

LEGISLATIVE APPROPRIATIONS REQUEST

For Fiscal Years 2012 and 2013

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

by

Texas A&M University - Corpus Christi



Revised October 18, 2010



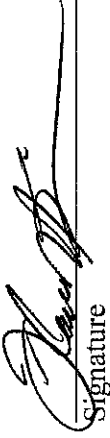
CERTIFICATE

Agency Name: Texas A&M University – Corpus Christi

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010--11 GAA).

Chief Executive Office or Presiding Judge


Signature

Flavius C. Killebrew

Printed Name

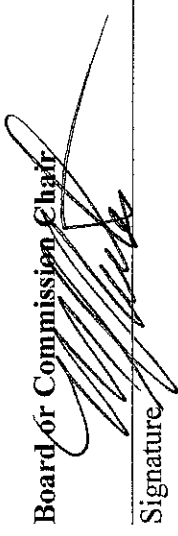
President

Title

7-1-10

Date

Board or Commission Chair


Signature

Morris E. Foster

Printed Name

Chairman

Title

August 16, 2010

Date

Chief Financial Officer


Signature

Jody H. Nelsen

Printed Name

Executive Vice President for Finance &
Administration

Title

July 22, 2010

Date

**TEXAS A&M UNIVERSITY – CORPUS CHRISTI
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ADMINISTRATOR'S STATEMENT
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **760**

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

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

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

Progress and Success in Closing the Gaps and Other State Goals Outlined below are some examples of the progress and success we have made toward closing the educational gaps in Texas and providing a good return on the investment of state resources.

- Enrollment has increased 20 percent from Fall 2005 to Fall 2010. Consistent with Closing the Gaps goals, our minority enrollments have increased significantly. For example, African-American enrollment increased 71 percent from Fall 2005 to Fall 2010 and our Hispanic enrollment increased 25 percent during the same time period, while Anglo enrollment remained flat.
- Our total degrees awarded increased 27 percent from FY 2004 to FY 2009.
- We rank 29th in the nation in awarding doctorates to Hispanics. We also rank 50th in the nation in awarding bachelor's degrees to Hispanics and 64th in awarding master's degrees to Hispanics.
- Our 4-, 5- and 6-year graduation rates are the highest in the state for any Hispanic Serving Institution.
- In overall time to degree, we rank sixth (out of 35 institutions) in the state, with students graduating in an average of 9.8 semesters versus a state average of 10.6 semesters. In all but one area in which we have graduates, we have improved our time to degree since 2008. In the social sciences area, we rank third in the state behind UT-Austin and Texas A&M University; in liberal arts we rank fourth in the state; in health, we rank seventh; in fine arts as well as in technology, we rank second; and in business we rank ninth.
- We work closely with Del Mar College to make transfers as seamless as possible, including through regular meetings of an inter-institutional council, development of a joint admissions agreement and a reverse transfer agreement, providing a transfer counselor who is frequently on the Del Mar College campus, and curricular alignment. At present, the number of graduates who were community college students who transferred with at least 30 semester credit hours and graduated within four years has increased from 188 in 2000 to 281 in 2009, an increase of 49 percent.
- We have been very successful in producing highly qualified teachers for the state of Texas, including highly qualified minority teachers. In FY 2008, 96 percent of our students passed the teacher certification exam, with 98 percent (172) of Anglos passing and 94 percent (152) of Hispanics passing.
- Our nursing program is also very successful, with a 94 percent graduation rate and 99 percent pass rate on the certification exam. The number of nursing degrees awarded has increased 165 percent from 89 in FY 2000 to 236 in FY 2009.
- Our mechanical engineering program started in Fall 2009 with 68 students, far more than the 25 predicted. As of fall 2010, an additional 27 students were enrolled in the program.
- A&M-Corpus Christi has been designated a military friendly school by GI Jobs and has almost 500 military veterans enrolled.
- Our research expenditures increased 140 percent from FY 2001 to FY 2010, from \$6.7 million to \$16.1 million. The special item appropriation to the Harte Research Institute is leveraged with \$8 in external funding to every dollar of state appropriation. The special item to the Center for Coastal Studies is leveraged 3 to 1.

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

- We have obtained significant external funding, with the value of the A&M-Corpus Christi Foundation increasing from \$24.7 million in 2004 to \$29.21 million in 2010, and the Harte Foundation increasing from \$39.4 million in 2004 to \$41.5 million in 2010. A testament to the commitment of faculty and staff to the university's success is their high participation rate in giving to the university.
- For the FY 2010 Semi-Annual HUB Report, we are third among the top 25 agencies spending more than \$5 million for expenditures with HUB vendors.

Budget Reduction Approach and Impact of Options

To manage the current biennium budget reductions we implemented a flexible hiring freeze and delays in securing replacement faculty and staff. We have critically evaluated all replacement decisions for staff as well as faculty, using adjunct and visiting faculty when feasible as well as delaying hiring full-time positions that are needed to address enrollment growth and continue acceptable levels of student services. We have reduced travel, printing costs, postage, non-critical supplies and leveraged technology enhancements to reduce future staffing needs. We formed six special budget committees that were charged with making recommendations for long-term commitments to new improved operating strategies with the emphasis on finding efficiencies that save funds, defer costs or generate new revenue. Implementing the committees' recommendations will help us to avoid cuts in services to students. However, additional reductions of 5 to 10% will inevitably affect service levels to our students. Not only will instructional capacity be limited by a reduction in faculty positions, but we will also need to make significant reductions to staff positions, curtailing access to services. These cuts will affect all levels of the university from instruction to research initiatives to deferred maintenance as we endeavor to serve a growing student body, expanding facilities and new external funding commitments.

ARRA Funding

If formula funds are not provided to replace the ARRA funds received in 2010 (a total of \$1.2 million), additional reductions in faculty and staff will be necessary, further reducing our ability to serve the educational needs of Texas.

High Priority Requests of the Texas A&M University System

Base Funding – Our highest priority is funding the basic, on-going operations of our institutions and agencies. Given current economic projections, we request that the Legislature preserve our institutions' and agencies' base funding as much as possible and then put any new funds into the formulas to fund the additional students enrolled since the last base period and to fund the facilities costs of our institutions and agencies. We request that you maintain the current formula methodology for the general academic institutions in order to provide stability and equity for all institutions during uncertain economic times.

Incentive Funding—We support increased accountability and performance through incentive/performance funding; however, base funding through the current formulas needs to be funded first. The metrics used for any incentive funding methodology should show evidence of furthering state goals: for example, the current incentive funding methodology allocates funding based on numbers and rates of graduations, thus aligning with the state goal of producing more graduates.

Higher Education Group Health Insurance—We request funding to cover increases in health care costs and enrollments and to maintain at least the current proportional funding ratio for The A&M System Insurance Plan to the ERS group insurance plan: 95 percent of the rate provided for state employees in the ERS plan.

Student Financial Aid—Support for student financial aid is important. However, as important as financial aid is for students and their families, it is a method of paying for tuition and fees and does not increase much needed funding for the universities.

Five Percent Reduction for 2010-2011 Biennium—The A&M System institutions and agencies resolved to manage the 5% reduction so as to minimize its adverse effect on base programs: students, research and public service; and they have done so. However, if the Legislature is able to restore any of these funds in the next biennium, the

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commitment of our institutions and agencies is to put the funds into those programs.

Further Budget Reductions—If further reductions in funding are necessary for the 2012-2013 biennium, we request: 1) that the Legislature preserve higher education's current proportional share of GR appropriations; and, 2) make reductions in equal proportions across all sectors of higher education. Whether additional budget reductions are necessary or not, the A&M System institutions and agencies will carry out their core missions and responsibilities faithfully and well within the resources provided. That is our commitment to our students, their parents, and the taxpayers of Texas.

Tuition Revenue Bonds

Texas A&M-Corpus Christi has a space deficit of 185,920 square feet based on existing space and space under construction. This is hampering the university's growth and its ability to contribute to closing the gaps in participation, success and research. This request would provide debt service for tuition revenue bonds for the Life Sciences Building.

- The Life Sciences Building would provide much needed additional classrooms as well as teaching and research labs, and office space, and will help the university contribute to graduating more students in high-need science fields.

Exceptional Items

1. Student Success Initiative

The Student Success Initiative will enable A&M-Corpus Christi to enroll and graduate more students in four years, thus assisting the State's goals of Closing the Gaps in participation and success, especially of Hispanic students. In addition, initiative will increase the educational level of the local workforce, which will help drive economic improvements to a region with high poverty rates. The initiative will:

- Allow the University to sustain its growth in enrollment and improve its retention and graduation rates by expanding academic support programs for all students.
- Enable the University to enhance and expand its successful First Year experience and thus enhance retention.
- Assist the University in expanding summer bridge programs for first generation and other at-risk students to ensure their successful transition to the expectations and environment of the university.
- Enhance advising by bringing the ratio of advisers to students in line with national norms.
- Enhance college readiness and participation, especially of underrepresented students including first generation and Hispanic students.
- Enhance participation and success of veterans.
- Enable more robust accountability for student success.
- A&M-Corpus Christi has federal and state grants to work with limited audiences. We also commit substantial institutional funds to our Center for Academic Student Achievement(CASA), which offers an array of tutoring and academic support services, and to SmartThinking, an on-line tutoring service available around the clock.

2. Engineering Program

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

- Build on existing partnerships with local schools to ensure adequate numbers of students graduate with the math and science necessary to successfully complete an engineering degree
- Expand partnerships with industry that provide internships for students and develop engineering curricula to meet their needs
- Better meet growing regional workplace needs related to the expanding port and area industries.

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

- Increase the university capacity to meet student demand for engineering and build toward additional programs in engineering.
- Pursue an engineering research agenda that builds towards the future.

Nationally, 1.25 million additional science and engineering jobs are expected to be needed by 2012, increasing the reliance on importing engineers unless we increase the number of traditionally underrepresented students obtaining engineering degrees. Locally, Coastal Bend Workforce Development estimates that companies in the Coastal Bend region will add a total of 400-450 new engineering jobs by 2014. A&M-Corpus Christi, a federally designated Hispanic Serving Institution, is located in an area that employs many engineers, and is ideally situated to help the state address the shortage of engineers and to increase the diversity of the engineering workforce for the region and the state.

This initiative supports the State's goals of closing the gaps in STEM graduates and in research.

Background Checks

Texas A&M University-Corpus Christi conducts criminal background checks under Tex. Educ. Code § 51.215, which allows an institution of higher education to obtain criminal history record information pertaining to an applicant for employment for a security-sensitive position. Under the statute, an institution of higher education may use the information only for the purpose of evaluating applicants for employment in security-sensitive positions, which are restricted to employees who handle currency, have access to a computer terminal, have access to a master key, or who work in an area of the institution which has been designated as a security-sensitive area.

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

Board of Regents

Phil Adams, Bryan/College Station (2015)

Richard A. Box, Austin, TX (2013)

Cresencio Davila, San Antonio (Student Regent) (2011)

Morris Foster, Salado, TX (2013)

Lupe Fraga, Houston, TX (2011)

Bill Jones, Austin, TX (2015)

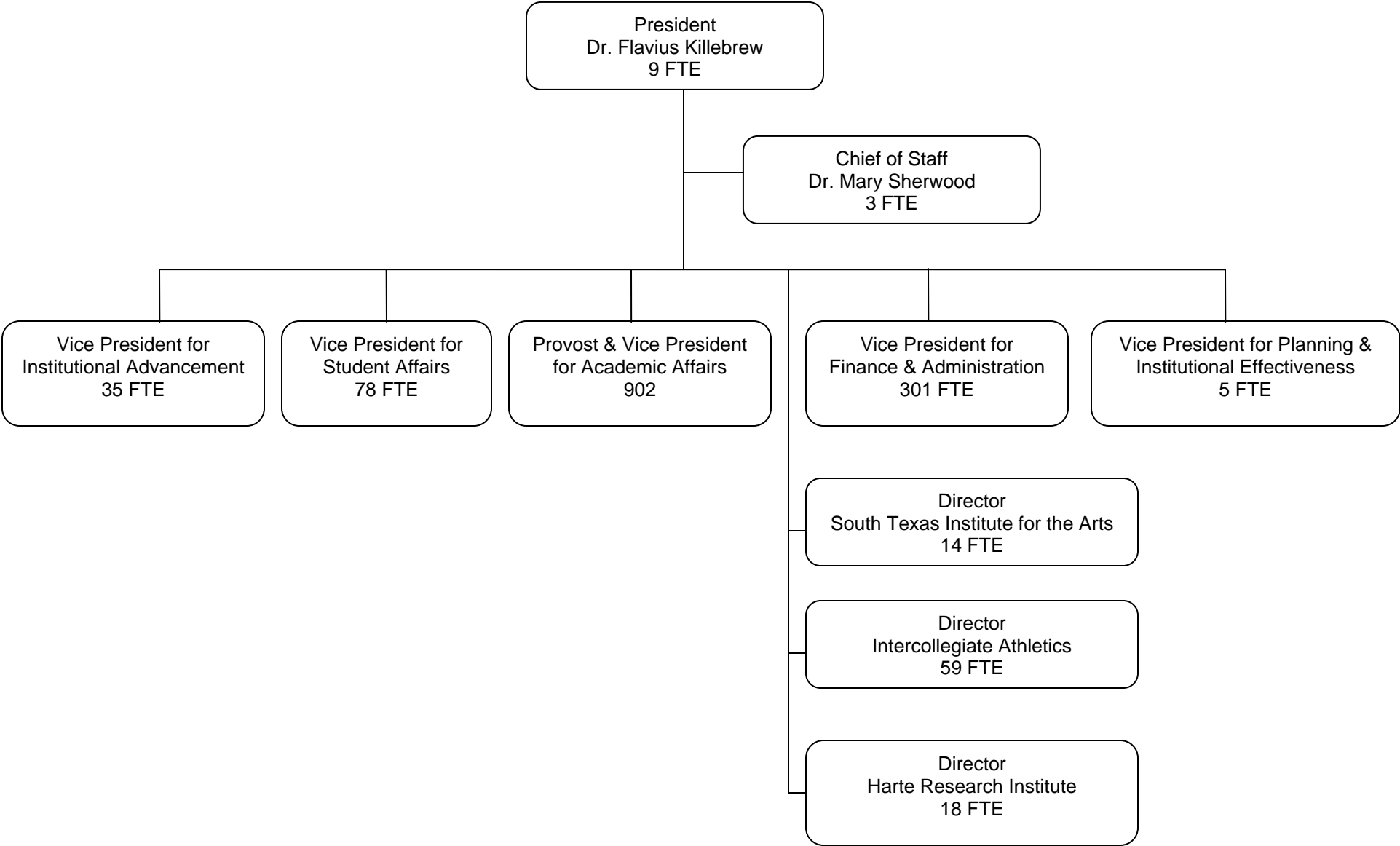
Jim Schwertner, Austin, TX (2015)

Gene Stallings, Powderley, TX (2011)

Ida Clement Steen, San Antonio, TX (2011)

James P. Wilson, Sugarland, TX (2013)

