LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2024 and 2025

Texas A&M University - Corpus Christi

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

August 05, 2022

TEXAS A&M UNIVERSITY CORPUS CHRISTI
Legislative Appropriations Request
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Schedules Not Included

Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared by: Rosanne Gorny	Date: July 27, 2022	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 2024-25 biennium.

Number	Schedule Name
3.A.1	Program-Level Request
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.J.	Behavioral Health Funding Schedule
6.K.	Budgetary Impacts Related to Recently Enacted State Legislation Schedule
Schedule 7	Administrative & Support Costs
Schedule 1B	Health-Related Institutions Patient Income
Schedule 8B	Tuition Revenue Bond Issuance History (Reported by the TAMU System)

760 Texas A&M University - Corpus Christi

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 10,800 students (56% minority) representing over 183 Texas counties, 48 states and 52 countries. From FY02 to FY21, the number of degrees awarded increased 111%, 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 earned by A&M-CC. Key accomplishments include:
• 1 of only 8 schools in Texas recognized on the 2021 Phi Theta Kappa Transfer Honor Roll as a four-year that has developed dynamic transfer pathways that lead to excellence and success among community college transfer students.
• Named a Yellow Ribbon Program school for support to veterans by the US Department of Veterans Affairs
• Honored by Southland Conference with the 2021-22 Academic Performance Award
• Top 10 Bachelor's degrees in Environmental Science in the US (by study.com for 2022)
• Department of Counseling 7 Educational Psychology awarded Outstanding Master' Program by Southern Association of Counselor Education and Supervision out of 2000 other programs
• Top 10 Best MBA programs in Texas for 2021 (by College Consensus)
• College of Business holds two AACSB accreditations, achieved by less than 1% of Business Colleges in the world
• Top 10 Graphic Design Programs in Texas on the Art Career Project's 2022 Best Schools
• Over 10,000 hours of volunteer service from nursing students in 2021
• 2022 Organizational Award from the City of Corpus Christi Landmark Commission

Key recognitions related to online learning include:
• Listed in top 20 Texas most affordable online programs by Online Colleges for 2021-22
• 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
• Ranked in Top 20 Best Accredited Online Colleges in Texas (by Learn.org)

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. With a student to faculty ratio of 21:1, 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 $595M, which generates over 10,399 full-time equivalent jobs. The benefit of A&M-CC to the Texas economy is estimated at $942M per year.

A&M-CC is proud to be a good steward of our fiscal resources. To continue successfully serving our students, particularly those who are at risk or from underrepresented populations, the university must maintain all current efforts, in addition to new initiatives, to support student learning post-COVID. Given the change in K-12 educational opportunities during the pandemic, student support is needed as never before at the university level. For example, we saw a 35.4% increase from FY21 to FY22 in the number of students utilizing our mental health services, so increased staffing is critical to meet students' needs.

Additionally, the university must build upon recent successful increases in retention rates and the number of graduating students. Some examples of programs that have led to these successes include Student Success Initiatives, our Viking to Islander Program partnership with our community college, and our services for veterans.

• Student Success Initiatives: During the last academic year, 90.5% of our First Time In College (FTIC) and 30.3% of all students received services from the Center for Academic Student Achievement, which includes academic support (tutoring and writing center), academic coaching, and special programs (First Islanders Scholars Academy, TRiO Programs, and Island Harbor). Additionally, the university expanded our Open Access Resources program to promote access to free online digital information, reducing textbook costs.
• Viking to Islander Program (VIP): VIP helps ensure over 450 students have a seamless transition from Del Mar College, our community college partner, to A&M-CC.
• Veteran Services: The Office of Veterans Services assisted more than 1,600 veterans, active duty servicemembers, and dependents of veterans through the enrollment process, an increase of 23% over the last biennium. The office also provides community building events, a specially tailored veterans' orientation, financial aid and career workshops, and our annual Veterans Week celebration.
• Through our innovative Finish in Four initiative, A&M-CC encourages our students to complete their degree on time. This initiative is a partnership between the student and the institution, with the university commitment to assist students in completion of their degrees in four years. The many benefits of the program include savings on tuition and fees, reduced student loan debt, avoidance of unnecessary excess credit hours, and, for Texas residents, a $1,000 tuition rebate after graduation. Further, this results in students entering the workforce more quickly, enhancing the state's economic productivity. This initiative has led to a 7% increase in the number of incoming freshmen enrolling in 15 credits in their first term, assisting students with early momentum and staying on track for a four-year degree completion.

Building a Talent Strong Texas
Consistent with the Texas Higher Education Coordinating Board's (THECB) Building a Talent Strong Texas, A&M-CC has increased its minority enrollment. Hispanic enrollment increased 86.5% from 2002 to 2021. A&M-CC is one of the most ethnically diverse institutions of higher education in Texas with a student body 47.9% Hispanic, 36.6% Anglo, 4.9% African-American, 7.6% other minorities and/or multi-racial, and 3.0% international.

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.

More than 89% of A&M-CC's undergraduate and graduate students receive some form of financial assistance including CARES funding. Fifty percent of our students are first generation college students, and of the 2,768 degrees we awarded in FY21, 52.8% 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 FY21, 53.3% of our degrees awarded went to minority students. THECB statistics also indicate that over 57.9% of A&M-CC's bachelor's degrees are awarded to "at risk" students. A&M-CC surpasses other target thresholds. During FY21, A&M-CC awarded 490 degrees in STEM fields and the average starting salary of our graduates has increased steadily.

Exceptional Item Requests

Coastal Aquaculture for the Texas Economy - $4M for the 2024-25 biennium
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 is $4M for the biennium. In addition to the 2,000 new jobs created from this project, the post-processing oyster economic value to the state is over $100M. It will also add a skilled workforce, ready to expedite development of this exciting new industry. As 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).

National Spill Control School Expansion - $2.6M for the 2024-25 biennium
The A&M-CC National Spill Control School (NSCS) was established in 1977 and serves as a consulting, training, and research resource for the National Response Team created by the US Oil Pollution Act of 1990. Expansion of the NSCS will increase the number of personnel (currently one employee) and courses offered in response to increased Texas oil exports, a wise investment by and for Texas to protect the coastline, beaches, and vital infrastructure. Given recent rapid growth in the production and transportation of oil and natural gas up and down the coast, there is increased need for additional resources for state agencies, students, and workers in the Emergency Management and energy industries to offer specialized nearshore and offshore oil and hazardous material response training that does not currently exist related to spill prevention, planning, and response. With this funding, NSCS will support essential and mandatory training to state agencies at a reduced or no-fee rate, as well as enable them to serve as a spill advisor to those agencies, port industries, and ports, including the Port of Corpus Christi Authority (POCCA).
Texas depends on offshore exploration and coastal terminals as a major economic engine for the entire state, nation, and the world. To ensure the sustainability of this vital industry and support health and safety, appropriate training is necessary to avoid and mitigate any potential spills. The coast is home to the nation's largest petrochemical complex and the country's second most productive estuaries for commercial fishing. The growth of POCCA oil exports and growth in Mexico's offshore oil exploration near the border has increased the potential for a spill that could impact the entire Gulf Coast, demonstrating further need for this exceptional item.

Systemwide Priorities

Texas' future depends on a well-educated population and strong workforce. A robust higher education sector is the key to ensuring the long term economic growth and resiliency of our state. However, to assure this growth, we must do more to address the issues of college affordability and accessibility. Increasingly, qualified students--including top ten percent students--are not enrolling and graduating from college. At the Texas A&M University System, we are committed to addressing these issues, but we need the resources to help these young people access a four-year university degree and set up themselves and their families for a lifetime of success.

In order to keep higher education both accessible and affordable for students and meet these increasing needs, higher education in Texas needs additional state investment. With increased support from the state, the Texas A&M System will commit to continue to implement cost saving measures, seek efficiencies in how we provide our services, and keep tuition as low as possible for our students, while providing a high quality education that will prepare them for the workforce. However, this depends on the support from the state as detailed below:

Formulas – Funding for educating our students comes almost entirely from two sources, General Revenue (GR) from the state and our students' tuition and fees, but these funding streams are inversely related. As the support from the state has declined, our tuition and fees have increased to allow us to fund teaching and support for students, preparing them for entry into the workforce. Consistent formula appropriations that fund student enrollment growth and inflation are needed to avoid adverse impacts on students' success. Our highest priority is additional funding in the formulas to cover student enrollment growth through the Fall 2022 semester in the base bill and additional funding for student enrollment increases in the spring 2023 semester. Any additional funding provided through the formulas over and above covering the cost of enrollment growth will help cover inflation and offset pressure on tuition, keeping costs more affordable for our students.

Performance Based Funding for Comprehensive Regional Universities – The 87th Legislature recognized the importance of the state's 27 Comprehensive Regional Universities by passing SB1295, and using federal funding to support this legislation. For the upcoming biennium, we request $80 million in General Revenue to provide two years of performance funding to continue student support programs at our Comprehensive Regional Universities. This amount would provide $250,000 in base funding and $1,000 per at-risk student per year. With this support, these institutions can help address the state's decline in direct enrollment from high school to college and close the gap in these institutions' graduation rates compared to the emerging research and research institutions. Increasing regionals' college enrollment and graduation rates will add more skilled employees to the workforce and improve regional economies.

Higher Education Group Health Insurance – Declining state support for our employees' health insurance over the last several biennia has required our institutions to cover these additional costs. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the over 20 percent gap in funding for our employees compared to state employees in the ERS group plan.

Student Mental Health – Even prior to the pandemic we were experiencing an increased need for mental health services for our students, and the pandemic has only magnified this need. We are asking for financial support from the state to help meet this critical threat to our students' well-being.

Hazlewood Legacy Program - In FY2021, TAMUS institutions waived $44.2m in legacy exemptions and received $5.9m in state reimbursement, 13.3% of the cost. The cost of educating these students is shifted to other students and the average cost of the Hazlewood waiver to other students across our system is to be an estimated to be $270 per non-legacy student per year. Veteran friendly universities with proportionally higher legacy enrollments have an outsized burden when it comes to Hazlewood, including nine of our academic institutions that have a higher proportion of legacy students than the statewide average. We request an increase in state support for reimbursing universities for their legacy Hazlewood costs.

Student Financial Aid – Increased support for student financial aid is vitally important to help students enroll in higher education and graduate with lower debt. We request increases to TEXAS grants and other financial aid programs to serve more students and provide for a larger share of their tuition and fee costs so students do not have to turn to loans to cover unmet needs. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

Capital Funding: CCAPs – We are very appreciative of the commitment the 87th Legislature made to higher education with the authorization for Capital Construction Assistance Projects (CCAPs) to address our critically needed classrooms and labs. Providing two years of GR debt service appropriations for the 2024-25 biennium is of utmost importance to keep the projects on track.

Our institutions continue to have capital needs to meet student enrollment growth and programmatic needs, to update older facilities, and address deferred maintenance. Each of our institutions has prepared a request for their next CCAP if those requests are considered. However, our top priority remains funding for our formulas to help us

to keep costs lower and thus higher education more affordable for our students. A&M-CC's top capital priority is renovations to the Center for the Arts and the university's library. We can provide additional details upon request.

Return on Taxpayer Investment

A&M-CC is a wise investment for Texas taxpayers with an excellent return on investment with an FY21 administrative cost ratio of 8.7%. 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 FY21, the total value of our institutional endowment increased 20% (from $85M to $102.8M). A large percentage of our faculty and staff contribute to our annual giving fund, demonstrating their commitment to our university. The TAM-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, the most recent statistic available, we scored 92 on classroom space usage efficiency and 92 on lab usage efficiency under THECB requirements, placing us well above the official passing score of 75 in each category and, with a total of 184, far exceeding the required passing score of 150, maximizing cost-effective use of our existing space.

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. A&M-CC research makes a high-impact difference for people around Texas.

A&M-CC's researchers impact the lives of everyday Texans. 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. Since 2022, the center has received $4M from the City of Corpus Christi to conduct a Beyond Visual Line of Sight (BVLOS) Airspace study, develop recommendations to implement its findings, and develop a state-of-the-art Mission Control Center to support routine BVLOS operations. Additionally, the center has completed 42 Non-Disclosure Agreements with prospective UAS research and industry partners and initiated the process for designation as a TDEM UAS Response Team.

As the pandemic illustrated, graduating new healthcare professionals is critical and provides an invaluable impact for the State of Texas. From FY 2010 to FY 2021, the number of our nursing graduates increased 60.6%, with over 32.3% of those graduates receiving a master's degree. At the same time, the number of health sciences graduates increased 155% over that time period. Both our Family Nurse Practitioner MSN and Doctor of Nursing Practice degrees build on our existing programs and expertise in nursing and health disparities. This is critical in South Texas due to high poverty levels and medically underserved populations in our region.

Business/Industry Partnerships

The Coastal Bend continues to experience rapid industrial growth. Local industrial infrastructure is currently assessed at over $54B worth of investment from domestic and international corporations. The world's largest ethylene cracker plant is near completion by A&M-CC's industry partner, ExxonMobil, and brings an estimated 600 permanent, full-time jobs to South Texas. ExxonMobil, along with other industry growth, continues to drive a need for a well-skilled workforce, especially in the Engineering field. The construction of a new Harbor Bridge, along with the deepening and widening of the ship channel, will allow larger ships, including Very Large Crude Carriers, to access the Port of Corpus Christi. These industries indicate a strong desire to hire graduates from our region to ensure a higher retention rate in the workforce, as well as to expand partnerships with the university on educational opportunities related to port studies and research opportunities across multiple disciplines.
As our enrollment grows (an increase of 41.5% from 2002 to 2021), 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. In Fall 2021, Hispanics comprise 50.1% of all A&M-CC Undergraduate Engineering students and 43.5% of the degrees conferred in FY21, which is over 4 times the national average. Over 83% of A&M-CC's Engineering graduates are initially employed in Texas and approximately 40% work in the Coastal Bend supporting workforce needs of local and state industries. The Non-Formula 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 ($76.7B) and sport fishing ($7.2B 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 150,000 visitors each year.

Background Checks

A&M-CC conducts criminal background checks under Texas Education Code Section 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 prospective employees considered for positions at A&M-CC.

TEXAS A&M UNIVERSITY-CORPUS CHRISTI
UNIVERSITY ORGANIZATIONAL STRUCTURE

Texas A&M University System
Board of Regents

Mr. John Sharp
Chancellor
TAMU System

Kelly M. Miller, Ph.D.
President
TAMUCC
Functional Description:
Chief Executive Officer
FTE: 16

- Clarenda Phillips, Vice Pres. Provost & Academic Affairs, FTE: 25
- Cheryl Cain, Vice Pres. Marketing & Communications, FTE: 5
- Andy Benoit, Vice Pres. Enrollment Management, FTE: 9
- Adrian Rodriguez, Vice Pres. Student Engagement & Success, FTE: 7
- Jamie Nodarse, Vice Pres. Institutional Advancement, FTE: 15
- Jaclyn Mahlmann, Vice Pres. Finance & Administration, FTE: 11
- Ahmed Mahdy, Vice Pres. Research, Commercialization & Outreach, FTE: 31
- Jon Palumbo, Athletics Director, FTE: 39

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

Kelly Miller, Ph.D.

