 2008 and fall 2015, overall enrollment increased 29.5% from 9,007 to 11,661. Consistent with Closing the Gaps goals, our minority enrollments have increased significantly. A&M-Corpus Christi is one of the most diverse institutions in the state, with an enrollment that is 45.2% Hispanic, 38.9% Anglo, 6.3% African-American, 3.9% other minorities or multi-racial, 1% not reported and 4.6% international.

• We have also contributed significantly to degrees awarded, especially to minority and at-risk students. In FY 2015, 48% of 1,997 undergraduate degrees were awarded to minority students, with 40% to Hispanics. From FY 2008 to FY 2015, undergraduate degrees awarded to minorities increased 22%, while overall degrees awarded increased 12.6%. Coordinating Board data indicates that 73.2% of bachelor's degrees were awarded to at-risk students.

• Awarded 197 degrees in STEM fields during FY 2015.

• A&M-Corpus Christi graduates rank 10th in the state out of 38 institutions in time to degree.

• The average 1st year salary of graduates has increased steadily from $33,544 in 2009 to $37,719 in 2013, a 12.4% increase. Also, the average 3rd year salary of graduates has increased steadily from $41,235 in 2009 to $45,826 in 2011, an 11.1% increase.

• Numerous first-time students indicate they intend to transfer elsewhere and that is borne out in the percentage of our students enrolling at another Texas institution in

their second year. From the Fall 2014 cohort, 18 percent of our first-time, full-time students were enrolled at another Texas institution the next year and from our Fall 2013 cohort, 25 percent were enrolled at another Texas institution following their second year. These second-year transfer rates are in the top five among four-year institutions, and are important to consider when looking at retention rates.

• We work closely with Del Mar College, which is the single largest provider of our community college transfer students (327 first-time transfers in fall 2011, which is 66% of all of Del Mar's transfer students) to make transfer as seamless as possible, including having a transfer counselor located on the Del Mar campus for 20 hours per week. In FY 2015, 43.8% of A&M-Corpus Christi graduates had 1 to 29 community college transfer hours and 50.4% had 30 or more hours.

• The mechanical engineering program, which started in 2009, received initial ABET accreditation in 2013, with the accreditation retroactive to October 2011. More than 450 students (41% Hispanic) were enrolled in fall 2015, and as of May 2016, there have been 118 graduates. The electrical engineering program admitted its first class in Fall 2015 and more than 200 applications have been received for admission in Fall 2016.

• Our nursing program has been very successful in increasing the number of nursing graduates to serve the state and the high licensure rate (consistently 99 to 100%) shows the excellence of the program. From FY 2008 to FY 2015, the number of nursing graduates increased 63%, from 185 to 302. The nursing program has also taken the lead nationally in developing a program for veterans and active duty military to translate their experience and training into academic credit and help them attain nursing degrees. The College of Nursing and Health Sciences has worked closely with all branches of the military and has been recognized for this work by the White House.

• Total research expenditures in FY 2015 were 140.6% of our Closing the Gaps target.

• We have obtained significant external funding, with the value of our total endowment increasing 22.9% from FY 2011 to FY 2015 (from $85.5 to $105 million) and our endowment per FTE student increasing 15.8% over the same period from $9,940 to $11,508. A significant percentage of faculty and staff contribute to the annual fund, showing their commitment to the university and its mission.

• In FY 2015, our administrative cost ratio was 8.1, the lowest among doctoral institutions, second lowest among institutions of comparable size and 11th lowest in the state.

• The university uses space very efficiently. In FY15, Under Coordinating Board requirements, we scored 100 on classroom space usage efficiency and 92 on lab usage efficiency, placing us well beyond the passing score of 75 for each. Similarly, our overall score of 192 far exceeded the overall passing score of 150.

Systemwide Information
We recognize the financial situation facing the State of Texas and the difficult budget decisions that face the 85th Legislature. We also appreciate the efforts through zero-based budgeting to focus spending on the highest priority and most efficient activities that are vital investments to the future well-being of the State of Texas. As we testified last session, TAMUS has engaged in similar exercises since 2011. We have eliminated administrative positions and discontinued performing certain functions that are not core to our mission and redirected those savings to classrooms, research labs, and public service.

Even as we continue to look for ways to improve our efficiency, we must also be clear that 4% reductions to budgets that have already been diligently scrubbed and reprioritized will mean we are left to manage significant budget reductions directly impacting teaching and support services to our students; reductions to significant research projects that directly impact our State's economy; and reductions in outreach and service efforts on which many citizens and public entities depend. Although a

last resort, increased tuition may have to be considered to maintain the quality of programs and services you have charged us to provide. For these reasons, we respectfully request that you restore the 4% reduction in our baseline requests for both the formula and non-formula strategies.

Base Funding – Formula funding is the foundation our institutions depend upon to provide high quality teaching and support services for growing student populations to prepare them to meet the workforce needs of this state. The teaching function of our institutions is supported by two key sources of funding: state appropriations primarily through the formulas and students' tuition and fees. Our number one priority is maintaining the current formula funding rates in the base bill and in the final conference committee bill in order to cover enrollment growth through the spring 2017 semester. Any additional funding you can provide through the formulas to increase the rates to cover the cost of inflation on the state's share of the cost of educating students will help us keep our tuition and fees more manageable while also offering the courses and support services necessary to help students graduate in a timely manner.

Our A&M Agencies need base funding support much in the same manner as the formulas that provide basic, on-going support for the academics and health related institutions.

We also request support for other base funding streams be maintained at current levels, including support for research through the Texas Research University Fund and the Comprehensive University Fund and the continuation of Institutional Enhancement.

New Performance Measures – The performance measures added for higher education are important indicators for the legislature to track. We are glad to provide this outcome information. Out-year projections for these measures are held to current levels in this document. Tuition & fee charges and student debt measures are so closely connected to legislative appropriations that accurate projections for the future cannot be made at this time without a better indication of future funding amounts. However, regardless of appropriations levels, TAMUS commits to hold tuition at the lowest levels financially prudent and to look for every way to assist students in graduating well prepared, on time, and with the least debt possible.

Outcomes Based Funding - Our Board is increasingly incorporating performance and outcomes into our internal budget review processes. We welcome a continued dialog on this issue during the legislative session.

Capital – Thank you for the commitment you made to higher education last session through the increase in the Higher Education Fund and the authorization for facilities to address our critically needed classrooms and labs. We have moved forward immediately to build the critical teaching and research space you approved so we very much appreciate the policy letter exemption for appropriations needed to satisfy debt service requirements. We expect to have binding contracts on all of our projects that will require two years of debt service to ensure funding is available to satisfy those contracts. Providing the second year of debt service appropriations for the 2018-19 biennium is of the utmost importance to keep the projects on track.

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

Student Financial Aid – Thank you for the increase in financial aid for students last session; students and their families are the beneficiaries. Because it is so important to these families, we request increased support for student financial aid, including TEXAS Grants and other financial aid programs. However, please recognize that since it is a method of paying for tuition and fees that otherwise would have to be paid by students and their families, student financial aid does not increase much needed funding for the universities.

We appreciate the relief provided by the 84th Legislature for the Hazlewood Legacy program that supports our veteran students and veterans' families. While we do not anticipate that the recent court ruling will cause an increase in the already rapid growth in the veteran students and their families served through the Hazlewood program, the current rates of growth of Legacy students continue to be an increasing cost to our institutions.

Four Percent Reductions
A four percent reduction in the base funding will reduce our funding by $1,016,685 over the biennium. To achieve this reduction, we would carefully evaluate our expenses in each category. Achieving these cuts would require hiring freezes and potentially layoffs resulting in service reductions and an impact on the delivery of instruction and research.

Explanation of GR Base Reduction Exercise
A 10 percent reduction in non-formula general revenue would be $2,440,043 over the biennium. To achieve this reduction, we would cut special items and institutional enhancement 10 percent. Special item funding is used almost 100 percent for personnel and the Institutional Enhancement funding is used 90 percent for personnel. Achieving these cuts would require hiring freezes and layoffs, resulting in service reductions to special items. The reduction to institutional enhancement would have an impact on delivery of instruction since this item funds a significant portion of faculty salaries.

Exceptional Item Requests

Lone Star Unmanned Aircraft System Center (LSUASC) $4.75 million in FY 2018 and $4.75 million in FY 2019)
Texas A&M University-Corpus Christi is positioning Texas to be a leader in the future of aviation through its Lone Star Unmanned Aircraft System Center of Excellence and Innovation, which has partners throughout the state. Since being named by the FAA as one of six test sites in December 2013, the LSUASC has contracted with more than 15 companies (as of June 2015) covering agriculture, construction, data management, education, energy, environmental, geospatial, retail and transportation sectors to test use of UAS in their businesses and help develop needed technologies. It has also worked with numerous state agencies on developing UAS technologies to assist in achieving their missions more effectively and efficiently.

This exceptional item request would allow the LSUASC to: expand its UAS research and operations and facilitate the FAA's safe integration of UAS into the national airspace; allow the test site to further assist companies and state agencies with integration of UAS strategies into their operations; develop Texas as a leader in the emerging UAS industry; help prepare students and others for jobs requiring UAS expertise; keep Texas competitive with other states with test sites; fulfill the university mission of research and commercialization; and fulfill the university's educational mission by providing opportunities in STEM fields to Hispanic, first-generation and low-income students.

Specifically, this exceptional item will allow completion of the Mission Control Center in Corpus Christi; completion of two range operation centers, including one at the RELLIS Campus in Bryan; development and equipping of two mobile mission control centers; purchase of aircraft, sensors and range tools; expansion of the training and credentialing infrastructure; and additional of staff and offering of opportunities for graduate students.

Initial funding to stand up the LSUASC came from the university, the Texas A&M University System, TEES, the City of Corpus Christi and the lead private sector partner. The LSUASC continues to receive support from the university and the Texas A&M University System.

Engineering Program ($1 million in FY 2018 and $1 million in FY 2019)

This request would assist in starting bachelor's degrees in civil and industrial engineering. The Coastal Bend is experiencing unprecedented industrial growth of about $50 billion, and local industry has requested addition of engineering programs to support its needs. In addition, the university has developed robust research programs in marine and coastal issues, geospatial science and unmanned systems that would be supported by these programs. Program proposals for the two programs are in the approval process and admission of the first classes is targeted for fall 2017.

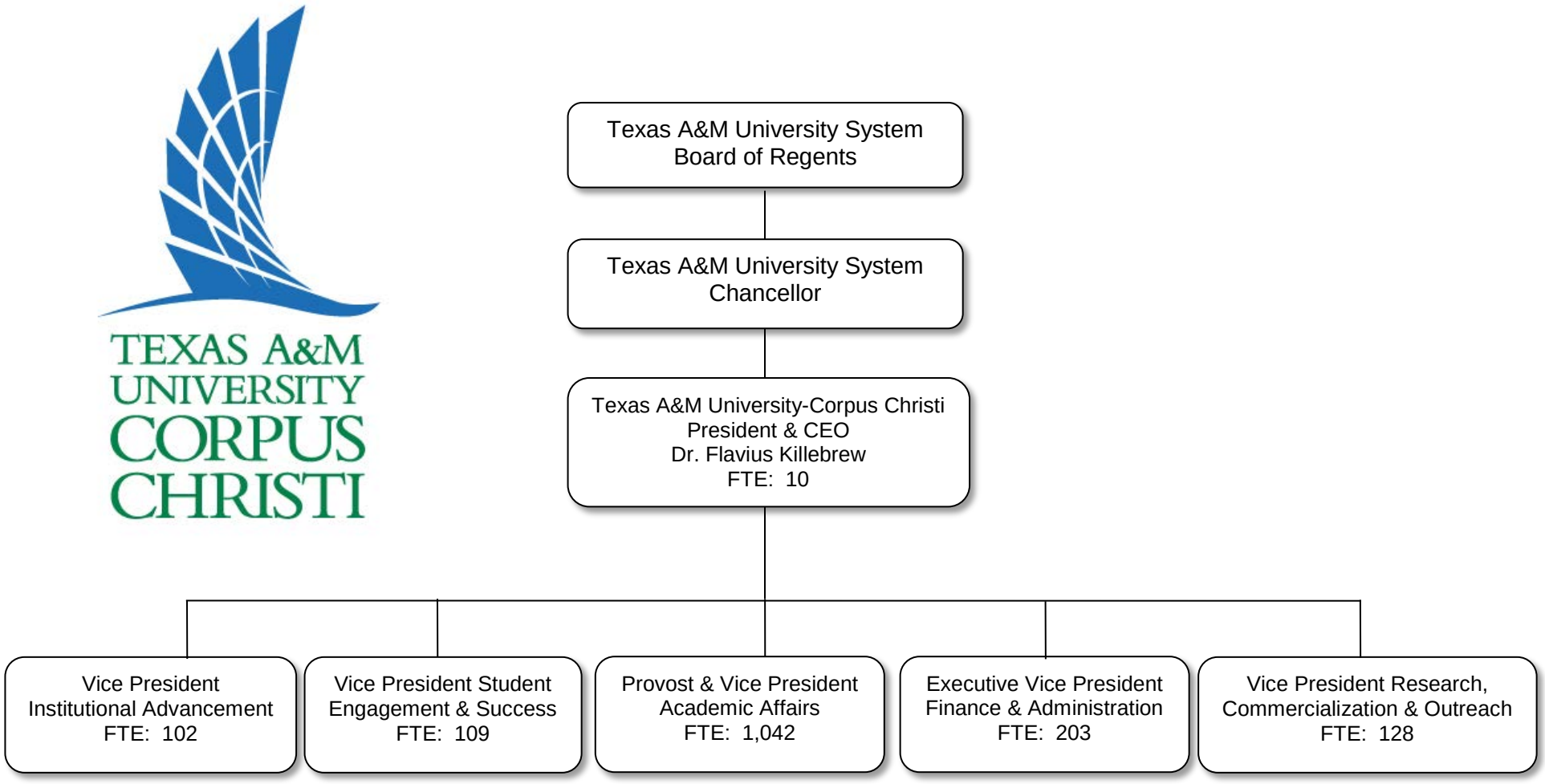
Specifically, the request would provide funding for faculty, a staff member, graduate assistants, equipping of labs and student support. Additional funding is being sought from the community.

Enrollment is estimated to be 25 in each of the programs in the first year, with civil engineering achieving an enrollment of 127 by the fifth year and industrial engineering reaching an enrollment of 110 by the fifth year.

Mechanical engineering, the university's first undergraduate engineering program, opened in fall 2009 and has been very successful, with more than 450 students enrolled in fall 2015 and 118 graduates as of May 2016. The program has been successful in enrolling and graduating Hispanics. Electrical engineering, the second undergraduate engineering program, is also on the path to success, with more than 200 applications for admission in fall 2016.

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

TEXAS A&M UNIVERSITY-CORPUS CHRISTI
UNIVERSITY ORGANIZATIONAL STRUCTURE



CERTIFICATE

Agency Name Texas A&M University-Corpus Christi

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012–13 GAA).

Chief Executive Office or Presiding Judge

Signature

Flavius C. Killebrew
Printed Name

President/CEO
Title

July 7, 2016
Date

Board or Commission Chair

Signature

Cliff Thomas
Printed Name

Chairman, Board of Regents
Title

August 5, 2016
Date

Chief Financial Officer

Signature

Terry Tatum
Printed Name

Executive Vice President – Finance & Administration
Title

July 7, 2016
Date

Schedules Not Included

Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared by: Jaclyn Mahlmann	Date: August 5, 2016	Request Level: Baseline

For the schedules identified below, Texas A&M University-Corpus Christi either has no information to report or the schedule is not applicable. Accordingly, these schedules have been excluded from the Texas A&M University-Corpus Christi Legislative Appropriations Request for the 2018-19 biennium.

