

# LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2026 and 2027

## Texas A&M University - Corpus Christi



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

**October 10, 2024**



# TEXAS A&M UNIVERSITY CORPUS CHRISTI

## Legislative Appropriations Request

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## Schedules Not Included

<b>Agency Code:</b> <b>760</b>	<b>Agency Name:</b> <b>Texas A&amp;M University-Corpus Christi</b>	<b>Prepared by:</b> <b>Allison Lewis</b>	<b>Date:</b> <b>August 14, 2024</b>	<b>Request Level:</b> <b>Baseline</b>
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 2026-27 biennium.				
Number	Schedule Name			
3.A.1	Program-Level Request			
3. B.	Rider Revisions and Additions Request			
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5. A-E	Capital Budget			
6.B.	Current Biennium One-Time Expenditure Schedule			
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Schedule 7	Administrative & Support Costs			
Schedule 1B	Health-Related Institutions Patient Income			
Schedule 8B	Tuition Revenue Bond Issuance History (Reported by the TAMU System)			

## Administrator's Statement

10/10/2024 4:23:07PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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#### The Island University:

Texas A&M University-Corpus Christi (TAMU-CC) is a vital educational and economic force in South Texas. TAMU-CC is a 4-year public university with an enrollment of approximately 11,000 students (53% minority) representing over 181 Texas counties, 48 states and 56 countries. From FY02 to FY23, the number of degrees awarded increased 127%, 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 both a Hispanic Serving and multicultural institution, the Island University has a long record of success in closing the gaps in educational attainment. TAMU-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. TAMU-CC's annual economic impact on the Coastal Bend is more than \$644M, which generates over 11,380 full-time equivalent jobs. The benefit of TAMU-CC to the Texas economy is estimated at \$1.02B per year.

TAMU-CC is recognized as an R2 doctoral-granting institution with high research activity known for applied research with a real-world impact, providing students with hands-on learning opportunities. Through this research, the Island University supports the economic prosperity and technological advancement of the region, as well as the sustainability of the Gulf of Mexico. Currently, Texas has only two universities on the list of the top 50 public universities; California has nine. By establishing the Texas University Fund (TUF), the legislature affirmed a statewide commitment to adding more Texas universities to the top 50 list. TAMU-CC has been and is actively working to help our state achieve this goal. In fact, TAMU-CC was cited by the former THECB Commissioner as the university "next closest to qualifying to enter the new fund," with both of our exceptional items, detailed later in our statement, directly related to advancing this effort.

#### High Impact Research & Workforce Development:

Currently, TAMU-CC research makes a high-impact difference for people around Texas, totaling over \$40M in annual research awards this year. The examples below are a testament to TAMU-CC's success in delivering actionable solutions to some of the most pressing issues confronting our state, while simultaneously advancing our research portfolio and addressing workforce needs. These examples also demonstrate our research strength and highlight TAMU-CC success at addressing workforce needs with graduates possessing critical thinking and problem-solving skills developed through their participation in these research activities.

TAMU-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 meet challenges conserving the Gulf of Mexico. Through its Gulf of Mexico Environmental Research Laboratory (GMERL), HRI is widely recognized as 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. These outcomes are centered around a multi-million-dollar research enterprise that ensures a healthy marine environment for which these activities depend.

TAMU-CC's Autonomy Research Institute (ARI) 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. As one of only seven approved test sites in the nation, and the only one in Texas, ARI 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. With this funding, ARI published a Beyond Visual Line of Sight (BVLOS) Airspace study, implemented study findings, and developed a state-of-the-art Mission Control Center to support routine research for BVLOS and Advanced Air Mobility (AAM) operations.

Additionally, the center has completed 49 NDAs with prospective UAS research and industry partners and received \$1.8M from the FAA's NextGen Office to conduct

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research into large UAS BVLOS operations and communications latency.

The university's partnerships with business and industry serve as a vehicle to advance our research activity and address real-world problems. 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, developed by TAMU-CC's industry partner, ExxonMobil, 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, another strong TAMU-CC industry partner. 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 43% from 2002 to 2023), TAMU-CC continues to add degree programs in response to the demand of the Texas economy. With the support of state appropriations, as well as city and local industry support, we added undergraduate programs in Civil (2020), Industrial (2020), Electrical (2015), and Mechanical Engineering (2009), as well as a MS in Engineering (2023). All engineering programs are designed to support underrepresented populations in Science, Technology, Engineering, and Math (STEM) careers. In Fall 2023, Hispanics comprised 46% of all TAMU-CC Undergraduate Engineering students and 48% of the degrees conferred in FY23, which is over 3 times the national average. Over 83% of TAMU-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. Graduates of these programs have all engaged in capstone projects with industry partners resulting in applied learning and impactful research. The growth of these programs has greatly enhanced and increased A&M-Corpus Christi's research portfolio.

As the pandemic illustrated, graduating new healthcare professionals is critical and provides an invaluable impact for the State of Texas. Our partnerships with local hospital and healthcare facilities provide our graduates with hands-on learning and problem-solving skills through applied research activities. From FY 2010 to FY 2023, the number of our nursing graduates increased 27%, with over 17% of those graduates receiving a master's degree. The number of health sciences graduates increased 145% 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. All the above examples would not have been possible without the support of the legislature and A&M-Corpus Christi is particularly grateful for the pathway created for future access to the Texas University Fund.

**Student Success & Comprehensive Regional University Funding:**

TAMU-CC is also thankful for the support of the Comprehensive Regional University (CRU) funding which has enabled to increase our number of graduating students by more than 12% over the last four years. To continue successfully serving our students, particularly those who are at risk or from underserved populations, the university must maintain all current efforts, in addition to new initiatives, to support student learning. Given the change in K-12 educational opportunities over the last four years, student support is needed as never before at the university level. For example, we saw a 14% increase from FY23 to FY24 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 we successfully able to implement as a result of CRU funding include college readiness programming, our summer bridge program, additional financial aid advisors, and

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at-risk scholarships. Further, our Tutoring & Learning Services (TLS) Team, funded by CRU, provides academic support through a variety of services: one-on-one peer tutoring, Writing Center consultations, Supplemental Instruction (SI), Structured Learning Assistance (SLA), the Math Learning Center, and I-Learn. In the most recent academic year there were nearly 10k visits to these offices for a total of 9,500 hours of assistance provided directly to students.

Through our innovative and CRU-supported Finish in Four initiative, TAMU-CC encourages our students to complete their degree on time. 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 reducing time to degree from 4.9 to 4.4 years on the undergraduate level.

CRU funding has also helped us support the seamless transition of transfer students from community college, for which we have received national recognition. For example, our College Connection Program served over 400 students, who successfully transferred from Del Mar College to TAMU-CC. Additionally, TAMU-CC is thankful to the legislature for the reimbursement of 74% of our Hazlewood legacy students. Increased funding for the remaining 26% (\$980,102 in FY 23) of these students, and/or for non-legacy students, which totaled \$2,975,325 in FY23, would allow the university to better serve this group.

**Return on Taxpayer Investment & Building a Talent Strong Texas:**

TAMU-CC is a wise investment for Texas taxpayers with an excellent return on investment with an FY23 administrative cost ratio of 9.4%. Thanks to state base support through both the formula and non-formula funding, TAMU-CC can secure substantial amounts of external funding from several sources, including monies, gifts, and grants from public and private foundations, non-profit organizations, corporations, individual donors, and federal agencies. From FY11 to FY23, the total value of our institutional endowment increased 28% (from \$85M to \$109.4M). 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 a major capital campaign to solicit, invest, administer, and distribute donations, gifts, and bequests to provide additional support for TAMU-CC students and to advance excellence in the University's programs.

TAMU-CC also efficiently uses its allotted space. In Fall 2023, we scored 75 on classroom space usage efficiency and 84 on lab usage efficiency under THECB requirements, placing us at or above the official passing score of 75 in each category and, with a total of 159, exceeding the required passing score of 150, maximizing cost-effective use of our existing space.

Non-formula Institutional Enhancement funding provided by the state has also had a significant impact on A&M-Corpus Christi's success at Building a Talent Strong Texas. This Non-formula Institutional Enhancement Funding, originally the South Texas Border Initiative, is tied to regional demographics and unmet education attainment with the goal of improving the social and economic outlook of those traditionally underserved populations. TAMU-CC's strategic plan targets enrollment growth and increasing educational attainment in historically underserved areas of South Texas. Consistent with the Texas Higher Education Coordinating Board's (THECB) Building a Talent Strong Texas, TAMU-CC has increased its minority enrollment. Hispanic enrollment increased 86.2% from 2002 to 2023. TAMU-CC is one of the most ethnically diverse institutions of higher education in Texas with a student body 47.4% Hispanic, 34.0% Anglo, 5.0% African American, 8.1% other minorities and/or multi-racial, and 5.5% international.

More than 89% of TAMU-CC's undergraduate and graduate students receive some form of financial assistance. Fifty percent of our students are first generation college students and, of the 2,973 degrees we awarded in FY23, 51.4% went to first generation college students. To ensure closure of educational attainment gaps, TAMU-CC has a successful track record of administering grant-funded programs that benefit underserved, disadvantaged and traditionally underserved students. TAMU-CC has committed to ensuring degree opportunities are accessible and affordable for at-risk students. In FY23, 50.4% of our degrees awarded went to minority students. THECB statistics also indicate that over 55.6% of TAMU-CC's bachelor's degrees are awarded to economically disadvantaged students. TAMU-CC surpasses other target

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thresholds. During FY23, TAMU-CC awarded 590 degrees in STEM fields and the average starting salary of our graduates has increased steadily.

**Exceptional Item Requests:**

**Addressing Critical Statewide Challenges in Nursing and Mental Health - \$8M for the biennium / \$4M per year**

As Texas secures its place as a national and international economic leader, we must ensure the state proactively addresses critical challenges that, if not addressed, could hinder success. TAMU-CC is uniquely prepared to address two of these critical challenges, the nursing shortage and the mental health crisis. To address these challenges, the requested funds will go directly to students to support completion of their degrees in the Doctor of Nursing Practice, the Ph.D. in Counseling, and the Ph.D. in Curriculum & Instruction with an emphasis in Exercise Science. This will result in exponential growth in the number of graduates in these critical fields by increasing the total number of students enrolled and, more importantly, decreasing time to degree completion. This will result in graduates from these programs entering their professional fields more quickly.

This request is driven by both a statewide and national nursing shortage and the shortage of mental health providers across the nation, the state, and particularly in South Texas. According to Nurse.org, Texas is ranked as one of the states with the highest shortage of nurses, with a projected deficit of over 34,000 nurses by 2030. A main driver of this insufficiency is the lack of qualified faculty available to educate nursing students. Texans are interested in the nursing profession, but enrollments are generally limited due to a lack of qualified faculty. With the recent decision to increase nursing education at the community college level, this problem is exacerbated by further straining the available pool of nurse educators. TAMU-CC's DNP program graduates nursing leaders who become the qualified faculty to educate the next generation of nurses. Further, the lack of mental health providers has a direct impact on the economy, and the lack of proactive interventions for children has an acute impact on the overall wellbeing of the state's youth and future workforce. Research has repeatedly demonstrated that well-designed exercise programs as part of K-12 education provide critical support to both physical and mental well-being. This proactive approach to addressing physical and mental health has huge long-term economic benefit to the State of Texas. TAMU-CC can aid in addressing multiple facets of this crisis.

Funding this request will provide direct support to students in these programs, including tuition, fees, and hands-on training in the form of assistantships. This funding level allows for scholarships/assistantships, enabling students to become industry leaders and increasing our capacity to serve these areas. This has the potential to increase graduate enrollment and decrease time to degree.

**Texas Resilience and Innovation for Ports - \$5M for the biennium / \$2.5M per year**

The mission of this exceptional item is to pioneer novel solutions to the emerging challenges facing the port industry and the coastal communities in Texas and to prepare a strong workforce capable of addressing these challenges. By harnessing the collective expertise in maritime, engineering, energy, artificial intelligence (AI), coastal resiliency, and transportation within TAMU-CC and the Texas A&M University System, this initiative will develop advanced AI-driven tools and methodologies to enhance safety, promote environmental sustainability, develop strategies and technologies to enhance coastal and port resilience, and facilitate collaboration among industry stakeholders, government agencies, and academic institutions.

This request is driven by rapid advancements in digitalization, automation, and artificial intelligence within the port industry, political instability, territorial disputes, and geopolitical tensions in key maritime regions, and continued significant growth and development of Texas ports. Key accomplishments will include pioneering the development and implementation of cutting-edge artificial intelligence (AI) solutions tailored to the port industry, serving as a center of workforce developments for the port industry and as a hub for knowledge exchange, capacity building, and technology transfer.

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**Capital Construction Assistance Project:**

TAMU-CC requests funding for our Capital Construction Assistance Project (CCAP), Student Success and Classroom Space. This request for \$65,000,000 will provide approximately 84,500 square feet of classroom and academic support space at a fraction of the cost of a new building. This project will allow TAMU-CC to redesign and repurpose the existing Center for the Arts to ensure maximum space utilization across campus and enhance support for student success. This renovation will also allow for a centralized advising center, expanded classroom space, and support for the university's ROTC program. This request further permits funding for renovations that include roof and air handling unit replacements, installation of a fire suppression system and hurricane resistant exterior doors and ensuring code and Texas Accessibility Standards compliant restrooms and elevators. Ensuring code and Texas Accessibility Standards will directly benefit our disabled building users and their ability to get to classrooms and offices. These updates ameliorate the campus deferred maintenance and the roof replacement will avoid more expensive repairs in the future. Failure to address the roof will result in continued deterioration, until funding can be identified, thus allowing moisture to increase and possible failure of roofing integrity and potential deterioration beyond repair.

**HIGH PRIORITY REQUESTS OF THE TEXAS A&M UNIVERSITY SYSTEM:**

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. The 88th Legislature recognized this importance by making historic investments in higher education, including several key base funding streams – formulas, performance funding for comprehensive regional universities (CRUs), higher education group health insurance, and reimbursement for Hazlewood Legacy students. We appreciate this investment but continue to face challenges such as high inflation as we strive to meet the increasing needs of today's college student. Preservation of the strategic investments made by the legislature last session coupled with additional ongoing investment in higher education is essential to maintain our service to the state. Key funding issues are detailed below:

Base Funding – Maintaining an equitable, reliable, and predictable source of funding for higher education is critical to allow our institutions to plan, teach, and support our students through to graduation and a successful entrance into the workforce. The state provides this base funding through both formula and non-formula support. Formula funding, which accounts for most of our institutions' net GR appropriations, supports the core instructional, operational and infrastructure costs at our institutions. Our highest priority is additional funding in the formulas to cover student enrollment growth and address cost increases and inflation to offset pressure on tuition, building on last session's investment into the formulas.

Until formula funding can keep pace with enrollment growth, inflation, and cost increases, non-formula support remains a critical source of base funding. Moreover, as needs for student services grow, non-formula items increasingly serve as an important source of support for our students and academic programs. We request that non-formula support items be maintained at current levels in the upcoming biennium to maintain vital academic programs and student support services.

Performance Based Funding for Comprehensive Regional Universities – The state's 27 public regional universities, known for being both affordable and accessible, support their local communities and serve a distinct student population in their areas. This outcomes-based funding has been transformational in retaining and supporting at-risk students at regional universities. In particular, at Texas A&M University-Corpus Christi, this funding has been vitally important to programs that we have successfully implemented include college readiness programming, our summer bridge program, additional financial aid advisors, at-risk scholarships, as well as the Tutoring & Learning Services (TLS) Team, which provides academic support through one-on-one peer tutoring, Writing Center consultations, Supplemental Instruction (SI), Structured Learning Assistance (SLA), the Math Learning Center, and I-Learn. We request continued investment for this key funding stream that supports academic and student success at regional universities.



## Administrator's Statement

10/10/2024 4:23:07PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

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Higher Education Group Health Insurance – We appreciate the funding included last session to support health insurance for our employees . However, even with this additional funding our institutions are struggling to keep up with ever-growing health care costs, effectively resulting in budget cuts elsewhere to cover these increases. We request funding to cover increases in covered enrollments and in health care costs. We also request restoration of the gap in funding for our employees compared to state employees in the ERS group plan.

Hazlewood Legacy Program – The A&M System is committed to serving our state’s veterans and we appreciate the increased relief provided last session for the Hazlewood Legacy program costs. However, veteran friendly universities like those in the A&M System with proportionally higher legacy enrollments continue to have an outsized burden when it comes to Hazlewood. We request additional state support to reimburse universities for 100 percent of 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 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. Additionally, we support the new Texas Leadership Scholars Program and the Texas Leadership Research Scholars Program and the opportunities these programs provide for undergraduate and graduate students. Financial aid is used by students to pay their tuition and fees and is not a substitute for state funding into the formulas.

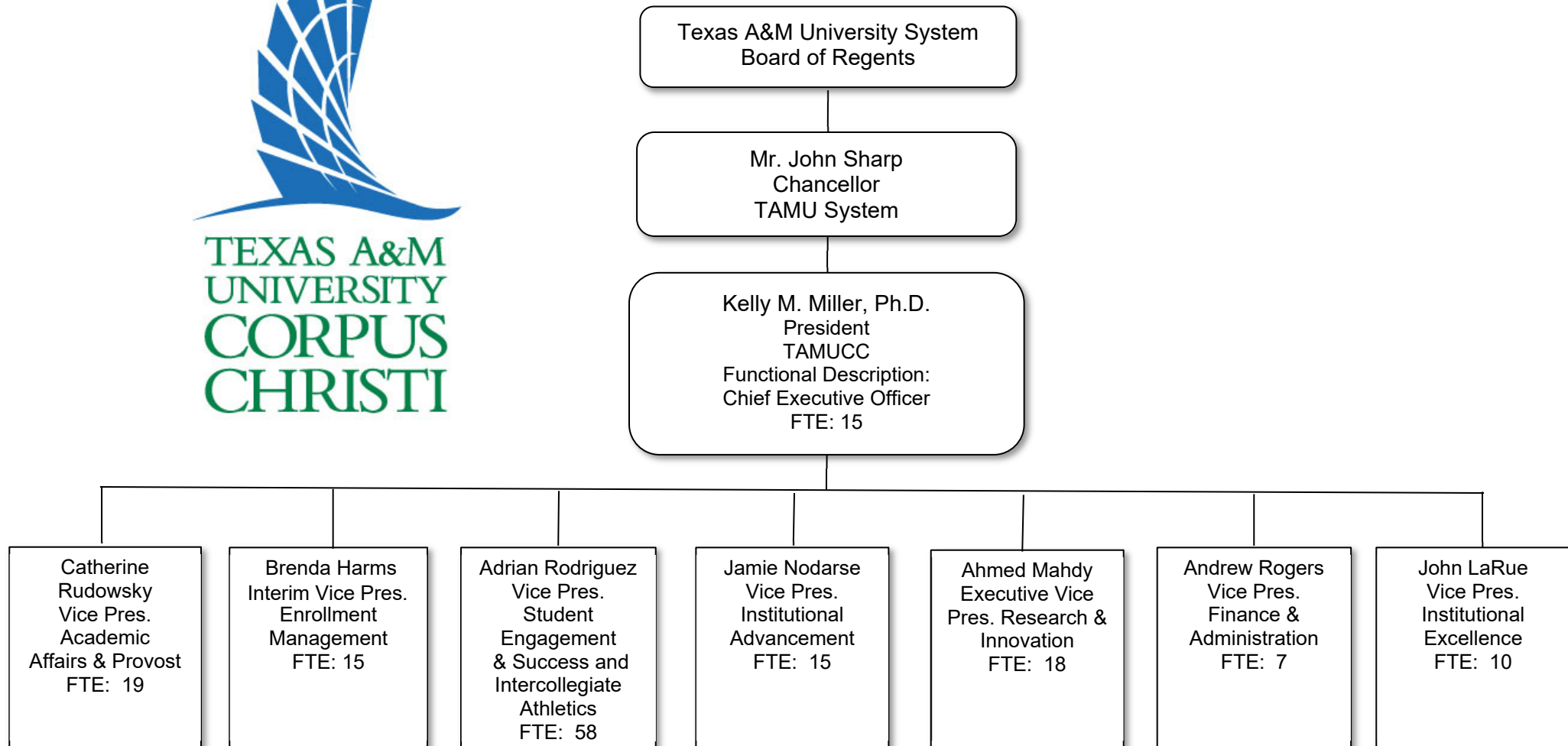
Higher Education Fund – This session, as provided by the constitution, the 89th Legislature is required to review the allocation of and appropriations to the Higher Education Fund (HEF). The HEF funding is vital to the maintenance, major repair, and rehabilitation of our aging campuses. It is imperative that the HEF address both the needs of growing institutions but also the needs of older campuses that require significant revitalization to be able to continue to provide high-quality, 21st century education to our students. Additional investment for this capital funding is critical to address dramatic increases in inflation, construction costs, and IT costs at our HEF institutions. This critical funding is particularly important to address space needs through renovation and reduce deferred maintenance at TAMU-CC campuswide.

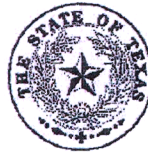
Currently, 62% of the buildings at TAMU-CC have an average building age of 30 years or older. A survey conducted by Gordian (Sightlines), a leader in facilities assessment, of the TAMU-CC campus revealed a total of \$269.9M in deferred maintenance and an additional \$237M coming due over the next decade. Although we have actively worked to address deferred maintenance needs, the excessive corrosion resulting from the university’s location on Corpus Christi Bay and the age of many of the buildings across campus make this difficult given the current resource allocation. Increases to HEF funding would allow for significant improvement in our efforts to address deferred maintenance.