Printed Name

President & CEO

Title

7/18/2022

Date

Board or Commission Chair

Signature

Tim Leach

Printed Name

Chairman - Board of Regents

Title

7/26/2022

Date

Chief Financial Officer

Signature

Jaclyn Mahlmann

Printed Name

VP for Finance & Administration & CFO

Title

7/18/2022

Date

760 Texas A&M University - Corpus Christi

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Provide Instructional and Operations Support											
1.1.1. Operations Support	54,591,139		13,165,954						67,757,093		
1.1.3. Staff Group Insurance Premiums			6,145,820	6,905,443					6,145,820	6,905,443	
1.1.4. Workers' Compensation Insurance	128,682	128,682							128,682	128,682	
1.1.5. Unemployment Compensation Insurance	12,550	12,550	35,205						47,755	12,550	
1.1.6. Texas Public Education Grants			3,691,647	3,747,492					3,691,647	3,747,492	
Total, Goal	**54,732,371**	**141,232**	**23,038,626**	**10,652,935**					**77,770,997**	**10,794,167**	
Goal: 2. Provide Infrastructure Support											
2.1.1. E&G Space Support	4,618,816								4,618,816		
2.1.2. Ccap Revenue Bonds	17,534,912	23,084,942							17,534,912	23,084,942	
Total, Goal	**22,153,728**	**23,084,942**							**22,153,728**	**23,084,942**	
Goal: 3. Provide Non-formula Support											
3.1.1. Engineering Program	3,950,368	3,950,368	200,917						4,151,285	3,950,368	
3.1.2. School Nursing Program	261,834	261,834	137,277						399,111	261,834	
3.1.3. Civil And Industrial Engineering	2,185,000	2,185,000	113,116						2,298,116	2,185,000	
3.2.1. Center For Coastal Studies	140,378	140,378	152,070						292,448	140,378	
3.2.2. Gulf Of Mexico Environmental Lab	224,428	224,428	150,485						374,913	224,428	
3.2.3. Unmanned Aircraft Systems	9,650,000	9,650,000							9,650,000	9,650,000	
3.3.1. Water Resources Center	56,290	56,290	29,538						85,828	56,290	
3.3.2. Art Museum	296,380	296,380	135,287						431,667	296,380	
3.3.3. Cstl Bend Eco Dev & Bus Innov Ctr	685,566	685,566							685,566	685,566	
3.3.4. Environmental Learning Center	149,620	149,620	89,663						239,283	149,620	
3.4.1. Institutional Enhancement	10,162,654	10,162,654	7,206,930						17,369,584	10,162,654	
3.5.1. Exceptional Item Request											6,600,000
Total, Goal	**27,762,518**	**27,762,518**	**8,215,283**						**35,977,801**	**27,762,518**	**6,600,000**
Goal: 6. Research Funds											
6.3.1. Comprehensive Research Fund	2,925,450								2,925,450		
Total, Goal	**2,925,450**								**2,925,450**		
Total, Agency	**107,574,067**	**50,988,692**	**31,253,909**	**10,652,935**					**138,827,976**	**61,641,627**	**6,600,000**
Total FTEs									**718.2**	**718.2**	**21.0**

SUMMARIES OF REQUESTS

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Provide Instructional and Operations Support					
1 *Provide Instructional and Operations Support*					
1 OPERATIONS SUPPORT (1)	31,501,103	34,049,933	33,707,160	0	0
3 STAFF GROUP INSURANCE PREMIUMS	2,814,536	2,983,408	3,162,412	3,352,157	3,553,286
4 WORKERS' COMPENSATION INSURANCE	69,671	64,341	64,341	64,341	64,341
5 UNEMPLOYMENT COMPENSATION INSURANCE	210,626	41,480	6,275	6,275	6,275
6 TEXAS PUBLIC EDUCATION GRANTS	1,847,483	1,845,683	1,845,964	1,864,424	1,883,068
TOTAL, GOAL 1	**$36,443,419**	**$38,984,845**	**$38,786,152**	**$5,287,197**	**$5,506,970**
2 Provide Infrastructure Support					
1 *Provide Operation and Maintenance of E&G Space*					
1 E&G SPACE SUPPORT (1)	1,999,398	2,591,384	2,027,432	0	0
2 CCAP REVENUE BONDS	9,870,135	9,917,546	7,617,366	11,540,885	11,544,057

(1) - Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	**$11,869,533**	**$12,508,930**	**$9,644,798**	**$11,540,885**	**$11,544,057**
3 Provide Non-formula Support					
1 *INSTRUCTIONAL SUPPORT*					
1 ENGINEERING PROGRAM	1,948,030	2,085,490	2,065,795	1,975,184	1,975,184
2 SCHOOL NURSING PROGRAM	190,118	199,396	199,715	130,917	130,917
3 CIVIL AND INDUSTRIAL ENGINEERING	1,481,468	1,205,616	1,092,500	1,092,500	1,092,500
2 *Research*					
1 CENTER FOR COASTAL STUDIES	133,295	156,209	136,239	70,189	70,189
2 GULF OF MEXICO ENVIRONMENTAL LAB	125,330	205,666	169,247	112,214	112,214
3 UNMANNED AIRCRAFT SYSTEMS	3,706,099	4,825,000	4,825,000	4,825,000	4,825,000
3 *Public Service*					
1 WATER RESOURCES CENTER	41,501	45,343	40,485	28,145	28,145
2 ART MUSEUM	206,986	217,195	214,472	148,190	148,190

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
3 CSTL BEND ECO DEV & BUS INNOV CTR	311,449	342,783	342,783	342,783	342,783
4 ENVIRONMENTAL LEARNING CENTER	110,593	120,253	119,030	74,810	74,810
4 *INSTITUTIONAL SUPPORT*					
1 INSTITUTIONAL ENHANCEMENT	8,283,843	8,606,371	8,763,213	5,081,327	5,081,327
5 *Exceptional Item Request*					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	**$16,538,712**	**$18,009,322**	**$17,968,479**	**$13,881,259**	**$13,881,259**
6 Research Funds					
3 *Comprehensive Research Fund*					
1 COMPREHENSIVE RESEARCH FUND	1,596,804	1,462,725	1,462,725	0	0
TOTAL, GOAL 6	**$1,596,804**	**$1,462,725**	**$1,462,725**	**$0**	**$0**
TOTAL, AGENCY STRATEGY REQUEST	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**

760 Texas A&M University - Corpus Christi

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	49,406,973	54,937,746	52,636,321	25,492,760	25,495,932
SUBTOTAL	**$49,406,973**	**$54,937,746**	**$52,636,321**	**$25,492,760**	**$25,495,932**
General Revenue Dedicated Funds:					
704 Est Bd Authorized Tuition Inc	1,249,842	1,142,819	1,196,955	0	0
770 Est. Other Educational & General	15,791,653	14,885,257	14,028,878	5,216,581	5,436,354
SUBTOTAL	**$17,041,495**	**$16,028,076**	**$15,225,833**	**$5,216,581**	**$5,436,354**
TOTAL, METHOD OF FINANCING	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**

*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 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$51,873,543	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$51,127,248	$48,825,823	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$25,492,760	$25,495,932
RIDER APPROPRIATION					
Article IX, §17.47, 87th Legislature, Regular Session	$0	$2,310,498	$2,310,498	$0	$0
Article IX, §17.34, 87th Legislature, Regular Session	$0	$1,500,000	$1,500,000	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 87th Leg, Regular Session					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
	$(2,100,310)	$0	$0	$0	$0
Comments: 5% Budget Reduction FY 2021					
LAPSED APPROPRIATIONS					
HB 2, 87th Leg, Regular Session	$(600,311)	$0	$0	$0	$0
Comments: Portion of FY 2020 5% Budget Reduction taken in FY 2021					
UNEXPENDED BALANCES AUTHORITY					
Art. III, Special Provisions, Sec 58(2).	$234,051	$0	$0	$0	$0
Comments: UB of FY 2020 Comprehensive Research Funds					
TOTAL, General Revenue Fund	**$49,406,973**	**$54,937,746**	**$52,636,321**	**$25,492,760**	**$25,495,932**
TOTAL, ALL GENERAL REVENUE	**$49,406,973**	**$54,937,746**	**$52,636,321**	**$25,492,760**	**$25,495,932**
GENERAL REVENUE FUND - DEDICATED					
704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704					
REGULAR APPROPRIATIONS					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
Regular Appropriations from MOF Table (2020-21 GAA)	$1,007,854	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$1,007,854	$1,007,854	$0	$0
BASE ADJUSTMENT					
Revised Receipts	$241,988	$0	$0	$0	$0
Comments: Board Auth. Tuition					
Revised Receipts	$0	$134,965	$189,101	$0	$0
Comments: Board Auth. Tuition					
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	**$1,249,842**	**$1,142,819**	**$1,196,955**	**$0**	**$0**

770 GR Dedicated - Estimated Other Educational and General Income Account No. 770

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE FUND - DEDICATED					
	$0	$14,464,687	$14,466,213	$0	$0
Regular Appropriations from MOF Table (2020-21 GAA)	$16,780,436	$0	$0	$0	$0
Regular Appropriations from MOF Table (2024-25 GAA)	$0	$0	$0	$5,216,581	$5,436,354
BASE ADJUSTMENT					
Revised Receipts	$(1,397,073)	$0	$0	$0	$0
Adjustment To Expended	$408,290	$0	$0	$0	$0
Revised Receipts	$0	$420,570	$(437,335)	$0	$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	**$15,791,653**	**$14,885,257**	**$14,028,878**	**$5,216,581**	**$5,436,354**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	**$17,041,495**	**$16,028,076**	**$15,225,833**	**$5,216,581**	**$5,436,354**
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	**$17,041,495**	**$16,028,076**	**$15,225,833**	**$5,216,581**	**$5,436,354**
TOTAL, GR & GR-DEDICATED FUNDS	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**
GRAND TOTAL	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	762.3	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	666.0	666.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	0.0	0.0	718.2	718.2
RIDER APPROPRIATION					
Article IX, §17.47, 87 th Legislature, Regular Session	0.0	46.2	46.2	0.0	0.0
Article IX, §17.34, 87th Legislature, Regular Session	0.0	6.0	6.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Under Cap)	(118.1)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**644.2**	**718.2**	**718.2**	**718.2**	**718.2**

NUMBER OF 100% FEDERALLY FUNDED FTEs

760 Texas A&M University - Corpus Christi

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$20,183,835	$21,356,567	$21,659,029	$4,307,007	$4,389,397
1002 OTHER PERSONNEL COSTS	$3,043,969	$3,249,090	$3,433,020	$3,352,157	$3,553,286
1005 FACULTY SALARIES	$25,892,249	$27,636,918	$27,802,416	$6,270,267	$6,278,020
1010 PROFESSIONAL SALARIES	$326,138	$475,792	$400,000	$0	$0
2001 PROFESSIONAL FEES AND SERVICES	$474,940	$584,440	$240,060	$208,577	$209,577
2002 FUELS AND LUBRICANTS	$5,461	$6,739	$587	$587	$587
2003 CONSUMABLE SUPPLIES	$67,399	$105,562	$101,543	$8,633	$8,158
2004 UTILITIES	$838,210	$898,292	$717,066	$85,679	$64,655
2005 TRAVEL	$130,473	$64,967	$29,964	$25,970	$26,674
2006 RENT - BUILDING	$77,780	$90,261	$25,146	$66,000	$66,000
2007 RENT - MACHINE AND OTHER	$445,835	$460,570	$282,688	$281,658	$290,108
2008 DEBT SERVICE	$9,870,135	$9,917,546	$7,617,366	$11,540,885	$11,544,057
2009 OTHER OPERATING EXPENSE	$4,810,602	$4,870,769	$4,383,987	$4,475,421	$4,445,837
3001 CLIENT SERVICES	$73,414	$99,222	$48,100	$0	$0
5000 CAPITAL EXPENDITURES	$208,028	$1,149,087	$1,121,182	$86,500	$55,930
OOE Total (Excluding Riders)	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**
OOE Total (Riders)					
Grand Total	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
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	35.90%	36.50%	36.50%	37.00%	36.50%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	35.50%	38.00%	37.50%	37.50%	35.50%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	36.90%	35.00%	34.50%	35.00%	35.50%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	27.30%	29.00%	27.00%	30.00%	28.50%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	38.60%	42.70%	40.00%	42.00%	40.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	19.50%	20.00%	19.50%	18.80%	19.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	23.70%	22.20%	18.00%	17.00%	20.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.20%	18.00%	19.00%	18.50%	18.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	11.80%	15.50%	14.00%	12.00%	14.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	19.50%	22.00%	18.50%	18.50%	22.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	57.40%	62.00%	60.00%	60.00%	61.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	51.90%	61.20%	55.40%	55.10%	54.80%

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.10%	51.70%	63.70%	64.60%	65.50%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	61.40%	64.70%	62.70%	63.60%	64.60%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	51.30%	57.00%	55.10%	55.80%	56.60%
16 Percent of Semester Credit Hours Completed	96.90%	96.60%	95.90%	96.10%	96.30%
KEY 17 Certification Rate of Teacher Education Graduates	88.50%	90.80%	91.20%	91.80%	92.00%
18 Percentage of Underprepared Students Satisfy TSI Obligation in Math	53.40%	56.20%	56.60%	56.70%	56.80%
19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing	63.60%	68.20%	68.70%	68.80%	68.90%
20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading	73.30%	71.60%	71.70%	71.80%	71.90%
KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	37.20%	37.00%	36.00%	36.50%	37.00%
KEY 22 Percent of Transfer Students Who Graduate within 4 Years	72.60%	57.20%	58.00%	58.20%	58.40%
KEY 23 Percent of Transfer Students Who Graduate within 2 Years	34.00%	18.50%	19.50%	20.50%	21.50%
KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	36.40%	38.20%	36.40%	36.80%	37.00%
KEY 26 State Licensure Pass Rate of Engineering Graduates	50.00%	50.00%	50.00%	50.00%	60.00%

760 Texas A&M University - Corpus Christi

Goal/ *Objective* / **Outcome**			**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
KEY	**27**	**State Licensure Pass Rate of Nursing Graduates**					
			95.80%	90.00%	90.00%	91.00%	91.00%
KEY	**30**	**Dollar Value of External or Sponsored Research Funds (in Millions)**					
			25.40	25.90	26.40	26.90	27.40
	32	**External Research Funds As Percentage Appropriated for Research**					
			495.42%	400.31%	408.04%	415.77%	423.49%

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

	2024			2025			Biennium	
Priority Item	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1 Coastal Aquaculture for TX Economy	$2,000,000	$2,000,000	18.0	$2,000,000	$2,000,000	18.0	$4,000,000	$4,000,000
2 Spill Control School Expansion	$1,300,000	$1,300,000	3.0	$1,300,000	$1,300,000	3.0	$2,600,000	$2,600,000
Total, Exceptional Items Request	**$3,300,000**	**$3,300,000**	**21.0**	**$3,300,000**	**$3,300,000**	**21.0**	**$6,600,000**	**$6,600,000**
Method of Financing								
General Revenue	$3,300,000	$3,300,000		$3,300,000	$3,300,000		$6,600,000	$6,600,000
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	$3,300,000	**$3,300,000**		**$3,300,000**	**$3,300,000**		**$6,600,000**	**$6,600,000**
Full Time Equivalent Positions			**21.0**			**21.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/STRATEGY	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
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	3,352,157	3,553,286	0	0	3,352,157	3,553,286
4 WORKERS' COMPENSATION INSURANCE	64,341	64,341	0	0	64,341	64,341
5 UNEMPLOYMENT COMPENSATION INSURANCE	6,275	6,275	0	0	6,275	6,275
6 TEXAS PUBLIC EDUCATION GRANTS	1,864,424	1,883,068	0	0	1,864,424	1,883,068
TOTAL, GOAL 1	**$5,287,197**	**$5,506,970**	**$0**	**$0**	**$5,287,197**	**$5,506,970**
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 CCAP REVENUE BONDS	11,540,885	11,544,057	0	0	11,540,885	11,544,057
TOTAL, GOAL 2	**$11,540,885**	**$11,544,057**	**$0**	**$0**	**$11,540,885**	**$11,544,057**

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

Goal/*Objective*/**STRATEGY**	Base 2024	Base 2025	Exceptional 2024	Exceptional 2025	Total Request 2024	Total Request 2025
3 Provide Non-formula Support						
1 *INSTRUCTIONAL SUPPORT*						
1 ENGINEERING PROGRAM	$1,975,184	$1,975,184	$0	$0	$1,975,184	$1,975,184
2 SCHOOL NURSING PROGRAM	130,917	130,917	0	0	130,917	130,917
3 CIVIL AND INDUSTRIAL ENGINEERING	1,092,500	1,092,500	0	0	1,092,500	1,092,500
2 *Research*						
1 CENTER FOR COASTAL STUDIES	70,189	70,189	0	0	70,189	70,189
2 GULF OF MEXICO ENVIRONMENTAL LAB	112,214	112,214	0	0	112,214	112,214
3 UNMANNED AIRCRAFT SYSTEMS	4,825,000	4,825,000	0	0	4,825,000	4,825,000
3 *Public Service*						
1 WATER RESOURCES CENTER	28,145	28,145	0	0	28,145	28,145
2 ART MUSEUM	148,190	148,190	0	0	148,190	148,190
3 CSTL BEND ECO DEV & BUS INNOV CTR	342,783	342,783	0	0	342,783	342,783
4 ENVIRONMENTAL LEARNING CENTER	74,810	74,810	0	0	74,810	74,810
4 *INSTITUTIONAL SUPPORT*						
1 INSTITUTIONAL ENHANCEMENT	5,081,327	5,081,327	0	0	5,081,327	5,081,327
5 *Exceptional Item Request*						
1 EXCEPTIONAL ITEM REQUEST	0	0	3,300,000	3,300,000	3,300,000	3,300,000
TOTAL, GOAL 3	**$13,881,259**	**$13,881,259**	**$3,300,000**	**$3,300,000**	**$17,181,259**	**$17,181,259**
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 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
TOTAL, AGENCY STRATEGY REQUEST	**$30,709,341**	**$30,932,286**	**$3,300,000**	**$3,300,000**	**$34,009,341**	**$34,232,286**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$30,709,341**	**$30,932,286**	**$3,300,000**	**$3,300,000**	**$34,009,341**	**$34,232,286**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
General Revenue Funds:						
1 General Revenue Fund	$25,492,760	$25,495,932	$3,300,000	$3,300,000	$28,792,760	$28,795,932
	$25,492,760	**$25,495,932**	**$3,300,000**	**$3,300,000**	**$28,792,760**	**$28,795,932**
General Revenue Dedicated Funds:						
704 Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est. Other Educational & General	5,216,581	5,436,354	0	0	5,216,581	5,436,354
	$5,216,581	**$5,436,354**	**$0**	**$0**	**$5,216,581**	**$5,436,354**
TOTAL, METHOD OF FINANCING	**$30,709,341**	**$30,932,286**	**$3,300,000**	**$3,300,000**	**$34,009,341**	**$34,232,286**
FULL TIME EQUIVALENT POSITIONS	**718.2**	**718.2**	**21.0**	**21.0**	**739.2**	**739.2**