Number	Schedule Name
3. B.	Rider Revisions and Additions Request
3. C.	Rider Appropriations and Unexpended Balances Request
5. A-E	Capital Budget
6.B.	Current Biennium One-Time Expenditure Schedule
6.C.	Federal Funds Supporting Schedule
6.D.	Federal Funds Tracking Schedule
6.E.	Estimated Revenue Collections Supporting Schedule
6.F.	Advisory Committee Supporting Schedule
6.G.	Homeland Security Funding Schedule
6.J.	Behavioral Health Funding Schedule (Reported by the TAMU System)
Schedule 7	Administrative & Support Costs
Schedule 8	Summary of Requests for Capital Project Financing
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)
Schedule 8A	Tuition Revenue Bond Projects
Schedule 8B	Tuition Revenue Bond Issuance History
Schedule 8C	Revenue Capacity for Tuition Revenue Bond Projects

760 Texas A&M University - Corpus Christi

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	49,130,895		18,883,819						68,014,714		
1.1.3. Staff Group Insurance Premiums			3,508,037	4,059,170					3,508,037	4,059,170	
1.1.4. Workers' Compensation Insurance	123,030	135,450							123,030	135,450	5,644
1.1.5. Unemployment Compensation Insurance	13,760	13,210	39,672	25,404					53,432	38,614	550
1.1.6. Texas Public Education Grants			4,301,451	4,693,264					4,301,451	4,693,264	
Total, Goal	**49,267,685**	**148,660**	**26,732,979**	**8,777,838**					**76,000,664**	**8,926,498**	**6,194**
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,095,295		3,091,187						7,186,482		
2.1.2. Tuition Revenue Bond Retirement	17,175,216	20,022,806							17,175,216	20,022,806	
Total, Goal	**21,270,511**	**20,022,806**	**3,091,187**						**24,361,698**	**20,022,806**	
Goal: 3. Provide Special Item Support											
3.1.1. Engineering Program	6,950,000	6,672,000	93,213						7,043,213	6,672,000	278,000
3.1.2. School Nursing Program	414,586	398,002	5,376						419,962	398,002	16,584
3.2.1. Center For Coastal Studies	360,056	345,654	21						360,077	345,654	14,402
3.2.2. Gulf Of Mexico Environmental Lab	355,360	341,146	1,042						356,402	341,146	14,214
3.3.1. Water Resources Center	89,128	85,562	40						89,168	85,562	3,566
3.3.2. Art Museum	469,288	450,516	2						469,290	450,516	18,772
3.3.3. Cstl Bend Eco Dev & Bus Innov Ctr	1,100,000	1,056,000	6,051						1,106,051	1,056,000	44,000
3.3.4. Environmental Learning Center	236,908	227,432	436						237,344	227,432	9,476
3.4.1. Institutional Enhancement	15,286,938	14,675,460	1,661,962	1,688,082					16,948,900	16,363,542	611,478
3.5.1. Exceptional Item Request											11,500,000
Total, Goal	**25,262,264**	**24,251,772**	**1,768,143**	**1,688,082**					**27,030,407**	**25,939,854**	**12,510,492**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	2,011,372								2,011,372		
Total, Goal	**2,011,372**								**2,011,372**		
Total, Agency	**97,811,832**	**44,423,238**	**31,592,309**	**10,465,920**					**129,404,141**	**54,889,158**	**12,516,686**
Total FTEs									**697.0**	**669.1**	**24.8**

SUMMARIES OF REQUESTS

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	32,814,891	34,397,000	33,617,714	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,489,410	1,566,687	1,941,350	1,999,591	2,059,579
4 WORKERS' COMPENSATION INSURANCE	60,655	52,483	70,547	67,725	67,725
5 UNEMPLOYMENT COMPENSATION INSURANCE	4,186	33,850	19,582	19,307	19,307
6 TEXAS PUBLIC EDUCATION GRANTS	1,930,667	2,023,610	2,277,841	2,323,398	2,369,866
TOTAL, GOAL 1	**$36,299,809**	**$38,073,630**	**$37,927,034**	**$4,410,021**	**$4,516,477**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	2,047,548	2,324,735	4,861,747	0	0
2 TUITION REVENUE BOND RETIREMENT	6,550,166	6,547,613	10,627,603	10,010,556	10,012,250

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL 2	**$8,597,714**	**$8,872,348**	**$15,489,350**	**$10,010,556**	**$10,012,250**
3 Provide Special Item Support					
1 *Instructional Support Special Item Support*					
1 ENGINEERING PROGRAM	2,418,734	3,818,213	3,225,000	3,336,000	3,336,000
2 SCHOOL NURSING PROGRAM	213,294	212,669	207,293	199,001	199,001
2 *Research Special Item Support*					
1 CENTER FOR COASTAL STUDIES	180,049	180,049	180,028	172,827	172,827
2 GULF OF MEXICO ENVIRONMENTAL LAB	179,854	178,722	177,680	170,573	170,573
3 *Public Service Special Item Support*					
1 WATER RESOURCES CENTER	44,602	44,604	44,564	42,781	42,781
2 ART MUSEUM	234,642	234,646	234,644	225,258	225,258
3 CSTL BEND ECO DEV & BUS INNOV CTR	558,596	556,051	550,000	528,000	528,000
4 ENVIRONMENTAL LEARNING CENTER	121,065	118,890	118,454	113,716	113,716

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
4 *Institutional Support Special Item Support*					
1 INSTITUTIONAL ENHANCEMENT	7,149,744	8,461,390	8,487,510	8,181,771	8,181,771
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$11,100,580**	**$13,805,234**	**$13,225,173**	**$12,969,927**	**$12,969,927**
6 Research Funds					
1 *Research Funds*					
1 RESEARCH DEVELOPMENT FUND	1,038,988	0	0	0	0
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	0	969,435	1,041,937	0	0
TOTAL, GOAL 6	**$1,038,988**	**$969,435**	**$1,041,937**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	43,136,756	47,091,960	50,719,872	22,210,772	22,212,466
SUBTOTAL	**$43,136,756**	**$47,091,960**	**$50,719,872**	**$22,210,772**	**$22,212,466**
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	899,853	916,392	830,613	0	0
770 Est Oth Educ & Gen Inco	13,000,482	13,712,295	16,133,009	5,179,732	5,286,188
SUBTOTAL	**$13,900,335**	**$14,628,687**	**$16,963,622**	**$5,179,732**	**$5,286,188**
TOTAL, METHOD OF FINANCING	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**

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

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$43,338,581	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$47,091,960	$46,079,130	$22,210,772	$22,212,466
TRANSFERS					
Art III, Special Provisions for Higher Education, Sec 60, Contingency for HB 100 (2016-17 GAA)	$0	$0	$4,640,742	$0	$0
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(201,825)	$0	$0	$0	$0
TOTAL, General Revenue Fund	**$43,136,756**	**$47,091,960**	**$50,719,872**	**$22,210,772**	**$22,212,466**
TOTAL, ALL GENERAL REVENUE	**$43,136,756**	**$47,091,960**	**$50,719,872**	**$22,210,772**	**$22,212,466**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$584,863	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)	$0	$869,863	$869,863	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$314,990	$46,529	$(39,250)	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$899,853**	**$916,392**	**$830,613**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	$14,550,753	$0	$0	$0	$0
Regular Appropriations from MOF Table (2016-17 GAA)					

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
GENERAL REVENUE FUND - DEDICATED					
	$0	$14,325,412	$14,441,056	$5,179,732	$5,286,188
BASE ADJUSTMENT					
Revised Receipts	$1,931,352	$2,985,048	$2,441,153	$0	$0
Adjustment to Expended	$(3,481,623)	$(3,598,165)	$(749,200)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$13,000,482**	**$13,712,295**	**$16,133,009**	**$5,179,732**	**$5,286,188**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$13,900,335**	**$14,628,687**	**$16,963,622**	**$5,179,732**	**$5,286,188**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$13,900,335**	**$14,628,687**	**$16,963,622**	**$5,179,732**	**$5,286,188**
TOTAL, GR & GR-DEDICATED FUNDS	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**
GRAND TOTAL	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	736.5	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	674.5	674.5	669.1	669.1
RIDER APPROPRIATION					
Art IX, Sec 6.10(a)(2), Board or Administrator FTE Adjustment (2016-17 GAA)	0.0	6.8	22.5	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(83.2)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**653.3**	**681.3**	**697.0**	**669.1**	**669.1**

NUMBER OF 100% FEDERALLY FUNDED FTEs

760 Texas A&M University - Corpus Christi

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	$16,229,218	$17,312,115	$16,753,911	$2,270,587	$2,270,587
1002 OTHER PERSONNEL COSTS	$178,785	$244,059	$176,782	$19,307	$19,307
1005 FACULTY SALARIES	$25,820,173	$27,876,636	$28,256,867	$8,692,411	$8,692,411
1010 PROFESSIONAL SALARIES	$623,185	$622,711	$0	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$103,975	$131,086	$76,898	$38,180	$38,180
2002 FUELS AND LUBRICANTS	$405	$213	$349	$349	$349
2003 CONSUMABLE SUPPLIES	$215,653	$222,171	$212,113	$27,646	$27,646
2004 UTILITIES	$2,278,396	$2,563,989	$4,317,336	$438,403	$438,403
2005 TRAVEL	$70,778	$61,928	$91,569	$108,654	$108,654
2006 RENT - BUILDING	$1,134	$4,470	$6,284	$6,284	$6,284
2007 RENT - MACHINE AND OTHER	$43,103	$47,532	$76,582	$7,566	$7,566
2008 DEBT SERVICE	$6,550,166	$6,547,613	$10,627,603	$10,010,556	$10,012,250
2009 OTHER OPERATING EXPENSE	$2,681,133	$3,044,883	$4,198,358	$2,885,270	$2,945,258
3001 CLIENT SERVICES	$1,968,330	$2,037,157	$2,297,677	$2,334,126	$2,380,594
5000 CAPITAL EXPENDITURES	$272,657	$1,004,084	$591,165	$551,165	$551,165
OOE Total (Excluding Riders)	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**
OOE Total (Riders)					
Grand Total	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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%	39.00%	40.00%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	36.70%	37.00%	38.00%	38.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.10%	37.00%	38.00%	39.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	40.00%	40.00%	41.00%	42.00%	43.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	47.60%	48.00%	49.00%	50.00%	51.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	16.90%	18.00%	19.00%	20.00%	21.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	19.90%	21.00%	22.00%	23.00%	24.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.80%	16.00%	17.00%	18.00%	19.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.70%	15.00%	16.00%	17.00%	18.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	11.70%	15.00%	16.00%	17.00%	18.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	60.60%	62.00%	63.00%	64.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	64.50%	65.00%	66.00%	67.00%	68.00%

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	57.70%	58.00%	59.00%	60.00%	61.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	55.90%	57.00%	58.00%	59.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	65.70%	55.00%	56.00%	57.00%	58.00%
16 Percent of Semester Credit Hours Completed	94.30%	94.80%	95.00%	95.30%	95.50%
KEY 17 Certification Rate of Teacher Education Graduates	94.90%	92.00%	93.00%	94.00%	95.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	57.00%	55.00%	55.00%	56.00%	56.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	48.60%	50.00%	50.00%	51.00%	51.00%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	52.90%	55.00%	55.00%	56.00%	56.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	41.10%	42.00%	43.00%	44.00%	45.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	54.60%	56.00%	57.00%	58.00%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	24.60%	26.00%	27.00%	28.00%	29.00%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	33.50%	35.00%	36.00%	37.00%	38.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	0.00%	0.00%	0.00%	0.00%	0.00%

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**			**Exp 2015**	**Est 2016**	**Bud 2017**	**BL 2018**	**BL 2019**
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**	98.40%	99.00%	99.00%	99.00%	99.00%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**	14.70	15.00	15.30	15.60	15.90
	31	**External or Sponsored Research Funds As a % of State Appropriations**	31.00%	31.60%	32.20%	32.90%	33.50%
	32	**External Research Funds As Percentage Appropriated for Research**	1,042.00%	764.00%	779.28%	794.87%	810.76%
	48	**% Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year**	5.60%	5.60%	5.60%	5.60%	5.60%
	49	**Average No Months Endowed Chairs Remain Vacant**	3.00	3.00	3.00	3.00	3.00

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

	2018			2019			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Restoration of 4% Reduction	$508,343	$508,343	7.8	$508,343	$508,343	7.8	$1,016,686	$1,016,686
2 LSUASC	$5,095,000	$5,095,000	10.0	$4,405,000	$4,405,000	10.0	$9,500,000	$9,500,000
3 Engineering	$1,000,000	$1,000,000	7.0	$1,000,000	$1,000,000	7.0	$2,000,000	$2,000,000
Total, Exceptional Items Request	**$6,603,343**	**$6,603,343**	**24.8**	**$5,913,343**	**$5,913,343**	**24.8**	**$12,516,686**	**$12,516,686**
Method of Financing								
General Revenue	$6,603,343	$6,603,343		$5,913,343	$5,913,343		$12,516,686	$12,516,686
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$6,603,343	**$6,603,343**		**$5,913,343**	**$5,913,343**		**$12,516,686**	**$12,516,686**
Full Time Equivalent Positions			**24.8**			**24.8**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
1 OPERATIONS SUPPORT	$0	$0	$0	$0	$0	$0
3 STAFF GROUP INSURANCE PREMIUMS	1,999,591	2,059,579	0	0	1,999,591	2,059,579
4 WORKERS' COMPENSATION INSURANCE	67,725	67,725	2,822	2,822	70,547	70,547
5 UNEMPLOYMENT COMPENSATION INSURANCE	19,307	19,307	275	275	19,582	19,582
6 TEXAS PUBLIC EDUCATION GRANTS	2,323,398	2,369,866	0	0	2,323,398	2,369,866
TOTAL, GOAL 1	**$4,410,021**	**$4,516,477**	**$3,097**	**$3,097**	**$4,413,118**	**$4,519,574**
2 Provide Infrastructure Support						
1 *Provide Operation and Maintenance of E&G Space*						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	10,010,556	10,012,250	0	0	10,010,556	10,012,250
TOTAL, GOAL 2	**$10,010,556**	**$10,012,250**	**$0**	**$0**	**$10,010,556**	**$10,012,250**

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

Goal/*Objective*/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Provide Special Item Support						
1 *Instructional Support Special Item Support*						
1 ENGINEERING PROGRAM	$3,336,000	$3,336,000	$139,000	$139,000	$3,475,000	$3,475,000
2 SCHOOL NURSING PROGRAM	199,001	199,001	8,292	8,292	207,293	207,293
2 *Research Special Item Support*						
1 CENTER FOR COASTAL STUDIES	172,827	172,827	7,201	7,201	180,028	180,028
2 GULF OF MEXICO ENVIRONMENTAL LAB	170,573	170,573	7,107	7,107	177,680	177,680
3 *Public Service Special Item Support*						
1 WATER RESOURCES CENTER	42,781	42,781	1,783	1,783	44,564	44,564
2 ART MUSEUM	225,258	225,258	9,386	9,386	234,644	234,644
3 CSTL BEND ECO DEV & BUS INNOV CTR	528,000	528,000	22,000	22,000	550,000	550,000
4 ENVIRONMENTAL LEARNING CENTER	113,716	113,716	4,738	4,738	118,454	118,454
4 *Institutional Support Special Item Support*						
1 INSTITUTIONAL ENHANCEMENT	8,181,771	8,181,771	305,739	305,739	8,487,510	8,487,510
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	6,095,000	5,405,000	6,095,000	5,405,000
TOTAL, GOAL 3	**$12,969,927**	**$12,969,927**	**$6,600,246**	**$5,910,246**	**$19,570,173**	**$18,880,173**
6 Research Funds						
1 *Research Funds*						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
3 *Comprehensive Research Fund*						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
TOTAL, GOAL 6	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
TOTAL, AGENCY STRATEGY REQUEST	**$27,390,504**	**$27,498,654**	**$6,603,343**	**$5,913,343**	**$33,993,847**	**$33,411,997**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$27,390,504**	**$27,498,654**	**$6,603,343**	**$5,913,343**	**$33,993,847**	**$33,411,997**

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

Goal/*Objective*/**STRATEGY**	**Base 2018**	**Base 2019**	**Exceptional 2018**	**Exceptional 2019**	**Total Request 2018**	**Total Request 2019**
General Revenue Funds:						
1 General Revenue Fund	$22,210,772	$22,212,466	$6,603,343	$5,913,343	$28,814,115	$28,125,809
	$22,210,772	**$22,212,466**	**$6,603,343**	**$5,913,343**	**$28,814,115**	**$28,125,809**
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	5,179,732	5,286,188	0	0	5,179,732	5,286,188
	$5,179,732	**$5,286,188**	**$0**	**$0**	**$5,179,732**	**$5,286,188**
TOTAL, METHOD OF FINANCING	**$27,390,504**	**$27,498,654**	**$6,603,343**	**$5,913,343**	**$33,993,847**	**$33,411,997**
FULL TIME EQUIVALENT POSITIONS	**669.1**	**669.1**	**24.8**	**24.8**	**693.9**	**693.9**

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
1 Provide Instructional and Operations Support						
1 *Provide Instructional and Operations Support*						
KEY **1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	40.00%	41.00%			40.00%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	38.00%	40.00%			38.00%	40.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	39.00%	40.00%			39.00%	40.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	42.00%	43.00%			42.00%	43.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	50.00%	51.00%			50.00%	51.00%
KEY **6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	20.00%	21.00%			20.00%	21.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	23.00%	24.00%			23.00%	24.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.00%	19.00%			18.00%	19.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		17.00%	18.00%			17.00%	18.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		17.00%	18.00%			17.00%	18.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		64.00%	65.00%			64.00%	65.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		67.00%	68.00%			67.00%	68.00%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		60.00%	61.00%			60.00%	61.00%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		59.00%	60.00%			59.00%	60.00%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		57.00%	58.00%			57.00%	58.00%
	16 Percent of Semester Credit Hours Completed						
		95.30%	95.50%			95.30%	95.50%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		94.00%	95.00%			94.00%	95.00%

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

Goal/ *Objective* / **Outcome**

		BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		56.00%	56.00%			56.00%	56.00%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		51.00%	51.00%			51.00%	51.00%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		56.00%	56.00%			56.00%	56.00%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		44.00%	45.00%			44.00%	45.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		58.00%	59.00%			58.00%	59.00%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		28.00%	29.00%			28.00%	29.00%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		37.00%	38.00%			37.00%	38.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		0.00%	0.00%			0.00%	0.00%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		99.00%	99.00%			99.00%	99.00%

