LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2022 and 2023

Texas A&M University - Corpus Christi

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

October 16, 2020

TEXAS A&M UNIVERSITY CORPUS CHRISTI
Legislative Appropriations Request
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The Island University

Texas A&M University-Corpus Christi (A&M-CC) is a vital educational and economic force in South Texas. A&M-CC is a 4-year public university with an enrollment of approximately 11,500 students (56% minority) representing over 175 Texas counties, 48 states and 66 countries. From FY02 to FY19, the number of degrees awarded increased 89.3%, with more than half of the graduates being first-generation college students, graduating from programs designed to meet the employment needs of the region and state. As an R2 doctoral-granting institution with high research activity, the Island University helps to support the economic development of the region, as well as the sustainability of the Gulf of Mexico, while providing students with hands-on learning opportunities. As both a Hispanic Serving and multicultural institution, the Island University has a long record of success in closing the gaps in educational attainment.

Our commitment to educational excellence is underscored by the national recognitions A&M-CC received. Key accomplishments include:

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

Key recognitions related to online learning include:

- Listed in top 25 Texas universities for affordable 4-year online programs by Online Colleges;
- Ranked 23rd on Study.com's list of best online colleges and schools in Texas for online learning; and
- Nationally recognized as one of the only 40 Tier 1 Colleges, out of 1,200 public and private universities reviewed, by higher education nonprofit Educate to Career (ETC) in its 2020 College Rankings.

With a current budget of $218M, A&M-CC offers bachelor's, master's and doctoral degrees in six colleges: Business, Education and Human Development, Liberal Arts, Nursing and Health Sciences, Science and Engineering, and University College. Featuring a student to faculty ratio of 23:1, A&M-CC is one of the largest employers in the Coastal Bend and, as a result, has a major impact on the economies of Corpus Christi, South Texas, and the State of Texas by multiplying tax revenue generated and sustaining a well-prepared workforce. A&M-CC's annual economic impact on the Coastal Bend is more than $590M, which generates over 14,000 full-time equivalent jobs. The benefit of A&M-CC to the Texas economy is estimated at $934M per year.

Impact of COVID and Budget Reductions

A&M-CC is proud to be a good steward of our fiscal resources. As part of our extensive business continuity planning related to hurricanes, in response to the COVID pandemic, A&M-CC successfully migrated all learning and essential services to online platforms and transitioned seamlessly into a remote work environment. Our commitment to prudent spending helps us navigate an ever-changing budgetary landscape. As COVID-19 spread, the university froze all travel. In addition, we implemented a flexible hiring freeze. In response to the request of Governor Abbott, Lieutenant Governor Patrick, and Speaker Bonnen, A&M-CC prepared a 5% budget reduction plan for both FY20 and FY21. This plan included a reduction of FTEs, which unfortunately continues to impact the university through reduced efficiencies among already overextended faculty and staff, along with limits to the number of job opportunities for students.

Any further cuts to our FY22 and FY23 budgets will demand larger class sizes at a time in which the university should be reducing the number of students in each classroom to mitigate the spread of COVID-19. During this pandemic, many additional resources have been necessary to support student success in the face-to-face and virtual learning environments. For example, we saw a 44% increase in the number of students utilizing our mental health services, so an increase in staffing is critical to meet this need.

Additionally, further budget reductions would negatively impact programs that have resulted in successful increases in retention rates and the number of graduating students. Some examples of programs that will be negatively impacted by further budget reductions include:

- Student Success Initiatives: During the last academic year, 93% of our First Time In College (FTIC) and 33.8% of all students visited the Center for Academic Student Achievement. Additionally, the university initiated our Open Access Publishing to promote access to free online digital information.
- Viking to Islander Program (VIP): VIP helps ensure over 300 students have a seamless transition from Del Mar College, our community college partner, to A&M-CC.
- Veteran Services: The Office of Veterans Affairs assisted more than 1,300 veterans, active duty service members, and dependents of veterans through the enrollment process, as well as providing community building events, a specially tailored veterans' orientation, financial aid and career workshops, and our annual Veterans Day celebration.

Throughout the pandemic, A&M-CC researchers continue to provide invaluable support to the community. Additional budgetary reductions will make it difficult to continue this crucial service to South Texas. Notably, A&M-CC worked with the City of Corpus Christi and Nueces County to establish a joint COVID-19 task force of faculty experts who meet regularly with local governments and media outlets, including television appearances, to inform policymakers and keep our local populace abreast of the latest science. A&M-CC's Lone Star UAS Center of Excellence and Innovation provided its expertise to the Nueces County Office of Emergency Management via UAS flights, gathering live and recorded video from areas to help local first responders ensure compliance with local government social distancing orders. In response to requests from the Texas Workforce Commission, A&M-CC expanded its online career training courses in the Texas ETPS from 20 to now 92 to support the needed training services for adults, dislocated workers, and youth whose employment is being negatively affected by COVID-19. In partnership with educational content provider ed2go, we offered a selection of ten different career preparedness courses at no charge. Business faculty worked closely with the Corpus Christi Regional Economic Development Corporation in developing a Business Impact Survey for the region. With 380 executive responses, White House officials commended the Coastal Bend for collecting this valuable data for economic recovery. As part of a $1.2M Economic Development Association grant, A&M-CC researchers developed a geospatial framework for economic resilience and development in the Coastal Bend (Aransas, Bee, Nueces, Refugio, and San Patricio Counties), as well as developing website content on COVID support/recovery resources, and securing funding for telehealth access. The Island University also manufactured approximately 350 face shield kits and 1,500 replacement shields for frontline medical workers at our local children's hospital. And our faculty and Ph.D. candidates in counseling provided free telehealth sessions for the Coastal Bend community.

Addressing 60x30TX

Consistent with the Texas Higher Education Coordinating Board's (THECB) 60x30TX plan, A&M-CC has increased its minority enrollment. Hispanic enrollment increased 98% from 2002 to 2019. A&M-CC is one of the most ethnically diverse institutions of higher education in Texas with a student body 48% Hispanic, 37.2% Anglo, 5.17% African-American, 6.5% other minorities and/or multi-racial, and 3.2% international. A&M-CC surpassed its 2019 60x30TX participation targets in total enrollment, African-American enrollment and Hispanic enrollment.

A&M-CC's strategic plan targets enrollment growth and increasing educational attainment in historically underserved areas of South Texas. Non-formula Institutional Enhancement funding, originally the South Texas Border Initiative, is tied to population demographics and unmet education attainment with the goal of improving the

social and economic outlook of those typically underserved populations. Thanks to continued legislative support, A&M-CC continues to make incredible progress towards closing the gap on educational attainment with the help of these funds, but continued support is critical. Via Institutional Enhancement funding, A&M-CC is able to maintain a 23:1 student faculty ratio as 118 faculty (26%) who teach 947 classes affecting 3,552 students are paid on these funds. In addition, Institutional Enhancement funds allow us to provide dedicated student support services that focus on student retention efforts such as our First-Year Learning Communities, our Center for Academic Success and our student advising. Academic scholarships and targeted recruitment efforts also make educational opportunities financially feasible and eliminate historic hurdles for Hispanic students pursuing higher education at our university.

More than 90% of A&M-CC's students receive some form of financial assistance. Fifty-two percent of our students are first generation college students, and of the 2,484 degrees we awarded in FY19, 58.9% went to first generation college students. To ensure closure of educational attainment gaps, A&M-CC has a successful track record of administering grant-funded programs that benefit underserved, disadvantaged and minority students. A&M-CC has committed to ensuring degree opportunities are accessible and affordable for minority and at-risk students. In FY19, 51.4% of our degrees awarded went to minority students. THECB statistics also indicate that over 73.6% of A&M-CC's bachelor's degrees are awarded to "at risk" students. A&M-CC surpasses other target thresholds. During FY19, A&M-CC awarded 398 degrees in STEM fields and the average starting salary of our graduates has increased steadily.

Evidenced by these numbers, A&M-CC is dedicated to our mission from the THECB. Non-formula Institutional Enhancement specifically has helped with A&M-CC's retention efforts and increase degrees awarded to Hispanics by 123%.

Return on Taxpayer Investment
A&M-CC is a wise investment for Texas taxpayers with a great return on investment. In FY19, our administrative cost was 8.7% which was the lowest among doctoral institutions. Thanks to state base support through both the formula and non-formula funding, A&M-CC is able to secure substantial amounts of external funding from a number of sources, including monies, gifts, and grants from public and private foundations, non-profit organizations, corporations, individual donors, and federal agencies. From FY11 to FY17, the total value of our institutional endowment increased 20% (from $85M to $102.6M). A large percentage of our faculty and staff contribute to our annual giving fund, demonstrating their commitment to our university. The TAMU-CC Foundation is in the planning stages of a major capital campaign wherein they will solicit, invest, administer and distribute donations, gifts, and bequests to provide additional support for A&M-CC students and to advance excellence in the University's programs.

A&M-CC also efficiently uses its allotted space. In Fall 2019, under THECB requirements, we scored 92 on classroom space usage efficiency and 92 on lab usage efficiency, placing us well above the official passing score of 75 in each category and far exceeding the required composite passing score of 150.

High Impact Research
The examples below are a testament to A&M-CC's success in delivering scientific research that results in actionable solutions to some of the most pressing economic and environmental issues confronting our state.
An illustration of that impact is the Harte Research Institute (HRI), which provides science-driven solutions to challenges in the Gulf of Mexico. Through its Gulf of Mexico Environmental Research Laboratory (GMERL), HRI is building the premier marine research institute dedicated to the Texas Gulf. GMERL provides mechanisms to expand Texas' international leadership role in marine science, provide solutions to real world coastal and marine issues like natural disaster response, and bolster tourism through funding, such as the $9.5M external grant to study red snapper populations.

A&M-CC's Lone Star Unmanned Aircraft System Center (LSUASC) significantly impacts the state and nation through its research, testing, and commercialization of

unmanned aircraft systems (UAS), while simultaneously providing superior educational opportunities preparing students for employment in the multi-sector UAS industry. LSUASC conducts cutting edge research with NASA, the FAA, and other research institutions in developing regulations, UAS framework design, sensor development and communications technology, the utilization of UAS technologies into a variety of industries, and integration of UAS flight at low altitudes. In collaboration with the LSUASC, A&M-CC engineers have been awarded research funding, such as federal grants ($2.2M) have been received from the Department of Defense for cold plasma research and development, wind tunnel instrumentation for UAS studies, microfabrication, computational fluid dynamics, and the development of UAS for atmospheric sensing, oil spills, UAS agricultural applications, and aquatic life.

COVID19 illustrates how critical graduating new healthcare professionals is to the State of Texas. From FY 2010 to FY 2019, the number of our nursing graduates increased from 218 to 366 (68%); 26% of those graduates receiving a master's degree. The number of health sciences graduates has also increased by 148% during this time. Our Doctor of Nursing Practice degree admitted its first class in 2016 and builds on our existing programs and expertise in nursing. This complements our strategic focus on our cultural border with Latin America and address critical health disparities in South Texas due to high poverty levels. Graduates of our master's degree in Family Nurse Practitioner program are a vital component in addressing these disparities and providing services to medically underserved populations.

Business/Industry Partnerships
Despite COVID-19, the Coastal Bend continues to experience industrial growth. Local industrial infrastructure is currently assessed at over $50B worth of investment from domestic and international corporations. The world's largest ethylene cracker plant is under construction by A&M-CC's newest industry partner, ExxonMobil, and is estimated to bring 600 permanent, full-time jobs to South Texas. Industry growth continues to drive the need for a well-skilled workforce, especially in the Engineering. Construction of a new Harbor Bridge, along with the deepening and widening of the ship channel, will allow larger ships, such as Very Large Crude Carriers, to access the Port of Corpus Christi. These industries have demonstrated a commitment to hire graduates from our region and improve workforce retention rates.

As our enrollment grows (increased 50.5% from 2002 to 2019), A&M-CC continues to add degree programs in response to the demand of the Texas economy. With the support of the state appropriations, as well as city and local industry support, we added programs in Civil (2020), Industrial (2020), Electrical (2015), and Mechanical Engineering (2009). All engineering programs are designed to support underrepresented populations in Science, Technology, Engineering, and Math (STEM) careers. Hispanics comprise 46% of all A&M-CC Engineering students and 44% of the graduates, which is over 3 times the national average. Over 90% of A&M-CC's Engineering graduates employed in Texas and 50% work in the Coastal Bend supporting workforce needs of local and state industries. The Non-Formula and Exceptional Item funding for engineering supports these vitally needed programs.

Protecting Environment/Growing Public Awareness
A&M-CC is internationally recognized for our marine science programs and public education initiatives on the environment. Public awareness boosts the Texas economy, especially in tourism and sport fishing ($4.73B annually) and highlights the importance of the region's oil and gas industry. Programs that support this initiative include A&M-CC's Center for Water Supply Studies, Center for Coastal Studies, and Environmental Learning Center and Aquatic Education Program.

These programs address water quality and supply issues, conduct ecological monitoring and provide educational opportunities to K-16 students and the general community regarding one of Texas' most valuable resources – its reservoirs, rivers, bays, estuaries, aquifers, and the Gulf of Mexico.
Enhancing Quality of Place
Quality of place is a key factor in advancing economic development and attracting new investment. Additionally, the ability to attract and retain young people to the Coastal Bend increasingly depends on quality of place. A&M-CC's visual and performing arts programs are major contributors to enhancing the cultural life of South Texas. As the premier fine arts facility south of San Antonio, the Art Museum of South Texas operates educational facilities and an art museum which advance awareness

and enjoyment of the visual arts for over 110,000 visitors each year.
A&M-CC recognizes that the state faces a significant budget deficit coupled with economic uncertainty in these unprecedented times.

Requested Capital Project
The Coastal Bend region has recently seen over $50B in investment, including investments from Exxon Mobile. With the expansion of the Harbor Bridge and the deepening and widening of the Port of Corpus Christi, opportunities to capitalize on this growth and expand the number of headquarters located in the Coastal Bend, and thereby located in Texas, should be a priority. The need for quality of place is a key component to attracting industry investment, as it is directly tied to the recruitment of younger employees.

Arts and Media Building ($92.5 million)
A&M-CC requests funding to construct a 121,252 GSF Arts and Media Building. The building will house Music, Theatre, Media, and Visual Arts programs and include an area for recognition of civil rights leader and National Medal of Honor recipient Dr. Hector P. Garcia. It will provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as increased office space. The award-winning theatre program has tripled over the last decade while still maintaining 100% employment for theatre education graduates. This growth, which is reflective of program quality and their respective commitment to marketable skills and employment, far exceeds the capacity of current facilities.

This new building, which is critical to address the accreditation requirements for A&M-CC's music and theater programs, will provide soundproofed rehearsal spaces and practice rooms, as well as appropriate ventilation which cannot be achieved in the current space. Faculty and students have been resourceful in coping with the current building but sustaining the level of excellence these programs have achieved is becoming increasingly difficult. Once the new Arts and Media building is complete, the former space will be repurposed.

Exceptional Item Requests
Restore 5% Reductions ($1.3 million)
Although we understand the necessity of the 5% budget reductions due to COVID-19, we respectfully request that funding be fully restored to TAMU-CC. Like other universities and agencies, COVID-19 has had significant impact on operations. However, TAMU-CC was still recovering from the impact of Hurricane Harvey at the time the pandemic began. Many repairs and upgrades needed to restore campus operations post Harvey were not covered by FEMA. As good stewards of resources and an island university along the Gulf Coast, many repairs were funded with emergency contingency funds. However, with the lingering effects of Hurricane Harvey, not being eligible for the Small Institution Supplement, and the effects of the COVID-19 pandemic, the restoration of the 5% in non-formula & formula funding is essential to the university's success. We have taken mitigating measures such as implementing a hiring freeze and requiring department managers to reduce/eliminate all non-mission critical expenditures, but this has led to reductions in personnel and services to our students. We are committed to taking action to balance our budget and remain fiscally sound. However, with the lingering effects of Hurricane Harvey and the unprecedented effects of COVID-19, the restoration of the 5% reduction is essential.

Developing Coastal Economic and Physical Resilience through Sustainable Aquaculture ($4 million)
Texas stands alone among gulf states as the only state lacking a developed commercial aquaculture in our coastal waters. Texas has lost 80% of our oyster reefs due to a variety of factors including overfishing, pollution, and hurricane damage. The 86th Texas Legislature passed HB 1300, allowing for growth of cultivated oysters in Texas to boost economic prosperity along the Gulf Coast. The private sector has shown high interest in this industry, with $7.2M approved for a commercial hatchery and an addition $6.6M approved for an aquaculture training center.

This funding request of $4M per biennium, is made jointly with Texas A&M AgriLife Extension. In addition to the 2,000 new jobs created from this project, the post-processing oyster economic value to the state is over $100M.
A state leader in aquaculture, and home to the Harte Research Institute and the Oyster Resource and Recovery Center, A&M-CC is uniquely equipped to help launch aquaculture in Texas. Through our existing local partnerships, we can facilitate the planned construction of a large-scale oyster hatchery for production of both oyster larvae and seed oysters; these partnerships will also support the commercial oyster farming industry and coastal reef restoration efforts. The university and our partners will also support the commercial oyster farming industry and coastal reef restoration efforts.

If this program goes unfunded, Texas can expect a continued decline in oyster yields, which are already at 50% of their average. This results in a decrease to the current $70M that oysters bring in state revenue. Other negative impacts include increased pressure on Texas' $1B sport fishing industry (due to continued reef destruction), increased importation of oysters from other states, and a continued decline in ecosystem services provided by oysters (approximately $60,000 per acre of oysters per biennium).

The LSUASC Emergency Management ($3 million)
Lone Star Unmanned Aircraft System Center of Excellence (LSUASC) provides the Federal Aviation Administration (FAA) with research, development and operational data for the safe integration of unmanned aircraft systems (UAS), commonly known as drones, into the national airspace. LSUASC places Texas at the forefront for the use of UAS for disaster response and recovery, further strengthening the state's disaster resilience capabilities.

Since 2010, over 15 separate tropical storms, tropical depressions, and hurricanes have made landfall in the State of Texas. After 2015, UAS began to take a more prominent role as a tool for first responders to use in an attempt to make their jobs safer and more efficient during disasters. As UAS technology continues to evolve and advance, emergency management and first responder professionals must continue to understand and become proficient in the utilization of UAS for disaster preparedness, response, and resiliency. This proficiency is also important at all critical infrastructure and key resources points of interest along the Texas Coast.

This new emergency management funding request for $3M over the biennium will allow LSUASC to increase disaster response and resiliency throughout Texas. Partnership discussions and agreements have been signed and/or are ongoing with various County Offices of Emergency Management, Police and Fire Departments, TEEX, and others. As an FAA-designated UAS Test Site, one of only seven in the United States, the LSUASC has direct access to those programs and directorates within the FAA that would be able to assist with advancing regulatory items at the Federal level, including regulations directly related to disaster response. As A&M-CC is on the coast, LSUASC is able to complement its disaster response capabilities with on-going state-of-the-art research conducted at the university to understand how to best assist in both development and maintenance of strong and resilient communities across the State of Texas.

In addition to further bolstering the existing partnership between the FCC, FAA, and LSUASC, funding of this item will enable development and publication of a communications plan, along with requisite procurement of communication assets, to allow further integration between UAS and first responder and disaster personnel, including pre-positioning of communications assets. This item will also permit the development and procurement of prototype UAS technologies to complement current disaster missions where the risk to first responders is deemed high.

The inability of LSUASC to maintain a disaster response UAS fleet and capitalize on past investments and research on disaster response are among the negative impacts if this item is not funded. Most importantly, LSUASC supports state and local emergency management agencies—failure to fund this item will significantly diminish our ability to aid these groups both during and after a disaster.

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Systemwide Information

We recognize the difficult financial situation and tough budget decisions that will face the 87th Legislature and will work collaboratively with state leaders to find the support needed for the education, research, and service we provide. A robust higher education sector is key to long term economic growth and resiliency, but increased costs, revenue losses, and budget reductions due to the pandemic have Texas' higher education sector stressed and stretched. We request continued investment in higher education to maintain our service to the state. Key funding issues are detailed below:

Base Funding

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

Formula funding accounts for 80 percent of our institutions' net GR appropriations and supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is maintaining the general revenue support to these formulas.

As higher education adapts to the financial hardships of COVID-19, non-formula items provide critical support for students and academic programs. We request that non-formula support items be maintained at FY2020-21 levels to preserve vital academic programs and student support services.

We request expansion of the Small Institution Supplement (SIS) to institutions up to 20,000 headcount. These institutions and their students' success are key to economic recovery and long-term resiliency. Expanding the SIS up to 20,000 students would provide critical support to help these institutions remain affordable for students and effective in fulfilling their missions.

Restoration of 5% Reductions

Across the A&M System the reductions total $84.6 million. These reductions hurt. Our institutions had to cut into the teaching and services provided to our students that are and will continue to impact students' success and time to degree. Continuing these reductions into the 2022-23 biennium will further harm our students.

Outcomes Based Funding

Any performance funding contemplated as part of state support for higher education should be in addition to formula funding, especially as institutions struggle with the economic fallout from the pandemic. While this session may not be optimal timing for a major funding initiative, we have worked across higher education on a proposal for increased student success at Texas' 27 regional institutions and can provide additional information as requested.