**TEXAS A&M UNIVERSITY-CORPUS CHRISTI
ADMINISTRATIVE ORGANIZATION
FOR THE FISCAL YEAR 2010**



2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **2:43:35PM**

Agency code: **760**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
1 OPERATIONS SUPPORT	27,659,919	30,264,164	26,983,923	0	0
3 STAFF GROUP INSURANCE PREMIUMS	916,390	1,083,159	1,185,753	1,221,326	1,257,966
4 WORKERS' COMPENSATION INSURANCE	118,450	84,266	88,627	94,063	94,063
5 UNEMPLOYMENT COMPENSATION INSURANCE	14,816	43,754	50,344	9,173	9,173
6 TEXAS PUBLIC EDUCATION GRANTS	1,688,288	1,714,438	1,801,785	1,801,785	1,801,785
TOTAL, GOAL 1	\$30,397,863	\$33,189,781	\$30,110,432	\$3,126,347	\$3,162,987
2 Provide Infrastructure Support					
1 Provide Operation and Maintenance of E&G Space					
1 E&G SPACE SUPPORT	4,781,356	5,079,692	4,951,348	0	0
2 TUITION REVENUE BOND RETIREMENT	11,500,248	8,583,126	8,562,409	6,782,345	6,778,359
TOTAL, GOAL 2	\$16,281,604	\$13,662,818	\$13,513,757	\$6,782,345	\$6,778,359
3 Provide Special Item Support					
1 Instructional Support Special Item Support					
1 ENGINEERING PROGRAM	0	2,064,116	1,975,000	1,900,000	1,900,000
2 SCHOOL NURSING PROGRAM	288,610	290,557	290,938	276,391	276,391
3 ENVIRONMENTAL LEARNING CENTER	166,822	166,428	166,250	157,938	157,938
2 Research Special Item Support					
1 CENTER FOR COASTAL STUDIES	269,436	253,679	252,291	240,037	240,037
2 GULF OF MEXICO ENVIRONMENTAL LAB	252,453	252,035	249,376	236,907	236,907

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
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 TIME: **2:43:35PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
3 <i>Public Service Special Item Support</i>					
1 WATER RESOURCES CENTER	62,535	61,410	62,546	59,419	59,419
2 ART MUSEUM	328,592	328,704	329,324	312,858	312,858
3 CSTL BEND ECO DEV & BUS INNOV CTR	0	494,976	500,000	500,000	500,000
4 <i>Institutional Support Special Item Support</i>					
1 INSTITUTIONAL ENHANCEMENT	10,064,782	10,218,899	11,295,526	9,524,625	9,524,625
5 <i>Exceptional Item Request</i>					
1 EXCEPTIONAL ITEM REQUEST	0	0	0	0	0
TOTAL, GOAL 3	\$11,433,230	\$14,130,804	\$15,121,251	\$13,208,175	\$13,208,175
225 <i>Research Development Fund</i>					
1 <i>Research Development Fund</i>					
1 RESEARCH DEVELOPMENT FUND	1,610,856	1,350,720	1,495,540	1,495,540	1,495,540
TOTAL, GOAL 225	\$1,610,856	\$1,350,720	\$1,495,540	\$1,495,540	\$1,495,540
TOTAL, AGENCY STRATEGY REQUEST	\$59,723,553	\$62,334,123	\$60,240,980	\$24,612,407	\$24,645,061
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$59,723,553	\$62,334,123	\$60,240,980	\$24,612,407	\$24,645,061

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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Agency code: **760**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	47,618,965	47,924,719	47,082,324	21,589,296	21,585,310
SUBTOTAL	\$47,618,965	\$47,924,719	\$47,082,324	\$21,589,296	\$21,585,310
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	374,647	531,289	584,863	0	0
708 Est Statutory Tuition Inc	0	0	0	0	0
770 Est Oth Educ & Gen Inco	11,729,941	12,618,613	12,573,793	3,023,111	3,059,751
SUBTOTAL	\$12,104,588	\$13,149,902	\$13,158,656	\$3,023,111	\$3,059,751
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	1,259,502	0	0	0
8902 81(R) Supp: Federal Funds	0	0	0	0	0
SUBTOTAL	\$0	\$1,259,502	\$0	\$0	\$0
Other Funds:					
707 Chest Hospital Fees	0	0	0	0	0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$59,723,553	\$62,334,123	\$60,240,980	\$24,612,407	\$24,645,061

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **10/12/2010**
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
1 General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
General Revenue Fund	\$47,618,965	\$50,170,221	\$50,193,293	\$21,589,296	\$21,585,310
<i>BASE ADJUSTMENT</i>					
Reduction for ARRA Funds	\$0	\$(1,259,502)	\$0	\$0	\$0
Reductions to Appropriations	\$0	\$(986,000)	\$(3,110,969)	\$0	\$0
TOTAL, General Revenue Fund	\$47,618,965	\$47,924,719	\$47,082,324	\$21,589,296	\$21,585,310
TOTAL, ALL GENERAL REVENUE	\$47,618,965	\$47,924,719	\$47,082,324	\$21,589,296	\$21,585,310

GENERAL REVENUE FUND - DEDICATED

704 GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704

REGULAR APPROPRIATIONS

Board Authorized Tuition Increase

\$359,788	\$366,725	\$366,725	\$0	\$0
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BASE ADJUSTMENT

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **2:44:27PM**

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
Agency code: 760 Agency name: Texas A&M University - Corpus Christi					
<u>GENERAL REVENUE FUND - DEDICATED</u>					
Addition/Reduction for Tuition	\$14,859	\$164,564	\$218,138	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$374,647	\$531,289	\$584,863	\$0	\$0
<u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u>					
<i>REGULAR APPROPRIATIONS</i>					
Other E&G	\$11,455,082	\$11,159,288	\$11,169,415	\$3,023,111	\$3,059,751
<i>UNEXPENDED BALANCES AUTHORITY</i>					
Unexpended Balances	\$0	\$0	\$0	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Addition/Reduction for Tuition	\$274,859	\$1,459,325	\$1,404,378	\$0	\$0
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$11,729,941	\$12,618,613	\$12,573,793	\$3,023,111	\$3,059,751
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$12,104,588	\$13,149,902	\$13,158,656	\$3,023,111	\$3,059,751
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$12,104,588	\$13,149,902	\$13,158,656	\$3,023,111	\$3,059,751

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **10/12/2010**
 TIME: **2:44:27PM**

Agency code: 760	Agency name: Texas A&M University - Corpus Christi				
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GR & GR-DEDICATED FUNDS	\$59,723,553	\$61,074,621	\$60,240,980	\$24,612,407	\$24,645,061
<u>FEDERAL FUNDS</u>					
369 Federal American Recovery and Reinvestment Fund					
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
ARRA GSF Funds					
	\$0	\$1,259,502	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$1,259,502	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$1,259,502	\$0	\$0	\$0
GRAND TOTAL	\$59,723,553	\$62,334,123	\$60,240,980	\$24,612,407	\$24,645,061
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
FTE Cap - Regular Appropriations	815.6	748.8	748.8	748.8	748.8
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Above(Below) Cap	(91.1)	45.0	19.8	(12.3)	(12.3)
TOTAL, ADJUSTED FTES	724.5	793.8	768.6	736.5	736.5

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**

TIME: **2:44:27PM**

Agency code: **760**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
NUMBER OF 100% FEDERALLY FUNDED FTEs	0.0	0.0	0.0	0.0	0.0

2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **2:50:33PM**

Agency code: 760	Agency name: Texas A&M University - Corpus Christi				
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$17,837,492	\$18,623,008	\$18,545,386	\$4,965,972	\$4,965,972
1002 OTHER PERSONNEL COSTS	\$127,765	\$133,469	\$100,344	\$9,173	\$9,173
1005 FACULTY SALARIES	\$21,258,988	\$23,467,879	\$22,995,755	\$6,875,072	\$6,875,072
1010 PROFESSIONAL SALARIES	\$184,922	\$128,571	\$250,000	\$250,000	\$250,000
2001 PROFESSIONAL FEES AND SERVICES	\$109,088	\$112,756	\$16,136	\$9,246	\$9,246
2002 FUELS AND LUBRICANTS	\$2,200	\$2,837	\$2,800	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$384,114	\$388,108	\$240,476	\$135,512	\$135,512
2004 UTILITIES	\$2,549,020	\$2,664,523	\$2,578,483	\$160,000	\$160,000
2005 TRAVEL	\$108,912	\$141,062	\$169,855	\$85,876	\$85,876
2006 RENT - BUILDING	\$12,000	\$54,952	\$6,000	\$6,000	\$6,000
2007 RENT - MACHINE AND OTHER	\$9,966	\$30,560	\$19,047	\$18,652	\$18,652
2008 DEBT SERVICE	\$11,500,248	\$8,583,126	\$8,562,409	\$6,782,345	\$6,778,359
2009 OTHER OPERATING EXPENSE	\$3,355,605	\$4,666,518	\$4,196,962	\$2,838,213	\$2,874,853
3001 CLIENT SERVICES	\$1,697,805	\$1,824,826	\$1,801,785	\$1,811,785	\$1,811,785
5000 CAPITAL EXPENDITURES	\$585,428	\$1,511,928	\$755,542	\$664,561	\$664,561
OOE Total (Excluding Riders)	\$59,723,553	\$62,334,123	\$60,240,980	\$24,612,407	\$24,645,061
OOE Total (Riders)					
Grand Total	\$59,723,553	\$62,334,123	\$60,240,980	\$24,612,407	\$24,645,061

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2010**

Time: **2:45:58PM**

Agency code: **760**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support 1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	39.80%	40.10%	40.40%	40.70%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	43.40%	44.00%	44.00%	44.00%	44.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	32.50%	33.00%	33.00%	33.00%	33.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	50.00%	50.00%	50.00%	50.00%	50.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs	45.00%	45.00%	45.00%	45.00%	45.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	17.70%	18.00%	18.00%	18.00%	18.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	20.00%	24.00%	24.00%	24.00%	24.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	15.00%	16.00%	16.00%	16.00%	16.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.00%	21.00%	21.00%	21.00%	21.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	20.00%	20.00%	20.00%	20.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	61.30%	62.00%	63.00%	64.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	62.50%	63.00%	64.00%	65.00%	66.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2010**

Time: **2:46:08PM**

Agency code: **760**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	59.30%	59.00%	60.00%	61.00%	62.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	56.20%	57.00%	58.00%	59.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.00%	79.00%	79.00%	79.00%	79.00%
16 Percent of Semester Credit Hours Completed	90.10%	92.00%	92.00%	92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	96.00%	96.00%	96.00%	96.00%	96.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	21.60%	22.00%	24.00%	26.00%	28.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	53.90%	54.00%	54.00%	55.00%	55.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	70.00%	70.00%	71.00%	71.00%	72.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	25.00%	26.00%	26.00%	26.00%	26.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.40%	48.00%	48.00%	48.00%	48.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	99.00%	99.00%	99.00%	99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	10.00	11.00	11.00	11.00	11.00
29 External or Sponsored Research Funds As a % of State Appropriations	22.00%	23.00%	23.00%	23.00%	23.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : **10/12/2010**

Time: **2:46:08PM**

Agency code: **760**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
30 External Research Funds As Percentage Appropriated for Research	600.00%	650.00%	650.00%	650.00%	650.00%
46 Value of Lost or Stolen Property	35,201.00	35,000.00	35,000.00	35,000.00	35,000.00
47 Percent of Property Lost or Stolen	0.00%	0.00%	0.00%	0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.01%	0.01%	0.01%	0.01%	0.01%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00	0.00	0.00	0.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME : 10:23:11AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Engineering Program	\$2,000,000	\$2,000,000	9.0	\$2,000,000	\$2,000,000	9.0	\$4,000,000	\$4,000,000
2	Student Success Initiative	\$1,000,000	\$1,000,000	15.0	\$1,000,000	\$1,000,000	15.0	\$2,000,000	\$2,000,000
3	TRB-Life Sciences Building	\$6,538,842	\$6,538,842		\$6,538,842	\$6,538,842		\$13,077,684	\$13,077,684
Total, Exceptional Items Request		\$9,538,842	\$9,538,842	24.0	\$9,538,842	\$9,538,842	24.0	\$19,077,684	\$19,077,684

Method of Financing

General Revenue	\$9,538,842	\$9,538,842		\$9,538,842	\$9,538,842		\$19,077,684	\$19,077,684
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$9,538,842	\$9,538,842		\$9,538,842	\$9,538,842		\$19,077,684	\$19,077,684

Full Time Equivalent Positions **24.0**

Number of 100% Federally Funded FTEs **0.0**

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010
 TIME : 2:47:33PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	1,221,326	1,257,966	0	0	1,221,326	1,257,966
4 WORKERS' COMPENSATION INSURANCE	94,063	94,063	0	0	94,063	94,063
5 UNEMPLOYMENT COMPENSATION INSURANCE	9,173	9,173	0	0	9,173	9,173
6 TEXAS PUBLIC EDUCATION GRANTS	1,801,785	1,801,785	0	0	1,801,785	1,801,785
TOTAL, GOAL 1	\$3,126,347	\$3,162,987	\$0	\$0	\$3,126,347	\$3,162,987
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	6,782,345	6,778,359	6,538,842	6,538,842	13,321,187	13,317,201
TOTAL, GOAL 2	\$6,782,345	\$6,778,359	\$6,538,842	\$6,538,842	\$13,321,187	\$13,317,201

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010
 TIME : 2:47:42PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
1 <i>Instructional Support Special Item Support</i>						
1 ENGINEERING PROGRAM	\$1,900,000	\$1,900,000	\$2,000,000	\$2,000,000	\$3,900,000	\$3,900,000
2 SCHOOL NURSING PROGRAM	276,391	276,391	0	0	276,391	276,391
3 ENVIRONMENTAL LEARNING CENTER	157,938	157,938	0	0	157,938	157,938
2 <i>Research Special Item Support</i>						
1 CENTER FOR COASTAL STUDIES	240,037	240,037	0	0	240,037	240,037
2 GULF OF MEXICO ENVIRONMENTAL LAB	236,907	236,907	0	0	236,907	236,907
3 <i>Public Service Special Item Support</i>						
1 WATER RESOURCES CENTER	59,419	59,419	0	0	59,419	59,419
2 ART MUSEUM	312,858	312,858	0	0	312,858	312,858
3 CSTL BEND ECO DEV & BUS INNOV CTR	500,000	500,000	0	0	500,000	500,000
4 <i>Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	9,524,625	9,524,625	0	0	9,524,625	9,524,625
5 <i>Exceptional Item Request</i>						
1 EXCEPTIONAL ITEM REQUEST	0	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	\$13,208,175	\$13,208,175	\$3,000,000	\$3,000,000	\$16,208,175	\$16,208,175

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010
 TIME : 2:47:42PM

Agency code: 760		Agency name: Texas A&M University - Corpus Christi				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
225 Research Development Fund						
1 <i>Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	\$1,495,540	\$1,495,540	\$0	\$0	\$1,495,540	\$1,495,540
TOTAL, GOAL 225	\$1,495,540	\$1,495,540	\$0	\$0	\$1,495,540	\$1,495,540
TOTAL, AGENCY STRATEGY REQUEST	\$24,612,407	\$24,645,061	\$9,538,842	\$9,538,842	\$34,151,249	\$34,183,903
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$24,612,407	\$24,645,061	\$9,538,842	\$9,538,842	\$34,151,249	\$34,183,903

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/12/2010
 TIME : 2:47:42PM

Agency code: 760		Agency name: Texas A&M University - Corpus Christi				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$21,589,296	\$21,585,310	\$9,538,842	\$9,538,842	\$31,128,138	\$31,124,152
	\$21,589,296	\$21,585,310	\$9,538,842	\$9,538,842	\$31,128,138	\$31,124,152
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
708 Est Statutory Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	3,023,111	3,059,751	0	0	3,023,111	3,059,751
	\$3,023,111	\$3,059,751	\$0	\$0	\$3,023,111	\$3,059,751
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
8902 81(R) Supp: Federal Funds	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
707 Chest Hospital Fees	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCING	\$24,612,407	\$24,645,061	\$9,538,842	\$9,538,842	\$34,151,249	\$34,183,903
FULL TIME EQUIVALENT POSITIONS	736.5	736.5	24.0	24.0	760.5	760.5

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2010

Time: 10:25:18AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	40.70%	41.00%			40.70%	41.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	44.00%	44.00%			44.00%	44.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	33.00%	33.00%			33.00%	33.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	50.00%	50.00%			50.00%	50.00%
5 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 6 Yrs						
	45.00%	45.00%			45.00%	45.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	18.00%	18.00%			18.00%	18.00%
7 % 1st-time-Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	24.00%	24.00%			24.00%	24.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	16.00%	16.00%			16.00%	16.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2010