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

Goal/ *Objective* / **Outcome**

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**					
	15.60	15.90			15.60	15.90
	31 External or Sponsored Research Funds As a % of State Appropriations					
	32.90%	33.50%			32.90%	33.50%
	32 External Research Funds As Percentage Appropriated for Research					
	794.87%	810.76%			794.87%	810.76%
	48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year					
	5.60%	5.60%			5.60%	5.60%
	49 Average No Months Endowed Chairs Remain Vacant					
	3.00	3.00			3.00	3.00

STRATEGY REQUEST

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,461.00	1,490.00	1,520.00	1,550.00	1,581.00
	2 Number of Minority Graduates	889.00	907.00	925.00	943.00	962.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	98.00	80.00	80.00	81.00	81.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	18.00	22.00	22.00	23.00	23.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	18.00	20.00	20.00	21.00	21.00
	6 Number of Two-Year College Transfers Who Graduate	480.00	494.00	509.00	525.00	540.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.10 %	8.00 %	8.00 %	8.00 %	8.00 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,263.00	4,348.00	4,435.00	4,524.00	4,524.00
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	23.10	23.10	22.10	22.10	22.10
	2 Number of Minority Students Enrolled	5,747.00	6,037.00	6,158.00	6,281.00	6,407.00
	3 Number of Community College Transfers Enrolled	2,189.00	2,143.00	2,186.00	2,230.00	2,274.00
	4 Number of Semester Credit Hours Completed	119,102.00	130,024.00	132,624.00	135,277.00	137,983.00

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
5	Number of Semester Credit Hours	127,077.00	130,333.00	132,940.00	135,598.00	138,310.00
6	Number of Students Enrolled as of the Twelfth Class Day	11,234.00	11,661.00	11,894.00	12,132.00	12,375.00
KEY 7	Average Student Loan Debt	24,653.00	25,146.00	25,649.00	26,162.00	26,162.00
KEY 8	Percent of Students with Student Loan Debt	66.00%	65.00 %	65.00 %	65.00 %	65.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	10,679.00	10,893.00	11,110.00	11,333.00	11,333.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	76.00%	75.00 %	75.00 %	75.00 %	75.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$13,187,546	$14,128,839	$13,852,231	$0	$0
1002	OTHER PERSONNEL COSTS	$174,359	$210,209	$157,200	$0	$0
1005	FACULTY SALARIES	$18,635,266	$19,087,031	$18,780,761	$0	$0
1010	PROFESSIONAL SALARIES	$141,785	$252,855	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$4,229	$1,327	$2,381	$0	$0
2002	FUELS AND LUBRICANTS	$108	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$152,361	$173,757	$192,817	$0	$0
2004	UTILITIES	$62,755	$52,930	$84,638	$0	$0
2005	TRAVEL	$2,284	$4,150	$3,994	$0	$0
2007	RENT - MACHINE AND OTHER	$39,796	$44,946	$68,951	$0	$0
2009	OTHER OPERATING EXPENSE	$382,514	$434,996	$465,633	$0	$0

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
3001	CLIENT SERVICES	$15,079	$5,960	$9,108	$0	$0
5000	CAPITAL EXPENDITURES	$16,809	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$32,814,891**	**$34,397,000**	**$33,617,714**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$22,533,929	$24,586,770	$24,544,125	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$22,533,929**	**$24,586,770**	**$24,544,125**	**$0**	**$0**
Method of Financing:						
704	Bd Authorized Tuition Inc	$913,732	$916,392	$830,613	$0	$0
770	Est Oth Educ & Gen Inco	$9,367,230	$8,893,838	$8,242,976	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$10,280,962**	**$9,810,230**	**$9,073,589**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$32,814,891**	**$34,397,000**	**$33,617,714**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**493.1**	**516.0**	**495.0**	**475.2**	**475.2**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Instruction and Operations Formula provides funding for faculty salaries, departmental operating expenses, library, instructional administration, research enhancement, student services and institutional support. The funds are distributed on a weighted semester credit hour basis. The rate per weighted semester credit hour is established by the Legislature each biennium.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$68,014,714	$0	$(68,014,714)	$(68,014,714)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(68,014,714)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 3 Staff Group Insurance Premiums — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,489,410	$1,566,687	$1,941,350	$1,999,591	$2,059,579
TOTAL, OBJECT OF EXPENSE		**$1,489,410**	**$1,566,687**	**$1,941,350**	**$1,999,591**	**$2,059,579**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,489,410	$1,566,687	$1,941,350	$1,999,591	$2,059,579
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,489,410**	**$1,566,687**	**$1,941,350**	**$1,999,591**	**$2,059,579**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,999,591**	**$2,059,579**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,489,410**	**$1,566,687**	**$1,941,350**	**$1,999,591**	**$2,059,579**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from Other Educational and General Funds.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	3	Staff Group Insurance Premiums	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,508,037	$4,059,170	$551,133	$551,133	Increased operating costs. All Estimated Other.
			$551,133	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$60,655	$52,483	$70,547	$67,725	$67,725
TOTAL, OBJECT OF EXPENSE		**$60,655**	**$52,483**	**$70,547**	**$67,725**	**$67,725**
Method of Financing:						
1	General Revenue Fund	$60,655	$52,483	$70,547	$67,725	$67,725
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$60,655**	**$52,483**	**$70,547**	**$67,725**	**$67,725**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$67,725**	**$67,725**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$60,655**	**$52,483**	**$70,547**	**$67,725**	**$67,725**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$123,030	$135,450	$12,420	$12,420	Reduction in WCI claims during the 2016-2017 biennium and 4% reduction WCI ($5,644). All GR.
			$12,420	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 5 Unemployment Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$4,186	$33,850	$19,582	$19,307	$19,307
TOTAL, OBJECT OF EXPENSE		**$4,186**	**$33,850**	**$19,582**	**$19,307**	**$19,307**
Method of Financing:						
1	General Revenue Fund	$4,186	$6,880	$6,880	$6,605	$6,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$4,186**	**$6,880**	**$6,880**	**$6,605**	**$6,605**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$26,970	$12,702	$12,702	$12,702
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$26,970**	**$12,702**	**$12,702**	**$12,702**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$19,307**	**$19,307**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,186**	**$33,850**	**$19,582**	**$19,307**	**$19,307**
FULL TIME EQUIVALENT POSITIONS:						

760 Texas A&M University - Corpus Christi

GOAL:	1	Provide Instructional and Operations Support			
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	5	Unemployment Compensation Insurance	Service: 06	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$53,432	$38,614	$(14,818)	$(14,818)	Increase in UCI claims during the 2016-2017 biennium and 4% reduction in UCI ($550). All GR.
			$(14,818)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support

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

STRATEGY: 6 Texas Public Education Grants — Service: 20 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
3001	CLIENT SERVICES	$1,930,667	$2,023,610	$2,277,841	$2,323,398	$2,369,866
TOTAL, OBJECT OF EXPENSE		**$1,930,667**	**$2,023,610**	**$2,277,841**	**$2,323,398**	**$2,369,866**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$1,930,667	$2,023,610	$2,277,841	$2,323,398	$2,369,866
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,930,667**	**$2,023,610**	**$2,277,841**	**$2,323,398**	**$2,369,866**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,323,398**	**$2,369,866**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,930,667**	**$2,023,610**	**$2,277,841**	**$2,323,398**	**$2,369,866**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,301,451	$4,693,264	$391,813	$391,813	Increased operating costs. All Estimated Other.
			$391,813	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	41.00	39.00	40.00	40.00	40.00
2	Space Utilization Rate of Labs	27.00	30.00	30.00	30.00	30.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,810	$2,896	$2,896	$0	$0
2004	UTILITIES	$2,043,738	$2,321,839	$3,803,944	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$1,054,907	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,047,548**	**$2,324,735**	**$4,861,747**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,047,548	$2,047,647	$2,047,648	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,047,548**	**$2,047,647**	**$2,047,648**	**$0**	**$0**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$277,088	$2,814,099	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$277,088**	**$2,814,099**	**$0**	**$0**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,047,548**	**$2,324,735**	**$4,861,747**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.1**	**0.1**	**0.1**	**0.1**	**0.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018 (1)	BL 2019 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,186,482	$0	$(7,186,482)	$(7,186,482)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(7,186,482)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
2008	DEBT SERVICE	$6,550,166	$6,547,613	$10,627,603	$10,010,556	$10,012,250
TOTAL, OBJECT OF EXPENSE		**$6,550,166**	**$6,547,613**	**$10,627,603**	**$10,010,556**	**$10,012,250**
Method of Financing:						
1	General Revenue Fund	$6,550,166	$6,547,613	$10,627,603	$10,010,556	$10,012,250
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,550,166**	**$6,547,613**	**$10,627,603**	**$10,010,556**	**$10,012,250**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,010,556**	**$10,012,250**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,550,166**	**$6,547,613**	**$10,627,603**	**$10,010,556**	**$10,012,250**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 2 Tuition Revenue Bond Retirement — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,175,216	$20,022,806	$2,847,590	$2,847,590	2016-17 biennium included one year's debt service for the new TRB project. 2018-19 biennium will include two years' debt service for the new TRB project.
			$2,847,590	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$332,967	$459,609	$400,284	$350,284	$350,284
1005	FACULTY SALARIES	$1,207,878	$1,593,333	$1,746,455	$1,646,455	$1,646,455
1010	PROFESSIONAL SALARIES	$65,000	$13,845	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$77,370	$25,381	$13,268	$28,268	$28,268
2002	FUELS AND LUBRICANTS	$297	$213	$349	$349	$349
2003	CONSUMABLE SUPPLIES	$48,138	$19,667	$8,726	$18,726	$18,726
2004	UTILITIES	$10,382	$12,854	$8,783	$18,783	$18,783
2005	TRAVEL	$28,537	$40,350	$38,492	$68,492	$68,492
2006	RENT - BUILDING	$1,134	$4,470	$6,284	$6,284	$6,284
2007	RENT - MACHINE AND OTHER	$1,064	$1,079	$20	$20	$20
2009	OTHER OPERATING EXPENSE	$375,303	$651,696	$411,174	$647,174	$647,174
3001	CLIENT SERVICES	$7,500	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$263,164	$995,716	$591,165	$551,165	$551,165
TOTAL, OBJECT OF EXPENSE		**$2,418,734**	**$3,818,213**	**$3,225,000**	**$3,336,000**	**$3,336,000**
Method of Financing:						
1	General Revenue Fund	$2,225,000	$3,725,000	$3,225,000	$3,336,000	$3,336,000

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,225,000**	**$3,725,000**	**$3,225,000**	**$3,336,000**	**$3,336,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$193,734	$93,213	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$193,734**	**$93,213**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,336,000**	**$3,336,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,418,734**	**$3,818,213**	**$3,225,000**	**$3,336,000**	**$3,336,000**
FULL TIME EQUIVALENT POSITIONS:		**21.2**	**25.9**	**34.3**	**33.0**	**33.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,043,213	$6,672,000	$(371,213)	$(278,000)	4% reduction in operating costs and 1.4 FTE reduction. All GR.
			$(93,213)	Other E&G funds were used to support this special item.
			$(371,213)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$144,685	$145,493	$145,052	$136,760	$136,760
1005	FACULTY SALARIES	$59,440	$59,162	$58,000	$58,000	$58,000
2003	CONSUMABLE SUPPLIES	$1,564	$71	$2,828	$2,828	$2,828
2004	UTILITIES	$157	$0	$883	$883	$883
2009	OTHER OPERATING EXPENSE	$7,448	$7,943	$530	$530	$530
TOTAL, OBJECT OF EXPENSE		**$213,294**	**$212,669**	**$207,293**	**$199,001**	**$199,001**
Method of Financing:						
1	General Revenue Fund	$207,293	$207,293	$207,293	$199,001	$199,001
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$207,293**	**$207,293**	**$207,293**	**$199,001**	**$199,001**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$6,001	$5,376	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$6,001**	**$5,376**	**$0**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$199,001**	**$199,001**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$213,294**	**$212,669**	**$207,293**	**$199,001**	**$199,001**
FULL TIME EQUIVALENT POSITIONS:		**5.4**	**4.7**	**5.4**	**5.1**	**5.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Texas A&M University-Corpus Christi Blanche Davis Moore Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. In existence since 1996 and funded by the Seventy-Third Texas Legislature, the ECDC is a 50,000 square-foot, two-story facility constructed to serve as a teaching and research facility serving at-risk children and their parents in one of the very few, completely dual language (English-Spanish) instructional settings. Students are selected through a random stratified lottery, which generates a demographic profile replicating that of Corpus Christi Independent School District: 59% low socioeconomic, 41% non-low socioeconomic, and 50% students from homes where Spanish is the primary spoken language, and 50% students from homes where English is the primary language spoken. The clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate nursing and graduate nurse practitioners and pre-service teachers including reading teachers, counselors and administrators.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$419,962	$398,002	$(21,960)	$(16,584)	4% reduction in salaries and .2 FTE reduction. All GR.
			$(5,376)	Other E&G funds were used to support this special item.
			$(21,960)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$117,759	$137,538	$180,028	$172,827	$172,827
1005	FACULTY SALARIES	$33,293	$32,203	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$1,098	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$116	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$4,067	$8,136	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$24,814	$1,074	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$180,049**	**$180,049**	**$180,028**	**$172,827**	**$172,827**
Method of Financing:						
1	General Revenue Fund	$180,028	$180,028	$180,028	$172,827	$172,827
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$180,028**	**$180,028**	**$180,028**	**$172,827**	**$172,827**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$21	$21	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$21**	**$21**	**$0**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$172,827**	**$172,827**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$180,049**	**$180,049**	**$180,028**	**$172,827**	**$172,827**
FULL TIME EQUIVALENT POSITIONS:		**2.8**	**3.2**	**4.0**	**3.8**	**3.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Established in 1984, the Center for Coastal Studies has a mission to foster estuarine and coastal research among faculty and graduate students at Texas A&M University-Corpus Christi and to provide administrative structure to facilitate these activities. Research typically involves applied and fundamental research assisting federal and state resource agencies and industry along the Texas coast.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$360,077	$345,654	$(14,423)	$(14,402)	4% reduction in salaries and .2 FTE reduction. All GR.
			$(21)	Other E&G funds were used to support this special item.
			$(14,423)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$90,869	$0	$63,875	$63,875	$63,875
1005	FACULTY SALARIES	$33,827	$35,035	$113,805	$106,698	$106,698
1010	PROFESSIONAL SALARIES	$55,158	$143,515	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$148	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$24	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$179,854**	**$178,722**	**$177,680**	**$170,573**	**$170,573**
Method of Financing:						
1	General Revenue Fund	$177,680	$177,680	$177,680	$170,573	$170,573
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$177,680**	**$177,680**	**$177,680**	**$170,573**	**$170,573**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$2,174	$1,042	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,174**	**$1,042**	**$0**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$170,573**	**$170,573**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$179,854**	**$178,722**	**$177,680**	**$170,573**	**$170,573**
FULL TIME EQUIVALENT POSITIONS:		**2.6**	**0.7**	**0.7**	**0.7**	**0.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support — Service Categories:

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory — Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$356,402	$341,146	$(15,256)	$(14,214)	4% reduction in salaries and .1 FTE reduction. All GR.
			$(1,042)	Other E&G funds were used to support this special item.
			$(15,256)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$24,599	$25,152	$44,564	$42,781	$42,781
1005	FACULTY SALARIES	$0	$7,915	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$5,445	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$525	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$4,118	$0	$0	$0
2004	UTILITIES	$397	$449	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$334	$1,000	$0	$0	$0
5000	CAPITAL EXPENDITURES	$19,272	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$44,602**	**$44,604**	**$44,564**	**$42,781**	**$42,781**
Method of Financing:						
1	General Revenue Fund	$44,564	$44,564	$44,564	$42,781	$42,781
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$44,564**	**$44,564**	**$44,564**	**$42,781**	**$42,781**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$38	$40	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$38**	**$40**	**$0**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$42,781**	**$42,781**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$44,602**	**$44,604**	**$44,564**	**$42,781**	**$42,781**
FULL TIME EQUIVALENT POSITIONS:		**0.6**	**0.9**	**0.9**	**0.9**	**0.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$89,168	$85,562	$(3,606)	$(3,566)	4% reduction in salaries and .1 FTE reduction. All GR.
			$(40)	Other E&G funds were used to support this special item.
			$(3,606)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Art Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$234,642	$234,646	$234,644	$225,258	$225,258
TOTAL, OBJECT OF EXPENSE		**$234,642**	**$234,646**	**$234,644**	**$225,258**	**$225,258**
Method of Financing:						
1	General Revenue Fund	$234,642	$234,644	$234,644	$225,258	$225,258
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$234,642**	**$234,644**	**$234,644**	**$225,258**	**$225,258**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$0	$2	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$2**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$225,258**	**$225,258**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$234,642**	**$234,646**	**$234,644**	**$225,258**	**$225,258**
FULL TIME EQUIVALENT POSITIONS:		**3.9**	**3.8**	**3.7**	**3.6**	**3.6**