Higher Education Group Health Insurance

We request funding to cover increases in covered enrollments and in health care costs beyond our control. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

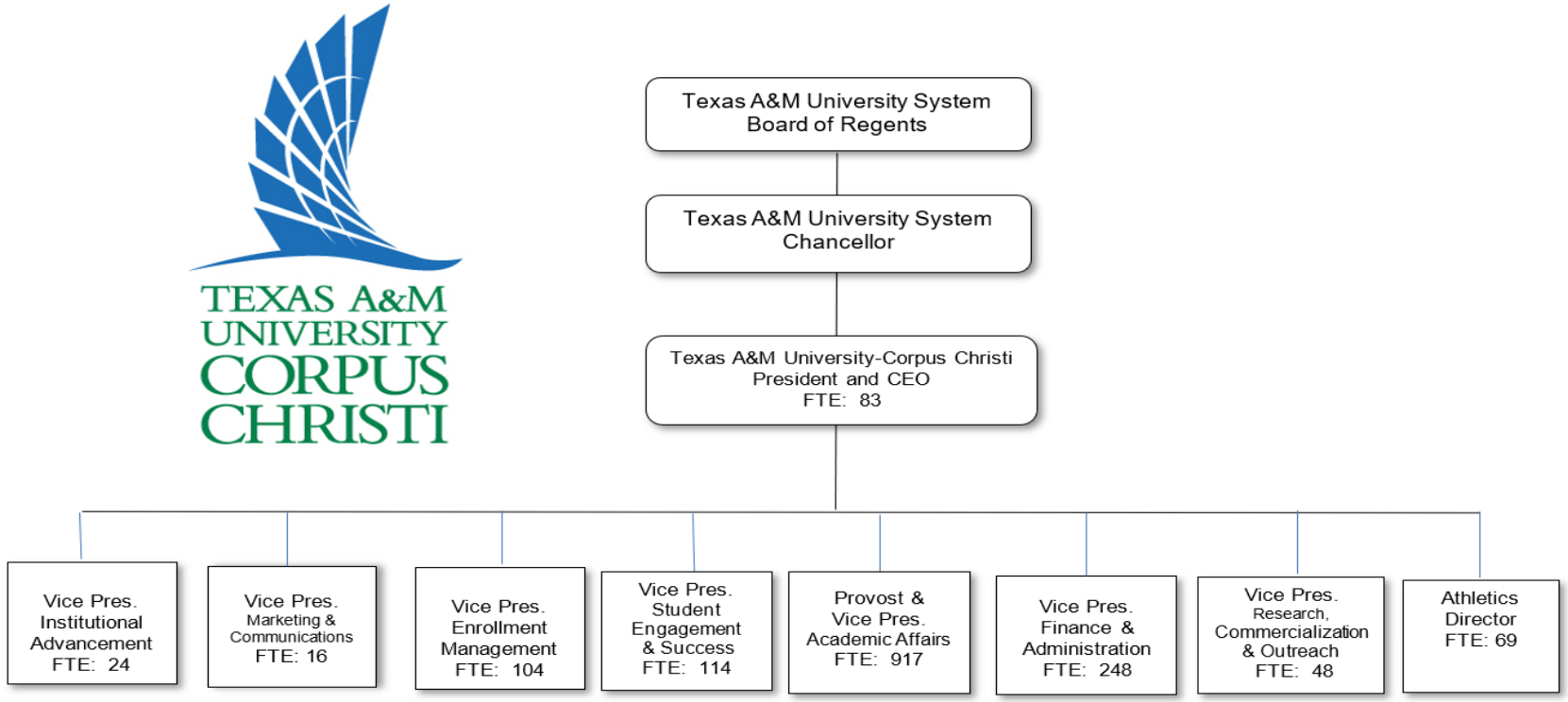
Student Financial Aid

Increased support for student financial aid is vitally important to help students graduate with lower debt. We request increases to TEXAS grants and other financial aid programs be made in conjunction with funding the formula that provides the state's share of the costs of educating students.

Background Checks

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

TEXAS A&M UNIVERSITY-CORPUS CHRISTI
UNIVERSITY ORGANIZATIONAL STRUCTURE



Vice President for Institutional Advancement provides senior leadership in development of alumni and donor relations and is responsible for collaborating with the Texas A&M-Corpus Christi Foundation on philanthropic outreach and capital campaign initiatives.

Vice President for Marketing and Communications provides senior leadership in developing uniform branding for the university and executes marketing and communications strategies for academic & administrative units.

Vice President for Enrollment Management provides senior leadership for recruiting in historically underrepresented markets, assessing, and developing target market strategies in support of strategic enrollment growth at the undergraduate and graduate levels.

Vice President for Student Engagement & Success provides senior leadership in the administration, coordination and supervision of the Division of Student Engagement and Success (SEAS) which is the principal advocate and interpreter of student concerns, needs, and aspirations.

Provost & Vice President for Academic Affairs provides senior leadership and administrative oversight to faculty, staff, and students within six colleges and provides oversight for all student success programs and institutional accreditation reviews.

Vice President for Finance & Administration serves as the university's Chief Financial Officer and provides senior leadership for the overall operations of the university including shaping a forward-thinking, proactive, and responsive culture within the division.

Vice President for Research provides senior leadership and strategic planning in support of multidisciplinary research opportunities, development of campus-wide initiatives, commercialization and outreach.

The Director of Athletics provides senior leadership in support of the university's athletic programs.

CERTIFICATE

Agency Name Texas A&M University - Corpus Christi

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2020-21 GAA).

Chief Executive Officer or Presiding Judge

Signature

Dr. Kelly Miller
Printed Name

President and CEO
Title

9/11/2020
Date

Board or Commission Chair

Signature

Elaine Mendoza
Printed Name

Chairman - Board of Regents
Title

9/11/2020
Date

Chief Financial Officer

Signature

Jaclyn Mahlmann
Printed Name

Vice President for Finance & Administration and CFO
Title

9/11/2020
Date

Schedules Not Included

Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared by: Rosanne Gorny	Date: September 18, 2020	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 2022-23 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.I.	10% Biennial Base Reduction Options Schedule
6.J.	Behavioral Health Funding Schedule (Reported by the TAMU System)
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
Schedule 7	Administrative & Support Costs
Schedule 1B	Health-Related Institutions Patient Income
Schedule 3A	Staff Group Insurance Data Elements (UTMB Only)
Schedule 8B	Tuition Revenue Bond Issuance History

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Appropriation Years: 2022-23

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2020-21	2022-23	2022-23
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	45,723,166		19,219,873						64,943,039		
1.1.3. Staff Group Insurance Premiums			3,638,288	3,950,090					3,638,288	3,950,090	
1.1.4. Workers' Compensation Insurance	131,330	128,682							131,330	128,682	6,772
1.1.5. Unemployment Compensation Insurance	13,210	12,550	22,181						35,391	12,550	660
1.1.6. Texas Public Education Grants			4,041,842	4,105,926					4,041,842	4,105,926	
Total, Goal	**45,867,706**	**141,232**	**26,922,184**	**8,056,016**					**72,789,890**	**8,197,248**	**7,432**
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	5,337,320		1,759,789						7,097,109		
2.1.2. Tuition Revenue Bond Retirement	19,766,926	17,534,912							19,766,926	17,534,912	16,129,144
Total, Goal	**25,104,246**	**17,534,912**	**1,759,789**						**26,864,035**	**17,534,912**	**16,129,144**
Goal: 3. Provide Non-formula Support											
3.1.1. Engineering Program	4,147,847	3,950,368	17,478						4,165,325	3,950,368	207,914
3.1.2. School Nursing Program	275,614	261,834	107,849						383,463	261,834	13,780
3.1.3. Civil And Industrial Engineering	2,261,057	2,185,000							2,261,057	2,185,000	115,000
3.2.1. Center For Coastal Studies	147,768	140,378	133,749						281,517	140,378	7,390
3.2.2. Gulf Of Mexico Environmental Lab	236,241	224,428	78,418						314,659	224,428	11,812
3.2.3. Unmanned Aircraft Systems	6,957,324	6,650,000							6,957,324	6,650,000	350,000
3.3.1. Water Resources Center	59,251	56,290	24,023						83,274	56,290	2,960
3.3.2. Art Museum	311,979	296,381	56,302						368,281	296,381	15,598
3.3.3. Cstl Bend Eco Dev & Bus Innov Ctr	718,042	685,566							718,042	685,566	36,086
3.3.4. Environmental Learning Center	157,495	149,620	105,208						262,703	149,620	7,874
3.4.1. Institutional Enhancement	10,697,530	10,162,654	5,879,467						16,576,997	10,162,654	534,878
3.5.1. Exceptional Item Request											7,000,000
Total, Goal	**25,970,148**	**24,762,519**	**6,402,494**						**32,372,642**	**24,762,519**	**8,303,292**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	2,636,601								2,636,601		
Total, Goal	**2,636,601**								**2,636,601**		
Total, Agency	**99,578,701**	**42,438,663**	**35,084,467**	**8,056,016**					**134,663,168**	**50,494,679**	**24,439,868**
Total FTEs									**670.4**	**670.4**	**36.9**

SUMMARIES OF REQUESTS

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	30,421,531	32,819,166	32,123,873	0	0
3 STAFF GROUP INSURANCE PREMIUMS	1,807,446	1,720,769	1,917,519	1,975,045	1,975,045
4 WORKERS' COMPENSATION INSURANCE	48,296	63,603	67,727	64,341	64,341
5 UNEMPLOYMENT COMPENSATION INSURANCE	19,075	28,786	6,605	6,275	6,275
6 TEXAS PUBLIC EDUCATION GRANTS	2,262,568	2,019,318	2,022,524	2,042,749	2,063,177
TOTAL, GOAL 1	**$34,558,916**	**$36,651,642**	**$36,138,248**	**$4,088,410**	**$4,108,838**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	3,227,737	3,757,821	3,339,288	0	0
2 TUITION REVENUE BOND RETIREMENT	10,012,250	9,896,791	9,870,135	9,917,546	7,617,366

(1) - Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, GOAL 2	**$13,239,987**	**$13,654,612**	**$13,209,423**	**$9,917,546**	**$7,617,366**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ENGINEERING PROGRAM	2,814,940	2,068,706	2,096,619	1,975,184	1,975,184
2 SCHOOL NURSING PROGRAM	187,350	188,471	194,992	130,917	130,917
3 CIVIL AND INDUSTRIAL ENGINEERING	0	1,111,057	1,150,000	1,092,500	1,092,500
2 *Research*					
1 CENTER FOR COASTAL STUDIES	140,792	139,145	142,372	70,189	70,189
2 GULF OF MEXICO ENVIRONMENTAL LAB	172,327	152,330	162,329	112,214	112,214
3 UNMANNED AIRCRAFT SYSTEMS	4,427,741	3,457,324	3,500,000	3,325,000	3,325,000
3 *Public Service*					
1 WATER RESOURCES CENTER	47,868	41,882	41,392	28,145	28,145
2 ART MUSEUM	190,068	161,295	206,986	148,191	148,190

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
3 CSTL BEND ECO DEV & BUS INNOV CTR	362,672	357,216	360,826	342,783	342,783
4 ENVIRONMENTAL LEARNING CENTER	123,031	144,766	117,937	74,810	74,810
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	8,224,843	8,293,578	8,283,419	5,081,328	5,081,326
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$16,691,632**	**$16,115,770**	**$16,256,872**	**$12,381,261**	**$12,381,258**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	1,297,439	1,201,099	1,435,502	0	0
TOTAL, GOAL 6	**$1,297,439**	**$1,201,099**	**$1,435,502**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	48,141,436	49,805,468	49,773,233	22,369,423	20,069,240
SUBTOTAL	**$48,141,436**	**$49,805,468**	**$49,773,233**	**$22,369,423**	**$20,069,240**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,129,540	1,007,854	1,007,854	0	0
770 Est. Other Educational & General	16,516,998	16,809,801	16,258,958	4,017,794	4,038,222
SUBTOTAL	**$17,646,538**	**$17,817,655**	**$17,266,812**	**$4,017,794**	**$4,038,222**
TOTAL, METHOD OF FINANCING	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**

*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 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$48,065,037	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$51,905,781	$51,873,543	$22,369,423	$20,069,240
LAPSED APPROPRIATIONS					
Lapsed Appropriations	$(788)	$0	$0	$0	$0
Comments: Lapse of FY19 Tuition Revenue Bonds (TRB)					
Lapsed Appropriations	$0	$(3)	$0	$0	$0
Comments: Lapse of FY20 TRB					
UNEXPENDED BALANCES AUTHORITY					
Unexpended Balance	$77,187	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE					
Comments: UB of FY18 Comprehensive Research Funds (CRF)					
BASE ADJUSTMENT					
BASE ADJUSTMENT	$0	$(2,100,310)	$(2,100,310)	$0	$0
Comments: Funds Lapsed to Implement 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov. and Speaker.					
TOTAL, General Revenue Fund	**$48,141,436**	**$49,805,468**	**$49,773,233**	**$22,369,423**	**$20,069,240**
TOTAL, ALL GENERAL REVENUE	**$48,141,436**	**$49,805,468**	**$49,773,233**	**$22,369,423**	**$20,069,240**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$830,613	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$1,007,854	$1,007,854	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
BASE ADJUSTMENT					
Revised Receipts	$298,927	$0	$0	$0	$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,129,540**	**$1,007,854**	**$1,007,854**	**$0**	**$0**
770 GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	$16,654,395	$0	$0	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$16,771,658	$16,780,436	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$0	$0	$4,017,794	$4,038,222
BASE ADJUSTMENT					
Revised Receipts	$1,749,758	$363,065	$(521,478)	$0	$0

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
GENERAL REVENUE FUND - DEDICATED					
Adjustment To Expended	$(1,887,155)	$(324,922)	$0	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$16,516,998**	**$16,809,801**	**$16,258,958**	**$4,017,794**	**$4,038,222**
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$17,646,538**	**$17,817,655**	**$17,266,812**	**$4,017,794**	**$4,038,222**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$17,646,538**	**$17,817,655**	**$17,266,812**	**$4,017,794**	**$4,038,222**
TOTAL, GR & GR-DEDICATED FUNDS	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**
GRAND TOTAL	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**

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

METHOD OF FINANCING	Exp 2019	Est 2020	Bud 2021	Req 2022	Req 2023
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2018-19 GAA)	673.1	0.0	0.0	670.4	670.4
Regular Appropriations from MOF Table (2020-21 GAA)	0.0	762.3	762.3	0.0	0.0
Base Adjustment	0.0	(41.5)	(41.5)	0.0	0.0
Comments: Funds lapsed to implement 5% budget reduction plan pursuant to May 20 memo from Gov, Lt.Gov, and Speaker.					
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Below) Cap	(57.8)	(52.5)	(50.4)	0.0	0.0
TOTAL, ADJUSTED FTES	**615.3**	**668.3**	**670.4**	**670.4**	**670.4**

NUMBER OF 100% FEDERALLY FUNDED FTEs

760 Texas A&M University - Corpus Christi

OBJECT OF EXPENSE	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
1001 SALARIES AND WAGES	$19,000,968	$20,943,509	$20,464,884	$7,806,114	$7,871,530
1002 OTHER PERSONNEL COSTS	$139,566	$175,804	$150,617	$18,070	$18,423
1005 FACULTY SALARIES	$24,872,393	$25,551,639	$25,969,266	$2,308,743	$2,376,580
1010 PROFESSIONAL SALARIES	$652,717	$586,410	$592,509	$172,681	$173,605
2001 PROFESSIONAL FEES AND SERVICES	$120,286	$600,536	$379,998	$124,588	$128,326
2002 FUELS AND LUBRICANTS	$5,970	$4,086	$4,873	$5,020	$5,171
2003 CONSUMABLE SUPPLIES	$294,020	$58,551	$107,596	$42,342	$37,543
2004 UTILITIES	$1,050,085	$1,301,736	$1,054,204	$119,758	$118,894
2005 TRAVEL	$142,485	$65,998	$100,097	$79,547	$81,321
2006 RENT - BUILDING	$63,177	$69,207	$58,026	$59,767	$61,560
2007 RENT - MACHINE AND OTHER	$15,636	$107,149	$49,638	$35,260	$31,775
2008 DEBT SERVICE	$10,012,250	$9,896,791	$9,870,135	$9,917,546	$7,617,366
2009 OTHER OPERATING EXPENSE	$7,942,172	$7,261,816	$8,115,883	$5,640,946	$5,536,469
3001 CLIENT SERVICES	$40,517	$60,702	$57,236	$30,761	$26,920
4000 GRANTS	$0	$777,000	$0	$0	$0
5000 CAPITAL EXPENDITURES	$1,435,732	$162,189	$65,083	$26,074	$21,979
OOE Total (Excluding Riders)	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**
OOE Total (Riders)					
Grand Total	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
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	37.40%	37.10%	37.00%	37.50%	38.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	36.30%	40.70%	38.00%	38.50%	39.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.40%	34.60%	35.00%	35.50%	36.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	32.50%	29.90%	30.00%	30.50%	31.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	50.60%	44.00%	44.50%	45.00%	45.50%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	18.70%	19.20%	19.50%	20.00%	20.50%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	18.90%	22.60%	22.00%	22.50%	23.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	16.70%	17.30%	17.00%	17.50%	18.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	19.30%	14.90%	14.50%	15.00%	15.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	31.90%	22.60%	22.50%	23.00%	23.50%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	57.40%	60.00%	58.00%	58.50%	59.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	57.60%	57.00%	56.00%	56.00%	56.00%

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	58.90%	63.00%	64.00%	64.00%	64.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	50.40%	63.00%	64.00%	64.00%	64.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	52.30%	54.00%	53.00%	54.00%	55.00%
16 Percent of Semester Credit Hours Completed	95.60%	96.82%	95.60%	95.70%	95.80%
KEY 17 Certification Rate of Teacher Education Graduates	95.40%	91.80%	92.00%	93.00%	95.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	52.20%	55.60%	56.00%	56.50%	57.00%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	51.40%	67.00%	67.50%	68.00%	68.50%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	47.10%	70.80%	71.00%	71.50%	72.00%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	33.10%	38.11%	34.00%	35.00%	36.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	50.10%	58.10%	58.00%	58.50%	59.00%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	24.50%	23.50%	23.50%	24.00%	24.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	35.90%	34.16%	35.00%	35.50%	36.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	65.00%	65.00%	65.00%	65.00%	65.00%

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**			**Exp 2019**	**Est 2020**	**Bud 2021**	**BL 2022**	**BL 2023**
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**					
			92.80%	90.00%	91.00%	92.00%	93.00%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			32.90	34.90	36.90	38.90	40.90
	32	**External Research Funds As Percentage Appropriated for Research**					
			642.00%	681.00%	720.00%	759.00%	798.00%

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

Priority	Item	2022 GR and GR/GR Dedicated	2022 All Funds	2022 FTEs	2023 GR and GR Dedicated	2023 All Funds	2023 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	Restore 5% Base Funding Reduction	$655,362	$655,362	12.9	$655,362	$655,362	12.9	$1,310,724	$1,310,724
2	Sustainable Oyster Aquaculture	$2,000,000	$2,000,000	18.0	$2,000,000	$2,000,000	18.0	$4,000,000	$4,000,000
3	LSUASC Emergency Management	$1,500,000	$1,500,000	6.0	$1,500,000	$1,500,000	6.0	$3,000,000	$3,000,000
4	Debt Service- Arts & Media Building	$8,064,572	$8,064,572		$8,064,572	$8,064,572		$16,129,144	$16,129,144
Total, Exceptional Items Request		**$12,219,934**	**$12,219,934**	**36.9**	**$12,219,934**	**$12,219,934**	**36.9**	**$24,439,868**	**$24,439,868**
Method of Financing									
	General Revenue	$12,219,934	$12,219,934		$12,219,934	$12,219,934		$24,439,868	$24,439,868
	General Revenue - Dedicated								
	Federal Funds								
	Other Funds								
		$12,219,934	**$12,219,934**		**$12,219,934**	**$12,219,934**		**$24,439,868**	**$24,439,868**
Full Time Equivalent Positions				**36.9**			**36.9**		
Number of 100% Federally Funded FTEs									

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

Goal/*Objective*/STRATEGY	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
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	1,975,045	1,975,045	0	0	1,975,045	1,975,045
4 WORKERS' COMPENSATION INSURANCE	64,341	64,341	3,386	3,386	67,727	67,727
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,275	6,275	330	330	6,605	6,605
6 TEXAS PUBLIC EDUCATION GRANTS	2,042,749	2,063,177	0	0	2,042,749	2,063,177
TOTAL, GOAL 1	**$4,088,410**	**$4,108,838**	**$3,716**	**$3,716**	**$4,092,126**	**$4,112,554**
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	9,917,546	7,617,366	8,064,572	8,064,572	17,982,118	15,681,938
TOTAL, GOAL 2	**$9,917,546**	**$7,617,366**	**$8,064,572**	**$8,064,572**	**$17,982,118**	**$15,681,938**

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

Goal/*Objective*/**STRATEGY**	Base 2022	Base 2023	Exceptional 2022	Exceptional 2023	Total Request 2022	Total Request 2023
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ENGINEERING PROGRAM	$1,975,184	$1,975,184	$103,957	$103,957	$2,079,141	$2,079,141
2 SCHOOL NURSING PROGRAM	130,917	130,917	6,890	6,890	137,807	137,807
3 CIVIL AND INDUSTRIAL ENGINEERING	1,092,500	1,092,500	57,500	57,500	1,150,000	1,150,000
2 *Research*						
1 CENTER FOR COASTAL STUDIES	70,189	70,189	3,695	3,695	73,884	73,884
2 GULF OF MEXICO ENVIRONMENTAL LAB	112,214	112,214	5,906	5,906	118,120	118,120
3 UNMANNED AIRCRAFT SYSTEMS	3,325,000	3,325,000	175,000	175,000	3,500,000	3,500,000
3 *Public Service*						
1 WATER RESOURCES CENTER	28,145	28,145	1,480	1,480	29,625	29,625
2 ART MUSEUM	148,191	148,190	7,799	7,799	155,990	155,989
3 CSTL BEND ECO DEV & BUS INNOV CTR	342,783	342,783	18,043	18,043	360,826	360,826
4 ENVIRONMENTAL LEARNING CENTER	74,810	74,810	3,937	3,937	78,747	78,747
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	5,081,328	5,081,326	267,439	267,439	5,348,767	5,348,765
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,500,000	3,500,000	3,500,000	3,500,000
TOTAL, GOAL 3	**$12,381,261**	**$12,381,258**	**$4,151,646**	**$4,151,646**	**$16,532,907**	**$16,532,904**
6 Research Funds						
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 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
TOTAL, AGENCY STRATEGY REQUEST	**$26,387,217**	**$24,107,462**	**$12,219,934**	**$12,219,934**	**$38,607,151**	**$36,327,396**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$26,387,217**	**$24,107,462**	**$12,219,934**	**$12,219,934**	**$38,607,151**	**$36,327,396**