#### Background Checks:

TAMU-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 TAMU-CC’s policy and practice to conduct such checks on all prospective employees considered for positions at TAMU-CC.

# TEXAS A&M UNIVERSITY-CORPUS CHRISTI UNIVERSITY ORGANIZATIONAL STRUCTURE





## CERTIFICATE

Agency Name Texas A&M University - Corpus Christi

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

Kelly M Miller  
Signature

Dr. Kelly Miller

Printed Name

President and CEO

Title

8-2-24  
Date

Board or Commission Chair

William Mahomes Jr  
Signature

William Mahomes, Jr.

Printed Name

Chairman, Board of Regents

Title

August 9, 2024

Date

Chief Financial Officer

Charles Ingram  
Signature

Charles Ingram

Printed Name

Interim Vice President for Finance & Administration and CFO

Title

8-2-2024  
Date

**Budget Overview - Biennial Amounts**  
**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi  
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27
<b>Goal: 1. Provide Instructional and Operations Support</b>											
1.1.1. Operations Support	57,460,976		15,667,779						73,128,755		
1.1.3. Staff Group Insurance Premiums			9,796,402	11,007,237					9,796,402	11,007,237	
1.1.4. Workers' Compensation Insurance	116,070	128,682							116,070	128,682	
1.1.5. Unemployment Compensation Insurance	12,550	12,550	107,114						119,664	12,550	
1.1.6. Texas Public Education Grants			3,675,862	3,749,747					3,675,862	3,749,747	
1.1.9. Cru Funding	3,034,834								3,034,834		
<b>Total, Goal</b>	<b>60,624,430</b>	<b>141,232</b>	<b>29,247,157</b>	<b>14,756,984</b>					<b>89,871,587</b>	<b>14,898,216</b>	
<b>Goal: 2. Provide Infrastructure Support</b>											
2.1.1. E&G Space Support	3,879,083		62,225						3,941,308		
2.1.2. Ccap Revenue Bonds	23,084,942	21,326,766							23,084,942	21,326,766	11,333,994
<b>Total, Goal</b>	<b>26,964,025</b>	<b>21,326,766</b>	<b>62,225</b>						<b>27,026,250</b>	<b>21,326,766</b>	<b>11,333,994</b>
<b>Goal: 3. Provide Non-formula Support</b>											
3.1.1. Engineering Program	3,950,368	3,950,368	339,418						4,289,786	3,950,368	
3.1.2. School Nursing Program	261,834	261,834	134,952						396,786	261,834	
3.1.3. Civil And Industrial Engineering	2,185,000	2,185,000							2,185,000	2,185,000	
3.2.1. Center For Coastal Studies	140,378	140,378	193,675						334,053	140,378	
3.2.2. Gulf Of Mexico Environmental Lab	224,428	224,428	129,322						353,750	224,428	
3.2.3. Unmanned Aircraft Systems	9,650,000	9,650,000	837,499						10,487,499	9,650,000	
3.3.1. Water Resources Center	56,290	56,290	84,072						140,362	56,290	
3.3.2. Art Museum	296,380	296,380	148,053						444,433	296,380	
3.3.3. Cstl Bend Eco Dev & Bus Innov Ctr	685,566	685,566	151,832						837,398	685,566	
3.3.4. Environmental Learning Center	149,620	149,620	47,525						197,145	149,620	
3.4.1. Institutional Enhancement	10,162,654	10,162,654	6,409,644						16,572,298	10,162,654	
3.5.1. Exceptional Item Request											13,000,000
<b>Total, Goal</b>	<b>27,762,518</b>	<b>27,762,518</b>	<b>8,475,992</b>						<b>36,238,510</b>	<b>27,762,518</b>	<b>13,000,000</b>
<b>Goal: 6. Research Funds</b>											
6.3.1. Comprehensive Research Fund	6,082,297								6,082,297		
<b>Total, Goal</b>	<b>6,082,297</b>								<b>6,082,297</b>		
<b>Total, Agency</b>	<b>121,433,270</b>	<b>49,230,516</b>	<b>37,785,374</b>	<b>14,756,984</b>					<b>159,218,644</b>	<b>63,987,500</b>	<b>24,333,994</b>
<b>Total FTEs</b>									<b>774.0</b>	<b>774.0</b>	<b>16.0</b>

## **SUMMARIES OF REQUESTS**

2.A. Summary of Base Request by Strategy

10/10/2024 4:23:18PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> <i>Provide Instructional and Operations Support</i>					
<b>1 OPERATIONS SUPPORT</b> (1)	34,468,362	36,290,316	36,838,439	0	0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	4,925,682	4,755,535	5,040,867	5,343,319	5,663,918
<b>4 WORKERS' COMPENSATION INSURANCE</b>	67,777	51,729	64,341	64,341	64,341
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	53,978	113,389	6,275	6,275	6,275
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,823,362	1,828,787	1,847,075	1,865,546	1,884,201
<b>9 CRU FUNDING</b>	0	1,433,507	1,601,327	0	0
<b>TOTAL, GOAL 1</b>	<b>\$41,339,161</b>	<b>\$44,473,263</b>	<b>\$45,398,324</b>	<b>\$7,279,481</b>	<b>\$7,618,735</b>

**2** Provide Infrastructure Support

**1** *Provide Operation and Maintenance of E&G Space*

<b>1 E&amp;G SPACE SUPPORT</b> (1)	1,854,291	1,851,651	2,089,657	0	0
<b>2 CCAP REVENUE BONDS</b>	11,981,933	11,540,885	11,544,057	10,662,108	10,664,658

(1) - Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.

2.A. Summary of Base Request by Strategy

10/10/2024 4:23:18PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL 2	\$13,836,224	\$13,392,536	\$13,633,714	\$10,662,108	\$10,664,658

3 Provide Non-formula Support

1 INSTRUCTIONAL SUPPORT

1 ENGINEERING PROGRAM	2,047,556	2,018,449	2,271,337	1,975,184	1,975,184
2 SCHOOL NURSING PROGRAM	186,081	188,805	207,981	130,917	130,917
3 CIVIL AND INDUSTRIAL ENGINEERING	1,092,500	1,092,500	1,092,500	1,092,500	1,092,500

2 Research

1 CENTER FOR COASTAL STUDIES	112,186	197,293	136,760	70,189	70,189
2 GULF OF MEXICO ENVIRONMENTAL LAB	172,326	173,241	180,509	112,214	112,214
3 UNMANNED AIRCRAFT SYSTEMS	6,479,641	5,662,499	4,825,000	4,825,000	4,825,000

3 Public Service

1 WATER RESOURCES CENTER	50,248	71,571	68,791	28,145	28,145
2 ART MUSEUM	216,533	221,405	223,028	148,190	148,190

2.A. Summary of Base Request by Strategy

10/10/2024 4:23:18PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
3 CSTL BEND ECO DEV & BUS INNOV CTR	391,116	416,640	420,758	342,783	342,783
4 ENVIRONMENTAL LEARNING CENTER	97,708	95,148	101,997	74,810	74,810
4 INSTITUTIONAL SUPPORT					
1 INSTITUTIONAL ENHANCEMENT	7,864,444	8,144,585	8,427,713	5,081,327	5,081,327
5 Exceptional Item Request					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$18,710,339	\$18,282,136	\$17,956,374	\$13,881,259	\$13,881,259
6 Research Funds					
3 Comprehensive Research Fund					
1 COMPREHENSIVE RESEARCH FUND	1,462,725	1,829,994	4,252,303	0	0
TOTAL, GOAL 6	\$1,462,725	\$1,829,994	\$4,252,303	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$75,348,449	\$77,977,929	\$81,240,715	\$31,822,848	\$32,164,652



2.A. Summary of Base Request by Strategy

10/10/2024 4:23:18PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$75,348,449	\$77,977,929	\$81,240,715	\$31,822,848	\$32,164,652
<u>METHOD OF FINANCING:</u>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	57,000,888	59,164,749	62,268,521	24,613,983	24,616,533
SUBTOTAL	\$57,000,888	\$59,164,749	\$62,268,521	\$24,613,983	\$24,616,533
<b>General Revenue Dedicated Funds:</b>					
704 Est Bd Authorized Tuition Inc	1,469,465	1,467,256	1,483,396	0	0
770 Est. Other Educational & General	16,878,096	17,345,924	17,488,798	7,208,865	7,548,119
SUBTOTAL	\$18,347,561	\$18,813,180	\$18,972,194	\$7,208,865	\$7,548,119
TOTAL, METHOD OF FINANCING	\$75,348,449	\$77,977,929	\$81,240,715	\$31,822,848	\$32,164,652

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

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

10/17/2024 2:09:30PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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**GENERAL REVENUE**

**1** General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2022-23 GAA)

\$48,825,823	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$57,024,784	\$57,025,248	\$0	\$0
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Regular Appropriations from MOF Table (2026-27 GAA)

\$0	\$0	\$0	\$24,613,983	\$24,616,533
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*RIDER APPROPRIATION*

Article IX, 17.47, 87th Legislature, Regular Session

\$2,310,498	\$0	\$0	\$0	\$0
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Article IX, 17.34, 87th Legislature, Regular Session

\$1,500,000	\$0	\$0	\$0	\$0
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Article IX, 18.16, 88th Legislature, Regular Session

\$0	\$75,245	\$75,245	\$0	\$0
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**2.B. Summary of Base Request by Method of Finance**

10/17/2024 2:24:55PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	<b>760</b>	Agency name:	<b>Texas A&amp;M University - Corpus Christi</b>			
ETHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<b><u>GENERAL REVENUE</u></b>						
Article III, Special Provisions, 58, 88th Legislature Regular Session						
		\$0	\$3,616,374	\$3,616,374	\$0	\$0
<i>TRANSFERS</i>						
SB8, 3rd Called Session, 87th Legislature						
		\$4,364,567	\$0	\$0	\$0	\$0
<b>Comments:</b> CCAP Debt Service						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
Article III Special Provisions, Section 58, 88th Legislature, Regular Session						
		\$0	\$(340,501)	\$340,501	\$0	\$0
<b>Comments:</b> UB						
Article III Special Provisions, Section 54(2), 88th Legislature, Regular Session						
		\$0	\$(1,211,153)	\$1,211,153	\$0	\$0
<b>Comments:</b> UB of FY 24 Comprehensive Research Funds						
<b>TOTAL,</b>	<b>General Revenue Fund</b>	<b>\$57,000,888</b>	<b>\$59,164,749</b>	<b>\$62,268,521</b>	<b>\$24,613,983</b>	<b>\$24,616,533</b>

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

10/17/2024 2:09:30PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 760		Agency name: Texas A&M University - Corpus Christi				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL GENERAL REVENUE		\$57,000,888	\$59,164,749	\$62,268,521	\$24,613,983	\$24,616,533
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>704</u> GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-2023)		\$1,007,854	\$0	\$0	\$0	\$0
Regular Appropriations from MOF Table (2024-2025)		\$0	\$1,196,955	\$1,196,955	\$0	\$0
BASE ADJUSTMENT						
Revised Receipts		\$461,611	\$0	\$0	\$0	\$0
Comments: Board Auth. Tuition						
Revised Receipts		\$0	\$270,301	\$286,441	\$0	\$0
Comments: Board Auth. Tuition						
TOTAL,	GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$1,469,465	\$1,467,256	\$1,483,396	\$0	\$0

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

10/17/2024 2:09:30PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code:	760	Agency name:	Texas A&M University - Corpus Christi			
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
<u>GENERAL REVENUE FUND - DEDICATED</u>						
<u>770</u>	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	\$14,466,213	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2024-25 GAA)	\$0	\$14,259,243	\$14,265,106	\$0	\$0	
Regular Appropriations from MOF Table (2026-27 GAA)	\$0	\$0	\$0	\$7,208,865	\$7,548,119	
BASE ADJUSTMENT						
Revised Receipts	\$2,331,073	\$3,086,681	\$3,223,692	\$0	\$0	
Adjustment to Expended	\$80,810	\$0	\$0	\$0	\$0	
TOTAL,	GR Dedicated - Estimated Other Educational and General Income Account No. 770					
	\$16,878,096	\$17,345,924	\$17,488,798	\$7,208,865	\$7,548,119	

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

10/17/2024 2:09:30PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>760</b>		Agency name: <b>Texas A&amp;M University - Corpus Christi</b>				
<b>METHOD OF FINANCING</b>		<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>						
		<b>\$18,347,561</b>	<b>\$18,813,180</b>	<b>\$18,972,194</b>	<b>\$7,208,865</b>	<b>\$7,548,119</b>
<b>TOTAL, ALL    GENERAL REVENUE FUND - DEDICATED</b>		<b>\$18,347,561</b>	<b>\$18,813,180</b>	<b>\$18,972,194</b>	<b>\$7,208,865</b>	<b>\$7,548,119</b>
<b>TOTAL,        GR &amp; GR-DEDICATED FUNDS</b>		<b>\$75,348,449</b>	<b>\$77,977,929</b>	<b>\$81,240,715</b>	<b>\$31,822,848</b>	<b>\$32,164,652</b>
<b>GRAND TOTAL</b>		<b>\$75,348,449</b>	<b>\$77,977,929</b>	<b>\$81,240,715</b>	<b>\$31,822,848</b>	<b>\$32,164,652</b>

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

10/17/2024 2:09:30PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: <b>760</b>	Agency name: <b>Texas A&amp;M University - Corpus Christi</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>Req 2026</b>	<b>Req 2027</b>
<b>FULL-TIME-EQUIVALENT POSITIONS</b>					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	666.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	669.4	669.4	0.0	0.0
Regular Appropriations from MOF Table (2026-27 GAA)	0.0	0.0	0.0	774.0	774.0
RIDER APPROPRIATION					
Article IX, 17.47, 87th legislature, Regular Session	46.2	0.0	0.0	0.0	0.0
Article IX, 17.34, 87th legislature, Regular Session	6.0	0.0	0.0	0.0	0.0
Article III, Special Provisions, 58, 88th Legislature, Regular Session	0.0	104.6	104.6	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Unauthorized Number Over (Under Cap)	(80.5)	(88.3)	0.0	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>637.7</b>	<b>685.7</b>	<b>774.0</b>	<b>774.0</b>	<b>774.0</b>

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

10/17/2024 2:09:30PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **760**

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

**METHOD OF FINANCING**

**Exp 2023**

**Est 2024**

**Bud 2025**

**Req 2026**

**Req 2027**

**NUMBER OF 100% FEDERALLY FUNDED  
FTEs**



**2.C. Summary of Base Request by Object of Expense**

10/10/2024 4:23:19PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)**760 Texas A&M University - Corpus Christi**

<b>OBJECT OF EXPENSE</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
1001 SALARIES AND WAGES	\$20,369,810	\$21,820,412	\$22,504,572	\$5,046,545	\$5,140,930
1002 OTHER PERSONNEL COSTS	\$5,110,577	\$4,927,515	\$5,198,267	\$5,343,319	\$5,663,918
1005 FACULTY SALARIES	\$27,513,805	\$28,638,653	\$28,941,689	\$6,402,562	\$6,393,160
1010 PROFESSIONAL SALARIES	\$416,967	\$905,178	\$882,784	\$0	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$638,155	\$92,519	\$244,000	\$76,800	\$77,800
2002 FUELS AND LUBRICANTS	\$6,257	\$10,538	\$587	\$587	\$587
2003 CONSUMABLE SUPPLIES	\$81,625	\$50,589	\$55,639	\$1,894	\$1,418
2004 UTILITIES	\$2,025,971	\$2,207,357	\$2,191,498	\$68,153	\$67,117
2005 TRAVEL	\$156,307	\$161,990	\$159,468	\$109,929	\$113,152
2006 RENT - BUILDING	\$160,129	\$193,235	\$160,000	\$200,000	\$200,000
2007 RENT - MACHINE AND OTHER	\$162,707	\$292,550	\$68,454	\$72,402	\$72,926
2008 DEBT SERVICE	\$11,981,933	\$11,540,885	\$11,544,057	\$10,662,108	\$10,664,658
2009 OTHER OPERATING EXPENSE	\$4,704,183	\$4,000,238	\$7,348,094	\$3,301,420	\$3,219,409
3001 CLIENT SERVICES	\$46,073	\$1,273,939	\$979,515	\$0	\$0
4000 GRANTS	\$25,387	\$0	\$0	\$0	\$0
5000 CAPITAL EXPENDITURES	\$1,948,563	\$1,862,331	\$962,091	\$537,129	\$549,577
<b>OOE Total (Excluding Riders)</b>	<b>\$75,348,449</b>	<b>\$77,977,929</b>	<b>\$81,240,715</b>	<b>\$31,822,848</b>	<b>\$32,164,652</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$75,348,449</b>	<b>\$77,977,929</b>	<b>\$81,240,715</b>	<b>\$31,822,848</b>	<b>\$32,164,652</b>

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/10/2024 4:23:19PM

760 Texas A&M University - Corpus Christi					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs					
	33.70%	40.10%	36.20%	36.30%	36.60%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs					
	37.60%	39.80%	37.60%	38.10%	38.30%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs					
	37.00%	42.10%	37.50%	37.70%	38.60%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs					
	25.20%	33.90%	30.00%	30.60%	29.90%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs					
	28.10%	30.50%	32.50%	31.00%	30.50%
<b>KEY</b> 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs					
	25.00%	22.70%	23.00%	23.80%	23.60%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs					
	22.20%	21.40%	23.10%	22.90%	22.40%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs					
	27.20%	25.70%	24.20%	25.70%	25.70%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs					
	24.40%	13.10%	17.50%	18.90%	18.50%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs					
	23.10%	18.90%	19.70%	19.70%	20.30%
<b>KEY</b> 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr					
	62.80%	58.50%	58.50%	58.50%	59.70%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr					
	62.70%	55.00%	55.00%	55.80%	57.10%

**2.D. Summary of Base Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

10/10/2024 4:23:19PM

760 Texas A&M University - Corpus Christi					
Goal/ Objective / Outcome	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	62.50%	63.90%	63.90%	64.10%	63.60%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	70.90%	60.80%	80.80%	60.60%	63.30%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	59.60%	53.40%	53.40%	53.90%	55.10%
<b>16 Percent of Semester Credit Hours Completed</b>	94.90%	94.80%	94.40%	93.80%	94.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	85.80%	85.00%	85.00%	85.00%	85.00%
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>	79.60%	59.30%	55.30%	55.80%	62.50%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>	77.80%	64.90%	69.10%	70.40%	70.60%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>	78.50%	71.70%	73.70%	73.80%	74.40%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	35.00%	35.10%	36.50%	36.30%	35.70%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>	69.20%	68.40%	68.80%	67.90%	68.60%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>	36.50%	30.50%	31.80%	31.30%	32.50%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	35.50%	34.40%	35.70%	35.50%	35.30%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>	50.00%	50.00%	50.00%	50.00%	50.00%

2.D. Summary of Base Request Objective Outcomes

10/10/2024 4:23:19PM

89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

760 Texas A&M University - Corpus Christi

Goal/ Objective / Outcome		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
KEY	27 State Licensure Pass Rate of Nursing Graduates	96.50%	95.70%	95.70%	95.00%	95.00%
KEY	30 Dollar Value of External or Sponsored Research Funds (in Millions)	23.40	23.86	24.34	24.83	25.33
	32 External Research Funds As Percentage Appropriated for Research	362.00%	297.00%	302.00%	308.00%	315.00%

**2.E. Summary of Exceptional Items Request**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2024  
TIME : 4:23:19PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Priority	Item	2026			2027			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Addressing Nursing & Mental Health	\$4,000,000	\$4,000,000		\$4,000,000	\$4,000,000		\$8,000,000	\$8,000,000
2	Innovation for Ports	\$2,500,000	\$2,500,000	16.0	\$2,500,000	\$2,500,000	16.0	\$5,000,000	\$5,000,000
3	Student Success & Classroom Space	\$5,666,997	\$5,666,997		\$5,666,997	\$5,666,997		\$11,333,994	\$11,333,994
<b>Total, Exceptional Items Request</b>		<b>\$12,166,997</b>	<b>\$12,166,997</b>	<b>16.0</b>	<b>\$12,166,997</b>	<b>\$12,166,997</b>	<b>16.0</b>	<b>\$24,333,994</b>	<b>\$24,333,994</b>

**Method of Financing**

General Revenue	\$12,166,997	\$12,166,997		\$12,166,997	\$12,166,997		\$24,333,994	\$24,333,994
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$12,166,997</b>	<b>\$12,166,997</b>		<b>\$12,166,997</b>	<b>\$12,166,997</b>		<b>\$24,333,994</b>	<b>\$24,333,994</b>