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Art Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the South Texas Institute for the Arts (STIA) is to operate educational facilities and an art museum that advance the awareness, knowledge, appreciation and enjoyment of the visual arts for Texas A&M University-Corpus Christi (TAMU-CC) students, residents and visitors. To meet this educational and public service mission, STIA presents a variety of programs including exhibitions, classes, lectures, films, performances and other activities that inspire community interest in the fine arts. These are offered at the Art Museum of South Texas, the Antonio Garcia Arts & Education Center, and other outreach venues that serve STIAs mission. In operating an art museum, STIA actively collects, conserves, exhibits, researches and interprets outstanding works of visual art with particular interest in the Art of the Americas and the region that includes Texas, Mexico and surrounding states.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$469,290	$450,516	$(18,774)	$(18,772)	4% reduction in salaries and .2 FTE reduction. All GR.
			$(2)	Other E&G funds were used to support this special item.
			$(18,774)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$282,086	$222,921	$281,975	$259,975	$259,975
1002	OTHER PERSONNEL COSTS	$240	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$7,470	$13,000	$8,224	$8,224	$8,224
2003	CONSUMABLE SUPPLIES	$0	$0	$95	$95	$95
2004	UTILITIES	$95,761	$112,002	$113,512	$113,512	$113,512
2005	TRAVEL	$16,587	$7,625	$2,635	$2,635	$2,635
2009	OTHER OPERATING EXPENSE	$132,102	$192,916	$132,831	$132,831	$132,831
3001	CLIENT SERVICES	$15,084	$7,587	$10,728	$10,728	$10,728
5000	CAPITAL EXPENDITURES	$9,266	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$558,596**	**$556,051**	**$550,000**	**$528,000**	**$528,000**
Method of Financing:						
1	General Revenue Fund	$550,000	$550,000	$550,000	$528,000	$528,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$550,000**	**$550,000**	**$550,000**	**$528,000**	**$528,000**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$8,596	$6,051	$0	$0	$0

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,596**	**$6,051**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$528,000**	**$528,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$558,596**	**$556,051**	**$550,000**	**$528,000**	**$528,000**
FULL TIME EQUIVALENT POSITIONS:		**6.6**	**5.7**	**6.3**	**6.0**	**6.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Innovation Center of Texas A&M Corpus Christi supports development of successful, sustainable Coastal Bend businesses. It accomplishes its mission by being a catalyst for innovative ideas, providing business advice to entrepreneurs and supporting the success of businesses at every level of development. The Innovation Center promotes cross-disciplinary academic and entrepreneurial programs within the university.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center — Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$1,106,051	$1,056,000	$(50,051)	$(44,000)	4% reduction in salaries and .3 FTE reduction. All GR.
			$(6,051)	Other E&G funds were used to support this special item.
			$(50,051)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 4 Environmental Learning Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$113,000	$115,030	$115,127	$110,389	$110,389
1005	FACULTY SALARIES	$1,143	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$762	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$2,115	$3,327	$3,327	$3,327
2009	OTHER OPERATING EXPENSE	$6,160	$1,745	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$121,065**	**$118,890**	**$118,454**	**$113,716**	**$113,716**
Method of Financing:						
1	General Revenue Fund	$118,454	$118,454	$118,454	$113,716	$113,716
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$118,454**	**$118,454**	**$118,454**	**$113,716**	**$113,716**
Method of Financing:						
770	Est Oth Educ & Gen Inco	$2,611	$436	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,611**	**$436**	**$0**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 4 Environmental Learning Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$113,716**	**$113,716**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$121,065**	**$118,890**	**$118,454**	**$113,716**	**$113,716**
FULL TIME EQUIVALENT POSITIONS:		**2.4**	**2.1**	**2.0**	**1.9**	**1.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Environmental Learning Center is an outgrowth of the successful operation of the Center for Coastal Studies since 1992. The mission of this special item is to enhance the environmental education, service to state and regional agencies, and research in the coastal zone for K-12 grades and the interested public. Most funds are programmatic for salaries and programs, since the Center for Coastal Studies covers most of the administrative and infrastructure costs. Key programs that target/highlight K-12 partnerships are: Aquatic Education Program (Adopt-A-Wetland Program, Walk through the Wetlands, and the R/V Wetland Explorer boat), Laguna Madre Field Station, and environmental research. This educational outreach not only enhances environmental education and helps protect Texas natural resources, but also assists the university in recruiting students to its science programs.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 4 Environmental Learning Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$237,344	$227,432	$(9,912)	$(9,476)	4% reduction in salaries and .1 FTE reduction. All GR.
			$(436)	Other E&G funds were used to support this special item.
			$(9,912)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$896,037	$1,157,512	$908,438	$908,438	$908,438
1005	FACULTY SALARIES	$5,824,451	$7,035,114	$7,186,997	$6,881,258	$6,881,258
1010	PROFESSIONAL SALARIES	$342,232	$191,111	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$341	$1,688	$1,688	$1,688
2003	CONSUMABLE SUPPLIES	$3,154	$4,239	$2,670	$2,670	$2,670
2004	UTILITIES	$64,587	$63,315	$305,225	$305,225	$305,225
2005	TRAVEL	$7,915	$548	$37,527	$37,527	$37,527
2007	RENT - MACHINE AND OTHER	$1,699	$1,290	$7,546	$7,546	$7,546
2009	OTHER OPERATING EXPENSE	$9,669	$7,920	$37,419	$37,419	$37,419
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$7,149,744**	**$8,461,390**	**$8,487,510**	**$8,181,771**	**$8,181,771**
Method of Financing:						
1	General Revenue Fund	$7,149,744	$7,643,469	$7,643,469	$7,337,730	$7,337,730
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$7,149,744**	**$7,643,469**	**$7,643,469**	**$7,337,730**	**$7,337,730**
Method of Financing:						

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
770	Est Oth Educ & Gen Inco	$0	$817,921	$844,041	$844,041	$844,041
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$817,921**	**$844,041**	**$844,041**	**$844,041**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$8,181,771**	**$8,181,771**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,149,744**	**$8,461,390**	**$8,487,510**	**$8,181,771**	**$8,181,771**
FULL TIME EQUIVALENT POSITIONS:		**98.0**	**104.2**	**129.3**	**124.1**	**124.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	1	Institutional Enhancement	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,948,900	$16,363,542	$(585,358)	$(583,407)	4% reduction in operating costs and 5.2 FTE reduction. All GR.
			$(1,951)	Other E&G funds were used to support this special item.
			$(585,358)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Special Item Support			
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request	Service: 19	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

STRATEGY DESCRIPTION AND JUSTIFICATION:

See Schedule 4 for individual exceptional item requests.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Exceptional Item Requests
			$0	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Funds — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$801,218	$0	$0	$0	$0
1005	FACULTY SALARIES	$24,875	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$18,248	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$14,790	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$6,369	$0	$0	$0	$0
2004	UTILITIES	$619	$0	$0	$0	$0
2005	TRAVEL	$15,455	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$544	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$192,724	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$(35,854)	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,038,988**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,052,867	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,052,867**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Funds — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
704	Bd Authorized Tuition Inc	$(13,879)	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$(13,879)**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,038,988**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**16.6**	**0.0**	**0.0**	**0.0**	**0.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Research Development Fund (RDF) is distributed among eligible institutions based on the average amount of restricted research funds expended by each institution per year for the three preceding fiscal years. FY 2015 is the final year of existence for the RDF.

The purpose of these funds was to promote research capacity.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds

OBJECTIVE: 1 Research Funds — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0	$0	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$0	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$682,479	$524,797	$0	$0
1005	FACULTY SALARIES	$0	$26,843	$370,849	$0	$0
1010	PROFESSIONAL SALARIES	$0	$14,842	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$90,512	$51,337	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$9,920	$1,650	$0	$0
2004	UTILITIES	$0	$600	$351	$0	$0
2005	TRAVEL	$0	$9,255	$8,921	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$217	$65	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$126,399	$83,967	$0	$0
5000	CAPITAL EXPENDITURES	$0	$8,368	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$969,435**	**$1,041,937**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$969,435	$1,041,937	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$969,435**	**$1,041,937**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$969,435**	**$1,041,937**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**14.0**	**15.3**	**14.7**	**14.7**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Comprehensive Research Fund provides funding to promote increased research capacity at eligible general academic teaching institutions including those other than The University of Texas at Austin, Texas A&M University or any institution designated as an emerging research university under the Higher Education Coordinating Board's (THECB) accountability system.

Funding is to be expended for the support and maintenance of educational and general activities, including research and student services, that promote increased research capacity.

A legislatively determined amount of funding is allocated based on the average amount of restricted research funds expended by each institution per year for the three preceding state fiscal years as reported to THECB.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,011,372	$0	$(2,011,372)	$(2,011,372)	Formula funded strategies are not requested in 2018-19 because amounts are not determined by institutions.
			$(2,011,372)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**
METHODS OF FINANCE (INCLUDING RIDERS):				**$27,390,504**	**$27,498,654**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$57,037,091**	**$61,720,647**	**$67,683,494**	**$27,390,504**	**$27,498,654**
FULL TIME EQUIVALENT POSITIONS:	**653.3**	**681.3**	**697.0**	**669.1**	**669.1**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

85th Regular Session, Agency Submission, Version 1

Agency Code: 760		Agency: Texas A&M University - Corpus Christi				Prepared By: Jaclyn Mahlmann					
Date: 10-17-2016						16-17	Requested	Requested	Biennial Total	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name	Base	2018	2019	18-19	$	%
A	Provide Instructional and Operations Support	A.1.1	Operations Support	A.1.1	Formula Funding - Instructions and Operations Support	$68,014,714			$0	($68,014,714)	-100.0%
A	Provide Instructional and Operations Support	A.1.3	Staff Group Insurance Premiums	A.1.3	Staff Group Insurance	$3,508,037	$1,999,591	$2,059,579	$4,059,170	$551,133	15.7%
A	Provide Instructional and Operations Support	A.1.4	Worker's Compensation Insurance	A.1.4	Worker's Compensation Insurance	$123,030	$67,725	$67,725	$135,450	$12,420	10.1%
A	Provide Instructional and Operations Support	A.1.4	Worker's Compensation Insurance	A.1.4.e	Restoration of 4% Reduction	$0	$2,822	$2,822	$5,644	$5,644	
A	Provide Instructional and Operations Support	A.1.5	Unemployment Compensation Insurance	A.1.5	Unemployment Compensation Insurance	$53,432	$19,307	$19,307	$38,614	($14,818)	-27.7%
A	Provide Instructional and Operations Support	A.1.5	Unemployment Compensation Insurance	A.1.5.e	Restoration of 4% Reduction	$0	$275	$275	$550	$550	
A	Provide Instructional and Operations Support	A.1.6	Texas Public Education Grants	A.1.6	Texas Public Education Grants	$4,301,451	$2,323,398	$2,369,866	$4,693,264	$391,813	9.1%
B	Provide Infrastructure Support	B.1.1	E&G Space Support	B.1.1	Formula Funding - Educational & General Support	$7,186,482			$0	($7,186,482)	-100.0%
B	Provide Infrastructure Support	B.1.2	Tuition Revenue Bond Retirement	B.1.2	Tuition Revenue Bond Debt Service	$17,175,216	$10,010,556	$10,012,250	$20,022,806	$2,847,590	16.6%
C	Provide Special Item Support	C.1.1	Engineering Program	C.1.1	Engineering Program	$7,043,213	$3,336,000	$3,336,000	$6,672,000	($371,213)	-5.3%
C	Provide Special Item Support	C.1.1	Engineering Program	C.1.1.e	Restoration of 4% Reduction	$0	$139,000	$139,000	$278,000	$278,000	
C	Provide Special Item Support	C.1.2	School Nursing Program	C.1.2	School Nursing Program	$419,962	$199,001	$199,001	$398,002	($21,960)	-5.2%
C	Provide Special Item Support	C.1.2	School Nursing Program	C.1.2.e	Restoration of 4% Reduction	$0	$8,292	$8,292	$16,584	$16,584	
C	Provide Special Item Support	C.2.1	Center For Coastal Studies	C.2.1	Center For Coastal Studies	$360,077	$172,827	$172,827	$345,654	($14,423)	-4.0%
C	Provide Special Item Support	C.2.1	Center For Coastal Studies	C.2.1.e	Restoration of 4% Reduction	$0	$7,201	$7,201	$14,402	$14,402	
C	Provide Special Item Support	C.2.2	Gulf Of Mexico Environmental Lab	C.2.2	Gulf Of Mexico Environmental Lab	$356,402	$170,573	$170,573	$341,146	($15,256)	-4.3%
C	Provide Special Item Support	C.2.2	Gulf Of Mexico Environmental Lab	C.2.2.e	Restoration of 4% Reduction	$0	$7,107	$7,107	$14,214	$14,214	
C	Provide Special Item Support	C.3.1	Water Resources Center	C.3.1	Water Resources Center	$89,168	$42,781	$42,781	$85,562	($3,606)	-4.0%
C	Provide Special Item Support	C.3.1	Water Resources Center	C.3.1.e	Restoration of 4% Reduction	$0	$1,783	$1,783	$3,566	$3,566	
C	Provide Special Item Support	C.3.2	Art Museum	C.3.2	Art Museum	$469,290	$225,258	$225,258	$450,516	($18,774)	-4.0%
C	Provide Special Item Support	C.3.2	Art Museum	C.3.2.e	Restoration of 4% Reduction	$0	$9,386	$9,386	$18,772	$18,772	
C	Provide Special Item Support	C.3.3	Cstl Bend Eco Dev & Bus Innov Ctr	C.3.3	Coastal Bend Economic Development And Business Innovation Center	$1,106,051	$528,000	$528,000	$1,056,000	($50,051)	-4.5%
C	Provide Special Item Support	C.3.3	Cstl Bend Eco Dev & Bus Innov Ctr	C.3.3.e	Restoration of 4% Reduction	$0	$22,000	$22,000	$44,000	$44,000	
C	Provide Special Item Support	C.3.4	Environmental Learning Center	C.3.4	Environmental Learning Center	$237,344	$113,716	$113,716	$227,432	($9,912)	-4.2%
C	Provide Special Item Support	C.3.4	Environmental Learning Center	C.3.4.e	Restoration of 4% Reduction	$0	$4,738	$4,738	$9,476	$9,476	
C	Provide Special Item Support	C.3.5	Exceptional Item Request	C.3.5.e1	Lone Star Unmanned Aircraft Systems Center	$0	$5,095,000	$4,405,000	$9,500,000	$9,500,000	
C	Provide Special Item Support	C.3.5	Exceptional Item Request	C.3.5.e2	Civil and Industrial Engineering	$0	$1,000,000	$1,000,000	$2,000,000	$2,000,000	
C	Provide Special Item Support	C.4.1	Institutional Enhancement	C.4.1	Institutional Enhancement	$16,948,900	$8,181,771	$8,181,771	$16,363,542	($585,358)	-3.5%
C	Provide Special Item Support	C.4.1	Institutional Enhancement	C.4.1.e	Restoration of 4% Reduction	$0	$305,739	$305,739	$611,478	$611,478	
D	Research Funds	D.1.1	Comprehensive Research Fund	D.1.1	Comprehensive Research Fund	$2,011,372			$0	($2,011,372)	-100.0%

EXCEPTIONAL ITEM REQUESTS

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION			Excp 2018	Excp 2019
	Item Name:	Restoration of 4% Reduction			
	Item Priority:	1			
	IT Component:	No			
	Anticipated Out-year Costs:	Yes			
	Involve Contracts > $50,000:	No			
	Includes Funding for the Following Strategy or Strategies:	01-01-04	Workers' Compensation Insurance		
		01-01-05	Unemployment Compensation Insurance		
		03-01-01	Engineering Program		
		03-01-02	School Nursing Program for Early Childhood Development Center		
		03-02-01	Center for Coastal Studies		
		03-02-02	Gulf of Mexico Environment Research Laboratory		
		03-03-01	Water Resources Center		
		03-03-02	Art Museum		
		03-03-03	Coastal Bend Economic Development and Business Innovation Center		
		03-03-04	Environmental Learning Center		
		03-04-01	Institutional Enhancement		
OBJECTS OF EXPENSE:					
1001	SALARIES AND WAGES			82,400	82,400
1002	OTHER PERSONNEL COSTS			275	275
1005	FACULTY SALARIES			422,846	422,846
2009	OTHER OPERATING EXPENSE			2,822	2,822
	TOTAL, OBJECT OF EXPENSE			**$508,343**	**$508,343**
METHOD OF FINANCING:					
1	General Revenue Fund			508,343	508,343
	TOTAL, METHOD OF FINANCING			**$508,343**	**$508,343**
FULL-TIME EQUIVALENT POSITIONS (FTE):				7.80	7.80

DESCRIPTION / JUSTIFICATION:

This request would restore the 4 percent cut to non-formula items. The non-formula items that the 4% reduction would be applied to, such as WCI, UCI, existing special items and Institutional Enhancement, are key programs or funds vital to the University in its efforts to Close the Gaps and foster student success.

The Institutional Enhancement item supports retention efforts as well as student academic scholarships and targeted recruitment efforts that are integral to closing the gaps in

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

participation of Hispanic students in higher education.