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

Goal/*Objective*/**STRATEGY**	**Base 2022**	**Base 2023**	**Exceptional 2022**	**Exceptional 2023**	**Total Request 2022**	**Total Request 2023**
General Revenue Funds:						
1 General Revenue Fund	$22,369,423	$20,069,240	$12,219,934	$12,219,934	$34,589,357	$32,289,174
	$22,369,423	**$20,069,240**	**$12,219,934**	**$12,219,934**	**$34,589,357**	**$32,289,174**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	4,017,794	4,038,222	0	0	4,017,794	4,038,222
	$4,017,794	**$4,038,222**	**$0**	**$0**	**$4,017,794**	**$4,038,222**
TOTAL, METHOD OF FINANCING	**$26,387,217**	**$24,107,462**	**$12,219,934**	**$12,219,934**	**$38,607,151**	**$36,327,396**
FULL TIME EQUIVALENT POSITIONS	**670.4**	**670.4**	**36.9**	**36.9**	**707.3**	**707.3**

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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,779.00	2,007.00	2,000.00	2,010.00	2,020.00
	2 Number of Minority Graduates	1,238.00	1,384.00	1,360.00	1,367.00	1,374.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	225.00	257.00	240.00	240.00	240.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	38.00	67.00	65.00	65.00	65.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	33.00	75.00	75.00	75.00	75.00
	6 Number of Two-Year College Transfers Who Graduate	459.00	460.00	465.00	470.00	475.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	8.70 %	8.70 %	8.70 %	8.70 %	8.70 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	4,745.00	4,919.00	5,046.89	5,046.89	5,046.89
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	21.40	23.10	23.00	23.00	23.00
	2 Number of Minority Students Enrolled	6,423.00	6,098.00	5,828.00	6,000.00	6,050.00
	3 Number of Community College Transfers Enrolled	2,162.00	2,160.00	2,175.00	2,190.00	2,205.00
	4 Number of Semester Credit Hours Completed	130,731.00	124,875.00	113,000.00	118,000.00	121,000.00

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
5	Number of Semester Credit Hours	133,158.00	126,139.00	115,732.00	120,960.00	123,120.00
6	Number of Students Enrolled as of the Twelfth Class Day	11,929.00	11,452.00	10,946.00	11,200.00	11,400.00
KEY 7	Average Student Loan Debt	27,106.00	27,964.00	28,000.00	28,400.00	28,800.00
KEY 8	Percent of Students with Student Loan Debt	67.00%	67.00 %	67.00 %	67.00 %	67.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	11,718.00	11,764.00	12,000.00	12,000.00	12,000.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	88.00%	87.00 %	88.00 %	88.00 %	88.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$6,614,282	$7,898,968	$7,293,247	$0	$0
1002	OTHER PERSONNEL COSTS	$120,141	$135,005	$131,999	$0	$0
1005	FACULTY SALARIES	$22,797,681	$23,541,937	$23,541,937	$0	$0
1010	PROFESSIONAL SALARIES	$415,310	$332,058	$332,058	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$43,828	$305,886	$227,613	$0	$0
2003	CONSUMABLE SUPPLIES	$185,212	$4,515	$10,252	$0	$0
2004	UTILITIES	$32	$0	$0	$0	$0
2005	TRAVEL	$2,808	$2	$0	$0	$0
2006	RENT - BUILDING	$4,540	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$226,108	$585,126	$586,767	$0	$0
3001	CLIENT SERVICES	$0	$15,669	$0	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
5000	CAPITAL EXPENDITURES	$11,589	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$30,421,531**	**$32,819,166**	**$32,123,873**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$21,764,922	$23,284,143	$22,439,023	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$21,764,922**	**$23,284,143**	**$22,439,023**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,129,540	$1,007,854	$1,007,854	$0	$0
770	Est. Other Educational & General	$7,527,069	$8,527,169	$8,676,996	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,656,609**	**$9,535,023**	**$9,684,850**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$30,421,531**	**$32,819,166**	**$32,123,873**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**413.4**	**463.7**	**448.9**	**487.9**	**487.9**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$64,943,039	$0	$(64,943,039)	$(64,943,039)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(64,943,039)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,807,446	$1,720,769	$1,917,519	$1,975,045	$1,975,045
TOTAL, OBJECT OF EXPENSE		**$1,807,446**	**$1,720,769**	**$1,917,519**	**$1,975,045**	**$1,975,045**
Method of Financing:						
770	Est. Other Educational & General	$1,807,446	$1,720,769	$1,917,519	$1,975,045	$1,975,045
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,807,446**	**$1,720,769**	**$1,917,519**	**$1,975,045**	**$1,975,045**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,975,045**	**$1,975,045**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,807,446**	**$1,720,769**	**$1,917,519**	**$1,975,045**	**$1,975,045**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,638,288	$3,950,090	$311,802	$311,802	Growth in Group Insurance enrollment.
			$311,802	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$48,296	$63,603	$67,727	$64,341	$64,341
TOTAL, OBJECT OF EXPENSE		**$48,296**	**$63,603**	**$67,727**	**$64,341**	**$64,341**
Method of Financing:						
1	General Revenue Fund	$48,296	$63,603	$67,727	$64,341	$64,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$48,296**	**$63,603**	**$67,727**	**$64,341**	**$64,341**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$64,341**	**$64,341**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$48,296**	**$63,603**	**$67,727**	**$64,341**	**$64,341**
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: 4 Workers' Compensation Insurance — Service: 06 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$131,330	$128,682	$(2,648)	$(2,648)	Difference in workers compensation claims vs appropriations. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(2,648)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$19,075	$28,786	$6,605	$6,275	$6,275
TOTAL, OBJECT OF EXPENSE		**$19,075**	**$28,786**	**$6,605**	**$6,275**	**$6,275**
Method of Financing:						
1	General Revenue Fund	$6,605	$6,605	$6,605	$6,275	$6,275
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,605**	**$6,605**	**$6,605**	**$6,275**	**$6,275**
Method of Financing:						
770	Est. Other Educational & General	$12,470	$22,181	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$12,470**	**$22,181**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,275**	**$6,275**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$19,075**	**$28,786**	**$6,605**	**$6,275**	**$6,275**
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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$35,391	$12,550	$(22,841)	$(22,841)	Decrease in UCI GR funding for 2022-2023. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(22,841)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$2,262,568	$2,019,318	$2,022,524	$2,042,749	$2,063,177
TOTAL, OBJECT OF EXPENSE		**$2,262,568**	**$2,019,318**	**$2,022,524**	**$2,042,749**	**$2,063,177**
Method of Financing:						
770	Est. Other Educational & General	$2,262,568	$2,019,318	$2,022,524	$2,042,749	$2,063,177
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,262,568**	**$2,019,318**	**$2,022,524**	**$2,042,749**	**$2,063,177**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,042,749**	**$2,063,177**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,262,568**	**$2,019,318**	**$2,022,524**	**$2,042,749**	**$2,063,177**

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,041,842	$4,105,926	$64,084	$64,084	Growth in TPEG due to growth in enrollment.
			$64,084	**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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	100.00	92.00	94.00	96.00	98.00
2	Space Utilization Rate of Labs	92.00	92.00	94.00	94.00	94.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,244,074	$1,286,618	$1,264,628	$0	$0
1002	OTHER PERSONNEL COSTS	$350	$562	$562	$0	$0
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2004	UTILITIES	$945,101	$1,181,376	$923,978	$0	$0
2006	RENT - BUILDING	$6,800	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$1,031,412	$1,289,265	$1,150,120	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,227,737**	**$3,757,821**	**$3,339,288**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$2,992,331	$2,415,982	$2,921,338	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,992,331**	**$2,415,982**	**$2,921,338**	**$0**	**$0**
Method of Financing:						
770	Est. Other Educational & General	$235,406	$1,341,839	$417,950	$0	$0

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$235,406**	**$1,341,839**	**$417,950**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,227,737**	**$3,757,821**	**$3,339,288**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**26.8**	**26.6**	**27.6**	**27.6**	**27.6**

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 2022-23 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 2019	Est 2020	Bud 2021	BL 2022 (1)	BL 2023 (1)

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$7,097,109	$0	$(7,097,109)	$(7,097,109)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(7,097,109)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2022-23 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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
2008	DEBT SERVICE	$10,012,250	$9,896,791	$9,870,135	$9,917,546	$7,617,366
TOTAL, OBJECT OF EXPENSE		**$10,012,250**	**$9,896,791**	**$9,870,135**	**$9,917,546**	**$7,617,366**
Method of Financing:						
1	General Revenue Fund	$10,012,250	$9,896,791	$9,870,135	$9,917,546	$7,617,366
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$10,012,250**	**$9,896,791**	**$9,870,135**	**$9,917,546**	**$7,617,366**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,917,546**	**$7,617,366**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$10,012,250**	**$9,896,791**	**$9,870,135**	**$9,917,546**	**$7,617,366**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Provide funding from General Revenue to pay annual debt service on tuition revenue bonds, authorized by the State of Texas Education Code, Ch. 55.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$19,766,926	$17,534,912	$(2,232,014)	$(2,232,017)	Debt refunding resulting in debt service savings to the State.
			$3	FY20 Lapse
			$(2,232,014)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$505,483	$496,918	$509,173	$493,898	$503,776
1005	FACULTY SALARIES	$1,883,489	$1,376,160	$1,430,633	$1,387,714	$1,429,345
1010	PROFESSIONAL SALARIES	$12,000	$12,000	$12,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$7,082	$93	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$30,687	$19,123	$18,549	$15,767	$10,440
2004	UTILITIES	$11,110	$13,130	$12,736	$13,118	$10,762
2005	TRAVEL	$38,330	$12,972	$12,583	$12,583	$12,583
2006	RENT - BUILDING	$1,958	$0	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$3,818	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$207,569	$126,620	$89,606	$52,104	$8,278
3001	CLIENT SERVICES	$38,000	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$75,414	$11,690	$11,339	$0	$0
TOTAL, OBJECT OF EXPENSE		**$2,814,940**	**$2,068,706**	**$2,096,619**	**$1,975,184**	**$1,975,184**
Method of Financing:						
1	General Revenue Fund	$2,310,157	$2,068,706	$2,079,141	$1,975,184	$1,975,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,310,157**	**$2,068,706**	**$2,079,141**	**$1,975,184**	**$1,975,184**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
770	Est. Other Educational & General	$504,783	$0	$17,478	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$504,783**	**$0**	**$17,478**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,975,184**	**$1,975,184**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,814,940**	**$2,068,706**	**$2,096,619**	**$1,975,184**	**$1,975,184**
FULL TIME EQUIVALENT POSITIONS:		**31.2**	**30.4**	**31.0**	**31.0**	**31.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of this non-formula support item is to develop and expand TAMUCC's Engineering programs. This investment will:
- help address the critical shortage of engineers in the region and state,
- increase the diversity of Engineering graduates,
- support associated activities that develop a robust pipeline of students prepared to enter and succeed in Engineering programs, and
- support existing university research focused on coastal and marine issues as well as alternative energy, unmanned systems, and plasma-based technologies.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,165,325	$3,950,368	$(214,957)	$(197,479)	Biennial Change in expenditures for this program are due to decreased appropriation levels. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(17,478)	Represents 770 funds in FY2021.
			$(214,957)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$136,663	$136,517	$143,038	$96,538	$96,538
1005	FACULTY SALARIES	$50,687	$51,954	$51,954	$34,379	$34,379
TOTAL, OBJECT OF EXPENSE		**$187,350**	**$188,471**	**$194,992**	**$130,917**	**$130,917**
Method of Financing:						
1	General Revenue Fund	$137,807	$137,807	$137,807	$130,917	$130,917
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$137,807**	**$137,807**	**$137,807**	**$130,917**	**$130,917**
Method of Financing:						
770	Est. Other Educational & General	$49,543	$50,664	$57,185	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$49,543**	**$50,664**	**$57,185**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$130,917**	**$130,917**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$187,350**	**$188,471**	**$194,992**	**$130,917**	**$130,917**
FULL TIME EQUIVALENT POSITIONS:		**4.1**	**5.0**	**5.0**	**5.0**	**5.0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$383,463	$261,834	$(121,629)	$(13,780)	Biennial Change in expenditures for this program are due to decreased appropriation levels. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(107,849)	Represents 770 funds in FY2020 & FY2021.
			$(121,629)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Civil and Industrial Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$22,781	$39,044	$40,215	$41,422
1005	FACULTY SALARIES	$0	$500,291	$848,073	$873,515	$899,721
1010	PROFESSIONAL SALARIES	$0	$2,000	$3,428	$3,531	$3,637
2003	CONSUMABLE SUPPLIES	$0	$1,242	$2,129	$1,438	$1,212
2004	UTILITIES	$0	$8,032	$13,524	$9,134	$7,700
2005	TRAVEL	$0	$2,136	$1,866	$1,261	$1,063
2007	RENT - MACHINE AND OTHER	$0	$20,980	$35,957	$24,286	$20,472
2009	OTHER OPERATING EXPENSE	$0	$509,070	$129,668	$87,579	$73,826
3001	CLIENT SERVICES	$0	$22,000	$37,706	$25,467	$21,468
5000	CAPITAL EXPENDITURES	$0	$22,525	$38,605	$26,074	$21,979
TOTAL, OBJECT OF EXPENSE		**$0**	**$1,111,057**	**$1,150,000**	**$1,092,500**	**$1,092,500**
Method of Financing:						
1	General Revenue Fund	$0	$1,111,057	$1,150,000	$1,092,500	$1,092,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$1,111,057**	**$1,150,000**	**$1,092,500**	**$1,092,500**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Civil and Industrial Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,092,500**	**$1,092,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$1,111,057**	**$1,150,000**	**$1,092,500**	**$1,092,500**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**4.1**	**10.0**	**10.0**	**10.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Approved in the Fall of 2019 by the THECB to establish a B.S. in Civil and Industrial Engineering degree program, in response to meeting the growing workforce demands for engineers and to support multiple STEM initiatives.

The mission of this non-formula support item is to expand TAMUCC's Engineering programs. This investment will:
• help address the critical shortage of engineers in the region and state,
• increase the diversity of Engineering graduates,and
• support associated activities that develop a robust pipeline of students prepared to enter and succeed in the engineering profession.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The City of Corpus Christi has pledged $2 million in Type-A matching funds to support the new Civil and Industrial engineering program at TAMU-CC.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT — Service Categories:

STRATEGY: 3 Civil and Industrial Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,261,057	$2,185,000	$(76,057)	$(76,057)	Biennial Change in expenditures for this program are due to decreased appropriation levels. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(76,057)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$124,468	$130,786	$132,795	$70,189	$70,189
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,075	$4,045	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$15,249	$4,314	$9,577	$0	$0
TOTAL, OBJECT OF EXPENSE		**$140,792**	**$139,145**	**$142,372**	**$70,189**	**$70,189**
Method of Financing:						
1	General Revenue Fund	$82,093	$73,884	$73,884	$70,189	$70,189
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$82,093**	**$73,884**	**$73,884**	**$70,189**	**$70,189**
Method of Financing:						
770	Est. Other Educational & General	$58,699	$65,261	$68,488	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$58,699**	**$65,261**	**$68,488**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$70,189**	**$70,189**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$140,792**	**$139,145**	**$142,372**	**$70,189**	**$70,189**
FULL TIME EQUIVALENT POSITIONS:		**2.3**	**2.4**	**2.2**	**2.2**	**2.2**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

Non-Formula funding provides for the vital administrative framework to support this mission. Research typically involves applied and fundamental research assisting local (TCEQ, TX-GLO, TPWD, The city of Ingleside & Corpus Christi) and federal agencies (DOE, NOAA, Army Corps of Engineers, EPA, and U.S. Fish & Wildlife Services).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$281,517	$140,378	$(141,139)	$(7,390)	Biennial Change in expenditures for this program are due to decreased appropriation levels. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(133,749)	Represents 770 funds in FY2020 & FY2021.
			$(141,139)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$48,180	$46,599	$47,390	$31,196	$30,517
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$124,147	$105,731	$114,939	$81,018	$81,697
TOTAL, OBJECT OF EXPENSE		**$172,327**	**$152,330**	**$162,329**	**$112,214**	**$112,214**
Method of Financing:						
1	General Revenue Fund	$118,120	$118,121	$118,120	$112,214	$112,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$118,120**	**$118,121**	**$118,120**	**$112,214**	**$112,214**
Method of Financing:						
770	Est. Other Educational & General	$54,207	$34,209	$44,209	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$54,207**	**$34,209**	**$44,209**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$112,214**	**$112,214**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$172,327**	**$152,330**	**$162,329**	**$112,214**	**$112,214**
FULL TIME EQUIVALENT POSITIONS:		**1.3**	**1.0**	**1.2**	**1.2**	**1.2**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$314,659	$224,428	$(90,231)	$(11,813)	Biennial Change in expenditures for this program are due to decreased appropriation levels. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(78,418)	Represents 770 funds in FY2020 & FY2021.
			$(90,231)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center. — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$991,979	$1,621,288	$1,615,630	$1,664,100	$1,714,024
1002	OTHER PERSONNEL COSTS	$0	$11,451	$11,451	$11,795	$12,148
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$3,000	$3,000	$3,090	$3,183
2001	PROFESSIONAL FEES AND SERVICES	$57,536	$239,450	$101,909	$104,966	$108,115
2002	FUELS AND LUBRICANTS	$5,970	$4,086	$4,873	$5,020	$5,171
2003	CONSUMABLE SUPPLIES	$30,672	$18,137	$24,405	$25,137	$25,891
2004	UTILITIES	$28,464	$23,211	$25,523	$26,289	$27,077
2005	TRAVEL	$80,081	$47,500	$63,790	$65,703	$67,675
2006	RENT - BUILDING	$49,879	$69,207	$58,026	$59,767	$61,560
2007	RENT - MACHINE AND OTHER	$11,673	$83,470	$10,654	$10,974	$11,303
2009	OTHER OPERATING EXPENSE	$1,826,541	$422,488	$1,575,599	$1,342,865	$1,283,401
3001	CLIENT SERVICES	$1,217	$9,062	$5,140	$5,294	$5,452
4000	GRANTS	$0	$777,000	$0	$0	$0
5000	CAPITAL EXPENDITURES	$1,343,729	$127,974	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,427,741**	**$3,457,324**	**$3,500,000**	**$3,325,000**	**$3,325,000**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center. — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
1	General Revenue Fund	$3,500,000	$3,457,324	$3,500,000	$3,325,000	$3,325,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,500,000**	**$3,457,324**	**$3,500,000**	**$3,325,000**	**$3,325,000**
Method of Financing:						
770	Est. Other Educational & General	$927,741	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$927,741**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,325,000**	**$3,325,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,427,741**	**$3,457,324**	**$3,500,000**	**$3,325,000**	**$3,325,000**
FULL TIME EQUIVALENT POSITIONS:		**12.1**	**16.5**	**19.0**	**19.0**	**19.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center. — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

The mission of the Lone Star Unmanned Aircraft System Center of Excellence (LSUASC) is to provide the Federal Aviation Administration (FAA) with research, development and operational data for the safe integration of unmanned aircraft systems (UAS) into the national airspace and to place Texas at the forefront of an emerging industry with significant economic potential by assisting with integration of UAS strategies into operations of businesses and federal and state agencies. It also is helping prepare students and others for jobs requiring UAS expertise and providing opportunities in STEM fields to Hispanic, first-generation and low-income students. The research being conducted is aligned with the university's research and commercialization missions.
Specifically, the Non-Formula Support will allow for:
• integration of UAS into the disaster resiliency plan for the State of Texas at the local/county and state level beginning with the coastal region,
• a drone and credentialing park for Coast Bend Universities, high schools and STEM,
• a UAS Material Impact Research Capacity,
• an Electronic System Integration Lab for UAS sensors and aircraft,
• a joint autonomous observation system integrating air, ground and surface/sub-surface capability for border and Gulf of Mexico security (Port of Corpus Christi),
• South Texas emergency medical/medicine delivery,
• becoming first in the nation in offshore package delivery, and
• becoming the first in the nation to have urban-air mobility.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research — Service Categories:

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center. — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,957,324	$6,650,000	$(307,324)	$(307,324)	Biennial Change in expenditures for this program are due to decreased appropriation levels.5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(307,324)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$28,277	$27,959	$28,522	$21,749	$21,749
1005	FACULTY SALARIES	$13,827	$8,298	$8,298	$6,396	$6,396
2001	PROFESSIONAL FEES AND SERVICES	$0	$2,246	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$867	$1,488	$1,177	$0	$0
2004	UTILITIES	$580	$725	$653	$0	$0
2005	TRAVEL	$1,806	$30	$918	$0	$0
2009	OTHER OPERATING EXPENSE	$2,511	$1,136	$1,824	$0	$0
TOTAL, OBJECT OF EXPENSE		**$47,868**	**$41,882**	**$41,392**	**$28,145**	**$28,145**
Method of Financing:						
1	General Revenue Fund	$29,625	$29,626	$29,625	$28,145	$28,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,625**	**$29,626**	**$29,625**	**$28,145**	**$28,145**
Method of Financing:						
770	Est. Other Educational & General	$18,243	$12,256	$11,767	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$18,243**	**$12,256**	**$11,767**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,145**	**$28,145**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$47,868**	**$41,882**	**$41,392**	**$28,145**	**$28,145**
FULL TIME EQUIVALENT POSITIONS:		**1.1**	**1.0**	**1.1**	**1.1**	**1.1**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of The Center for Water Supply Studies (CWSS) at TAMUCC is to address water supply issues in the South Texas region by conducting relevant research, disseminating information via partnerships with local, state and federal agencies, evaluating resource management strategies that impact water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, educating citizens to understand water supply issues, and developing synergy between higher education institutions and CWSS.
CWSS is committed to:
• conducting original research on surface water systems and on subsurface aquifer characterization and stratigraphic complexity through quality data collection and modeling,
• assessing management strategies for maintaining water quality and quantity while balancing conservation and resource needs,
• compiling, analyzing and disseminating data now being gathered by the CWSS and other agencies, and
• supporting TAMUCC's research and education goals as well as its commitment to public service.
CWSS integrates studies with the educational and research mission of TAMUCC and the Momentum 2020 Strategic Plan by enhancing the practical experience of undergraduate and graduate students in a range of disciplines.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$83,274	$56,290	$(26,984)	$(2,961)	Biennial Change in expenditures for this program are due to decreased appropriation levels. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(24,023)	Represents 770 funds in FY2020 & FY2021.
			$(26,984)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$190,068	$161,295	$206,986	$148,191	$148,190
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$190,068**	**$161,295**	**$206,986**	**$148,191**	**$148,190**
Method of Financing:						
1	General Revenue Fund	$155,990	$155,990	$155,989	$148,191	$148,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,990**	**$155,990**	**$155,989**	**$148,191**	**$148,190**
Method of Financing:						
770	Est. Other Educational & General	$34,078	$5,305	$50,997	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$34,078**	**$5,305**	**$50,997**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$148,191**	**$148,190**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$190,068**	**$161,295**	**$206,986**	**$148,191**	**$148,190**
FULL TIME EQUIVALENT POSITIONS:		**2.7**	**2.1**	**2.4**	**2.4**	**2.4**