**Full Time Equivalent Positions**

**16.0**

**16.0**

**Number of 100% Federally Funded FTEs**

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2024  
TIME : 4:23:20PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>1 Provide Instructional and Operations Support</b>						
<i>1 Provide Instructional and Operations Support</i>						
<b>1 OPERATIONS SUPPORT</b>	\$0	\$0	\$0	\$0	\$0	\$0
<b>3 STAFF GROUP INSURANCE PREMIUMS</b>	5,343,319	5,663,918	0	0	5,343,319	5,663,918
<b>4 WORKERS' COMPENSATION INSURANCE</b>	64,341	64,341	0	0	64,341	64,341
<b>5 UNEMPLOYMENT COMPENSATION INSURANCE</b>	6,275	6,275	0	0	6,275	6,275
<b>6 TEXAS PUBLIC EDUCATION GRANTS</b>	1,865,546	1,884,201	0	0	1,865,546	1,884,201
<b>9 CRU FUNDING</b>	0	0	0	0	0	0
<b>TOTAL, GOAL 1</b>	<b>\$7,279,481</b>	<b>\$7,618,735</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,279,481</b>	<b>\$7,618,735</b>
<b>2 Provide Infrastructure Support</b>						
<i>1 Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1 E&amp;G SPACE SUPPORT</b>	0	0	0	0	0	0
<b>2 CCAP REVENUE BONDS</b>	10,662,108	10,664,658	5,666,997	5,666,997	16,329,105	16,331,655
<b>TOTAL, GOAL 2</b>	<b>\$10,662,108</b>	<b>\$10,664,658</b>	<b>\$5,666,997</b>	<b>\$5,666,997</b>	<b>\$16,329,105</b>	<b>\$16,331,655</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2024  
TIME : 4:23:20PM

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

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
<b>3 Provide Non-formula Support</b>						
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	6,500,000	6,500,000	6,500,000	6,500,000
<b>TOTAL, GOAL 3</b>	<b>\$13,881,259</b>	<b>\$13,881,259</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$20,381,259</b>	<b>\$20,381,259</b>
<b>6 Research Funds</b>						
3 Comprehensive Research Fund						
1 COMPREHENSIVE RESEARCH FUND	0	0	0	0	0	0
<b>TOTAL, GOAL 6</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2024  
TIME : 4:23:20PM

Agency code: 760	Agency name: Texas A&M University - Corpus Christi					
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
TOTAL, AGENCY STRATEGY REQUEST	\$31,822,848	\$32,164,652	\$12,166,997	\$12,166,997	\$43,989,845	\$44,331,649
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$31,822,848	\$32,164,652	\$12,166,997	\$12,166,997	\$43,989,845	\$44,331,649



**2.F. Summary of Total Request by Strategy**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/10/2024  
TIME : 4:23:20PM

Agency code: 760		Agency name: Texas A&M University - Corpus Christi					
Goal/Objective/STRATEGY		Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:							
1	General Revenue Fund	\$24,613,983	\$24,616,533	\$12,166,997	\$12,166,997	\$36,780,980	\$36,783,530
		\$24,613,983	\$24,616,533	\$12,166,997	\$12,166,997	\$36,780,980	\$36,783,530
General Revenue Dedicated Funds:							
704	Est Bd Authorized Tuition Inc	0	0	0	0	0	0
770	Est. Other Educational & General	7,208,865	7,548,119	0	0	7,208,865	7,548,119
		\$7,208,865	\$7,548,119	\$0	\$0	\$7,208,865	\$7,548,119
TOTAL, METHOD OF FINANCING		\$31,822,848	\$32,164,652	\$12,166,997	\$12,166,997	\$43,989,845	\$44,331,649
FULL TIME EQUIVALENT POSITIONS		774.0	774.0	16.0	16.0	790.0	790.0

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2024

Time: 4:23:20PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

		BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
1	Provide Instructional and Operations Support						
1	Provide Instructional and Operations Support						
<b>KEY</b>	<b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
		36.30%	36.60%			36.30%	36.60%
	<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
		38.10%	38.30%			38.10%	38.30%
	<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
		37.70%	38.60%			37.70%	38.60%
	<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
		30.60%	29.90%			30.60%	29.90%
	<b>5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs</b>						
		31.00%	30.50%			31.00%	30.50%
<b>KEY</b>	<b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
		23.80%	23.60%			23.80%	23.60%
	<b>7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
		22.90%	22.40%			22.90%	22.40%
	<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
		25.70%	25.70%			25.70%	25.70%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2024

Time: 4:23:20PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>						
	18.90%	18.50%			18.90%	18.50%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>						
	19.70%	20.30%			19.70%	20.30%
<b>KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>						
	58.50%	59.70%			58.50%	59.70%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>						
	55.80%	57.10%			55.80%	57.10%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>						
	64.10%	63.60%			64.10%	63.60%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>						
	60.60%	63.30%			60.60%	63.30%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>						
	53.90%	55.10%			53.90%	55.10%
<b>16 Percent of Semester Credit Hours Completed</b>						
	93.80%	94.50%			93.80%	94.50%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>						
	85.00%	85.00%			85.00%	85.00%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2024

Time: 4:23:20PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>18 Percentage of Underprepared Students Satisfy TSI Obligation in Math</b>						
	55.80%	62.50%			55.80%	62.50%
<b>19 Percentage of Underprepared Students Satisfy TSI Obligation in Writing</b>						
	70.40%	70.60%			70.40%	70.60%
<b>20 Percentage of Underprepared Students Satisfy TSI Obligation in Reading</b>						
	73.80%	74.40%			73.80%	74.40%
<b>KEY 21 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>						
	36.30%	35.70%			36.30%	35.70%
<b>KEY 22 Percent of Transfer Students Who Graduate within 4 Years</b>						
	67.90%	68.60%			67.90%	68.60%
<b>KEY 23 Percent of Transfer Students Who Graduate within 2 Years</b>						
	31.30%	32.50%			31.30%	32.50%
<b>KEY 24 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>						
	35.50%	35.30%			35.50%	35.30%
<b>KEY 26 State Licensure Pass Rate of Engineering Graduates</b>						
	50.00%	50.00%			50.00%	50.00%
<b>KEY 27 State Licensure Pass Rate of Nursing Graduates</b>						
	95.00%	95.00%			95.00%	95.00%

**2.G. Summary of Total Request Objective Outcomes**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/10/2024

Time: 4:23:20PM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2026	BL 2027	Excp 2026	Excp 2027	Total Request 2026	Total Request 2027
<b>KEY</b>						
<b>30 Dollar Value of External or Sponsored Research Funds (in Millions)</b>						
	24.83	25.33			24.83	25.33
<b>32 External Research Funds As Percentage Appropriated for Research</b>						
	308.00%	315.00%			308.00%	315.00%

## **STRATEGY REQUEST**

**760 Texas A&M University - Corpus Christi**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
<b>Output Measures:</b>						
	1 Number of Undergraduate Degrees Awarded	1,676.00	1,760.00	1,757.00	1,732.00	1,731.00
	2 Number of Minority Graduates	1,451.00	1,403.00	1,440.00	1,440.00	1,433.00
	3 Number of Underprepared Students Who Satisfy TSI Obligation in Math	215.00	156.00	143.00	147.00	165.00
	4 Number of Underprepared Students Who Satisfy TSI Obligation in Writing	21.00	24.00	21.00	22.00	22.00
	5 Number of Underprepared Students Who Satisfy TSI Obligation in Reading	62.00	71.00	48.00	51.00	58.00
	6 Number of Two-Year College Transfers Who Graduate	520.00	544.00	549.00	538.00	538.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	9.40 %	8.70 %	8.70 %	8.70 %	8.80 %
KEY 2	Avg Cost of Resident Undergraduate Tuition and Fees for 15 SCH	5,266.00	5,266.00	5,266.00	5,266.00	5,266.00
<b>Explanatory/Input Measures:</b>						
	1 Student/Faculty Ratio	22.70	23.40	22.70	23.00	22.90
	2 Number of Minority Students Enrolled	5,688.00	5,831.00	5,797.00	5,780.00	5,774.00
	3 Number of Community College Transfers Enrolled	2,039.00	2,000.00	2,000.00	2,020.00	2,040.00
	4 Number of Semester Credit Hours Completed	115,919.00	117,844.00	115,882.00	115,836.00	116,370.00

(1) - Formula funded strategies are not requested in 2026-27 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  
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
5	Number of Semester Credit Hours	111,594.00	113,536.00	114,240.00	115,290.00	116,340.00
6	Number of Students Enrolled as of the Twelfth Class Day	10,778.00	10,855.00	10,880.00	10,980.00	11,080.00
KEY 7	Average Student Loan Debt	26,158.00	22,349.00	25,555.00	25,256.00	24,829.00
KEY 8	Percent of Students with Student Loan Debt	62.80 %	58.50 %	63.10 %	62.30 %	61.70 %
KEY 9	Average Financial Aid Award Per Full-Time Student	12,607.00	12,204.00	12,564.00	12,316.00	12,423.00
KEY 10	Percent of Full-Time Students Receiving Financial Aid	94.20 %	92.40 %	92.80 %	93.30 %	93.20 %
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,146,748	\$14,489,899	\$14,873,604	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$182,545	\$170,855	\$150,000	\$0	\$0
1005	FACULTY SALARIES	\$18,014,169	\$18,898,040	\$18,762,308	\$0	\$0
1010	PROFESSIONAL SALARIES	\$395,167	\$870,735	\$868,284	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$337	\$14,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,390	\$8,611	\$3,000	\$0	\$0
2004	UTILITIES	\$1,482,020	\$1,640,026	\$1,615,498	\$0	\$0
2005	TRAVEL	\$0	\$3,552	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,572	\$1,735	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$219,228	\$203,737	\$536,645	\$0	\$0
3001	CLIENT SERVICES	\$15,268	\$1,929	\$15,100	\$0	\$0

(1) - Formula funded strategies are not requested in 2026-27 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  
STRATEGY: 1 Operations Support

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
5000	CAPITAL EXPENDITURES	\$5,255	\$860	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$34,468,362</b>	<b>\$36,290,316</b>	<b>\$36,838,439</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$27,750,064	\$28,569,449	\$28,891,527	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$27,750,064</b>	<b>\$28,569,449</b>	<b>\$28,891,527</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Est Bd Authorized Tuition Inc	\$1,469,465	\$1,467,256	\$1,483,396	\$0	\$0
770	Est. Other Educational & General	\$5,248,833	\$6,253,611	\$6,463,516	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$6,718,298</b>	<b>\$7,720,867</b>	<b>\$7,946,912</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$34,468,362</b>	<b>\$36,290,316</b>	<b>\$36,838,439</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>452.6</b>	<b>490.3</b>	<b>513.2</b>	<b>513.2</b>	<b>513.2</b>

(1) - Formula funded strategies are not requested in 2026-27 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
					(1)	(1)
CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$73,128,755	\$0	\$(73,128,755)	\$(73,128,755)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			\$(73,128,755)	Total of Explanation of Biennial Change

(1) - Formula funded strategies are not requested in 2026-27 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  
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$4,925,682	\$4,755,535	\$5,040,867	\$5,343,319	\$5,663,918
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,925,682</b>	<b>\$4,755,535</b>	<b>\$5,040,867</b>	<b>\$5,343,319</b>	<b>\$5,663,918</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$4,925,682	\$4,755,535	\$5,040,867	\$5,343,319	\$5,663,918
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$4,925,682</b>	<b>\$4,755,535</b>	<b>\$5,040,867</b>	<b>\$5,343,319</b>	<b>\$5,663,918</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,343,319</b>	<b>\$5,663,918</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$4,925,682</b>	<b>\$4,755,535</b>	<b>\$5,040,867</b>	<b>\$5,343,319</b>	<b>\$5,663,918</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

TAMU-CC has experienced a 10% growth in group insurance enrollment and increased premiums, resulting in expenditures that exceed the GAA amounts.

**760 Texas A&M University - Corpus Christi**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 3 Staff Group Insurance Premiums

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$9,796,402	\$11,007,237	\$1,210,835	\$1,210,835	Growth in Group Insurance enrollment and increase in premium rates.
			<u>\$1,210,835</u>	<b>Total of Explanation of Biennial Change</b>

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 4 Workers' Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$67,777	\$51,729	\$64,341	\$64,341	\$64,341
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$67,777</b>	<b>\$51,729</b>	<b>\$64,341</b>	<b>\$64,341</b>	<b>\$64,341</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$64,341	\$51,729	\$64,341	\$64,341	\$64,341
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$64,341</b>	<b>\$51,729</b>	<b>\$64,341</b>	<b>\$64,341</b>	<b>\$64,341</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$3,436	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,436</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$64,341</b>	<b>\$64,341</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$67,777</b>	<b>\$51,729</b>	<b>\$64,341</b>	<b>\$64,341</b>	<b>\$64,341</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 4 Workers' Compensation Insurance

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$116,070	\$128,682	\$12,612	\$12,612	Difference in workers compensation claims vs appropriations.
			<u>\$12,612</u>	<b>Total of Explanation of Biennial Change</b>

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 5 Unemployment Compensation Insurance

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$53,978	\$113,389	\$6,275	\$6,275	\$6,275
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$53,978</b>	<b>\$113,389</b>	<b>\$6,275</b>	<b>\$6,275</b>	<b>\$6,275</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$6,275	\$6,275	\$6,275	\$6,275	\$6,275
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$6,275</b>	<b>\$6,275</b>	<b>\$6,275</b>	<b>\$6,275</b>	<b>\$6,275</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$47,703	\$107,114	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$47,703</b>	<b>\$107,114</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$6,275</b>	<b>\$6,275</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$53,978</b>	<b>\$113,389</b>	<b>\$6,275</b>	<b>\$6,275</b>	<b>\$6,275</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>						

**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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8308b, V.A.C.S.). This compensation insurance program provides partial income continuation for regular employees impacted by reductions in workforce. 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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$119,664	\$12,550	\$(107,114)	\$(107,114)	Increase in UCI claims.
			<u>\$(107,114)</u>	<b>Total of Explanation of Biennial Change</b>



**760 Texas A&M University - Corpus Christi**

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 6 Texas Public Education Grants

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$1,823,362	\$1,828,787	\$1,847,075	\$1,865,546	\$1,884,201
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,823,362</b>	<b>\$1,828,787</b>	<b>\$1,847,075</b>	<b>\$1,865,546</b>	<b>\$1,884,201</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$1,823,362	\$1,828,787	\$1,847,075	\$1,865,546	\$1,884,201
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$1,823,362</b>	<b>\$1,828,787</b>	<b>\$1,847,075</b>	<b>\$1,865,546</b>	<b>\$1,884,201</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,865,546</b>	<b>\$1,884,201</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,823,362</b>	<b>\$1,828,787</b>	<b>\$1,847,075</b>	<b>\$1,865,546</b>	<b>\$1,884,201</b>

**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  
STRATEGY: 6 Texas Public Education Grants

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,675,862	\$3,749,747	\$73,885	\$73,885	Represents 770 funds. Increase in 2026/2027 is due to anticipated enrollment growth.
			\$73,885	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  
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$310,064	\$319,366	\$0	\$0
1005	FACULTY SALARIES	\$0	\$34,046	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$175	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$7,905	\$337,546	\$0	\$0
3001	CLIENT SERVICES	\$0	\$1,081,317	\$944,415	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,433,507</b>	<b>\$1,601,327</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,433,507	\$1,601,327	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,433,507</b>	<b>\$1,601,327</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,433,507</b>	<b>\$1,601,327</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>4.3</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

760 Texas A&M University - Corpus Christi

GOAL: 1 Provide Instructional and Operations Support  
OBJECTIVE: 1 Provide Instructional and Operations Support  
STRATEGY: 9 Performance-based Funding For Comprehensive Universities

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Comprehensive Regional Universities strategy provides outcomes-based funding support to the state's 27 public regional universities to assist in retaining, supporting, and graduating at-risk students at regional universities across the state. TAMU-CC increased support for student success with a College Readiness and Summer Bridge program. TAMU-CC was also able to obtain additional Student Financial Aid Advisors, advising support and rewarded additional scholarships to at-risk students.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$3,034,834	\$0	\$(3,034,834)	\$(3,034,834)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<u>\$(3,034,834)</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 2 Provide Infrastructure Support

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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	(1) BL 2026	(1) BL 2027
<b>Efficiency Measures:</b>						
1	Space Utilization Rate of Classrooms	84.00	75.00	86.00	84.00	82.00
2	Space Utilization Rate of Labs	75.00	84.00	86.00	84.00	82.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$1,217,547	\$1,303,256	\$1,362,539	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$2,350	\$1,040	\$7,400	\$0	\$0
2004	UTILITIES	\$425,194	\$517,355	\$520,000	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$209,200	\$30,000	\$199,718	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,854,291</b>	<b>\$1,851,651</b>	<b>\$2,089,657</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,854,291	\$1,851,651	\$2,027,432	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,854,291</b>	<b>\$1,851,651</b>	<b>\$2,027,432</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$0	\$0	\$62,225	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$62,225</b>	<b>\$0</b>	<b>\$0</b>

(1) - Formula funded strategies are not requested in 2026-27 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)**

**\$0**

**\$0**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)**

**\$1,854,291**

**\$1,851,651**

**\$2,089,657**

**\$0**

**\$0**

**FULL TIME EQUIVALENT POSITIONS:**

**20.1**

**18.4**

**36.1**

**36.1**

**36.1**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

N/A

(1) - Formula funded strategies are not requested in 2026-27 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

STRATEGY: 1 Educational and General Space Support

Service Categories:

Service: 10

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026 <sup>(1)</sup>	BL 2027 <sup>(1)</sup>
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**EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$3,941,308	\$0	\$(3,941,308)	\$(3,941,308)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(3,941,308)</b>	<b>Total of Explanation of Biennial Change</b>

(1) - Formula funded strategies are not requested in 2026-27 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  
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
2008	DEBT SERVICE	\$11,981,933	\$11,540,885	\$11,544,057	\$10,662,108	\$10,664,658
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$11,981,933</b>	<b>\$11,540,885</b>	<b>\$11,544,057</b>	<b>\$10,662,108</b>	<b>\$10,664,658</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$11,981,933	\$11,540,885	\$11,544,057	\$10,662,108	\$10,664,658
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$11,981,933</b>	<b>\$11,540,885</b>	<b>\$11,544,057</b>	<b>\$10,662,108</b>	<b>\$10,664,658</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$10,662,108</b>	<b>\$10,664,658</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$11,981,933</b>	<b>\$11,540,885</b>	<b>\$11,544,057</b>	<b>\$10,662,108</b>	<b>\$10,664,658</b>

**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  
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,084,942	\$21,326,766	\$(1,758,176)	\$(1,758,176)	One CCAP project paid off in 2025, resulting in reduced debt service for 2026-2027
			<u>\$(1,758,176)</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 1 Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$515,484	\$532,805	\$557,243	\$518,902	\$529,280
1005	FACULTY SALARIES	\$1,432,903	\$1,322,442	\$1,559,094	\$1,414,495	\$1,404,117
2001	PROFESSIONAL FEES AND SERVICES	\$154	\$8,371	\$8,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$6,911	\$18,184	\$20,000	\$0	\$0
2005	TRAVEL	\$4,339	\$1,158	\$4,000	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$0	\$18,779	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$75,360	\$103,940	\$110,000	\$39,287	\$39,287
5000	CAPITAL EXPENDITURES	\$12,405	\$12,770	\$13,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,047,556</b>	<b>\$2,018,449</b>	<b>\$2,271,337</b>	<b>\$1,975,184</b>	<b>\$1,975,184</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,975,184	\$1,975,184	\$1,975,184	\$1,975,184	\$1,975,184
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,975,184</b>	<b>\$1,975,184</b>	<b>\$1,975,184</b>	<b>\$1,975,184</b>	<b>\$1,975,184</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$72,372	\$43,265	\$296,153	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$72,372</b>	<b>\$43,265</b>	<b>\$296,153</b>	<b>\$0</b>	<b>\$0</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 1 INSTRUCTIONAL SUPPORT  
STRATEGY: 1 Engineering Program

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,975,184</b>	<b>\$1,975,184</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,047,556</b>	<b>\$2,018,449</b>	<b>\$2,271,337</b>	<b>\$1,975,184</b>	<b>\$1,975,184</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>22.0</b>	<b>20.6</b>	<b>22.3</b>	<b>22.3</b>	<b>22.3</b>

**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  
STRATEGY: 1 Engineering Program

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,289,786	\$3,950,368	\$(339,418)	\$(339,418)	Represents 770 funds.
			<u>\$(339,418)</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 2 School Nursing Program for Early Childhood Development Center

Service Categories:

Service: 19

Income: A.2

Age: B.1

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$135,016	\$137,441	\$156,542	\$96,538	\$96,538
1005	FACULTY SALARIES	\$51,065	\$51,364	\$51,439	\$34,379	\$34,379
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$186,081</b>	<b>\$188,805</b>	<b>\$207,981</b>	<b>\$130,917</b>	<b>\$130,917</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$130,917	\$130,917	\$130,917	\$130,917	\$130,917
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$130,917</b>	<b>\$130,917</b>	<b>\$130,917</b>	<b>\$130,917</b>	<b>\$130,917</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$55,164	\$57,888	\$77,064	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$55,164</b>	<b>\$57,888</b>	<b>\$77,064</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$130,917</b>	<b>\$130,917</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$186,081</b>	<b>\$188,805</b>	<b>\$207,981</b>	<b>\$130,917</b>	<b>\$130,917</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>3.8</b>	<b>3.7</b>	<b>4.5</b>	<b>4.5</b>	<b>4.5</b>

**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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2023</b>	<b>Est 2024</b>	<b>Bud 2025</b>	<b>BL 2026</b>	<b>BL 2027</b>
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**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  
STRATEGY: 2 School Nursing Program for Early Childhood Development Center