EXTERNAL/INTERNAL FACTORS:

As enrollment has grown, the university has added programs judiciously to serve the needs of our students, employers in the region and state, and our strategic research direction, which is based on our location on the Gulf of Mexico and the cultural border with Latin America. The Institutional Enhancement item allowed the university to develop new academic programs that were not available to our students and without this funding we would have to consider closing academic programs and reducing faculty and staff.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

These funds are needed on a continuing basis.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$508,342	$508,342	$508,342

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Lone Star Unmanned Aircraft Systems Center		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: No		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	160,000	160,000
2004	UTILITIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	4,000,000	3,500,000
5000	CAPITAL EXPENDITURES	330,000	140,000
	TOTAL, OBJECT OF EXPENSE	**$5,095,000**	**$4,405,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,095,000	4,405,000
	TOTAL, METHOD OF FINANCING	**$5,095,000**	**$4,405,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.00	10.00

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Corpus Christi is positioning Texas to be a leader in the future of aviation through its Lone Star Unmanned Aircraft System Center of Excellence and Innovation, which has partners throughout the state.

This exceptional item request would allow the LSUASC to: expand its UAS research and operations and facilitate the FAA's safe integration of UAS into the national airspace; allow the test site to further assist companies and state agencies with integration of UAS strategies into their operations; develop Texas as a leader in the emerging UAS industry; help prepare students and others for jobs requiring UAS expertise; keep Texas competitive with other states with test sites; fulfill the university mission of research and commercialization; and fulfill the university's educational mission by providing opportunities in STEM fields to Hispanic, first-generation and low-income students.

Specifically, the exceptional item will allow completion of the Mission Control Center in Corpus Christi; completion of two range operation centers, including one at the RELLIS Campus in Bryan; development and equipping of two mobile mission control centers; purchase of aircraft, sensors and range tools; expansion of the training and credentialing infrastructure; and additional of staff and offering of opportunities for graduate students.

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2018	Excp 2019

EXTERNAL/INTERNAL FACTORS:

Initial funding to stand up the LSUASC came from the university, the Texas A&M University System, TEES, the City of Corpus Christi and the lead private sector partner. The LSUASC continues to receive support from the university and the Texas A&M University System.

Since being named by the FAA as one of six test sites in December 2013, the LSUASC has contracted with more than 15 companies (as of June 2016) covering agriculture, construction, data management, education, energy, environmental, geospatial, retail and transportation sectors to test use of UAS in their businesses and help develop needed technologies. It has also worked with numerous state agencies on developing UAS technologies to assist in achieving their missions more effectively and efficiently.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request includes general purpose IT components including rack mounted computers, racks with displays and routers along with associated support software and some special purpose commercial off the shelf software.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, cerver-side, Midrange and Mainframe)

Harris Excelis Range Vue Software

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

Computers (26), racks (4), routers (2) and displays (13)

DEVELOPMENT COST AND OTHER COSTS

Integration $52,520

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

There are no alternative capabilities for the general purpose IT components. Failure to get the appropriate general purpose IT components would cause a program failure.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
$0	$0	$194,932	$87,769	$0	$0	$0	$282,701

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Civil and Industrial Engineering		
	Item Priority: 3		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	61,800
1002	OTHER PERSONNEL COSTS	60,000	61,800
1005	FACULTY SALARIES	600,000	618,000
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	240,000	218,400
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.00	7.00

DESCRIPTION / JUSTIFICATION:

This request would assist in starting bachelor's degrees in civil and industrial engineering. The Coastal Bend is experiencing unprecedented industrial growth of about $50 billion, and local industry has requested addition of engineering programs to support its needs. In addition, the university has developed robust research programs in marine and coastal issues, geospatial science and unmanned systems that would be supported by these programs. Program proposals for the two programs are in the approval process and admission of the first classes is targeted for fall 2017.

Specifically, the request would provide funding for faculty, a staff member, graduate assistants, equipping of labs and student support. Additional funding is being sought from the community.

Enrollment is estimated to be 25 in each of the programs in the first year, with civil engineering achieving an enrollment of 127 by the fifth year and industrial engineering reaching an enrollment of 110 by the fifth year.

The university launched its first undergraduate engineering program (mechanical engineering) in fall 2009 and it has proven very successful, with more than 450 students enrolled in fall 2015 and 117 graduates as of May 2016. About 41% of enrollment and 30% of graduates are Hispanic. Its second program, electrical engineering, was approved in July 2015 and a small class of 25 was admitted in fall 2015. More than 200 applications have been received for admission in fall 2016, indicating that it is also on the path to success.

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

CODE	DESCRIPTION	Excp 2018	Excp 2019

Although some of the funding requested will go to support faculty startup, at this time there are no anticipated IT components.

EXTERNAL/INTERNAL FACTORS:

Educating minority engineers and scientists is of strategic interest to the state and its economic future. Since approval in 2008, the mechanical engineering program has grown to an enrollment of 453 students, almost half of whom are Hispanic. This program will assist the state in achieving its goal of 60 percent of Texans ages 25-34 having a postsecondary credential or degree.

The industrial growth in Corpus Christi is an economic engine for the statewide economy as well as the regional one. Providing civil and industrial engineering graduates who are familiar with and want to stay in the Coastal Bend will support the efficiency and the growth of these industries. The Workforce Commission has indicated a 13 percent growth in the needs for civil engineers and an 18 percent growth in the need for industrial engineers by 2020.

Local industry indicated significant unmet need and requested that we add engineering programs. Letters of support for the program have been received from the Corpus Christi Army Depot, the largest employer in Corpus Christi and one that relies heavily on industrial engineers; the Port of Corpus Christi, another critical employer in our community; Voestalpine, the Austrian steel manufacturer; and others.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

As the Civil and Industrial Engineering program will still be in development, we anticipate out-year funding needs.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
$1,000,000	$1,000,000	$1,000,000

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	1-1-4 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,822	2,822
TOTAL, OBJECT OF EXPENSE		**$2,822**	**$2,822**
METHOD OF FINANCING:			
1	General Revenue Fund	2,822	2,822
TOTAL, METHOD OF FINANCING		**$2,822**	**$2,822**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	1-1-5 Unemployment Compensation Insurance		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	275	275
TOTAL, OBJECT OF EXPENSE		**$275**	**$275**
METHOD OF FINANCING:			
1	General Revenue Fund	275	275
TOTAL, METHOD OF FINANCING		**$275**	**$275**

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-1-1 Engineering Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	29,000	29,000
1005	FACULTY SALARIES	110,000	110,000
TOTAL, OBJECT OF EXPENSE		**$139,000**	**$139,000**
METHOD OF FINANCING:			
1	General Revenue Fund	139,000	139,000
TOTAL, METHOD OF FINANCING		**$139,000**	**$139,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.4	1.4

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-1-2 School Nursing Program for Early Childhood Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,292	8,292
TOTAL, OBJECT OF EXPENSE		**$8,292**	**$8,292**
METHOD OF FINANCING:			
1	General Revenue Fund	8,292	8,292
TOTAL, METHOD OF FINANCING		**$8,292**	**$8,292**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-2-1 Center for Coastal Studies		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,201	7,201
TOTAL, OBJECT OF EXPENSE		**$7,201**	**$7,201**
METHOD OF FINANCING:			
1	General Revenue Fund	7,201	7,201
TOTAL, METHOD OF FINANCING		**$7,201**	**$7,201**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-2-2 Gulf of Mexico Environment Research Laboratory		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	7,107	7,107
TOTAL, OBJECT OF EXPENSE		**$7,107**	**$7,107**
METHOD OF FINANCING:			
1	General Revenue Fund	7,107	7,107
TOTAL, METHOD OF FINANCING		**$7,107**	**$7,107**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-3-1 Water Resources Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,783	1,783
TOTAL, OBJECT OF EXPENSE		**$1,783**	**$1,783**
METHOD OF FINANCING:			
1	General Revenue Fund	1,783	1,783
TOTAL, METHOD OF FINANCING		**$1,783**	**$1,783**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-3-2 Art Museum		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,386	9,386
TOTAL, OBJECT OF EXPENSE		**$9,386**	**$9,386**
METHOD OF FINANCING:			
1	General Revenue Fund	9,386	9,386
TOTAL, METHOD OF FINANCING		**$9,386**	**$9,386**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-3-3 Coastal Bend Economic Development and Business Innovation Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,000	22,000
TOTAL, OBJECT OF EXPENSE		**$22,000**	**$22,000**
METHOD OF FINANCING:			
1	General Revenue Fund	22,000	22,000
TOTAL, METHOD OF FINANCING		**$22,000**	**$22,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-3-4 Environmental Learning Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,738	4,738
TOTAL, OBJECT OF EXPENSE		**$4,738**	**$4,738**
METHOD OF FINANCING:			
1	General Revenue Fund	4,738	4,738
TOTAL, METHOD OF FINANCING		**$4,738**	**$4,738**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Restoration of 4% Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	305,739	305,739
TOTAL, OBJECT OF EXPENSE		**$305,739**	**$305,739**
METHOD OF FINANCING:			
1	General Revenue Fund	305,739	305,739
TOTAL, METHOD OF FINANCING		**$305,739**	**$305,739**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.2	5.2

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Lone Star Unmanned Aircraft Systems Center		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	600,000	600,000
1002	OTHER PERSONNEL COSTS	160,000	160,000
2004	UTILITIES	5,000	5,000
2009	OTHER OPERATING EXPENSE	4,000,000	3,500,000
5000	CAPITAL EXPENDITURES	330,000	140,000
TOTAL, OBJECT OF EXPENSE		**$5,095,000**	**$4,405,000**
METHOD OF FINANCING:			
1	General Revenue Fund	5,095,000	4,405,000
TOTAL, METHOD OF FINANCING		**$5,095,000**	**$4,405,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		10.0	10.0

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

Code	Description	Excp 2018	Excp 2019
Item Name:	Civil and Industrial Engineering		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	60,000	61,800
1002	OTHER PERSONNEL COSTS	60,000	61,800
1005	FACULTY SALARIES	600,000	618,000
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	240,000	218,400
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		**$1,000,000**	**$1,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		7.0	7.0

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 Service Categories:

STRATEGY: 4 Workers' Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	2,822	2,822
	Total, Objects of Expense	**$2,822**	**$2,822**
METHOD OF FINANCING:			
1	General Revenue Fund	2,822	2,822
	Total, Method of Finance	**$2,822**	**$2,822**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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 Service Categories:

STRATEGY: 5 Unemployment Compensation Insurance Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	275	275
	Total, Objects of Expense	**$275**	**$275**
METHOD OF FINANCING:			
1	General Revenue Fund	275	275
	Total, Method of Finance	**$275**	**$275**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support — Service Categories:

STRATEGY: 1 Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	29,000	29,000
1005	FACULTY SALARIES	110,000	110,000
	Total, Objects of Expense	**$139,000**	**$139,000**
METHOD OF FINANCING:			
1	General Revenue Fund	139,000	139,000
	Total, Method of Finance	**$139,000**	**$139,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.4	1.4

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	8,292	8,292
	Total, Objects of Expense	**$8,292**	**$8,292**
METHOD OF FINANCING:			
1	General Revenue Fund	8,292	8,292
	Total, Method of Finance	**$8,292**	**$8,292**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,201	7,201
	Total, Objects of Expense	**$7,201**	**$7,201**
METHOD OF FINANCING:			
1	General Revenue Fund	7,201	7,201
	Total, Method of Finance	**$7,201**	**$7,201**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 2 Research Special Item Support Service Categories:

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory Service: 37 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	7,107	7,107
	Total, Objects of Expense	**$7,107**	**$7,107**
METHOD OF FINANCING:			
1	General Revenue Fund	7,107	7,107
	Total, Method of Finance	**$7,107**	**$7,107**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support Service Categories:

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

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,783	1,783
	Total, Objects of Expense	**$1,783**	**$1,783**
METHOD OF FINANCING:			
1	General Revenue Fund	1,783	1,783
	Total, Method of Finance	**$1,783**	**$1,783**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 2 Art Museum — Service: 04 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	9,386	9,386
	Total, Objects of Expense	**$9,386**	**$9,386**
METHOD OF FINANCING:			
1	General Revenue Fund	9,386	9,386
	Total, Method of Finance	**$9,386**	**$9,386**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support Service Categories:

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	22,000	22,000
	Total, Objects of Expense	**$22,000**	**$22,000**
METHOD OF FINANCING:			
1	General Revenue Fund	22,000	22,000
	Total, Method of Finance	**$22,000**	**$22,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support — Service Categories:

STRATEGY: 4 Environmental Learning Center — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	4,738	4,738
	Total, Objects of Expense	**$4,738**	**$4,738**
METHOD OF FINANCING:			
1	General Revenue Fund	4,738	4,738
	Total, Method of Finance	**$4,738**	**$4,738**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 4 Institutional Support Special Item Support — Service Categories:

STRATEGY: 1 Institutional Enhancement — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1005	FACULTY SALARIES	305,739	305,739
	Total, Objects of Expense	**$305,739**	**$305,739**
METHOD OF FINANCING:			
1	General Revenue Fund	305,739	305,739
	Total, Method of Finance	**$305,739**	**$305,739**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.2	5.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restoration of 4% Reduction

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

GOAL: 3 Provide Special Item Support

OBJECTIVE: 5 Exceptional Item Request — Service Categories:

STRATEGY: 1 Exceptional Item Request — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2018	Excp 2019
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	660,000	661,800
1002	OTHER PERSONNEL COSTS	220,000	221,800
1005	FACULTY SALARIES	600,000	618,000
2004	UTILITIES	5,000	5,000
2005	TRAVEL	40,000	40,000
2009	OTHER OPERATING EXPENSE	4,240,000	3,718,400
5000	CAPITAL EXPENDITURES	330,000	140,000
	Total, Objects of Expense	**$6,095,000**	**$5,405,000**
METHOD OF FINANCING:			
1	General Revenue Fund	6,095,000	5,405,000
	Total, Method of Finance	**$6,095,000**	**$5,405,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Lone Star Unmanned Aircraft Systems Center

Civil and Industrial Engineering

SUPPORTING SCHEDULES

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2014 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2014	HUB Expenditures FY 2015 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2015
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	44.6 %	26.2%	-18.4%	$3,096,162	$11,814,979	38.7 %	12.7%	-26.0%	$1,116,794	$8,825,066
32.9%	Special Trade	49.5 %	20.7%	-28.8%	$848,921	$4,092,300	43.8 %	73.3%	29.5%	$2,915,007	$3,978,252
23.7%	Professional Services	23.6 %	25.7%	2.1%	$101,629	$395,754	23.6 %	27.1%	3.5%	$66,738	$246,408
26.0%	Other Services	24.6 %	8.5%	-16.1%	$850,428	$10,031,484	26.0 %	5.7%	-20.3%	$683,823	$11,976,633
21.1%	Commodities	33.7 %	32.4%	-1.3%	$3,964,213	$12,250,727	34.2 %	32.0%	-2.2%	$4,069,457	$12,708,466
	Total Expenditures		**23.0%**		**$8,861,353**	**$38,585,244**		**23.5%**		**$8,851,819**	**$37,734,825**

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one of six, or 17 % of the applicable statewide HUB procurement goals in FY2014. The agency attained or exceeded two of six, or 33% of the applicable statewide HUB procurement goals in FY2015.

Applicability:

Texas A&M University –Corpus Christi does not do heavy construction projects. In FY2014 TAMU-CC started using “Not Applicable” for the Heavy Construction goal.

Factors Affecting Attainment:

In FY2013 TAMU-CC outsourced our Facilities & Planning Department, and this move did have a negative effect on our overall HUB performance during the second half of FY2013, FY2014, and FY2015.

"Good-Faith" Efforts:

Monitoring the use of the procurement card and limited purchase orders for non-HUB purchases and identify HUB vendors that could supply the goods or services bought; and provide the departments contact information for future purchases.
Encourage minority business to become HUB certified through the State of Texas and participate in all areas of procurement at the university.
Participate in activities coordinated by other members of the A&M System, HUB Discussion Workgroup Outreach Legislative Committee.
Coordination of TAMU-CC campus Vendor Forums and Specialized Vendor Forums.
Attend various Economic Opportunity Forums around the State.
Monitor HUB Subcontracting Plans on projects over $100,000 to make sure they meet HUB requirements and use the contractors Progress Assessment Reports to

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

track subcontracting payments to subcontractors.
Meet twice a year with the HUB Advisory Committee members on campus.
Assist vendors in becoming HUB certified through the State of Texas.
Encourage HUB vendors to sign up for the Centralized Master Bidders List to give them more exposure and increase their opportunities to do business with the State of Texas.