Time: 10:25:25AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	21.00%	21.00%			21.00%	21.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	20.00%	20.00%			20.00%	20.00%
KEY 11 Persistence Rate 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.00%	65.00%			64.00%	65.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	65.00%	66.00%			65.00%	66.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	61.00%	62.00%			61.00%	62.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	59.00%	60.00%			59.00%	60.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	79.00%	79.00%			79.00%	79.00%
16 Percent of Semester Credit Hours Completed	92.00%	92.00%			92.00%	92.00%
KEY 17 Certification Rate of Teacher Education Graduates	96.00%	96.00%			96.00%	96.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2010

Time: 10:25:25AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	26.00%	28.00%			26.00%	28.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	55.00%	55.00%			55.00%	55.00%
KEY 20 Percent of Transfer Students Who Graduate within 4 Years	71.00%	72.00%			71.00%	72.00%
KEY 21 Percent of Transfer Students Who Graduate within 2 Years	26.00%	26.00%			26.00%	26.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	48.00%	48.00%			48.00%	48.00%
KEY 25 State Licensure Pass Rate of Nursing Graduates	99.00%	99.00%			99.00%	99.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	11.00	11.00			11.00	11.00
29 External or Sponsored Research Funds As a % of State Appropriations	23.00%	23.00%			23.00%	23.00%
30 External Research Funds As Percentage Appropriated for Research	650.00%	650.00%			650.00%	650.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/12/2010

Time: 10:25:25AM

Agency code: 760

Agency name: Texas A&M University - Corpus Christi

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
46 Value of Lost or Stolen Property	35,000.00	35,000.00			35,000.00	35,000.00
47 Percent of Property Lost or Stolen	0.00%	0.00%			0.00%	0.00%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	0.01%	0.01%			0.01%	0.01%
49 Average No Months Endowed Chairs Remain Vacant	0.00	0.00			0.00	0.00

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 2:48:40PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	1,424.00	1,453.00	1,514.00	1,575.00	1,636.00
2	Number of Minority Graduates	770.00	810.00	840.00	880.00	925.00
3	Number of Students Who Successfully Complete Developmental Education	224.00	224.00	224.00	224.00	224.00
4	Number of Two-Year College Transfers Who Graduate	464.00	482.00	500.00	525.00	550.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	8.58 %	8.60 %	8.60 %	8.60 %	8.60 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	18.00	18.00	18.00	20.00	20.00
2	Number of Minority Students Enrolled	4,222.00	4,340.00	4,483.00	4,326.00	4,769.00
3	Number of Community College Transfers Enrolled	1,980.00	2,010.00	2,040.00	2,075.00	2,150.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,053,213	\$11,327,188	\$10,751,517	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$112,949	\$89,715	\$50,000	\$0	\$0
1005	FACULTY SALARIES	\$14,785,666	\$16,244,212	\$14,982,814	\$0	\$0
1010	PROFESSIONAL SALARIES	\$11,379	\$34,381	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$60,489	\$7,382	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$176,183	\$222,877	\$102,500	\$0	\$0
2004	UTILITIES	\$44,685	\$98,377	\$44,017	\$0	\$0
2005	TRAVEL	\$566	\$0	\$36,441	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$320	\$9,954	\$395	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,153,522	\$1,902,035	\$925,258	\$0	\$0
5000	CAPITAL EXPENDITURES	\$260,947	\$328,043	\$90,981	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$27,659,919	\$30,264,164	\$26,983,923	\$0	\$0

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 2:49:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Method of Financing:						
1	General Revenue Fund	\$25,078,489	\$21,390,823	\$21,827,613	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$25,078,489	\$21,390,823	\$21,827,613	\$0	\$0
Method of Financing:						
704	Bd Authorized Tuition Inc	\$302,357	\$529,901	\$0	\$0	\$0
708	Est Statutory Tuition Inc	\$0	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$2,279,073	\$7,083,938	\$5,156,310	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,581,430	\$7,613,839	\$5,156,310	\$0	\$0
Method of Financing:						
369	Fed Recovery & Reinvestment Fund					
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$1,259,502	\$0	\$0	\$0
CFDA Subtotal, Fund	369	\$0	\$1,259,502	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$1,259,502	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$27,659,919	\$30,264,164	\$26,983,923	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		486.8	538.3	520.0	518.5	518.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 2:49:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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To attain the goals of the State of Texas to "Close the Gaps" in participation, success, excellence, and research, Texas A&M University-Corpus Christi must have financial support to fund the operating costs of a growing university. Enrollment projections indicate that A&M-CC is successful in attracting students to the university. The success rate of first generation college students, economically disadvantaged students, and minority students at A&M-CC show that not only are these students participating, they are also being retained and are graduating. Indeed, A&M-CC has received allocations from funds trusted by the THECB for its success in growth, economically disadvantaged student retention, and developmental student success. Increased numbers of historically underrepresented students will need increased numbers of faculty and staff to support their academic endeavors.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 2:49:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$916,390	\$1,083,159	\$1,185,753	\$1,221,326	\$1,257,966
TOTAL, OBJECT OF EXPENSE		\$916,390	\$1,083,159	\$1,185,753	\$1,221,326	\$1,257,966
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$916,390	\$1,083,159	\$1,185,753	\$1,221,326	\$1,257,966
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$916,390	\$1,083,159	\$1,185,753	\$1,221,326	\$1,257,966
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,221,326	\$1,257,966
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$916,390	\$1,083,159	\$1,185,753	\$1,221,326	\$1,257,966

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
 TIME: 2:49:29PM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	4	Workers' Compensation Insurance	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$118,450	\$84,266	\$88,627	\$94,063	\$94,063
TOTAL, OBJECT OF EXPENSE		\$118,450	\$84,266	\$88,627	\$94,063	\$94,063
Method of Financing:						
1	General Revenue Fund	\$99,014	\$84,266	\$88,627	\$94,063	\$94,063
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$99,014	\$84,266	\$88,627	\$94,063	\$94,063
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$19,436	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$19,436	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$94,063	\$94,063
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$118,450	\$84,266	\$88,627	\$94,063	\$94,063

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
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DATE: 10/12/2010
TIME: 2:49:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$14,816	\$43,754	\$50,344	\$9,173	\$9,173
TOTAL, OBJECT OF EXPENSE		\$14,816	\$43,754	\$50,344	\$9,173	\$9,173
Method of Financing:						
1	General Revenue Fund	\$9,656	\$27,647	\$30,000	\$9,173	\$9,173
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,656	\$27,647	\$30,000	\$9,173	\$9,173
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$5,160	\$16,107	\$20,344	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,160	\$16,107	\$20,344	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,173	\$9,173
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,816	\$43,754	\$50,344	\$9,173	\$9,173

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:
 STRATEGY: 6 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$1,688,288	\$1,714,438	\$1,801,785	\$1,801,785	\$1,801,785
TOTAL, OBJECT OF EXPENSE		\$1,688,288	\$1,714,438	\$1,801,785	\$1,801,785	\$1,801,785
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,688,288	\$1,714,438	\$1,801,785	\$1,801,785	\$1,801,785
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,688,288	\$1,714,438	\$1,801,785	\$1,801,785	\$1,801,785
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,801,785	\$1,801,785
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,688,288	\$1,714,438	\$1,801,785	\$1,801,785	\$1,801,785

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

N/A

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
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DATE: 10/12/2010
 TIME: 2:49:29PM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Provide Operation and Maintenance of E&G Space Service Categories:
 STRATEGY: 2 Tuition Revenue Bond Retirement Service: 10 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$11,500,248	\$8,583,126	\$8,562,409	\$6,782,345	\$6,778,359
TOTAL, OBJECT OF EXPENSE		\$11,500,248	\$8,583,126	\$8,562,409	\$6,782,345	\$6,778,359
Method of Financing:						
1	General Revenue Fund	\$11,500,248	\$8,583,126	\$8,562,409	\$6,782,345	\$6,778,359
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$11,500,248	\$8,583,126	\$8,562,409	\$6,782,345	\$6,778,359
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,782,345	\$6,778,359
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$11,500,248	\$8,583,126	\$8,562,409	\$6,782,345	\$6,778,359

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 2:49:29PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Engineering Program	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$137,674	\$190,000	\$190,000	\$190,000
1005	FACULTY SALARIES	\$0	\$591,478	\$625,000	\$625,000	\$625,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$61	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$11,486	\$0	\$0	\$0
2004	UTILITIES	\$0	\$3,835	\$0	\$0	\$0
2005	TRAVEL	\$0	\$13,797	\$35,000	\$25,000	\$25,000
2006	RENT - BUILDING	\$0	\$250	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$465,080	\$700,000	\$635,000	\$635,000
3001	CLIENT SERVICES	\$0	\$86,750	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$753,705	\$425,000	\$425,000	\$425,000
TOTAL, OBJECT OF EXPENSE		\$0	\$2,064,116	\$1,975,000	\$1,900,000	\$1,900,000
Method of Financing:						
1	General Revenue Fund	\$0	\$2,064,116	\$1,975,000	\$1,900,000	\$1,900,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,064,116	\$1,975,000	\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,900,000	\$1,900,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$2,064,116	\$1,975,000	\$1,900,000	\$1,900,000
FULL TIME EQUIVALENT POSITIONS:		0.0	9.7	12.0	12.0	12.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	1	Engineering Program	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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TAMU-CC serves more than 400,000 residents of the Corpus Christi metropolitan statistical area, as well as the larger South Texas region and the state. To address a national deficit in engineering and scientific knowledge, the nation is importing foreign nationals to close the gap between supply and demand. To maintain and strengthen Texas' position in the aerospace, automotive and energy industries, as well as emerging technologies in biotechnology, materials, nanotechnology, cold plasma technology, nuclear energy, fuel cells and other types of green energy industries, regional industry in the state must have an adequate and continuous supply of new ME graduates. The ME program at TAMU-CC can meet the needs of students and employers in the Corpus Christi metropolitan statistical area, the Coastal Bend region and elsewhere in the State. The ME degree is tailored to provide an education to those who wish to pursue careers in general engineering, industrial machinery, manufacturing, energy and transportation. TAMU-CC is establishing relationships with local, regional, state and national businesses to develop internship, practical training and cooperative education opportunities for students to engage in during summers or long term semesters. Primary practical training and co-op activities will take place in the areas of renewable energy, developing plasma technologies, electro-mechanical systems, environmental, and sustainable development. This request addresses continuing needs for equipment and staff for the program's exceptional start.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The new ME program specifically targets unique requirements of the 400,000 resident and Port industries of the Corpus Christi metropolitan statistical area. There are more than thirty large businesses in the Coastal Bend region that employ mechanical engineers. Most of these companies have had difficulty hiring and retaining engineers longer than five years. As a result, the regional private sector philosophically and financially supports the establishment of a BSBE program at TAMU-CC. The number of students who matriculated into the ME program in 2009 was 67 compared to the 25 projected for the first year. The program is providing opportunities to close the gaps as more local underrepresented students are able to join an engineering program. As a result, TAMU-CC is satisfying the Higher Education Priority Goal of preparing individuals for a changing economy and workforce. The program will increase the percentage of first-time, full-time freshmen who graduate within four years increasing the percentage of population age 24 years and older with four-year college degrees in engineering. With talented engineering faculty joining TAMU-CC, it is anticipated that the percentage of total federal research and development received by Texas institutions of higher education will increase. In addition, engineering faculty will positively impact the number of new small businesses created and the number of emerging technology research commercialization investments awarded. The program will have a positive impact on the median household income and reduce the Texas unemployment rate.

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DATE: 10/12/2010
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 2 School Nursing Program for Early Childhood Development Center Service: 19 Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$165,599	\$164,343	\$168,392	\$166,391	\$166,391
1005	FACULTY SALARIES	\$99,666	\$97,056	\$109,056	\$110,000	\$110,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$13,780	\$6,890	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$16,854	\$9,360	\$3,462	\$0	\$0
2004	UTILITIES	\$1,198	\$707	\$500	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,293	\$5,311	\$2,638	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$288,610	\$290,557	\$290,938	\$276,391	\$276,391
Method of Financing:						
1	General Revenue Fund	\$288,610	\$290,557	\$290,938	\$276,391	\$276,391
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$288,610	\$290,557	\$290,938	\$276,391	\$276,391
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$276,391	\$276,391
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$288,610	\$290,557	\$290,938	\$276,391	\$276,391
FULL TIME EQUIVALENT POSITIONS:		6.6	6.2	6.0	5.6	5.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

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DATE: 10/12/2010
TIME: 2:49:29PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Instructional Support Special Item Support	Service Categories:		
STRATEGY:	2	School Nursing Program for Early Childhood Development Center	Service:	19	Income: A.2 Age: B.1

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The ECDC, a clinical setting for the preparation of pre-service teachers and nurses is an educational collaborative that provides quality job embedded experiences for university students while providing an exceptional dual language English/Spanish 50:50 immersion learning environment for students from Pre-K (3 years old) to 5th grade. Pupil success is the result of the partnership between the Corpus Christi Independent School District and Texas A&M University-Corpus Christi. The ECDC School was rated exemplary in 2008-2009 by the Texas Education Agency. The exemplary rating is anticipated for 2009-2010.

Faculty and teacher mentors support the development of university students by incorporating, pre-service teachers, reading tutors, students majoring in Kinesiology, Nursing, Counseling, Educational Leadership, Early Childhood and Educational Technology into the school environment. Student engagement is evident through diverse teaching and learning methods incorporating a strong fine arts curriculum for music, Suzuki/Orchestra, art and theater. Both initiatives provide students with the foundation for advanced critical and creative thought. The goal is to attain general objectives namely: the advancement of early childhood education and dual language instruction through comprehensive high quality teaching and research efforts; education of teaching professionals; and, promotion of literacy, parenting, and wellness initiatives. Special Item funding has paid for individuals, services and materials utilized by the ECDC to deliver the programs for which it is known.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy exemplifies successful partnering and is recognized nationally. Through this strategy, Texas A&M University-Corpus Christi (TAMU-CC), a Hispanic Serving Institution (HSI), provides a foundation for closing educational gaps through a research based, community informed model intended to improve student outcomes from cradle-through-college-to-career which can be replicated throughout the State. The ECDC serves as a full service community school model that helps children meet challenging academic content and academic achievement standards by providing comprehensive academic, social, and health services. No other funds are available to cover the reduction in special item appropriation funding. The impact of the reduction will affect the integrity of the model and reduce the quality of pre- professional job-embedded experiences. It will also affect the partnership with Corpus Christi Independent School District since the university will be unable to supplement the special item budget for growth or to cover the services that will be reduced. The Center will not be able to deliver services and programs planned for the next biennium. This project is providing economic benefits to the State as evidenced by the academic performance of the pupils, the quality of training of future school based professionals and the greater likelihood of better than average student persistence which all contribute to “Strengthening our prosperity benchmarks for public and higher education, health and human services and economic development. “