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$396,786	\$261,834	\$(134,952)	\$(134,952)	Represents 770 funds.
			<u>\$(134,952)</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Civil and Industrial Engineering Program

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$89,265	\$186,886	\$95,851	\$96,226	\$97,643
1005	FACULTY SALARIES	\$656,051	\$727,282	\$725,481	\$743,045	\$744,021
2001	PROFESSIONAL FEES AND SERVICES	\$9,350	\$15,026	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$12,634	\$9,015	\$1,594	\$1,693	\$1,212
2004	UTILITIES	\$47	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,721	\$16,094	\$4,350	\$4,429	\$4,562
2006	RENT - BUILDING	\$400	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$31,676	\$663	\$65,696	\$69,561	\$70,000
2009	OTHER OPERATING EXPENSE	\$71,208	\$96,615	\$73,830	\$76,045	\$73,327
5000	CAPITAL EXPENDITURES	\$213,148	\$40,919	\$110,698	\$86,501	\$86,735
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,092,500	\$1,092,500	\$1,092,500	\$1,092,500	\$1,092,500
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>	<b>\$1,092,500</b>

**Method of Financing:**



760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 1 INSTRUCTIONAL SUPPORT

STRATEGY: 3 Civil and Industrial Engineering Program

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
770	Est. Other Educational & General	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,092,500	\$1,092,500
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,092,500	\$1,092,500	\$1,092,500	\$1,092,500	\$1,092,500
FULL TIME EQUIVALENT POSITIONS:		6.6	9.0	6.5	6.5	6.5

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  
STRATEGY: 3 Civil and Industrial Engineering Program

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$2,185,000	\$2,185,000	\$0		
			\$0	Total of Explanation of Biennial Change

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 1 Center for Coastal Studies

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$77,257	\$80,203	\$101,546	\$70,189	\$70,189
2002	FUELS AND LUBRICANTS	\$0	\$41	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$775	\$3,027	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,639	\$26,530	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$29,515	\$87,492	\$35,214	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$112,186</b>	<b>\$197,293</b>	<b>\$136,760</b>	<b>\$70,189</b>	<b>\$70,189</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$70,189	\$70,189	\$70,189	\$70,189	\$70,189
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$70,189</b>	<b>\$70,189</b>	<b>\$70,189</b>	<b>\$70,189</b>	<b>\$70,189</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$41,997	\$127,104	\$66,571	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$41,997</b>	<b>\$127,104</b>	<b>\$66,571</b>	<b>\$0</b>	<b>\$0</b>

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$70,189	\$70,189
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$112,186	\$197,293	\$136,760	\$70,189	\$70,189
FULL TIME EQUIVALENT POSITIONS:		1.8	1.9	2.5	2.5	2.5
STRATEGY DESCRIPTION AND JUSTIFICATION:						

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 2 Research  
STRATEGY: 1 Center for Coastal Studies

Service Categories:

Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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  
STRATEGY: 1 Center for Coastal Studies

Service Categories:  
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$334,053	\$140,378	\$(193,675)	\$(193,675)	Represents 770 funds.
			<u>\$(193,675)</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$87,862	\$68,821	\$72,247	\$55,000	\$55,000
1005	FACULTY SALARIES	\$84,464	\$90,338	\$98,262	\$57,214	\$57,214
1010	PROFESSIONAL SALARIES	\$0	\$14,082	\$10,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$172,326</b>	<b>\$173,241</b>	<b>\$180,509</b>	<b>\$112,214</b>	<b>\$112,214</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$112,214	\$112,214	\$112,214	\$112,214	\$112,214
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$112,214</b>	<b>\$112,214</b>	<b>\$112,214</b>	<b>\$112,214</b>	<b>\$112,214</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$60,112	\$61,027	\$68,295	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$60,112</b>	<b>\$61,027</b>	<b>\$68,295</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$112,214</b>	<b>\$112,214</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$172,326</b>	<b>\$173,241</b>	<b>\$180,509</b>	<b>\$112,214</b>	<b>\$112,214</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>1.2</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 2 Gulf of Mexico Environment Research Laboratory

Service Categories:

Service: 37

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**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 CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$353,750	\$224,428	\$(129,322)	\$(129,322)	Represents 770 funds.
			<u>\$(129,322)</u>	<b>Total of Explanation of Biennial Change</b>



**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 2 Research

STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center.

Service Categories:

Service: 19

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$2,326,394	\$2,534,817	\$2,624,265	\$2,702,993	\$2,784,083
1002	OTHER PERSONNEL COSTS	\$0	\$85	\$0	\$0	\$0
1010	PROFESSIONAL SALARIES	\$5,000	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$528,577	\$45,472	\$60,000	\$61,800	\$62,800
2002	FUELS AND LUBRICANTS	\$6,257	\$10,415	\$587	\$587	\$587
2003	CONSUMABLE SUPPLIES	\$28,143	\$7,125	\$195	\$201	\$206
2004	UTILITIES	\$43,013	\$14,832	\$15,000	\$15,450	\$15,914
2005	TRAVEL	\$138,353	\$120,565	\$100,000	\$103,000	\$106,090
2006	RENT - BUILDING	\$159,729	\$193,235	\$160,000	\$200,000	\$200,000
2007	RENT - MACHINE AND OTHER	\$121,993	\$270,983	\$2,758	\$2,841	\$2,926
2009	OTHER OPERATING EXPENSE	\$1,617,009	\$821,422	\$1,250,000	\$1,287,500	\$1,189,552
3001	CLIENT SERVICES	\$16,596	\$28,318	\$0	\$0	\$0
4000	GRANTS	\$25,387	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$1,463,190	\$1,615,230	\$612,195	\$450,628	\$462,842
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$6,479,641</b>	<b>\$5,662,499</b>	<b>\$4,825,000</b>	<b>\$4,825,000</b>	<b>\$4,825,000</b>

**Method of Financing:**

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund		\$4,825,000	\$4,825,000	\$4,825,000	\$4,825,000	\$4,825,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)			\$4,825,000	\$4,825,000	\$4,825,000	\$4,825,000	\$4,825,000
Method of Financing:							
770	Est. Other Educational & General		\$1,654,641	\$837,499	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)			\$1,654,641	\$837,499	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)						\$4,825,000	\$4,825,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)			\$6,479,641	\$5,662,499	\$4,825,000	\$4,825,000	\$4,825,000
FULL TIME EQUIVALENT POSITIONS:			30.7	32.7	37.6	37.6	37.6
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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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The Lone Star Unmanned Aircraft System Center (LSUASC) and its Emergency Management (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 Federal Aviation Administration 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  
STRATEGY: 3 Lone Star Unmanned Aircraft Systems Center.

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,487,499	\$9,650,000	\$(837,499)	\$(837,499)	Represents 770 funds.
			<u>\$(837,499)</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Water Resources Center

Service Categories:

Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$38,743	\$62,624	\$59,791	\$28,145	\$28,145
2007	RENT - MACHINE AND OTHER	\$165	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$540	\$307	\$500	\$0	\$0
5000	CAPITAL EXPENDITURES	\$10,800	\$8,640	\$8,500	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$50,248</b>	<b>\$71,571</b>	<b>\$68,791</b>	<b>\$28,145</b>	<b>\$28,145</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$28,145	\$28,145	\$28,145	\$28,145	\$28,145
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$28,145</b>	<b>\$28,145</b>	<b>\$28,145</b>	<b>\$28,145</b>	<b>\$28,145</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$22,103	\$43,426	\$40,646	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$22,103</b>	<b>\$43,426</b>	<b>\$40,646</b>	<b>\$0</b>	<b>\$0</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 1 Water Resources Center

Service Categories:

Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$28,145</b>	<b>\$28,145</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$50,248</b>	<b>\$71,571</b>	<b>\$68,791</b>	<b>\$28,145</b>	<b>\$28,145</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.8</b>	<b>1.4</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**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  
STRATEGY: 1 Water Resources Center

Service Categories:  
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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 CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$140,362	\$56,290	\$(84,072)	\$(84,072)	Represents 770 funds.
			\$(84,072)	Total of Explanation of Biennial Change

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Art Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$216,533	\$221,405	\$223,028	\$148,190	\$148,190
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$216,533</b>	<b>\$221,405</b>	<b>\$223,028</b>	<b>\$148,190</b>	<b>\$148,190</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$148,190	\$148,190	\$148,190	\$148,190	\$148,190
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$148,190</b>	<b>\$148,190</b>	<b>\$148,190</b>	<b>\$148,190</b>	<b>\$148,190</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$68,343	\$73,215	\$74,838	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$68,343</b>	<b>\$73,215</b>	<b>\$74,838</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$148,190</b>	<b>\$148,190</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$216,533</b>	<b>\$221,405</b>	<b>\$223,028</b>	<b>\$148,190</b>	<b>\$148,190</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>



**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 2 Art Museum

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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**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):**

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$444,433	\$296,380	\$(148,053)	\$(148,053)	Represents 770 funds.
			<b>\$(148,053)</b>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$215,226	\$283,799	\$287,078	\$273,080	\$274,580
1010	PROFESSIONAL SALARIES	\$1,500	\$0	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$5,000	\$0	\$5,000	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$750	\$0	\$0	\$0	\$0
2004	UTILITIES	\$75,697	\$34,265	\$41,000	\$52,703	\$51,203
2005	TRAVEL	\$2,187	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$19,756	\$18,766	\$16,680	\$17,000	\$17,000
5000	CAPITAL EXPENDITURES	\$71,000	\$79,810	\$71,000	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$391,116</b>	<b>\$416,640</b>	<b>\$420,758</b>	<b>\$342,783</b>	<b>\$342,783</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$342,783	\$342,783	\$342,783	\$342,783	\$342,783
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$342,783</b>	<b>\$342,783</b>	<b>\$342,783</b>	<b>\$342,783</b>	<b>\$342,783</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$48,333	\$73,857	\$77,975	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$48,333</b>	<b>\$73,857</b>	<b>\$77,975</b>	<b>\$0</b>	<b>\$0</b>

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 3 Public Service

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

Service Categories:

Service: 13

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$342,783	\$342,783
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$391,116	\$416,640	\$420,758	\$342,783	\$342,783
FULL TIME EQUIVALENT POSITIONS:		3.1	3.9	3.5	3.5	3.5

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  
STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$837,398	\$685,566	\$(151,832)	\$(151,832)	Represents 770 funds.
			<u>\$(151,832)</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 4 Environmental Learning Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$23,111	\$76,306	\$92,230	\$65,043	\$65,043
2003	CONSUMABLE SUPPLIES	\$614	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,622	\$8,429	\$9,767	\$9,767	\$9,767
5000	CAPITAL EXPENDITURES	\$67,361	\$10,413	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$97,708</b>	<b>\$95,148</b>	<b>\$101,997</b>	<b>\$74,810</b>	<b>\$74,810</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$74,810	\$74,810	\$74,810	\$74,810	\$74,810
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$74,810</b>	<b>\$74,810</b>	<b>\$74,810</b>	<b>\$74,810</b>	<b>\$74,810</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$22,898	\$20,338	\$27,187	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$22,898</b>	<b>\$20,338</b>	<b>\$27,187</b>	<b>\$0</b>	<b>\$0</b>

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 4 Environmental Learning Center

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$74,810	\$74,810
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$97,708	\$95,148	\$101,997	\$74,810	\$74,810
FULL TIME EQUIVALENT POSITIONS:		0.4	1.6	2.1	2.1	2.1

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.

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 3 Public Service  
STRATEGY: 4 Environmental Learning Center

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2024 + Bud 2025)</u>	<u>Baseline Request (BL 2026 + BL 2027)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$197,145	\$149,620	\$(47,525)	\$(47,525)	Represents 770 funds.
			<u>\$(47,525)</u>	<b>Total of Explanation of Biennial Change</b>

**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$538,479	\$651,452	\$664,153	\$927,898	\$927,898
1005	FACULTY SALARIES	\$7,216,694	\$7,443,228	\$7,678,210	\$4,153,429	\$4,153,429
1010	PROFESSIONAL SALARIES	\$9,300	\$10,361	\$4,500	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,578	\$65	\$850	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$7,221	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$80,052	\$39,479	\$80,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$8,120	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,864,444</b>	<b>\$8,144,585</b>	<b>\$8,427,713</b>	<b>\$5,081,327</b>	<b>\$5,081,327</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$5,081,327	\$5,081,327	\$5,081,327	\$5,081,327	\$5,081,327
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$5,081,327</b>	<b>\$5,081,327</b>	<b>\$5,081,327</b>	<b>\$5,081,327</b>	<b>\$5,081,327</b>
<b>Method of Financing:</b>						
770	Est. Other Educational & General	\$2,783,117	\$3,063,258	\$3,346,386	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$2,783,117</b>	<b>\$3,063,258</b>	<b>\$3,346,386</b>	<b>\$0</b>	<b>\$0</b>



**760 Texas A&M University - Corpus Christi**

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 4 INSTITUTIONAL SUPPORT  
STRATEGY: 1 Institutional Enhancement

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$5,081,327</b>	<b>\$5,081,327</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,864,444</b>	<b>\$8,144,585</b>	<b>\$8,427,713</b>	<b>\$5,081,327</b>	<b>\$5,081,327</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>79.5</b>	<b>81.2</b>	<b>113.8</b>	<b>113.8</b>	<b>113.8</b>

**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  
STRATEGY: 1 Institutional Enhancement

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,572,298	\$10,162,654	\$(6,409,644)	\$(6,409,644)	Represents 770 funds.
			<u>\$(6,409,644)</u>	<b>Total of Explanation of Biennial Change</b>

760 Texas A&M University - Corpus Christi

GOAL: 3 Provide Non-formula Support  
OBJECTIVE: 5 Exceptional Item Request  
STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

STRATEGY DESCRIPTION AND JUSTIFICATION:

See Schedule 4 for individual exceptional item requests.

760 Texas A&M University - Corpus Christi

GOAL:3Provide Non-formula Support

OBJECTIVE:5Exceptional Item Request

STRATEGY:1Exceptional Item Request

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ 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  
STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21      Income: A.2      Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$674,368	\$828,905	\$950,748	\$0	\$0
1005	FACULTY SALARIES	\$58,459	\$71,913	\$66,895	\$0	\$0
1010	PROFESSIONAL SALARIES	\$6,000	\$10,000	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$95,074	\$23,313	\$142,000	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$82	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$20,830	\$4,387	\$30,000	\$0	\$0
2004	UTILITIES	\$0	\$879	\$0	\$0	\$0
2005	TRAVEL	\$2,707	\$20,621	\$51,118	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$80	\$390	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$523,229	\$700,932	\$2,880,058	\$0	\$0
3001	CLIENT SERVICES	\$14,209	\$162,375	\$20,000	\$0	\$0
5000	CAPITAL EXPENDITURES	\$67,769	\$6,197	\$111,484	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,462,725</b>	<b>\$1,829,994</b>	<b>\$4,252,303</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,462,725	\$1,829,994	\$4,252,303	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,462,725</b>	<b>\$1,829,994</b>	<b>\$4,252,303</b>	<b>\$0</b>	<b>\$0</b>

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds

OBJECTIVE: 3 Comprehensive Research Fund

STRATEGY: 1 Comprehensive Research Fund

Service Categories:

Service: 21

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,462,725	\$1,829,994	\$4,252,303	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		12.3	12.7	18.3	18.3	18.3

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 and institutions of higher education eligible for appropriations through the National Research Support Fund or the Texas University Fund.

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 proportionate to the average amount of federal and private research funds the institution spends per state fiscal year during the preceding three state fiscal years as compared to the average amount of those funds all eligible institutions spend per state fiscal year during that period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

760 Texas A&M University - Corpus Christi

GOAL: 6 Research Funds  
OBJECTIVE: 3 Comprehensive Research Fund  
STRATEGY: 1 Comprehensive Research Fund

Service Categories:  
Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,082,297	\$0	\$(6,082,297)	\$(6,082,297)	Formula funded strategies are not requested in 2026-27 because amounts are not determined by institutions.
			<b>\$(6,082,297)</b>	<b>Total of Explanation of Biennial Change</b>

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$75,348,449</b>	<b>\$77,977,929</b>	<b>\$81,240,715</b>	<b>\$31,822,848</b>	<b>\$32,164,652</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$31,822,848</b>	<b>\$32,164,652</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$75,348,449</b>	<b>\$77,977,929</b>	<b>\$81,240,715</b>	<b>\$31,822,848</b>	<b>\$32,164,652</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>637.7</b>	<b>685.7</b>	<b>774.0</b>	<b>774.0</b>	<b>774.0</b>



## **EXCEPTIONAL ITEM REQUESTS**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<p style="text-align: right; margin-right: 100px;"><b>Item Name:</b> Addressing Critical Statewide Challenges in Nursing and Mental</p> <p style="text-align: right; margin-right: 100px;"><b>Item Priority:</b> 1</p> <p style="text-align: right; margin-right: 100px;"><b>IT Component:</b> No</p> <p style="text-align: right; margin-right: 100px;"><b>Anticipated Out-year Costs:</b> Yes</p> <p style="text-align: right; margin-right: 100px;"><b>Involve Contracts &gt; \$50,000:</b> No</p> <p style="text-align: right; margin-right: 100px;"><b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01      Exceptional Item Request</p>			
<b>OBJECTS OF EXPENSE:</b>			
1002	OTHER PERSONNEL COSTS	4,000,000	4,000,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	4,000,000	4,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$4,000,000</b>	<b>\$4,000,000</b>

**DESCRIPTION / JUSTIFICATION:**

As Texas secures its place as a national and international economic leader, we must ensure the state proactively addresses critical challenges that, if not addressed, could hinder success. Texas A&M University-Corpus Christi is uniquely prepared to address two of these critical challenges, the nursing shortage and the mental health crisis.

To address these challenges, we are requesting \$8M in funds to go directly to students to support completion of their degrees in the Doctor of Nursing Practice, PhD in Counseling, and PhD in Curriculum & Instruction with an emphasis in Exercise Science. This will result in exponential growth in the number of graduates in these critical fields by increasing the total number of students enrolled and, more importantly, decreasing time to degree completion. This will result in graduates from these programs entering their professional fields more quickly. Currently, 51% of our doctoral student population is part-time, due in large part to the university's limited resources when compared to older and larger institutions. TAMU-CC does not receive Permanent University Funds or Texas University Funds, further limiting our opportunity to support these students. Currently, 30% of our graduate students' financial aid and scholarship budget is allocated to these programs. However, to produce the number of graduates needed to address the nursing shortage and the mental health crisis both locally and statewide, there must be an increased investment.

Year established and funding source prior to receiving special item funding:

- Established: New
- Formula Funding: N/A
- Non-GR sources of Funding: N/A

Consequences of not funding:

- A shortage of qualified professionals will result in decreased access to healthcare and mental health professionals, resulting in additional impacts to the Texas economy with

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
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a workforce hindered in their functioning due to the severity of unmitigated and underlying physical and mental health issues.

**EXTERNAL/INTERNAL FACTORS:**

There is a statewide and national nursing shortage. According to Nurse.org, Texas is ranked as one of the states with the highest shortage of nurses, with a projected deficit of over 34,000 nurses by 2030. A main driver of this insufficiency is the lack of qualified faculty available to educate nursing students. Texans are interested in the nursing profession, but enrollments are generally limited due to a lack of qualified faculty. With the recent decision to increase nursing education at the community college level, this problem is exacerbated by further straining the available pool of nurse educators. A&M-CC's DNP program graduates nursing leaders who become the qualified faculty to educate the next generation of nurses.

The shortage of mental health providers has reached a crisis level for the nation, the state, and particularly South Texas. The lack of providers has a direct impact on the economy and the lack of proactive interventions for children has an acute impact on the overall wellbeing of the state's youth and future workforce. TAMU-CC can aid in addressing multiple facets of this crisis.

- The Mental Health America reported among approximately 29 million Texans, an estimated 3.3 million adults and half a million youth are experiencing a diagnosable behavioral health disturbance.
- It is also estimated that only 39% of adults and 35% of children in Texas receive any form of intervention within the state-funded mental health programs. As a result, nearly 1.5 million Texans are unable to function at work, school, or the community due to the severity of unmitigated behavioral health symptoms.
- A study by Health Resources and Services Administration revealed that in 2020, 81% of Texas counties were designated by the federal government as Health Professional Shortage Areas (HPSAs) for mental health service provision, with Nueces County, where TAMU-CC is located, and all the 18 surrounding counties that comprise the Coastal Bend region considered HPSAs.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued development and training of a skilled workforce in the nursing and mental health fields, decreasing the shortage of Texas professionals in those areas.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$4,000,000	\$4,000,000	\$4,000,000

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2024**  
TIME: **4:25:31PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
<b>Item Name:</b> Texas Resilience and Innovation for Ports <b>Item Priority:</b> 2 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 03-05-01      Exceptional Item Request			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	1,396,000	1,396,000
1002	OTHER PERSONNEL COSTS	360,000	360,000
2009	OTHER OPERATING EXPENSE	244,000	244,000
5000	CAPITAL EXPENDITURES	500,000	500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	2,500,000	2,500,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$2,500,000</b>	<b>\$2,500,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		16.00	16.00

**DESCRIPTION / JUSTIFICATION:**

Texas Resilience and Innovation for Ports aims to address the complex challenges facing the coastal communities and ports in Texas. The port industry in Texas is not only a key economic driver but also a crucial component of the global supply chain network, generating over \$242B in annual overall trade. However, the sector is increasingly susceptible to man-made and natural disruptions and risks, ranging from safety incidents to extreme weather events, as demonstrated by the recent accident in Baltimore.