Texas A&M University - Corpus Christi
Estimated Funds Outside the Institution's Bill Pattern
2016-17 and 2018-19 Biennia

	2016-17 Biennium				2018-19 Biennium			
	FY 2016 Est. Revenue	FY 2017 Est. Revenue	Biennium Total	Percent of Total	FY 2018 Est. Revenue	FY 2019 Est. Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 47,091,960	$ 50,719,872	$ 97,811,832		$ 50,554,903	$ 40,092,269	$ 90,647,172	
Tuition and Fees (net of Discounts and Allowances)	16,867,364	16,913,625	33,780,989		15,632,364	15,908,577	31,540,941	
Endowment and Interest Income	71,901	49,997	121,898		50,000	50,000	100,000	
Other Income	-	-	-		-	-	-	
Total	64,031,225	67,683,494	131,714,719	31.9%	66,237,267	56,050,846	122,288,113	29.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 9,673,971	$ 10,382,632	$ 20,056,603		$ 10,590,285	$ 10,802,090	$ 21,392,375	
Higher Education Assistance Funds	7,424,229	11,136,344	$ 18,560,573		11,136,344	11,136,344	$ 22,272,688	
State Grants and Contracts	10,783,766	12,521,640	$ 23,305,405		12,709,464	12,900,106	$ 25,609,570	
Hazlewood Allocations	622,906	-	$ 622,906		-	-	$ -	
Total	27,881,966	34,040,616	61,922,581	15.0%	34,436,093	34,838,540	69,274,633	16.7%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	58,570,561	58,891,063	117,461,624		60,068,884	61,270,262	121,339,146	
Federal Grants and Contracts	29,531,331	28,104,601	57,635,932		28,666,693	29,240,026	57,906,719	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	9,917,693	9,293,485	19,211,178		9,479,355	9,668,942	19,148,296	
Endowment and Interest Income	3,097,807	3,097,750	6,195,557		3,159,705	3,222,899	6,382,604	
Sales and Services of Educational Activities (net)	2,757,091	1,803,567	4,560,658		1,839,638	1,876,431	3,716,069	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	5,425,004	5,918,398	11,343,402		6,036,766	6,157,501	12,194,267	
Other Income	1,429,283	1,329,914	2,759,197		1,356,512	1,383,643	2,740,155	
Total	110,728,770	108,438,778	219,167,548	53.1%	110,607,553	112,819,704	223,427,257	53.8%
TOTAL SOURCES	$ 202,641,961	$ 210,162,887	$ 412,804,848	100.0%	$ 211,280,913	$ 203,709,090	$ 414,990,004	100.0%

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
1 UCI							
Category: Administrative - Operating Expenses **Item Comment:** Reduction to Unemployement Compensation Insurance							
Strategy: 1-1-5 Unemployment Compensation Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$660	$660	$1,320	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$660**	**$660**	**$1,320**	
Item Total	**$0**	**$0**	**$0**	**$660**	**$660**	**$1,320**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 WCI							
Category: Administrative - Operating Expenses **Item Comment:** Reduction to Workers' Compensation Insurance							
Strategy: 1-1-4 Workers' Compensation Insurance							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$6,773	$6,773	$13,546	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$6,773**	**$6,773**	**$13,546**	
Item Total	**$0**	**$0**	**$0**	**$6,773**	**$6,773**	**$13,546**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
3 School Nursing Program							
Category: Programs - Service Reductions (FTEs-Layoffs)							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	

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

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

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$19,900	$19,900	$39,800	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$19,900**	**$19,900**	**$39,800**	
Item Total	**$0**	**$0**	**$0**	**$19,900**	**$19,900**	**$39,800**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.5**	**0.5**		

4 Environmental Learning Center

Category: Programs - Service Reductions (FTEs-Layoffs)

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

Strategy: 3-3-4 Environmental Learning Center

General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$11,372	$11,372	$22,744	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$11,372**	**$11,372**	**$22,744**	
Item Total	**$0**	**$0**	**$0**	**$11,372**	**$11,372**	**$22,744**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.2**	**0.2**		

5 Center for Coastal Studies

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduction would negatively impact the revenue potential for external funding. The Center would not have the ability to service training needs of the region regarding environmental and socio-economic issues facing Texas Coastal Region. Acceptable response times to environmental emergencies would be impacted by reduced funding.							
Strategy: 3-2-1 Center for Coastal Studies							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$17,283	$17,283	$34,566	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$17,283**	**$17,283**	**$34,566**	
Item Total	**$0**	**$0**	**$0**	**$17,283**	**$17,283**	**$34,566**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.4**	**0.4**		
6 Gulf of Mexico Environmental Lab							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduction would negatively impact the revenue potential for external funding by having fewer resources to carry out administrative duties for the Center. The nationally recognized database and website used by researchers would be impacted by reduced personnel to maintain data. Response time to events such as oil spills in the gulf could impact generating of revenue.							
Strategy: 3-2-2 Gulf of Mexico Environment Research Laboratory							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$17,057	$17,057	$34,114	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$17,057**	**$17,057**	**$34,114**	
Item Total	**$0**	**$0**	**$0**	**$17,057**	**$17,057**	**$34,114**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.1**	**0.1**		
7 Water Resources Center							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Loss of funding would result in reduction of hours by personnel associated with this Center. Equipment would not be maintained to provide services for securing external funds. This would result in a reduction of valuable services provided to the local community and other agencies in water testing and water quality research. This would negatively impact the revenues from services and the ability to attract new research funds.							
Strategy: 3-3-1 Water Resources Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$4,278	$4,278	$8,556	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$4,278**	**$4,278**	**$8,556**	
Item Total	**$0**	**$0**	**$0**	**$4,278**	**$4,278**	**$8,556**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.1**	**0.1**		
8 Art Museum							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Loss of funding would require a reduction in hours of operations for the museum to service the public of Texas and TAMU-CC students. This would result in a reduction of valuable educational and cultural services provided to the local community, state and university due to the loss of exhibits and outreach services. The ability to attract new external funds would be negatively impacted if the museum reduced operations.							
Strategy: 3-3-2 Art Museum							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$22,526	$22,526	$45,052	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$22,526**	**$22,526**	**$45,052**	
Item Total	**$0**	**$0**	**$0**	**$22,526**	**$22,526**	**$45,052**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.4**	**0.4**		
9 Coastal Bend Eco Dev & Bus Innov Ctr							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduction would mean less assistance to entrepreneurs with starting businesses that create jobs, revenue and pay taxes, and would negatively impact the revenue potential for the University and affect the Coastal Bend economy.							
Strategy: 3-3-3 Coastal Bend Economic Development and Business Innovation Center							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$52,800	$52,800	$105,600	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$52,800**	**$52,800**	**$105,600**	
Item Total	**$0**	**$0**	**$0**	**$52,800**	**$52,800**	**$105,600**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**0.6**	**0.6**		
10 Engineering Program							
Category: Programs - Delayed or Deferred Capital Projects							
Item Comment: Reductions in funding would have a further negative impact on lab and classroom equipment acquisitions. Failure to acquire and maintain adequate lab and classroom equipment will significantly impact student success in this critical field that has exceeded expectations with a greater number of students since its inception than projected.							
Strategy: 1-1-1 Operations Support							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$24,000	$24,000	$48,000	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$24,000**	**$24,000**	**$48,000**	
Item Total	**$0**	**$0**	**$0**	**$24,000**	**$24,000**	**$48,000**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
11 Engineering Program							
Category: Programs - Service Reductions (FTEs-Layoffs)							

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Item Comment: With the growth in this program, reductions would have a negative impact on student support for scholarships and equipment acquisitions. This could impact student success in this critical field and have long-term negative economic impact to the community.							
Strategy: 3-1-1 Engineering Program							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$309,600	$309,600	$619,200	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$309,600**	**$309,600**	**$619,200**	
Item Total	**$0**	**$0**	**$0**	**$309,600**	**$309,600**	**$619,200**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**3.3**	**3.3**		
12 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: A freeze on filling positions would impact service levels in providing sufficient course offerings, advising, student support services as well as general administrative functions. This will critically impact service levels in course offerings, student support and recruitment efforts which could impact ability to attract or retain students thereby ultimately affecting tuition income sources.							
Strategy: 3-4-1 Institutional Enhancement							
General Revenue Funds							
1 General Revenue Fund	$0	$0	$0	$733,772	$733,773	$1,467,545	
General Revenue Funds Total	**$0**	**$0**	**$0**	**$733,772**	**$733,773**	**$1,467,545**	
Item Total	**$0**	**$0**	**$0**	**$733,772**	**$733,773**	**$1,467,545**	
FTE Reductions (From FY 2018 and FY 2019 Base Request)				**12.4**	**12.4**		
AGENCY TOTALS							
General Revenue Total				**$1,220,021**	**$1,220,022**	**$2,440,043**	**$2,440,043**
Agency Grand Total	**$0**	**$0**	**$0**	**$1,220,021**	**$1,220,022**	**$2,440,043**	**$2,440,043**

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

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2018**	**2019**	**Biennial Total**	**2018**	**2019**	**Biennial Total**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)				**18.0**	**18.0**		

HIGHER EDUCATION SUPPORTING SCHEDULES

760 Texas A&M University - Corpus Christi

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Gross Tuition					
Gross Resident Tuition	18,424,022	19,522,334	19,620,403	20,012,811	20,413,067
Gross Non-Resident Tuition	6,473,305	6,164,948	6,195,917	6,319,835	6,446,232
Gross Tuition	**24,897,327**	**25,687,282**	**25,816,320**	**26,332,646**	**26,859,299**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(307,860)	(323,897)	(331,728)	(338,363)	(345,130)
Less: Non-Resident Waivers and Exemptions	(5,183,667)	(5,049,080)	(5,603,288)	(5,715,354)	(5,829,661)
Less: Hazlewood Exemptions	(943,178)	(1,040,116)	(1,059,755)	(1,123,340)	(1,145,807)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(899,853)	(916,392)	(830,613)	(872,144)	(915,751)
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)	(11,400)	(78,700)	(61,000)	(61,000)	(61,000)
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)	(290,500)	(302,600)	(320,460)	(336,483)	(353,307)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**17,260,869**	**17,976,497**	**17,609,476**	**17,885,962**	**18,208,643**
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)	(1,930,667)	(2,023,610)	(2,277,841)	(2,323,398)	(2,369,866)
Less: Transfer of Funds (2%) for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
Net Tuition	**15,330,202**	**15,952,887**	**15,331,635**	**15,562,564**	**15,838,777**

760 Texas A&M University - Corpus Christi

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	280,174	275,220	69,800	69,800	69,800
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**15,610,376**	**16,228,107**	**15,401,435**	**15,632,364**	**15,908,577**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	53,434	105,240	49,997	50,000	50,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**53,434**	**105,240**	**49,997**	**50,000**	**50,000**
Subtotal, Other Educational and General Income	**15,663,810**	**16,333,347**	**15,451,432**	**15,682,364**	**15,958,577**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(743,896)	(757,319)	(859,299)	(885,077)	(911,630)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(670,373)	(670,478)	(760,764)	(783,587)	(807,094)
Less: Staff Group Insurance Premiums	(1,489,410)	(1,566,687)	(1,941,350)	(1,999,591)	(2,059,579)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**12,760,131**	**13,338,863**	**11,890,019**	**12,014,109**	**12,180,274**
Reconciliation to Summary of Request for FY 2015-201					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,930,667	2,023,610	2,277,841	2,323,398	2,369,866
Plus: Transfer of Funds 2% for Physician/Dental Loans (Medical Schools)	0	0	0	0	0
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	1,489,410	1,566,687	1,941,350	1,999,591	2,059,579
Plus: Board-authorized Tuition Income	899,853	916,392	830,613	872,144	915,751
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

760 Texas A&M University - Corpus Christi

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
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)	11,400	78,700	78,700	78,700	78,700
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	290,500	302,600	320,460	336,483	353,307
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	**17,381,961**	**18,226,852**	**17,338,983**	**17,624,425**	**17,957,477**

760 Texas A&M University - Corpus Christi

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2015, 2016, 2017)	62,145	65,748	68,578	60,000	60,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	95,312	251,849	400,000	300,000	300,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	4,525,265	5,041,125	5,739,237	5,854,022	5,971,102
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2015, 2016, 2017)	0	0	0	0	0
Other (Itemize)					
Capital Projects-Legislative Appropriations	0	0	4,640,742	0	0
Transfer from CB for Top 10% Scholarships	83,400	32,555	0	0	0
Transfer from CB for CRU Grants and Programs	5,159	0	0	0	0
Transfer from CB for Work Study Mentorship Program	108,637	99,711	110,000	110,000	110,000
Transfer from CB for Nursing & Allied Health	101,036	34,345	0	0	0
Transfer from TVC for Hazlewood	0	354,029	0	0	0
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	4,919,312	6,727,846	4,900,000	4,900,000	4,900,000
B-on-Time Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
Subtotal, General Revenue Transfers	**9,900,266**	**12,607,208**	**15,858,557**	**11,224,022**	**11,341,102**
General Revenue HEF for Operating Expenses	5,261,853	8,425,388	7,566,037	7,566,037	7,566,037
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 (2015, 2016, 2017)	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

760 Texas A&M University - Corpus Christi

	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
Other (Itemize)					
Transfer from Hazlewood Permanent Fund	307,312	268,877	0	0	0
Gross Designated Tuition (Sec. 54.0513)	**31,665,215**	**34,441,974**	**35,001,056**	**35,351,066**	**35,704,577**
Indirect Cost Recovery (Sec. 145.001(d))	**2,269,130**	**2,510,433**	**2,521,279**	**2,571,705**	**2,623,139**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

760 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 %	75.24%					
GR-D/Other %	24.76%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		311	234	77	311	317
2a Employee and Children		87	65	22	87	58
3a Employee and Spouse		81	61	20	81	67
4a Employee and Family		140	105	35	140	89
5a Eligible, Opt Out		64	48	16	64	61
6a Eligible, Not Enrolled		8	6	2	8	12
Total for This Section		**691**	**519**	**172**	**691**	**604**
PART TIME ACTIVES						
1b Employee Only		14	11	3	14	12
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		2	2	0	2	2
4b Employee and Family		1	1	0	1	3
5b Eligble, Opt Out		3	2	1	3	17
6b Eligible, Not Enrolled		6	5	1	6	15
Total for This Section		**26**	**21**	**5**	**26**	**49**
Total Active Enrollment		**717**	**540**	**177**	**717**	**653**

760 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	151	114	37	151	17
2c Employee and Children	4	3	1	4	0
3c Employee and Spouse	89	67	22	89	10
4c Employee and Family	5	4	1	5	1
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	4	3	1	4	0
Total for This Section	**253**	**191**	**62**	**253**	**28**
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligble, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**0**
Total Retirees Enrollment	**253**	**191**	**62**	**253**	**28**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	462	348	114	462	334
2e Employee and Children	91	68	23	91	58
3e Employee and Spouse	170	128	42	170	77
4e Employee and Family	145	109	36	145	90
5e Eligble, Opt Out	64	48	16	64	61
6e Eligible, Not Enrolled	12	9	3	12	12
Total for This Section	**944**	**710**	**234**	**944**	**632**

760 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	476	359	117	476	346
2f Employee and Children	91	68	23	91	58
3f Employee and Spouse	172	130	42	172	79
4f Employee and Family	146	110	36	146	93
5f Eligble, Opt Out	67	50	17	67	78
6f Eligible, Not Enrolled	18	14	4	18	27
Total for This Section	**970**	**731**	**239**	**970**	**681**

Schedule 4: Computation of OASI

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency 760 Texas A&M University - Corpus Christi

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2015		2016		2017		2018		2019	
	% to Total	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**	**% to Total**	**Allocation of OASI**
General Revenue (% to Total)	75.2371	$2,260,179	76.2904	$2,436,827	75.7637	$2,686,203	75.7637	$2,766,790	75.7637	$2,849,793
Other Educational and General Funds (% to Total)	24.7629	$743,896	23.7096	$757,319	24.2363	$859,299	24.2363	$885,077	24.2363	$911,630
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$3,004,075**	100.0000	**$3,194,146**	100.0000	**$3,545,502**	100.0000	**$3,651,867**	100.0000	**$3,761,423**

760 Texas A&M University - Corpus Christi

Description	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	20,537,470	21,781,553	24,177,524	24,902,849	25,649,935
Employer Contribution to TRS Retirement Programs	1,396,548	1,481,146	1,644,072	1,693,394	1,744,196
Gross Educational and General Payroll - Subject To ORP Retirement	19,857,869	20,405,015	22,649,566	23,329,053	24,028,925
Employer Contribution to ORP Retirement Programs	1,310,619	1,346,731	1,494,871	1,539,718	1,585,909
Proportionality Percentage					
General Revenue	75.2371 %	76.2904 %	75.7637 %	75.7637 %	75.7637 %
Other Educational and General Income	24.7629 %	23.7096 %	24.2363 %	24.2363 %	24.2363 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	670,373	670,478	760,764	783,587	807,094
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	2.5000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	6,175,880	7,609,061	7,761,242	7,994,080	8,233,902
Total Differential	154,397	144,572	147,464	151,888	156,444

760 Texas A&M University - Corpus Christi

Activity	Act 2015	Act 2016	Bud 2017	Est 2018	Est 2019
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	7,139,067	7,424,229	11,136,344	11,136,344	11,136,344
Project Allocation					
Library Acquisitions	909,599	942,268	1,598,580	1,598,580	1,598,580
Construction, Repairs and Renovations	1,536,239	1,925,391	4,066,723	4,209,597	4,211,667
Furnishings & Equipment	905,285	799,360	875,000	875,000	875,000
Computer Equipment & Infrastructure	1,761,645	1,747,436	2,098,176	2,145,800	2,146,490
Reserve for Future Consideration	0	0	500,000	500,000	500,000
HEF for Debt Service	2,026,299	2,009,774	1,997,865	1,807,367	1,804,607
Other (Itemize)					