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
1	Provide Instructional and Operations Support						
1	*Provide Instructional and Operations Support*						
KEY	**1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs**	37.00%	36.50%			37.00%	36.50%
	2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	37.50%	35.50%			37.50%	35.50%
	3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	35.00%	35.50%			35.00%	35.50%
	4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	30.00%	28.50%			30.00%	28.50%
	5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	42.00%	40.00%			42.00%	40.00%
KEY	**6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs**	18.80%	19.00%			18.80%	19.00%
	7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	17.00%	20.00%			17.00%	20.00%
	8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	18.50%	18.00%			18.50%	18.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs						
		12.00%	14.00%			12.00%	14.00%
	10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs						
		18.50%	22.00%			18.50%	22.00%
KEY	**11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr**						
		60.00%	61.00%			60.00%	61.00%
	12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr						
		55.10%	54.80%			55.10%	54.80%
	13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr						
		64.60%	65.50%			64.60%	65.50%
	14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr						
		63.60%	64.60%			63.60%	64.60%
	15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr						
		55.80%	56.60%			55.80%	56.60%
	16 Percent of Semester Credit Hours Completed						
		96.10%	96.30%			96.10%	96.30%
KEY	**17 Certification Rate of Teacher Education Graduates**						
		91.80%	92.00%			91.80%	92.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
	18 Percentage of Underprepared Students Satisfy TSI Obligation in Math						
		56.70%	56.80%			56.70%	56.80%
	19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing						
		68.80%	68.90%			68.80%	68.90%
	20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading						
		71.80%	71.90%			71.80%	71.90%
KEY	**21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates**						
		36.50%	37.00%			36.50%	37.00%
KEY	**22 Percent of Transfer Students Who Graduate within 4 Years**						
		58.20%	58.40%			58.20%	58.40%
KEY	**23 Percent of Transfer Students Who Graduate within 2 Years**						
		20.50%	21.50%			20.50%	21.50%
KEY	**24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track**						
		36.80%	37.00%			36.80%	37.00%
KEY	**26 State Licensure Pass Rate of Engineering Graduates**						
		50.00%	60.00%			50.00%	60.00%
KEY	**27 State Licensure Pass Rate of Nursing Graduates**						
		91.00%	91.00%			91.00%	91.00%

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

Goal/ *Objective* / **Outcome**

		BL 2024	BL 2025	Excp 2024	Excp 2025	Total Request 2024	Total Request 2025
KEY	**30 Dollar Value of External or Sponsored Research Funds (in Millions)**						
		26.90	27.40			26.90	27.40
	32 External Research Funds As Percentage Appropriated for Research						
		415.77%	423.49%			415.77%	423.49%

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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Output Measures:						
	1 Number of Undergraduate Degrees Awarded	1,854.00	1,770.00	1,969.00	2,023.00	2,077.00
	2 Number of Minority Graduates	1,436.00	1,461.00	1,588.00	1,681.00	1,774.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	125.00	75.00	170.00	172.00	175.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	7.00	21.00	31.00	30.00	30.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	33.00	25.00	38.00	37.00	36.00
	6 Number of Two-Year College Transfers Who Graduate	595.00	538.00	555.00	567.00	579.00
Efficiency Measures:						
KEY	1 Administrative Cost As a Percent of Operating Budget	7.62 %	7.75 %	8.30 %	8.30 %	8.30 %
KEY	2 Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,158.79	5,266.42	5,266.42	5,266.42	5,266.42
Explanatory/Input Measures:						
	1 Student/Faculty Ratio	21.00	22.00	21.00	21.00	21.00
	2 Number of Minority Students Enrolled	5,867.00	5,847.00	5,928.00	5,861.00	5,794.00
	3 Number of Community College Transfers Enrolled	2,162.00	2,105.00	2,459.00	2,661.00	2,863.00
	4 Number of Semester Credit Hours Completed	116,065.00	113,699.00	114,267.00	114,839.00	115,413.00

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
5	Number of Semester Credit Hours	114,680.00	111,163.00	111,719.00	112,277.00	112,839.00
6	Number of Students Enrolled as of the Twelfth Class Day	10,820.00	10,762.00	10,688.00	10,465.00	10,242.00
KEY 7	Average Student Loan Debt	26,751.00	26,961.00	26,403.00	26,047.00	25,692.00
KEY 8	Percent of Students with Student Loan Debt	66.00%	65.00 %	67.00 %	67.00 %	68.00 %
KEY 9	Average Financial Aid Award Per Full-Time Student	13,557.00	13,369.00	14,618.00	15,457.00	16,296.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	91.00%	86.00 %	90.00 %	92.00 %	94.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$14,542,404	$15,225,479	$15,247,109	$0	$0
1002	OTHER PERSONNEL COSTS	$226,908	$264,472	$270,608	$0	$0
1005	FACULTY SALARIES	$16,128,812	$17,501,046	$17,574,843	$0	$0
1010	PROFESSIONAL SALARIES	$303,254	$471,892	$400,000	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$121,925	$160,657	$14,000	$0	$0
2003	CONSUMABLE SUPPLIES	$27,294	$45,881	$35,000	$0	$0
2005	TRAVEL	$0	$1,052	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$420	$485	$500	$0	$0
2009	OTHER OPERATING EXPENSE	$138,904	$232,935	$150,000	$0	$0
3001	CLIENT SERVICES	$11,182	$46,034	$15,100	$0	$0
5000	CAPITAL EXPENDITURES	$0	$100,000	$0	$0	$0

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
TOTAL, OBJECT OF EXPENSE		**$31,501,103**	**$34,049,933**	**$33,707,160**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$23,013,889	$27,014,216	$27,576,923	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$23,013,889**	**$27,014,216**	**$27,576,923**	**$0**	**$0**
Method of Financing:						
704	Est Bd Authorized Tuition Inc	$1,249,842	$1,142,819	$1,196,955	$0	$0
770	Est. Other Educational & General	$7,237,372	$5,892,898	$4,933,282	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$8,487,214**	**$7,035,717**	**$6,130,237**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$31,501,103**	**$34,049,933**	**$33,707,160**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**453.5**	**501.1**	**498.5**	**498.5**	**498.5**

STRATEGY DESCRIPTION AND JUSTIFICATION:

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$67,757,093	$0	$(67,757,093)	$(67,757,093)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(67,757,093)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	$2,814,536	$2,983,408	$3,162,412	$3,352,157	$3,553,286
TOTAL, OBJECT OF EXPENSE		**$2,814,536**	**$2,983,408**	**$3,162,412**	**$3,352,157**	**$3,553,286**
Method of Financing:						
770	Est. Other Educational & General	$2,814,536	$2,983,408	$3,162,412	$3,352,157	$3,553,286
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,814,536**	**$2,983,408**	**$3,162,412**	**$3,352,157**	**$3,553,286**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,352,157**	**$3,553,286**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,814,536**	**$2,983,408**	**$3,162,412**	**$3,352,157**	**$3,553,286**

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is to provide proportional share of staff group insurance premiums paid from other non-GR appropriated sources of funding.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Growth in group insurance enrollment and costs.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,145,820	$6,905,443	$759,623	$759,623	Growth in Group Insurance enrollment and increase in premium rates.
			$759,623	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$69,671	$64,341	$64,341	$64,341	$64,341
TOTAL, OBJECT OF EXPENSE		**$69,671**	**$64,341**	**$64,341**	**$64,341**	**$64,341**
Method of Financing:						
1	General Revenue Fund	$67,727	$64,341	$64,341	$64,341	$64,341
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$67,727**	**$64,341**	**$64,341**	**$64,341**	**$64,341**
Method of Financing:						
770	Est. Other Educational & General	$1,944	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,944**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$64,341**	**$64,341**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$69,671**	**$64,341**	**$64,341**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The strategy funds the Worker's 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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$128,682	$128,682	$0		
			$0	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$210,626	$41,480	$6,275	$6,275	$6,275
TOTAL, OBJECT OF EXPENSE		**$210,626**	**$41,480**	**$6,275**	**$6,275**	**$6,275**
Method of Financing:						
1	General Revenue Fund	$6,605	$6,275	$6,275	$6,275	$6,275
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$6,605**	**$6,275**	**$6,275**	**$6,275**	**$6,275**
Method of Financing:						
770	Est. Other Educational & General	$204,021	$35,205	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$204,021**	**$35,205**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,275**	**$6,275**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$210,626**	**$41,480**	**$6,275**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

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 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$47,755	$12,550	$(35,205)	$(35,205)	Represents 770 funds in FY2022.
			$(35,205)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	$1,847,483	$1,845,683	$1,845,964	$1,864,424	$1,883,068
TOTAL, OBJECT OF EXPENSE		**$1,847,483**	**$1,845,683**	**$1,845,964**	**$1,864,424**	**$1,883,068**
Method of Financing:						
770	Est. Other Educational & General	$1,847,483	$1,845,683	$1,845,964	$1,864,424	$1,883,068
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$1,847,483**	**$1,845,683**	**$1,845,964**	**$1,864,424**	**$1,883,068**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,864,424**	**$1,883,068**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,847,483**	**$1,845,683**	**$1,845,964**	**$1,864,424**	**$1,883,068**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$3,691,647	$3,747,492	$55,845	$55,845	Represents 770 funds.
			$55,845	**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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)
Efficiency Measures:						
1	Space Utilization Rate of Classrooms	92.00	92.00	92.00	92.00	92.00
2	Space Utilization Rate of Labs	92.00	92.00	92.00	92.00	92.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,208,799	$1,390,106	$1,393,503	$0	$0
1002	OTHER PERSONNEL COSTS	$910	$1,210	$0	$0	$0
2004	UTILITIES	$731,446	$765,868	$633,929	$0	$0
2009	OTHER OPERATING EXPENSE	$58,243	$434,200	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,999,398**	**$2,591,384**	**$2,027,432**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,999,398	$2,591,384	$2,027,432	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,999,398**	**$2,591,384**	**$2,027,432**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,999,398**	**$2,591,384**	**$2,027,432**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**23.2**	**21.9**	**22.0**	**22.0**	**22.0**

(1) - Formula funded strategies are not requested in 2024-25 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 2021	Est 2022	Bud 2023	BL 2024 (1)	BL 2025 (1)

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Infrastructure Support formula distributes funding associated with plant-related formulas and utilities. This formula is driven by the predicted square feet for universities' educational and general activities produced by the Coordinating Board Space Projection Model.

The portion of the formula related to utilities is adjusted to reflect differences in unit costs for purchased utilities, including electricity, natural gas, water and wastewater, and thermal energy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,618,816	$0	$(4,618,816)	$(4,618,816)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(4,618,816)	**Total of Explanation of Biennial Change**

(1) - Formula funded strategies are not requested in 2024-25 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 Capital Construction Assistance Projects Revenue Bonds — Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
2008	DEBT SERVICE	$9,870,135	$9,917,546	$7,617,366	$11,540,885	$11,544,057
TOTAL, OBJECT OF EXPENSE		**$9,870,135**	**$9,917,546**	**$7,617,366**	**$11,540,885**	**$11,544,057**
Method of Financing:						
1	General Revenue Fund	$9,870,135	$9,917,546	$7,617,366	$11,540,885	$11,544,057
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$9,870,135**	**$9,917,546**	**$7,617,366**	**$11,540,885**	**$11,544,057**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$11,540,885**	**$11,544,057**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,870,135**	**$9,917,546**	**$7,617,366**	**$11,540,885**	**$11,544,057**

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	Capital Construction Assistance Projects Revenue Bonds	Service: 10	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,534,912	$23,084,942	$5,550,030	$5,550,030	Debt service approved for Arts & Media Building.
			$5,550,030	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$475,125	$497,115	$503,788	$518,902	$529,280
1005	FACULTY SALARIES	$1,307,689	$1,387,162	$1,392,162	$1,414,495	$1,404,117
1010	PROFESSIONAL SALARIES	$500	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$151	$3,564	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$10,450	$9,143	$0	$0	$0
2004	UTILITIES	$106	$216	$0	$0	$0
2005	TRAVEL	$4,211	$2,047	$2,111	$2,500	$2,500
2007	RENT - MACHINE AND OTHER	$7,112	$9,480	$8,734	$0	$0
2009	OTHER OPERATING EXPENSE	$98,239	$107,273	$92,000	$39,287	$39,287
3001	CLIENT SERVICES	$32,500	$35,500	$33,000	$0	$0
5000	CAPITAL EXPENDITURES	$11,947	$33,990	$34,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,948,030**	**$2,085,490**	**$2,065,795**	**$1,975,184**	**$1,975,184**
Method of Financing:						
1	General Revenue Fund	$1,948,030	$1,975,184	$1,975,184	$1,975,184	$1,975,184
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,948,030**	**$1,975,184**	**$1,975,184**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
770	Est. Other Educational & General	$0	$110,306	$90,611	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$110,306**	**$90,611**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,975,184**	**$1,975,184**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,948,030**	**$2,085,490**	**$2,065,795**	**$1,975,184**	**$1,975,184**
FULL TIME EQUIVALENT POSITIONS:		**22.3**	**25.4**	**26.0**	**26.0**	**26.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This funding develops and expands TAMU-CC's Mechanical Engineering (MEEN) and Electrical Engineering (EEEN) 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 autonomous, sustainable, and emerging 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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$4,151,285	$3,950,368	$(200,917)	$(200,917)	Represents 770 funds in FY2022 and FY2023.
			$(200,917)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$138,164	$144,726	$147,761	$96,538	$96,538
1005	FACULTY SALARIES	$51,954	$51,820	$51,954	$34,379	$34,379
2001	PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$1,299	$0	$0	$0
2004	UTILITIES	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$1,551	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$190,118**	**$199,396**	**$199,715**	**$130,917**	**$130,917**
Method of Financing:						
1	General Revenue Fund	$137,807	$130,917	$130,917	$130,917	$130,917
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$137,807**	**$130,917**	**$130,917**	**$130,917**	**$130,917**
Method of Financing:						
770	Est. Other Educational & General	$52,311	$68,479	$68,798	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$52,311**	**$68,479**	**$68,798**	**$0**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$130,917**	**$130,917**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$190,118**	**$199,396**	**$199,715**	**$130,917**	**$130,917**
FULL TIME EQUIVALENT POSITIONS:		**4.1**	**4.5**	**4.6**	**4.6**	**4.6**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the TAMU-CC Blanche Davis Moore Early Childhood Development Center (ECDC) is to serve as a comprehensive educational & research facility for early childhood education. The ECDC supports a partnership between TAMU-CC's College of Education & Human Development & Corpus Christi Independent School District (CCISD) & also serves as a hub for early childhood development training & research across the Coastal Bend region. The partnership focuses on equitable education, instructional excellence, & collaborative services for CCISD students, teachers, administrators, parents & TAMU-CC university students. Beginning in Fall 2023, the ECDC will serve as a pre-Kindergarten elementary school for 4 year-old's (PK-4) under eligibility requirements in Texas Education Code §29.153. The ECDC serves as a clinical preparation setting for TAMU-CC early childhood education & nursing students & is designed for direct instruction, health/wellness evaluation, co-teaching, observation, & teacher preparation assessment. Clinical experience is a key component in preparation of TAMU-CC students studying early childhood & elementary education as well as nursing, health sciences, & counseling.

TAMU-CC students benefit from this partnership through training on early childhood education programming & research. The ECDC students & faculty also benefit from access to university facilities, providing innovative programming & a variety of educational experiences.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$399,111	$261,834	$(137,277)	$(137,277)	Represents 770 funds in FY2022 and FY2023.
			$(137,277)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$29,638	$44,515	$45,851	$47,227	$48,642
1005	FACULTY SALARIES	$551,872	$568,428	$585,481	$595,189	$613,045
1010	PROFESSIONAL SALARIES	$0	$400	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$433	$2,600	$0	$2,600	$3,600
2003	CONSUMABLE SUPPLIES	$1,280	$1,396	$1,644	$1,693	$1,212
2004	UTILITIES	$141	$0	$0	$0	$0
2005	TRAVEL	$3,952	$4,175	$4,300	$4,429	$4,562
2007	RENT - MACHINE AND OTHER	$253,832	$101,497	$270,696	$278,817	$287,182
2009	OTHER OPERATING EXPENSE	$508,754	$61,500	$73,830	$76,045	$78,327
5000	CAPITAL EXPENDITURES	$131,566	$421,105	$110,698	$86,500	$55,930
TOTAL, OBJECT OF EXPENSE		**$1,481,468**	**$1,205,616**	**$1,092,500**	**$1,092,500**	**$1,092,500**
Method of Financing:						
1	General Revenue Fund	$1,150,000	$1,092,500	$1,092,500	$1,092,500	$1,092,500
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,150,000**	**$1,092,500**	**$1,092,500**	**$1,092,500**	**$1,092,500**
Method of Financing:						

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
770	Est. Other Educational & General	$331,468	$113,116	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$331,468**	**$113,116**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$1,092,500**	**$1,092,500**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,481,468**	**$1,205,616**	**$1,092,500**	**$1,092,500**	**$1,092,500**
FULL TIME EQUIVALENT POSITIONS:		**5.6**	**6.8**	**6.9**	**6.9**	**6.9**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The purpose of this funding is to develop and expand TAMU-CC's Civil and Industrial Engineering programs, which began in Fall 2020, to allow for continued development. 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, advanced construction materials, the marine environment, human/system interactions, and industrial safety, as well as autonomous systems, sustainability, and emerging 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: 3 Civil and Industrial Engineering Program — Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,298,116	$2,185,000	$(113,116)	$(113,116)	Represents 770 funds in FY2022.
			$(113,116)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$124,204	$125,616	$126,239	$70,189	$70,189
1005	FACULTY SALARIES	$0	$9,289	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$126	$250	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$0	$139	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$8,965	$12,663	$10,000	$0	$0
5000	CAPITAL EXPENDITURES	$0	$8,252	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$133,295**	**$156,209**	**$136,239**	**$70,189**	**$70,189**
Method of Financing:						
1	General Revenue Fund	$73,884	$70,189	$70,189	$70,189	$70,189
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$73,884**	**$70,189**	**$70,189**	**$70,189**	**$70,189**
Method of Financing:						
770	Est. Other Educational & General	$59,411	$86,020	$66,050	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$59,411**	**$86,020**	**$66,050**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$70,189**	**$70,189**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$133,295**	**$156,209**	**$136,239**	**$70,189**	**$70,189**
FULL TIME EQUIVALENT POSITIONS:		**2.3**	**2.6**	**2.8**	**2.8**	**2.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

TAMU-CC's Center for Coastal Studies (CCS) has grown significantly as an interdisciplinary coastal and marine ecological research group conducting basic and applied research, environmental monitoring, public education outreach, and undergraduate and graduate education through our research. CCS also fosters collaborative research among faculty through research grants and contracts.