The mission of this special item is to pioneer novel solutions to the emerging challenges facing the port industry and the coastal communities in Texas and to prepare a strong workforce capable of addressing these challenges. By harnessing the collective expertise in maritime, engineering, energy, artificial intelligence (AI), coastal resiliency, and transportation within Texas A&M University-Corpus Christi (TAMU-CC) and the Texas A&M University System, we will:

- Pioneer the development and implementation of cutting-edge artificial intelligence (AI) solutions tailored to the port industry, positioning Texas as a global leader in AI-driven port industry.
- Serve as a center for workforce development for the port industry and the coastal communities.
- Serve as a hub for knowledge exchange, capacity building, and technology transfer within the port industry.

Year established and funding source prior to receiving special item funding:

- Established: New
- Formula Funding: N/A

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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• Non-GR sources of Funding: N/A

Consequences of not funding:

- Port operations would remain vulnerable to a wide range of risks, including safety incidents, environmental degradation, supply chain disruptions, and infrastructure failures.
- Texas risks falling behind other regions that prioritize innovation and resilience, potentially losing market share, investment opportunities, and strategic advantages.

**EXTERNAL/INTERNAL FACTORS:**

- Rapid advancements in digitalization, automation, and artificial intelligence within the port industry can create opportunities for innovation and efficiency gains, but also present challenges in terms of workforce adaptation, cybersecurity, and infrastructure integration.
- Political instability, territorial disputes, and geopolitical tensions in key maritime regions can disrupt trade routes, escalate security risks, and impact international cooperation and investment in research and development initiatives focusing on ports.
- The ports in Texas continue to experience significant growth and development. Particularly, the Port of Corpus Christi (PoCC) has become the top exporter of crude oil in the nation. With an estimated regional economic impact exceeding \$13.4B, PoCC continues to support economic growth to state and local economies.
- The level of engagement and collaboration of TAMU-CC with industry stakeholders, government agencies, community organizations, and research partners will shape this special item's ability to address industry needs, leverage external expertise, and foster knowledge exchange and technology transfer.

**PCLS TRACKING KEY:**

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

Continued direct support to ports, related industries, governmental, and non-governmental entities on a wide-spectrum of relevant issues including 1) training and development of next-generation workforce and 2) development of advanced technologies and methodologies to enhance safety and promote environmental sustainability.

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

2028	2029	2030
\$2,500,000	\$2,500,000	\$2,500,000

**4.A. Exceptional Item Request Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2024**  
TIME: **4:25:31PM**

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<b>Item Name:</b> Student Success & Classroom Space <b>Item Priority:</b> 3 <b>IT Component:</b> No <b>Anticipated Out-year Costs:</b> Yes <b>Involve Contracts &gt; \$50,000:</b> No <b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Capital Construction Assistance Projects Revenue Bonds		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	5,666,997	5,666,997
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,666,997</b>	<b>\$5,666,997</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,666,997	5,666,997
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,666,997</b>	<b>\$5,666,997</b>

**DESCRIPTION / JUSTIFICATION:**

Texas A&M University – Corpus Christi (TAMU-CC) faces an urgent need for capital renewal funding. Given the current cost of construction and the limited space on the island for new buildings, redesigning and repurposing the current facility will provide approximately 84,500 square feet of classroom and academic support space at a fraction of the cost of a new building. The current occupants of the Center for the Arts have been relocated to a space that meets the technology and soundproofing needs of their award-winning programs. This creates a unique opportunity to breathe new life into an old space. These improvements also allow us to redesign and repurpose the building's usage to maximize space utilization across campus and enhance support for student success. This renovation will allow for a centralized advising center, expanded classroom space, and support for the university's ROTC program.

This facility is over 50 years old, exhibiting excessive corrosion resulting from the university's location on Corpus Christi Bay , as well lacking up-to-date accessibility and safety features. This funding also helps the university address these issues beyond available funding. This request permits funding for renovations that include roof and air handling unit replacements, installation of a fire suppression system and hurricane resistant exterior doors and ensuring code and Texas Accessibility Standards compliant restrooms and elevators. Ensuring code and Texas Accessibility Standards will directly benefit our disabled building users and their ability to get to classrooms and offices . These updates ameliorate the campus deferred maintenance and the roof replacement will avoid more expensive repairs in the future. Failure to address the roof will result in continued deterioration, until funding can be identified, thus allowing moisture to increase and possible failure of roofing integrity and potential deterioration beyond isolated repair.

**EXTERNAL/INTERNAL FACTORS:**

- Updating and renovating this space will provide and additional 84,500 square feet at a cost that is substantially lower than constructing a new facility.
- Completing these renovations extends the life of this buildings and provides safer and more modern facilities with improved accessibility to support the delivery of high-level

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

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2026</b>	<b>Excp 2027</b>
	academic programs and student academic support in the Coastal Bend. • Funding this request will address space needs and reduce deferred maintenance campuswide by addressing the specific needs of this building as well as allowing for the possible demolition of a World War II era building on campus that greatly contributes to our existing deferred maintenance total . Currently, 62% of the buildings at TAMU-CC have an average building age of 30 years or older. A survey conducted by Gordian (Sightlines), a leader in facilities assessment, of the TAMU-CC campus revealed a total of \$269.9M in deferred maintenance and an additional \$237M coming due over the next decade. This survey was conducted given the new TAMUS and TAMU-CC emphasis on addressing deferred maintenance. <b>PCLS TRACKING KEY:</b>		

**DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :**

CCAP Debt Service for Student Success & Classroom Space

**ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:**

<b>2028</b>	<b>2029</b>	<b>2030</b>
\$5,666,997	\$5,666,997	\$5,666,997

Agency code:	760	Agency name:	Texas A&M University - Corpus Christi	
Code	Description	Excp 2026		Excp 2027
Item Name:	Addressing Critical Statewide Challenges in Nursing and Mental			
Allocation to Strategy:	3-5-1	Exceptional Item Request		
OBJECTS OF EXPENSE:				
1002	OTHER PERSONNEL COSTS	4,000,000		4,000,000
TOTAL, OBJECT OF EXPENSE		\$4,000,000		\$4,000,000
METHOD OF FINANCING:				
1	General Revenue Fund	4,000,000		4,000,000
TOTAL, METHOD OF FINANCING		\$4,000,000		\$4,000,000



Agency code: 760		Agency name: Texas A&M University - Corpus Christi	
Code	Description	Excp 2026	Excp 2027
Item Name:		Texas Resilience and Innovation for Ports	
Allocation to Strategy:		3-5-1	Exceptional Item Request
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,396,000	1,396,000
1002	OTHER PERSONNEL COSTS	360,000	360,000
2009	OTHER OPERATING EXPENSE	244,000	244,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,500,000	\$2,500,000
METHOD OF FINANCING:			
1	General Revenue Fund	2,500,000	2,500,000
TOTAL, METHOD OF FINANCING		\$2,500,000	\$2,500,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		16.0	16.0

Agency code:	760	Agency name:	Texas A&M University - Corpus Christi		
Code	Description		Excp 2026	Excp 2027	
Item Name:	Student Success & Classroom Space				
Allocation to Strategy:	2-1-2	Capital Construction Assistance Projects Revenue Bonds			
OBJECTS OF EXPENSE:					
	2008	DEBT SERVICE	5,666,997	5,666,997	
TOTAL, OBJECT OF EXPENSE			\$5,666,997	\$5,666,997	
METHOD OF FINANCING:					
	1	General Revenue Fund	5,666,997	5,666,997	
TOTAL, METHOD OF FINANCING			\$5,666,997	\$5,666,997	

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

GOAL: 2 Provide Infrastructure Support  
OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:  
STRATEGY: 2 Capital Construction Assistance Projects Revenue Bonds Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

2008	DEBT SERVICE	5,666,997	5,666,997
Total, Objects of Expense		\$5,666,997	\$5,666,997

METHOD OF FINANCING:

1	General Revenue Fund	5,666,997	5,666,997
Total, Method of Finance		\$5,666,997	\$5,666,997

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success & Classroom Space

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

GOAL: 3 Provide Non-formula Support

OBJECTIVE: 5 Exceptional Item Request

STRATEGY: 1 Exceptional Item Request

Service Categories:

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

CODE	DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	1,396,000	1,396,000
1002	OTHER PERSONNEL COSTS	4,360,000	4,360,000
2009	OTHER OPERATING EXPENSE	244,000	244,000
5000	CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense		\$6,500,000	\$6,500,000

METHOD OF FINANCING:

1	General Revenue Fund	6,500,000	6,500,000
Total, Method of Finance		\$6,500,000	\$6,500,000

FULL-TIME EQUIVALENT POSITIONS (FTE):	16.0	16.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Addressing Critical Statewide Challenges in Nursing and Mental  
Texas Resilience and Innovation for Ports

## **SUPPORTING SCHEDULES**

**6.A. Historically Underutilized Business Supporting Schedule**  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2024**  
Time: **4:25:32PM**

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 2022			Total Expenditures		HUB Expenditures FY 2023			Total Expenditures	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
11.2%	Heavy Construction	0.0 %	100.0%	100.0%	\$60,819	\$60,819	0.0 %	0.0%	0.0%	\$0	\$0	
21.1%	Building Construction	13.7 %	15.7%	2.0%	\$3,258,044	\$20,755,214	20.2 %	17.6%	-2.6%	\$1,095,105	\$6,238,766	
32.9%	Special Trade	14.8 %	8.5%	-6.3%	\$503,733	\$5,914,470	16.1 %	5.7%	-10.4%	\$458,496	\$7,996,508	
23.7%	Professional Services	11.5 %	15.8%	4.3%	\$81,082	\$512,627	16.2 %	74.4%	58.1%	\$626,525	\$842,623	
26.0%	Other Services	10.9 %	8.0%	-2.9%	\$918,020	\$11,517,432	11.5 %	9.2%	-2.3%	\$833,215	\$9,068,988	
21.1%	Commodities	23.8 %	28.7%	5.0%	\$6,155,073	\$21,416,139	27.9 %	22.2%	-5.7%	\$4,087,806	\$18,415,676	
	<b>Total Expenditures</b>		<b>18.2%</b>		<b>\$10,976,771</b>	<b>\$60,176,701</b>		<b>16.7%</b>		<b>\$7,101,147</b>	<b>\$42,562,561</b>	

**B. Assessment of Attainment of HUB Procurement Goals**

**Attainment:**

In FY 2022, Our Fiscal Year Agency Total Goal was exceeded, our goal was 16.30% and we came out at 18.24%, which exceeded the posted Agency Goal by 1.94%. Heavy Construction is not anticipated for Texas A&M University - Corpus Christi therefore our Agency Goals, remains as zero, even though we had an extremely rare Heavy Construction transaction at \$60,819.00. We increased three individual procurement category goals in Building Construction, Professional Services, and Commodity Purchasing. We increase our HUB percents in Building Construction by 2%, Professional Services by 4.32% and our Commodity Purchasing by 4.98%. In FY 2023, our overall Fiscal Year Agency Goal was set at 19.74%, our actual goal came out at 16.68%, our set goal was missed by 3.06%. Texas A&M University - Corpus Christi drastically increased HUB Percentage in Professional Services, our Professional Services Contracts Agency Goal was set at 16.23 % and we posted 74.35 %, an increase of 58.12%.

**Applicability:**

For FY22 and FY23, the Heavy Construction category was not deemed applicable to the agency's operations and minimal (rare) expenditures were reported in this category.

**Factors Affecting Attainment:**

Building Construction: TAMU-CC 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. Professional Services: We continue to improve and excel in Professional Services and made a significant increase in HUB Professional Services since more local Professional Services Vendors have been certified, our Actual HUB percent has increased from 15.82% in FY22 to 74.35% in FY23 and exceeded our goal. FY24 should stabilize. Other Services: Even though we have increased our actual usage in Other Services from 7.97% to 9.19%, we have yet to exceed this goal. Most expenditures that were associated with other services contracts were competitively bid and

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

awarded on best value. Commodities: In FY22 we exceeded our category goal of 16.30% and 19.74% in FY23. Overall: TAMU-CC will continue its efforts to strengthen our HUB Program working diligently to increase purchases and contracting with HUB vendors.

**C. Good-Faith Efforts to Increase HUB Participation**

**Outreach Efforts and Mentor-Protégé Programs:**

Active Mentor-Portege Program ongoing is 1 and added in 1 for FY24. Event and activity economic opportunity forum attended 6. Annual meeting/setting attended 1. Advocacy group meeting hosted 2. Other (HUB Trainings) hosted 5 and attended 4.

**HUB Program Staffing:**

HUB personnel % of Weekly Hrs. as followed:  
Director, Procurement Services and HUB - 25% HUB, 50% Purchasing, 10% Contract.  
HUB Coordinator - 85% HUB, 10% Purchasing, 5% Contract.  
Senior Buyer - 10% HUB, 80% Purchasing, 10% Contract.  
Buyer - 10% HUB, 80% Purchasing, 10% Contract.  
Administrative Associate - 5% HUB, 50% Purchasing, 0.00% Contract.

**Current and Future Good-Faith Efforts:**

Conduct semi-annual meetings for ideas to increase our HUB numbers and further our University HUB Program. Attend Economic Forums. Attend and present 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. Partner with our local Delmar APEX Accelerator to give trainings and provide information to potential/current HUB vendors. Monitor the use of the procurement card and purchase orders 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 track payments to HUB subcontractors. Assist minority businesses in HUB certification process. Produce monthly HUB performance reports for distribution to the campus President's Cabinet. Recruit for the Mentor/Protégé program. Encourage HUB vendors to sign up for the Centralized Master Bidders/HUB Listing to give them more exposure and increase their opportunities to do business with the State of Texas.

Texas A&M University - Corpus Christi  
Estimated Funds Outside the Institution's Bill Pattern  
2024-25 and 2026-27 Biennia

	2024-25 Biennium				2026-27 Biennium			
	FY 2024 Est. Revenue	FY 2025 Est. Revenue	Biennium Total	Percent of Total	FY 2026 Est. Revenue	FY 2027 Est. Revenue	Biennium Total	Percent of Total
APPROPRIATED SOURCES INSIDE THE BILL PATTERN								
State Appropriations (excluding HEGI & State Paid Fringes)	\$ 60,716,403	\$ 60,716,867	\$ 121,433,270		\$ 60,716,867	\$ 60,716,867	\$ 121,433,734	
Tuition and Fees (net of Discounts and Allowances)	17,902,675	18,046,098	35,948,773		18,226,559	18,408,825	36,635,384	
Endowment and Interest Income	317,852	321,031	638,883		324,241	327,483	651,724	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	-	-	-		-	-	-	
Total	78,936,930	79,083,996	158,020,926	28.6%	79,267,667	79,453,175	158,720,842	28.5%
APPROPRIATED SOURCES OUTSIDE THE BILL PATTERN								
State Appropriations (HEGI & State Paid Fringes)	\$ 11,369,712	\$ 11,916,585	\$ 23,286,297		\$ 12,035,751	\$ 12,156,108	\$ 24,191,859	
Higher Education Assistance Funds	11,825,139	11,825,139	23,650,278		11,825,139	11,825,139	23,650,278	
State Grants and Contracts	9,399,488	9,587,478	18,986,966		9,731,290	9,877,260	19,608,550	
Hazlewood Allocations	2,770,283	2,895,653	5,665,936		293,602	322,962	616,564	
Total	35,364,622	36,224,855	71,589,477	12.9%	33,885,782	34,181,469	68,067,251	12.2%
NON-APPROPRIATED SOURCES								
Tuition and Fees (net of Discounts and Allowances)	80,931,115	78,543,088	159,474,203		79,328,519	80,121,804	159,450,323	
Federal Grants and Contracts	36,276,328	38,050,441	74,326,769		38,430,945	38,815,255	77,246,200	
State Grants and Contracts			-		-	-	-	
Local Government Grants and Contracts			-		-	-	-	
Private Gifts and Grants	14,843,804	16,671,932	31,515,737		16,838,652	17,007,038	33,845,690	
Endowment and Interest Income	3,645,903	6,970,185	10,616,088		7,039,887	7,110,286	14,150,173	
Sales and Services of Educational Activities (net)	1,382,712	1,020,514	2,403,226		1,030,719	1,041,026	2,071,745	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	-	-	-		-	-	-	
Auxiliary Enterprises (net)	21,640,774	19,980,781	41,621,555		20,180,589	20,382,395	40,562,984	
Other Income	1,647,261	1,699,446	3,346,707		1,716,440	1,733,605	3,450,045	
Total	160,367,898	162,936,387	323,304,285	58.5%	164,565,751	166,211,409	330,777,160	59.3%
TOTAL SOURCES	\$ 274,669,450	\$ 278,245,238	\$ 552,914,688	100.0%	\$ 277,719,200	\$ 279,846,052	\$ 557,565,253	100.0%



**8. Summary of Requests for Facilities-Related Projects**  
89th Regular Session, Agency Submission, Version 1

<b>Agency Code: 760</b>		<b>Agency: Texas A&amp;M - Corpus Christi</b>		<b>Prepared by: Allison Lewis</b>												
<b>Date:</b>				<b>Amount Requested</b>												
				<b>Project Category</b>				<b>2026-27 Total Amount Requested</b>	<b>MOF Code #</b>	<b>MOF Requested</b>	<b>Can this project be partially funded?</b>	<b>Requested in Prior Session?</b>	<b>Value of Existing Capital Projects</b>	<b>2026-27 Estimated Debt Service (If Applicable)</b>	<b>Debt Service MOF Code #</b>	<b>Debt Service MOF Requested</b>
<b>Project ID #</b>	<b>Capital Expenditure Category</b>	<b>Project Description</b>	<b>New Construction</b>	<b>Health and Safety</b>	<b>Deferred Maintenance</b>	<b>Maintenance</b>										
1	Repairs or Rehabilitation	Student Success & Classroom Space	\$ -	\$ -	\$ 65,000,000	\$ -	\$ 65,000,000		Capital Construction Assistance	Yes	No	N/A	\$ 11,333,994	001	General Revenue	
Project Description:																
Texas A&M																
<p>University – Corpus Christi (TAMU-CC) faces an urgent need for capital renewal funding. Given the current cost of construction and the limited space on the island for new buildings, redesigning and repurposing the current facility will provide approximately 84,500 square feet of classroom and academic support space at a fraction of the cost of a new building. The current occupants of the Center for the Arts have been relocated to a space that meets the technology and soundproofing needs of their award-winning programs. This creates a unique opportunity to breathe new life into an old space. These improvements also allow us to redesign and repurpose the building's usage to maximize space utilization across campus and enhance support for student success. This renovation will allow for a centralized advising center, expanded classroom space, and support for the university's ROTC program. This facility is over 50 years old, exhibiting excessive corrosion resulting from the university's location on Corpus Christi Bay, as well lacking up-to-date accessibility and safety features. This funding also helps the university address these issues beyond available funding. This request permits funding for renovations that include roof and air handling unit replacements, installation of a fire suppression system and hurricane resistant exterior doors, and ensuring code and Texas Accessibility Standards compliant restrooms and elevators. Ensuring code and Texas Accessibility Standards will directly benefit our disabled building users and their ability to get to classrooms and offices. These updates ameliorate the campus deferred maintenance and the roof replacement will avoid more expensive repairs in the future. Failure to address the roof will result in continued deterioration, until funding can be identified, thus allowing moisture to increase and possible failure of roofing integrity and potential deterioration beyond isolated repair.</p>																

## **HIGHER EDUCATION SUPPORTING SCHEDULES**

**89th Regular Session, Agency Submission, Version 1**  
Automated Budget and Evaluation System of Texas (ABEST)

<b>760 Texas A&amp;M University - Corpus Christi</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Gross Tuition</b>					
Gross Resident Tuition	20,041,477	20,460,119	20,664,720	20,871,367	21,080,081
Gross Non-Resident Tuition	5,402,937	5,515,798	5,570,956	5,626,666	5,682,933
<b>Gross Tuition</b>	<b>25,444,414</b>	<b>25,975,917</b>	<b>26,235,676</b>	<b>26,498,033</b>	<b>26,763,014</b>
Less: Resident Waivers and Exemptions (excludes Hazlewood)	(1,069,187)	(1,064,851)	(1,075,500)	(1,086,255)	(1,097,118)
Less: Non-Resident Waivers and Exemptions	(3,966,006)	(3,949,924)	(3,989,423)	(4,029,317)	(4,069,610)
Less: Hazlewood Exemptions	(982,875)	(1,011,533)	(1,021,648)	(1,031,864)	(1,042,183)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(1,469,465)	(1,467,256)	(1,483,396)	(1,498,230)	(1,513,212)
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)	(110,600)	(108,000)	(108,000)	(108,000)	(108,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.263)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	(854,345)	(809,600)	(880,913)	(889,722)	(898,620)
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>16,991,936</b>	<b>17,564,753</b>	<b>17,676,796</b>	<b>17,854,645</b>	<b>18,034,271</b>
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)	(1,823,362)	(1,828,787)	(1,847,075)	(1,865,546)	(1,884,201)
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					
<b>Net Tuition</b>	<b>15,168,574</b>	<b>15,735,966</b>	<b>15,829,721</b>	<b>15,989,099</b>	<b>16,150,070</b>
Student Teaching Fees	0	0	0	0	0