760 Texas A&M University - Corpus Christi

GOAL:	3	Provide Non-formula Support			
OBJECTIVE:	3	Public Service	Service Categories:		
STRATEGY:	2	Art Museum	Service: 04	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$368,281	$296,381	$(71,900)	$(15,598)	Biennial Change in expenditures for this program are due to decreased appropriation levels. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(56,302)	Represents 770 funds in FY2020 & FY2021.
			$(71,900)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$185,677	$162,738	$166,195	$171,181	$176,316
1005	FACULTY SALARIES	$15,005	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$0	$4,500	$4,500	$4,500	$4,500
2001	PROFESSIONAL FEES AND SERVICES	$5,750	$20,350	$19,050	$19,622	$20,211
2003	CONSUMABLE SUPPLIES	$0	$136	$0	$0	$0
2004	UTILITIES	$62,278	$71,769	$76,841	$71,217	$73,355
2005	TRAVEL	$0	$927	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$93,962	$96,796	$94,240	$76,263	$68,401
TOTAL, OBJECT OF EXPENSE		**$362,672**	**$357,216**	**$360,826**	**$342,783**	**$342,783**
Method of Financing:						
1	General Revenue Fund	$360,825	$357,216	$360,826	$342,783	$342,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$360,825**	**$357,216**	**$360,826**	**$342,783**	**$342,783**
Method of Financing:						
770	Est. Other Educational & General	$1,847	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,847**	**$0**	**$0**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$342,783**	**$342,783**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$362,672**	**$357,216**	**$360,826**	**$342,783**	**$342,783**
FULL TIME EQUIVALENT POSITIONS:		**4.6**	**3.4**	**4.0**	**4.0**	**4.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$718,042	$685,566	$(32,476)	$(32,476)	Biennial Change in expenditures for this program are due to decreased appropriation levels. 5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(32,476)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$97,150	$97,462	$97,462	$68,071	$68,071
1005	FACULTY SALARIES	$10,294	$11,511	$11,511	$6,739	$6,739
1010	PROFESSIONAL SALARIES	$0	$16,537	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$2,505	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$1,911	$3,092	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$11,171	$16,164	$8,964	$0	$0
TOTAL, OBJECT OF EXPENSE		**$123,031**	**$144,766**	**$117,937**	**$74,810**	**$74,810**
Method of Financing:						
1	General Revenue Fund	$78,747	$78,748	$78,747	$74,810	$74,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$78,747**	**$78,748**	**$78,747**	**$74,810**	**$74,810**
Method of Financing:						
770	Est. Other Educational & General	$44,284	$66,018	$39,190	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$44,284**	**$66,018**	**$39,190**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$74,810**	**$74,810**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$123,031**	**$144,766**	**$117,937**	**$74,810**	**$74,810**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.9**	**2.0**	**2.0**	**2.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$262,703	$149,620	$(113,083)	$(7,875)	Biennial Change in expenditures for this program are due to decreased appropriation levels.5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(105,208)	Represents 770 funds in FY2020 & FY2021.
			$(113,083)	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$8,120,163	$8,190,456	$8,184,835	$5,000,786	$5,000,738
1005	FACULTY SALARIES	$0	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$99,710	$98,584	$98,584	$80,542	$80,588
2004	UTILITIES	$1,940	$2,175	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$145	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,885	$2,363	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,224,843**	**$8,293,578**	**$8,283,419**	**$5,081,328**	**$5,081,326**
Method of Financing:						
1	General Revenue Fund	$5,348,763	$5,348,766	$5,348,764	$5,081,328	$5,081,326
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,348,763**	**$5,348,766**	**$5,348,764**	**$5,081,328**	**$5,081,326**
Method of Financing:						
770	Est. Other Educational & General	$2,876,080	$2,944,812	$2,934,655	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,876,080**	**$2,944,812**	**$2,934,655**	**$0**	**$0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,081,328**	**$5,081,326**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,224,843**	**$8,293,578**	**$8,283,419**	**$5,081,328**	**$5,081,326**
FULL TIME EQUIVALENT POSITIONS:		**101.0**	**97.3**	**101.0**	**62.0**	**62.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT — Service Categories:

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$16,576,997	$10,162,654	$(6,414,343)	$(534,876)	Biennial Change in expenditures for this program are due to decreased appropriation levels.5% Budget Reduction Plan Pursuant To May 20th Memo From Gov., Lt. Gov., and Speaker.
			$(5,879,467)	Represents 770 funds in FY2020 & FY2021.
			$(6,414,343)	**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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Objects of Expense:						
1001	SALARIES AND WAGES	$714,504	$663,124	$735,939	$0	$0
1005	FACULTY SALARIES	$101,410	$61,488	$76,860	$0	$0
1010	PROFESSIONAL SALARIES	$1,550	$12,000	$24,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$3,585	$32,511	$31,426	$0	$0
2003	CONSUMABLE SUPPLIES	$43,596	$6,773	$51,084	$0	$0
2004	UTILITIES	$580	$1,318	$949	$0	$0
2005	TRAVEL	$19,460	$2,431	$20,940	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$2,699	$3,027	$0	$0
2009	OTHER OPERATING EXPENSE	$406,454	$404,784	$461,748	$0	$0
3001	CLIENT SERVICES	$1,300	$13,971	$14,390	$0	$0
5000	CAPITAL EXPENDITURES	$5,000	$0	$15,139	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,297,439**	**$1,201,099**	**$1,435,502**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,194,905	$1,201,099	$1,435,502	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,194,905**	**$1,201,099**	**$1,435,502**	**$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 2019	Est 2020	Bud 2021	BL 2022	BL 2023
Method of Financing:						
770	Est. Other Educational & General	$102,534	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$102,534**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,297,439**	**$1,201,099**	**$1,435,502**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**12.8**	**12.9**	**15.0**	**15.0**	**15.0**

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.

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 2019	Est 2020	Bud 2021	BL 2022	BL 2023

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 2020 + Bud 2021)	Baseline Request (BL 2022 + BL 2023)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,636,601	$0	$(2,636,601)	$(2,636,601)	Formula funded strategies are not requested in 2022-23 because amounts are not determined by institutions.
			$(2,636,601)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**
METHODS OF FINANCE (INCLUDING RIDERS):				**$26,387,217**	**$24,107,462**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$65,787,974**	**$67,623,123**	**$67,040,045**	**$26,387,217**	**$24,107,462**
FULL TIME EQUIVALENT POSITIONS:	**615.3**	**668.3**	**670.4**	**670.4**	**670.4**

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE

87th Regular Session, Agency Submission, Version 1

Agency Code: 760		Agency: 760			Prepared By: Rosanne Gorny					
Date: 16-Oct-20		Program				Requested	Requested	Biennial Total	Biennial Difference	
Strategy	Strategy Name	Priority	Program Name	Legal Authority	2020-21 Base	2022	2023	2022-23	$	%
A.1.1	Operations Support	1	Operations Support	STATE: Education Code, Sec. 87.551	$64,943,039			$0	($64,943,039)	-100.0%
A.1.3	Staff Group Insurance Premiums	19	Staff Group Insurance	STATE: Insurance Code, Ch. 1551	$3,638,288	$1,975,045	$1,975,045	$3,950,090	$311,802	8.6%
A.1.4	Worker's Compensation Insurance	21	Worker's Compensation Insurance	STATE: Labor Code, Sec. 502	$131,330	$64,341	$64,341	$128,682	($2,648)	-2.0%
A.1.5	Unemployment Compensation Insurance	22	Unemployment Compensation Insurance	STATE: Labor Code, Sec. 503.201	$35,391	$6,275	$6,275	$12,550	($22,841)	-64.5%
A.1.6	Texas Public Education Grants	20	Texas Public Education Grants	STATE: Education Code, Sec. 56.031	$4,041,842	$2,042,749	$2,063,177	$4,105,926	$64,084	1.6%
B.1.1	E&G Space Support	1	E&G Space Support	STATE: Education Code, Sec. 87.551	$7,097,109			$0	($7,097,109)	-100.0%
B.1.2	Tuition Revenue Bond Retirement	2	Tuition Revenue Bond Debt Service	STATE: Education Code, Ch. 55	$19,766,926	$9,917,546	$7,617,366	$17,534,912	($2,232,014)	-11.3%
C.1.1	Engineering Program	4	Engineering Program	STATE: Education Code, Sec. 87.551	$4,147,847	$1,975,184	$1,975,184	$3,950,368	($197,479)	-4.8%
C.1.2	School Nursing Program	11	School Nursing Program	STATE: Education Code, Sec. 87.551	$275,614	$130,917	$130,917	$261,834	($13,780)	-5.0%
C.1.3	Civil and Industrial Engineering	5	Civil and Industrial Engineering	STATE: Education Code, Sec. 87.551	$2,261,057	$1,092,500	$1,092,500	$2,185,000	($76,057)	-3.4%
C.2.1	Center For Coastal Studies	12	Center For Coastal Studies	STATE: Education Code, Sec. 87.551	$147,768	$70,189	$70,189	$140,378	($7,390)	-5.0%
C.2.2	Gulf Of Mexico Environmental Lab	10	Gulf Of Mexico Environmental Lab	STATE: Education Code, Sec. 87.551	$236,241	$112,214	$112,214	$224,428	($11,813)	-5.0%
C.2.3	Unmanned Aircraft Systems	6	Unmanned Aircraft Systems	STATE: Education Code, Sec. 87.551	$6,957,324	$3,325,000	$3,325,000	$6,650,000	($307,324)	-4.4%
C.3.1	Water Resources Center	14	Water Resources Center	STATE: Education Code, Sec. 87.551	$59,251	$28,145	$28,145	$56,290	($2,961)	-5.0%
C.3.2	Art Museum	9	Art Museum	STATE: Education Code, Sec. 87.551	$311,979	$148,191	$148,190	$296,381	($15,598)	-5.0%
C.3.3	Cstl Bend Eco Dev & Bus Innov Ctr	8	Coastal Bend Economic Development And Business Innovation Center	STATE: Education Code, Sec. 87.551	$718,042	$342,783	$342,783	$685,566	($32,476)	-4.5%
C.3.4	Environmental Learning Center	13	Environmental Learning Center	STATE: Education Code, Sec. 87.551	$157,494	$74,810	$74,810	$149,620	($7,874)	-5.0%
C.4.1	Institutional Enhancement	3	Institutional Enhancement	STATE: Education Code, Sec. 87.551	$10,697,530	$5,081,328	$5,081,326	$10,162,654	($534,876)	-5.0%
D.1.1	Comprehensive Research Fund	7	Comprehensive Research Fund	STATE: Education Code, Ch. 62.091	$2,636,601			$0	($2,636,601)	-100.0%
	Exceptional Item Request	15	Restore 5% in Non-Formula Funding	STATE: Education Code, Sec. 87.551		$655,362	$655,362	$1,310,724	$1,310,724	
	Exceptional Item Request	16	Sustainable Oyster Aquaculture	STATE: Education Code, Sec. 87.551		$2,000,000	$2,000,000	$4,000,000	$4,000,000	
	Exceptional Item Request	17	LSUASC Emergency Management	STATE: Education Code, Sec. 87.551		$1,500,000	$1,500,000	$3,000,000	$3,000,000	
	Exceptional Item Request	18	Debt Service for Arts & Media Building	STATE: Education Code, Ch. 55		$8,064,572	$8,064,572	$16,129,144	$16,129,144	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	
								$0	$0	

Program Prioritization: *Indicate the methodology or approach taken by the agency, court, or institution to determine the ranking of each program by priority.*

Both formula and non-formula support is imperative in providing student support, advancing research, and public service at Texas A&M University - Corpus Christi. We prioritize formula funding as this funding is critical in achieving our primary mission. This is followed by debt retirement for our Tuition Revenue Bonds because if not funded we must reallocate other resources away from our core mission of teaching and student support. These items are followed by programs funded to ensure student success, funding for new degree programs. A new exceptional item has been included in the prioritization requesting the reinstatement of the 5% budget reduction that helps maintain critical funding for existing programs.

EXCEPTIONAL ITEM REQUESTS

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION			Excp 2022	Excp 2023
	Item Name:	Restore 5% Base Funding 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		
		03-01-03	Civil and Industrial Engineering Program		
		03-02-01	Center for Coastal Studies		
		03-02-02	Gulf of Mexico Environment Research Laboratory		
		03-02-03	Lone Star Unmanned Aircraft Systems Center.		
		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			651,646	651,646
1002	OTHER PERSONNEL COSTS			330	330
2009	OTHER OPERATING EXPENSE			3,386	3,386
	TOTAL, OBJECT OF EXPENSE			**$655,362**	**$655,362**
METHOD OF FINANCING:					
1	General Revenue Fund			655,362	655,362
	TOTAL, METHOD OF FINANCING			**$655,362**	**$655,362**
FULL-TIME EQUIVALENT POSITIONS (FTE):				12.90	12.90

DESCRIPTION / JUSTIFICATION:

Base funding allows for FTEs that provides essential support to the university. A 5% base reduction of this level will require a cut in FTEs that support our students if we want to continue to achieve our goal of keeping education accessible and affordable for minority and at-risk students. Our request is to restore any reductions to formula funding as well. This funding directly supports faculty and any reduction would likely require reduced faculty FTEs and as a result increased faculty: student ratio.

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2022	Excp 2023

EXTERNAL/INTERNAL FACTORS:

A&M-CC is one of the most ethnically diverse institutions of higher education in Texas with more than half of our students first generation college students . This necessitates student programs to ensure student retention and success while aiming to ensure degree opportunities are accessible and affordable . Budget reductions in base funding would negatively impact these important programs that have resulted in successful increases in retention rates and the number of graduating students.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Restoration of needed base funding for Texas A&M University - Corpus Christi.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$655,362	$655,362	$655,362

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Strengthen Texas' coastal economy through sustainable oyster aquaculture		
	Item Priority: 2		
	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	910,000	937,300
1002	OTHER PERSONNEL COSTS	340,000	392,700
2003	CONSUMABLE SUPPLIES	150,000	200,000
2005	TRAVEL	50,000	70,000
2009	OTHER OPERATING EXPENSE	100,000	200,000
5000	CAPITAL EXPENDITURES	450,000	200,000
	TOTAL, OBJECT OF EXPENSE	**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
	TOTAL, METHOD OF FINANCING	**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.00	18.00

DESCRIPTION / JUSTIFICATION:

Texas has lost 80% of its oyster reefs to overfishing, pollution, and hurricanes. Given that Texas has no commercial aquaculture to supplement local fisheries supplies, a high percentage of oysters consumed in the state are imported. To ensure supplies of native oysters and help restore working waterfronts, the Texas Legislature recently approved commercial oyster aquaculture. This exceptional item further enhances coastal economic resilience through creation of a new industry for Texas that links oyster aquaculture with the economic well-being of our coastal marine environment. Among the many benefits this item would include are 1) workforce training and development of a highly-skilled workforce resulting in creation of 2,000 new jobs; 2) revenue generation statewide exceeding $100M via sales, production, and processing of oysters along with supply side and retail sectors; 3) improved health of bays and coastal community economic benefits resulting from ecosystem services provided by farming and reef restoration, and 4) reduced dependence on imported oysters due increased availability and branding of Texas oysters.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date & expected over the next two years:
-TAMU-CC is equipped to fulfill these needs through recent RESTORE Act funding which resulted in the establishment of an Oyster Resource & Recovery Center for workforce training, industry development & coastal restoration & research. Local partnerships have been established to facilitate the planned construction of a large-scale oyster hatchery for production of both oyster larvae & seed oysters to support the commercial oyster farming industry & coastal reef restoration efforts. TAMU-CC's Harte Research Institute for Gulf of Mexico Studies is leading research efforts in Texas on oyster aquaculture & reef restoration; TAMU-CC has the only Master's degree program in

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

CODE	DESCRIPTION	Excp 2022	Excp 2023

Texas focused on marine aquaculture.
-Construct commercial hatcheries capable of producing 2.4 billion larvae per biennium.
-Develop annual training and outreach programs for ~ 200 practitioners and ~ 5,000 participants, respectively.
-Implement hatchery, farming, and reef restoration research programs
-Develop marketing plans and industry branding.

Year established and funding source prior to receiving special item funding:
-Established (New)
-Formula Funding (N/A)
-Secured $6.6M in RESTORE ACT funding as well as $11M in funding from a public-private partnership with the Ed Rachal Foundation to construct 2 oyster hatcheries along the Texas coast.

Consequences of not funding:
-Texas will continue to lose market share in the $180M oyster industry as well as its share in the $2.1B sport fishing market (retail sales; 29,000 jobs) and Texas Coastal tourism.
- Oysters and reefs provide valuable ecosystems services in the coastal waters which support marine life along the Texas Coast; Further decline will have a negative impact on this natural resource.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued workforce training and development of a highly-skilled aquaculture workforce. Prolonged monitoring of improved health of bays and coastal community economic benefits to ensure reduced dependence on imported oysters.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$1,200,000	$1,200,000	$1,200,000

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Lone Star Unmanned Aircraft Systems Center Emergency Management		
	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	315,000	315,000
1002	OTHER PERSONNEL COSTS	36,000	36,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	179,000	179,000
5000	CAPITAL EXPENDITURES	950,000	950,000
	TOTAL, OBJECT OF EXPENSE	**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
	TOTAL, METHOD OF FINANCING	**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.00	6.00

DESCRIPTION / JUSTIFICATION:

This exceptional item enhances LSUASC's ability to provide Unmanned Aircraft Systems (UAS) public service to the State of Texas by supporting critical emergency response and disaster relief demands. In this capacity, Lone Star will enhance and sustain a UAS response force.

•Component 1: Integrate existing UAS capabilities into the Texas Division of Emergency Management (TDEM) and the disaster resiliency plan for the State of Texas at the local/county and state level, beginning with the coastal region.

•Component 2: Integrate with and support TEEX and Texas A&M Task Force 1 (TX-TF1) during disaster response efforts.

•Component 3: Pre-position Lone Star equipment at the Texas A&M University System RELLIS campus in Bryan, in order to expedite disaster response requirements in the SE Central Texas area.

•Component 4: Develop prototype UAS packages for rapid deployment throughout the state, including mobile communications and beyond visual line of sight (BVLOS) detection capabilities.

•Component 5: Create a Public Safety Partnership between the FAA and Lone Star for the development of Beyond Visual Line of Sight (BVLOS) state-wide authorization for disaster response and recovery.

•Component 6: Partner with agencies across Texas in the design, construction, and execution of standardization and certification programs for first-responder, disaster response personnel, Voluntary Organizations Active in Disasters (VOADs), Non-Governmental Organizations (NGOs), and third-party organizations for utilization of UAS for disaster response.

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2022	Excp 2023

•Component 7: Provide Direct Support to County-level Offices of Emergency Management.

EXTERNAL/INTERNAL FACTORS:

Major accomplishments to date & expected over the next two years:
-LSUASC began discussions with TX-TF1 in 2018 to become a support element to TX-TF1 first responders. Together, Operational Readiness Exercises (ORE) were conducted at Muscatatuck Urban Training Center, in Indiana. LSUASC continues to conduct multiple OREs with TEEX & TX-TF1 & TDEM.
-In October 2018, TAMU-CC/LSUASC entered into an Inter-Local Agreement (ILA) with Nueces County Office of Emergency Management. LSUASC was activated by the County Judge in April 2020 to assist with a COVID-19 emergency.
-LSUASC, as an integral part of TAMU-CC, enables the Center to marry its disaster response capabilities with on-going state-of-the-art research conducted at TAMU-CC to understand how to best assist in both development of, & maintenance of, resilient communities across the State of Texas.
-For 45 days following Hurricane Harvey, LSUASC supported multiple operations along the Texas Coast. LSUASC flew damage & infrastructure inspections in 7 counties (Aransas, Brazoria, Fort Bend, Harris, Nueces, San Patricio, & Willacy) & 12 cities, surveying & mapping levees, conducting floodwater assessments near Houston, & assessed a damaged ship in Willacy County.

Year established and funding source prior to receiving special item funding:
-Established 2018
-Prior Formula Funding (N/A)
-Non-GR Sources of Funding (None)

Consequences of not funding:
-UAS (drones) are a relatively new technology being used in search and rescue efforts during an emergency and/or disaster. Areas impacted by disasters suffer from loss of electricity, disabled communications networks, unpassable roadways, and/or rising waters, all creating a demand for this self-sustaining search, identification, & alert tool. Failure to grow the state's capabilities in deploying UAS equipment, technologies, & training to first responders, will negatively impact the efficiency and effectiveness of the State's emergency/disaster response.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued direct support to county-level Offices of Emergency Management and certification program for State of Texas first-responders and disaster response personnel, Voluntary Organizations Active in Disasters (VOADs), Non-Governmental Organizations (NGOs), and third-party organizations for utilization of UAS for disaster response.