The mission of the CCS is to increase knowledge and understanding of coastal and marine ecosystems of the Texas coast and Gulf of Mexico, their biota, and their socioeconomic contributions to Texas coast and Gulf of Mexico. CCS accomplishes this mission by conducting interdisciplinary research and providing a strong program that includes public education and outreach to the community.

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

CCS has enhanced the scientific endeavors and strategic partnerships that have contributed significantly to human understanding of marine and coastal environments that affect the quality of our lives.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$292,448	$140,378	$(152,070)	$(152,070)	Represents 770 funds in FY2022 and FY2023.
			$(152,070)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$51,305	$70,477	$73,247	$55,000	$55,000
1005	FACULTY SALARIES	$42,099	$95,189	$96,000	$57,214	$57,214
2004	UTILITIES	$31,926	$40,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$125,330**	**$205,666**	**$169,247**	**$112,214**	**$112,214**
Method of Financing:						
1	General Revenue Fund	$118,120	$112,214	$112,214	$112,214	$112,214
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$118,120**	**$112,214**	**$112,214**	**$112,214**	**$112,214**
Method of Financing:						
770	Est. Other Educational & General	$7,210	$93,452	$57,033	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$7,210**	**$93,452**	**$57,033**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$112,214**	**$112,214**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$125,330**	**$205,666**	**$169,247**	**$112,214**	**$112,214**
FULL TIME EQUIVALENT POSITIONS:		**0.7**	**1.3**	**1.4**	**1.4**	**1.4**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) at TAMU-CC'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 provides the mechanism to expand and propel Texas into a premier role in marine sciences. Building on TAMU-CC's strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL broadens cooperation and application of research efforts with academia, industry, and the military to provide real-world solutions, including pressing coastal and marine issues like responding to natural and manmade disasters. 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 the concept 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.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$374,913	$224,428	$(150,485)	$(150,485)	Represents 770 funds in FY2022 and FY2023.
			$(150,485)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,686,420	$1,952,046	$2,124,265	$2,187,993	$2,253,633
1002	OTHER PERSONNEL COSTS	$1,615	$0	$0	$0	$0
1010	PROFESSIONAL SALARIES	$2,000	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$280,970	$387,919	$205,977	$205,977	$205,977
2002	FUELS AND LUBRICANTS	$5,260	$6,739	$587	$587	$587
2003	CONSUMABLE SUPPLIES	$7,754	$2,517	$195	$201	$207
2004	UTILITIES	$9,291	$17,212	$7,948	$8,186	$8,432
2005	TRAVEL	$120,361	$47,831	$18,486	$19,041	$19,612
2006	RENT - BUILDING	$77,780	$90,261	$25,146	$66,000	$66,000
2007	RENT - MACHINE AND OTHER	$178,999	$324,470	$2,758	$2,841	$2,926
2009	OTHER OPERATING EXPENSE	$1,285,265	$1,496,817	$1,574,638	$2,334,174	$2,267,626
3001	CLIENT SERVICES	$0	$2,480	$0	$0	$0
5000	CAPITAL EXPENDITURES	$50,384	$496,708	$865,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$3,706,099**	**$4,825,000**	**$4,825,000**	**$4,825,000**	**$4,825,000**
Method of Financing:						
1	General Revenue Fund	$3,500,000	$4,825,000	$4,825,000	$4,825,000	$4,825,000

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$3,500,000**	**$4,825,000**	**$4,825,000**	**$4,825,000**	**$4,825,000**
Method of Financing:						
770	Est. Other Educational & General	$206,099	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$206,099**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,825,000**	**$4,825,000**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,706,099**	**$4,825,000**	**$4,825,000**	**$4,825,000**	**$4,825,000**
FULL TIME EQUIVALENT POSITIONS:		**21.5**	**22.8**	**23.0**	**23.0**	**23.0**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The LSUASC and its EM program advance the integration of UAS, and Autonomous Aviation (AAV) technologies across educational, public, and commercial agency interests; provides economic stimulus by attracting industry partners to Texas; informs governing agencies on UAS and AAV operations in the National Airspace System; integrates UAS capabilities into Texas Division of Emergency Management (TDEM) and disaster resiliency plan for Texas at county and state level, beginning in the coastal region. LSUASC helps prepare participants for jobs requiring UAS ability and provides opportunities in STEM fields to Hispanic, first-generation, and low-income students. The appropriation will allow for:

• Advances in UAS and AAV technology integration across educational and government agencies, including emergency & disaster response teams.

• Provision of advanced autonomous vehicle services, systems monitoring, operations support, live virtual and constructive simulation, and test /validation capabilities to LSUASC and TAMUCC.

• Partnership continuation between the FAA and LSUASC for the development of a Beyond Visual Line of Sight (BVLOS) state-wide authorization to further UAS and AAV experimentation, safety, and integration.

• Sustaining partnerships with state and local agencies across Texas in the design, construction, and execution of standardization and certification programs for a variety of public safety entities such as first responders and disaster response personnel to name a few.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$9,650,000	$9,650,000	$0		
			$0	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$27,572	$30,255	$31,087	$21,749	$21,749
1005	FACULTY SALARIES	$8,298	$8,547	$8,598	$6,396	$6,396
2001	PROFESSIONAL FEES AND SERVICES	$4,741	$5,200	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$582	$622	$0	$0	$0
2005	TRAVEL	$246	$719	$800	$0	$0
2009	OTHER OPERATING EXPENSE	$62	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$41,501**	**$45,343**	**$40,485**	**$28,145**	**$28,145**
Method of Financing:						
1	General Revenue Fund	$29,625	$28,145	$28,145	$28,145	$28,145
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$29,625**	**$28,145**	**$28,145**	**$28,145**	**$28,145**
Method of Financing:						
770	Est. Other Educational & General	$11,876	$17,198	$12,340	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$11,876**	**$17,198**	**$12,340**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$28,145**	**$28,145**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$41,501**	**$45,343**	**$40,485**	**$28,145**	**$28,145**
FULL TIME EQUIVALENT POSITIONS:		**1.2**	**0.9**	**1.0**	**1.0**	**1.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of The Center for Water Supply Studies (CWSS) at TAMU-CC is to address water supply issues in South Texas by conducting relevant research, disseminating information via partnerships with local, state and federal agencies, and evaluating resource management strategies. This research impacts water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, and educates citizens in understanding water supply issues, and develops synergy between other institutions of higher education and CWSS.

CWSS is committed to:
• conducting 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 our commitment to public service.

CWSS integrates our research with the mission of TAMU-CC and the Momentum 2020 Strategic Plan by enhancing the practical experience of undergraduate and graduate students at the convergence of a variety of disciplines and marketable skills. The CWSS mission directly aligns with the "Building a Talent Strong Texas".

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$85,828	$56,290	$(29,538)	$(29,538)	Represents 770 funds in FY2022 and FY2023.
			$(29,538)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$206,986	$213,195	$214,472	$148,190	$148,190
2009	OTHER OPERATING EXPENSE	$0	$4,000	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$206,986**	**$217,195**	**$214,472**	**$148,190**	**$148,190**
Method of Financing:						
1	General Revenue Fund	$155,989	$148,190	$148,190	$148,190	$148,190
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$155,989**	**$148,190**	**$148,190**	**$148,190**	**$148,190**
Method of Financing:						
770	Est. Other Educational & General	$50,997	$69,005	$66,282	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$50,997**	**$69,005**	**$66,282**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$148,190**	**$148,190**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$206,986**	**$217,195**	**$214,472**	**$148,190**	**$148,190**
FULL TIME EQUIVALENT POSITIONS:		**2.9**	**2.8**	**2.9**	**2.9**	**2.9**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the 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 TAMU-CC students, residents, and visitors. To meet this educational and public service mission, AMST presents a variety of programs including exhibitions, classes, lectures, films, performances, and other activities that generate and sustain community interest in fine arts. Activities are offered at AMST, the Antonio E. Garcia Arts & Education Center (located in an economically and educationally underserved neighborhood), and other outreach venues. The Art Museum of South Texas actively collects, conserves, exhibits, researches, and interprets outstanding works of visual art.

AMST is a significant economic contributor to our region and state through cultural tourism. AMST welcomed over 95,000 visitors in 2021; 96% from the U.S. (all 50 states represented) and 4% international. In collaboration with research and academic units at TAMU-CC, AMST plans and implements activities for area colleges/universities, public, private, and charter K-12 schools, senior citizen organizations, social service/criminal justice agencies, the City of Corpus Christi and Visit Corpus Christi.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$431,667	$296,380	$(135,287)	$(135,287)	Represents 770 funds in FY2022 and FY2023.
			$(135,287)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$152,626	$157,290	$162,007	$165,250	$170,207
1005	FACULTY SALARIES	$7,500	$8,327	$8,370	$9,165	$9,440
1010	PROFESSIONAL SALARIES	$0	$1,000	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$0	$5,000	$0	$0	$0
2004	UTILITIES	$65,171	$74,996	$75,189	$77,493	$56,223
2005	TRAVEL	$0	$4,143	$4,267	$0	$0
2009	OTHER OPERATING EXPENSE	$86,152	$92,027	$92,950	$90,875	$106,913
TOTAL, OBJECT OF EXPENSE		**$311,449**	**$342,783**	**$342,783**	**$342,783**	**$342,783**
Method of Financing:						
1	General Revenue Fund	$311,449	$342,783	$342,783	$342,783	$342,783
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$311,449**	**$342,783**	**$342,783**	**$342,783**	**$342,783**
Method of Financing:						
770	Est. Other Educational & General	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$0**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$342,783**	**$342,783**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$311,449**	**$342,783**	**$342,783**	**$342,783**	**$342,783**
FULL TIME EQUIVALENT POSITIONS:		**2.4**	**2.2**	**2.3**	**2.3**	**2.3**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TAMU-CC Coastal Bend Business Innovation Center (CBBIC) supports economic development and job creation in Corpus Christi and surrounding rural communities. Our mission is two-fold: (1) providing business assistance to entrepreneurs at every level of development and (2) assisting rural community leaders in developing strategies to improve quality of services provided to residents, improve the climate for small businesses, and support overall economic development. CBBIC's Communities as a Start Up (CASU) initiative empowers communities to think with an entrepreneurial mindset. CBBIC offers client support services to startup businesses in the region that include access to business expertise and low-cost administrative services and office facilities. CBBIC also provides business education outreach workshops to assist start-ups or established businesses in better recognizing and fulfilling the needs and expectations of their customers.

With the impact of Hurricane Harvey in 2017 and COVID-19 beginning 2020, CBBIC is a strategic partner with the U.S. Economic Development Administration (EDA) to drive long-term economic recovery and resilience for South Texas. Given our mission to support startup businesses and rural communities struggling with economic development, it is essential that CBBIC funding be maintained at current levels.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$685,566	$685,566	$0		
			$0	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$105,941	$112,985	$113,230	$68,071	$68,071
2003	CONSUMABLE SUPPLIES	$3,310	$5,767	$5,800	$6,739	$6,739
2009	OTHER OPERATING EXPENSE	$1,342	$1,501	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$110,593**	**$120,253**	**$119,030**	**$74,810**	**$74,810**
Method of Financing:						
1	General Revenue Fund	$78,747	$74,810	$74,810	$74,810	$74,810
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$78,747**	**$74,810**	**$74,810**	**$74,810**	**$74,810**
Method of Financing:						
770	Est. Other Educational & General	$31,846	$45,443	$44,220	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$31,846**	**$45,443**	**$44,220**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$74,810**	**$74,810**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$110,593**	**$120,253**	**$119,030**	**$74,810**	**$74,810**
FULL TIME EQUIVALENT POSITIONS:		**1.9**	**1.7**	**2.0**	**2.0**	**2.0**

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission of the Environmental Learning Center (ELC), along with the associated Aquatic Education Program (AEP), is to provide relevant scientific information about the coastal zone to K-12 students and the public through interactive programming. The main goals are to educate individuals about coastal ecosystems through field experiences and to encourage participants' understanding and appreciation of their natural surroundings.

The program continues to provide value-added service to TAMU-CC researchers, whose projects increasingly require an education and outreach component that engages with the public on scientific topics. We also support the educational and research needs of state and local government agencies. Funds are used for development and provision of educational activities focused on the ecology and history of the Texas coast. These efforts are simultaneously effective for satisfying sponsored funding requirements and for producing well-informed ecological stewards empowered with information to make sound environmental decisions in their communities. This program benefits statewide natural resources, enhances environmental education in the state, and assists TAMU-CC in recruiting STEM students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$239,283	$149,620	$(89,663)	$(89,663)	Represents 770 funds in FY2022 and FY2023.
			$(89,663)	**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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$539,287	$801,697	$884,153	$927,898	$927,898
1005	FACULTY SALARIES	$7,737,661	$7,801,283	$7,878,210	$4,153,429	$4,153,429
1010	PROFESSIONAL SALARIES	$6,884	$2,500	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$858	$850	$0	$0
2009	OTHER OPERATING EXPENSE	$11	$33	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,283,843**	**$8,606,371**	**$8,763,213**	**$5,081,327**	**$5,081,327**
Method of Financing:						
1	General Revenue Fund	$5,348,764	$5,081,327	$5,081,327	$5,081,327	$5,081,327
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$5,348,764**	**$5,081,327**	**$5,081,327**	**$5,081,327**	**$5,081,327**
Method of Financing:						
770	Est. Other Educational & General	$2,935,079	$3,525,044	$3,681,886	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		**$2,935,079**	**$3,525,044**	**$3,681,886**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,081,327**	**$5,081,327**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,283,843**	**$8,606,371**	**$8,763,213**	**$5,081,327**	**$5,081,327**
FULL TIME EQUIVALENT POSITIONS:		**93.9**	**112.4**	**112.8**	**112.8**	**112.8**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The mission for the Institutional Enhancement (IE) Non-Formula Support is to supplement the institution's base funding to support core academic operations. In addition, this funding provides the university with the financial support necessary to provide students with top-tier faculty who play a critical role in closing the educational gaps which exist in South Texas. A significant portion of these funds are dedicated to enhancing student support services. These services focus on retention efforts such as the First-Year Learning Communities Program, the Centers for Academic Success and Advising, Core Curriculum activities, additional student academic scholarships, and targeted recruitment efforts, all of which have a significant impact on TAMU-CC doing its part to ensure Texas achieves its "Building a Talent Strong Texas" education goals. The university, through this item, continues to make progress toward closing the gaps for success for the Hispanic community 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 a high priority.

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 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$17,369,584	$10,162,654	$(7,206,930)	$(7,206,930)	Represents 770 funds in FY2022 and FY2023.
			$(7,206,930)	**Total of Explanation of Biennial Change**

760 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	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$0	$0	$0	$0	$0
1002	OTHER PERSONNEL COSTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$0	$0	$0	$0	$0
2005	TRAVEL	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$0	$0	$0	$0	$0
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$0**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$0	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$0**	**$0**	**$0**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide 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	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

STRATEGY DESCRIPTION AND JUSTIFICATION:

See Schedule 4 for individual exceptional item requests.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$0	$0	$0		
			$0	**Total of Explanation of Biennial Change**

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$895,364	$591,065	$592,317	$0	$0
1005	FACULTY SALARIES	$56,364	$205,827	$206,798	$0	$0
1010	PROFESSIONAL SALARIES	$13,500	$0	$0	$0	$0
2001	PROFESSIONAL FEES AND SERVICES	$66,720	$19,500	$20,083	$0	$0
2002	FUELS AND LUBRICANTS	$201	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$16,603	$37,829	$58,054	$0	$0
2004	UTILITIES	$129	$0	$0	$0	$0
2005	TRAVEL	$1,703	$5,000	$0	$0	$0
2007	RENT - MACHINE AND OTHER	$5,472	$24,499	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$496,885	$474,765	$473,989	$0	$0
3001	CLIENT SERVICES	$29,732	$15,208	$0	$0	$0
5000	CAPITAL EXPENDITURES	$14,131	$89,032	$111,484	$0	$0
TOTAL, OBJECT OF EXPENSE		**$1,596,804**	**$1,462,725**	**$1,462,725**	**$0**	**$0**
Method of Financing:						
1	General Revenue Fund	$1,596,804	$1,462,725	$1,462,725	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,596,804**	**$1,462,725**	**$1,462,725**	**$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 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$0**	**$0**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,596,804**	**$1,462,725**	**$1,462,725**	**$0**	**$0**
FULL TIME EQUIVALENT POSITIONS:		**8.7**	**11.8**	**12.0**	**12.0**	**12.0**

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.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund — Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$2,925,450	$0	$(2,925,450)	$(2,925,450)	Formula funded strategies are not requested in 2024-25 because amounts are not determined by institutions.
			$(2,925,450)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**
METHODS OF FINANCE (INCLUDING RIDERS):				**$30,709,341**	**$30,932,286**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$66,448,468**	**$70,965,822**	**$67,862,154**	**$30,709,341**	**$30,932,286**
FULL TIME EQUIVALENT POSITIONS:	**644.2**	**718.2**	**718.2**	**718.2**	**718.2**

EXCEPTIONAL ITEM REQUESTS

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: Coastal Aquaculture for the Texas Economy		
	Item Priority: 1		
	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 hurricane damage. A high percentage of seafood consumed in Texas is imported from other Gulf states because Texas has no commercial aquaculture in its coastal waters. This exceptional item enhances coastal economic resilience through creation of a new industry for Texas that links oyster aquaculture with the health of the coastal marine environment. Among the many benefits this item would include are 1) Development of a focused education and training program for workforce development of the commercial oyster aquaculture industry. Funds would establish training programs for both hatchery operation and farm management along with the creation of approximately 2,000 new jobs associated with oyster hatchery, farming, supply-side, and retail sectors development; 2) post-processing oyster economic value to the state in excess of $100M; 3) Integration of oyster aquaculture with ecosystem health. Funds would be used to develop aquaculture-based research programs, in hatcheries and on farms, and to enhance ecosystem services provided by oyster reefs through restoration and shoreline stabilization; and 4) Establish a comprehensive industry development plan for commercial oyster aquaculture creating a competitive edge for Texas oysters. Funds would be used to create a marketing plan for Texas oysters enabling our state to become an industry leader.