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	310.0	332.2	365.3	350.7	350.7
Educational and General Funds Non-Faculty Employees	343.3	349.1	331.7	318.4	318.4
Subtotal, Directly Appropriated Funds	**653.3**	**681.3**	**697.0**	**669.1**	**669.1**
Non Appropriated Funds Employees	858.4	913.0	906.5	906.5	906.5
Subtotal, Other Funds & Non-Appropriated	**858.4**	**913.0**	**906.5**	**906.5**	**906.5**
GRAND TOTAL	**1,511.7**	**1,594.3**	**1,603.5**	**1,575.6**	**1,575.6**
Part B. **Personnel Headcount**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	424.0	454.0	497.0	477.0	477.0
Educational and General Funds Non-Faculty Employees	470.0	477.0	454.0	436.0	436.0
Subtotal, Directly Appropriated Funds	**894.0**	**931.0**	**951.0**	**913.0**	**913.0**
Non Appropriated Funds Employees	1,177.0	1,249.0	1,240.0	1,240.0	1,240.0
Subtotal, Non-Appropriated	**1,177.0**	**1,249.0**	**1,240.0**	**1,240.0**	**1,240.0**
GRAND TOTAL	**2,071.0**	**2,180.0**	**2,191.0**	**2,153.0**	**2,153.0**

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

	Actual 2015	Actual 2016	Budgeted 2017	Estimated 2018	Estimated 2019
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	$26,826,276	$29,162,477	$29,454,102	$28,275,938	$28,275,938
Educational and General Funds Non-Faculty Employees	$15,973,360	$17,005,688	$17,175,745	$16,488,715	$16,488,715
Subtotal, Directly Appropriated Funds	**$42,799,636**	**$46,168,165**	**$46,629,847**	**$44,764,653**	**$44,764,653**
Non Appropriated Funds Employees	$38,486,736	$40,808,083	$41,216,164	$41,216,164	$41,216,164
Subtotal, Non-Appropriated	**$38,486,736**	**$40,808,083**	**$41,216,164**	**$41,216,164**	**$41,216,164**
GRAND TOTAL	**$81,286,372**	**$86,976,248**	**$87,846,011**	**$85,980,817**	**$85,980,817**

Schedule 8D: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2018	Requested Amount 2019
Performing Arts Facility	1997	5/15/2022	$ 854,114.00	$ 852,685.00
Harte Research Center	2001	5/15/2022	$ 1,408,633.00	$ 1,411,871.00
Classroom/Laboratory Facility	2001	5/15/2025	$ 873,563.00	$ 873,438.00
Nursing, Health Sciences & Kinesiology Facility	2006	5/15/2029	$ 2,059,690.00	$ 2,059,700.00
Life Sciences Research and Engineering Building	2016	5/15/2040	$ 4,814,556.00	$ 4,814,556.00
			$ 10,010,556.00	$ 10,012,250.00

760 Texas A&M University - Corpus Christi

Special Item: 1 **Water Resource Center**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Educational: Numerous M.S. thesis projects oriented to real-world problems were completed on improving water quality/availability; 6 undergraduate and one doctoral student presented research at national/local meetings and one teacher education workshop. The Center provided support to and collaborated with several faculty in the College of Science & Engineering.

Environmental: Externally funded projects related to local/regional water quality issues such as Oso Creek bacteria contamination, Corpus Christi Bay bacteria contamination, beach sanitary survey, Corpus Christi Bay submarine groundwater discharge evaluation, Aransas Bay nutrient source tracking, Nueces Bay and Nueces River freshwater inflows and nutrient sources; Nueces Bay causes of acidification; Baffin Bay evaluation of freshwater and nutrient sources.

Infrastructure: The Center maintains a graduate student lab that contains 6 desks with workstations. The Center maintains licenses for state of the art software packages that allow students to develop practical computer skills working with real data. The Center has a wet-lab used for staging field equipment, basic water analyses, and bench-top simulations.

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

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

The Center expects to continue research on evaluating the importance of Submarine Groundwater Discharge (SGD) to the south Texas estuaries and its contribution to nutrient discharge and hypoxia and to publish research related to South Texas climate and water availability and the role of SGD as source of nutrients, for informed and improved water management and policies.

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

Did not exist prior to funding.

(5) Formula Funding:
N

760 Texas A&M University - Corpus Christi

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Grants and Contracts: The Center is currently averaging an estimated 5.6:1 funding leverage, biennially bringing in $502,213 of outside funding to the $89,128 in State Appropriations. Texas General Land Office Marine Beach Sanitary Survey tool ($233,813); Texas Commission on Environmental Quality Corpus Christi Bay TMDL Modeling ($60,000); Texas Commission on Environmental Quality Oso Creek TMDL Modeling ($85,000); NOAA Pass-through funding includes Texas General Land Office Evaluating Groundwater Inflows and Nutrient Transport to Texas Coastal Embayments, Phase III ($99,400); Texas Development Board South Texas Groundwater Quality ($14,000); Private funding includes LyondellBasell Poor water quality in the lower Nueces River ($10,000).

(9) Consequences of Not Funding:

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

760 Texas A&M University - Corpus Christi

Special Item: 2 **Art Museum**

(1) Year Special Item: 1996
Original Appropriations: $263,609

(2) Mission of Special Item:

The mission of the South Texas Institute for the Arts (STIA) is to operate educational facilities and an art museum that advance the awareness, knowledge, appreciation and enjoyment of the visual arts for Texas A&M University-Corpus Christi (TAMU-CC) students, residents and visitors. To meet this educational and public service mission, STIA presents a variety of programs including exhibitions, classes, lectures, films, performances and other activities that inspire community interest in the fine arts. These are offered at the Art Museum of South Texas, the Antonio Garcia Arts & Education Center, and other outreach venues that serve STIA' s mission. In operating an art museum, STIA actively collects, conserves, exhibits, researches and interprets outstanding works of visual art with particular interest in the Art of the Americas and the region that includes Texas, Mexico and surrounding states.

(3) (a) Major Accomplishments to Date:

The Museum served 105,819 students, residents and visitors in 2015. Many activities are collaborations with TAMU-CC, other area colleges/universities, K-12 schools, senior citizen groups, social service/criminal justice agencies helping troubled youth, the City of Corpus Christi and the City's CVB. Major activities occur at the downtown facility and at TAMU-CC's Antonio Garcia Arts & Education Center, which is in a low-income neighborhood. The Museum works with TAMU-CC faculty offering internships/work/independent study and teaching opportunities. The Museum's successful $10 million expansion in 2006 was a major milestone. In 2010 it received accreditation from the American Alliance of Museums. The art collection has grown to 1,800 works, open to faculty/students for learning and research in art history, theory and techniques. The Museum presents a biennial Art Faculty Exhibit and annually hosts many TAMU-CC functions. Arts outreach programs are provided to local and public schools within 75 miles. Exhibits from the collection travel to other museums across the country. In 2015 the Museum renovated and expanded classrooms. The Museum engaged in a major research project on Texas artist Dorothy Hood, including a book and major retrospective exhibition in 2016. New galleries for Spanish Colonial, Pre-Columbian and contemporary Hispanic art aiding TAMU-CC's Hispanic Serving Institution role opened in 2016. The primary service area reaches over 500,000 citizens.

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

During the next two years, the Museum expects that the expanded complex will have continued growth in use by TAMU-CC and community organizations through partnerships for programs and activities that enhance learning, research and bring various segments of the community together. This will include an expansion of the TAMU-CC Art Faculty Biennial, expansion of the South Texas Cinemateque Project with the TAMU-CC film department and increased participation with TAMU-CC students through paid internships and teaching opportunities. The Museum also seeks to extend its reach into surrounding communities through an expansion of its educational outreach program. The exhibition program will channel resources to bring important exhibits for TAMU-CC students/faculty, the community and visitors. It will also offer new exhibitions drawn from its collection to tour to other museums around Texas, the US and Mexico, especially from Dorothy Hood's work. The Museum will expand its presence on and use of new technologies providing more access to the visual arts and the Museum through hands-on interactive workstations, podcasts, streaming to handheld devices, the internet and social media to engage more students and guests who visit the complex while enhancing their learning experiences. In addition, Museum staff will engage in more scholarly research with TAMU-CC faculty and students about various aspects of its collection.

760 Texas A&M University - Corpus Christi

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

Prior funding sources included the City of Corpus Christi; State, Federal and private foundation grants; individual gifts, business/corporate support; program fees; and special fundraising activities revenue.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

The Art Museum continues to work diligently on diversifying its non-general sources of support and all increases to the budget are from non-GR sources. In FY2015, the Museum's total budget was $1.67 million with 82.6% coming from non-general revenue sources. In FY2016, the Museum's total budget is $1.73 million with over 83.2% coming from non-general revenue sources. Consequently, the Museum is matching State dollars significantly above the required 2:1 match with over a 4:1 match. The Board of Trustees, volunteers and staff work diligently to broaden the base of support to the Museum in order to meet the needs of the institution. The sources and percentages of the 83.2% in non-general revenue support for FY2016 is as follows: earned income – 21%, fundraisers – 19%, City of Corpus Christi – 17%, contributions – 14%, and memberships – 12%. The percentages were similar with minor variances in FY2015. The expectation is that the Museum will be able to maintain its broad base of non-general revenue support as long as Special Item Funding remains consistent in the upcoming biennium.

(9) Consequences of Not Funding:

If Special Item Funding ended, the Art Museum's programming would be catastrophically impacted and educational activity would be dramatically cut. The many programs that serve TAMU-CC students, the community, state and region would have to be modified or cut as private sector funding, which currently supports some of these expense lines, would need to be redirected to support professional salaries that are provided by TAMU-CC 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 also be impossible with fewer staff. An important recognized TAMU-CC outreach program to a low-income neighborhood would also end and a significant reduction in program opportunities for students who seek to learn about museum operations, art history, art research and art education teaching strategies would occur. Additionally, some of the major supporters of TAMU-CC are also members of the Museum's Board of Trustees and they might consider redirecting their support away from the University to help cover cuts in State funding.

760 Texas A&M University - Corpus Christi

Special Item: 3 **Environmental Learning Center**

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

(2) Mission of Special Item:

The Environmental Learning Center is an outgrowth of the successful operation of the Center for Coastal Studies since 1992. The mission of this special item is to enhance the environmental education, service to state and regional agencies, and research in the coastal zone for K-12 grades and the interested public. Most funds are programmatic for salaries and programs, since the Center for Coastal Studies covers most of the administrative and infrastructure costs. Key programs that target/highlight K-12 partnerships are: Aquatic Education Program (Adopt-A-Wetland Program, Walk through the Wetlands, and the R/V Wetland Explorer boat), Laguna Madre Field Station, and environmental research. This educational outreach not only enhances environmental education and helps protect Texas natural resources, but also assists the university in recruiting students to its science programs.

(3) (a) Major Accomplishments to Date:

The Environmental Center is administered through the Center for Coastal Studies. The activities that relate to this special item are given in the description within the Center for Coastal Studies Special Item 5 write-up. Included within this effort are the Aquatic Education Program, Laguna Madre Field Station (LMFS), Texas Terrapin Education and
Research Program (TexasTERP), and environmental studies and research by students and scientists in the coastal zone. This past year 1,200 K-12 students learned while aboard the Wetland Explorer boat, over 3,500 students toured the Wetland on Wheels trailer at junior and high schools, and over 600 people attended public speaking events by Aquatic Education staff. Educators, research and service in environmental studies via this special item in the Center for Coastal Studies allows for broad learning and application of environmental stewardship, which in turn protects Texas natural resources and its economy. These programs are successful in actively engaging students, K-12 and higher ed, in the learning process and in attracting them to science fields. The Center was also the recipient of boat valued at $30,000, which will be used to perform research.

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

The Center for Coastal Studies Environmental Learning Center expects to continue its strong education-outreach program with its Aquatic Education Program and the newly established Artist-in-Residence Program. This program, modeled after the National Park's artist-in-residence program, invites artists from all media to immerse themselves in the Laguna Madre for artistic inspiration. This program will expand knowledge about the Laguna Madre, one of the largest hypersaline lagoons in the world. Through continued programs and new program development the Environmental Learning Center will expand the resources provided to K-12 teachers that will enable improved student learning opportunities in the Coastal Bend area. It also plans expanded partnerships with the new Mission-Aransas National Estuarine Research Reserve managed by UT's 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 TAMU-CC, and expanding opportunities for research experience for undergraduates through the Laguna Madre and Estes Field Station. The newest addition to the Center for Coastal Studies Environmental Learning Center is formation of TexasTERP. Since being founded in 2012, the mission of TexasTERP has been to increase the knowledge and conduct scientific research on Texas diamondback terrapins and provide a strong education/outreach component to make the public more aware of this unique species.

760 Texas A&M University - Corpus Christi

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

None

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

The Environmental Learning Center continues to work diligently on diversifying its non-general sources of support. Non-general revenue sources accounts for $37,000 of funding from The Meadows Foundation, Texas GLO, and the Texas State Aquarium for FY2015. Non-general revenue sources of funding from The Meadows Foundation and Texas GLO account for $14,060 for FY2016 and projected revenue of $30,000 for FY2017.

(9) Consequences of Not Funding:

Environmental training and stewardship of Texas coastal resources will not be accomplished, and therefore, Texas coastal resources will decline. Additionally, local recruiting of university environmental students will be decreased resulting in fewer enrollees in these programs. While funding from private organizations will continue to be solicited, a general reduction of services to south Texas would result.

760 Texas A&M University - Corpus Christi

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

(1) Year Special Item: 2002
Original Appropriations: $300,000

(2) Mission of Special Item:

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on Texas A&M University-Corpus Christi (TAMU-CC) strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL will broaden cooperation and application of research efforts with academia, industry, and military to provide solid solutions to real-world, pressing coastal and marine issues. The interdisciplinary design of the Harte Research Institute (HRI) makes it unique in the community of marine science institutes. Through local, state, national and international collaboration, HRI addresses ecosystem scale problems and understands that people and the environment are inexorably linked in their solution.

(3) (a) Major Accomplishments to Date:

Funding for this special item has provided the base that has allowed South Texas and the State of Texas to benefit from increased research expertise at the Harte Research Institute to deal with pressing Texas coastal issues, including the Deepwater Horizon oil spill, and enabled Harte to attract federal, state and private funding as well as students. Specifically, the funding to date has helped generate an almost nine-fold return on investment in research funding and through this research has supported almost 1,100 staff and students. It enabled HRI to be designated by the Governor of Texas as the lead institution in Texas OneGulf, a RESTORE Act Center of Excellence established in response to the Deepwater Horizon oil spill that will bring $750,000 to $1 million to the state over the next 17 years to address Gulf of Mexico issues that affect the economic health and well-being of Texans. Another accomplishment made possible by this item is the establishment of the Center for Sportfish Science and Conservation, which is helping sustain a $2 billion industry in Texas that generates 16,000 jobs and generates $107 million a year in state and local taxes.

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

Harte Research Institute will work with Texas OneGulf partners to access Deepwater Horizon funding to better prepare the Texas coast for both manmade and natural disasters. It will bring together economic and environmental expertise to assist business, industry and coastal communities to find solutions for reducing vulnerability to storm surge, better locate vital infrastructure, and recover from disasters.
Through its Gulf of Mexico Research Initiative Information & Data Cooperative (GRIIDC), Harte will ensure that research information on the impact of the Deepwater Horizon spill on the environment and public health is available to other researchers to avoid duplicative studies and advance our understanding of oil spills as well as public awareness of the Gulf of Mexico ecosystem.
Additionally, GMERL funding will help support international coordination on the development of oil and gas resources in international waters, particularly in Mexico where joint USA and Mexico development is now possible because of change in Mexican law. This activity will position Texas-based business and industry to be more competitive because they will have better insight into federal regulations and procedures in Mexico and assure all activities meet environmental requirements while protecting Texas coastal and marine resources.

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

Prior to 2002, the GMERL did not exist. This was a new initiative coupled with the $46 million endowed gift to establish the Harte Research Institute. The GMERL special item was established as a state match.

760 Texas A&M University - Corpus Christi

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

The Gulf of Mexico Environment Research Laboratory funding started in FY 2002 at $300,000 and comprised almost 40% of HRI's entire budget. In FY 2015, GMERL funding totaled $174,242 and accounted for 1.4% of the total HRI budget. FY 2015 Total HRI Sources of Funding was $12,367,196 including GMERL funding of $174,242. FY 2016 Total HRI Sources of Funding are estimated at $12,602,158 including GMERL Funding of $174,242 (1.4% of total funding). FY 2017 Total HRI Sources of Funding estimated at $12,629,116 including GMERL Funding of $174,242 (1.4% of total funding).

HRI expects to increase funding overall by 3% to 5% in the 2018-2019 biennium based on the leveraging of the GMERL funding. The GMERL funds provide a stable resource for HRI to collaborate with other research entities and industry to maximize its funding dollars. The 2018-2019 biennium has the potential to generate greater revenues and advance important research goals if HRI is postured to leverage efforts and funding. The GMERL funding is a very important base of the HRI budget due to the uncertainty of private and federal funding in the coming years.

FY 2018 total HRI sources of funding $13,007,989 includes GMERL Funding of $174,242 (1.3% of total funding)
FY 2019 Total HRI sources of funding $13,658,388 includes GMERL Funding of $174,242 (1.3% of total funding)

(9) Consequences of Not Funding:

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

760 Texas A&M University - Corpus Christi

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

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

(2) Mission of Special Item:

Established in 1984, the Center for Coastal Studies has a mission to foster estuarine and coastal research among faculty and graduate students at Texas A&M University-Corpus Christi and to provide administrative structure to facilitate these activities. Research typically involves applied and fundamental research assisting federal and state resource agencies and industry along the Texas coast.