3.A. STRATEGY REQUEST
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:
 STRATEGY: 3 Environmental Learning Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$163,382	\$166,155	\$166,250	\$157,938	\$157,938
2003	CONSUMABLE SUPPLIES	\$1,804	\$103	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$1,636	\$170	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$166,822	\$166,428	\$166,250	\$157,938	\$157,938
Method of Financing:						
1	General Revenue Fund	\$166,250	\$166,428	\$166,250	\$157,938	\$157,938
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$166,250	\$166,428	\$166,250	\$157,938	\$157,938
Method of Financing:						
704	Bd Authorized Tuition Inc	\$572	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$572	\$0	\$0	\$0	\$0
Method of Financing:						
707	Chest Hospital Fees	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$157,938	\$157,938
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$166,822	\$166,428	\$166,250	\$157,938	\$157,938
FULL TIME EQUIVALENT POSITIONS:		2.5	4.3	3.0	2.0	2.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 2 Research Special Item Support Service Categories:
 STRATEGY: 1 Center for Coastal Studies Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$196,575	\$213,333	\$238,279	\$230,037	\$230,037
1005	FACULTY SALARIES	\$36,626	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$217	\$2,217	\$0	\$0	\$0
2004	UTILITIES	\$8,532	\$6,975	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$5,853	\$9,655	\$14,012	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$21,633	\$21,499	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$269,436	\$253,679	\$252,291	\$240,037	\$240,037
Method of Financing:						
1	General Revenue Fund	\$252,291	\$252,291	\$252,291	\$240,037	\$240,037
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$252,291	\$252,291	\$252,291	\$240,037	\$240,037
Method of Financing:						
704	Bd Authorized Tuition Inc	\$17,145	\$1,388	\$0	\$0	\$0
708	Est Statutory Tuition Inc	\$0	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$17,145	\$1,388	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$240,037	\$240,037
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$269,436	\$253,679	\$252,291	\$240,037	\$240,037
FULL TIME EQUIVALENT POSITIONS:		4.6	4.3	4.2	2.6	2.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 2:49:29PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	2	Research Special Item Support	Service Categories:		
STRATEGY:	1	Center for Coastal Studies	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The mission of the Center for Coastal Studies (CCS) is to increase knowledge and understanding of the marine ecosystems, habitats, flora, fauna, and socioeconomics of the Texas coast and Gulf of Mexico. As an interdisciplinary marine research institute, the CCS conducts basic and applied research, ecological monitoring, public education and outreach, and graduate level education and research programs. Their efforts contribute significantly to our understanding of the marine environments on which much of the quality of our lives is dependent. Major accomplishments are measured by research grants/contracts; research dollars; technical reports, publications; and student matriculation and graduation. Since 1984, CCS has received or produced over 555 grants/contracts, \$17.0 million in extramural funding, 130 technical reports, 155 peer-reviewed publications, and employed over 700 students. A generation of coastal scientists, managers, educators, and conservationists received training at CCS, and assessed Texas coastal issues by providing the best scientific information for keeping ecosystems healthy. Fostered and developed by CCS, a prime accomplishment still benefiting the university, state, and local community is the establishment and co-location of environmental agencies to the TAMU-CC campus. Heralded as a national model for collaborative research and management, as well as providing student opportunities in agencies via internships; the Carlos Truan Natural Resources Center is an example of research excellence, management, and training.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Center for Coastal Studies has numerous roles allied with the Texas State Government “Strengthening Our Prosperity” including:

Education- Public Schools: CCS staff provides seminars and field trips for public school on local geologic history, and ecology of nearshore habitats. Over 11,000 students participated in these programs last year. A reduction of budget would reduce these opportunities for public schools locally.

Public Safety and Criminal Justice: CCS scientists and staff are part of the US EPA Laboratory Research Network (LRN) network, designed to provide first response for bioterrorism. The reduction of staff/furloughing personnel would compromise our ability to respond to emergency incidents. Our facility is one of ~35 nationwide in the US EPA LRN network.

Natural Resources and Government: CCS staff are extremely active on regional advisory boards, including groups concerned with water conservation, water quality, land preservation efforts, biofuel as energy sources, animal disease outbreak response (aquatic), farm feedstock production, and general response to natural disasters.

Education-Higher education. CCS has provided the university with a strong development and application of knowledge through teaching, research, and commercialization. CCS currently generates the fourth largest grant and contract amount for the TAMUCC Office of Research. A reduction of time for employees would reduce the total number of grants submitted and the likelihood of obtaining external funds.

3.A. STRATEGY REQUEST

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Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
TIME: 2:49:29PM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$73,618	\$176,991	\$186,959	\$178,247	\$178,247
1005	FACULTY SALARIES	\$161,747	\$74,901	\$62,417	\$58,660	\$58,660
2003	CONSUMABLE SUPPLIES	\$30	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$2,861	\$143	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$14,197	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$252,453	\$252,035	\$249,376	\$236,907	\$236,907
Method of Financing:						
1	General Revenue Fund	\$249,672	\$249,376	\$249,376	\$236,907	\$236,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$249,672	\$249,376	\$249,376	\$236,907	\$236,907
Method of Financing:						
704	Bd Authorized Tuition Inc	\$2,781	\$0	\$0	\$0	\$0
708	Est Statutory Tuition Inc	\$0	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$0	\$2,659	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$2,781	\$2,659	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$236,907	\$236,907
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$252,453	\$252,035	\$249,376	\$236,907	\$236,907
FULL TIME EQUIVALENT POSITIONS:		5.4	2.7	3.0	2.2	2.2

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST
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DATE: 10/12/2010
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 1 Water Resources Center Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$50,930	\$36,254	\$61,365	\$59,419	\$59,419
2003	CONSUMABLE SUPPLIES	\$2,440	\$7,166	\$31	\$0	\$0
2004	UTILITIES	\$1,442	\$1,574	\$0	\$0	\$0
2005	TRAVEL	\$714	\$841	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$32	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$6,977	\$15,575	\$1,150	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$62,535	\$61,410	\$62,546	\$59,419	\$59,419
Method of Financing:						
1	General Revenue Fund	\$62,535	\$61,410	\$62,546	\$59,419	\$59,419
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$62,535	\$61,410	\$62,546	\$59,419	\$59,419
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$59,419	\$59,419
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$62,535	\$61,410	\$62,546	\$59,419	\$59,419
FULL TIME EQUIVALENT POSITIONS:		0.9	0.8	0.8	0.6	0.6

STRATEGY DESCRIPTION AND JUSTIFICATION:

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	1	Water Resources Center	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Center’s mission is to perform research and provide services related to water supply problems and needs of the South Texas region and cooperate with and disseminate information and data to appropriate local, state and federal agencies as well as private interests. Research at the Center provided external funding of \$483,300 for the biennium or approximately 400% of the State Appropriation.

The Center has provided leadership and policy guidance for state regulatory agencies through research and projects related to improving impaired waters to meet state water quality goals. Research at the Center has helped remove Oso Bay from the 303(d) list of impaired waters. The Center has also provided expertise in ground water and surface water quality to the offices of the Texas Attorney General, Secretary of State, local state senators and representatives. Research at the Center focuses on solving real world problems and through this research student employees (graduate and undergraduate) gain experience in real world problem solving making them a more valuable and productive member of the workforce. The Center provides internships, graduate projects and secures funding for students and Texas A&M –Corpus Christi helping the University support and retain students in the field of science and mathematics.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Using the strategic plan as a starting point, each agency will describe external and internal factors affecting current and future strategy funding.

Many potential funding opportunities are requiring some type of local or state match. With current economic factors it has become difficult to find local match partners to put forward proposals to agencies like the General Land Office, the Texas State Soil and Water Board or the US Department of Agriculture.

The Center has a small appropriation that severely limits its ability to maintain continuity between projects with a full time professional staff. As the administrative load has increased at the Center , staff have had less time to focus on current projects, seeking new funding and producing the peer-reviewed publications needed by any research entity.

Loss of funding to this Center would reduce its effectiveness as a regional center of ground water and surface water expertise. Without this appropriation, the Center would rely on “soft money” only, which is not constant enough to employ full-time staff and ensure operation and maintenance can continue between externally funded projects.

3.A. STRATEGY REQUEST

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	3	Public Service Special Item Support	Service Categories:		
STRATEGY:	2	Art Museum	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

State funding provides professional staff for AMST which undergirds exhibitions and education programs provided to the University and citizens of the region. In support of TAMUCC funding, AMST provides student internships; teaching opportunities; use of classrooms; space for films by the communications department; Museum use for special functions; paid student docent opportunities; resources for research/thesis projects; curatorial expertise; faculty access to the art for teaching; faculty exhibitions; access for students/faculty to regional, national and international artists; library access; free admission for students; enhanced relations with community leaders/supporters; affiliation recognition on all materials; and community access through media resources. Funding loss would catastrophically impact educational activity. Programs that serve students and the community would be cut as private funding (already strained by the recession) could not compensate for the loss. A major effort would be needed to cover these expenses. Staffing would be significantly reduced. In the near term, generating enough revenue to compensate for cuts would be impossible with fewer staff. A recognized University outreach program would end and significant reductions in program opportunities for students would occur.

3.A. STRATEGY REQUEST
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL: 3 Provide Special Item Support

OBJECTIVE: 3 Public Service Special Item Support

STRATEGY: 3 Coastal Bend Economic Development and Business Innovation Center

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$155,196	\$164,000	\$164,000	\$164,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$8,600	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$9,787	\$0	\$0	\$0
2004	UTILITIES	\$0	\$14,561	\$0	\$0	\$0
2005	TRAVEL	\$0	\$3,850	\$6,000	\$6,000	\$6,000
2006	RENT - BUILDING	\$0	\$48,000	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$85,010	\$175,000	\$175,000	\$175,000
3001	CLIENT SERVICES	\$0	\$15,121	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$0	\$154,851	\$155,000	\$155,000	\$155,000
TOTAL, OBJECT OF EXPENSE		\$0	\$494,976	\$500,000	\$500,000	\$500,000
Method of Financing:						
1	General Revenue Fund	\$0	\$494,976	\$500,000	\$500,000	\$500,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$494,976	\$500,000	\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$500,000	\$500,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$0	\$494,976	\$500,000	\$500,000	\$500,000
FULL TIME EQUIVALENT POSITIONS:		0.0	4.7	5.7	5.7	5.7
STRATEGY DESCRIPTION AND JUSTIFICATION:						

3.A. STRATEGY REQUEST
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,980,604	\$3,003,482	\$3,342,312	\$2,800,000	\$2,800,000
1005	FACULTY SALARIES	\$6,130,455	\$6,388,613	\$7,175,056	\$6,040,000	\$6,040,000
1010	PROFESSIONAL SALARIES	\$18,457	\$11,572	\$0	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$35,307	\$46,266	\$0	\$0	\$0
2002	FUELS AND LUBRICANTS	\$2,188	\$2,837	\$2,800	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$90,493	\$70,895	\$38,596	\$39,625	\$39,625
2004	UTILITIES	\$199,343	\$210,296	\$158,966	\$160,000	\$160,000
2005	TRAVEL	\$75,760	\$93,722	\$62,538	\$25,000	\$25,000
2006	RENT - BUILDING	\$6,000	\$702	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$4,185	\$3,372	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$330,324	\$199,803	\$515,258	\$450,000	\$450,000
3001	CLIENT SERVICES	\$9,517	\$8,517	\$0	\$10,000	\$10,000
5000	CAPITAL EXPENDITURES	\$182,149	\$178,822	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,064,782	\$10,218,899	\$11,295,526	\$9,524,625	\$9,524,625
Method of Financing:						
1	General Revenue Fund	\$5,438,445	\$8,225,825	\$9,609,689	\$9,524,625	\$9,524,625
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$5,438,445	\$8,225,825	\$9,609,689	\$9,524,625	\$9,524,625
Method of Financing:						
704	Bd Authorized Tuition Inc	\$0	\$0	\$584,863	\$0	\$0
770	Est Oth Educ & Gen Inco	\$4,626,337	\$1,993,074	\$1,100,974	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$4,626,337	\$1,993,074	\$1,685,837	\$0	\$0

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/12/2010
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,524,625	\$9,524,625
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,064,782	\$10,218,899	\$11,295,526	\$9,524,625	\$9,524,625
FULL TIME EQUIVALENT POSITIONS:		111.2	114.0	104.7	80.1	80.1

STRATEGY DESCRIPTION AND JUSTIFICATION:

Corpus Christi, South Texas and the State of Texas has benefited from this special item in a variety of ways. These include academic program development; allowing the university to develop new academic programs that were not available in our area to students. TAMU-CC currently has 75 academic degree programs compared to over 100 at most similarly sized institutions. Another benefit is the use of these funds to enhance academic programs, which was recently done with our College of Business as we sought American Association of Collegiate Schools of Business accreditation. Full AACSB accreditation was granted in 1999 on our first attempt. Additionally, these funds are used to support research and service activities that are crucial to Corpus Christi and South Texas. A significant portion of these funds is dedicated to enhancing student support services that focus on retention efforts such as our First-Year Learning Communities Program for which Texas A&M-CC was recognized by the Texas Higher Education Coordinating Board as a Texas Star Award Winner. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds from this special item, which supports efforts to close the gaps in the Hispanic population participating in higher education. These funds allow the university to continue to grow in providing instruction and research. Hispanic enrollments over 5 years has seen 17% growth, while African American enrollments grew 50% in the same time period.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The South Texas Plan demonstrated that the Corpus Christi and South Texas region is underserved relative to available degree programs, both at the undergraduate and graduate levels. Through our strategic planning process, TAMU-CC has developed a schedule of programs to be initiated and implemented in a systematic manner, building our core programs, and extending our offerings in areas of institutional strength. As part of our commitment to the goals set forth for the South Texas Border Initiative institutions, TAMU-CC has targeted participation growth to increase from 2005 to 2015 and plans to address the challenges facing the border institutions in college readiness, access, retention and academic progress, affordability, and timely completion.

3.A. STRATEGY REQUEST

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DATE: 10/12/2010
TIME: 2:49:29PM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	5	Exceptional Item Request	Service Categories:		
STRATEGY:	1	Exceptional Item Request -Student Success Initiative	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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The Student Success Initiative will enable A&M-Corpus Christi to enroll and graduate more students in four years, thus assisting the State's goals of Closing the Gaps in participation and success, especially of Hispanic students. The initiative will:

- Allow the University to sustain its growth in enrollment and improve its retention and graduation rates by expanding academic support programs for all students.
- Enable the University to enhance and expand its successful First Year experience.
- Assist the University in expanding summer bridge programs for first generation and other at-risk students to ensure their successful transition to the expectations and environment of the university.
- Enable work with the regional P-16 Council to improve college readiness and college-going among students in the Coastal Bend.
- Support programs for growing number of students with disabilities.
- Enable more robust accountability for student success.

-A&M-Corpus Christi has federal and state grants to work with limited audiences. We also commit substantial institutional funds to our Center for Academic Student Achievement (CASA), which offers an array of tutoring and academic support services, and to SmartThinking, an on-line tutoring service available around the clock.

Benefit to the State/ Region and Results:

- Expand the capacity to Close the Gaps in student participation and success, especially of Hispanic and first generation students.
- Increase the educational level of the local workforce, which will help to drive economic improvements to a region with high poverty rates.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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DATE: 10/12/2010
TIME: 2:49:29PM

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

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Objects of Expense:

1001	SALARIES AND WAGES	\$781,439	\$746,416	\$707,082	\$707,082	\$707,082
1005	FACULTY SALARIES	\$44,828	\$71,619	\$41,412	\$41,412	\$41,412
1010	PROFESSIONAL SALARIES	\$155,086	\$82,618	\$250,000	\$250,000	\$250,000
2001	PROFESSIONAL FEES AND SERVICES	\$13,292	\$36,667	\$9,246	\$9,246	\$9,246
2002	FUELS AND LUBRICANTS	\$12	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$96,093	\$52,775	\$95,887	\$95,887	\$95,887
2005	TRAVEL	\$31,872	\$28,852	\$29,876	\$29,876	\$29,876
2006	RENT - BUILDING	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$5,429	\$17,234	\$18,652	\$18,652	\$18,652
2009	OTHER OPERATING EXPENSE	\$370,303	\$233,531	\$252,824	\$252,824	\$252,824
5000	CAPITAL EXPENDITURES	\$106,502	\$75,008	\$84,561	\$84,561	\$84,561
TOTAL, OBJECT OF EXPENSE		\$1,610,856	\$1,350,720	\$1,495,540	\$1,495,540	\$1,495,540

Method of Financing:

1	General Revenue Fund	\$1,175,925	\$1,350,720	\$1,495,540	\$1,495,540	\$1,495,540
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,175,925	\$1,350,720	\$1,495,540	\$1,495,540	\$1,495,540

Method of Financing:

704	Bd Authorized Tuition Inc	\$51,792	\$0	\$0	\$0	\$0
770	Est Oth Educ & Gen Inco	\$383,139	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$434,931	\$0	\$0	\$0	\$0

3.A. STRATEGY REQUEST

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DATE: 10/12/2010
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

GOAL:	225	Research Development Fund	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Research Development Fund	Service Categories:		
STRATEGY:	1	Research Development Fund	Service:	21	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,495,540	\$1,495,540
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,610,856	\$1,350,720	\$1,495,540	\$1,495,540	\$1,495,540
FULL TIME EQUIVALENT POSITIONS:		20.7	18.4	18.0	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

N/A

3.A. STRATEGY REQUEST

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SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$59,723,553	\$62,334,123	\$60,240,980	\$24,612,407	\$24,645,061
METHODS OF FINANCE (INCLUDING RIDERS):				\$24,612,407	\$24,645,061
METHODS OF FINANCE (EXCLUDING RIDERS):	\$59,723,553	\$62,334,123	\$60,240,980	\$24,612,407	\$24,645,061
FULL TIME EQUIVALENT POSITIONS:	724.5	793.8	768.6	736.5	736.5

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **10/11/2010**
 TIME: **4:25:55PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Mechanical Engineering

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 03-01-01 Engineering Program

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	125,000	125,000
1005	FACULTY SALARIES	625,000	625,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
5000	CAPITAL EXPENDITURES	500,000	500,000

TOTAL, OBJECT OF EXPENSE

	\$2,000,000	\$2,000,000
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METHOD OF FINANCING:

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

	\$2,000,000	\$2,000,000
--	--------------------	--------------------

FULL-TIME EQUIVALENT POSITIONS (FTE):

	9.00	9.00
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DESCRIPTION / JUSTIFICATION:

The engineering degree and outreach program is addressing the shortage of engineers in the state and region and provides the opportunity for technology transfer and commercialization. The program will:

- Build on existing partnerships with local schools and ensure adequate numbers of students graduate with the math and science necessary to successfully complete an engineering degree.
- Expand partnerships with industry that provide internships for students and develop engineering curricula to meet their needs.
- Better meet growing regional workplace needs related to the expanding port, area industries, and the incipient \$1 billion Tienjen PipeCo pipe manufacturing facility.
- Increase the university capacity to meet student demand for engineering and build toward graduate programs in engineering.
- Pursue engineering research agenda that builds towards the future.