EXTERNAL/INTERNAL FACTORS:

TAMU-CC is best equipped to solve the aforementioned needs because 1) The Legislature established the RESTORE Act funding which resulted in the establishment of an Oyster Resource and Recovery Center; 2) TAMU-CC is home to the Harte Research Institute for Gulf of Mexico Studies, leading research efforts in Texas on oyster aquaculture and reef restoration; and 3) TAMU-CC has the only Master's degree program in the state focused on marine aquaculture.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

• Training for fifty to one hundred practitioners and outreach programs for three to five thousand participants per year fully staffed and operational .
• Initiation of hatchery, farming, and reef restoration research programs.
• Marketing plan complete and integrated into farming industry, branding initiated.
Year established and funding source prior to receiving special item funding:
• Established (New)
• Formula Funding (N/A)
• Non-GR sources of funding: Anticipating $5.1M in RESTORE ACT

Consequences 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.
• Increased pressure on the $1B sport fish industry due to continued loss of reef habitat.
• Increased importation of oysters from other states (over 80% are currently imported).
• 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.

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:

2026	2027	2028
$2,000,000	$2,000,000	$2,000,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025
	Item Name: National Spill Control School Expansion		
	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	299,000	299,000
2005	TRAVEL	35,000	35,000
2009	OTHER OPERATING EXPENSE	366,000	366,000
5000	CAPITAL EXPENDITURES	600,000	600,000
	TOTAL, OBJECT OF EXPENSE	**$1,300,000**	**$1,300,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,300,000	1,300,000
	TOTAL, METHOD OF FINANCING	**$1,300,000**	**$1,300,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

• Given recent rapid growth in the production and transportation of oil and natural gas up and down the Texas coast, there is increased need for additional resources for state agencies, students, and workers in the Emergency Management and energy industries to offer specialized nearshore and offshore oil and hazardous material response training that does not currently exist in Texas related to spill prevention, planning, and response.

• The Texas A&M University-Corpus Christi (TAMU-CC) National Spill Control School (NSCS) was established in 1977 and serves as a consulting, training, and research resource for the National Response Team created by the US Oil Pollution Act of 1990.

• Expansion of the NSCS will increase the number of personnel (currently one employee) and courses offered in response to increased Texas oil exports, an exceptional investment by and for the State of Texas to protect the coastline, Texas beaches, and vital infrastructure.

• With this funding, NSCS will support essential and mandatory training to Texas state agencies at a reduced or no-fee rate, as well as enable them to serve as a spill advisor to those agencies, port industries, and ports throughout Texas, including the Port of Corpus Christi Authority (POCCA).

EXTERNAL/INTERNAL FACTORS:

• POCCA continues to experience significant growth and development of oil export facilities and increased traffic. Further, POCCA has become the #1 exporter of crude oil in in the nation. The capacity of pipelines that intersect in Corpus Christi and the Coastal Bend continues to support economic growth to state and local economies. Phillips 66 applied to the Maritime Administration for the necessary permits to build and operate two flexible oil buoys to be positioned 21 nautical miles east of the POCCA entrance at Aransas Pass, with oil sent via offshore pipeline to feed the mooring buoys and to load oil tankers offshore.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

• The NSCS is strategically positioned to help stakeholders (local, state, and industry partners) prepare for a spill and ensure the safety of the public and responders. Oil spill training, exercises, testing of new equipment, and participation in the South Texas Coastal Area Committee are fundamental to effectively manage a potential spill in Texas waters, considered a disaster under the Texas Government Code.
Year established and funding source prior to receiving special item funding:
• Established 1977
• Formula Funding (N/A)
• Non-GR sources of funding: None

Consequences of Not Funding:
• Loss of potential funding for the NSCS will mean that current government, industry, and university students will continue to use old spill equipment, outdated classroom teaching technology, main classroom engineering modifications not being made to fix the air conditioning system, and dependence on old boats that break down routinely.
• New coastal and offshore spill training courses will not be initiated for the Port of Corpus that is the leading export of oil in the United States, and a state as a whole, with one of the largest offshore production capacities and expansive shorelines and wetlands vulnerable to large oil spills.
PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continued direct support to county-level Offices of Emergency Management and State Agencies by providing oil and hazardous substance spill awareness courses. A certification program for State of Texas oil and hazmat responders and third party organizations with an emphasis on expanding coastal and offshore oil spill response preparedness training.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$1,300,000	$1,300,000	$1,300,000

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Coastal Aquaculture for the Texas Economy		
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 2024	Excp 2025
Item Name:	National Spill Control School Expansion		
Allocation to Strategy:	3-5-1 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	299,000	299,000
2005	TRAVEL	35,000	35,000
2009	OTHER OPERATING EXPENSE	366,000	366,000
5000	CAPITAL EXPENDITURES	600,000	600,000
TOTAL, OBJECT OF EXPENSE		**$1,300,000**	**$1,300,000**
METHOD OF FINANCING:			
1	General Revenue Fund	1,300,000	1,300,000
TOTAL, METHOD OF FINANCING		**$1,300,000**	**$1,300,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,209,000	1,236,300
1002	OTHER PERSONNEL COSTS	340,000	392,700
2003	CONSUMABLE SUPPLIES	150,000	200,000
2005	TRAVEL	85,000	105,000
2009	OTHER OPERATING EXPENSE	466,000	566,000
5000	CAPITAL EXPENDITURES	1,050,000	800,000
	Total, Objects of Expense	**$3,300,000**	**$3,300,000**
METHOD OF FINANCING:			
1	General Revenue Fund	3,300,000	3,300,000
	Total, Method of Finance	**$3,300,000**	**$3,300,000**
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Coastal Aquaculture for the Texas Economy

National Spill Control School Expansion

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	% Goal	HUB Expenditures FY 2020 % Actual	Diff	Actual $	Total Expenditures FY 2020	% Goal	HUB Expenditures FY 2021 % Actual	Diff	Actual $	Total Expenditures FY 2021
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	100.0%	100.0%	$12,574	$12,574
21.1%	Building Construction	16.2 %	48.7%	32.5%	$4,603,493	$9,448,499	16.2 %	18.8%	2.6%	$2,988,727	$15,901,980
32.9%	Special Trade	21.6 %	6.0%	-15.7%	$266,915	$4,466,630	16.5 %	2.1%	-14.3%	$107,360	$4,999,228
23.7%	Professional Services	14.9 %	5.2%	-9.7%	$42,712	$823,503	14.5 %	36.2%	21.7%	$235,001	$648,867
26.0%	Other Services	10.1 %	4.5%	-5.6%	$667,293	$14,738,279	9.9 %	6.8%	-3.1%	$808,448	$11,881,462
21.1%	Commodities	28.7 %	21.7%	-7.0%	$2,916,021	$13,451,288	23.8 %	27.4%	3.7%	$4,068,235	$14,840,863
	Total Expenditures		**19.8%**		**$8,496,434**	**$42,928,199**		**17.0%**		**$8,220,345**	**$48,284,974**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

In FY 2020, Texas A&M University – Corpus Christi (760) overwhelmingly exceeded one of the five applicable TAMU-CC HUB procurement goals for Building Construction.

In FY 2021, Texas A&M University – Corpus Christi (760) exceeded three of the five applicable TAMU-CC HUB procurement goals for Building Construction, Professional Services, and for Commodities.

Applicability:

For fiscal years 2020 and 2021, the Heavy Construction category was not deemed applicable to the agency's operations and minimal expenditures were reported in this category

Factors Affecting Attainment:

Building Construction: Texas A&M University – Corpus Christi excels in Building Construction

Special Trade Construction: Since CIP (Construction in Progress) Accounts are used for most of our Construction, they are reported under the Building Construction amounts and percent's.

Professional Services: We have since improved our Professional Services from FY2020 to FY2021 and exceeded our goal and strive to continue the same track.

Other Services: Even though we have increased our usage of Other Services from 4.53% to 6.80%, TAMU-CC has not yet exceeded this goal. The majority of expenditures that were associated with other services contracts were competitively bid and awarded on best value.

Commodities: We have since improved our Professional Services from FY2020 to FY2021 and exceeded our goal and strive to continue the same track.

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

Overall: Due to COVID we have seen a drop in HUB and small business availability affecting the supply chain and procurement from FY 2020 to FY 2021.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Active Mentor-Portege Program ongoing is 1 and added in Fiscal Year 2022 is 0.
Event and activity economic opportunity forum hosted 1 and attended 2. Annual meeting / setting attended 2. Advocacy group meeting (i.e., MOAs, TAAACC, TAMACC, etc.) 2. Other (Subcontractor training & Departmental HUB Training) hosted 3 and attended 1.

HUB Program Staffing:

HUB personal is as followed:
Director, Procurement Services and HUB is 25 % of weekly hours with HUB, 50% weekly hours with purchasing, and 10% weekly hours with contract.
HUB Coordinator is 85 % of weekly hours with HUB, 10% weekly hours with purchasing, and 5% weekly hours with contract.
Senior Buyer is 10 % of weekly hours with HUB, 80% weekly hours with purchasing, and 10% weekly hours with contract.
Buyer is 10 % of weekly hours with HUB, 80% weekly hours with purchasing, and 10% weekly hours with contract.
Administrative Associate is 5 % of weekly hours with HUB, 50% weekly hours with purchasing, and 0.00% weekly hours with contract.

Current and Future Good-Faith Efforts:

Meet twice a year with the HUB Advisory Committee Members on campus after the Semi and Annual Report post , to provide an after-action report, and what we can do to improve TAMU-CC HUB numbers and participation. Recognize department's HUB good faith efforts on the TAMU – CC newsletter creating a competition on the use of HUBs. Attended and presented multiple In-reach / Out-reach vendor forums, webinars, trainings, and in person collaborations to inform vendors how to do business with our university, how to fill out HSPs and how to become a HUB Vendor. Partnered with our Local PTAC (Procurement Technical Assistance Center) to give trainings and information on HUBs for small businesses and minority vendors. Monitoring the use of the procurement card for non-HUB purchases and identify HUB vendors that could supply the goods or services bought. Monitor HUB Subcontracting Plans on projects over $100,000 to make sure they meet HUB requirements and Progress Assessment Reports to tract payments to HUB subcontractors.

Texas A&M University - Corpus Christi
Estimated Funds Outside the Institution's Bill Pattern
2022-23 and 2024-25 Biennia

	2022-23 Biennium				2024-25 Biennium			
	FY 2022 Est. Revenue	FY 2023 Est. Revenue	Biennium Total	Percent of Total	FY 2024 Est. Revenue	FY 2025 Est. Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	$ 54,937,746	$ 52,636,321	$ 107,574,067		$ 52,636,321	$ 52,636,321	$ 105,272,642	
Tuition and Fees (net of Discounts and Allowances)	13,773,752	12,997,689	26,771,441		13,136,875	13,277,455	26,414,330	
Endowment and Interest Income	20,192	20,394	40,586		20,598	20,804	41,402	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	68,731,690	65,654,404	134,386,094	22.8%	65,793,794	65,934,580	131,728,374	23.3%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	$ 10,821,116	$ 11,592,085	$ 22,413,201		$ 11,939,848	$ 12,298,043	$ 24,237,891	
Higher Education Assistance Funds	11,478,824	11,478,824	22,957,648		11,478,824	11,478,824	22,957,648	
State Grants and Contracts	13,830,383	13,248,718	27,079,101		13,447,449	13,649,161	27,096,609	
Hazlewood Allocations	591,545	589,054	1,180,599		594,945	600,895	1,195,840	
Total	36,721,868	36,908,681	73,630,549	12.5%	37,461,065	38,026,922	75,487,987	13.4%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	70,774,062	73,221,117	143,995,179		73,953,328	74,692,861	148,646,190	
Federal Grants and Contracts	85,398,107	56,297,666	141,695,773		56,860,643	57,429,249	114,289,892	
State Grants and Contracts			-		-	-	-	
Local Government Grants and Contracts			-		-	-	-	
Private Gifts and Grants	19,694,638	15,439,334	35,133,972		15,593,727	15,749,665	31,343,392	
Endowment and Interest Income	5,627,658	5,983,656	11,611,314		6,043,493	6,103,927	12,147,420	
Sales and Services of Educational Activities (net)	1,350,326	1,350,326	2,700,652		1,363,829	1,377,468	2,741,297	
Sales and Services of Hospitals (net)	-		-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	23,267,481	23,556,817	46,824,298		23,792,385	24,030,309	47,822,694	
Other Income	313,566	313,566	627,132		316,702	319,869	636,570	
Total	206,425,838	176,162,482	382,588,320	64.8%	177,924,107	179,703,348	357,627,455	63.3%
TOTAL SOURCES	$ 311,879,396	$ 278,725,567	$ 590,604,963	100.0%	$ 281,178,966	$ 283,664,850	$ 564,843,816	100.0%
Revenue From 670	292,644,993	265,050,987			106.08%	100.88%		
	$ 19,234,403	$ 13,674,580						

HIGHER EDUCATION SUPPORTING SCHEDULES

760 Texas A&M University - Corpus Christi

	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Gross Tuition					
Gross Resident Tuition	18,326,152	18,407,295	17,802,536	17,980,561	18,160,367
Gross Non-Resident Tuition	4,132,367	4,150,665	4,014,297	4,054,440	4,094,984
Gross Tuition	**22,458,519**	**22,557,960**	**21,816,833**	**22,035,001**	**22,255,351**
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(849,528)	(940,837)	(938,124)	(947,505)	(956,980)
Less: Non-Resident Waivers and Exemptions	(2,690,170)	(2,979,316)	(2,988,906)	(3,018,795)	(3,048,983)
Less: Hazlewood Exemptions	(993,247)	(977,939)	(981,757)	(991,575)	(1,001,491)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,249,842)	(1,142,819)	(1,196,955)	(1,208,925)	(1,221,014)
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)	(42,000)	(48,410)	(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)	(930,205)	(902,318)	(872,673)	(872,673)	(872,673)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	**15,703,527**	**15,566,321**	**14,790,008**	**14,947,118**	**15,105,800**
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,847,483)	(1,845,683)	(1,845,964)	(1,864,424)	(1,883,068)
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	**13,856,044**	**13,720,638**	**12,944,044**	**13,082,694**	**13,222,732**
Student Teaching Fees	0	0	0	0	0

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Special Course Fees	0	0	0	0	0
Laboratory Fees	59,922	53,114	53,645	54,181	54,723
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	**13,915,966**	**13,773,752**	**12,997,689**	**13,136,875**	**13,277,455**
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	27,864	20,192	20,394	20,598	20,804
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Subtotal, Other Income	**27,864**	**20,192**	**20,394**	**20,598**	**20,804**
Subtotal, Other Educational and General Income	**13,943,830**	**13,793,944**	**13,018,083**	**13,157,473**	**13,298,259**
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(706,108)	(872,354)	(898,525)	(925,480)	(953,245)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(674,047)	(832,744)	(857,727)	(900,767)	(927,790)
Less: Staff Group Insurance Premiums	(2,814,536)	(2,983,408)	(3,162,412)	(3,352,157)	(3,553,286)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	**9,749,139**	**9,105,438**	**8,099,419**	**7,979,069**	**7,863,938**
Reconciliation to Summary of Request for FY 2019-2021:					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,847,483	1,845,683	1,845,964	1,864,424	1,883,068
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	2,814,536	2,983,408	3,162,412	3,352,157	3,553,286
Plus: Board-authorized Tuition Income	1,249,842	1,142,819	1,196,955	1,208,925	1,221,014
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

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	42,000	48,410	48,410	48,410	48,410
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	930,205	902,318	872,673	872,673	872,673
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	**16,633,205**	**16,028,076**	**15,225,833**	**15,325,658**	**15,442,389**