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2022	Excp 2023

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$750,000	$750,000	$750,000

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2022	Excp 2023
	Item Name: Debt Service for Arts & Media Building		
	Item Priority: 4		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > $50,000: No		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,064,572	8,064,572
	TOTAL, OBJECT OF EXPENSE	**$8,064,572**	**$8,064,572**
METHOD OF FINANCING:			
1	General Revenue Fund	8,064,572	8,064,572
	TOTAL, METHOD OF FINANCING	**$8,064,572**	**$8,064,572**

DESCRIPTION / JUSTIFICATION:

The Arts and Media Building will house music, theatre, media and visual arts programs and include an area for recognition of civil rights leader Dr. Hector P. Garcia. It would provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as faculty, graduate student, and administrative offices, conference rooms and support areas. Over the last decade, enrollment in these programs has grown exponentially. For example, the award-winning theatre program has tripled over the last decade while still maintaining 100% employment for theatre education graduates. This growth, which is reflective of program quality and their respective commitment to marketable skills and employment, far exceeds the capacity of current facilities, which are inadequate in terms of sound-proofing for music rehearsal spaces, appropriate theater space for a cutting-edge program, and appropriate space with adequate ventilation for the visual arts programs.

EXTERNAL/INTERNAL FACTORS:

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

PCLS TRACKING KEY:

Agency code: **760** Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2022	Excp 2023

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

TRB Debt Service for Arts and Media Building

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2024	2025	2026
$8,064,572	$8,064,572	$8,064,572

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	1-1-4 Workers' Compensation Insurance		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,386	3,386
TOTAL, OBJECT OF EXPENSE		**$3,386**	**$3,386**
METHOD OF FINANCING:			
1	General Revenue Fund	3,386	3,386
TOTAL, METHOD OF FINANCING		**$3,386**	**$3,386**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	1-1-5 Unemployment Compensation Insurance		
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	330	330
TOTAL, OBJECT OF EXPENSE		**$330**	**$330**
METHOD OF FINANCING:			
1	General Revenue Fund	330	330
TOTAL, METHOD OF FINANCING		**$330**	**$330**

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-1-1 Engineering Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	103,957	103,957
TOTAL, OBJECT OF EXPENSE		**$103,957**	**$103,957**
METHOD OF FINANCING:			
1	General Revenue Fund	103,957	103,957
TOTAL, METHOD OF FINANCING		**$103,957**	**$103,957**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-1-2 School Nursing Program for Early Childhood Development Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,890	6,890
TOTAL, OBJECT OF EXPENSE		**$6,890**	**$6,890**
METHOD OF FINANCING:			
1	General Revenue Fund	6,890	6,890
TOTAL, METHOD OF FINANCING		**$6,890**	**$6,890**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-1-3 Civil and Industrial Engineering Program		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	57,500	57,500
TOTAL, OBJECT OF EXPENSE		**$57,500**	**$57,500**
METHOD OF FINANCING:			
1	General Revenue Fund	57,500	57,500
TOTAL, METHOD OF FINANCING		**$57,500**	**$57,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.1	1.1

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-2-1 Center for Coastal Studies		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,695	3,695
TOTAL, OBJECT OF EXPENSE		**$3,695**	**$3,695**
METHOD OF FINANCING:			
1	General Revenue Fund	3,695	3,695
TOTAL, METHOD OF FINANCING		**$3,695**	**$3,695**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-2-2 Gulf of Mexico Environment Research Laboratory		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,906	5,906
TOTAL, OBJECT OF EXPENSE		**$5,906**	**$5,906**
METHOD OF FINANCING:			
1	General Revenue Fund	5,906	5,906
TOTAL, METHOD OF FINANCING		**$5,906**	**$5,906**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-2-3 Lone Star Unmanned Aircraft Systems Center.		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	175,000
TOTAL, OBJECT OF EXPENSE		**$175,000**	**$175,000**
METHOD OF FINANCING:			
1	General Revenue Fund	175,000	175,000
TOTAL, METHOD OF FINANCING		**$175,000**	**$175,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-3-1 Water Resources Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,480	1,480
TOTAL, OBJECT OF EXPENSE		**$1,480**	**$1,480**
METHOD OF FINANCING:			
1	General Revenue Fund	1,480	1,480
TOTAL, METHOD OF FINANCING		**$1,480**	**$1,480**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-3-2 Art Museum		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,799	7,799
TOTAL, OBJECT OF EXPENSE		**$7,799**	**$7,799**
METHOD OF FINANCING:			
1	General Revenue Fund	7,799	7,799
TOTAL, METHOD OF FINANCING		**$7,799**	**$7,799**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-3-3 Coastal Bend Economic Development and Business Innovation Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,043	18,043
TOTAL, OBJECT OF EXPENSE		**$18,043**	**$18,043**
METHOD OF FINANCING:			
1	General Revenue Fund	18,043	18,043
TOTAL, METHOD OF FINANCING		**$18,043**	**$18,043**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-3-4 Environmental Learning Center		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,937	3,937
TOTAL, OBJECT OF EXPENSE		**$3,937**	**$3,937**
METHOD OF FINANCING:			
1	General Revenue Fund	3,937	3,937
TOTAL, METHOD OF FINANCING		**$3,937**	**$3,937**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Restore 5% Base Funding Reduction		
Allocation to Strategy:	3-4-1 Institutional Enhancement		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	267,439	267,439
TOTAL, OBJECT OF EXPENSE		**$267,439**	**$267,439**
METHOD OF FINANCING:			
1	General Revenue Fund	267,439	267,439
TOTAL, METHOD OF FINANCING		**$267,439**	**$267,439**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.3	5.3

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Strengthen Texas' coastal economy through sustainable oyster aquaculture		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	910,000	937,300
1002	OTHER PERSONNEL COSTS	340,000	392,700
2003	CONSUMABLE SUPPLIES	150,000	200,000
2005	TRAVEL	50,000	70,000
2009	OTHER OPERATING EXPENSE	100,000	200,000
5000	CAPITAL EXPENDITURES	450,000	200,000
TOTAL, OBJECT OF EXPENSE		**$2,000,000**	**$2,000,000**
METHOD OF FINANCING:			
1	General Revenue Fund	2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		**$2,000,000**	**$2,000,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		18.0	18.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Lone Star Unmanned Aircraft Systems Center Emergency Management		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	315,000	315,000
1002	OTHER PERSONNEL COSTS	36,000	36,000
2005	TRAVEL	20,000	20,000
2009	OTHER OPERATING EXPENSE	179,000	179,000
5000	CAPITAL EXPENDITURES	950,000	950,000
TOTAL, OBJECT OF EXPENSE		**$1,500,000**	**$1,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,500,000	1,500,000
TOTAL, METHOD OF FINANCING		**$1,500,000**	**$1,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2022	Excp 2023
Item Name:	Debt Service for Arts & Media Building		
Allocation to Strategy:	2-1-2 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,064,572	8,064,572
TOTAL, OBJECT OF EXPENSE		**$8,064,572**	**$8,064,572**
METHOD OF FINANCING:			
1	General Revenue Fund	8,064,572	8,064,572
TOTAL, METHOD OF FINANCING		**$8,064,572**	**$8,064,572**

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 2022	Excp 2023
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	3,386	3,386
	Total, Objects of Expense	**$3,386**	**$3,386**
METHOD OF FINANCING:			
1	General Revenue Fund	3,386	3,386
	Total, Method of Finance	**$3,386**	**$3,386**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding 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 2022	Excp 2023
OBJECTS OF EXPENSE:			
1002	OTHER PERSONNEL COSTS	330	330
	Total, Objects of Expense	**$330**	**$330**
METHOD OF FINANCING:			
1	General Revenue Fund	330	330
	Total, Method of Finance	**$330**	**$330**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 2 Provide Infrastructure Support

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

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,064,572	8,064,572
	Total, Objects of Expense	**$8,064,572**	**$8,064,572**
METHOD OF FINANCING:			
1	General Revenue Fund	8,064,572	8,064,572
	Total, Method of Finance	**$8,064,572**	**$8,064,572**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Debt Service for Arts & Media Building

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	103,957	103,957
	Total, Objects of Expense	**$103,957**	**$103,957**
METHOD OF FINANCING:			
1	General Revenue Fund	103,957	103,957
	Total, Method of Finance	**$103,957**	**$103,957**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	6,890	6,890
	Total, Objects of Expense	**$6,890**	**$6,890**
METHOD OF FINANCING:			
1	General Revenue Fund	6,890	6,890
	Total, Method of Finance	**$6,890**	**$6,890**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.2	0.2

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT Service Categories:

STRATEGY: 3 Civil and Industrial Engineering Program Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	57,500	57,500
	Total, Objects of Expense	**$57,500**	**$57,500**
METHOD OF FINANCING:			
1	General Revenue Fund	57,500	57,500
	Total, Method of Finance	**$57,500**	**$57,500**
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.1	1.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,695	3,695
	Total, Objects of Expense	**$3,695**	**$3,695**
METHOD OF FINANCING:			
1	General Revenue Fund	3,695	3,695
	Total, Method of Finance	**$3,695**	**$3,695**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	5,906	5,906
	Total, Objects of Expense	**$5,906**	**$5,906**
METHOD OF FINANCING:			
1	General Revenue Fund	5,906	5,906
	Total, Method of Finance	**$5,906**	**$5,906**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research Service Categories:

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center. Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	175,000	175,000
	Total, Objects of Expense	**$175,000**	**$175,000**
METHOD OF FINANCING:			
1	General Revenue Fund	175,000	175,000
	Total, Method of Finance	**$175,000**	**$175,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.5	3.5

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,480	1,480
	Total, Objects of Expense	**$1,480**	**$1,480**
METHOD OF FINANCING:			
1	General Revenue Fund	1,480	1,480
	Total, Method of Finance	**$1,480**	**$1,480**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	7,799	7,799
	Total, Objects of Expense	**$7,799**	**$7,799**
METHOD OF FINANCING:			
1	General Revenue Fund	7,799	7,799
	Total, Method of Finance	**$7,799**	**$7,799**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	18,043	18,043
	Total, Objects of Expense	**$18,043**	**$18,043**
METHOD OF FINANCING:			
1	General Revenue Fund	18,043	18,043
	Total, Method of Finance	**$18,043**	**$18,043**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.3	0.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service — Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	3,937	3,937
	Total, Objects of Expense	**$3,937**	**$3,937**
METHOD OF FINANCING:			
1	General Revenue Fund	3,937	3,937
	Total, Method of Finance	**$3,937**	**$3,937**
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.1	0.1

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 4 INSTITUTIONAL SUPPORT Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	267,439	267,439
	Total, Objects of Expense	**$267,439**	**$267,439**
METHOD OF FINANCING:			
1	General Revenue Fund	267,439	267,439
	Total, Method of Finance	**$267,439**	**$267,439**
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.3	5.3

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Restore 5% Base Funding Reduction

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request Service Categories:

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

CODE	DESCRIPTION	Excp 2022	Excp 2023
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,225,000	1,252,300
1002	OTHER PERSONNEL COSTS	376,000	428,700
2003	CONSUMABLE SUPPLIES	150,000	200,000
2005	TRAVEL	70,000	90,000
2009	OTHER OPERATING EXPENSE	279,000	379,000
5000	CAPITAL EXPENDITURES	1,400,000	1,150,000
	Total, Objects of Expense	**$3,500,000**	**$3,500,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,500,000	3,500,000
	Total, Method of Finance	**$3,500,000**	**$3,500,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		24.0	24.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Strengthen Texas' coastal economy through sustainable oyster aquaculture

Lone Star Unmanned Aircraft Systems Center Emergency Management

SUPPORTING SCHEDULES

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category		HUB Expenditures FY 2018 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2018	HUB Expenditures FY 2019 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2019
11.2%	Heavy Construction		0.0 %	0.0%	0.0%	$0	$0	0.0 %	79.2%	79.2%	$11,735	$14,825
21.1%	Building Construction		43.7 %	1.5%	-42.3%	$227,004	$15,472,470	14.9 %	5.3%	-9.6%	$390,323	$7,386,536
32.9%	Special Trade		34.8 %	18.2%	-16.7%	$648,275	$3,568,084	21.3 %	86.9%	65.6%	$3,792,340	$4,364,289
23.7%	Professional Services		26.7 %	10.8%	-15.9%	$33,910	$314,984	17.3 %	11.0%	-6.3%	$92,178	$837,050
26.0%	Other Services		11.2 %	3.8%	-7.5%	$502,115	$13,336,494	10.6 %	5.4%	-5.2%	$773,538	$14,265,635
21.1%	Commodities		31.9 %	18.2%	-13.7%	$2,611,183	$14,308,256	30.3 %	28.1%	-2.2%	$4,794,079	$17,059,333
	Total Expenditures			**8.6%**		**$4,022,487**	**$47,000,288**		**22.4%**		**$9,854,193**	**$43,927,668**

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

Attainment:

The agency did not meet any of the five goals for Fiscal Year 2018. For Fiscal Year 2019 we exceeded in two of five (40%) of the applicable TAMU-CC HUB procurement goals. We had a drastic increase in Special Trade Construction, and increased our Actual % by 65.58%.

Applicability:

TAMU-CC does not do heavy construction projects but had an extremely rare Heavy Construction Expenditure for Fiscal Year 2019 with an Actual % of 79.16%.

Factors Affecting Attainment:

For fiscal Year 2018, we did not attain our goals. This was primarily due to emergent purchases as a result of Hurricane Harvey, and a lack of available HUB vendors during that timeframe.

"Good-Faith" Efforts:

Monitoring procurement cards for non-HUB purchases, push PCard Purchases to Punch Outs on IslanderBuy & provide contact information for future purchases. Encourage Department to request tailored HUB Vendor List from HUB Department for frequent used commodities & equipment for the year. Monitor HUB Subcontracting Plans on projects over $100,000 to make sure they meet HUB requirements & use the contractors Progress Assessment Reports to track subcontract payments to subcontractors. Recruit Mentor's & Protégé's to become a part of the State of Texas Mentor/Protégé program. Attended multiple In-reach/Out-reach vendor forums, webinars, trainings, & in person collaborations to inform vendors how to do business with our University, how to fill out HSPs & how to become a HUB Vendor & partnered with our Local PTAC Center on vendor events. Meet twice a year with the HUB Advisory Committee members.
Encourage minority business to become certified and assist vendors with the State of Texas HUB certification process. Encourage HUB vendors to sign up for the Centralized Master Bidders List to increase opportunities to do business with the State of Texas.

6.G. HOMELAND SECURITY FUNDING SCHEDULE - PART C - COVID-19 RELATED EXPENDITURES

87th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	$0	$5,626	$75,000	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$1,783	$22,500	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$350,000	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$114,413	$250,000	$0	$0
2004	UTILITIES	$0	$1,413	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$12,438	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$738,673	$3,715,573	$0	$0
3001	CLIENT SERVICES	$0	$4,009,655	$2,132,895	$0	$0
5000	CAPITAL EXPENDITURES	$0	$16,266	$0	$0	$0
TOTAL, OBJECTS OF EXPENSE		**$0**	**$4,900,267**	**$6,545,968**	**$0**	**$0**
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	$0	$602,552	$1,394,873	$0	$0
	Subtotal, MOF (Other Funds)	$0	$602,552	$1,394,873	$0	$0
555	Federal Funds					
	CFDA 84.425.119, COV19 Education Stabilization Fund	$0	$4,297,715	$5,151,095	$0	$0
	Subtotal, MOF (Federal Funds)	$0	$4,297,715	$5,151,095	$0	$0
TOTAL, METHOD OF FINANCE		**$0**	**$4,900,267**	**$6,545,968**	**$0**	**$0**
FULL-TIME-EQUIVALENT POSITIONS		**0.0**	**1.0**	**5.0**	**0.0**	**0.0**

NO FUNDS WERE PASSED THROUGH TO LOCAL ENTITIES

NO FUNDS WERE PASSED THROUGH TO OTHER STATE AGENCIES OR INSTITUTIONS OF HIGHER EDUCATION

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

CODE	DESCRIPTION	Exp 2019	Est 2020	Bud 2021	BL 2022	BL 2023

USE OF HOMELAND SECURITY FUNDS

Texas A&M University – Corpus Christi utilized $3.6M in CARES Act funding for emergency grants to students who were determined to have a financial need to cover expenses including food, housing, and other needs during this time. The university also utilized almost $1.2 M in CARES Act funding to address institutional needs related to continued operations including:
-Adding/upgrading classroom technology to enable synchronous learning capabilities including the addition of cameras and microphones.
-Purchase of online lab learning simulations and other remote learning tools.
-Expanding wifi to various greenspaces and parking lots across campus to improve social distancing between classes.
-Expenditures toward personal protective equipment, plexiglass, signage, cleaning supplies and personnel to disinfect university facilities, and personnel for COVID-19 test administration and contact tracing.

Texas A&M University – Corpus Christi has a projected lost revenue of approximately $4.9M primarily related to housing and meal plan reimbursements and cancellation of summer study abroad programs and camps.

Texas A&M University - Corpus Christi
Estimated Funds Outside the Institution's Bill Pattern
2020-21 and 2022-23 Biennia

	2020-21 Biennium				2022-23 Biennium			
	FY 2020 Est. Revenue	FY 2021 Est. Revenue	Biennium Total	Percent of Total	FY 2022 Est. Revenue	FY 2023 Est. Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 49,805,471	$ 49,773,233	$ 99,578,704		$ 47,335,949	$ 45,031,802	$ 92,367,752	
Tuition and Fees (net of Discounts and Allowances)	14,831,782	14,648,761	29,480,543		14,521,114	14,452,814	28,973,928	
Endowment and Interest Income	204,253	250,000	454,253		250,000	250,000	500,000	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	64,841,506	64,671,994	129,513,500	27.6%	62,107,063	59,734,616	121,841,680	25.9%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 9,812,635	$ 10,040,366	$ 19,853,001		$ 10,241,173	$ 10,445,997	$ 20,687,170	
Higher Education Assistance Funds	11,136,344	11,478,822	22,615,166		11,478,822	11,478,822	22,957,644	
State Grants and Contracts	17,034,778	17,579,208	34,613,986		17,842,897	18,110,540	35,953,437	
Hazlewood Allocations	674,803	425,018	1,099,821		436,068	447,406	883,475	
Total	38,658,560	39,523,414	78,181,974	16.6%	39,998,960	40,482,765	80,481,726	17.1%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	69,670,216	66,581,127	136,251,343		67,912,750	69,271,005	137,183,754	
Federal Grants and Contracts	38,410,130	39,498,991	77,909,121		40,288,971	41,094,750	81,383,721	
State Grants and Contracts	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	12,586,075	12,800,479	25,386,553		13,056,488	13,317,618	26,374,106	
Endowment and Interest Income	3,399,797	3,564,050	6,963,847		3,635,331	3,708,038	7,343,369	
Sales and Services of Educational Activities (net)	2,231,867	2,235,210	4,467,077		2,279,914	2,325,512	4,605,427	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	5,161,338	4,691,076	9,852,414		4,784,898	4,880,595	9,665,493	
Other Income	944,044	530,569	1,474,613		541,180	552,004	1,093,184	
Total	132,403,466	129,901,502	262,304,968	55.8%	132,499,532	135,149,522	267,649,054	56.9%
TOTAL SOURCES	$ 235,903,532	$ 234,096,910	$ 470,000,442	100.0%	$ 234,605,555	$ 235,366,904	$ 469,972,459	100.0%

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
760	Texas A&M University - Corpus Christi	Rosanne Gorney

Documented Production Standards Strategies	Estimated 2020	Budgeted 2021
1.	$0	$0
2.	$0	$0
3.	$0	$0
4.	$0	$0
Total, All Strategies	$0	$0
Total Estimated Paper Volume Reduced	-	-

Description:

Chapter 2052 of the Government Code (State Agency Reports and Publications) addresses similar issues as the rider provision. Texas A&M University - Corpus Christi had been following the statutory requirements in this chapter since they were enacted; there are no cost savings for this biennium.

8. Summary of Requests for Facilities-Related Projects

87th Regular Session, Agency Submission, Version 1

Agency Code: 760	Agency: Texas A&M - Corpus Christi	Prepared by: Rosanne Gorny

Date:			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2022-23 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2022-23 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	Construction of Buildings & Facilities	Arts & Media Building	$ 92,500,000	$ -	$ -	$ -	$ 92,500,000		Tuition Revenue Bond	Yes	86th	N/A	$ 16,129,144	001	General Revenue
Project Description:															

The Arts & Media Building will house music, theatre, media and visual arts programs; this new facility will help to ensure that the programs at Texas A&M Corpus Christi will continue to be accredited. This Arts & Medial Building will also include an area for recognition of civil rights leader, Dr. Hector P. Garcia. The new facility provides state-of-the-art studio, theater, rehearsal, and classroom spaces. Additional space will be available for program faculty, graduate students, administrative offices, conference rooms and support areas. Over the last decade, enrollment in these programs has grown exponentially. The award-winning theatre program at Texas A&M Corpus Christi has increased 300% over the last decade while still maintaining 100% employment for graduates from this program; This growth, which is reflective of program quality and their commitment to marketable skills and employment, now far exceeds the capacity of our current facility, and its ability to retain accreditation.