Benefit to the State/ Results:

- 1.25 million additional science and engineering jobs are expected to be needed nationally by 2012, increasing the reliance on importing engineers unless we increase the number of traditionally underrepresented students pursuing engineering degrees.
- A&M-Corpus Christi, a federally-designated Hispanic Serving Institution located in an area that employs many engineers, is ideally situated to help the state address the shortage of engineers.
- This initiative supports the State's goals of closing the gaps in STEM graduates and in research.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010**
 TIME: **4:26:03PM**

Agency code: **760**

Agency name:

Texas A&M University - Corpus Christi

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Student Success Initiative		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 03-05-01 Exceptional Item Request		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	792,000	792,000
1005	FACULTY SALARIES	68,000	68,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	40,000	40,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000

METHOD OF FINANCING:

1 General Revenue Fund

1,000,000 1,000,000

TOTAL, METHOD OF FINANCING

\$1,000,000 \$1,000,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.00 15.00

DESCRIPTION / JUSTIFICATION:

The Student Success Initiative will enable A&M-Corpus Christi to enroll and graduate more students in four years, thus assisting the State's goals of Closing the Gaps in participation and success, especially of Hispanic students. The initiative will:

- Allow the University to sustain its growth in enrollment and improve its retention and graduation rates by expanding academic support programs for all students.
- Enable the University to enhance and expand its successful First Year experience.
- Assist the University in expanding summer bridge programs for first generation and other at-risk students to ensure their successful transition to the expectations and environment of the university.
- Enable work with the regional P-16 Council to improve college readiness and college-going among students in the Coastal Bend.
- Support programs for growing number of students with disabilities.
- Enable more robust accountability for student success.
- A&M-Corpus Christi has federal and state grants to work with limited audiences. We also commit substantial institutional funds to our Center for Academic Student Achievement (CASA), which offers an array of tutoring and academic support services, and to SmartThinking, an on-line tutoring service available around the clock.

Benefit to the State/ Region and Results:

- Expand the capacity to Close the Gaps in student participation and success, especially of Hispanic and first generation students.
- Increase the educational level of the local workforce, which will help to drive economic improvements to a region with high poverty rates.

EXTERNAL/INTERNAL FACTORS:

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010**
 TIME: **4:26:03PM**

Agency code: **760**

Agency name:
Texas A&M University - Corpus Christi

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Life Sciences Building-TRB Revenue Bond Debt Service		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
	TOTAL, OBJECT OF EXPENSE	\$6,538,842	\$6,538,842
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
	TOTAL, METHOD OF FINANCING	\$6,538,842	\$6,538,842

DESCRIPTION / JUSTIFICATION:

Texas A&M University-Corpus Christi has a space deficit which is limiting the university's growth and its ability to contribute to closing the gaps in participation, success and research. This request would provide debt service for tuition revenue bonds for the Life Sciences Building. The Life Sciences Building would provide the campus with much needed additional classrooms as well as teaching and research labs, office space, and will help the university contribute to graduating more students in high need science fields.

EXTERNAL/INTERNAL FACTORS:

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2010**
 TIME: **3:25:43PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Mechanical Engineering			
Allocation to Strategy: 3-1-1 Engineering Program			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	125,000	125,000
1005	FACULTY SALARIES	625,000	625,000
2009	OTHER OPERATING EXPENSE	750,000	750,000
5000	CAPITAL EXPENDITURES	500,000	500,000
TOTAL, OBJECT OF EXPENSE		\$2,000,000	\$2,000,000
METHOD OF FINANCING:			
1 General Revenue Fund		2,000,000	2,000,000
TOTAL, METHOD OF FINANCING		\$2,000,000	\$2,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2010**
 TIME: **3:25:49PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Student Success Initiative			
Allocation to Strategy: 3-5-1 Exceptional Item Request			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	792,000	792,000
1005	FACULTY SALARIES	68,000	68,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
5000	CAPITAL EXPENDITURES	40,000	40,000
TOTAL, OBJECT OF EXPENSE		\$1,000,000	\$1,000,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		\$1,000,000	\$1,000,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		15.0	15.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/10/2010**
 TIME: **3:25:49PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Life Sciences Building-TRB Revenue Bond Debt Service			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	6,538,842	6,538,842
TOTAL, OBJECT OF EXPENSE		\$6,538,842	\$6,538,842
METHOD OF FINANCING:			
1	General Revenue Fund	6,538,842	6,538,842
TOTAL, METHOD OF FINANCING		\$6,538,842	\$6,538,842

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2010
TIME: 3:26:14PM

Agency Code: **760**

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

GOAL: 1 Provide Instructional and Operations Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Provide Instructional and Operations Support

Service Categories:

STRATEGY: 1 Operations Support

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

CODE DESCRIPTION

Excp 2012

Excp 2013

EFFICIENCY MEASURES:

1 Administrative Cost As a Percent of Operating Budget

8.60 %

8.60 %

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2010
TIME: 3:26:20PM

Agency Code: **760**

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION

Excp 2012

Excp 2013

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Life Sciences Building-TRB Revenue Bond Debt Service

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2010
TIME: 3:26:20PM

Agency Code: **760**

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 1 Instructional Support Special Item Support

Service Categories:

STRATEGY: 1 Engineering Program

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	125,000	125,000
1005 FACULTY SALARIES	625,000	625,000
2009 OTHER OPERATING EXPENSE	750,000	750,000
5000 CAPITAL EXPENDITURES	500,000	500,000
Total, Objects of Expense	\$2,000,000	\$2,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Mechanical Engineering

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/10/2010
TIME: 3:26:20PM

Agency Code: **760**

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 5 Exceptional Item Request
 STRATEGY: 1 Exceptional Item Request

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

CODE DESCRIPTION	Excp 2012	Excp 2013
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	792,000	792,000
1005 FACULTY SALARIES	68,000	68,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
5000 CAPITAL EXPENDITURES	40,000	40,000
Total, Objects of Expense	\$1,000,000	\$1,000,000

METHOD OF FINANCING:

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

FULL-TIME EQUIVALENT POSITIONS (FTE):

15.0	15.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Student Success Initiative

5.A. CAPITAL BUDGET PROJECT SCHEDULE

DATE: 10/12/2010

TIME : 4:31:28PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 760

Agency name: Texas A&M University-Corpus Christi

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

/

OBJECTS OF EXPENSE

TYPE OF FINANCING

Others

Subtotal TOF, Project

Subtotal OOE, Project

Capital Subtotal, Category

Informational Subtotal, Category

Total, Category

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

METHOD OF FINANCING:

Others

Not Applicable

5.A. CAPITAL BUDGET PROJECT SCHEDULE

DATE: 10/12/2010

TIME : 4:31:36PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 760

Agency name: Texas A&M University-Corpus Christi

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

TYPE OF FINANCING:

Others

Total, Type of Financing

Not Applicable

5.B. CAPITAL BUDGET PROJECT INFORMATION

DATE: **10/12/2010**

TIME: **4:34:38PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 760

Category Number:

Project number:

Agency name: Texas A&M University-Corpus Christi

Category Name:

Project Name:

PROJECT DESCRIPTION

General Information

Number of Units / Average Unit Cost

Estimated Completion Date

Additional Capital Expenditure Amounts Required

Type of Financing

Projected Useful Life

Estimated/Actual Project Cost

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

**Total over
project life**

REVENUE GENERATION / COST SAVINGS

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

Not Applicable

Agency code: 760

Agency name: Texas A&M University-Corpus Christi

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str Strategy Name

/

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TOTAL, PROJECT

TOTAL CAPITAL, ALL PROJECTS

TOTAL INFORMATIONAL, ALL PROJECTS

TOTAL, ALL PROJECTS

Not Applicable

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: 760
Project Number:

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

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

Not Applicable

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
Time: 4:41:50PM

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
11.9%	Heavy Construction	11.9 %	94.0%	82.1%	\$10,228	\$10,878	11.0 %	0.0%	-11.0%	\$0	\$3,104	
26.1%	Building Construction	57.0 %	62.5%	5.5%	\$636,667	\$1,019,014	48.0 %	72.9%	24.9%	\$2,194,133	\$3,009,183	
57.2%	Special Trade Construction	57.0 %	60.6%	3.6%	\$400,949	\$661,511	57.0 %	78.6%	21.6%	\$1,258,301	\$1,600,458	
20.0%	Professional Services	8.0 %	0.0%	-8.0%	\$0	\$173,900	5.0 %	29.6%	24.6%	\$139,929	\$472,757	
33.0%	Other Services	12.0 %	6.9%	-5.1%	\$237,086	\$3,426,144	7.0 %	6.1%	-0.9%	\$173,416	\$2,836,930	
12.6%	Commodities	23.0 %	35.5%	12.5%	\$2,872,550	\$8,089,557	20.0 %	33.2%	13.2%	\$2,515,811	\$7,578,993	
	Total Expenditures		31.1%		\$4,157,480	\$13,381,004		40.5%		\$6,281,590	\$15,501,425	

B. Assessment of Fiscal Year 2008 - 2009 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded four of six, or 67% of the applicable statewide HUB procurement goals in FY2008. The agency attained or exceeded four of six, or 67% of the applicable statewide HUB procurement goals in FY2009.

Applicability:

In FY2009 the agency did not have any projects involving "heavy construction". Texas A&M University System Facilities, Planning, and Construction Department handles "heavy construction".

Factors Affecting Attainment:

In FY2008 the goal for "Professional Services" was not met, however, a good faith effort was performed during the procurement process and multi awards for Architectural and Engineering services were made at the end of the fiscal year to be effective in FY2009. In FY2008 and FY2009 the goal for "Other Services" was not met, the good faith effort was made during the complete procurement process and the availability of HUB' for specialized services is limited.

"Good-Faith" Efforts:

Monitoring the use of the procurement card and limited purchase orders for non-HUB purchases ; identify HUB vendors that could supply those goods or services; provide departments contact information; emphasize to employees the need to solicit from diverse ethnicities; Encourage minority business to become HUB certified through the State of Texas & participate areas of procurement on campus; Monitor HUB Subcontracting Plans on projects over \$100,000 to ensure they meet HUB requirements; Recruit Mentors and Protégés to become a part of the Mentor/Protégé program with the State of Texas; Update the President monthly & yearly on HUB expenditures and activities; Meet twice a year with the HUB Advisory Committee members; Participate in activities of the South Texas Universities HUB Coordinators Alliance (TUHCA), HUB Discussion Workgroup, Outreach Legislative Committee and coordination of TAMU-CC campus Vendor Forums; Assist vendors in becoming certified; Promote awareness through quarterly training of new university employees; Communicate with other HUB Coordinators to see what new vendors are being utilized in different commodities.

6.B. Current Biennium One-time Expenditure Schedule

Agency Code: 760	Agency Name: Texas A&M University-Corpus Christi	Prepared By: Kem Wedgeworth		Date: 9/30/2010
Item	2010-2011		2012-2013	
	Amount	MOF	Amount	MOF
NOT APPLICABLE				

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/12/2010**
 TIME: **4:46:41PM**

Agency code:	760	Agency name:	Texas A&M University - Corpus Christi			
CFDA NUMBER/ STRATEGY		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
84.397.000	Stabilization - Govt Services - Stm					
1 - 1 - 1	OPERATIONS SUPPORT	0	1,259,502	0	0	0
TOTAL, ALL STRATEGIES		\$0	\$1,259,502	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$0	\$1,259,502	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

Agency code: **760**

Agency name: Texas A&M University - Corpus Christi

CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

84.397.000 Stabilization - Govt Services - Stm	0	1,259,502	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$1,259,502	\$0	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$1,259,502	\$0	\$0	\$0
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.D. FEDERAL FUNDS TRACKING SCHEDULE

DATE: 10/12/2010

TIME : 4:47:36PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 760

Agency name: Texas A&M University-Corpus Christi

Federal FY	Total	Difference from Award
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CFDA

Total

Not Applicable

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 10/11/2010

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:46:32PM

Agency Code: **760**

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

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Not Applicable

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 10/11/2010

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

TIME: 4:46:32PM

Agency Code: **760**

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

FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
Ending Fund/Account Balance	\$0	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Not Applicable

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

Date: 10/11/2010

Time: 4:45:51PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Statutory Authorization:

Number of Members:

Committee Status:

Date Created:

Date to Be Abolished:

Strategy (Strategies):

Meetings Per Fiscal Year

Not Applicable

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

Date: 10/11/2010

Time: 4:45:58PM

Automated Budget and Evaluation System of Texas (ABEST)

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

Description and Justification for Continuation/Consequences of Abolishing

Not Applicable

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

Date: **10/11/2010**
Time: **4:44:45PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Not Applicable

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

Date: **10/11/2010**
Time: **4:44:45PM**

Automated Budget and Evaluation System of Texas (ABEST)

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

ADVISORY COMMITTEES THAT SHOULD BE ABOLISHED/CONSOLIDATED

Reasons for Abolishing

Not Applicable

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

DATE: 10/11/2010
 TIME: 4:50:41PM

82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
1001	SALARIES AND WAGES	\$55,129	\$28,974	\$0	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$12,585	\$8,172	\$0	\$0	\$0
2005	TRAVEL	\$23,743	\$18,319	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$37,951	\$70,585	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$156,164	\$41,612	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$285,572	\$167,662	\$0	\$0	\$0
METHOD OF FINANCING						
8888	Local/Not Appropriated Funds	\$285,572	\$167,662	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$285,572	\$167,662	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$285,572	\$167,662	\$0	\$0	\$0

FULL-TIME-EQUIVALENT POSITIONS

USE OF HOMELAND SECURITY FUNDS

**6.H. Estimated Total of All Agency Funds Outside the GAA Bill Pattern
Texas A&M University-Corpus Christi
2010-11 and 2012-13 Biennia**