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	56,646	64,563	65,854	67,171	68,515
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	87,095	305,973	400,000	400,000	400,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,077,345	5,293,153	5,293,153	5,399,016	5,506,996
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2021, 2022, 2023)	0	0	0	0	0
Other (Itemize)					
Transfer from CB for Work Study Mentorship Program	16,130	38,825	90,000	90,000	90,000
Transfer from TVC for Hazlewood	350,396	358,249	348,720	352,207	355,730
Other: Fifth Year Accounting Scholarship	6,000	0	0	0	0
Texas Grants	8,678,432	10,350,000	10,557,000	10,768,140	10,983,503
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	**14,272,044**	**16,410,763**	**16,754,727**	**17,076,534**	**17,404,744**
General Revenue HEF	11,599,742	11,478,824	11,478,824	11,478,824	11,478,824
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 (2021, 2022, 2023)	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	230,257	233,296	240,334	242,738	745,165
Gross Designated Tuition (Sec. 54.0513)	**36,344,267**	**36,300,649**	**36,663,655**	**37,030,292**	**37,400,595**

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	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Indirect Cost Recovery (Sec. 145.001(d))	**5,223,971**	**8,744,106**	**3,235,659**	**3,300,372**	**3,366,380**
Correctional Managed Care Contracts	**0**	**0**	**0**	**0**	**0**

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		E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages						
GR %	78.83%					
GR-D/Other %	21.17%					
Total Percentage	100.00%					
FULL TIME ACTIVES						
1a Employee Only		343	270	73	343	488
2a Employee and Children		102	80	22	102	72
3a Employee and Spouse		78	61	17	78	72
4a Employee and Family		103	81	22	103	94
5a Eligible, Opt Out		32	25	7	32	32
6a Eligible, Not Enrolled		26	20	6	26	44
Total for This Section		**684**	**537**	**147**	**684**	**802**
PART TIME ACTIVES						
1b Employee Only		0	0	0	0	0
2b Employee and Children		0	0	0	0	0
3b Employee and Spouse		0	0	0	0	0
4b Employee and Family		0	0	0	0	0
5b Eligble, Opt Out		3	2	1	3	13
6b Eligible, Not Enrolled		12	9	3	12	80
Total for This Section		**15**	**11**	**4**	**15**	**93**
Total Active Enrollment		**699**	**548**	**151**	**699**	**895**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	153	121	32	153	55
2c Employee and Children	2	2	0	2	1
3c Employee and Spouse	98	77	21	98	16
4c Employee and Family	7	6	1	7	1
5c Eligble, Opt Out	0	0	0	0	2
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	**260**	**206**	**54**	**260**	**75**
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	**260**	**206**	**54**	**260**	**75**
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	496	391	105	496	543
2e Employee and Children	104	82	22	104	73
3e Employee and Spouse	176	138	38	176	88
4e Employee and Family	110	87	23	110	95
5e Eligble, Opt Out	32	25	7	32	34
6e Eligible, Not Enrolled	26	20	6	26	44
Total for This Section	**944**	**743**	**201**	**944**	**877**

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	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	496	391	105	496	543
2f Employee and Children	104	82	22	104	73
3f Employee and Spouse	176	138	38	176	88
4f Employee and Family	110	87	23	110	95
5f Eligble, Opt Out	35	27	8	35	47
6f Eligible, Not Enrolled	38	29	9	38	124
Total for This Section	**959**	**754**	**205**	**959**	**970**

Schedule 4: Computation of OASI

88th 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	2021		2022		2023		2024		2025	
	% 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)	78.8334	$2,629,847	74.6116	$2,563,679	74.6116	$2,640,590	74.6116	$2,719,808	74.6116	$2,801,401
Other Educational and General Funds (% to Total)	21.1666	$706,108	25.3884	$872,354	25.3884	$898,524	25.3884	$925,480	25.3884	$953,245
Health-Related Institutions Patient Income (% to Total)	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0	0.0000	$0
Grand Total, OASI (100%)	100.0000	**$3,335,955**	100.0000	**$3,436,033**	100.0000	**$3,539,114**	100.0000	**$3,645,288**	100.0000	**$3,754,646**

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Description	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
Proportionality Amounts					
Gross Educational and General Payroll - Subject To TRS Retirement	26,619,081	26,533,213	26,475,171	27,269,426	28,087,509
Employer Contribution to TRS Retirement Programs	1,996,431	2,056,324	2,118,014	2,249,728	2,317,220
Gross Educational and General Payroll - Subject To ORP Retirement	18,000,802	18,540,826	19,097,051	19,669,962	20,260,061
Employer Contribution to ORP Retirement Programs	1,188,053	1,223,695	1,260,405	1,298,218	1,337,164
Proportionality Percentage					
General Revenue	78.8334 %	74.6116 %	74.6116 %	74.6116 %	74.6116 %
Other Educational and General Income	21.1666 %	25.3884 %	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)	674,047	832,744	857,727	900,767	927,790
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	2,958,111	2,558,368	2,635,119	2,714,176	2,795,598
Total Differential	56,204	48,609	50,067	51,569	53,116

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Activity	Act 2021	Act 2022	Bud 2023	Est 2024	Est 2025
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	11,478,824	11,478,824	11,478,824	11,478,824	11,478,824
Project Allocation					
Library Acquisitions	2,302,017	2,512,492	2,395,000	2,395,000	2,395,000
Construction, Repairs and Renovations	4,180,722	2,744,371	2,099,056	519,604	595,704
Furnishings & Equipment	1,091,093	927,018	1,284,125	530,900	447,000
Computer Equipment & Infrastructure	2,044,128	3,390,135	2,785,311	2,785,311	2,785,311
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	1,860,864	1,904,808	2,915,332	5,248,009	5,255,809
Other (Itemize)					

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

	Actual 2021	Actual 2022	Budgeted 2023	Estimated 2024	Estimated 2025
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	264.4	294.8	294.8	294.8	294.8
Educational and General Funds Non-Faculty Employees	379.8	423.4	423.4	423.4	423.4
Subtotal, Directly Appropriated Funds	**644.2**	**718.2**	**718.2**	**718.2**	**718.2**
Non Appropriated Funds Employees	935.9	1,038.8	1,038.8	1,038.8	1,038.8
Subtotal, Other Funds & Non-Appropriated	**935.9**	**1,038.8**	**1,038.8**	**1,038.8**	**1,038.8**
GRAND TOTAL	**1,580.1**	**1,757.0**	**1,757.0**	**1,757.0**	**1,757.0**

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 2024	Requested Amount 2025
Classroom/Laboratory Facility	2001	5/15/2025	$ 873,038.00	$ 875,438.00
Nursing, Health Sciences & Kinesiology Facility	2006	5/15/2029	$ 1,933,600.00	$ 1,934,350.00
Life Sciences Research and Engineering Complex - Phase I	2016	5/15/2032	$ 4,817,669.00	$ 4,817,691.00
Arts and Media Bulding	2022	5/15/2043	$ 3,916,578.00	$ 3,916,578.00
			$ 11,540,885.00	$ 11,544,057.00

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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 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 TAMU-CC students, residents, and visitors. To meet this educational and public service mission, AMST presents a variety of programs including exhibitions, classes, lectures, films, performances, and other activities that generate and sustain community interest in fine arts. Activities are offered at AMST, the Antonio E. Garcia Arts & Education Center (located in an economically and educationally underserved neighborhood), and other outreach venues. The Art Museum of South Texas actively collects, conserves, exhibits, researches, and interprets outstanding works of visual art.

AMST is a significant economic contributor to our region and state through cultural tourism. AMST welcomed over 95,000 visitors in 2021; 96% from the U.S. (all 50 states represented) and 4% international. In collaboration with research and academic units at TAMU-CC, AMST plans and implements activities for area colleges/universities, public, private, and charter K-12 schools, senior citizen organizations, social service/criminal justice agencies, the City of Corpus Christi and Visit Corpus Christi.

(3) (a) Major Accomplishments to Date:

AMST accomplishments include, but are not limited to:
• Arts education programs provided to all local public schools within a 75 mile radius focused on Science, Technology, Engineering, Arts, and Math (STEAM) education, serving 25,000+ K-12 students annually
• The permanent collection has grown to over 1,900 works for enhanced learning/research in art history, theory, and techniques, accessible to all TAMU-CC students at no cost
• Exhibits from AMST's collection sent to 15 U.S. museums
• National accreditation by the American Alliance of Museums
• Research project completed on Texas artist Dorothy Hood including a publication and major retrospective exhibition; a partnership with the University of Houston Special Collections to digitize Hood's archives; Hood exhibition had a major tourism impact of 26,083 visitors (4,300 from outside of Texas; 37 states, 10 countries) and the Hood collection hands-on activities were recognized internationally
• Opened new galleries for Spanish Colonial, Pre-Columbian and contemporary Hispanic Art aiding TAMU-CC's Hispanic Serving Institution role
• Collaboration with important regional and national museums on collection sharing through exhibition planning and loans
• Ongoing collaborations with area non-profits including K Space Contemporary, Art Center, Corpus Christi Symphony Orchestra, Rockport Center for the Arts, and Buccaneer Commission
• Increased embedded technology in exhibitions and education programs and virtual contributions

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

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• AMST will continue to expand dynamic collaborative programs and activities with TAMU-CC students/faculty and the community by enhancing education and research.
• AMST will enhance K-12 educational outreach into surrounding communities and offer additional programs at area senior centers; the exhibition program will channel resources to bring important exhibits to South Texas.
• AMST will review 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 engine by building upon recent successful corporate recruitment and tourism initiatives.
• AMST will focus on IDEA (Inclusivity, Diversity, Equity, and Accessibility) efforts, making museum exhibitions and programs accessible to a wider audience and eliminating barriers to art experiences.
• AMST will begin the two-year re-accreditation process in 2023, to be completed in March of 2025.

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

Prior funding sources include the City, 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 the City, State, Federal and private foundation grants, individual gifts, 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 and in the last biennium, AMST matched State dollars significantly above the required 2:1 match, with a total revenue of approximately $3.5 million. The Board of Trustees, volunteers and staff work diligently to broaden the base of support to meet the needs of the institution.

(9) Impact of Not Funding:

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If not funded, programming would be catastrophically impacted and educational activity would be dramatically cut, thus negatively impacting the community and region. Programs serving TAMU-CC students, the community, and the state 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 and capacity would be significantly reduced. 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.

(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 coastal and marine ecological research group conducting basic and applied research, environmental monitoring, public education outreach, and undergraduate and graduate education through our research. CCS also fosters collaborative research among faculty through research grants and contracts.

The mission of the CCS is to increase knowledge and understanding of coastal and marine ecosystems of the Texas coast and Gulf of Mexico, their biota, and their socioeconomic contributions to Texas coast and Gulf of Mexico. CCS accomplishes this mission by conducting interdisciplinary research and providing a strong program that includes public education and outreach to the community.

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

CCS has enhanced the scientific endeavors and strategic partnerships that have contributed significantly to human understanding of marine and coastal environments that affect the quality of our lives.

(3) (a) Major Accomplishments to Date:

Major accomplishments include the continuation of long-term collaborative partnerships with state and federal agencies to provide the best scientific information for healthy ecosystems and the coastal economy. In addition, since its inception, CCS has trained students in research on coastal and marine ecology and resource management. This achievement is reflected in over 600 grants and contracts, $25+ million in extramural funding, 155+ technical reports, 250+ peer-reviewed publications, and employment of 1,000+ students.

Since 1992, CCS has leveraged Non-Formula funds, achieving an almost 3:1 return on every Non-Formula dollar invested, averaging $850,000/year in external funding. This provides for fundamental and advanced training of undergraduate and graduate students on natural resource and environmental issues specific to Texas, and resulted in the hiring of our graduates in every major state and federal natural resource/environmental agency operating in Texas.

A recently approved federal grant from the DOE will assist recruitment of traditionally underserved undergraduate and graduate students to participate in collaborative research between the CCS and two DOE national laboratories.

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

CCS will expand and enhance its research staff, scope of activities, and facilities, enabling it to actively recruit and train high caliber undergraduate and graduate students for the natural resource research and management communities.

The work in the Laguna Madre, 1 of 6 hypersaline lagoons in the world, will result in publications that characterize historic and recent changes in this ecologically significant but delicate ecosystem.

CCS will work to generate more indirect costs to invest in state-of-the-art equipment, train new experts, and work with resource agencies and governments to expand research initiatives.

CCS will continue working with the City of Corpus Christi, the TCEQ, and the EPA concerning the Total Maximum Daily Load and Implementation Plans dealing with bacteria loads to our local recreational waters. This further protects vital natural and economic resources. CCS will also collaborate with the Port of Corpus Christi on issues of plastic pollution, invasive species, and protection of sensitive wetlands.

(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:

CCS actively pursues non-general sources of funding, averaging approximately $850,000+ per year. CCS will continue to secure funding from existing partners, including the EPA, DOE, NSF, and NOAA. Thanks to well-established relationships, the CCS will continue to pursue funding from TCEQ and TGLO.

Students are encouraged to submit funding proposals as part of the educational process and, through mentoring efforts, our success is over 80%, producing approximately $1,500/project in valuable support dollars. Regional funding from the Coastal Bend Bays and Estuaries Program supports work with local colonias on water monitoring through civilian and student sampling initiatives.

(9) Impact of Not Funding:

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Failure to fund this item will negatively impact research and education, with particularly detrimental effect on South Texas. Novel research related to migration of coastal species and management of natural resources and public safety would cease, as would meeting the educational/training needs of South Texas students in natural resource and environmental career paths. Failure to fund will also permanently remove a long term value-added service that, thus far, has produced hundreds of TAMU-CC graduates in the workforce that serve their respective communities. These reductions will result in the departure of scientists and staff with extensive knowledge of our community and, in turn, compromise a timely response to coastal environmental issues for Texas.

(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:

TAMU-CC's 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. An external advisory committee will assist the Center with assessment and developing ways to expand its scope and reach.

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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:	$1,150,000

(2) Mission:

The purpose of this funding is to develop and expand TAMU-CC's Civil and Industrial Engineering programs, which began in Fall 2020, to allow for continued development. 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, advanced construction materials, the marine environment, human/system interactions, and industrial safety, as well as autonomous systems, sustainability, and emerging technologies.

(3) (a) Major Accomplishments to Date:

Major accomplishments in Civil and Industrial Engineering programs since their inception in 2020 include:
- Hiring of three new Civil Engineering faculty;
- Hiring of the Rogelio "Roger" Benavides Memorial Professor in Industrial Engineering, an endowed chair position in industrial safety;
- Increasing enrollments in Civil Engineering by 291% and in Industrial Engineering by 80% between Fall 2020 and Spring 2022;
- Achieving Hispanic enrollment of 59.6% in Spring 2022 in Civil and Industrial Engineering programs;
- Establishing of NSF CREST Center for Geospatial and Environmental Informatics, Modeling and Simulation at TAMU-CC, a 5-year, $5 million grant involving Civil Engineering faculty, among others;
- Obtaining federal funding of almost $1.2 million and state and regional funding of $93,600 to investigate stormwater runoff, water quality and habitat changes in the upper Laguna Madre, and geospatial investigations of associated environments;
- Securing funding of $2 million by the Corpus Christi Type A Board for instructional laboratories in Civil and Industrial Engineering;
- Submitting for THECB approval a proposal for an MS in Engineering program with a "fast-track" five-year BS/MS option;
- Hosting STEM Summer Camps for middle and high school students, and
- Continuing curriculum design and development to ensure graduates are ready to meet region and state workforce demands, with input from local industry.

(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, including the continued development in the new areas of coastal resiliency and autonomous mobility;
- Grow enrollments in Civil and Industrial Engineering by over 175%;
- Experience the first graduations of Civil and Industrial engineering majors;
- Seek accreditation of the Civil and Industrial Engineering programs by ABET at the earliest possible time, with request for evaluation expected to be submitted January 2024;
- Develop articulation agreements with Del Mar College;
- Form multidisciplinary teams to explore research/educational opportunities, including advanced construction materials, coastal resiliency, human/system interactions, and autonomous vehicles;
- Develop state-of-the-art research laboratories and efforts in construction materials, geospatial sensing, water quality and runoff management, industrial safety, and human/system interaction;
- Pursue external funding to support educational and research programs;
- Pursue external funding for scholarships supporting vertical integration of the STEM pipeline, including high school students, veterans, and educators;
- Enhance student internships with industries in the area to provide increased opportunities for our Civil and Industrial Engineering students.

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

NA

(5) Formula Funding:
As a relatively new program established in Fall 2020, with primarily new first-year students, funds generated under formula funding have been minimal, as few upper-level Civil or Industrial Engineering courses have been taught as of yet.

(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. The market value of the Engineering-related endowment (for all Engineering programs) is $6.06 million. The estimated distribution for scholarships in 2021-2022 totaled $263,742.41. The total support for Engineering from the endowment, including the scholarships and the Benavides Endowed Chair was $301,742.41.

(9) Impact of Not Funding:

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The community strongly supports TAMU-CC's Engineering programs. The funding provides the ability to focus on the unique engineering needs in both South Texas and statewide, particularly for underrepresented populations. The funding also enables the engineering program to extend its recruitment of STEM students, including summer camps for future women engineers and virtual engineering summer camps. Maintaining the engineering education contained in these programs is vital to closing the gap. Failure to fund the TAMU-CC Civil and Industrial Engineering programs will significantly reduce, if not eliminate, our ability to grow and develop these programs. Failure to secure these funds will negatively impact our ability to:
- Hire Civil and Industrial Engineering faculty and associated necessary resources;
- Hire a laboratory coordinator and administrative assistant;
- Fund library resources for the program;
- Maintain and upgrade the Engineering machine shop and Engineering labs for students;
- Fund IT/computer workstations for Civil & Industrial Engineering students, and
- Offer three summer camp programs for middle & high school students.