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<b>760 Texas A&amp;M University - Corpus Christi</b>					
	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
Special Course Fees	0	0	0	0	0
Laboratory Fees	41,304	33,185	33,516	33,851	34,190
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>15,209,878</b>	<b>15,769,151</b>	<b>15,863,237</b>	<b>16,022,950</b>	<b>16,184,260</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	219,665	286,220	289,082	291,973	294,893
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
<b>Subtotal, Other Income</b>	<b>219,665</b>	<b>286,220</b>	<b>289,082</b>	<b>291,973</b>	<b>294,893</b>
<b>Subtotal, Other Educational and General Income</b>	<b>15,429,543</b>	<b>16,055,371</b>	<b>16,152,319</b>	<b>16,314,923</b>	<b>16,479,153</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(718,218)	(731,464)	(753,408)	(760,942)	(768,552)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(702,346)	(724,370)	(746,101)	(763,787)	(781,956)
Less: Staff Group Insurance Premiums	(4,925,682)	(4,755,535)	(5,040,867)	(5,343,319)	(5,663,918)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>9,083,297</b>	<b>9,844,002</b>	<b>9,611,943</b>	<b>9,446,875</b>	<b>9,264,727</b>
<b>Reconciliation to Summary of Request for FY 2019-2021:</b>					
Plus: Transfer of Funds for Texas Public Education Grants Program and Physician Loans	1,823,362	1,828,787	1,847,075	1,865,546	1,884,201
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	4,925,682	4,755,535	5,040,867	5,343,319	5,663,918
Plus: Board-authorized Tuition Income	1,469,465	1,467,256	1,483,396	1,498,230	1,513,212
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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760 Texas A&M University - Corpus Christi					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	110,600	108,000	108,000	108,000	108,000
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	854,345	809,600	880,913	889,722	898,620
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
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>18,266,751</b>	<b>18,813,180</b>	<b>18,972,194</b>	<b>19,151,692</b>	<b>19,332,678</b>

Higher Education Schedule 2: Selected Educational, General and Other Funds

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760 Texas A&M University - Corpus Christi					
	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
General Revenue Transfers					
Transfer from Coordinating Board for Texas College Work Study Program (2021, 2022, 2023)	60,194	64,563	65,854	67,171	68,515
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	126,418	174,722	178,216	181,781	185,416
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	5,293,153	6,103,523	6,103,523	6,225,593	6,350,105
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 TVC for Hazlewood	381,419	2,527,637	2,628,742	2,733,892	2,843,248
Transfer from CB for Work Study Mentorship Program	0	80,709	38,825	38,825	38,825
Other: Fifth Year Accounting Scholarship	0	0	0	0	0
Texas Grants	7,002,308	9,399,488	9,587,478	9,779,227	9,974,812
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
<b>Subtotal, General Revenue Transfers</b>	<b>12,863,492</b>	<b>18,350,642</b>	<b>18,602,638</b>	<b>19,026,489</b>	<b>19,460,921</b>
General Revenue HEF	11,478,824	11,825,139	11,825,139	11,825,139	11,825,139
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	264,889	242,646	266,911	293,602	322,962
<b>Gross Designated Tuition (Sec. 54.0513)</b>	<b>37,514,202</b>	<b>37,889,344</b>	<b>38,268,237</b>	<b>38,650,920</b>	<b>39,037,429</b>

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**760 Texas A&M University - Corpus Christi**

	<b>Act 2023</b>	<b>Act 2024</b>	<b>Bud 2025</b>	<b>Est 2026</b>	<b>Est 2027</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>4,331,750</b>	<b>4,817,908</b>	<b>4,866,087</b>	<b>4,914,748</b>	<b>4,963,895</b>
<b>Correctional Managed Care Contracts</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 760 Texas A&amp;M University - Corpus Christi

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	80.12%				
GR-D/Other %	19.88%				
<b>Total Percentage</b>	100.00%				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	327	262	65	327	397
2a Employee and Children	90	72	18	90	92
3a Employee and Spouse	62	50	12	62	55
4a Employee and Family	76	61	15	76	93
5a Eligible, Opt Out	30	24	6	30	45
6a Eligible, Not Enrolled	36	29	7	36	53
<b>Total for This Section</b>	<b>621</b>	<b>498</b>	<b>123</b>	<b>621</b>	<b>735</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	41	33	8	41	162
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	2	2	0	2	7
4b Employee and Family	0	0	0	0	4
5b Eligible, Opt Out	4	3	1	4	9
6b Eligible, Not Enrolled	28	22	6	28	92
<b>Total for This Section</b>	<b>75</b>	<b>60</b>	<b>15</b>	<b>75</b>	<b>274</b>
<b>Total Active Enrollment</b>	<b>696</b>	<b>558</b>	<b>138</b>	<b>696</b>	<b>1,009</b>



## 760 Texas A&amp;M University - Corpus Christi

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	182	146	36	182	58
2c Employee and Children	3	2	1	3	2
3c Employee and Spouse	118	95	23	118	18
4c Employee and Family	9	7	2	9	4
5c Eligible, Opt Out	0	0	0	0	1
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>312</b>	<b>250</b>	<b>62</b>	<b>312</b>	<b>83</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Retirees Enrollment</b>	<b>312</b>	<b>250</b>	<b>62</b>	<b>312</b>	<b>83</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	509	408	101	509	455
2e Employee and Children	93	74	19	93	94
3e Employee and Spouse	180	145	35	180	73
4e Employee and Family	85	68	17	85	97
5e Eligible, Opt Out	30	24	6	30	46
6e Eligible, Not Enrolled	36	29	7	36	53
<b>Total for This Section</b>	<b>933</b>	<b>748</b>	<b>185</b>	<b>933</b>	<b>818</b>

## 760 Texas A&amp;M University - Corpus Christi

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	550	441	109	550	617
2f Employee and Children	93	74	19	93	94
3f Employee and Spouse	182	147	35	182	80
4f Employee and Family	85	68	17	85	101
5f Eligible, Opt Out	34	27	7	34	55
6f Eligible, Not Enrolled	64	51	13	64	145
<b>Total for This Section</b>	<b>1,008</b>	<b>808</b>	<b>200</b>	<b>1,008</b>	<b>1,092</b>

**Higher Education Schedule 4: Computation of OASI**  
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**Agency 760 Texas A&M University - Corpus Christi**

Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2	2023		2024		2025		2026		2027	
	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	79.4106	\$2,770,072	80.1234	\$2,948,563	80.1234	\$3,037,020	80.1234	\$3,067,390	80.1234	\$3,098,064
Other Educational and General Funds (% to Total)	20.5894	\$718,218	19.8766	\$731,464	19.8766	\$753,408	19.8766	\$760,942	19.8766	\$768,552
Health-Related Institutions Patient Income (% to Total)	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0	0.0000	\$0
<b>Grand Total, OASI (100%)</b>	100.0000	<b>\$3,488,290</b>	100.0000	<b>\$3,680,027</b>	100.0000	<b>\$3,790,428</b>	100.0000	<b>\$3,828,332</b>	100.0000	<b>\$3,866,616</b>

**Higher Education Schedule 5: Calculation of Retirement Proportionality and ORP Differential**  
89th Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

**760 Texas A&M University - Corpus Christi**

Description	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject To TRS Retirement	28,233,045	30,268,483	31,176,538	32,111,834	33,075,189
Employer Contribution to TRS Retirement Programs	2,258,644	2,497,150	2,572,064	2,649,226	2,728,703
Gross Educational and General Payroll - Subject To ORP Retirement	17,463,011	17,381,606	17,903,055	18,082,085	18,262,906
Employer Contribution to ORP Retirement Programs	1,152,559	1,147,186	1,181,602	1,193,418	1,205,352
<b>Proportionality Percentage</b>					
General Revenue	79.4106 %	80.1234 %	80.1234 %	80.1234 %	80.1234 %
Other Educational and General Income	20.5894 %	19.8766 %	19.8766 %	19.8766 %	19.8766 %
Health-related Institutions Patient Income	0.0000 %	0.0000 %	0.0000 %	0.0000 %	0.0000 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	702,346	724,370	746,101	763,787	781,956
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Differential Percentage	1.9000 %	1.9000 %	1.9000 %	1.9000 %	1.9000 %
Gross Payroll Subject to Differential - Optional Retirement Program	3,600,414	3,104,691	3,197,831	3,293,766	3,392,579
<b>Total Differential</b>	<b>68,408</b>	<b>58,989</b>	<b>60,759</b>	<b>62,582</b>	<b>64,459</b>

Higher Education Schedule 6: Constitutional Capital Funding

10/10/2024 4:25:34PM

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Automated Budget and Evaluation System of Texas (ABEST)

760 Texas A&M University - Corpus Christi					
Activity	Act 2023	Act 2024	Bud 2025	Est 2026	Est 2027
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	11,825,139	11,825,139	11,825,139	11,825,139
Project Allocation					
Library Acquisitions	2,354,180	2,395,000	2,395,000	2,395,000	2,395,000
Construction, Repairs and Renovations	2,477,915	1,822,813	1,030,900	469,760	479,088
Furnishings & Equipment	1,246,817	1,015,410	728,777	0	0
Computer Equipment & Infrastructure	2,600,140	3,285,311	2,785,311	2,785,311	2,785,311
Reserve for Future Consideration	0	0	0	0	0
HEF for Debt Service	2,799,772	3,306,605	4,885,151	6,175,068	6,165,740
Other (Itemize)					

Higher Education Schedule 7: Personnel  
89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/10/2024  
Time: 4:25:35PM

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

	Actual 2023	Actual 2024	Budgeted 2025	Estimated 2026	Estimated 2027
<b>Part A.</b>					
<b>FTE Postions</b>					
<b>Directly Appropriated Funds (Bill Pattern)</b>					
Educational and General Funds Faculty Employees	270.2	302.2	341.0	341.0	341.0
Educational and General Funds Non-Faculty Employees	367.5	383.5	433.0	433.0	433.0
<b>Subtotal, Directly Appropriated Funds</b>	<b>637.7</b>	<b>685.7</b>	<b>774.0</b>	<b>774.0</b>	<b>774.0</b>
Non Appropriated Funds Employees	991.8	1,046.5	1,046.5	1,046.5	1,046.5
<b>Subtotal, Other Funds &amp; Non-Appropriated</b>	<b>991.8</b>	<b>1,046.5</b>	<b>1,046.5</b>	<b>1,046.5</b>	<b>1,046.5</b>
<b>GRAND TOTAL</b>	<b>1,629.5</b>	<b>1,732.2</b>	<b>1,820.5</b>	<b>1,820.5</b>	<b>1,820.5</b>

**Higher Education Schedule 8A: Capital Construction Assistance Projects Revenue Bond Projects**89th Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)DATE: 10/10/2024  
TIME: 4:25:35PM

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

<b>Project Priority:</b>	<b>Project Code:</b>	<b>Capital Construction Assistance Projects Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 65,000,000	\$ 65,000,000	\$ 769
<b>Name of Proposed Facility:</b> Student Success and Classroom Space	<b>Project Type:</b> 1			
<b>Location of Facility:</b> Texas A&M University - Corpus Christi	<b>Type of Facility:</b> Classroom, Labs, Media			
<b>Project Start Date:</b> 09/01/2025	<b>Project Completion Date:</b> 09/01/2028			
<b>Gross Square Feet:</b> 84,500	<b>Net Assignable Square Feet in Project</b> 53,728			

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**Project Description**

Project Description: Texas A&M University–Corpus Christi (TAMU-CC) faces an urgent need for capital renewal funding. Given the current cost of construction and the limited space on the island for new buildings, redesigning and repurposing the current facility will allow for additional classroom and academic support space at a fraction of the cost of a new building. This facility is over 50 years old, exhibiting excessive corrosion resulting from the university’s location on Corpus Christi Bay, as well lacking up-to-date accessibility, and safety features. This funding also helps the university address these issues beyond available funding. This request permits funding for renovations that include roof and air handling unit replacements, installation of a fire suppression system and hurricane resistant exterior doors and ensuring code and Texas Accessibility Standards compliant restrooms and elevators.

**Schedule 8C: CCAP 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 2026	Requested Amount 2027
Nursing, Health Sciences & Kinesiology Facility	2006	5/15/2029	\$ 1,931,350.00	\$ 1,934,600.00
Life Sciences Research and Engineering Complex - Phase I	2016	5/15/2032	\$ 4,814,180.00	\$ 4,813,480.00
Arts and Media Bulding	2022	5/15/2042	\$ 3,916,578.00	\$ 3,916,578.00
			<u>\$ 10,662,108.00</u>	<u>\$ 10,664,658.00</u>



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**Addressing Critical Statewide Challenges in Nursing and Mental Health****(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: \$4,000,000

**(2) Mission:**

As Texas secures its place as a national and international economic leader, we must ensure the state proactively addresses critical challenges that could hinder success. Texas A&M University-Corpus Christi is uniquely prepared to address two of these critical challenges, the nursing shortage, and mental health crisis. To address these challenges, we are requesting \$8M over the biennium in funds to go directly to students to support completion of their degrees in the Doctor of Nursing Practice, PhD in Counseling, and PhD in Curriculum & Instruction with an emphasis in Exercise Science. This will result in exponential growth in the number of graduates in these critical fields by increasing the total number of students enrolled and, more importantly, decreasing time to degree completion. This will result in graduates from these programs entering their professional fields more quickly. Currently, 51% of our doctoral student population is part-time, due in large part to the university's limited resources when compared to older and larger institutions. TAMU-CC does not receive Permanent University Funds or Texas University Funds, further limiting our opportunity to support these students. Currently, 30% of our graduate students' financial aid and scholarship budget is allocated to these programs. However, to produce the number of graduates needed to address the nursing shortage and the mental health crisis both locally and statewide, there must be an increased investment.

**(3) (a) Major Accomplishments to Date:**

TAMU-CC has a proven track record of success for improving the number of graduates with targeted funding and programming or strategies. Over the past four years, the size of the graduating classes increased by 12.1% annually. This was, in part, the result of increased funding received from the CARES Act, which demonstrates that increased funding does indeed result in shortened time to degree and increases in graduation numbers, particularly for students in the demographic areas we serve. Additionally, the university successfully reduced the time to degree from 4.9 to 4.4 years on the undergraduate level. Similar results would follow with this proposed funding.

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

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- Accreditation through the National Association for the Education of Young Children (NAEYC). This association works to promote high-quality early learning for all young children, birth through age 8, by connecting early childhood research and early learning programming in the areas of a) relationships, b) curriculum, c) teaching, d) assessment of child progress, e) health, f) staff competencies and preparation, g) community relationships, h) physical environments, and i) leadership.
- Longitudinal data collection that shares the impact and implications of the early learning program offered at the ECDC. Additionally, this data will be regularly shared and evaluated to make programmatic improvement.
- An increased number of early childhood undergraduate students that have field based, clinical, and residency experiences. The end goal of 6 resident placements or 12 clinical placements and 800 hours of field-based experiences annually.
- An increased number of education undergraduate students that participate in the America Reads Program to provide more individualized supports young children's language acquisition and early literacy skills
- The advancement of early childhood profession that supports all who care for, educate, and work on behalf of young children by becoming a community research lab school that provides modeled developmentally appropriate practices and environments, competency-based professional development, and larger focused seminar series.

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

N/A

**(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:**

Major consequences are anticipated for both the Coastal Bend region and the entire state if funding is not provided to support the growth of graduate education programs, including a reduced capacity to address critical needs.

- Reductions in properly educated and trained professionals will result in decreasing Texas' ability to successfully address the critical needs in healthcare and mental health fields.
- A shortage of qualified professionals will result in decreased access to healthcare and mental health professionals, resulting in additional impacts to the Texas economy with a workforce hindered in their functioning due to the severity of unmitigated and underlying physical and mental health issues.

**Higher Education Schedule 9: Non-Formula Support**

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Art Museum**

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

**(2) Mission:**

The Art Museum of South Texas (AMST) advances awareness, appreciation, and knowledge of visual art by presenting exciting exhibitions, offering dynamic education programs, and actively collecting and preserving a vital permanent collection that educates various communities.

**(3) (a) Major Accomplishments to Date:**

- Nationally accredited by the American Alliance of Museums (AAM) and currently in the two-year reaccreditation process to be completed March 2025.
- 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.
- Annual attendance of 120,000+.
- Permanent Collection (PC) has grown to over 2,000 works for enhanced learning and research, accessible to all TAMU-CC students at no cost. PC works lent to 11 museums from 2022-2024.
- Ongoing collaborations with area non-profits.
- Participation in nationwide programs including Museums for All and the Collaboration for Ongoing Visitor Experience Studies (COVES).
- Ongoing collaborations with important regional and national museums through exhibition and program planning and collection sharing.
- Increased cultural tourism to Corpus Christi by bringing in culturally significant artists from all over the state, region, and U.S.
- Increased access to technology through exhibitions and education programs.
- Completed research project on Texas artist Dorothy Hood, which included a publication and major retrospective exhibition, and a partnership with the University of Houston Special Collections to digitize Hood's archives. The Hood exhibition had a major tourism impact of 26,083 visitors (4,300 from outside of Texas; 37 states; 10 countries).

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

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- Continue to expand dynamic collaborative programs and activities with Texas A&M University - Corpus Christi (TAMU-CC) students/faculty and the community.
- Focus on making museum exhibitions and programs accessible to a wider audience and eliminating barriers to art experiences.
- Enhance K-12 educational outreach into surrounding communities and offer additional programs at area senior centers.
- Implement a new Sensory Monday program, allowing families with children who have disabilities to explore the museum on a day that is closed to the public.
- Implement a new Memory Loss Program, allowing visitors with dementia or memory loss to explore the museum and connect with art.
- Continue to channel resources to bring notable exhibitions and artists to South Texas, increasing cultural tourism and access to important art experiences for the region.
- Continue to review the PC in collaboration with TAMU-CC faculty/students, providing research opportunities in art criticism, conservation, collection care, and policy.
- Expand our role as an economic development engine by building upon recent successful corporate recruitment and tourism initiatives.
- Launch a Dorothy Hood website to grow awareness and share educational resources regarding the important Texas artist.

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

Prior funding sources include city, state, federal, and private foundation grants, individual gifts, business/corporate support, admissions, gift shop revenue, program fees, and fundraising activities.

**(5) Formula Funding:**

N/A

**(6) Category:**

Public Service

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

Non-general revenue sources include city, state, federal and private foundation grants, individual gifts, business/corporate support, admissions, gift shop revenue, program fees, and revenue from special fundraising activities. AMST works diligently on diversifying 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 \$3.8 million. The Board of Trustees, volunteers, and staff work diligently to broaden the support base to meet the institution's needs.

**(9) Impact of Not Funding:**

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

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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:**

AMST is reviewed every year to ensure a match through local gifts, grants, and donations in completed. In addition, TAMU-CC also annually reviews the makeup of museum visitors and K-12 outreach participation to ensure the museum is achieving its mission.

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**Center for Coastal Studies**

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

**(2) Mission:**

Texas A&M University -Corpus Christi (TAMU-CC) Center for Coastal Studies (CCS) continues to grow and mature as an interdisciplinary coastal ecology group that conducts basic and applied research, environmental monitoring, public outreach, and undergraduate and graduate-level education through its research. CCS also fosters collaborative research among faculty through research grants and contracts. The mission of the CCS is twofold: 1) to increase understanding of coastal ecosystems, estuaries, wetland and marine biota, and 2) to forge new and illuminate existing connections between the environment and people of the Texas coast and Gulf of Mexico (GOM). We accomplish this mission by conducting interdisciplinary ecological research and by providing education and outreach to the community. Non-Formula funding provides the vital administrative platform to facilitate this mission. Research spans a portfolio of engagement with local organizations (Coastal Bend Bays & Estuary Program), and state (Texas General Land Office, Texas Comptroller, Texas Commission on Environmental Quality) and federal agencies (Department of Energy, Department of Defense, National Oceanic & Atmospheric Administration, U.S. Environmental Protection Agency, U.S. Fish & Wildlife Service, National Science Foundation). CCS scientists and students develop the science leading to our understanding of coastal systems that affect the quality of our lives and provide the economic basis for our future.

**(3) (a) Major Accomplishments to Date:**

Major accomplishments include the continuation of collaborative partnerships with state and federal agencies to provide the best scientific information for healthy ecosystems and attendant influences on the coastal economy. We have a long-term record of training students in research on coastal and marine ecology and management of our environmental resources. These achievements are reflected in >600 grants and contracts, >\$25 million in extramural funding, >250 peer-reviewed publications, >160 technical reports, and employment of >1,000 students. Since 1992, CCS has leveraged non-formula funds with greater than 2:1 returns on every dollar invested. These funds have supported training of undergraduate and graduate students on natural resources and environmental issues specific to Texas and resulted in employment of our students in every major state and federal natural resource/environmental agency operating in Texas. Current projects include monitoring water quality in the Nueces River, work with local farmers to “farm out pollutants” for enhancing water quality, ground-breaking research on oil spill detection along our coastlines using canine and human teams, tracking movement of Texas diamondback terrapins, assessing fouling communities in waterways, evaluating “blue” carbon resources in coastal wetlands, and work with the Department of Energy that enables TAMU-CC undergraduate and graduate students to participate in collaborative research with national laboratories.