HIGHER EDUCATION SUPPORTING SCHEDULES

760 Texas A&M University - Corpus Christi

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Tuition					
Gross Resident Tuition	20,216,692	18,723,229	18,127,915	18,309,194	18,492,286
Gross Non-Resident Tuition	6,384,219	5,912,599	5,724,604	5,781,851	5,839,669
Gross Tuition	**26,600,911**	**24,635,828**	**23,852,519**	**24,091,045**	**24,331,955**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,157,505)	(994,690)	(1,025,658)	(1,035,915)	(1,046,274)
Less: Non-Resident Waivers and Exemptions	(3,665,431)	(3,149,852)	(3,267,795)	(3,300,473)	(3,333,478)
Less: Hazlewood Exemptions	(1,119,643)	(1,100,414)	(1,073,363)	(1,084,097)	(1,094,938)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,129,540)	(1,007,854)	(1,007,854)	(1,017,933)	(1,028,112)
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)	(47,000)	(75,000)	(48,410)	(48,410)	(48,410)
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)	(1,059,307)	(829,555)	(954,101)	(954,101)	(954,101)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**18,422,485**	**17,478,463**	**16,475,338**	**16,650,116**	**16,826,642**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(2,262,568)	(2,019,318)	(2,022,524)	(2,042,749)	(2,063,177)
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	**16,159,917**	**15,459,145**	**14,452,814**	**14,607,367**	**14,763,465**
Student Teaching Fees	0	0	0	0	0

760 Texas A&M University - Corpus Christi

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Special Course Fees	0	0	0	0	0
Laboratory Fees	65,192	57,570	68,300	68,983	69,673
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**16,225,109**	**15,516,715**	**14,521,114**	**14,676,350**	**14,833,138**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	250,384	174,229	250,000	252,500	255,025
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**250,384**	**174,229**	**250,000**	**252,500**	**255,025**
Subtotal, Other Educational and General Income	**16,475,493**	**15,690,944**	**14,771,114**	**14,928,850**	**15,088,163**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(754,169)	(752,961)	(800,098)	(824,101)	(848,824)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(686,046)	(727,133)	(737,093)	(765,545)	(804,151)
Less: Staff Group Insurance Premiums	(1,807,446)	(1,720,769)	(1,917,519)	(1,975,045)	(1,975,045)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**13,227,832**	**12,490,081**	**11,316,404**	**11,364,159**	**11,460,143**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	2,262,568	2,019,318	2,022,524	2,042,749	2,063,177
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	1,807,446	1,720,769	1,917,519	1,975,045	1,975,045
Plus: Board-authorized Tuition Income	1,129,540	1,007,854	1,007,854	1,017,933	1,028,112
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

760 Texas A&M University - Corpus Christi

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	47,000	75,000	48,410	48,410	48,410
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	1,059,307	829,555	954,101	954,101	954,101
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	**19,533,693**	**18,142,577**	**17,266,812**	**17,402,397**	**17,528,988**

760 Texas A&M University - Corpus Christi

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2019, 2020, 2021)	74,806	39,837	40,634	41,446	42,275
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	360,678	178,354	400,000	400,000	400,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,311,739	5,077,345	5,077,345	5,178,892	5,282,470
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2019, 2020, 2021)	0	0	0	0	0
Other (Itemize)					
Transfer From CB For Nursing & Allied Health	19,395	0	0	0	0
Transfer From CB for Work Study Mentorship Program	96,041	91,939	90,000	90,000	90,000
Transfer From TVC for Hazlewood	442,564	425,018	425,018	0	0
Other: Fifth Year Accounting Scholarship	8,691	0	0	0	0
Texas Grants	10,252,551	10,452,099	10,661,141	10,874,364	11,091,851
B-on-Time Program	0	0	0	0	0
Texas Research Incentive Program	0	0	0	0	0
Less: Transfer to System Administration	0	0	0	0	0
GME Expansion	0	0	0	0	0
Subtotal, General Revenue Transfers	**16,566,465**	**16,264,592**	**16,694,138**	**16,584,702**	**16,906,596**
General Revenue HEF for Operating Expenses	13,187,522	11,136,344	11,478,822	11,478,822	11,478,822
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 (2019, 2020, 2021)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Transfer From Hazlewood Permanent Fund	257,804	249,785	0	0	0

760 Texas A&M University - Corpus Christi

	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Gross Designated Tuition (Sec. 54.0513)	**39,659,730**	**34,992,671**	**35,342,598**	**35,696,024**	**36,052,984**
Indirect Cost Recovery (Sec. 145.001(d))	**2,877,634**	**3,049,034**	**3,110,015**	**3,172,215**	**3,235,659**
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 %	77.68%					
GR-D/Other %	22.32%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		318	247	71	318	361
2a Employee and Children		109	85	24	109	66
3a Employee and Spouse		78	61	17	78	62
4a Employee and Family		97	75	22	97	86
5a Eligible, Opt Out		33	26	7	33	35
6a Eligible, Not Enrolled		25	19	6	25	29
Total for This Section		**660**	**513**	**147**	**660**	**639**
PART TIME ACTIVES						
1b Employee Only		23	18	5	23	127
2b Employee and Children		0	0	0	0	3
3b Employee and Spouse		2	2	0	2	8
4b Employee and Family		2	2	0	2	2
5b Eligble, Opt Out		2	2	0	2	10
6b Eligible, Not Enrolled		9	7	2	9	82
Total for This Section		**38**	**31**	**7**	**38**	**232**
Total Active Enrollment		**698**	**544**	**154**	**698**	**871**

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	0	0	0	0	204
2c Employee and Children	0	0	0	0	3
3c Employee and Spouse	0	0	0	0	109
4c Employee and Family	0	0	0	0	8
5c Eligble, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**0**	**0**	**0**	**0**	**324**
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	**0**	**0**	**0**	**0**	**324**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	318	247	71	318	565
2e Employee and Children	109	85	24	109	69
3e Employee and Spouse	78	61	17	78	171
4e Employee and Family	97	75	22	97	94
5e Eligble, Opt Out	33	26	7	33	35
6e Eligible, Not Enrolled	25	19	6	25	29
Total for This Section	**660**	**513**	**147**	**660**	**963**

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	341	265	76	341	692
2f Employee and Children	109	85	24	109	72
3f Employee and Spouse	80	63	17	80	179
4f Employee and Family	99	77	22	99	96
5f Eligble, Opt Out	35	28	7	35	45
6f Eligible, Not Enrolled	34	26	8	34	111
Total for This Section	**698**	**544**	**154**	**698**	**1,195**

Schedule 4: Computation of OASI

87th 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	2019		2020		2021		2022		2023	
	% 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)	74.6116	$2,216,358	77.6834	$2,621,036	74.6116	$2,351,334	74.6116	$2,421,874	74.6116	$2,494,530
Other Educational and General Funds (% to Total)	25.3884	$754,169	22.3166	$752,961	25.3884	$800,098	25.3884	$824,101	25.3884	$848,824
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$2,970,527**	100.0000	**$3,373,997**	100.0000	**$3,151,432**	100.0000	**$3,245,975**	100.0000	**$3,343,354**

760 Texas A&M University - Corpus Christi

Description	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	23,678,269	27,254,187	23,226,144	23,922,928	24,640,616
Employer Contribution to TRS Retirement Programs	1,610,122	2,044,064	1,741,961	1,854,027	1,971,249
Gross Educational and General Payroll - Subject To ORP Retirement	16,546,700	18,396,909	17,595,564	18,123,431	18,667,133
Employer Contribution to ORP Retirement Programs	1,092,082	1,214,196	1,161,307	1,161,307	1,196,146
Proportionality Percentage					
General Revenue	74.6116 %	77.6834 %	74.6116 %	74.6116 %	74.6116 %
Other Educational and General Income	25.3884 %	22.3166 %	25.3884 %	25.3884 %	25.3884 %
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)	686,046	727,133	737,093	765,545	804,151
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,958,211	3,046,957	3,138,366	3,138,366	3,138,366
Total Differential	0	0	0	0	0

760 Texas A&M University - Corpus Christi

Activity	Act 2019	Act 2020	Bud 2021	Est 2022	Est 2023
A. PUF Bond Proceeds Allocation	0	0	0	0	0
Project Allocation					
Library Acquisitions	0	0	0	0	0
Construction, Repairs and Renovations	0	0	0	0	0
Furnishings & Equipment	0	0	0	0	0
Computer Equipment & Infrastructure	0	0	0	0	0
Reserve for Future Consideration	0	0	0	0	0
Other (Itemize)					
B. HEF General Revenue Allocation	11,136,344	11,136,344	11,478,824	11,478,824	11,478,824
Project Allocation					
Library Acquisitions	2,080,625	2,418,489	2,395,000	2,395,000	2,395,000
Construction, Repairs and Renovations	3,050,294	2,881,696	2,900,000	2,900,000	2,900,000
Furnishings & Equipment	1,420,093	861,473	900,000	900,000	900,000
Computer Equipment & Infrastructure	2,519,696	2,121,355	2,889,052	2,400,392	2,181,422
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	2,065,636	2,853,331	2,394,772	2,883,432	3,102,402
Other (Itemize)					

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

	Actual	Actual	Budgeted	Estimated	Estimated
Part A. **FTE Postions**					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	242.2	282.7	283.8	283.8	283.8
Educational and General Funds Non-Faculty Employees	373.1	385.6	386.6	386.6	386.6
Subtotal, Directly Appropriated Funds	**615.3**	**668.3**	**670.4**	**670.4**	**670.4**
Non Appropriated Funds Employees	1,053.7	964.1	963.5	963.5	963.5
Subtotal, Other Funds & Non-Appropriated	**1,053.7**	**964.1**	**963.5**	**963.5**	**963.5**
GRAND TOTAL	**1,669.0**	**1,632.4**	**1,633.9**	**1,633.9**	**1,633.9**

Agency 760 Texas A&M University - Corpus Christi

Project Priority:	Project Code:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	$ 92,500,000	$ 92,500,000	$ 763

Name of Proposed Facility:
Arts & Media Building

Project Type:
New Construction

Location of Facility:
Texas A&M University-Corpus Christi

Type of Facility:
Classroom, Lab, Media

Project Start Date:
09/01/2022

Project Completion Date:
08/31/2024

Gross Square Feet:
121,252

Net Assignable Square Feet in Project
78,814

Project Description

The Arts and Media Building will house music, theatre, media and visual arts programs and include an area for recognition of civil rights leader Dr. Hector P. Garcia. It would provide state-of-the-art studio, theater, rehearsal, and classroom spaces, as well as faculty, graduate student, and administrative offices, conference rooms and support areas. Over the last decade, enrollment in these programs has grown exponentially. For example, the award-winning theatre program has tripled over the last decade while still maintaining 100% employment for theatre education graduates. This growth, which is reflective of program quality and their respective commitment to marketable skills and employment, far exceeds the capacity of current facilities. This building also addresses key accreditation requirements for the music and theatre programs and without this building TAMU-CC may lose its accreditation in these programs.

Schedule 8C: Tuition Revenue Bonds Request by Project

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

Project Name	Authorization Year	Estimated Final Payment Date	Requested Amount 2022	Requested Amount 2023
Performing Arts Facility	1997	5/15/2022	$ 866,250.00	$ -
Harte Research Center	2001	5/15/2022	$ 1,428,000.00	$ -
Classroom/Laboratory Facility	2001	5/15/2025	$ 876,844.00	$ 873,813.00
Nursing, Health Sciences & Kinesiology Facility	2006	5/15/2029	$ 1,931,350.00	$ 1,929,100.00
Life Sciences Research and Engineering Complex - Phase I	2016	5/15/2032	$ 4,815,102.00	$ 4,814,453.00
			$ 9,917,546.00	$ 7,617,366.00

760 Texas A&M University - Corpus Christi

Art Museum

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

(2) Mission:

The mission of the South Texas Institute for the Arts (STIA) dba Art Museum of South Texas (AMST) is to operate educational facilities and an art museum that advance awareness, knowledge, appreciation and enjoyment of the visual arts for Texas A&M University-Corpus Christi (TAMU-CC) students, residents of South Texas, and visitors. AMST presents a variety of programs including exhibitions, classes, lectures, films, and performances that generate community interest in the fine arts. AMST actively collects, conserves, exhibits, researches, and interprets outstanding works of visual art with particular interest in the Art of the Americas and regions of Texas, Mexico and surrounding states.

In 2019, 120,519 students, residents, and visitors utilized the myriad of services provided by AMST. The Museum is a significant economic contributor to our region and state through tourism. In 2019, 93% of visitors were national, representing all 50 states.

In collaboration with research and academic units at TAMU-CC, AMST plans and implements activities for area colleges/universities, public and private K-12 schools, senior citizen organizations, social service/criminal justice agencies, the City of Corpus Christi, and Visit Corpus Christi (VCC). Major educational and exhibition activities occur at the downtown Art Museum facility and at the Garcia Arts & Education Center, located in an economically and educationally underserved city neighborhood.

(3) (a) Major Accomplishments to Date:

Major accomplishments of AMST include, but are not limited to:
•2006 Spearheaded successful $10 million expansion.
•2008-18 Exhibits from AMST's collection sent to 5 U.S. museums.
•2010 National accreditation by the American Alliance of Museums.
•2012 Research project began on Texas artist Dorothy Hood including a TAMU Press book and major retrospective exhibition.
•2015 Renovated/expanded education classrooms.
•2016 Hood exhibition has major tourism impact of 26,083 visitors (4,300 from outside of Texas; 37 states, 10 countries).
•2016 Opened new galleries for Spanish Colonial, Pre-Columbian and contemporary Hispanic Art aiding TAMU-CC's Hispanic Serving Institution role.
•2017 Arts education programs provided to all local and most public schools within a 75-mile radius. Focused on Science, Technology, Engineering, Arts, and Math (STEAM) education, program served 25,000 K-12 students.
•2018 New Hood collection hands-on interactives won international recognition.
•Ongoing collaborations with area non-profits including "Dia de los Muertas" Festival organized by K Space Contemporary and the Buccaneer Commission "Buc Days".
•Awarded a National Endowment for the Arts grant for the "Ageless Art," senior outreach program.
•Increased embedded technology in exhibitions and education programs and virtual contributions.
•Over the years, the collection has grown to 1,900 works for enhanced learning/research in art history, theory and techniques.

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

AMST will continue to expand dynamic collaborative programs and activities with TAMU-CC students/faculty and South Texas enhancing learning and research throughout the community.

AMST extends K-12 educational outreach into surrounding communities and offers enhanced programs at area senior centers. The exhibition program channels resources to bring important exhibits to South Texas while offering its Dorothy Hood exhibition to tour to other museums in around the country.

AMST will collaborate with the TAMU-CC College of Nursing and Health Sciences and Department of Art & Design accelerated BSN program, integrating the Arts disciplines across the curriculum by making our Permanent Collection available for STEAM study, programming, and research.

AMST is preparing for the 50th anniversary of the original museum complex designed by world-renowned architect, Philip Johnson, seek historic designation, and curate an internationally recognized exhibition featuring artists from the 1972 opening exhibition, including Andy Warhol, Jasper Johns and Frank Stella. The event will generate tourism funds, both from the exhibition and historical designation.

AMST reviews the Museum's Permanent Collection in collaboration with TAMU-CC faculty/students, providing research opportunities in art criticism, conservation, collection care, and policy.

AMST will expand its role as an economic development tool while building upon recent successful corporation recruitment and tourism initiatives.

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

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

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Non-general revenue sources include city, state federal, and private foundation grants, individual gifts, memberships, business/corporate support, admissions, gift shop revenue, program fees, and revenue from special fundraising activities.

AMST works diligently on diversifying our non-general sources of revenue. In FY2019, the Museum's total revenue was $1.52 million, with 86.3% coming from non-general revenue sources.

In FY2020, the Museum's total projected revenue is $1.9 million, with 86.8% projected to come from non-general revenue sources. Thus, AMST is matching State dollars significantly above the required 2:1 match. The sources and percentages of the 86.8% in non-general revenue support for FY2020 are as follows: earned income –21%, fundraisers–16%, City of Corpus Christi–18%, contributions–18%, and memberships–12%. The percentages were similar with minor variances in FY2019. Due to the impact of COVID 19, AMST is adjusting the current FY2020 budget with a drastic decrease in projected revenue.

The Board of Trustees, volunteers and staff work diligently to broaden the base of support to meet the needs of the institution. AMST expects to maintain our broad base of non-general revenue support as long as Non-Formula Funding remains consistent in the upcoming biennium.

(9) Impact of Not Funding:

If not funded, programming would be catastrophically impacted and educational activity would be dramatically cut, negatively impacting the community and regionPrograms serving TAMU-CC students, the community, state, and region would have to be cut as private sector funding, which currently supports these expenses, would need to be redirected to support the salaries currently provided through Non-Formula 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 necessary financial support for all the annual operating budget needs, including those met through Non-Formula Funding. Generating enough revenue in the near term to compensate for a funding cut would also be impossible with fewer staff. An important recognized TAMU-CC community outreach program would also end and a significant reduction in program opportunities for students who seek to learn about museums, art history, art research and art education teaching strategies would occur. Additionally, some major financial supporters of TAMU-CC are also members of the Museum's Board of Trustees and might redirect their support away from TAMU-CC to help cover cuts.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Art Museum is reviewed every year to ensure they are receiving matching local gifts, grants and donations. In addition, TAMUCC also reviews annually the makeup of museum visitors as well as their K-12 outreach to ensure the museum is achieving its mission.

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Center for Coastal Studies

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

(2) Mission:

TAMU-CC's Center for Coastal Studies (CCS) has grown significantly as an interdisciplinary marine research institute that conducts basic and applied research, ecological monitoring, public education outreach, and undergraduate and graduate-level education through its research. CCS also fosters cooperative estuarine and coastal research among faculty through research grants and contracts.

The mission of the CCS is to increase knowledge and understanding of coastal and marine ecosystem habitats, its biota, and socioeconomics of the Texas coast and Gulf of Mexico. We accomplish this mission by conducting interdisciplinary aquatic research and providing a strong program of public education and outreach to the community.

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

CCS scientists and students have enhanced the scientific endeavors and strategic partnerships that have contributed significantly to our understanding of the marine and coastal environment that affects the quality of our lives.

(3) (a) Major Accomplishments to Date:

Major accomplishments include continued long-term collaborative partnerships with state and federal agencies to provide the best scientific information for healthy ecosystems and coastal economies. In addition, we have a long-term record of training students in research, coastal, and marine resource management. This is reflected in our over 600 grants and contracts, $25+ million in extramural funding, 155+ technical reports, 233+ peer reviewed publications, and employment of 1,000+ students.

Since 1992, CCS has leveraged Non-Formula funds, achieving a greater than 2.7:1 return on every Non-Formula dollar invested; averaging $850,000/year in external funding. This provides fundamental, advanced training of students on specific natural resource and environmental issues of Texas, and our students are employed in every major state and federal natural resource agency operating in Texas.

A recent publication achieved most cited paper of the year in the Journal of Phycology, and we have described three new-to-science algal genera. Our laboratory (the only Texas facility able to do toxin assessment in fresh and marine waters) protects our potable water, including prevention of citizen/pet exposure to toxins in Lady Bird Lake, Austin TX. The Center assisted in writing the state's information guide to the management of harmful algal blooms.

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

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CCS will continue to expand professional staff, scope of activities, facilities, enabling us to actively recruit and train the highest caliber graduates in the natural resource management community.

Our work in the Laguna Madre, 1 of 6 hypersaline lagoons in the world, will result in the identification of one or more new families, 5 new genera, and 9 new algal species that produce large amounts of toxins that can harm wildlife. This unique ecotone must be understood to manage and protect our natural resources from algal toxin blooms and sea level rise.

CCS will generate a large part of TAMU-CC's indirect costs as an integral part in facilitating efforts to maintain R2 status and gain emerging research status. CCS will utilize state-of-the-art equipment, train new experts, and work with resource agencies and governments to expand research initiatives. The capability to detect freshwater and marine toxins is unique to CSS and serves Texans around the state through analysis of private and public water samples.

CCS will continue working with the City of Corpus Christi, the Texas Commission on Environmental Quality, and the Environmental Protection Agency concerning the Total Maximum Daily Load and Implementation Plans (community created/owned plan) dealing with bacteria loads to our local recreational waters to protect this vital natural and economic resource.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The CCS actively pursues non-general sources of funding that total approximately $850,000+ per year. The CCS will continue to secure funding from past partners such as the Environmental Protection Agency, Department of Energy, National Science Foundation, and National Oceanic & Atmospheric Administration programs. Through our long-standing relationships established over 22+ years, the CCS will also pursue funding from the Texas Commission on Environmental Quality and Texas General Land Office.

Other important commercial funding sources supporting the CCS's mission and providing for educational experiences include Agilent Technologies. In addition, students are encouraged to submit funding proposals as part of the educational process and, through mentoring efforts, our success rate is greater than 80%, producing around $1,500 per project of valuable support dollars. Regional funding (Coastal Bend Bays and Estuaries Program) supports work with colonias, and water monitoring through civilian and student sampling initiatives.

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(9) Impact of Not Funding:

Failure to fund the CCS would negatively impact research and education, with a specific negative impact on the local, regional, and national community. Novel research related to algal toxins and management of natural resources and public safety would cease, as would the educational/training needs of South Texas students in natural resource and environmental career paths. This action would permanently remove a long-term value added service that has produced hundreds of TAMU-CC alumni serving their respective communities. These reductions would result in the departure of scientists and staff that have worked within the region for over 25 years and, in turn, compromise a timely response to coastal environmental issues for Texas and jeopardize ongoing long-term projects.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Civil and Industrial Engineering Program

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

(2) Mission:

The mission of this Non-Formula Support is to develop and expand TAMU-CC's Engineering programs by allowing for the addition of Civil and Industrial Engineering. This investment will:
•Help address the critical shortage of civil and industrial engineers in the region and state,
•Increase the diversity of engineering graduates in Civil and Industrial Engineering,
•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 resiliency and marine issues as well as unmanned systems, sustainability, and emerging technologies.

(3) (a) Major Accomplishments to Date:

Civil and Industrial Engineering are new degree programs approved by THECB to start in Fall 2020. These programs are much needed for workforce development in Coastal Bend and other areas in Texas. To continue the accomplishments of the engineering programs at TAMU-CC (started in Fall 2009) we need support for the new Civil and Industrial Engineering programs. Major accomplishments in Engineering include:
•Mechanical Engineering (MEEN) program enrollment increased from 67 majors in 2009 to 319 majors in Fall 2019, a 376% increase,
•Obtaining approval for the THECB to begin programs in Civil and Industrial Engineering beginning Fall 2020,
•Working with local industry on curriculum design to ensure graduates are ready to meet region and state workforce demands,
•Designing innovative curriculum for the Civil and Industrial Engineering programs that incorporate hands-on learning,
•Hired civil and industrial engineering faculty and lab coordinators to begin the programs in Fall 2020,
•Hosting STEM Summer Camps for middle/high school students, including a semester credit hour earning summer camp for students who attend TAMU-CC engineering program after high school,
•Securing $2M in Type A funding from the City of Corpus Christi to provide additional support for both the Civil and Industrial Engineering programs.
•Securing $241K in scholarship dollars to support female engineering students.