(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:

TAMU-CC will internally monitor recruitment, retention, and graduation rates for these programs. Programs will also be reviewed on a regular basis as required for ABET accreditation.

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Coastal Aquaculture for the Texas Economy

(1) Year Non-Formula Support Item First Funded: 2024

Year Non-Formula Support Item Established: 2024

Original Appropriation: $2,000,000

(2) Mission:

The mission of this item is to enhance coastal economic resilience through creation of a new industry for Texas that links oyster aquaculture with the health of the coastal marine environment. The three components include:
-Development of a focused education and training program for workforce development of the commercial oyster aquaculture industry. Funds would establish training programs for both hatchery operation and farm management.
-Integration of oyster aquaculture with ecosystem health. Funds would be used to develop aquaculture-based research programs, in hatcheries and on farms, and to enhance ecosystem services provided by oyster reefs through restoration and shoreline stabilization.
-Establish a comprehensive industry development plan for commercial oyster aquaculture creating a competitive edge for Texas oysters. Funds would be used to create a marketing plan for Texas oysters enabling our state to become an industry leader.

(3) (a) Major Accomplishments to Date:

N/A

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

• Training for fifty 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

(6) Category:

Public Service

(7) Transitional Funding:
N

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(8) Non-General Revenue Sources of Funding:

Anticipating $5.1M in RESTORE ACT

(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.
• Increased pressure on the $1B sport fish industry due to continued loss of reef habitat.
• Increased importation of oysters from other states (over 80% are currently imported).
• 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.

(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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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 TAMU-CC Coastal Bend Business Innovation Center (CBBIC) supports economic development and job creation in Corpus Christi and surrounding rural communities. Our mission is two-fold: (1) providing business assistance to entrepreneurs at every level of development and (2) assisting rural community leaders in developing strategies to improve quality of services provided to residents, improve the climate for small businesses, and support overall economic development. CBBIC's Communities as a Start Up (CASU) initiative empowers communities to think with an entrepreneurial mindset. CBBIC offers client support services to startup businesses in the region that include access to business expertise and low-cost administrative services and office facilities. CBBIC also provides business education outreach workshops to assist start-ups or established businesses in better recognizing and fulfilling the needs and expectations of their customers.

With the impact of Hurricane Harvey in 2017 and COVID-19 beginning 2020, CBBIC is a strategic partner with the U.S. Economic Development Administration (EDA) to drive long-term economic recovery and resilience for South Texas. Given our mission to support startup businesses and rural communities struggling with economic development, it is essential that CBBIC funding be maintained at current levels.

(3) (a) Major Accomplishments to Date:

Since its inception in 2009, the CBBIC has served 193 resident clients, creating a cumulative total of 3,890 direct jobs.

Currently, the Center is home to 10 resident clients, 6 affiliate clients, and 18 graduates, generating 522 jobs, $8.8 million in wage earnings, and approximately $20 million in total business revenues annually.

CBBIC achieved our regional goal of economic diversification by incubating startups.

In addition to offering business services with subject matter experts from TAMU-CC, CBBIC strengthened the regional entrepreneurial ecosystem by delivering Lunch & Learn business education, outreach, and training for the Coastal Bend business community. CBBIC also collaborated with community stakeholders, including Buccaneer Days Commission, the Small Business Development Center, and the Small Business Administration (SBA).

CBBIC is designated by the EDA as a resource and coordination hub for implementing economic recovery functions for the Coastal Bend with government agencies. As a response to the COVID-19 pandemic, CBBIC expanded our mission and focused on the CASU initiative, and collaborated with EDA under the COVID-19 Emergency Relief Cares Act. This work will continue under the American Rescue Plan Act (ARPA) also funded by the EDA.

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

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In the next 2 years, CBBIC will continue to expand and improve our existing incubation and outreach services by:
- Generating at least 6 new clients per year.
- Offering at least 20 business educational workshops per year throughout the region
- Offering our workshop series "Doing Business with Giants" in corporation with Cheniere Energy to assist small businesses in securing partnerships with larger businesses. Those completing the workshop series will qualify for funding from Cheniere to enhance their business.
- Expanding service offerings from experts at TAMU-CC and other institutions, and through the South Texas Angel Network, SBA, and other sources.
- Continuing implementation of the CASU initiative in concert with the EDA under ARPA.
- Collaborating 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. In accordance with our mission, the center's key role in recovery and resilience focuses on assistance to small businesses as well as the business community at large.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

1. EDA designation as a University Center provides $112,850 through FY 2023.
2. Typically, program and usage fees from clients account for approximately $30,000 of revenue per year. However, residential client fees were suspended from February 2020 to present due to COVID-19 to ameliorate the negative economic impact to our clients.
3. An EDA ARPA grant award will provide $400,000 for the period of 2022-2025 to support the CASU initiative.

(9) Impact of Not Funding:

Without the funding from this non-formula support, CBBIC would not have sufficient funds to support current services and programs to support startups, entrepreneurship, and economic development in the Coastal Bend. The possibility of decreased support for startups and small businesses would negatively impact our regional economy.

CBBIC focuses on outcomes such as business success and job creation, allowing the Center to consistently exceed financial benchmarks. The business expertise provided by CBBIC fills a void in area communities that is necessary to support entrepreneurial new ventures, build robust economies and job markets in rural communities, and provide business education for area residents.

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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:

Over the biennium, the Center served an average of 14 clients, created 243 direct jobs, and generated $16 million in annual revenues and roughly $6 million in annual salaries. In total, we served 193 small business clients, with 18 graduated firms. CBBIC successful completed 2 EDA grants and recently secured another.

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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:

This funding develops and expands TAMU-CC's Mechanical Engineering (MEEN) and Electrical Engineering (EEEN) 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 autonomous, sustainable, and emerging technologies.

(3) (a) Major Accomplishments to Date:

Accomplishments include:
- MEEN program enrollment increased from 67 majors in 2009 to 266 majors in Fall 2021 (including pre-mechanical engineering), a 297% increase;
- EEEN program enrollment increased from 25 majors in 2015 to 87 majors in Fall 2021 (including pre-electrical engineering), a 248% increase;
- In Fall 2021, 49.9% of all Engineering students were Hispanic;
- Hispanic graduation rates for MEEN and EEEN are nearly 4 times the national average;
- TAMU-CC has graduated 538 MEEN and 59 EEEN majors;
- 83.5% of TAMU-CC Engineering graduates with known placement remained in Texas, contributing to the state workforce;
- TAMU-CC hosts annual STEM Summer Camps for middle and high school students;
- Federal grants from DoD, NSF, and other agencies: $6.9 million on microfabrication, oil spill remediation, computational fluid dynamics, geospatial/environmental informatics;
- State and regional grants: $1.2 million to address water quality, power plant cooling pipes, oil spills, and detection of cancer cells in blood flow;
- City of Corpus Christi Type A grants of $2 million supporting mechanical and electrical engineering which helped fund a new engineering Lab (3,600 sqft instructional and 2,400 sqft research);
- Approval by THECB of a proposal for MS in Engineering program with "fast-track" five-year BS/MS option anticipated by end of 2022, and
- Mechanical engineering professor named a Distinguished Fellow by the United States DoD/Department of the Navy.

(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 autonomous systems, to enrich student's learning experiences, and to expand the research enterprise;
- Contribute to technology development of autonomous systems, material surface characterization, and shear-resistant biofilms;
- Explore opportunities in subsea robotics, microfabrication, oil droplet dispersal technology, turbulent wall flows, the detection of circulating tumor cells through holographic interferometry, and support of emerging industries;
- Pursue external funding to upgrade the computing infrastructure and laboratory capabilities and maintain a state-of-the-technology learning environment for the students;
- Continue to pursue external funding for scholarships, including scholarship programs that support vertical integration of the STEM pipeline for high school students, veterans, and educators;
- Partner with community colleges and increase the number of articulation agreements;
- Increase the number and breadth of topics for summer camps in engineering for middle school and high school students, and
- Enhance student internships with industries in the area to provide additional opportunities for our students.

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

N/A

(5) Formula Funding:
The formula funding generated from the MEEN and the EEEN courses amounted to approximately $331,101 during the previous formula year (SU2020; FA2020; SP2021). Although the Engineering Program overall continues to gain momentum in the areas of faculty and student recruitment, as well as student success, Non-Formula Funding is a vital resource. Without this funding we would not be able to maintain a low student to faculty ratio or demonstrate the level of program support as required for ABET Accreditation. The MEEN and EEEN programs are aligned with the "Building a Talent Strong Texas" and represent an excellent return on investment to Texas taxpayers.

(6) Category:

Instructional Support

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The market value of the Engineering-related endowment is $6.06 million. The estimated distribution for scholarships in 2021-2022 totaled $263,742.41. The total support for Engineering from the endowment, including the scholarships and the Benavides chair endowment, was $301,742.41.

(9) Impact of Not Funding:

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The Coastal Bend community strongly supports TAMU-CC's Mechanical and Electrical Engineering programs. The Non-Formula Support funding provides the ability to focus on the unique engineering needs in South Texas and the state, particularly for underrepresented populations. The funding also enables the mechanical and electrical engineering programs to expand our recruitment of STEM students, including summer camps for middle school students and high school students, as well as camps for future women engineers. 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. It will also hamper our ability to maintain our ABET-required faculty to student ratio. This funding allows the department to upgrade and expand instructional laboratory and shop capabilities, an especially critical activity in a rapidly growing field. Without the appropriation, we are greatly limited in our ability to recruit and hire new faculty and staff and to fund initiatives in the Mechanical and Electrical Engineering programs.

(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 Engineering Program's retention and graduation rates to ensure we are working toward the national average but also in support of the "Building a Talent Strong Texas" plan. The programs are also reviewed on a regular basis as required for ABET accreditation.

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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:

The mission of the Environmental Learning Center (ELC), along with the associated Aquatic Education Program (AEP), is to provide relevant scientific information about the coastal zone to K-12 students and the public through interactive programming. The main goals are to educate individuals about coastal ecosystems through field experiences and to encourage participants' understanding and appreciation of their natural surroundings.

The program continues to provide value-added service to TAMU-CC researchers, whose projects increasingly require an education and outreach component that engages with the public on scientific topics. We also support the educational and research needs of state and local government agencies. Funds are used for development and provision of educational activities focused on the ecology and history of the Texas coast. These efforts are simultaneously effective for satisfying sponsored funding requirements and for producing well-informed ecological stewards empowered with information to make sound environmental decisions in their communities. This program benefits statewide natural resources, enhances environmental education in the state, and assists TAMU-CC in recruiting STEM students.

(3) (a) Major Accomplishments to Date:

As an essential education and outreach feature TAMU-CC, the ELC conducts the following programs:
• Aquatic Education Program (formerly Adopt-A-Wetland Program initiated in 1994)
• Estes Education and Research Station (under reconstruction due to Hurricane Harvey)
• Laguna Madre Field Station for aquatic research
• Texas Terrapin Education and Research Program (TexasTERP)
• Artist in Residence Program (AiR), promoting STEAM integration (Science, Technology, Engineering, Arts, Math)
• Environmental studies/research by students and scientists throughout the Coastal Bend, providing vital community engagement

Each year, ELC also provides the following:
• Immersive educational experiences onboard the Wetland Explorer II to over 1200 K-12 students
• Public speaking events, reaching over 600 people

Our program additionally supports public education and ultimately environmental stewardship, which protects the natural resources and economy of Texas. Our work engages students and members of the public and promotes community awareness. It also creates opportunities for students, in their formative years, to consider STEM fields as career paths.

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

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During the next biennium, the ELC will continue its strong education/outreach mission through the AEP and the Artist in Residence Program. These programs educate our community on the Laguna Madre system, one of only 6 hypersaline lagoons in the world. They also showcase the beauty and ecological significance of South Texas, which serves as a valuable recruitment and outreach tool for TAMU-CC.

Through newly created programs, the ELC will expand resources and learning opportunities for K-12 teachers and students. We will develop partnerships with the Mission-Aransas National Estuarine Research Reserve managed by the University of Texas Marine Science Institute in Port Aransas and expand research experiences for undergraduates through the Laguna Madre Field Station. We will also recruit undergraduates to participate in coastal ecology research.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The ELC continues to diversify our non-general sources of support. These sources include local partnerships with organizations including the Coastal Bend Bays and Estuaries Program, the Texas State Aquarium, local non-profit foundations, and state agencies like the Texas General Land Office.

(9) Impact of Not Funding:

Failure to fund this item would result in the loss of significant education, training, and coastal awareness resources in Texas. Annually, thousands of young adults would not learn about the coastal environment. Based on past estimates of former students assuming teaching roles, and the multiplier effect trained teachers have, thousands of individuals would not have access to the environmental stewardship benefits of this unique program. To satisfy sponsored research outreach requirements, TAMU-CC researchers would need to take on significant additional work. Additionally, TAMU-CC would lose a valuable recruitment tool, to the detriment of overall enrollment. The net result of a failure to fund this item would be a substantial reduction in our services to South Texas.

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

Permanent

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

N/A

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(12) Benchmarks:

N/A

(13) Performance Reviews:

The ELC is internally reviewed on the service and education opportunities it provides to the public. The new assessment information will supplement existing review methods. An external advisory committee is in formation and will participate in future reviews.

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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 TAMU-CC'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 provides the mechanism to expand and propel Texas into a premier role in marine sciences. Building on TAMU-CC's strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL broadens cooperation and application of research efforts with academia, industry, and the military to provide real-world solutions, including pressing coastal and marine issues like responding to natural and manmade disasters. 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 the concept people and the environment are inexorably linked in their solution.

(3) (a) Major Accomplishments to Date:

GEMRL provides a transparent, collaborative venue, bringing together diverse stakeholders and partners. We offer a foundation to train and empower students as the next generation of leaders, entrepreneurs, and innovators in advancing a sustainable Gulf of Mexico.

- Since 2001 HRI received over $98M in federal, state, and private funds.
- Educated over 150 graduate students and future leaders.
- Completion of the Texas Coast Ecosystem Health Report Card (RC)- Coastal Texas and its watersheds provide an excellent model of the entire Gulf of Mexico because of the diversity and complexity of its ecosystems, human communities, and associated environmental stressors. The Texas Gulf RC utilized seagrasses, oyster reefs, birds, water quality, and fisheries. The RC is an objective process for citizens, managers, policymakers and scientists. The RC helps focus investment that is beneficial for communities, economies, and the coastal ecosystem.
- Over 24 acres of oyster reefs have been restored, producing over 10M new oysters, filtering over 270M gallons of water a day. The estimated value of oysters ranges from $2k-40k/acre and as high as $23k/acre for recreational angling.
- Initiated the Colony Island Network Design and Implementation to Recover Waterbirds in the Gulf of Mexico, creating a geographic information system to advise which islands should be created or rehabilitated for maximum conservation benefit.

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

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GMERL funding assists HRI experts in their work with coastal counties to improve community resilience in response to natural and manmade disasters. Grant funding application assistance, economic analysis, GIS mapping, and other technical resources are made available from these funds. GMERL funding is also 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. City and county governments, especially in rural areas, often lack capacity to fully take advantage of various funding sources for disaster recovery and mitigation. GMERL funding allows 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 One Gulf Center of Excellence, led by the TAMU-CC's 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:

N/A

(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 existing resources through partnerships with local industry. HRI has the potential to generate greater revenues and advance important research goals thanks to GMERL funding. The funding also shows the dedication of the state to the research HRI conducts, further aiding efforts to attract additional funds from diverse sources.

(9) Impact of Not Funding:

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 underserved and rural areas, which often lack both the 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 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.

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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 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 to support core academic operations. In addition, this funding provides the university with the financial support necessary to provide students with top-tier faculty who play a critical role in closing the educational gaps which exist in South Texas. A significant portion of these funds are dedicated to enhancing student support services. These services focus on retention efforts such as the First-Year Learning Communities Program, the Centers for Academic Success and Advising, Core Curriculum activities, additional student academic scholarships, and targeted recruitment efforts, all of which have a significant impact on TAMU-CC doing its part to ensure Texas achieves its "Building a Talent Strong Texas" education goals. The university, through this item, continues to make progress toward closing the gaps for success for the Hispanic community 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 a high priority.

(3) (a) Major Accomplishments to Date:

Major accomplishments of TAMU-CC Institutional Enhancement include:
- TAMU-CC enrollments, and particularly traditionally underrepresented populations' enrollments, have increased significantly from 2002-2021:
  - Overall enrollment increased 41.5%
  - Hispanic enrollment increased 86.5%
  - Hispanics represent 47.9% of enrollment
  - African-Americans represent 4.9% of enrollment
  - Other Minorities and/or multi-racial students represent 7.6%
- TAMU-CC exceeded Closing the Gaps goals for total enrollment as well as African-American and Hispanic enrollment by fall 2021
- TAMU-CC degrees awarded have increased 111.0% from FY2000 to FY2021.
- Of the 2,768 TAMU-CC degrees awarded in FY 2021, 52.8% were to first generation college students and 53.3% 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 funding for Institutional Enhancement will allow TAMU-CC to further 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 all of Texas.

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

Prior support under the 76th Legislature was combined with an initial $1M for academic enhancement.