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

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CCS will continue expanding its research staff, diversifying scope of research, and enhancing facilities with foci on 1) recruitment and training of high caliber students in the natural resource and management communities and 2) increased visibility, recognition, and stature of our coastal science program. Our work in Laguna Madre, one of six hypersaline lagoons globally, will result in publications that highlight features and comparisons with the other five lagoons. Research at the science-society nexus involving sonification of Laguna Madre environmental data will be published in conventional science journals and public-facing outlets. CCS will work with the Environmental Protection Agency and Department of Defense on evaluation of coastal (“blue”) carbon resources in Texas and GOM as modulators of climate and ecological resilience and their potential role in the coastal economy. We will continue working with Coastal Bays and Bends Estuary Program and Texas GLO on water quality in agricultural watersheds and recreational waters to protect these vital natural and economic resources. We will continue collaborating with Texas Comptroller on vulnerable species, Texas GLO on oil spill detection, and develop an invasive species collaboration with the National Park Service. CCS will increasingly leverage funds and newly purchased state-of-the-art equipment to enhance coastal ecosystem research and work with resource agencies to multiply coastal research initiatives.

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

N/A

**(5) Formula Funding:**

N/A

**(6) Category:**

Research Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The CCS actively pursues non-general sources of funding for research support and acquisition of equipment, resulting in approximately \$750,000 per year since 1992. Based on long-standing relationships established over 25+ years, the CCS has secured funding from the Texas Commission on Environmental Quality and the Texas General Land Office. We will continue pursuing funding for ongoing projects and new research initiatives through these agencies, as well as Texas Comptroller, a new funding source for some of our work. Local funding through the Coastal Bend Bays and Estuaries Program supports water quality research and monitoring. The CCS continues to seek funding from past and new federal partners including Environmental Protection Agency, Department of Energy, National Science Foundation, National Oceanic & Atmospheric Administration, National Park Service and Department of Defense programs. We currently have proposals in development, pending approval and funded in all these agencies. Graduate students associated with CCS are encouraged to submit funding proposals to student research grant programs (The Wetland Foundation, Society of Wetland Scientists, Southern Association of Marine Laboratories) as part of the educational process and, through mentoring efforts, our success rates have been high, producing approximately \$1,500/project of valuable support dollars. Benefactors of CCS provide ~30 student scholarships that also support student research.

**(9) Impact of Not Funding:**



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Failure to fund the CCS would negatively impact research and education, with a myriad of negative impacts specific to local, regional, and national communities. Novel research related to migration and movements of coastal species, oil spill detection, fouling communities, protection of coastal waters and habitats, and management of natural resources and public safety would cease. CCS support for meeting educational and training needs of South Texas undergraduate and graduate students in natural resource and environmental career paths would vanish, along with the critical support platform for the existing cohort of undergraduate and graduate students embedded within and reliant upon CCS facilities and personnel. Failure to fund CCS would permanently remove a long-term value-added service that has produced hundreds of TAMU-CC alumni that serve in local, state, and national management and science communities. These reductions would compromise recruitment of new, highly trained scientists and staff into the workforce, an education-to-employment stream that has benefited the region for over 25 years. Additional impacts include jeopardizing current and long-term projects and possible diminished time-sensitive responses to coastal environmental issues in Texas.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Civil and Industrial Engineering Program****(1) Year Non-Formula Support Item First Funded:** 2020

Year Non-Formula Support Item Established: 2020

Original Appropriation: \$1,150,000

**(2) Mission:**

The purpose of this funding is to develop and expand Texas A&M University - Corpus Christi's (TAMU-CC) Civil Engineering (CEEN) and Industrial Engineering (IEEN) 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 overall number of engineering graduates in Civil and Industrial Engineering, including those from traditionally underserved populations.
- Support associated activities that develop a robust pipeline of students prepared to enter and succeed in engineering programs.
- Support existing university research focused on coastal resiliency, advanced construction materials, the marine environment, human / system interactions, structural aerodynamics, and industrial safety, as well as unmanned systems, sustainability, and emerging technologies.

**(3) (a) Major Accomplishments to Date:**

Accomplishments include:

- Hiring of three new CEEN faculty.
- Hiring of the Rogelio "Roger" Benavides Memorial Professor in Industrial Engineering, an endowed chair position in industrial safety, and one other new IEEN faculty.
- Graduation of first CEEN student in Spring 2023.
- Graduation of first IEEN and six CEEN students in Spring 2024.
- Increasing enrollments in Civil Engineering by 554% and in Industrial Engineering by 360% from Fall 2020 to Fall 2023.
- Application for ABET accreditation of CEEN, IEEN programs in January 2024.
- Hispanic enrollment of 49.5% in Fall 2023 in CEEN and IEEN programs combined.
- Establishing of NSF CREST Center for Geospatial and Environmental Informatics, Modeling and Simulation at TAMU-CC, a 5-year - \$5 million grant involving CEEN faculty, among others.
- Research funding of over \$2.93 million from all sources (federal, regional, state, and corporate) to investigate stormwater runoff, bridge aerodynamics, automobile seat fitting, and law enforcement body armor fitting.
- Securing funding of \$2 million by the Corpus Christi Type B Board for teaching laboratories in CEEN and IEEN.
- Approval by the THECB of a proposal for an MS in Engineering program with a "fast-track" five-year BS/MS option that began in fall 2023.
- Hosting STEM Summer Camps for middle/high school students, and
- Continuing curriculum development to ensure graduates are ready to meet regional 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 CEEN and IEEN 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 human/system interface.
- Grow enrollments in CEEN and IEEN by over 150%.
- Develop articulation agreements with Del Mar College.
- Form multidisciplinary teams to explore research/educational opportunities, including advanced construction materials, coastal resiliency, human/system interactions, structural aerodynamics, and autonomous vehicles.
- Develop state-of-the-art research laboratories and efforts in construction materials, geospatial sensing, water quality and runoff management, industrial safety, structural aerodynamics, human/system interaction, and personal protective equipment.
- 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 CEEN and IEEN students.
- Develop a Ph.D. in Engineering degree program.

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

N/A

**(5) Formula Funding:**

The item generates some formula funding, but non-formula support is still needed to maintain these programs. Although the Engineering Program continues to gain momentum in faculty and student recruitment, and student success, Non-Formula Funding is a vital resource. Without this funding, we would not be able to maintain a reasonable student-to-faculty ratio to ensure the quality of the programs or demonstrate the level of program support required for ABET Accreditation. The CEEN and IEEN programs are aligned with the "Building a Talent Strong Texas" Plan and represent an excellent return on investment to the State of Texas.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The program receives a small amount of funding from an endowment to support the Benavides chair in the department and about \$170,000 for scholarships. The estimated distribution for scholarships for all engineering majors in 2023-2024 totaled \$171,005. The total support for Engineering from the endowment, including the scholarships and the Benavides chair endowment, was \$234,339.

**(9) Impact of Not Funding:**

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The Coastal Bend 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 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 CEEN and IEEN 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 CEEN and IEEN faculty and provide associated necessary resources.
- Hire laboratory coordinator.
- Fund library resources for the program.
- Maintain and upgrade the Engineering machine shop and Engineering labs for students.
- Fund IT/computer workstations for CEEN and IEEN students.
- Offer summer camp programs for middle & high school students.

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

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 regularly as required for ABET accreditation.

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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 regional rural communities. Its mission is three-fold: (1) provide business assistance to entrepreneurs at every level of development, (2) assist rural community leaders in developing a unified economic vision to diversify local economies, and (3) provide local businesses training and connection to larger local industries to fuel small business growth and expand large industry use of underserved local small businesses. The CBBIC offers office space, access to administrative services, mentoring, coaching, and regular business education workshops to assist new ventures or established businesses to meet the needs and expectations of their customers. The CBBIC also acts as a conduit between local businesses and the business and technical expertise of university faculty, staff and students increasing the viability of these businesses and assisting their growth and expansion. With a history of successful disaster recovery and resilience efforts, the CBBIC is a key strategic partner for local, state, federal governments, and the regional ecosystem to drive long-term economic support and development by supporting entrepreneurs, small and family-owned businesses, and rural communities. It is essential that CBBIC funding be maintained at current levels.

**(3) (a) Major Accomplishments to Date:**

The CBBIC served the local community, increasing economic development and resiliency by:

- Serving 216 total clients which have generated a cumulative 376 direct jobs and 1,466 total jobs with a local economic impact of \$93.9 million.
  - Delivering 80 Lunch & Learn business education and training sessions cumulatively serving over 2000 local businesses to increase resiliency.
  - Hosting and presenting at approximately 2000 events in support of local businesses, including participating with the SBA's Entrepreneur Week and Boots to Business military entrepreneurship programs, the Small Business Development Center, the regional and local economic development corporations, the Port of Corpus Christi, and its related industry partners, Texas Workforce Commission, SCORE, Better Business Bureau and other ecosystem partners to educate, train, and increase resiliency.
  - Developing and delivering economic impact through the rural Community as a Start Up (CASU) initiative creating an estimated 775 new jobs with an economic impact of \$46 million.
  - Training 90 small local underserved businesses enabling them to access large local industry supply chains through its Doing Business with Giants program.
- In early 2024, the Center was home to 26 client companies who created 278 FTE direct jobs, total jobs of 1,085, \$8 million in annual wage earnings, \$25 million in total annual business revenues and created \$53.5 million in annual economic impact.

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

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In the next 2 years, the CBBIC will continue to expand and improve our existing incubation and outreach services:

- Mentor and coach 30 new ventures and businesses estimating economic impact of \$13 million over two years.
- Offer 20 business educational workshops per year throughout the region to individuals and businesses.
- Continue the CASU program completing 4 new communities in 2024 and 8 communities in 2025-26.
- Continue Doing Business with Giants program helping 90 small businesses to enter the supply chain of larger industries in 2025-26.
- Launch Pathways to Success – a biannual cohort-based experiential program to train and educate 50 new entrepreneurs and small businesses in the local community.
- Partner with local independent school districts to offer entrepreneurship education to middle and high school students, expand collaboration with regional partners to increase the entrepreneurial education footprint in the area, and increase the number of professional service offerings from faculty and staff at TAMU-CC.

In line with our mission, the CBBIC will collaborate with federal, state, and local government agencies as well as community stakeholders in developing and implementing business and community economic recovery and resilience plans to mitigate the impact of future disasters and pursue other funding opportunities through federal grants and service contracts while maintaining its mission of service to the community.

**(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:**

- Program and usage fees from clients account for approximately \$61,000 of revenue per year.
- Office fee revenue from TAMU-CC Lone Star Unmanned Aircraft System is approximately \$48,000 per year.

**(9) Impact of Not Funding:**

Without the funding from this non-formula support, the CBBIC would not have sufficient funds to provide current and new services and programs to entrepreneurs, businesses, and rural communities that support economic development in the Texas Coastal Bend region. The possibility of a decrease in support would negatively impact the economies of Corpus Christi and other rural communities in Coastal Bend. The CBBIC focuses on outcomes such as business success, job creation, and economic impact rather than activities, which has allowed the Center to consistently exceed expectations of funding sources. The business expertise provided by CBBIC fills a void in local and regional communities that is necessary to (1) support entrepreneurial new ventures, (3) build robust, resilient economies and job markets in rural communities, and (3) provide business education for area residents and businesses.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

- Economic Impact: During FY2021-22 and FY2023-24, the CBBIC served an average of 20 resident clients annually, created direct jobs, 835 total jobs, and \$ \$24 million in annual revenues, 214 direct jobs, 835 total jobs, \$53.5 million in economic impact.
  - Leadership: Successfully completing multiple disaster-centric Economic Development Administration grants to develop and implement long term recovery and resilience programs, the CBBIC has expanded its programming to continue to drive resilience education and economic growth in the region.
  - Community Education Impact: Lunch and Learn Series. Delivers meaningful and actionable information from subject matter experts to hundreds of Coastal Bend entrepreneurs. Doing Business with Giants and CASU. Provides hands-on training and education to small and local businesses and rural communities that expand their capabilities, create strategic initiatives and deliver economic impact to the region. High Impact Events. Events such as connecting Capital with Entrepreneurs (Where's the Money), Risk Management, and Understanding the Economic Statistics, delivered by the South Texas Economic Development Center, provide focused timely information and connections to expert speakers and panels of community business leaders.
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**Engineering Program****(1) Year Non-Formula Support Item First Funded:** 2010

Year Non-Formula Support Item Established: 2010

Original Appropriation: \$2,000,000

**(2) Mission:**

The mission of this Non-Formula Support Item is to develop and expand Texas A&M University - Corpus Christi's (TAMU-CC) 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 number of Mechanical and Electrical Engineering graduates, including those from traditionally underrepresented groups.
- Support associated activities that develop a robust pipeline of students prepared to enter and succeed in Mechanical and Electrical Engineering programs.
- Support existing university research focused on coastal resiliency and marine issues as well as unmanned systems, sustainability, and emerging technologies.

**(3) (a) Major Accomplishments to Date:**

- MEEN enrollment (including pre-MEEN) increased from 67 in 2009 to 230 in Fall 2023, a 243% increase.
- EEEN enrollment (including pre-EEEN) increased from 25 in 2015 to 117 in Fall 2023, a 368% increase.
- Achieving Fall 2023 Hispanic enrollment of 44.4% in MEEN and EEEN programs combined.
- TAMU-CC has graduated 628 MEEN and 89 EEEN majors.
- TAMU-CC hosts annual STEM Summer Camps for middle/high school students.
- Research funding of over \$17.2 million from all external sources (federal, regional, state, and corporate) to study oil drop dispersion, detection of cancer cells in blood using flow measurement techniques, turbulent wall flows, plasma flows and turbulence, microfabrication, tomato crop production, and UAS traffic management, among numerous other topics.
- City of Corpus Christi Type A grants totaling \$2 million supporting MEEN and EEEN.
- Proposal for an MS in Engineering program with a “fast-track” five-year BS / MS option approved by THECB, began fall 2023.
- A new Engineering Lab (3,600 sq ft for instructional and 2,400 sq ft for research) was constructed, furnished, and equipped using funds provided by the Type A grant.
- MEEN professor named a Distinguished Fellow by the United States DoD/ Department of the Navy.
- Establishing of NSF CREST Center for Geospatial and Environmental Informatics, Modeling and Simulation at TAMU-CC, a 5-year - \$5 million grant involving EEEN and MEEN faculty, among others.

**(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.
- 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 unmanned aircraft and autonomous systems, material surface characterization, and shear-resistant biofilms.
- Explore opportunities in subsea robotics, microfabrication, turbulent wall flows, the detection of circulating tumor cells through holographic interferometry, smart farming techniques, and support of emerging industries.
- Pursue external funding to upgrade the computing infrastructure and laboratory capabilities and create a state-of-the-technology learning environment for the students.
- Continue to pursue external funding for scholarships, including scholarship programs that support vertical integration of the STEM pipeline for high school students, veterans, and educators.
- Partner with community colleges and increase number of articulation agreements.
- Increase the number and breadth of topics for summer camps in engineering for middle-school and high-school students.
- Enhance student internships with industries in the area to provide opportunities for our students.
- Develop a Ph.D. in Engineering degree program.

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

N/A

**(5) Formula Funding:**

The item generates some formula funding, but non-formula support is still needed to maintain these programs. Although the Engineering Program 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 reasonable student to faculty ratio to ensure the quality of the programs or demonstrate the level of program support that is required for ABET Accreditation. The MEEN and EEEN programs are aligned with the "Building a Talent Strong Texas" Plan and represent an excellent return on investment to the State of Texas.

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

The program receives a small amount of funding from an endowment to support the Benavides chair in the department and about \$170,000 for scholarships. The estimated distribution for scholarships for all engineering majors in 2023-2024 totaled \$171,005. The total support for Engineering from the endowment, including the scholarships and the Benavides chair endowment, was \$234,339.

**(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 traditionally underrepresented populations. The funding also enables the mechanical and electrical engineering programs to extend their recruitment of STEM students, including summer camps for middle-school students and high-school students, as well as camps for future engineers. Maintaining the engineering education contained in these programs is vital to closing the gap. Failure to fund the TAMU-CC MEEN and EEEN 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 degree programs.

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

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**

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

**(2) Mission:**

As an outgrowth of success by the Center for Coastal Studies (CCS), the Environmental Learning Center (ELC), its education and outreach program, was developed to provide relevant scientific content about coastal ecosystems to K-12 grades; undergraduate and graduate students; and the public through interactive programming.

The main goals are to educate individuals about coastal ecosystems through field and classroom experiences and to encourage participants' understanding and appreciation of ecosystems. The program offers value-added service to TAMU-CC researchers, whose projects typically require an education and outreach component that engages with and communicates science to the public. The ELC provides short programs for TAMU-CC Islander recruitment and orientation programs, as well as invited local and regional events.

In addition, the ELC supports educational, and research needs of state and regional agencies. Funds are used for development and provision of educational activities focused on the ecology and natural history of the Texas coast. These efforts are effective for satisfying sponsored funding requirements and producing well-informed environmental stewards empowered with information to make environmental decisions in their communities. The program benefits Texas natural resources, enhances environmental education in the state, assists TAMU-CC in recruiting students, and provides a platform for integrating natural resource sciences with the arts.

**(3) (a) Major Accomplishments to Date:**

The ELC is an essential feature of CCS for engagement with students and the public, and dissemination of environmental information. This Coastal Ecology Education and Outreach Program (CEEOP, formerly Adopt-A-Wetland Program) was initiated in 1994. The CEEOP comprises the following components:

- Coastal Wetland Explorer (CWP - 24' Carolina skiff).
- Texas Terrapin Education and Research Program (TexasTerp).
- Laguna Madre Field Station (LMFS).
- Artist in Residence (AiR).
- Ecological research by scientists and students.

Each year, the CEEOP provides the following:

- Immersive learning experiences onboard CWP and at LMFS, customized for student groups (incoming STEM freshmen, undergraduates, and graduate students).
- Exhibits and public speaking events to over 500 people.
- Opportunities for regional and national artists to use the LMFS and surrounding area for inspiration to conduct artistic endeavors.

Funds for this program support public environmental education and environmental stewardship, which protects the natural resources and economy of Texas. The ELC provides active engagement with students and members of the public and promotes broad learning. It also creates opportunities for students, in their formative years, to consider STEM fields as career paths. A partnership with the Art Center of Corpus Christi, and recent funding from the Kleberg Foundation, will support AiR and provide greater leverage of non-formula funds.

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

During the next two years, the CEEOP will continue its strong education/outreach mission and increase leveraging of non-formula funds and we will seek more non-general funds to enhance the range and quantity of CEEOP events offered. Recent staff hires will allow us to extend the program's footprint by targeting more K-12 classes in Texas Coastal Bend schools.

Additionally, ELC will identify non-general funding opportunities for a new mobile "Coastal Wetland on Wheels," which will complement formal classroom activities and provide alternatives when fieldtrips are not feasible. ELC will also encourage increased usage of LMFS by student groups.

The AiR program spreads knowledge and appreciation for the Laguna Madre, one of only six hypersaline lagoons globally, and showcases the beauty and ecological significance of the Coastal Bend, which continue to serve as valuable student recruitment and outreach tools for TAMU-CC. This program will grow and thrive with the new CCS-Art Center of Corpus Christi partnership. Funds from Kleberg Foundation will cover artists' LMFS usage, and a percentage of proceeds from artists' work will go to CCS, both of which enhance leverage of non-formula funds. CCS expects strengthening of the science-art nexus in the Texas Coastal Bend and beyond, and heightened visibility for CCS. The ELC will expand research experiences for undergraduates through the LMFS and continue recruiting 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:**

With two recent staff hires that have education and outreach experience, the CCS is building capacity and continues to expand our non-general sources of funding support for the CEEOP. These funding sources include local foundations and institutions such as the Kleberg Foundation and Coastal Bend Bays & Estuaries Program; state agencies including the Texas Commission on Environmental Quality, Texas GLO and Texas Comptroller; and federal agencies including Environmental Protection Agency, Department of Energy, Department of Defense, National Oceanographic & Atmospheric Association, National Park Service, and National Science Foundation. CCS has past, current, and pending proposals/projects with every one of the agencies that support some aspect of our CEEOP. Some of these funding opportunities include a broader impacts component of education and outreach that supports research goals, whereas others are geared specifically for education and outreach and have a narrative and budget devoted strictly for those aims. CCS is intensifying our search for all relevant non-general funding opportunities to facilitate expansion of the CEEOP and greater leverage of non-formula funds.

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**(9) Impact of Not Funding:**

Failure to fund this item would result in the loss of significant environmental education, loss of stewardship training, and likely degradation of coastal resources in Texas. Many students and young adults would not learn about the coastal environment and potential career paths and opportunities. Based on the multiplier effect, coupled with past estimates of former students assuming teaching roles, up to 250,000 individuals would not be exposed to the environmental stewardship benefits of this unique program in future years. To satisfy sponsored research outreach activities, TAMU-CC researchers would need to develop duplicative efforts to those already in place within our existing programs. TAMU-CC would lose a valuable recruitment tool, to the detriment of overall enrollment and diminished training opportunities for the next generation of ecologists and environmental scientists. Additionally, the AiR program, unique to south Texas and CCS, is poised to make real strides in the integration of science and art. Failure to fund would lead to collapse of the AiR program and loss of this tremendous opportunity for south Texas to shine and be a leader in this new arena. The net result of a failure to fund this item would be a substantial reduction in our services to South Texas at a time when this vital program is growing with new energy and great momentum.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

CCS internally reviews the volume of research published and outside funding to ensure it is appropriately leveraging ratios of non-formula and non-general revenue sources.