	2010 - 2011 Biennium				20120 - 2013 Biennium			
	<u>FY 2010 Revenue</u>	<u>FY 2011 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>	<u>FY 2012 Revenue</u>	<u>FY 2013 Revenue</u>	<u>Biennium Total</u>	<u>Percent of Total</u>
SOURCES INSIDE THE GAA								
State Appropriations	\$ 57,386,456	\$ 55,448,438	\$ 112,834,894	33.6%	\$ 75,074,809	\$ 75,074,809	\$ 150,149,618	39.2%
Higher Education Performance Incentive Funds	\$ 1,005,854	1,049,347	\$ 2,055,201	0.6%	\$ 1,049,347	\$ 1,049,347	\$ 2,098,694	0.5%
State Grants and Contracts	\$ 2,969,530	\$ 3,014,073	5,983,603	1.8%	\$ 3,194,917	\$ 3,386,612	\$ 6,581,530	1.7%
Research Excellence Funds (URF/TEF)			-	0.0%			\$ -	0.0%
Higher Education Assistance Funds	\$ 8,471,116	\$ 7,139,067	15,610,183	4.6%	\$ 7,139,067	\$ 7,139,067	\$ 14,278,134	3.7%
Available University Fund			-	0.0%			\$ -	0.0%
Tuition and Fees (net of Discounts and Allowances)	\$ 12,194,616	\$ 12,116,202	24,310,818	7.2%	\$ 12,116,202	\$ 12,116,202	\$ 24,232,404	6.3%
Federal Grants and Contracts			-	0.0%			\$ -	0.0%
Endowment and Interest Income	\$ 273,225	\$ 275,000	548,225	0.2%	\$ 279,125	\$ 283,312	\$ 562,437	0.1%
Local Government Grants and Contracts			-	0.0%			\$ -	0.0%
Private Gifts and Grants			-	0.0%			\$ -	0.0%
Sales and Services of Educational Activities (net)	\$ 4,894	\$ 4,894	9,788	0.0%	\$ 4,894	\$ 4,894	\$ 9,788	0.0%
Other Income			-	0.0%			\$ -	0.0%
Total	<u>82,305,691</u>	<u>79,047,021</u>	<u>161,352,712</u>	<u>48.0%</u>	<u>98,858,361</u>	<u>99,054,243</u>	<u>197,912,605</u>	<u>51.7%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	5,691,425	5,862,168	11,553,593	3.4%	6,008,722	6,158,940	12,167,662	3.2%
Tuition and Fees (net of Discounts and Allowances)	35,734,399	39,323,954	75,058,353	22.3%	39,913,813	40,512,521	80,426,334	21.0%
Federal Grants and Contracts	24,399,573	25,131,560	49,531,133	14.7%	25,759,849	26,403,845	52,163,695	13.6%
Endowment and Interest Income	1,985,152	2,034,781	4,019,933	1.2%	2,085,650	2,137,792	4,223,442	1.1%
Local Government Grants and Contracts	4,955,267	5,103,925	10,059,192	3.0%	5,231,523	5,362,311	10,593,834	2.8%
Private Gifts and Grants	3,809,080	3,923,352	7,732,432	2.3%	4,021,436	4,121,972	8,143,408	2.1%
Sales and Services of Educational Activities (net)	1,832,075	1,887,037	3,719,112	1.1%	1,934,213	1,982,569	3,916,782	1.0%
Professional Fees (net)	3,253,285	3,350,884	6,604,169	2.0%	3,434,656	3,520,522	6,955,178	1.8%
Auxiliary Enterprises (net)	2,689,998	2,743,798	5,433,796	1.6%	2,798,674	2,854,647	5,653,321	1.5%
Other Income	427,087	439,900	866,987	0.3%	450,897	462,170	913,067	0.2%
Total	<u>84,777,341</u>	<u>89,801,359</u>	<u>174,578,700</u>	<u>52.0%</u>	<u>91,639,434</u>	<u>93,517,288</u>	<u>185,156,722</u>	<u>48.3%</u>
TOTAL SOURCES	<u>\$ 167,083,032</u>	<u>\$ 168,848,380</u>	<u>\$ 335,931,412</u>	<u>100.0%</u>	<u>\$ 190,497,795</u>	<u>\$ 192,571,532</u>	<u>\$ 383,069,327</u>	<u>100.0%</u>

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
 Time: 4:43:22PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Water Resources Center							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Loss of funding would result in reduction of hours by personnel associated with this Center. Equipment would not be maintained to provide services for securing external funds. This would result in a reduction of valuable services provided to the local community and other agencies in water testing and water quality research. This would negatively impact the revenues from services and the ability to attract new research funds. These reductions would affect as much as \$9,000 in leveraged revenues.							
Strategy: 3-3-1 Water Resources Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,995	\$2,995	\$5,990	
General Revenue Funds Total	\$0	\$0	\$0	\$2,995	\$2,995	\$5,990	
Item Total	\$0	\$0	\$0	\$2,995	\$2,995	\$5,990	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.1	0.1		
2 Art Museum							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Loss of funding would require a reduction in hours of operations for the museum to service the public of Texas and TAMU-CC students. This would result in a reduction of valuable educational and cultural services provided to the local community, state and university due to the loss of exhibits and outreach services. The ability to attract new external funds would be negatively impacted if the museum reduced operations. The estimated potential revenue loss would be \$23,656.							
Strategy: 3-3-2 Art Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,771	\$15,771	\$31,542	
General Revenue Funds Total	\$0	\$0	\$0	\$15,771	\$15,771	\$31,542	
Item Total	\$0	\$0	\$0	\$15,771	\$15,771	\$31,542	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.5	0.5		

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
 Time: 4:43:51PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

3 School Nursing Program

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Loss of funding would require a reduction in hours by faculty dedicated to ECDC programs and would negatively impact student learning opportunities, the course offerings in nursing, and the ability to attract new external funds derived from research based on data collections with students within the school setting. This would result in a reduction of valuable educational, training and research services provided to the local community, state and university. Estimated revenue loss potential is \$25,000.

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

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$13,933	\$13,933	\$27,866	
General Revenue Funds Total	\$0	\$0	\$0	\$13,933	\$13,933	\$27,866	
Item Total	\$0	\$0	\$0	\$13,933	\$13,933	\$27,866	

FTE Reductions (From FY 2012 and FY 2013 Base Request) **0.2** **0.2**

4 Environmental Learning Center

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Loss of funding would require a reduction in environmental training and stewardship of Texas Coastal Resources. Recruiting University students would be reduced because future outreach events will be curtailed. Estimated revenue loss potential is \$23,886.

Strategy: 3-1-3 Environmental Learning Center

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$7,962	\$7,962	\$15,924	
General Revenue Funds Total	\$0	\$0	\$0	\$7,962	\$7,962	\$15,924	
Item Total	\$0	\$0	\$0	\$7,962	\$7,962	\$15,924	

FTE Reductions (From FY 2012 and FY 2013 Base Request) **0.2** **0.2**

5 Center for Coastal Studies

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
 Time: 4:43:51PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Reduction would negatively impact the revenue potential for external funding. The Center would not have the ability to service training needs of the region regarding environmental and socio-economic issues facing Texas Coastal Region. Acceptable response times to environmental emergencies would be impacted by reduced funding. Estimated revenue loss potential is \$36,000.							
Strategy: 3-2-1 Center for Coastal Studies							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$12,100	\$12,100	\$24,200	
General Revenue Funds Total	\$0	\$0	\$0	\$12,100	\$12,100	\$24,200	
Item Total	\$0	\$0	\$0	\$12,100	\$12,100	\$24,200	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.4	0.4		

6 Gulf of Mexico Environmental Lab

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: Reduction would negatively impact the revenue potential for external funding by having less resources to carry out administrative duties for the Center. The nationally recognized database and website used by researchers would be impacted by reduced personnel to maintain data. Response time to events such as oil spills in the gulf could impact generating of revenue. Estimated revenue loss potential is \$100,000.

Strategy: 3-2-2 Gulf of Mexico Environment Research Laboratory

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$11,945	\$11,945	\$23,890	
General Revenue Funds Total	\$0	\$0	\$0	\$11,945	\$11,945	\$23,890	
Item Total	\$0	\$0	\$0	\$11,945	\$11,945	\$23,890	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.4	0.4		

7 Engineering Program

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
 Time: 4:43:51PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	

Item Comment: With the growth in the new program, reductions would have a negative impact on student support for scholarships and equipment acquisitions. This could impact student success in this critical field and have long-term negative economic impact to the community.

Strategy: 3-1-1 Engineering Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$95,780	\$95,780	\$191,560	
General Revenue Funds Total	\$0	\$0	\$0	\$95,780	\$95,780	\$191,560	
Item Total	\$0	\$0	\$0	\$95,780	\$95,780	\$191,560	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

8 Institutional Enhancement

Category: Programs - Service Reductions (Other)

Item Comment: Reductions to travel, professional training, and supplies would negatively impact current service levels and professional development programs to build a highly trained and effective workforce.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
Item Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

9 Institutional Enhancement

Category: Programs - Service Reductions (FTEs-Hiring Freeze)

Item Comment: A freeze on filling positions would impact service levels in providing sufficient course offerings, advising, student support services as well as general administrative functions.

Strategy: 3-4-1 Institutional Enhancement

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
 Time: 4:43:51PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
General Revenue Funds Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
Item Total	\$0	\$0	\$0	\$200,000	\$200,000	\$400,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				8.0	8.0		
10 Institutional Enhancement							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: Reductions in operating funds would result in less support for developing and expanding external revenue grants and contract submissions. Ultimately this will affect revenue by a loss of contracts and grants.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
General Revenue Funds Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
Item Total	\$0	\$0	\$0	\$125,000	\$125,000	\$250,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
11 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduction to staffing levels will permanently impact student service levels as enhancement funds have been primarily targeted to student support and recruitment efforts. This would impact TAMUCC's ability to attract and retain students and have a negative impact on tuition revenues.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$105,085	\$105,085	\$210,170	
General Revenue Funds Total	\$0	\$0	\$0	\$105,085	\$105,085	\$210,170	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
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Agency code: **760** Agency name: **Texas A&M University - Corpus Christi**

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$105,085	\$105,085	\$210,170	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				4.2	4.2		
12 Water Resources Center							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Loss of an additional 5% in funding to this Center would further reduce its effectiveness as a regional center of ground water and surface water expertise. Without this appropriation, the Center would require a reduction in personnel associated with this special item public service center. The administrative load has increased at the Center, and reduction in personnel would limit the focus on current projects, seeking new funding and producing the peer-reviewed publications needed by any research entity. Estimated loss of revenue would be \$18,000 after funding is reduced.							
Strategy: 3-3-1 Water Resources Center							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$2,995	\$2,995	\$5,990	
General Revenue Funds Total	\$0	\$0	\$0	\$2,995	\$2,995	\$5,990	
Item Total	\$0	\$0	\$0	\$2,995	\$2,995	\$5,990	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.1	0.1		
13 Art Museum							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Funding loss of an additional 5% would catastrophically impact educational activity. Programs (already strained by recession) that serve students and the community would be cut. Staffing would be significantly reduced and generating enough revenue to compensate for cuts would be impossible with fewer staff. A recognized University outreach program would end and significant reductions in program opportunities for students would occur. Estimated loss of revenues is \$60,000.							
Strategy: 3-3-2 Art Museum							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$15,771	\$15,771	\$31,542	
General Revenue Funds Total	\$0	\$0	\$0	\$15,771	\$15,771	\$31,542	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
 Time: 4:43:51PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$7,962	\$7,962	\$15,924	
General Revenue Funds Total	\$0	\$0	\$0	\$7,962	\$7,962	\$15,924	
Item Total	\$0	\$0	\$0	\$7,962	\$7,962	\$15,924	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.3	0.3		

16 Center for Coastal Studies

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Reduction of an additional 5% in funding would result in a loss of valuable educational and research services provided to the local community and state. This Center has provided numerous publications, internships and leveraged external funds 3 to 1 which would not be possible with reduced funds. Estimated loss of potential revenues is \$72,000.

Strategy: 3-2-1 Center for Coastal Studies

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$12,100	\$12,100	\$24,200
General Revenue Funds Total	\$0	\$0	\$0	\$12,100	\$12,100	\$24,200
Item Total	\$0	\$0	\$0	\$12,100	\$12,100	\$24,200

FTE Reductions (From FY 2012 and FY 2013 Base Request) **0.4** **0.4**

17 Gulf of Mexico Environmental Lab

Category: Programs - Service Reductions (FTEs-Layoffs)

Item Comment: Loss of an additional 5% of funding at this critical time will deprive Texas of an opportunity to lead the region and nation in assuring an economically and ecologically healthy Gulf. The impact of these reductions will affect grant support. If researchers have to take on administrative duties, this will impact their ability to secure additional grants. The losses to GMERL would reduce the ability to successfully compete for federal funding which will become especially important following the BP oil spill and the private and federal research dollars that are becoming available, as a result. Estimated loss of potential revenues is \$200,000.

Strategy: 3-2-2 Gulf of Mexico Environment Research Laboratory

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
 Time: 4:43:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$11,945	\$11,945	\$23,890	
General Revenue Funds Total	\$0	\$0	\$0	\$11,945	\$11,945	\$23,890	
Item Total	\$0	\$0	\$0	\$11,945	\$11,945	\$23,890	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				0.4	0.4		

18 Engineering Program

Category: Programs - Service Reductions (Other)

Item Comment: Reductions of an additional 5% in funding would have a further negative impact on student support in scholarships and equipment acquisition. This could impact student success in this critical field which in the first year showed a higher number of students joining the program from the number projected. Loss of funding will require a reduction of hours by faculty who are working to positively impact the number of new emerging technology research awards as well as commercialization investments awarded. A reduction in graduate engineers will negatively impact the projected economic benefits of the program which include an increase in median household income and a reduction in the unemployment rate in Texas.

Strategy: 3-1-1 Engineering Program

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$95,780	\$95,780	\$191,560
General Revenue Funds Total	\$0	\$0	\$0	\$95,780	\$95,780	\$191,560
Item Total	\$0	\$0	\$0	\$95,780	\$95,780	\$191,560

FTE Reductions (From FY 2012 and FY 2013 Base Request)

19 Institutional Enhancement

Category: Programs - Service Reductions (Other)

Item Comment: Reductions of an additional 5% in funding to travel, professional training, and supplies would negatively impact delivery of support functions and academic presentations nationally. Core academic funds will be eroding at a time of increasing student enrollment and higher demands for student support services.