(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:

This non-formula funding supports approximately 23% of TAMU-CC's faculty salaries and provides additional student success support services to TAMU-CC's diverse student cohorts.

(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:

TAMU-CC has pre-determined key metrics which are reported to the THECB to track progress in all areas funded through this non-formula support.

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Lone Star Unmanned Aircraft Systems Center & Emergency Management

(1) Year Non-Formula Support Item First Funded:	2018
Year Non-Formula Support Item Established:	2013
Original Appropriation:	$3,500,000

(2) Mission:

Lone Star Unmanned Aircraft System Center (LSUASC) and its Emergency Management program advance the integration of UAS and Autonomous Aviation (AAV) technologies across educational, public, and commercial agency interests; provide economic stimulus by attracting industry partners to Texas; inform governing agencies on UAS and AAV operations in the National Airspace System; integrate UAS into Texas Division of Emergency Management (TDEM) and disaster resiliency plan for Texas, beginning in the coastal region. LSUASC prepares participants for jobs requiring UAS ability and provides opportunities in STEM fields to Hispanic, first-generation, and low-income students.
The appropriation allows:
• Advances in UAS and AAV technology integration across educational and government agencies including emergency & disaster response teams
• Provision of advanced autonomous vehicle services, systems monitoring, operations support, live virtual and constructive simulation, and test /validation capabilities to LSUASC and TAMUCC
• Partnership continuation between the FAA and LSUASC for the development of a Beyond Visual Line of Sight (BVLOS) state-wide authorization to further UAS and AAV experimentation, safety, and integration
• Sustaining partnerships with state and local agencies across Texas in the design, construction, and execution of standardization and certification programs for a variety of public safety entities such as first responders and disaster response personnel to name a few

(3) (a) Major Accomplishments to Date:

• Awarded over $20M in federal, state, private contracts
• Completed a 2.5-year, $3.2M FAA Next-Gen Office project, tested and evaluated operational concept for integrating large drones and manned aircraft safely into National Airspace System; launched a 5-year, non-reimbursable Space Act Agreement with NASA supporting Advanced Air Mobility common research; completed 42 NDAs with prospective UAS research and industry partners
• Completed a $4.8M research effort supporting package delivery for a Fortune 100 retail sector partner
• Completed a 5-year, $3.6M NASA UAS Traffic Management testing and evaluation study
• Collaborated with high schools on UAS/STEM education
• Support during Waverly Floods, Hurricanes Harvey and Hanna, including Aransas County Search, Rescue, and Recovery; survey of Port of Corpus Christi & Shipping Channel, West Houston and Port Mansfield; TX GLO oil platforms survey; Bob Hall Pier survey
• Provided prototype technology & support directly to Corpus Christi Fire and Police Departments, created integrated situational pictures for all participating agency's operations
• Developed partnership with TDEM Region 3 aimed to achieve a UAS Response Team designation from TDEM
• Developed a shared airspace framework for use in complex manned-unmanned operations during emergency response situations. Engaged in discussions with CC International Airport Air Traffic Control, US Navy, and US Coast Guard on implementing this shared airspace approach

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

• Expand initial capabilities supporting BVLOS operations in South Texas
• Demonstrate ability to conduct routine operations with large UAS about 400 feet above ground level, attracting industry partners to conduct research with LSUASC and implement the shared airspace framework for use in complex manned-unmanned operations during emergency response situations
• Develop proofs of concept for autonomous aviation operations; acquire or develop new capabilities, technologies and platforms to implement AAV concepts
• Provide initial capabilities to support advanced autonomous vehicle services, systems monitoring, operations, live virtual and constructive simulation, and test/validation capabilities
• Implement the shared airspace framework for use in complex manned-unmanned operations during emergency response situations
• Further R&D of airborne detection and avoidance systems that enable multiple aircraft to safely and simultaneously operate in a congested environment to maximize search and rescue efforts
• 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
• Expand our 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

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

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

(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 $16M in UAS research for federal and private entities and $4M from the Corpus Christi Regional Economic Development Corp. to conduct BVLOS Airspace study, develop guidance to implement findings, develop state-of-the-art MCC to support routine BVLOS operations. This totals over $20M in non-general revenue funding.

(9) Impact of Not Funding:

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Limit LSUASC's ability to serve federal, state, and private entities, Texas workforce and TAMUCC's academic and research mission and commitment to student success through:
• Reducing ability to conduct routine, safe, large UAS operations within a BVLOS environment and test site's UAS integration in Texas
• Limiting economic growth in the Coastal Bend Region and across Texas
• Decreasing Texas' economic advantages, capitalization on prior significant investments, and disaster response exercises and training
• Delaying FAA and FCC assistance in building state-wide BVLOS and communications technologies
• Diminishing South Texas' recognition as a hub for UAS and Autonomous Aviation
• Failing to make Texas the first in the nation and a leader for offshore package delivery and urban air mobility capability
• Losing partnerships and research with FAA and NASA in implementing the Advanced Air Mobility concepts
• Lessening investment in UAS infrastructure and capability to be more appealing to external funding opportunities
• Reducing UAS research collaboration with the research community and preparation for students to be leaders in UAS jobs
• Eliminating an internship program with full potential to move its students toward incredible opportunities with industry and government agencies requiring 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

(13) Performance Reviews:

The Lone Star Unmanned Aircraft Systems Center is internally and annually 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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National Spill Control School Expansion

(1) Year Non-Formula Support Item First Funded:	2024
Year Non-Formula Support Item Established:	1977
Original Appropriation:	$1,300,000

(2) Mission:

Texas is experiencing rapid growth in production and transportation of oil & gas along its coast. There is an increased demand for training of offshore oil spill response personnel. Local community emergency managers and state agency personnel understanding offshore spill operations will increase the response effectiveness in a Deepwater Horizon spill-like event. On June 3, 1979, a 2 mile deep exploratory well, IXTOC I, blew out in the Bahia de Campeche, 600 miles south of Texas in the Gulf of Mexico. Crude oil coated South Texas beaches, marinas, and resulted in significant impact to wildlife. New offshore three-day spill courses would encompass classroom theory instruction, but more importantly, students would get underway to observe large skimming vessel operations.

• The National Spill Control School (NSCS) at TAMU-CC was established in 1977 and serves as a consulting, training, and research resource.
• Expanding NSCS will increase the number of response courses offered as Texas increases its oil exports; an exceptional investment by the State of Texas to protect its coastline, beaches, and other vital infrastructure.
• With this funding, NSCS will provide mandatory training to other state agencies, such as Texas EOC, various county EOC's and other Emergency Management teams. NSCS would hold monthly courses where students would use spill response equipment to experience boom deployment, skimmer operations and other critical response tasks.

(3) (a) Major Accomplishments to Date:

The National Spill Control has provided inshore oil spill courses since 1997. The courses for government, industry, and university students are paid for by course fees. 300 plus students complete an oil or hazardous substance awareness course annually. The school has seen a reduction in requests for courses by large organizations over the last 20 years, which was compounded due to COVID. The current $150,000 budget target from course fees has not be met been numerous times over the last 10 years. As a result, minimal funds are available for proper maintenance of two existing small boats and trailers. The NSCS has had interest in doing offshore spill response training. Unfortunately, these courses require using large vessels, people, and equipment which are only funded for periodic deployments to meet minimum regulatory requirements instead of monthly training courses proposed in the LAR for county and state agencies employees, and third party organizations.

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

• Establish both nearshore and offshore oil spill training for Texas, state agencies, university students, industry, and community stakeholders. Currently NSCS is only able to offer onshore spill training.
• Increase the NSCS's oil spill onshore training capability by acquiring two new boats, trailers, and towing vehicles. Currently, the Spill School has no towing vehicles and one boat that was donated with significant maintenance issues.
• Increase the number of personnel trained in oil spill control including state agency personnel, municipal governments, and local businesses.
• Increase the number of support hours the NSCS provides to the South Texas Coastal Area Committee, the main spill preparedness group for the Coastal Bend.
• Increase support hours that the NSCS team provides for oil spill exercise support and evaluation to POCCA.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

Most of the spill training proposed in the LAR is not currently funded and being conducted. Most county and other state coastal emergency managers have not had exposure to coastal and offshore oil spill response resources. Worst case discharge exercises by operators in the Gulf are only required every three years. However, county and other state agencies will be represented at many organizational levels in an incident providing input or making decisions without having knowledge of offshore spill equipment limitations, weather impacts, and volume of oil collected capabilities. The Deepwater Horizon incident was a mass mobilization of area resources and for many in the response organization, it was a learn as you go experience, instead of being truly prepared. Asking the questions before the spill like should we use fire boom to burn the oil, how is fire boom different from skimming boom, what are the tradeoffs over mechanical recovery with skimmers, and on and on will ensure county and state employees make efficient initial decisions in a large spill scenario.

(9) Impact of Not Funding:

• Loss of potential funding for the NSCS will mean that current government, industry, and university students will continue to use old spill equipment, outdated class room teaching technology, main classroom engineering modifications not being made to fix the air conditioning system, and dependence on old boats that break down routinely.
• New coastal and offshore spill training courses will not be initiated for the Port of Corpus that is the leading export of oil in the United States, and a state as a whole, with one of the largest offshore production capacities and expansive shorelines and wetlands vulnerable to large oil spills.
• Texas depends on offshore exploration and coastal terminals as a major economic engine for the entire state, nation, and the world. To ensure the sustainability of this vital industry and support health and safety, appropriate training is necessary to avoid and mitigate any potential spills.
• The Texas coast is home to the nation's largest petrochemical complex and the country's second most productive estuaries for commercial fishing. The growth of POCCA oil exports and growth in Mexico’s offshore oil exploration near the US border has increased the potential for a spill that could impact the entire Gulf Coast.

(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 we generate an economic impact for 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 TAMU-CC Blanche Davis Moore Early Childhood Development Center (ECDC) is to serve as a comprehensive educational & research facility for early childhood education. The ECDC supports a partnership between TAMU-CC's College of Education & Human Development & Corpus Christi Independent School District (CCISD) & also serves as a hub for early childhood development training & research across the Coastal Bend region. The partnership focuses on equitable education, instructional excellence, & collaborative services for CCISD students, teachers, administrators, parents & TAMU-CC university students. Beginning in Fall 2023, the ECDC will serve as a pre-Kindergarten elementary school for 4 year-old's (PK-4) under eligibility requirements in Texas Education Code §29.153.
The ECDC serves as a clinical preparation setting for TAMU-CC early childhood education & nursing students & is designed for direct instruction, health/wellness evaluation, co-teaching, observation, & teacher preparation assessment. Clinical experience is a key component in preparation of TAMU-CC students studying early childhood & elementary education as well as nursing, health sciences, & counseling. TAMU-CC students benefit from this partnership through training on early childhood education programming & research. The ECDC students & faculty also benefit from access to university facilities, providing innovative programming & a variety of educational experiences.

(3) (a) Major Accomplishments to Date:

The successful partnership between TAMU-CC & CCISD provides students studying to be early childhood educators & nurses a high-quality clinical experience. The ECDC's recent awards related to academic & student achievement include:

• 2018-2019, ECDC received "A" ratings in student achievement, student progress, & closing performance gaps with Distinction Designations in Academic Achievement in Science & English Language Arts/Reading, & Top 25% Comparative Academic Growth.
• 2019-2020, ECDC received "A" ratings in student achievement, student progress, & reduction in achievement gaps.
• 2020-2021, ECDC was recognized by Governor Abbott as a National Blue Ribbon School based on overall academic performance or progress in closing achievement gaps

Over the past year, significant collaboration between TAMU-CC & CCISD examined the possibilities to align the partnership with HB3, requiring school districts to provide full-day pre-kindergarten. The review process also considered the growing need for high-quality & innovative early childhood teacher preparation programs in the Coastal Bend.

Further, the ECDC was awarded a three-year $300,000 grant from University School Partnerships for the Renewal of Educator Preparation to commence a 1 year clinical residency program for the preparation & development of high-quality & innovative early childhood teachers. The program prepares new pre-k teachers to fill vacancies & meet area school district needs over the next 3 years.

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

Over the next 2 years, the ECDC will strive to be a statewide & national model for how intentional & well-designed university-school district partnerships can improve academic, social-behavioral, & health/wellness outcomes for high-need early childhood students. The ECDC will accomplish this through comprehensive high-quality & evidence-based teaching, learning, & research efforts in the PK-4 classrooms as well as ongoing preparation of future educators & healthcare professionals. The ECDC will also incorporate wellness initiatives & parenting programs & unique environmental & experiential education activities into the ECDC outdoor areas.

Student engagement at the ECDC will expand through diverse teaching & learning strategies to include enhanced technology for learning, art integration, & health & physical education. The new focus on PK-4 will also provide opportunities to bring nationally recognized guest speakers as well as serve as a site for local, regional, & statewide conferences. It will be a Texas grown model for creativity, innovation, & culturally responsive learning that is unparalleled in the Coastal Bend region.

(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:

The ECDC students would experience a negative impact around screening & treatment services available from TAMU-CC nursing students. Additionally, it would negatively impact growth toward effectively meeting ECDC student & family needs associated with the social determinants of health & wellness in the target population. There would also be inadequate support for ongoing training & development of TAMU-CC nursing students.

Another negative consequence would be elimination of key elements of the curriculum, research, & services provided by TAMU-CC students & faculty to the CCISD students & families. For example, support for behavioral health needs of students will decrease. Students with special mental or physical needs are less likely to receive the additional support needed to be successful. Further, lack of funding reduces the number of highly qualified teachers & nurses in the employment pipeline to meet the demands of the early childhood education & healthcare across 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:

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

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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 TAMU-CC is to address water supply issues in South Texas by conducting relevant research, disseminating information via partnerships with local, state and federal agencies, and evaluating resource management strategies. This research impacts water quality/quantity in reservoirs, rivers, bays, estuaries, and aquifers, and educates citizens in understanding water supply issues, and develops synergy between other institutions of higher education and CWSS.

CWSS is committed to:
• conducting 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 our commitment to public service.

CWSS integrates our research with the mission of TAMU-CC and the Momentum 2020 Strategic Plan by enhancing the practical experience of undergraduate and graduate students at the convergence of a variety of disciplines and marketable skills. The CWSS mission directly aligns with the "Building a Talent Strong Texas" plan.

(3) (a) Major Accomplishments to Date:

CWSS's funding has significantly enhanced the education and marketable skills of students through exposure to state-of-the-art facilities, equipment and software, and field and laboratory experiences. CWSS students continue into advanced degree programs or enter the job market as professionals in the environmental and/or energy industries. CWSS compiles and analyzes water-related data gathered by local, state, and federal agencies and serves as an information source on the impact of alternative water management strategies, including reservoir operations and wastewater treatment, on regional rivers, bays, and estuaries.

Externally funded projects total over $4M over the biennium. CWSS work includes assessments of septic system vulnerability along the Gulf of Mexico coast and evaluation of bacteria and nutrient loading in relation to coastal resilience evaluations addressing the SB3 Environmental Flows Process. It further addresses pressing coastal resilience issues related to algae blooms and associated economic losses. Pollutant source tracking also meets the Texas Coastal Resiliency Master Plan priority issues "Impact on Water Quality and Quantity" and "Impact on Coastal Resources." It also supports the goals of the Coastal Zone Act Reauthorization Amendments to "protect coastal waters" by "control" of nonpoint source pollution. The NSF's Stakeholder-Guided Environmental Science brings $2M in funding to train graduate students in research guided by stakeholder needs.

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

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Key accomplishments over the next biennium include:
• Continuing dynamic research related to the priorities of SB3 environmental inflows and habitat resiliency, the Texas Coastal Resiliency Master Plan, and the Coastal Zone Act Reauthorization Amendments;
• Publishing for the citizens of Texas and regulatory agencies research related to water resources for informed and improved water management and policies such as nutrient and freshwater inflow criteria;
• Examining low-income communities' resiliency in the face of extreme weather events such as hurricanes and flooding as related to sources of water (i.e. contamination of water resources and alternative resources);
• Continuing education for students and the public on water-related topics;
• Continuing to enhance the practical experience of undergraduate and graduate students at the confluence of a variety of disciplines and marketable skills in support of the educational and research mission of CWSS, TAMU-CC, and the "Building a Talent Strong Texas" plan;
• Developing, in accordance with the current projected changes related to water resources, a plan for NSF's RAPID solutions to understand and improve capacity to prepare for, respond to, and recover from emergent environmental concerns at all levels - local, regional, state, and national.

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

N/A

(5) Formula Funding:
N/A

(6) Category:

Public Service

(7) Transitional Funding:
N

(8) Non-General Revenue Sources of Funding:

The CWSS currently averages an estimated 50:1 funding leverage in external grants and contracts, biennially bringing in over $4M of outside support to supplement our Non-Formula Funding.

(9) Impact of Not Funding:

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If not funded, CWSS's role in education and research will not be maintained. It will jeopardize external funding and reduce our capacity to engage in public service. Since the center's inception, more than 150 students have worked on center projects and used equipment purchased by the center. Many of these students have been first generation and/or from traditional underrepresented groups. Any loss in Non-Formula Funding will restrict or eliminate the exploratory component of CWSS available to students and the community.

Further, the center's funding has significantly enhanced the educational experience of students through exposure to state-of-the-art equipment and software. For instance, the center supported the 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. The center also participates in student recruitment efforts for the geology, ESCI, and coastal and marine system science programs. The center provides students with hands-on experience prior to entering the job market, enhancing their employability.

(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:

CWSS is internally reviewed on the impact of its 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.