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

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Over the biennium, TAMU-CC will:
•Fully implement the new Civil and Industrial Engineering programs to expand research and education in engineering while enriching student's learning experiences; two new areas will be established: coastal resiliency and autonomous mobility,
•Grow enrollments in Civil and Industrial Engineering to 133,
•Develop seamless pipeline with engineering majors from Del Mar College and graduate first cohort of transfer students,
•Increase number of Hispanic professionals in Civil and Industrial Engineering with at least 50% of majors and graduates,
•Form multidisciplinary teams to explore research/educational opportunities, including community health and safety, coastal resiliency, driverless vehicles,
•Pursue external funding to support educational and research programs in Civil and Industrial Engineering,
•Pursue external funding for scholarships (supporting vertical integration of the STEM pipeline, including high school students, veterans and teacher development),
•Partner with community colleges to explore offering dual credit courses to high school students,
•Develop student internships with industries in the area to provide opportunities for our Civil and Industrial students, and
•Join other TAMU-CC engineering programs to develop an M.S. in Engineering degree program to address research and workforce needs in Coastal Bend and beyond and establish an accelerated 5-year joint B.S. and M.S. degree in Engineering for TAMU-CC engineering students.

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

N/A

(5) Formula Funding:
None, students will not be included in the formula funding base period until the 2022-23 biennium.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The City of Corpus Christi awarded $2M to support the new Civil ($1,300,000) and Industrial engineering ($700,000) B.S. degree programs. Corporate contributions total approximately $1.43M with $0.5M pledges outstanding.

Donor endowments from 25 corporate and private donors, along with annual donations and university funds, provided $216,520 in scholarship funds to be awarded for 2020-2021, a typical total annual amount for the last three years (for all engineering programs).

(9) Impact of Not Funding:

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The community supports & is highly interested in TAMU-CC's Engineering programs, along with rapid growth in our Engineering program enrollments. The funding provides the ability to satisfy focused engineering needs in our community, region, state & country, particularly for underrepresented populations. The funding also enables the engineering program to extend its recruitment of STEM students, including summer camps for female students & virtual studio design & 3-D printing for high school students. Maintaining the engineering education contained in these programs is vital to closing the gap.
Failure to fund the TAMU-CC Civil & Industrial Engineering programs will significantly reduce, if not eliminate, our ability to grow & develop these programs. The additional funding allows the Department of Engineering to:
•Hire Civil & Industrial Engineering faculty,
•Hire a laboratory coordinator & administrative assistant,
•Fund library resources for the program,
•Fund IT/computer workstations for Civil & Industrial Engineering students,
•Offer three summer camp programs for middle & high school students, &
•Offer one summer program for STEM teachers.
Faculty & staff hires, along with funding for IT, library resources, & summer programs, are part of our committment in THECB approved program proposals. Without the appropriation, we are greatly limited in our ability to recruit & hire new faculty & staff & to fund initiatives in the Civil & Industrial Engineering degree programs.

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

Discontinued.

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

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

(12) Benchmarks:

TAMUCC will also be strongly supporting the 60X30 Texas Plan which aspires to have 60% of its 25-34yo age group educated, 550,000 degrees and certificates conferred, and marketable skills attached to the degree. In support of this strong State Initiative, TAMUCC is focused on improved retention and graduation rates.

Our most recent retention rate for engineering is 57% and 20.9% for its graduation rate. The national average for like institutions for retention according to ACT's national retention study would be 79%, while graduation rate would be 65%.

(13) Performance Reviews:

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

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Coastal Bend Economic Development and Business Innovation Center

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

(2) Mission:

The Texas A&M University-Corpus Christi (TAMU-CC) Coastal Bend Business Innovation Center (CBBIC) supports economic development and job creation in Corpus Christi and rural communities in South Texas. Its mission is two-fold: (1) providing business assistance to entrepreneurs at every level of development and (2) assisting rural community leaders in developing a unified economic vision to diversify local economies. The CBBIC Rural Communities as Startups initiative empowers entire communities to think and act entrepreneurially to maximize future economic opportunities. CBBIC offers startup businesses office space and access to many administrative services at below market rates. CBBIC also provides outreach business education workshops to assist start-up entrepreneur or established businesses in better meeting the needs and expectations of their customers.

With the impact of Hurricane Harvey in 2017 and COVID-19 in 2020, CBBIC is a strategic partner with the U.S. Economic Development Administration to drive long-term economic recovery and resilience for regional communities. Given its mission to support entrepreneurial startups and rural communities struggling with economic recovery and resilience resulting from both the Hurricane Harvey and COVID-19 disasters, it is essential that CBBIC funding be maintained at current levels.

(3) (a) Major Accomplishments to Date:

•CBBIC clients contributed $25.5 million and 1,756 jobs to the Coastal Bend economy, as well as generating $1.3 million in business tax revenues annually.
•Since our inception in 2009, CBBIC has served 165 resident clients, creating a total of 3,204 jobs.
•In early 2020, CBBIC was home to 13 resident clients and 18 graduates, generating 480 jobs, $7 million in wage earnings, and $15 million in total business revenues annually.
•CBBIC achieved its goal of regional economic diversification through startup incubation.
•In addition to offering business services with subject matter experts from TAMU-CC, CBBIC has strengthened the regional entrepreneurial ecosystem by
-facilitating access to capital through the South Coast Angel Network,
-delivering monthly Lunch & Learn business education/outreach education and training sessions for the regional business community, and
-collaborating with community stakeholders, e.g., Buc Days Ideas Challenge, and Entrepreneur Week with the Small Business Development Center.
•As a result of Hurricane Harvey, CBBIC is designated by the Economic Development Administration (EDA) as a resource and coordination hub to implement economic recovery functions for the Coastal Bend with government agencies. As a response to the COVID-19pandemic, CBBIC is expanding our mission by driving the Rural Communities as a Start Ups initiative and will collaborate with EDA for 2 years under COIVD-19 Emergency Relief.

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

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In the next 2 years, the CBBIC will continue to expand and improve our existing incubation and outreach services by
o generating six new clients per year,
o offering at least 20 business educational workshops per year throughout the region,
o expanding service offerings from experts at TAMU-CC and other institutions, and
o facilitating access to capital for our clients and the local business community through the South Texas Angel Network, Small Business Administration, and other sources.
o Implementing the Rural Communities as Start Ups initiative in concert with the EDA.

CBBIC will also lead and assist federal and state agencies in post-Harvey economic recovery efforts in the Coastal Bend beyond March 2021, the end of our Economic Development Administration recovery grant funding period. Additional funding from the U.S. Department of Commerce and State of Texas will enable us to facilitate a speedy recovery for the Harvey impact zone in the Texas Gulf Coast beyond 2020.

Additionally, we will collaborate with federal, state, and local government agencies as well as community stakeholders in developing and implementing business and community economic recovery and resilience plans to mitigate the impact of future disasters, including the ongoing COVID-19 pandemic. In line with our mission, our key role in hurricane recovery and resilience focuses on assistance to individual businesses as well as business communities.

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

Did not exist prior to non-formula support

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

1. Economic Development Administration (EDA) designation as a University Center provides $112,850 per year through FY 2023.
2. Program and usage fees from clients account for approximately $30,000 of revenue per year.
3. Economic Development Administration (EDA) Coastal Bend Economic Recovery Assistance provides $350,000 for the period April 2018 through March 2021.
4. Economic Development Administration (EDA) COVID-19 disaster funding provides $300,000 for the period July 2020 through June 2022.

(9) Impact of Not Funding:

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Without the funding from this Non-Formula Support, CBBIC will lack sufficient funds to support current services and programs that assist entrepreneurial startups and support economic development in the Coastal Bend, including our rural communities. This funding is especially important given the economic challenges presented by the COVID-19 pandemic. The possibility of a decrease in support for startup and small businesses would negatively impact to the economies of the City of Corpus Christi and surrounding rural communities.

CBBIC focuses on outcomes such as business success and job creation rather than activities, allowing us to consistently exceed expectations of funding sources. The business expertise provided by CBBIC fills a void in area communities that is necessary to (1) support entrepreneurial new ventures, (3) build robust economies and job markets in rural communities, and (3) provide business education for area residents.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

Economic Impact: During FY 2018-19 and FY 2019-20, the CBBIC served an average of 17 resident clients, which together generated $21 million in annual revenues, 254 direct jobs with a total of roughly $9 million annual salaries. The cumulative number of clients, including affiliates, has reached 190, along wiwth 18 firms that have graduated from its Business Incubation program.

Post Disaster Leadership:
•After Hurricane Harvey, the CBBIC was given an award by the Economic Development Administration (EDA) of the Department of Commerce to drive long term economic recovery and resilience functions in impacted Coastal Bend counties.
•Under the Covid-19 CARES Act, the CBBIC was given an award by the EDA to drive to assist communities in the region from the impact of the Covid-19 disaster. The Center will drive forward its “Rural Communities as Start Ups initiative” to empower the impacted communities to flourish economically and become more resilient.

Community Education Impact:
•Lunch and Learn Series – A series which delivers meaningful and actionable information to Coastal Bend Entrepreneurs in a lunch and learn format.
•High Impact Events – Events such as connecting Capital with Entrepreneurs (Where’s the Money) and Risk Management both of which have broad panels consisting of community businesses.

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Engineering Program

(1) Year Non-Formula Support Item First Funded: 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: $2,000,000

(2) Mission:

The mission of this Non-Formula Support is to develop and expand TAMU-CC's Mechanical and Electrical Engineering programs. This investment will:
•help address the critical shortage of mechanical and electrical engineers in the region and state,
•increase the diversity of Mechanical and Electrical Engineering graduates,
•support associated activities that develop a robust pipeline of students prepared to enter and succeed in Mechanical and Electrical Engineering programs, and
•support existing university research focused on coastal resiliency and marine issues as well as unmanned systems, sustainability, and emerging technologies.

(3) (a) Major Accomplishments to Date:

TAMU-CC's major accomplishments in Mechanical (MEEN) and Electrical (EEEN) (EEEN) include:
•Recruiting a diverse student population (46% of TAMU-CC Engineering students are Hispanic),
•Although still young programs, Graduating diverse Mechanical (408) and Electrical (28) engineers majors, almost 4 times the national average,
•Supporting local workforce needs with 83% of TAMU-CC Engineering graduates with known placement stayed in Texas and 50%,
•Federal grants from Department of Defense: $2.41 million on microfabrication, remediation technology (addressing oil spills), cold plasma R&D, wind tunnel instrumentation, computational fluid dynamics, and atmospheric sensing,
•State grants: $1.65 million address oil spills, UAS (Unmanned Aircraft Systems) for agricultural applications, aquatic life
•City of Corpus Christi Type A grants totaling $2 million supporting mechanical and electrical engineering,
•Support from engineering faculty, staff, and students for the establishment of the Lone Star UAS Center of Excellence and Innovation (1 of 7 original UAS test sites in U.S.),
•Conducting online engineering and computing sciences camps for middle-school and high-school students in summer of 2020;
•Construction of a new Engineering Lab (3,600 sq ft for instructional and 2,400 sq ft for research). The instructional lab was furnished and equipped using funds provided by the Type A grant.

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

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Over the biennium, TAMU-CC will:
•Grow enrollments in Mechanical and Electrical Engineering with a focus on increasing diversity within the profession,
•Continue to expand our capacities in research and education in unmanned systems, to enrich student's learning experiences, and to expand the research enterprise,
•Contribute to technology development of unmanned aircraft systems, and explore opportunities in driverless vehicle, subsea robotics, microfabrication, oil droplet dispersal technology, and supporting emerging industries,
•Pursue external funding that will upgrade the computing infrastructure and laboratory capabilities and create a state-of-the-technology learning environment for the students,
•Continue to pursue external funding for scholarships. The scholarship programs supported vertical integration of the STEM pipeline, including high school students, veterans and teacher development,
•Develop course modules for Introduction to Engineering and Introduction for Engineering Problem Solving Using Computers,
•Partner with community colleges, explore offering dual credit courses to high school students,
•Develop student internships with industries in the area to provide opportunities for our students, and
•Develop M.S. in Engineering to address research and workforce needs in the Coastal Bend area and establish an accelerated 5-year joint B.S. and M.S. degree program in Engineering for TAMU-CC engineering students.

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

Did not exist prior to non-formula support

(5) Formula Funding:
The estimated formula funding generated from the mechanical engineering (ME) and the electrical engineering (EE) programs amounted to approximately $1,343,500 for the previous formula year (SU19; FA19; SP20). Although the Engineering Program continues to gain momentum in the areas of faculty and student recruitment, as well as student success, Special Item Funding remains a priority. Without this funding, we would not be able to maintain a low student to faculty ratio or demonstrate the level of program support that is required for ABET Accreditation. Currently the program serves approximately 432 future engineers; 46% of these students are Hispanic and the graduation rates for ME and EE are close to 4 times the national average. The ME and EE programs enables TAMU-CC to further support the State's 60x30TX Higher Education Plan and represents an excellent return on investment to the State of Texas.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Corporate contributions received are approximately $1.43M with $0.5M pledges outstanding.

Donor endowments from 25 corporate and private donors, along with annual donations and university funds, provide $216,520 in scholarship funds to be awarded for 2020-2021, a typical total annual amount for the last three years.

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(9) Impact of Not Funding:

The community supports and is highly interested in TAMU-CC's Mechanical and Electrical Engineering programs, along with rapid growth in our Engineering program enrollments. The Non-Formula Support funding provides the ability to satisfy focused engineering needs in our community, region, state and country, particularly for underrepresented populations. The funding also enables the mechanical and electrical engineering programs to extend its recruitment of STEM students, including summer camps for female students and virtual studio design and 3-D printing for high school students. Maintaining the engineering education contained in these programs is vital to closing the gap.

Failure to fund the TAMU-CC Engineering programs will significantly reduce, if not eliminate, our ability to grow and develop these programs. The additional funding allows the department to upgrade and expand instructional laboratory and shop capabilities, purchase computers for student and faculty use, hire student workers, research assistants, and administrative support, along with several other activities, all of which contribute to the development of our fast-growing programs.

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

The Engineering Program non-formula support aide the growth and continued success of TAMUCC 's goal of exceeding the nation average in retention and graduation rates.

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

N/A

(12) Benchmarks:

TAMUCC will also be strongly supporting the 60X30 Texas Plan which aspires to have 60% of its 25-34yo age group educated, 550,000 degrees and certificates conferred, and marketable skills attached to the degree. In support of this strong State Initiative, TAMUCC is focused on improved retention and graduation rates.

During the past five years, TAMU-CC's Electrical and Mechanical Engineering bachelor's programs have accounted for 2.5% of the market share in Texas. Although the market share is small, TAMU-CC's CC's Electrical and Mechanical Engineering bachelor's programs have grown 13.2% in enrollment indicating we are serving the needs of our local residents.

During the past five years, TAMU-CC's Electrical and Mechanical Engineering bachelor's programs have awarded 327 degrees which is 1.6% of the market share in Texas. Although the market share is small, TAMU-CC's CC's Electrical and Mechanical Engineering bachelor's degree productivity has grown 215.4% indicating we are serving the needs of our local residents.

(13) Performance Reviews:

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

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Environmental Learning Center

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

(2) Mission:

As an outgrowth of the successful activities by the Center for Coastal Studies established in 1992, the mission of the Environmental Learning Center (ELC) and Aquatic Education Program (AEP)is to provide relevant scientific information in the Coastal Bend for K-12 students and the public through interactive programming. We are proud to offer this service at little or no cost to underserved students. The ultimate goal is to enlighten individuals through field experiences and encourage participants to closely look at their own "backyard."

The program continues to provide a sizable, value-added service to Texas A&M University-Corpus Christi (TAMU-CC) researchers, whose projects increasingly require an educational component that “communicates the science” to the public. We also support the educational and research needs of state and regional agencies located on campus. Funds are primarily used to provide educational opportunities on the unique ecology and history of the Texas coast, allow an efficient method of satisfying sponsored funding requirements, and produce well-informed environmental stewards who make sound environmental decisions. Most funds are programmatic, since the Center for Coastal Studies covers administrative and infrastructure costs. This Center and our associated programs not only enhance environmental education but help protect Texas’ natural resources and assist TAMU-CC in recruiting STEM students.

(3) (a) Major Accomplishments to Date:

The ELC is an instrumental education and outreach component of the Center for Coastal Studies. Included within this component are the following:
•Aquatic Education Program (formally Adopt-A-Wetland Program initiated in 1994),
•Estes Education and Research Station,
•Laguna Madre Field Station,
•Texas Terrapin Education and Research Program (TexasTERP),
•Artist in Residence Program (AiR), and
•Environmental studies and research by students and scientists in the Coastal Bend.

Each year, the ELC:
•Immerses over 1,200 K-12 students in the coastal environment via experiential learning onboard the R/V Wetland Explorer,
•Gives over 4,500 local and regional students tours of the Wetland on Wheels trailer, and
•Provides public speaking events by Aquatic Program Education staff to over 600 people.

Research education, communication, and service in environmental studies via this Non-Formula Support allow for broad learning and application of environmental stewardship. This, in turn protects Texas’ natural resources and its economy by actively engaging the general public and students through the learning process. It also promotes STEM fields to these students in their formative years, many times resulting in their pursuit of science education and research degrees.

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

During the next 2 years, the ELC will continue its strong education-outreach mission, both with the AEP and the continuing Artist in Residence Program, modeled after the National Park Service program. This program expands knowledge about the Laguna Madre (one of the largest of only 6 hypersaline lagoons in the world), promotes the beauty of the Coastal Bend, and serves a valuable recruitment and outreach tool for TAMU-CC.

Through existing and new programs, the ELC will expand resources and learning opportunities for K-12 teachers and students. We will expand our existing partnerships with the Mission-Aransas National Estuarine Research Reserve managed by the University of Texas Marine Science Institute in Port Aransas, develop an education-outreach program with TAMU-CC's Harte Research Institute for Gulf of Mexico Studies, and expand research experiences for undergraduates through the Laguna Madre Field Station and Estes Education and Research Station.

Center for Coastal Studies staff will continue to serve as the Chair for the Gulf Region of the National Diamondback Terrapin Working Group and as the Gulf of Mexico representative for the Diamondback Terrapin Conservation Action Plan. Since formation of TexasTERP in 2012, the group's mission is to increase the knowledge of and conduct scientific research on Texas diamondback terrapins.

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

Did not exist prior to non-formula support.

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The ELC continues to diversity our non-general revenue sources of support. These sources include local institutions, such as the Coastal Bend Bays and Estuaries Program, Texas State Aquarium, local foundations, or state and regional resources such as the Texas General Land Office and Meadows Foundation.

(9) Impact of Not Funding:

Failure to fund this item will result in the loss of significant environmental training and stewardship of Texas and Gulf coastal resources, further diminishing Texas coastal resources. Annually, approximately 10,000 young adults will not learn about the coastal environment. Based on estimates of former students assuming teaching roles, up to 250,000 individuals will not be exposed to the environmental stewardship benefits of this unique program. To satisfy sponsored research outreach activities, TAMU-CC researchers will need to develop duplicative efforts to those already in place within the existing program. Additionally, TAMU-CC will lose a valuable recruitment tool to the detriment of overall enrollment. While we will continue to seek funding from private organizations, the net result of a failure to fund this item will be a general reduction of our services to South Texas.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

he Environmental Learning Center is internally reviewed on the service and educational opportunities it provides to the public.

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Gulf of Mexico Environment Research Laboratory

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

The HRI model is unique among Gulf of Mexico marine science institutes. It includes expert researchers and educators in multiple marine science disciplines, economics, and law to create an integrated, interdisciplinary institute that impacts, operating with the other two Gulf countries, critical environmental and economic problems. Employing the synergy of nine research areas under one roof, HRI has applied this specialized, integrative capacity to empower decision-makers, industry leaders, and stakeholders in the U.S., Mexico, and Cuba to strengthen the resilience of Gulf communities, economies, and environments.

Working under a shared conceptual model emphasizing science-based action, HRI's nine research areas include: Biodiversity and Conservation Science, Fisheries and Ocean Health, Marine Policy and Law, Coastal Conservation and Restoration, Ecosystems and Modeling, Coastal and Marine Geospatial Sciences, Socioeconomics, Coastal Ecosystem Processes, and Marine Resource Development.

Our location on the campus of Texas A&M University-Corpus Christi provides for a transparent, collaborative venue, bringing together diverse stakeholders and partners. It also offers a foundation to train and empower students as the next generation of leaders, entrepreneurs, and innovators in advancing holistic, creative, and feasible solutions for a sustainable Gulf of Mexico.

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

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GMERL funding will assist HRI experts in their work with local counties to improve coastal community resilience in response to future disasters, including continued recovery from Hurricane Harvey. GMERL funding will also contribute to HRI's efforts to assist these counties with economic recovery related to COVID-19. Grant funding application (assistance? Staff?), economic analysis, GIS mapping and other technical resources are made available from these funds.

GMERL funding will also be used to increase the preparedness of local and regional officials, in partnership with private industry, to collectively anticipate risk, evaluate how that risk can impact key economic assets, and build a responsive capacity. Local and county governments, especially rural counties, often lack capacity to fully take advantage of various funding sources for disaster recovery and mitigation. GMERL funding will allow HRI to work with the Texas Division of Emergency Management to develop response and recovery capabilities while mitigating future disaster risk.

Over the next biennium, the region will continue to benefit from the $18 billion in restoration funding from the Deepwater Horizon Oil Spill settlement. Texas OneGulf Center of Excellence, led by the TAMU-CC HRI, focuses on sustainability of an economically and environmentally healthy, productive Texas coast. GMERL funding provides resources to continue to access these funds and direct them to areas of the state with the greatest need.

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

Did not exist prior to non-formula support.

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Over the biennium, HRI expects to maintain current levels of funding by maximizing efficiency of GMERL funding. These funds provide a stable resource for HRI to maximize its funding dollars through partnerships with local industry. HRI has the potential to generate greater revenues and advance important research goals because of GMERL funding. The funding also shows the dedication of the state to the research HR conducts, aiding efforts to attract additional funds from other sources.

(9) Impact of Not Funding:

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If GMERL funding is reduced or eliminated, coastal counties and community capacity to respond to and recover from both manmade and natural disasters will remain limited. HRI will not have the resources to bring the best available science to local partners and communities to assist in response and recovery, especially areas with lower populations, which often lack both the technical expertise and resources needed to build resilience. Coastal communities and counties will be less prepared to mitigate and recover from disasters and more vulnerable to adverse effects and long-term impacts of disasters.