Strategy: 3-4-1 Institutional Enhancement

General Revenue Funds

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 10/11/2010
 Time: 4:43:51PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 General Revenue Fund	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
General Revenue Funds Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
Item Total	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
20 Institutional Enhancement							
Category: Programs - Service Reductions (FTEs-Layoffs)							
Item Comment: Reduction of an additional 5% in funding will require a loss of both staff and faculty positions. This will critically impact service levels in course offerings, student support and recruitment efforts which could impact ability to attract or retain students thereby ultimately affecting tuition income sources.							
Strategy: 3-4-1 Institutional Enhancement							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$430,084	\$430,084	\$860,168	
General Revenue Funds Total	\$0	\$0	\$0	\$430,084	\$430,084	\$860,168	
Item Total	\$0	\$0	\$0	\$430,084	\$430,084	\$860,168	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				8.9	8.9		
AGENCY TOTALS							
General Revenue Total				\$1,281,141	\$1,281,141	\$2,562,282	\$2,562,282
Agency Grand Total	\$0	\$0	\$0	\$1,281,141	\$1,281,141	\$2,562,282	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				24.8	24.8		

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **10/11/2010**

Automated Budget and Evaluation System of Texas (ABEST)

TIME: **4:49:16PM**

Agency code: 760

Agency name: Texas A&M University-Corpus Christi

Not Applicable

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **10/11/2010**

Automated Budget and Evaluation System of Texas (ABEST)

TIME: **4:49:27PM**

Agency code: 760

Agency name: Texas A&M University-Corpus Christi

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Not Applicable

7.B. DIRECT ADMINISTRATIVE AND SUPPORT COSTS

DATE: **10/11/2010**

TIME : **4:49:54PM**

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 760

Agency name: Texas A&M University-Corpus Christi

Not Applicable

Agency code: 760

Agency name: Texas A&M University-Corpus Christi

GRAND TOTALS

Full-Time-Equivalent Positions (FTE)

Not Applicable

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010**
 TIME: **4:51:19PM**
 PAGE: **1 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	11,281,922	11,830,338	11,956,800	11,956,800	11,956,800
Gross Non-Resident Tuition	1,673,857	2,319,454	2,211,735	2,211,735	2,211,735
Gross Tuition	12,955,779	14,149,792	14,168,535	14,168,535	14,168,535
Less: Remissions and Exemptions	(278,561)	(335,202)	(335,202)	(335,202)	(335,202)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(374,647)	(531,289)	(584,863)	(584,863)	(584,863)
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)	(54,000)	(16,000)	(18,000)	(18,000)	(18,000)
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
Subtotal	12,248,571	13,267,301	13,230,470	13,230,470	13,230,470
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(1,688,288)	(1,714,438)	(1,801,785)	(1,801,785)	(1,801,785)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

Schedule 1A: Other Educational and General Income
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010**
 TIME: **4:51:25PM**
 PAGE: **2 of 3**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Net Tuition	10,560,283	11,552,863	11,428,685	11,428,685	11,428,685
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	268,116	289,356	325,000	325,000	325,000
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	10,828,399	11,842,219	11,753,685	11,753,685	11,753,685
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	271,837	182,639	200,000	200,000	200,000
Funds in Local Depositories, e.g., local amounts	0	0	0	0	0
Other Income (Itemize)					
Sales of Equipmnt/Junk	5,417	6,203	7,000	7,000	7,000
Miscellaneous Income	0	5,002	0	0	0
Subtotal, Other Income	277,254	193,844	207,000	207,000	207,000
Subtotal, Other Educational and General Income	11,105,653	12,036,063	11,960,685	11,960,685	11,960,685
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(563,552)	(596,903)	(643,558)	(662,759)	(682,773)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(500,448)	(534,985)	(545,119)	(557,265)	(569,713)
Less: Staff Group Insurance Premiums	(916,390)	(1,083,159)	(1,185,753)	(1,221,326)	(1,257,965)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	9,125,263	9,821,016	9,586,255	9,519,335	9,450,234
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	1,688,288	1,714,438	1,801,785	1,801,785	1,801,785
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	916,390	1,083,159	1,185,753	1,221,326	1,257,965
Plus: Board-authorized Tuition Income	374,647	531,289	584,863	584,863	584,863
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0

Schedule 1A: Other Educational and General Income
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Agency Code: 760 Agency Name: Texas A&M University - Corpus Christi

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Total, Other Educational and General Income Reported on Summary of Request	12,104,588	13,149,902	13,158,656	13,127,309	13,094,847

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010**

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	486,215	279,249	328,659	333,589	338,593
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
General Revenue Appropriations					
Direct Appropriations	47,618,965	50,170,221	50,193,293	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	(1,259,502)	0	0	0
Other (Itemize)					
FY2010-FY2011 Budget Reductions	0	(986,000)	(3,110,969)	0	0
Subtotal, General Revenue Appropriations	47,618,965	47,924,719	47,082,324	0	0
Other Educational and General Income	12,104,588	13,149,902	13,158,656	13,127,309	13,094,847
Other Appropriated Funds Income					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	0	0	0	0	0
Tobacco - Related Funds	0	0	0	0	0
ARRA Formula Swap	0	1,259,502	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	59,723,553	62,334,123	60,240,980	13,127,309	13,094,847
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	62,585	52,860	54,446	55,000	55,000
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	266,942	329,221	228,083	225,000	225,000
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	3,272,838	3,936,361	4,204,033	4,330,154	4,460,059
Less: Transfer to Other Institutions	0	0	0	0	0
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0

Schedule 2: Grand Total Educational, General and Other Funds

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Other (Itemize)					
Transfer for Fin. Aid-Nursing	54,208	52,103	52,885	53,000	53,000
Transfer from CB for CRU Grants & Programs	75,701	0	0	0	0
Transfer from CB for Work Study Mentorship Program	125,000	146,048	150,000	152,000	152,000
Transfer from CB for Nursing & Allied Health	25,000	8,127	0	0	0
Transfer from CB for College Readiness-Outreach	45,000	0	0	0	0
Transfer from CB for College Read-TEA TX Gov School	187,445	0	0	0	0
Transfer from CB for College Read-Educator Quality	357,500	0	0	0	0
Transfer from CB for MST Teacher Prep	174,947	0	0	0	0
Transfer from CB for Higher Ed Perf. Incentive Initiative	0	441,377	0	0	0
Transfer from CB for Engineering Recruitment	0	3,096	0	0	0
Transfer from CB for College Readiness	0	775,761	776,000	0	0
Transfer from CB for Top 10% Scholarships	0	218,000	220,000	0	0
Other: Fifth Year Accounting Scholarship	17,605	20,920	21,966	22,500	23,625
Texas Grants	2,150,512	2,969,530	3,014,073	3,059,284	3,105,173
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	6,815,283	8,953,404	8,721,486	7,896,938	8,073,857
General Revenue HEF for Operating Expenses	0	0	0	0	0
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	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
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	1,005,854	1,049,347	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					

Schedule 2: Grand Total Educational, General and Other Funds

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Total Funds	67,025,051	72,572,630	70,340,472	21,357,836	21,507,297
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	(279,249)	(328,659)	(333,589)	(338,593)	(343,672)
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
Grand Total, Educational, General and Other Funds	66,745,802	72,243,971	70,006,883	21,019,243	21,163,625
Designated Tuition (Sec. 54.0513)	20,625,779	24,568,868	24,452,473	24,452,473	24,452,473
Indirect Cost Recovery (Sec. 145.001(d))	1,433,097	1,512,370	1,550,179	1,550,179	1,550,179

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2010**
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Agency Code: **760** Agency Code: **Texas A&M University - Corpus Christi**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
GR & GR-D Percentages					
GR %	79.05 %				
GR-D %	20.95 %				
Total Percentage	100.00 %				
FULL TIME ACTIVES					
1a Employee Only	313	247	66	313	224
2a Employee and Children	120	95	25	120	39
3a Employee and Spouse	104	82	22	104	43
4a Employee and Family	127	100	27	127	75
5a Eligible, Opt Out	78	62	16	78	39
6a Eligible, Not Enrolled	11	9	2	11	2
Total for This Section	753	595	158	753	422
PART TIME ACTIVES					
1b Employee Only	73	58	15	73	73
2b Employee and Children	2	2	0	2	2
3b Employee and Spouse	2	2	0	2	1
4b Employee and Family	1	1	0	1	2
5b Eligible, Opt Out	14	11	3	14	22
6b Eligible, Not Enrolled	52	41	11	52	31
Total for This Section	144	115	29	144	131
Total Active Enrollment	897	710	187	897	553

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2010**
 Time: **2:00:41PM**
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Agency Code: **760** Agency Code: **Texas A&M University - Corpus Christi**

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
FULL TIME RETIREES by ERS					
1c Employee Only	99	78	21	99	10
2c Employee and Children	6	5	1	6	1
3c Employee and Spouse	85	67	18	85	9
4c Employee and Family	5	4	1	5	1
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	2	2	0	2	0
Total for This Section	197	156	41	197	21
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	197	156	41	197	21
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	412	325	87	412	234
2e Employee and Children	126	100	26	126	40
3e Employee and Spouse	189	149	40	189	52
4e Employee and Family	132	104	28	132	76
5e Eligible, Opt Out	78	62	16	78	39
6e Eligible, Not Enrolled	13	11	2	13	2
Total for This Section	950	751	199	950	443

Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/10/2010**
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Agency Code: **760**

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

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
TOTAL ENROLLMENT					
1f Employee Only	485	383	102	485	307
2f Employee and Children	128	102	26	128	42
3f Employee and Spouse	191	151	40	191	53
4f Employee and Family	133	105	28	133	78
5f Eligible, Opt Out	92	73	19	92	61
6f Eligible, Not Enrolled	65	52	13	65	33
Total for This Section	1,094	866	228	1,094	574

SCHEDULE 4: COMPUTATION OF OASI
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/11/2010**
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Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$35,519,721	\$38,366,472	\$41,357,860	\$42,598,596	\$43,876,554
FTE Employees - Subject to OASI	724.4	793.8	800.0	800.0	800.0
Average Salary (Gross Payroll / FTE Employees)	\$49,033	\$48,333	\$51,697	\$53,248	\$54,846
Employer OASI Rate 7.65% x Average Salary	\$3,751	\$3,697	\$3,955	\$4,073	\$4,196
x FTE Employees	724.4	793.8	800.0	800.0	800.0
Grand Total, OASI	\$2,717,224	\$2,934,679	\$3,164,000	\$3,258,400	\$3,356,800

	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2										
General Revenue (% to Total)	0.7926	\$2,153,672	0.7905	\$2,319,864	0.7905	\$2,501,142	0.7905	\$2,575,765	0.7905	\$2,653,550
Other Educational and General Funds (% to Total)	0.2074	563,552	0.2095	614,815	0.2095	662,858	0.2095	682,635	0.2095	703,250
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$2,717,224	1.0000	\$2,934,679	1.0000	\$3,164,000	1.0000	\$3,258,400	1.0000	\$3,356,800

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	39,251,987	42,395,328	43,534,589	44,840,627	46,185,845
Employer Contribution to TRS Retirement Programs	1,207,345	1,342,935	1,379,023	1,399,708	1,420,704
Employer Contribution to ORP Retirement Programs	1,206,097	1,266,966	1,301,013	1,340,043	1,380,244
Proportionality Percentage					
General Revenue	79.26 %	79.05 %	79.05 %	79.05 %	79.05 %
Other Educational and General Income	20.74 %	20.95 %	20.95 %	20.95 %	20.95 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	500,548	546,774	561,468	573,978	586,799
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	12,407,954	16,958,131	17,413,836	17,936,251	18,474,338
Total Differential	90,578	154,319	158,466	163,220	168,116

Schedule 6: Capital Funding
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Agency Code: 760	Agency Name: Texas A&M University - Corpus Christi				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	6,673,345	8,541,795	9,848,661	4,755,858	5,334,310
D. TR Bond Proceeds	41,215,658	20,421,526	444,837	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	8,471,116	8,471,116	7,139,067	7,139,067	7,139,067
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	11,500,248	8,602,229	8,562,409	6,782,345	6,778,359
III. Total Funds Available - PUF, HEF, and TRB	\$67,860,367	\$46,036,666	\$25,994,974	\$18,677,270	\$19,251,736
IV. Less: Deductions					
A. Expenditures (Itemize)					
Computer/Technology Equipment	1,581,022	2,363,720	1,500,000	1,500,000	1,500,000
Furniture & Other	715,867	552,067	700,000	700,000	700,000
Repairs/Renovations/Minor Construction	3,014,961	2,904,379	6,000,000	2,000,000	2,000,000
Vehicles-HEF	41,634	86,188	0	0	0
Library Books	370,989	380,922	300,000	300,000	300,000
Campus Renovations	0	0	19,422	0	0
Harte Research Institute	29,437	22,062	425,415	0	0
Nursing/Health Sciences/Kinesiology Facility	20,764,695	19,954,627	0	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	878,193	876,974	3,731,871	2,060,615	2,050,010
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	11,500,248	8,602,229	8,562,409	6,782,345	6,778,359
E. Other (Itemize)					
Total, Deductions	\$38,897,046	\$35,743,168	\$21,239,117	\$13,342,960	\$13,328,369

Schedule 6: Capital Funding
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **10/11/2010**
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Agency Code: 760	Agency Name: Texas A&M University - Corpus Christi				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	8,541,795	9,848,661	4,755,857	5,334,310	5,923,367
D.TR Bond Proceeds	20,421,526	444,837	0	0	0
	\$28,963,321	\$10,293,498	\$4,755,857	\$5,334,310	\$5,923,367

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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Agency code: **760**

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$12,901,663	\$12,750,000	\$12,750,000	\$12,750,000	\$12,750,000
2. Unobligated Balance in State Treasury	\$9,507,268	\$9,250,000	\$9,500,000	\$9,500,000	\$95,000
3. Interest Earned in State Treasury	\$271,837	\$208,997	\$275,000	\$279,125	\$283,312

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010**
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Agency code: **760** Agency name: **A&M UNIV - CORPUS CHRISTI**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	239.4	282.4	274.5	256.5	256.5
Educational and General Funds Non-Faculty Employees	485.1	511.4	494.1	480.0	480.0
Subtotal, Directly Appropriated Funds	724.5	793.8	768.6	736.5	736.5
Non Appropriated Funds Employees	683.6	689.5	694.0	694.0	694.0
Subtotal, Non-Appropriated	683.6	689.5	694.0	694.0	694.0
GRAND TOTAL	1,408.1	1,483.3	1,462.6	1,430.5	1,430.5

Part B.
Personnel Headcount

Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	325.0	383.0	372.0	348.0	348.0
Educational and General Funds Non-Faculty Employees	658.0	694.0	671.0	651.0	651.0
Subtotal, Directly Appropriated Funds	983.0	1,077.0	1,043.0	999.0	999.0
Non Appropriated Funds Employees	927.0	941.0	941.0	941.0	941.0
Subtotal, Non-Appropriated	927.0	941.0	941.0	941.0	941.0
GRAND TOTAL	1,910.0	2,018.0	1,984.0	1,940.0	1,940.0

Schedule 8: PERSONNEL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010**
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Agency code: **760** Agency name: **A&M UNIV - CORPUS CHRISTI**

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$21,782,649	\$23,756,408	\$23,220,287	\$22,066,474	\$22,066,474
Educational and General Funds Non-Faculty Employees	\$17,626,518	\$18,596,519	\$18,671,198	\$18,106,108	\$18,106,108
Subtotal, Directly Appropriated Funds	\$39,409,167	\$42,352,927	\$41,891,485	\$40,172,582	\$40,172,582
Non Appropriated Funds Employees	\$25,483,139	\$27,728,597	\$29,868,956	\$30,765,025	\$31,687,976
Subtotal, Non-Appropriated	\$25,483,139	\$27,728,597	\$29,868,956	\$30,765,025	\$31,687,976
GRAND TOTAL	\$64,892,306	\$70,081,524	\$71,760,441	\$70,937,607	\$71,860,558

SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: **760**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	23,706,759	\$2,323,614
(2) Purchased Natural Gas (MCF)	36,006	\$266,451
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	66,938	\$308,203
(5) Waste Water (1,000 gal.)	35,124	\$110,379
UTILITIES OPERATING COSTS		
(6) Personnel		\$204,774
(7) Maintenance and Operations		\$143,914
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$3,357,335

Schedule 10A: Tuition Revenue Bond Projects
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2010
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Agency code: 760

Agency Name: Texas A&M University - Corpus Christi

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 75,000,000	\$ 75,000,000	\$ 714
Name of Proposed Facility:	Project Type:			
Life Sciences Building	New Constructions			
Location of Facility:	Type of Facility:			
Texas A&M University-Corpus Christi Campus	Academic and Research Lab			
Project Start Date:	Project Completion Date:			
09/01/2012	09/01/2014			
Gross Square Feet:	Net Assignable Square Feet in Project			
105,000	65,000			

Project Description

The Life Sciences Building would provide much needed additional faculty research labs, visiting research labs, teaching labs, instrumentation labs and a core molecular laboratory in addition to office space and classrooms. This new construction project will be a gross 105,000 GSF; 65,0000 NASF research facility and will include the following types of spaces: modern faculty and visiting researcher labs; teaching labs; instrumentation labs (biomedical and marine biology); core molecular lab; core microscopy suite; office & conference space-faculty and research graduate assistants; and classrooms. The project costs for this also includes funds for expansion of the central utility system to service this building and upcoming expansion. The total cost is \$75,000,000.