(3) (a) Major Accomplishments to Date:

Since 1992, the Center for Coastal Studies has leveraged state funds, achieving a greater than 2.7:1 return via grants and contracts. These funds, correspondingly, bring in more jobs (both professionals and students) with training of graduate students on South Texas specific natural resource/environmental issues. This education has resulted in the hiring of our students in every major state and federal natural resource/environmental agency operating in South Texas. Students trained here have the opportunity to stay locally. Additionally, several other programs such as the Economic Development Administration, economic sustainable development of fisheries and the wetlands restoration programs, help counties and coastal regions of Texas manage their natural resources more effectively and efficiently.

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

The Center for Coastal Studies currently provides about 16% of the university research IDC awards and we anticipate continuing our significant role in the university' s research success. The Center has obtained state-of-the-art analytical equipment (HPLC-time of flight mass spectrometer) to assess low-level toxin abundance in estuarine waters as an expansion area of research initiative. Grants are being prepared on projects associated with improving recreational water quality, personal care products and harmful algal blooms in Texas waters.

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

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

Non-General sources of revenue for the Center for Coastal Studies (CTCS) are actively being sought-after. In FY2015, funding from the Texas GLO, Algae Venture

760 Texas A&M University - Corpus Christi

Systems, Agilent Technologies, the Lawrence Livermore Lab, CMP, MARFIN, RESTORE, and MSC Consulting, with various pass-through grants funded by NOAA accounted for $956K. In FY2016, funding was received from Texas Commission on Environmental Quality, Texas GLO, Algae Venture Systems, Agilent Technologies, the Lawrence Livermore Lab, CMP, MARFIN, and RESTORE, with various pass-through grants funded by NOAA accounted for $1,283K. Looking ahead to FY17 grants from the DOE, NAS, TCEQ, and USEPA will account for $790k in non-general sources of revenue.

(9) Consequences of Not Funding:

The Center would not have the ability to serve the training needs of South Texas students in natural resource/environmental career paths and there would also be a reduction in the number of projects the Center can undertake, compromising timely response to coastal environmental issues for Texas. It is likely that scientists will depart the Center, reducing staff and causing unacceptable response times for local environmental issues.

760 Texas A&M University - Corpus Christi

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

(1) Year Special Item: 2010
Original Appropriations: $500,000

(2) Mission of Special Item:

The Innovation Center of Texas A&M University-Corpus Christi (TAMU-CC) supports development of successful, sustainable Coastal Bend businesses. It accomplishes its mission by being a catalyst for innovative ideas, providing business advice to entrepreneurs and supporting the success of businesses at every level of development. The Innovation Center promotes cross-disciplinary academic and entrepreneurial programs within the university.

(3) (a) Major Accomplishments to Date:

- Innovation Center clients reported 200 full-time direct jobs (FTEs) for calendar year 2015 resulting in 780 direct, indirect, and induced jobs based on the IMPLAN multiplier developed by Dr. Jim Lee. Clients have generated $6.5M in revenue and raised equity investments of $1.1M for calendar year 2015.
- Total clients and their employees paid an estimated $355,000 in taxes in calendar year 2015, including annual direct business, personal, and sales taxes. This does not include tax impacts from the Center's services, program offerings, salaries and expenditures.
- The Center assisted in the formation of the South Coast Angel Network (SCAN) in July 2014. Since formation, SCAN has invested $932,500 in 12 companies.
- In 2015, the Center was selected as one of four incubators in the nation by the U.S. Department of State to provide training in advanced manufacturing practices and international business. 14 companies from Latin American countries received 18 sessions in 14 days. More than 46,500 social media users were reached and six news stories were generated in regional media.
- The Center assisted with the creation of Entrepreneurship Program at TAMU-CC. These include Buc Days Ideas Challenge and Islander Venture Fund. These initiatives provided TAMU-CC students with over $15,000 in awards to grow their ideas into ventures.
- The Center conducted a "Where's the Money" workshop that included 16 lenders and over 100 participants.

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

The Center will offer its services and programs to more potential and current entrepreneurs and small business owners during the next two years. Increased participation rates will result from improved collaboration with local economic development partners such as the Corpus Christi Regional Economic Development Center, the Small Business Development Center and the SBA. New staffing will allow for greater outreach to service area counties and partner event participation. The Center will revise workshop topics and schedules to focus on high-value content and guest speakers to achieve immediate results for participants. Center focus areas will be:

- Diversifying the area economy with innovative small businesses that headquarter in the region, provide high paying career opportunities to stem the migration to larger metropolitan areas.
- Maximizing opportunities for collaboration in the commercialization and development of unmanned aircraft systems with co-location of the FAA test site in the incubator.
- Supporting and encouraging potentially disruptive technologies for energy, water treatment, conservation, and desalination.
- Fostering an entrepreneurial ecosystem and partnerships with economic development entities such as the Small Business Development Center at Del Mar College, area chambers of commerce, area EDCs, and facilitating meetings for the South Coast Angel Network.

760 Texas A&M University - Corpus Christi

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

Did not exist prior to funding.

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

1. Economic Development Administration (EDA) designation as a University Center provides $102,590 per year through FY 2019.
2. Program and usage fees from clients account for approximately $48,000 of revenue per year.

(9) Consequences of Not Funding:

Without the funding from this special item, there are insufficient funds to support currently offered services and programs. The possibility of a decrease in support for startup and small businesses would negatively impact the economies of the City of Corpus Christi and the Texas Coastal Bend. The Center has consistently exceeded expectations, and is filling a void in this community with its focused efforts by uniting various groups to support desirable economic development.

760 Texas A&M University - Corpus Christi

Special Item: 7 **Engineering Program**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Enrollment increase from 79 students in mechanical engineering in fall 2009 to 453 in fall 2015. Electrical engineering (EEEN) approved in July 2015 started in fall 2015 with 24 students. With a year of recruiting, more than 200 applications to the EEEN program have been received. About 43% of the currently-enrolled students are Hispanic. There were 117 MEEN graduates as of May 2016. About 90% of graduates stayed in Texas, contributing to the state workforce.

An Unmanned Aircraft Systems (UAS) Applications certificate program will begin in Fall 2016. A program established in 2015 enables students to obtain a BS in engineering and an MBA in 5 years. The STEM Summer Institute will expand to include a camp for middle school students.

In addition to federal grants and contracts, faculty obtained $0.64 million from industry for alternative energy research and nanotechnology projects. Federal grants include about $1 million from the Department of Defense for cold plasma medical device R&D and for building a wind tunnel for UAS studies, and over $3 million from NSF for computer network infrastructure, high-performance computing, and student scholarships.

Engineering faculty, staff and students led the efforts in UAS research and development at TAMUCC, and supported the establishment of the Lone Star UAS Center of Excellence and Innovation (LSUASC). LSUASC was designated by the FAA as one of the 6 UAS test sites in December 2013 and became fully operational in June 2014.

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

Efforts will continue to expand our capacities in research and education in unmanned systems, to enrich student's learning experiences, and to expand the research enterprise. Two new engineering BS degree programs in Civil Engineering and Industrial Engineering will be established. Faculty, staff and students will contribute to technology development and system integration of unmanned aircraft systems, and will explore opportunities in driverless vehicles and subsea robotics.

We will pursue external funding that will upgrade the computing infrastructures and laboratory capabilities and create a state-of-the-technology learning environment for the students.

We will continue to pursue external funding for scholarships. The scholarship programs supported vertical integration of the STEM pipeline, including high school students, veterans and teacher development. Course modules will be developed for Introduction to Engineering and Introduction for Engineering Problem Solving Using Computers. Teaming with community colleagues, for example, Del Mar Community College will be explored to offer dual credit courses to high school students.

760 Texas A&M University - Corpus Christi

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

Did not exist prior to funding.

(5) Formula Funding:
Y

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

The City of Corpus Christi awarded TAMU-CC $1 million to fund the initial laboratory equipment purchases for the new electrical engineering B.S. degree program. Corporate commitments contributions received are approximately $1.43M with $0.5M pledges outstanding.

(9) Consequences of Not Funding:

Eliminating the funding would eliminate our ability to satisfy focused engineering needs of our community, region, state and country, particularly for an underrepresented population. In addition to the common recruiting efforts, the mechanical and electrical engineering programs are the foci of special programs designed to interest underrepresented (primarily Hispanic) populations in engineering careers. Maintaining the goal of those programs (engineering education) is vital to serving industry and closing educational gaps. Both programs, but especially electrical engineering, are relatively new and formula funding is not yet sufficient to support them, including the outreach to and support required for underrepresented students.

760 Texas A&M University - Corpus Christi

Special Item: 8 **School Nursing Program**

(1) Year Special Item: 1998
Original Appropriations: $250,000

(2) Mission of Special Item:

The mission of the Texas A&M University-Corpus Christi Blanche Davis Moore Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. In existence since 1996 and funded by the Seventy-Third Texas Legislature, the ECDC is a 50,000 square-foot, two-story facility constructed to serve as a teaching and research facility serving at-risk children and their parents in one of the very few, completely dual language (English-Spanish) instructional settings. Students are selected through a random stratified lottery, which generates a demographic profile replicating that of Corpus Christi Independent School District: 59% low socioeconomic, 41% non-low socioeconomic, and 50% students from homes where Spanish is the primary spoken language, and 50% students from homes where English is the primary language spoken. The clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate nursing and graduate nurse practitioners and pre-service teachers including reading teachers, counselors and administrators.

(3) (a) Major Accomplishments to Date:

The ECDC, a clinical setting for preparing pre-service teachers and nurses, is an educational collaborative that provides quality job embedded experiences for university students while providing an exceptional dual language English/Spanish 50:50 immersion learning environment for students from Pre-K 3 to 6th grade. Pupil success is the result of the partnership between the Corpus Christi Independent School District and Texas A&M University-Corpus Christi. The ECDC School was rated Exemplary by the Texas Education Agency in 2008-2009, 2009-2010, 2010-2011, 2011-2012 (There was no official rating in 2012-2013 due to changes in testing). In 2013-2014, the ECDC Met Standard with Distinction Designations in: Academic Achievement in Reading/ELA and Top 25 Percent Student Progress. In 2014-2015, the ECDC Met Standard with Distinction Designations in: Academic Achievement in Reading/ELA, Academic Achievement in Math, Top 25 Percent Student Progress and Top 25 Percent in Closing Performance Gaps. This student success clearly indicates the provision of quality dual language instruction is not an impediment to student achievement. Equally, primarily or only English speaking students have demonstrated the acquisition of Spanish language skills to a degree comparable to the demonstration of the acquisition of English language skills of primarily or only Spanish speaking pupils.

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

Faculty and teacher mentors support the development of university students by incorporating, pre-service teachers, and reading tutors, students majoring in Kinesiology, Nursing, Counseling, Educational Leadership, Early Childhood and Educational Technology into the school environment. Student engagement is evident through diverse teaching and learning methods incorporating a strong fine arts curriculum for music, Suzuki/Orchestra, art and theater. Both initiatives provide students with the foundation for advanced critical and creative thought. The goal is the advancement of early childhood education and dual language instruction through comprehensive high quality teaching and research efforts; education of teaching professionals; and, promotion of literacy, parenting, and wellness initiatives.

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

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

760 Texas A&M University - Corpus Christi

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

There are no other funding sources for this special item.

(9) Consequences of Not Funding:

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

760 Texas A&M University - Corpus Christi

Special Item: 9 **Institutional Enhancement**

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

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

• Enrollment increased 70.9 percent from Fall 2000 to Fall 2015. Consistent with Closing the Gaps goals, minority enrollments have increased significantly, with Hispanic enrollment increasing 99.8 percent over the same time period. As of Fall 2015, Hispanics represent 45.2 percent of enrollment and African Americans 6.3 percent. The university exceeded its 2015 Closing the Gaps participation targets by Fall 2015 for total enrollment as well as African-American and Hispanic enrollment.

• Degrees awarded have increased 52.6 percent from FY 2000 to FY 2015. Of the degrees awarded in FY 2015, 48.9 percent were to minorities, also a significant contribution to Closing the Gaps goals for student success.

• Of the 1,997 degrees awarded in FY 2015, 53.6 percent were to at-risk students.

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

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

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

This special item was the result of combining several types of special items by the 76th Leg., including the So. TX Border Initiative, plus the addition of an initial $1M per year for academic enhancement.

(5) Formula Funding:
N

760 Texas A&M University - Corpus Christi

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

There are no other funding sources for this special item for the current 2016-17 or the 2018-19 biennium.

(9) Consequences of Not Funding:

Not funding this special item would severely impact our institution's ability to fund the core academic costs of the university as these funds comprise 26% of total faculty salaries. A reduction to these funds would overall negatively impact access, success, and retention of students. Academic programs and institutional resources would be critically limited and reaching goals in closing the gaps would also be negatively impacted.

760 Texas A&M University - Corpus Christi

Special Item: 10 **Lone Star Unmanned Aircraft Systems Center**

(1) Year Special Item: 2018
Original Appropriations: $5,095,000

(2) Mission of Special Item:

The mission of the LSUASC is to provide the FAA with research, development and operational data for the safe integration of UAS into the national airspace and to place Texas at the forefront of an emerging industry with significant economic potential by assisting with integration of UAS strategies into operations of businesses as well as federal and state agencies. It also is helping prepare students and others for jobs requiring UAS expertise and providing opportunities in STEM fields to Hispanic, first-generation and low-income students. The research being conducted is aligned with the university's research and commercialization missions.

(3) (a) Major Accomplishments to Date:

•Selection by the FAA as one of six UAS test sites in the United States in December 2013.
•Development of the mission control center in Corpus Christi.
•Development of range operations centers in Port Mansfield.
•Contracts or work performed with four federal agencies (NASA, FAA, Department of Homeland Security, Oak Ridge National Laboratory), 11 private entities and 8 state or local agencies (Texas Parks and Wildlife, Texas A&M Agrilife, Texas A&M Forest Service, Conrad Blucher Institute, Texas Tech University, Missouri S&T University, Willacy County Navigation District and others) to test their UAS applications.
•Creation of a certification program in partnership with Texas A&M Engineering Extension Service.
•Assistance in disaster recovery operations, including Memorial Day floods in Wimberly

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

•Additional contracts with federal agencies, state and private entities to test UAS applications in their operations.
•Secure connection and authority to operate between LSUASC and NASA's Live Virtual Constructive Environment – Distributed Environment
•Participation with FAA in a Pathfinder program for innovative UAS testing and evaluation
•Expansion of operator certification program by customizing programs for various industry segments and operator types
•Assistance with UAS FAA certification processes for key industry clients
•Expansion of partnership with Del Mar Community College and others to promote workforce development in South Texas
•Development of additional range operations centers at the Center for Autonomous Vehicles and Sensor Systems (CANVASS) at Texas A&M University and two South Texas airports
•Expansion of support of UAS and STEM educational programs for local primary, secondary and college students through internships, community outreach and course development
•Additional emergency response and disaster recovery operations in support of Texas Task Force One
•Promotion of the Coastal Bend and South Texas as a hub for UAS manufacturing and technology by leveraging partnerships with original equipment manufacturers, local communities, economic development entities and the Coastal Bend Business Innovation Center

760 Texas A&M University - Corpus Christi

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

NA

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

From FY 2013-15, $4.3 million in start-up costs from the City of Corpus Christi, private sector partner and other partners plus $526,880 in grants and contracts from federal and private sources. In FY 16, approximately $1.6 in grants and contracts from federal and private sources.

(9) Consequences of Not Funding:

Additional range operations centers across the state will not be able to be developed and additional UAS platforms will not be able to be purchased, which will limit the LSUASC's ability to serve the needs of federal, state and private entities in integrating UAS into their operations. Texas will not be able to compete with the other test sites and will lose clients and the economic opportunity they bring to the other tests sites.

760 Texas A&M University - Corpus Christi

Special Item: 11 **Civil and Industrial Engineering**

(1) Year Special Item: 2018
Original Appropriations: $1,000,000

(2) Mission of Special Item:

The mission is to assist in the development of civil and industrial engineering programs that will help address the shortage of engineers in the region and state, increase the diversity of engineering graduates,
support associated activities that develop a robust pipeline of students prepared to enter and succeed in engineering programs.

(3) (a) Major Accomplishments to Date:

Program proposals for both civil and industrial engineering have been completed and are on track for approval by the Texas A&M University System Board of Regents in September 2016.

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

Start-up in Fall of 2017 of the civil and industrial engineering programs and enrollment of the first classes.

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

NA

(5) Formula Funding:
N

(6) Startup Funding:
N

(7) Transition Funding:
N

(8) Non-general Revenue Sources of Funding:

The Corpus Christi Type A Board is in the process of approving $2 million in funding for lab equipment to support these programs. Additional funding is being sought from the community.

(9) Consequences of Not Funding:

Not funding this special item would delay the start of the programs or require the university to limit enrollment if the programs are able to open. Additionally, not receiving our funding would limit our ability to satisfy focused engineering needs of our community, region, state and country, particularly for an underrepresented population.

760 Texas A&M University - Corpus Christi