HRI will not be able to sustain graduate student training for master's students. and the two PhD Programs (Coastal and Marine Systems Science and Marine Biology) will be reduced to four students. The more funding that HRI can provide for students' research costs, the less debt they will incur, aiding statewide efforts on higher education affordability. Finally, this item provides TAMU-CC the opportunity to maximize resources to secure additional federal, state, and private sources of revenue.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Institutional Enhancement

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

(2) Mission:

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

(3) (a) Major Accomplishments to Date:

Major accomplishments of TAMU-CC Institutional Enhancement include:
•TAMU-CC enrollment increased 50.5% from fall 2002 to fall 2019.
•Consistent with Closing the Gaps goals, TAMU-CC minority enrollments have increased significantly:
-Hispanic enrollment increased 98.4%
-Hispanics now represent 47.9% of enrollment
-African Americans now represent 5.1% of enrollment
•TAMU-CC exceeded Closing the Gaps goals for total enrollment as well as African-American and Hispanic enrollment by fall 2019
•TAMU-CC degrees awarded have increased 85.9% from FY2000 to FY2019.
•Of the 2,484 TAMU-CC degrees awarded in FY 2019, 58.9% were to first generation college students and 51.4% were to minorities. Both achievements are significant contributions to Closing the Gaps goals for student success.

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

Over the biennium, continued Non-Formula Support funding for Institutional Enhancement will allow TAMU-CC to continue the significant progress made to date in enrollment and degrees awarded specifically to underrepresented populations, initially through the South Texas Border Initiative and, subsequently, through this Institutional Enhancement funding. Raising the educational attainment of South Texas will also improve the social and economic outlook for the region and ultimately, the entire state.

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

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

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(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

As this Non-Formula Support funding comprises 23% of total TAMU-CC faculty salaries, the consequence of not funding it would severely impact TAMU-CC's ability to fund core academic costs. A reduction of Non-Formula Support funds would negatively impact the access, success, and retention of underrepresented students.

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

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

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

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Lone Star Unmanned Aircraft Systems Center

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

(2) Mission:

Lone Star UAS Center of Excellence (LSUASC) advances integration of Unmanned Aircraft Systems (UAS), more commonly known as drones, and Autonomous Aviation (AAV) technologies across educational, public, and commercial agency interests, provides an economic stimulus to attract related industry partners to Texas, and informs governing agencies on UAS and AAV operations in the National Airspace System. It strives to place Texas at the forefront of this emerging industry, which has significant economic potential, by assisting with integration of UAS strategies into operations of businesses and federal, state, and local agencies. LSUASC helps prepare students and others for jobs requiring UAS expertise and provides opportunities in STEM fields to Hispanic, first-generation, and low-income students.

Specifically, the Non-Formula Support will allow for:
•South Texas emergency medical/medicine delivery supporting COVID 19 and other emergencies,
•Advances in the integration of UAS and AAV technologies across educational and government agencies,
•Provision of advanced autonomous vehicle services, systems monitoring, operations support, live virtual and constructive (LVC) simulation, and test/validation capabilities to LSUASC and TAMU-CC, and
•Creation of a Public Safety Partnership between the Federal Aviation Administration (FAA) and LSUASC for the development of a Beyond Visual Line of Sight state-wide authorization to further UAS and AAV experimentation, safety, and integration.

(3) (a) Major Accomplishments to Date:

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Major accomplishments include:
•Awards of over $13M dollars in federal, state and private contracts to test UAS applications.
•Execution of NASA UAS Traffic Management test in an Urban Environment, one of only two such tests in the nation. Culminating events spanned several weeks and involved local governments, first responders, and technical support. This generated 775 hotel night occupancies and associated tourism, generating over $300K for the Coastal Bend.
•Completion of case studies for NASA's Advanced Air Mobility concept work.
•Support for FAA's Next Generation office to develop/test the operational concept for integrating large drones and manned aircraft safely into the National Airspace System.
•Partnership with Fortune 100 energy sector partner to conduct tests of large drones and sensors for pipeline inspection.
•Completion of FAA Pathfinder program-innovative testing/evaluation of counter technology.
•Collaboration with high schools on UAS/STEM education.
•Recruitment of 11 students via internship program.
•Designation as Texas Task Force One Air Wing 1 under LSUASC.
-Support during Hurricane Harvey response includes:
*Aransas County Search, Rescue, Recovery.
*Survey of Port of Corpus Christi and its Shipping Channel, West Houston and Port Mansfield, Texas.
*Survey of TX General Land Office oil platforms.

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

Through the LSUASC, TAMU-CC positions Texas as a leader in UAS aviation with partners throughout the state. In the next two years, LSUASC will:
•Further expand our operator certification program by constructing drone/credentialing park for various industry segments and operator types including disaster resiliency/recovery, oil and gas, offshore package delivery and South Texas emergency medical/medicine delivery.
•Complete the Electronic System Integration Lab and the credentialing park will support CAPSTONE projects and TAMU-CC research including Post-Doctoral.
•Provide initial capabilities to support advanced autonomous vehicle services, systems monitoring, operations support, live virtual and constructive (LVC) simulation, and test/validation capabilities.
•Expandour partnership with Del Mar Community College, high schools and state-wide STEM organizations to promote UAS workforce development through internships, community outreach and course development.
•Promote South Texas as a hub for UAS material research, electronic integration, manufacturing, and technology by leveraging partnerships with original equipment manufacturers, local communities, economic development entities and the Coastal Bend Business Innovation Center.

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

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

(5) Formula Funding:
N/A

(6) Category:

Research Support

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(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

From FY 2016-20, LSUASC received approximately $13.086M million in grants and contracts from federal and private sources and an additional $1.075M million in Chancellor's Research Initiative funding.

(9) Impact of Not Funding:

Limit LSUASC's ability to serve federal, state and private entities by:
-Providing Emergency Medical/Medicine delivery supporting COVID-19 and other emergencies in South Texas.
-Completing the mission of the test sites to integrate UAS in Texas.
-Delivering economic impacts in Coastal Bend Region and across Texas.
-Gaining a competitive edge for Texas and capitalizing on prior significant investments.
-Enhancing South Texas' recognition as a hub for UAS material research, electronic integration, manufacturing and technology.
-Making Texas first in the nation and a leader for offshore package delivery and urban-air mobility capability.
-Pursuing the creation of a Public Safety Partnership with the FAA.

Limit LSUASC's ability to assist TAMUCC to fulfill our academic and research mission and commitment to student success and contribution to Texas workforce development by:
-Investing in UAS infrastructure and capability to be more appealing to external funding opportunities resulting in increased research expenditures. LSUASC latest high-value award was awarded partly due to commitment to infrastructure upgrades.
-Investing in UAS research through collaboration with TAMUCC research community and preparing its students to be leaders in Texas UAS focused engineering jobs.
-LSUASC internship program has the full potential to move its students toward incredible opportunities with Texas Corporations and agencies and Federal agencies who require UAS expertise.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

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(13) Performance Reviews:

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

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LSUASC Emergency Management

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$1,500,000

(2) Mission:

The mission for the LSUASC exceptional item is to provide an Unmanned Aircraft Systems (UAS) public service to the State of Texas by supporting critical emergency response and disaster relief demands. In this capacity, LSUASC will enhance and sustain a UAS response force.

-Integrate existing UAS capabilities into the Texas Division of Emergency Management (TDEM) and the disaster resiliency plan for the State of Texas at the local/county and state level, beginning with the coastal region.

-Integrate with and support TEEX and Texas A&M Task Force 1 (TX-TF1) during disaster response efforts.

-Pre-position LSUASC equipment at the Texas A&M University System RELLIS campus in Bryan, in order to expedite disaster response requirements in the SE Central Texas area.

-Develop prototype UAS packages for rapid deployment throughout the state, including mobile communications and beyond visual line of sight (BVLOS) detection capabilities.

-Create a Public Safety Partnership between the FAA and LSUASC for the development of BVLOS state-wide authorization for disaster response and recovery.

-Partner with agencies across Texas in the design, construction, and execution of standardization and certification programs for first-responder, disaster response personnel, Voluntary Organizations Active in Disasters, Non-Governmental Organizations, and third-party organizations for utilization of UAS for disaster response.

-Provide Direct Support to County-level Offices of Emergency Management.

(3) (a) Major Accomplishments to Date:

N/A

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

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•Development and publication of a communications plan, along with requisite procurement of communication assets, to allow further integration with first responder and disaster response personnel in a post-disaster degraded environment, including prepositioning of communications assets.
•Partnership between the FCC, the FAA, and Lone Star for state-wide authorization(s) for BVLOS technologies and communications designed to supplement disaster response efforts.
•Development and procurement of prototype UAS technologies to complement current disaster missions where risk to first responder personnel is deemed high, i.e. HAZMAT, Swiftwater, etc.
•Research and development of growing sensor technologies that enable detection of people and animals, fires, and leaks of gases and other hazardous materials that enable UAS to identify, alert, and dispatch an appropriate emergency response team to rescue and/or remedy the situation.
•Research and development of airborne detection and avoidance systems that enable multiple aircraft to safely and simultaneously operate in a congested environment in order to maximize search and rescue efforts.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Since 2016, LSUASC has conducted over $13M in UAS research for federal and private entities.

(9) Impact of Not Funding:

•Damaging impact on ability to maintain disaster response UAS fleet, both ground and air.
•Inability to capitalize on past investments in disaster response and continue supporting disaster response exercises and training with local, county, and state agencies
•Prolonged timeline for assistance from FAA and FCC in building state-wide BVLOS and communications technologies.
•Adverse impacts or cancellation of support to state-level USAR assets, the local Coastal Bend area and first responder agencies, and University student internships developing innovative solutions for UAS integration during disaster response operations.
•Inability to deliver economic growth to the Coastal Bend region and across Texas through direct and indirect job creation.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This item will be reviewed every year to ensure they are generating an economic impact to the coastal economy.

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School Nursing Program for Early Childhood Development Center

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

(2) Mission:

The mission of the Texas A&M University-Corpus Christi (TAMU-CC) Blanche Davis Moore Early Childhood Development Center (ECDC) is to serve as a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents, and university students. The ECDC clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate and graduate students studying early childhood and elementary education as well as nursing , health sciences, kinesiology, counseling, educational leadership, and educational technology.

Located on the TAMU-CC campus, the ECDC is a 50,000 square-foot, two-story facility constructed to serve as a teaching and research facility. The ECDC serves at-risk Pre-K4 to 5th grade students and their parents in one of the few completely dual language (English/Spanish) instructional settings in the region. Students are selected through a random stratified lottery, which generates a demographic profile replicating that of the Corpus Christi Independent School District (CCISD): 59% low socioeconomic, 41% non-low socioeconomic, 50% students from homes where Spanish is the primary spoken language, and 50% students from homes where English is the primary spoken language.

(3) (a) Major Accomplishments to Date:

In collaboration with TAMU-CC and CCISD, the ECDC provides college students with quality, job embedded experiences in an exceptional dual language immersion learning environment. This collaboration results in documented success, including a number of outstanding awards related to academic and student achievement:
•2017-2018, ECDC named an “Honor Roll” school for student academic achievement, improvement in achievement over time, and reduction in achievement gaps.
•2017-2018, ECDC met state standards in all four domains: student achievement, student progress, closing performance gaps, and post-secondary readiness.
•2018-2019, ECDC received “A” ratings in student achievement, student progress, and closing performance gaps with Distinction Designations in Academic Achievement in Science, Academic Achievement in English Language Arts/Reading, and Top 25% Comparative Academic Growth.
•2020, ECDC received the Department of Education’s National Blue Ribbon Award as one of the nation’s Exemplary High Performing Schools; Only 317 public schools across the nation received an award in 2020.
•Continued student success demonstrates that the provision of quality dual language instruction is not an impediment to student achievement. Equally, primarily, or only English-speaking students acquire Spanish language skills to a degree comparable to the acquisition of English language skills of primarily or only Spanish-speaking students.

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

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Over the biennium, in collaboration with TAMU-CC, the ECDC will strive to be a model for advancing early childhood STEM education and dual-language instruction through comprehensive, high-quality teaching and research efforts, education of future teaching professionals, and promotion of literacy, parenting, social emotional learning, and wellness initiatives. Plans are in progress to incorporate additional, unique environmental and experiential education activities into the ECDC outdoor spaces to provide students and faculty, as well as TAMU-CC clinical teachers, with opportunities for teaching, learning, and research unparalleled in the Coastal Bend region.

Student engagement will also expand through diverse teaching and learning strategies across grade levels to include learning technologies, art integration, physical education, guest speakers, field trips and presentations to build critical thinking, creativity, motor skills, and cultural understanding.

Additionally, TAMU-CC will work to actively seek funding from public and private sources, including local, regional, and state industry, individuals, foundations, and other resources.

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

Funding for program did not exist prior to non-formula support. State funding was provided for the building.

(5) Formula Funding:
N/A

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

N/A

(9) Impact of Not Funding:

If this program is not funded, there will be a negative impact resulting from elimination of a nursing position conducting screening services for detection of growth and development of benchmarks and milestones that assist in the identification of social determinants of health and well-being.

Additionally, at a minimum, the capacity of the ECDC to deliver services and programs or house/host research activities planned for the next biennium will be severely compromised. The ECDC will not have an onsite baccalaureate prepared registered nurse, parent liaison, or fine arts instructors.

Elements of the curriculum and services provided by TAMU-CC students and faculty to the ECDC students and families will be eliminated. Ultimately, TAMU-CC will be unable to support the relationship and services of this unique collaboration with ECDC and CCISD.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The School Nursing Program is internally reviewed on the quality and educational services provided to the students of the ECDC.

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Strengthen Texas' Coastal Economy Thru Sustainable Oyster Aquaculture

(1) Year Non-Formula Support Item First Funded:	2022
Year Non-Formula Support Item Established:	2022
Original Appropriation:	$2,000,000

(2) Mission:

The mission of this item is to further enhance coastal economic resilience through creation of a new Texas industry that links oyster aquaculture with the economic well-being of our coast. Texas lost 80% of its oyster reefs to overfishing, pollution, and hurricanes. With no commercial aquaculture, Texas imports a high percentage of oysters.

Benefits of this item include 1) workforce training and development of highly-skilled workforce resulting in creation of 2,000 new jobs; 2) revenue generation exceeding $100M; 3) improved health of bays and local economies provided by farming and reef restoration, and 4) reduced dependence on imported oysters.

-Create education and training for workforce development of commercial oyster aquaculture industry. Funding will establish training programs for hatchery operation, farm management, disease diagnosis, permitting, restoration/recycling, etc.
-Develop hatchery technology for two new hatcheries - one funded by RESTORE Act for workforce development and a privately funded hatchery for commercial production of oysters. Funding will provide R&D, biosecurity, and technological support for these new facilities.
-Integrate oyster aquaculture with ecosystem health. Funding will develop research programs to expand and improve commercial production and ecosystem services.
-Establish a development plan for oyster aquaculture, creating a competitive edge for Texas. Funding will develop competitive and innovative strategies for Texas industry.

(3) (a) Major Accomplishments to Date:

N/A

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

•Commercial hatcheries fully functional, producing 2.4 billion larvae per biennium.
•Training for one to two hundred practitioners and outreach programs for three to five thousand participants per year when fully staffed and operational .
•Initiation of hatchery, farming, and reef restoration research programs.
•Marketing plan and implementation initiated for industry, branding initiated.

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

N/A

(5) Formula Funding:
N/A

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(6) Category:

Public Service

(7) Transitional Funding:

N

(8) Non-General Revenue Sources of Funding:

The funding provided by this exceptional item will be leveraged with Federal funds from an existing RESTORE Act ($6.6M) project resulting from the Deepwater Horizon settlement as well as $11M in funding from a public-private partnership with the Ed Rachal Foundation to construct two oyster hatcheries on the Texas coast.

(9) Impact of Not Funding:

•Continued decline of Texas oyster yields (now at 50% of average).
•Further loss of the current $70M in economic benefit to Texas represented by oysters. Loss of 2,000 new jobs to benefit coastal communities and the state.
•Increased pressure on the $1B sport fish industry due to continued loss of reef habitat.
•Increased importation of oysters from other states (currently over 80%).
•Continued decline of ecosystem services provided by oysters. Each acre of oyster reef provides $30,000 in ecosystem services per year.
•Continued decline of working waterfronts, which provide access to the water and serve as recreational and commercial hubs for water-dependent activities in Texas coastal communities, and loss of 2,000 potential jobs.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

This item will be reviewed every year to ensure they are generating an economic impact to the coastal economy.

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Water Resources Center

(1) Year Non-Formula Support Item First Funded:	1992
Year Non-Formula Support Item Established:	1992
Original Appropriation:	$75,000

(2) Mission:

The mission of The Center for Water Supply Studies (CWSS) at Texas A&M University-Corpus Christi (TAMU-CC) is to address water supply issues in the South Texas region through relevant research, dissemination of information via partnerships with local, state and federal agencies, evaluation of resource management strategies impacting water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, education of citizens to understand water supply issues, and developing synergy between higher education and CWSS.

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

CWSS integrates studies with the educational and research mission of TAMU-CC and TAMU-CC's strategic plan by enhancing the practical experience of undergraduate and graduate students at the congruence of a variety of disciplines and marketable skills. The CWSS mission directly aligns with the 60x30 Higher Education Plan.

(3) (a) Major Accomplishments to Date:

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CWSS significantly enhances the educational and marketable skills experience of students via state-of-the-art facilities, equipment and software, and field and laboratory experiences. Students continue into advanced degree programs or as professionals in the environmental/energy industries. CWSS maintains:

- student computer lab/workstations for work with real data,
- advanced software/technology, and
- labs for staging field equipment, basic water analyses, and bench-top simulations.

CWSS compiles/analyzes regional data gathered by local, state, and federal agencies and is a resource on the impact of alternative water management strategies, including reservoir operations and wastewater treatment, on rivers, bays, and estuaries.

Externally funded projects address SB3 Environmental Flows Process and pressing coastal resilience issues as related to harmful algae blooms and associated economic losses. Pollutant source tracking work fulfills the Texas Coastal Resiliency Master Plan priority issues “Impact on Water Quality and Quantity” and “Impact on Coastal Resources” and the Coastal Zone Act Reauthorization Amendments goals to “protect coastal waters” by “control” of nonpoint source pollution.
CWSS’s actively networks with agencies including:
•Texas Sea Grant
•City of Corpus Christi
•TX AgriLife Extension
•TX Parks and Wildlife
•Coastal Bend Bays and Estuary Program
•TX State Soil and Water Conservation Board
•TX Commission on Environmental Quality
•TX General Land Office

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

CWSS will continue to:
•perform research evaluating the importance of submarine groundwater discharge to South Texas estuaries and its contribution to pollutant discharge and hypoxia;
•investigate the sources and impact of reactive nitrogen and volatile organic compounds;
•publish and make available to the Texas public and regulatory agencies research related to water resources for informed and improved water management and policies such as nutrient and freshwater inflow criteria,
•examine low-income communities’ resiliency in the face of extreme weather events such as hurricane and flooding as related to sources of water (i.e. contamination of water resources and alternative resources),
•continue educating students and public on water-related topics,
•continue enhancing the practical experience of students at the congruence of a variety of disciplines and marketable skills in support of the educational and research mission of CWSS, TAMU-CC and the 60X30 Higher Education Plan “Overarching Goal: 60X30 Educated Population”.
•increase external funding opportunities.

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

Did not exist prior to non-formula support.

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(5) Formula Funding:
N/A

(6) Category:

Research Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Grants and Contracts: The CWSS is averages an estimated 10.8:1 funding leverage, biennially bringing in $903,822 of outside funding to the $83,968 in State appropriations.

Non-GR sources in the past 2 years include:
•NOAA: Ocean Acidification at a Crossroad – Enhanced Respiration, Upwelling, Increasing Atmospheric CO2, and their interactions in the northwestern Gulf of Mexico ($1,572,637; TAMUCC-$466,152)
•NOAA pass-through funding
-Texas General Land Office: Nonpoint Source Nutrient Pollution Study in Baffin Bay Texas, Phase I ($98,205),
-Impacts of Temporal and Spatial Variation of Submarine Groundwater Discharge on Nutrient Fluxes to Texas Coastal Embayments ($85,565)
-Evaluating Groundwater Exported Acidity in the Copano Bay ($98,205)
•Coastal Bend Bays and Estuaries
-Assessment of organic pollutants in Nueces Bay's petroleum brine impacted ($48,290)
-Quantifying septic effluent nitrogen loading and processing in the Baffin Bay Watershed ($51,750)
•National Science Foundation
-Supplemental Funding - CAREER: The Impact of Hydrologic State on CO2 Flux and Acidification in Subtropical Estuaries ($47,655)
•Career and Professional Education Act (CAPE): Low-cost Air Monitoring in Ingleside-Portland Texas. Sponsor ($8,000)
•The center has also received donations in the approximate amount of $480,000 from HIS Markit for 11 licenses of Kingdom Geoscience Bundle software and $5,610,745 from Schlumberger for 5 license of Petrel software for TAMU-CC students' research and education.

(9) Impact of Not Funding:

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If not funded, CWSS's role in education and research cannot be maintained, resulting in any immediate decrease in external funding and service. It will further restrict or eliminate the exploratory component of the CWSS available to students and the community. Many of these students have been first generation or minority. The center's funding significantly enhances the educational experience of students through exposure to state-of-the-art equipment and software. For instance, the center supports undergraduate programs in geology, environmental sciences (ESCI), and chemistry by including undergraduate students in the center's research projects as part of sponsored projects or supported through CWSS and undergraduate scholarships (i.e. LSAMP, McNair, Honors programs). The center also participates in student recruitment efforts for the geology, ESCI, and coastal and marine system science (CMSS) programs.

The center provides students with hands on experience prior to reaching the job market, enhancing the employability of graduates. Equipment and software purchased by the center is used directly by students in water resource and advanced geology courses. The center's facilities are also used for demonstrations for news broadcasts related to water resources as well as pilot projects for communities. These facilities and capabilities require funding to continue to be available to the community for education and public service.

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

Permanent

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

N/A

(12) Benchmarks:

N/A

(13) Performance Reviews:

The Water Resources Center is internally reviewed on the impact of that research to the South Texas water supply, the volume of research published, and outside funding attained to ensure it is leveraging ratios of non-general revenue sources.