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**Gulf of Mexico Environmental 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 to bolster the powerful science for a premier marine research institute focused on the Gulf of Mexico. GMERL will continue to provide a primary mechanism to expand and propel Texas into the leadership role as a world-class marine science institute in the Gulf of Mexico region. Building on TAMU-CC's strengths in ocean observation, GIS, and applied coastal and marine studies, GMERL will broaden cooperation and application of research efforts with academia, industry, state agencies, and military to provide solutions to the real-world science information needs of our constituents. For example, responding to natural disasters (e.g., Hurricane Harvey) and manmade ones (Deepwater Horizon, natural resource conservation, and community resiliency). The interdisciplinary design of TAMU-CC's HRI makes it a world leader in the marine science arena. Through local, state, national and international collaboration, HRI addresses ecosystem scale problems and understands that people and the environment are inexorably linked in their solution.

**(3) (a) Major Accomplishments to Date:**

The HRI model is unique among Gulf of Mexico marine science institutes, integrating researchers in marine science, economics, and policy/law to holistically address critical environmental and economic issues. With its 12 major research focal areas, HRI through GMERL funding has empowered decision-makers and stakeholders across the U.S., Mexico, and Cuba with the most robust scientific information, so they can make the most informed science-based decisions. This included providing key science and support for fisheries management, creating sound science for habitat restoration for some of our most imperiled habitats such as oyster reef, and improving availability of freshwater and water quality. Our socioeconomics teams used GMERL funding to value nature and assign economical value to the services that the environment provides. This information is essential for policymakers when making important decisions regarding natural resource management. GMERL funding also contributed to development of the first Gulf of Mexico Report Card that assessed marine health to inform policy (e.g., freshwater inflow and how they affect the health of the ocean; biodiversity; fisheries health, and others). These funds also enabled HRI to be pioneers remote sensing, drones, and advanced modeling for a variety of marine research to address habitat loss, avian ecology, and a host of other focal area. Finally, this funding fostered training future scientific leaders - one of HRI's core products.

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

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GMERL funding will assist HRI experts to continue our great work. In particular, it will enable coastal communities to become more resilience in response to future disasters. GMERL funding will also be used to increase the preparedness of local and regional officials, in partnership with private industry, to collectively anticipate risk, evaluate how that risk can impact key economic assets, and build a responsive capacity. Local and county governments, especially rural counties, often lack the capacity to fully take advantage of various funding sources for disaster recovery and mitigation. GMERL funding will allow HRI to work with the Regional Resiliency Partnership and 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. GMERL funding will allow for key data collection to position us to be at a competitive advantage to target these funds for the State of Texas. Finally, HRI is Texas' OneGulf Center of Excellence. As an outgrowth of the Deepwater Horizon settlement, this center was formed to focus on sustainable and economically and environmentally healthy productive Texas coast. GMERL funding provides resources to continue to access these funds and direct them toward 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:**

Research awards from federal, state, and private agencies along with private foundation endowment and gifts.

**(9) Impact of Not Funding:**

If GMERL funding is reduced or eliminated, our science is greatly hindered, coastal counties and community capacity to respond to and recover from both manmade and natural disasters will remain limited. HRI will not have the resources to bring the best available science to local partners and communities to assist in response and recovery, especially areas with lower populations, which often lack both the technical expertise and resources needed to build resilience. Coastal communities and counties will be less prepared to mitigate and recover from disasters and more vulnerable to adverse effects and long-term impacts of disasters. Our work in habitat restoration and natural resource management will be curtailed. HRI will not be able to sustain graduate student training for master's students. and the two PhD Programs (Coastal and Marine Systems Science and Marine Biology) will be reduced to four students. The more funding that HRI can provide for students' research costs, the less debt they will incur, aiding statewide efforts on higher education affordability. Finally, this item provides TAMU-CC the opportunity to maximize resources and be most competitive at securing additional federal, state, and private sources of revenue.

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

Permanent

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**(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 attained to ensure it is leveraging ratios of non-general revenue sources.

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**Institutional Enhancement**

<b>(1) Year Non-Formula Support Item First Funded:</b>	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 bridging 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 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:**

- TAMU-CC enrollments, and particularly traditionally underrepresented populations' enrollments, have increased significantly from 2002-2023:
  - o Overall enrollment increased 42.7%
  - o Hispanic enrollment increased 86.2%
  - o Hispanics represent 47.4% of enrollment
  - o African Americans represent 5.0% of enrollment
  - o Other Minorities and/or multi-racial students represent 7.2%
- TAMU-CC exceeded goals for total enrollment as well as African American and Hispanic enrollment by fall 2023.
- TAMU-CC degrees awarded have increased 127.0% from FY2000 to FY2023.
- Of the 2,973 TAMU-CC degrees awarded in FY 2023, 48.6% were to first generation college students and 55.5% were to minorities. Both achievements are significant contributions to 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 underserved communities, 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.

**(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.

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**(5) Formula Funding:**

N/A

**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

This non-formula funding supports approximately 22.37% of TAMU-CC's faculty salaries and provides additional student success support services to TAMU-CC's student cohorts.

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

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 UAS Center of Excellence and Innovation (LSUASC) and its Emergency Management program advances 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 (NAS); LSUASC prepares participants for jobs requiring UAS ability and provides opportunities in STEM fields to first-generation and low-income students, as well as students from traditionally underrepresented groups.

The appropriation enables:

- 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 TAMU-CC.
- Partnership continuation between the FAA and LSUASC for the development of Advanced Air Mobility (AAM) demonstrations and evaluations and 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 operations entities (e.g., search and rescue, firefighting, biological or geological resource management, and public safety).

**(3) (a) Major Accomplishments to Date:**

- Awarded over \$24M in federal, state, private contracts, including \$5.1M in FAA Next Generation (NextGen) projects in Advanced Air Mobility (AAM) demonstrations and evaluations.
- Developed proofs of concept for autonomous aviation operations; acquired or developed new capabilities, technologies, and platforms to implement AAM concepts.
- Provided initial capabilities to support advanced autonomous vehicle services, systems monitoring, operations, live virtual and constructive simulation, and test/validation capabilities.
- 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.
- 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.
- Provided UAS response teams during the Wimberly Floods, Hurricanes Harvey and Hanna, including Aransas County, West Houston, Nueces County, the Port of Corpus Christi and Port Mansfield.
- Collaborated with five high schools over seven engagements on UAS/STEM educational activities over the first year of this biennium.
- Provided prototype technology & support directly to Corpus Christi Fire and Police Departments, created integrated situational pictures for all participating agency's operations.

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

- Increased collaboration and sponsored research funded by Federal and UAS industry sponsors.
- Expand initial capabilities to support advanced autonomous vehicle services, systems monitoring, test/validation capabilities, and support research and development.
- Continued partnership between the FAA and LSUASC for the development of AAM demonstrations and evaluations and state-wide authorization to further UAS and AAV experimentation, safety, and integration.
- Expand partnerships with state and local agencies across Texas in the design, construction, and execution of standardization and certification programs for a variety of public autonomous UAS operations.
- Conduct routine research operations with small and large autonomous UAS, increasing a shared airspace framework for use in complex manned-unmanned operations.
- Develop proofs of concept for autonomous aviation operations; acquire or develop new capabilities, technologies, and platforms to implement AAV concepts.
- 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.
- Expand partnerships that expand 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:**

Through FY25, LSUASC will have conducted over \$22M in UAS research with non-general revenue sources of funding from federal and local governments and private entities. There is a favorable growth climate for strong and continued research partnerships that will bring non-general revenue sources to achieve further success in autonomy and advanced air mobility.

**(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 an AAM 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 AAM research and development capabilities.
- Diminishing South Texas' recognition as a hub for UAS and Autonomous Aviation education, research, and development.
- Failing to make Texas the first in the nation and a leader for urban air mobility and AAM capability.
- Losing partnerships and research with FAA and NASA in implementing the AAM 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/Discontin**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

LSUASC is internally and annually reviewed on its effective response in using UAS in autonomous UAS and AAM research and development, support to public operations research and the integration of UAS in Texas skies.

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**School Nursing Program for Early Childhood Development Center**

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

**(2) Mission:**

The mission of the Texas A&M University – Corpus Christi (TAMU-CC) Blanche Davis Moore Early Childhood Development Center (ECDC) is to function as a comprehensive educational and research facility for early childhood education. The ECDC supports a partnership between TAMU-CC's College of Education and Human Development and the Corpus Christi Independent School District (CCISD), serving as a hub for early childhood development training and research across the Coastal Bend region. This partnership emphasizes instructional excellence and collaborative services for CCISD students, teachers, administrators, parents, and TAMU-CC university students. In Fall 2023, the ECDC operated as a pre-Kindergarten elementary school for 3 and 4-year-olds (PK 3-4) under the eligibility requirements of the Texas Education Code §29.153. It provides a clinical preparation setting for TAMU-CC students, facilitating direct instruction, health/wellness evaluation, co-teaching, observation, and teacher preparation assessment. Clinical experience is a crucial element in the training of TAMU-CC students studying early childhood and elementary education, as well as nursing, health sciences, and counseling. TAMU-CC students gain valuable experience in early childhood education programming and research through this partnership. Additionally, ECDC students and faculty benefit from access to university facilities, which provide innovative programming and a variety of educational experiences.

**(3) (a) Major Accomplishments to Date:**

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Successful partnership between TAMU-CC & CCISD provide students with a high-quality experience. ECDC received several accolades related to academic & student achievement.

- '18-20

- o Received "A" ratings in student achievement, student progress, & closing performance gaps in academics & top 25% Comparative Academic Growth.

- '20-21

- o Governor Abbott recognized ECDC as a National Blue Ribbon School based on academic performance or progress in closing achievement gaps.
- o TAMU-CC & CCISD aligned with HB3, requiring school districts to provide full-day Pre-K, resulting in enrollment of only P-K 3&4 students.
- o Awarded a 3-year \$300k grant from University School Partnerships for the Renewal of Educator Preparation, a 1-year clinical residency program for the preparation & development of high-quality & innovative early childhood teachers.

- '22-24

- o Designated Purple Star School supporting military children & their families.
- o Created themed classrooms where students are immersed in the learning.
- o Full inclusion school for early childhood special education students.
- o Designated & awarded the past 2 years as a Capturing Kids Hearts Show Case School which recognizes schools that go the extra mile each day, building an environment where students are relationally connected & eager to learn. The award celebrates schools producing exemplary outcomes & a high level of performance with a positive culture & climate for learning.

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

Over the next three years, the ECDC will work with Dr. Mary Harper towards the accreditation process with the National Association for the Education of Young Children (NAEYC). The NAEYC is a professional membership organization that works to promote high-quality early learning for all young children, birth through age 8, by connecting early childhood practice, policy, and research. The ECDC advances a dynamic early childhood profession that support all who care for, educate, and work on behalf of young children and are committed to delivering on the promise of high-quality early learning. This is done through inclusionary care and developmentally appropriate practice. Together, we will work together to achieve a collective vision: that all young children thrive and learn in a society dedicated to ensuring they reach their full potential. With hard work and dedication, the amazing achievement of becoming NAEYC accredited, would give the ECDC the prestige of being the only school in the Corpus Christi Independent School District to achieve that level of accomplishment.

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

N/A

**(5) Formula Funding:**

N/A

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**(6) Category:**

Instructional Support

**(7) Transitional Funding:**

N

**(8) Non-General Revenue Sources of Funding:**

N/A

**(9) Impact of Not Funding:**

As a part of the overall funding, the School Nurse is a vital role in the ECDC and not funding this position would lead to great consequences affecting the flow of operations within the unit. ECDC students would face a negative impact on the screening and treatment services provided by TAMU-CC nursing students. Additionally, there would be a detrimental effect on the ability to effectively address the needs of ECDC students and their families related to the social determinants of health and wellness. Furthermore, the School Nurse works directly with families that are military and support their transition to and from the city and campus. Moreover, key elements of the curriculum, research, and services offered by TAMU-CC students and faculty to CCISD students and families would be compromised. For instance, support for behavioral health needs would decrease, and students with special mental or physical needs would be less likely to receive the necessary additional support, as this role works directly with early childhood development and special needs. Additionally, reduced funding would lead to fewer highly qualified teachers and nurses entering the workforce, thus failing to meet the demands of early childhood education and healthcare across South Texas.

**(10) Non-Formula Support Needed on Permanent Basis/Discontinuation:**

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

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

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**Texas Resilience and Innovation for Ports****(1) Year Non-Formula Support Item First Funded:** 2026

Year Non-Formula Support Item Established: 2026

Original Appropriation: \$2,500,000

**(2) Mission:**

Texas Resilience and Innovation for Ports aims to address the complex challenges facing the coastal communities and ports in Texas. The port industry in Texas is not only a key economic driver but also a crucial component of the global supply chain network, generating over \$242B in annual overall trade. However, the sector is increasingly susceptible to man-made and natural disruptions and risks, ranging from safety incidents to extreme weather events, as demonstrated by the recent accident in Baltimore.

The mission of this special item is to pioneer novel solutions to the emerging challenges facing the port industry and the coastal communities in Texas and to prepare a strong workforce capable of addressing these challenges. By harnessing the collective expertise in maritime, engineering, energy, artificial intelligence (AI), coastal resiliency, and transportation within Texas A&M University-Corpus Christi (TAMU-CC) and the Texas A&M University System, we will:

- Pioneer the development and implementation of cutting-edge artificial intelligence (AI) solutions tailored to the port industry, positioning Texas as a global leader in AI-driven port industry.
- Serve as a center for workforce development for the port industry and the coastal communities.
- Serve as a hub for knowledge exchange, capacity building, and technology transfer within the port industry.

**(3) (a) Major Accomplishments to Date:**

TAMU-CC has a longstanding dedication to enhancing coastal resilience, deeply rooted in its strategic location along the Texas Gulf Coast. This commitment is evidenced by significant achievements in research, education, and community outreach. Over the past three years, TAMU-CC has secured over \$36 million in funding and grants related to coastal resilience for local, regional, and global communities. Notable grants include a \$5 million award from the Texas Commission on Environmental Quality (TCEQ) for establishing a workforce development site in comprehensive oyster aquaculture, addressing the decline in Texas oyster fisheries. Additionally, in 2021, TAMU-CC received an ongoing \$5 million grant from the National Science Foundation (NSF) to establish the Center for Research Excellence in Science and Technology (CREST) Center for Geospatial and Environmental Informatics, Modeling, and Simulation (GEIMS). In 2024, the Conrad Blucher Institute for Surveying and Science (CBI) was awarded \$3.5 million to restore the Texas Coastal Ocean Observation Network (TCOON), facilitating collaboration among local, state, and federal agencies to create a resource for predictive modeling, coastal planning, emergency management, and environmental monitoring. These grants underscore TAMU-CC's unique capacity to address the growing need for coastal resiliency planning.

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

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- Develop advanced AI-driven tools and methodologies to: (1) enhance safety and security through mitigating safety risks and likelihood of incidents, (2) promote environmental sustainability through researching and implementing innovative technologies for emissions reduction, energy efficiency, and alternative fuels, (3) develop strategies and technologies to enhance the coastal and port resilience, and (4) facilitate collaboration among industry stakeholders, government agencies, and academic institutions for the benefit of the ports and coastal communities in Texas.
- Develop a specialized curriculum and training programs aimed at preparing the next-generation workforce for the port industry and serving coastal communities in Texas. This initiative will focus on integrating practical, technical, and theoretical training that aligns with the specific needs for Texas and its port industry. Collaboration with key stakeholders and industry partners will ensure the curriculum remains relevant and reflective of the latest industry standards and technological advancements.

**(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:**

N/A

**(9) Impact of Not Funding:**

If funding is not provided to support these research and development efforts:

- Port operations would remain vulnerable to a wide range of risks, including safety incidents, environmental degradation, supply chain disruptions, and infrastructure failures. This could result in significant economic losses, environmental damage, and threats to public safety.
- Opportunities to develop and implement cutting-edge solutions, such as AI-driven safety tools, sustainable infrastructure initiatives, and resilience-building measures, will be missed, hindering the industry's ability to adapt to evolving challenges and capitalize on emerging opportunities.
- Texas risks falling behind other regions that prioritize innovation and resilience, potentially losing market share, investment opportunities, and strategic advantages. In an increasingly competitive global marketplace, investments in research and innovation are essential for maintaining competitiveness and leadership in the port sector.
- Texas ports and coastal areas would be more susceptible to safety incidents, security breaches, and disruptive events, posing risks to personnel, assets, and critical infrastructure.

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

Permanent

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

N/A

**(12) Benchmarks:**

N/A

**(13) Performance Reviews:**

TAMU-CC will internally review every year to ensure they are generating an economic impact to the coastal economy.

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**Water Resources Center****(1) Year Non-Formula Support Item First Funded:** 1992

Year Non-Formula Support Item Established: 1992

Original Appropriation: \$75,000

**(2) Mission:**

The mission of The Center for Water Supply Studies (CWSS) at Texas A&M University - Corpus Christi (TAMU-CC) is to address water supply issues in South Texas by conducting relevant research, disseminating information via partnerships with local, state, and federal agencies, and evaluating resource management strategies. This research improves understanding of water resources from rivers, bays, estuaries, and aquifers, educates citizens on water supply issues, and fosters synergy between CWSS and other institutions.

CWSS is committed to:

- Conducting research on surface water systems and subsurface aquifer characterization and stratigraphic complexity through quality data collection and modeling, including their interactions with port operations and the Intracoastal Waterway.
- Assessing management strategies for maintaining water quality and quantity while balancing conservation, resource needs, and the requirements of port operations.
- Compiling, analyzing, and disseminating data from CWSS and partner agencies related to water supply issues affecting ports, coastal industries, and surrounding communities.
- Supporting TAMU-CC's research and education goals and our commitment to public service.

CWSS integrates research with TAMU-CC's mission 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:**

Educational Enhancement: CWSS's funding enhances students' education and skills through state-of-the-art facilities, equipment, software, and field/lab experiences. CWSS students advance into degree programs or the environmental/energy job market. The NSF's \$2M Stakeholder-Guided Environmental Science trains graduate students in stakeholder-guided research.

Data Analysis: CWSS compiles and analyzes water-related data from local, state, and federal agencies, providing insights on alternative water management strategies' impact on regional rivers, bays, and estuaries, including reservoir operations and wastewater treatment.

Extensive Funding and Research Projects: CWSS has secured approximately \$8.1M in external funding over the biennium. Notable projects include

- Water Resource Resilience and Water Equity in South Texas Coastal unincorporated communities: \$4.1M from NSF and EPA.
- Hydroclimatic Modulations: \$2M study on flooding impacts on coastal bacteria and nutrient inputs.
- Stakeholder-Guided Environmental Science: A \$2M NSF-funded project for graduate research with stakeholders to improve Texas coastal resiliency.

Thus, CWSS addresses coastal resilience issues and plays a vital role in advancing water supply studies, environmental research, and education. The center's pollutant source tracking and salinity assessments related to port operations and the Intracoastal Waterway align with the Texas Coastal Resiliency Master Plan priorities and Coastal Zone Act goals.

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

Key accomplishments over the next biennium include:

- Continuing dynamic research related to SB3 environmental inflows and habitat resiliency priorities, the Texas Coastal Resiliency Master Plan, and the Coastal Zone Act Reauthorization Amendments, with a focus on port operations and saltwater intrusion.
- Publishing research related to water resources for informed and improved water management and policies, such as nutrient and freshwater inflow criteria, for the citizens of Texas and regulatory agencies.
- Examining low-income communities' resiliency in the face of extreme weather events such as hurricanes and flooding as related to water sources (i.e., contamination of water resources and alternative resources), especially in port/industrialized areas.
- 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 various 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, by the current projected changes related to water resources and port operations, a plan for RAPID solutions to understand and improve capacity to prepare for, respond to, and recover from emergent environmental concerns at all local, regional, state, and national levels.

**(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 100:1 funding leverage in external grants and contracts, biennially bringing in over \$5M of outside support to supplement our Non-Formula Funding.

**(9) Impact of Not Funding:**

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Without funding, CWSS's crucial role in education and research will be significantly diminished, jeopardizing our ability to secure external funding and greatly reducing our capacity to engage in public service. Since its inception, the center has provided opportunities for over 170 students, many first-generation, to participate in hands-on research projects using state-of-the-art equipment. A loss in Non-Formula Funding would severely limit or eliminate CWSS's exploratory initiatives, impacting both students and the community.

CWSS's funding has been instrumental in enhancing the educational experience of students through access to advanced equipment and software. The center has supported undergraduate programs in geology, environmental sciences (ESCI), and chemistry by involving students in research projects through sponsored projects or CWSS scholarships. Additionally, the center actively participates in student recruitment efforts for several academic programs. By providing practical, hands-on experience, the center prepares students for the job market, significantly boosting their employability.

Furthermore, the center has established strong relationships with stakeholders and South Texas communities, facilitating funding from federal sources to support these communities and improve access to clean water. Without continued support, CWSS would be unable to maintain these vital partnerships, hindering our efforts to better serve the region's water needs.

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

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 on 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.

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