SCHEDULE 10B: TUITION REVENUE BOND ISSUANCE HISTORY

Date: 10/11/2010
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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 760

Agency name:

Texas A&M-Corpus Christi

**Authorized Amount
Outstanding as of**

**Proposed Issuance
Date for Outstanding
Authorization**

**Proposed Issuance
Amount for Outstanding
Authorization**

Authorization Date Authorization Amount Issuance Date Issuance Amount

Not Applicable-Submitted at System Level (TAMU)

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Date: **10/12/2010**
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Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

Special Item: 1 Engineering Program

(1) Year Special Item: 2010

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Sixty-seven students began as mechanical engineering majors in Fall 2009, almost tripling the 25 projected. An additional 11 were admitted to pre-engineering. About 60% of the students are minorities, and 12 are women. The South Texas Engineering Alliance was formed, with participation including all South Texas institutions of higher education with engineering programs, all community colleges in the region, Texas State Technical College, the Education Service Centers, and middle and high schools. A Community College STEM Conference brought 100 students throughout South Texas together, and numerous outreach activities are scheduled or being planned to interest students in engineering and prepare them for a successful completion of an engineering degree. Equipment for teaching and research has also been acquired.

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

It is projected that Fall 2010 will also start with over 60 new engineering freshmen in addition to those students continuing to the sophomore year to pursue their engineering degree. Fall 2011 had an additional 27 students enrolled in the program. Community College transfer agreements are being pursued to increase the number of transfer students into engineering. An NSF SSTEM Scholarship grant will be pursued for transfer students to be recruited into engineering. The teaching labs and classrooms will be enhanced to provide a better learning environment for students.

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

None

(5) Non-general Revenue Sources of Funding:

The City of Corpus Christi awarded TAMU-CC \$1,000,000 to fund the initial laboratory equipment purchases for the first program in mechanical engineering. Corporate commitments contributions received are approximately \$1M with \$1.2M pledges outstanding.

(6) Consequences of Not Funding:

We have experienced a very high level of interest in the community concerning our Engineering program. Eliminating the program would eliminate our ability to satisfy focused technical needs of our community, state and country, particularly for an underrepresented population. In addition to the common recruiting efforts, Mechanical Engineering is the focus of special programs designed to interest underrepresented (primarily Hispanic and Female) populations in engineering careers. Maintaining the goal of those programs (engineering education) is vital to closing the gaps.

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

Special Item: 2 Gulf of Mexico Environmental Research Laboratory

(1) Year Special Item: 2002

(2) Mission of Special Item:

The long-term goal of the Gulf of Mexico Environmental Research Laboratory (GMERL) is the development of a premier marine research institute focused on the Gulf of Mexico. GMERL will provide the mechanism to expand and propel Texas into a leadership role in marine sciences in the Gulf of Mexico region. Building on TAMU-CC strengths in ocean observation, GIS, and applied coastal and marine studies; GMERL will broaden cooperation and application of research efforts with academia, industry, and military to provide solid solutions to real-world, pressing coastal and marine issues.

(3) (a) Major Accomplishments to Date:

Funding for this special item has allowed for research and education programs along the Texas Coast to be expanded. South Texas, as well as, the State of Texas is benefiting from increased research expertise to deal with pressing Texas coastal issues, and GMERL and the Harte Research Institute are role models for others to follow. Programs have been established that solve problems and attract federal, state and private funding, as well as, students. GMERL supported programs are as follows:

The Coastal and Marine Law Program - Focused on how marine policies and laws impact humans as well as understanding how human behavior affects coastal and ocean ecosystems.

The Marine Biodiversity and Conservation Science Program - Focused on studies of the distribution and abundances of marine organisms and their habitats, how they change over time and space, and how they are affected by human activities.

The Ecosystem Studies and Modeling Program - Studies the marine environment from a systems perspective to define ecosystem health and function.

The Geographic Information Science Program - Understanding of the dynamic links between geomorphology, sediments, hydrology, climate, and biology.

The Ocean and Human Health Program – Focused on the linkages between the marine environment, fisheries, and people.

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

GMERL has been used as a match in acquiring federal funding and has shown a fivefold return on that investment. The British Petroleum oil spill will generate hundreds of millions in research funding over the next several years and GMERL is well positioned to bring such dollars to Texas.

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

Prior to 2002, the Gulf of Mexico Environment Research Laboratory did not exist. This was a new initiative coupled with the private gift to establish the Harte Research Institute for Gulf of Mexico Studies.

(5) Non-general Revenue Sources of Funding:

The Gulf of Mexico Environment Research Laboratory moved into its facility in October 2005 with 10 staff and faculty members. Currently the facility houses over 130 faculty, staff and students. The revenue generated from restricted grants and contracts has totaled \$4,159,165 from FY 2005 –FY 2009 and estimated at approximately \$3,554,564 for FY 2010.

(6) Consequences of Not Funding:

Gulf of Mexico research programs addressing Texas coastal issues will be limited, and the Texas coastal environment will be degraded. The support for doctoral and master students and the two PhD Programs (Coastal and Marine Systems Science and Marine Biology) will be reduced. The ability to attract federal funding will be significantly diminished at a time when such funding, both federal and private, will be at an all time high in availability.

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SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

Special Item: 3 Administration Program for Early Childhood Development Center

(1) Year Special Item: 1997

(2) Mission of Special Item:

The mission of the Texas A&M University- Corpus Christi Blanche Davis Moore Early Childhood Development Center (ECDC) is to be a comprehensive educational facility, collaborating with area school districts and demonstrating instructional excellence, integrated services and equity in an educational community for students, teachers, administrators, parents and university students. In existence since 1996 and funded by the Seventy-Third Texas Legislature, the ECDC is a 50,000 square-foot, two-story facility constructed to serve at-risk bilingual children and their parents. The ECDC encourages academicians and practitioners to work together to instruct children ages three through grade five. Students are selected through a random stratified lottery which generates a demographic profile replicating that of the encompassing district, Corpus Christi Independent School District: 65% low socioeconomic, 35% non-low socioeconomic, and 50% students from homes where Spanish is spoken, and 50% students from homes where English is spoken. The clinical setting is designed for direct instruction and observation and is a vital component in the preparation of undergraduate nursing and graduate nurse practitioners and pre-service teachers. The Center successfully operates a wellness center, counseling service, and parent literacy program—each supporting the overall development of the young child.

(3) (a) Major Accomplishments to Date:

The ECDC, a clinical setting for preparing pre-service teachers and nurses is an educational collaborative that provides quality job embedded experiences for university students while providing an exceptional dual language English/Spanish 50:50 immersion learning environment for students from Pre-K 3 to 5th grade. Pupil success is the result of the partnership between the Corpus Christi Independent School District and Texas A&M University-Corpus Christi. The ECDC School was rated exemplary in 2008-2009 by the Texas Education Agency. The exemplary rating is anticipated for 2009-2010.

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

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

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

State funding was provided for the building. Re-allocation of existing programs within the University enabled the initiation of educational programs for one year.

(5) Non-general Revenue Sources of Funding:

There are no other funding sources for this special item for the current 2010-11 or the 2012-13 biennium.

(6) Consequences of Not Funding:

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No other funds are available to cover the reduction in special item appropriation funding. The impact of the reduction will affect the services provided to university students' job-embedded experiences, and eliminate part of the curriculum and services provided to children and families. It will also affect the partnership with Corpus Christi Independent School District since the university will be unable to supplement the special item budget for growth or to cover the services that will be reduced. The ECDC will not have an onsite nurse, parent liaison or fine arts instructors. The Center will not be able to deliver services and programs planned for the next biennium.

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

Special Item: 4 **CSTL BEND ECO DEV & BUS INNOV CTR**

(1) Year Special Item: 2010

(2) Mission of Special Item:

Texas A&M University-Corpus Christi has established a business incubator, named the Coastal Bend Business Innovation Center (CBBIC). Aligned with the university's College of Business, the CBBIC will further the university's mission of education, research and economic development and will offer TAMU-CC faculty and students the opportunity to apply classroom learning to the real world experience of entrepreneurship and small business development. The TAMU-CC CBBIC incubator will promote entrepreneurship and technology commercialization from three main areas:

1. Faculty and researcher commercialization opportunities within TAMU-CC.
2. Support local industry by creating local support companies not currently available.
3. Local entrepreneurs with new and innovative ideas that have strong job creation or technical potential.

The incubator accepts clients through a vetting process into a 2-5 year incubation program supported by student interns, graduate students, faculty, staff and a business resource network of local area business willing to support entrepreneurial start ups. The program has an active advisory committee of key leaders of industry and government to assist in the advisory process. This committee is currently chaired by the Mayor of Corpus Christi.

The university in turn will receive opportunities for students to work side by side assisting and counseling entrepreneurial companies, faculty research and consulting opportunities.

(3) (a) Major Accomplishments to Date:

Coastal Bend Business Innovation Center opened its doors October 1, 2009 in a temporary facility that could house ten client companies. For the first year, the goal was to find ten startup companies to enter the program. As of June 30th 2010 there are thirty-three startup companies in the program; thirteen of which are housed in a temporary facility sharing space. The remaining companies are either on a waiting list for the new facility to open in September 2010 or are on a non-resident basis. Based on current projections the center will be at 97% capacity at the new facility.

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

Grant Funding Applied, Pending or Received

State Grants – \$1 million

City of Corpus Christi – \$1.5 Million for purchase of 36,000 Sq ft building

SBRR \$400,000.00

VC/Angel/PO Funding: \$695,000.00

Private Offering: 1 million in progress

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

Item/program did not exist prior to this funding.

(5) Non-general Revenue Sources of Funding:

Program fees collected from clients of approximately \$16,000 per year.

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(6) Consequences of Not Funding:

If this special item is not funded there are no other funds to support this program. The property purchased by the city would be returned to the city and operations of the business incubation would be shut down, having a negative impact on economic development for the city and the state.

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

Special Item: 5 **Water Resource Center**

(1) Year Special Item: 1992

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

Educational-Several M.S. thesis projects that have been oriented to real-world problems in improving water quality and availability. Three to five Directed Independent Studies each year result in undergraduate presentations.

Environmental-Externally funded projects related to local/regional water quality issues such as Oso Creek bacteria modeling, Oso Creek bacterial source tracking, Texas Region N groundwater model, Padre Island groundwater modeling and geophysical surveying.

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

Databases-The Center has developed and maintains a database of water-well information for all of Texas and a software package to process and archive data from the U.S. Weather Service radar.

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

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

Publication of results from projects, expansion of the Center's funding base by pursuing federal funding, collaboration with other Universities, and liaison with state water management entities.

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

Did not exist prior to funding.

(5) Non-general Revenue Sources of Funding:

Grant

Texas State Soil and Water Conservation Board (\$160,000 for FY 10 & \$160,000 for FY 11), Coastal Bend Bays & Estuaries Program (\$62,500 for FY 10 & \$10,000 for FY 11) and Seagrant (\$0 for FY 10 and \$89,801 for FY 11)

(6) Consequences of Not Funding:

The Center's role in education could not be maintained and any loss in funding would restrict the exploratory component of the center available to students and the community.

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

Special Item: 6 Art Museum

(1) Year Special Item: 1995

(2) Mission of Special Item:

The mission of the South Texas Institute for the Arts is to operate educational facilities to advance the awareness, knowledge, appreciation, and enjoyment of the visual arts for TAMUCC students, residents and visitors of South Texas. To meet its public service and educational mission, the Institute will present classes, lectures, films, performances, and other activities that inspire community interest in the visual arts. These programs will be offered at the Art Museum of South Texas, the Antonio Garcia Arts & Education Center, and other outreach venues that serve the Institute's mission. The Institute will actively collect, conserve, exhibit, research, and interpret outstanding works of visual art with particular interest in art of the Americas and of the region. The region includes Texas, Mexico, and surrounding states. Each year over 80,000 students, South Texas residents, and visitors are served by Museum programs. Many activities are planned and implemented in collaboration with various departments within Texas A&M University-Corpus Christi, other area colleges and universities, public and private schools, senior citizen programs, social service and criminal justice agencies that help troubled youth. Major educational and exhibit activities occur at the main downtown Art Museum facility and through collaboration with the College of Education at the Antonio Garcia Arts and Education Center located in one of the most economically challenged city neighborhoods.

(3) (a) Major Accomplishments to Date:

The Museum works with University faculty offering internships, work/independent study and teaching opportunities. It presents art workshops and classes using University students/faculty as instructors and provides educational activities leading to deeper understanding about the region and cultural connections that link Texans with Mexico, the US and the world. In 2006, as a result of University collaborations, the Museum successfully completed a \$10 million expansion doubling its size with non-state funds. The art collection has grown to 1,400 works, accessible to University faculty and students for enhanced learning in art history, theory and techniques. The institution's primary service area reaches over 500,000 citizens. Additional activities include collaboration with PBS and youth arts outreach into all local and most public schools within 45 miles of the Museum. Traveling exhibitions from the Museum's art collection have been sent to other museums.

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

During the next two years, the Museum expects continued growth in the use of the expanded complex for University and community organizations in partnerships for programs and activities that enhance learning and bring various segments of the community closer together. The Museum also seeks to extend its reach into surrounding communities through its outreach program. The exhibition program will channel resources into bringing important exhibits for the community and visitors. The Museum will expand its presence on and use of new technologies providing more access to art through podcasts, video, CDs, DVD, handheld devices, and internet to students and guests who visit the complex. The Museum seeks to obtain national accreditation through the American Association of Museums.

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

City of Corpus Christi; State, Federal and private foundation grants; individual gifts, business & corporate support, program fees, and revenue from special fundraising activities.

(5) Non-general Revenue Sources of Funding:

Over 78% of the Museum's annual operating support is from Non-general Revenue Sources of Funding.

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(6) Consequences of Not Funding:

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

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

Special Item: 7 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

The mission for the Institutional Enhancement (IE) Special Item, is to supplement the institution's base funding for core academic operations. In addition, this funding helps the university do its part to close the gaps in educational attainment in Texas. Faculty who are necessary for the instructional mission also are instrumental in closing gaps in researching funding. A significant portion of these funds is dedicated to enhancing student support services that focus on retention efforts such as our First-Year Learning Communities Program for which Texas A&M-CC was recognized by the Texas Higher Education Coordinating Board as a Texas Star Award Winner. Centers for Academic Success and Advising, Core Curriculum activities, student academic scholarships, and targeted recruitment efforts are supported by funds from this special item, which supports efforts to close the gaps in the Hispanic population participating in higher education. As part of our commitment to the goals set forth for the South Texas Border Initiative institutions, TAMU-CC has targeted participation growth to increase from 2005 to 2015 and has plans to address the challenges facing the border institutions in college readiness, access, retention and academic progress, affordability, and timely completion. In the five-year period from 2005 to 2009, TAMUCC's Hispanic enrollment increased seventeen percent while the enrollment of African Americans increased more than fifty percent.

(3) (a) Major Accomplishments to Date:

Since receiving institutional enhancement funds in 2000, TAMU-CC enrollment has increased from 6,823 to 9,468 in Fall 2009, or 39%. Hispanic enrollment has increased 39.6% from 2,640 to 3,687. TAMU-CC awarded 14,137 degrees from 2000-01 to 2008-09, an increase in awards from 1,283 in 2000-01 to 1,920 in 2008-09, an increase of 49.6%. The U.S. Census Bureau reports annual differential in salary for high school graduates and those with bachelor's degrees at \$20,134 annually, between bachelor's and master's graduates at \$10,425 and between master's and doctoral graduates at \$22,254. In looking at graduates from the eight bachelor's degrees, eight master's degrees and four doctoral degrees added since 2000, there is a \$218 million economic impact. Research funding has increased 104.2% from \$6.7 million in FY 2001 to \$13.7 million in FY2008. These increases in enrollment, degrees awarded, degree programs, research and economic impact would not have been possible without the faculty who are supported by this item as well as the academic advisors, admissions counselors, transfer counselors, and other student support services personnel.

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

The university plans to continue the positive increases of Hispanic enrollment and degrees awarded, contributing to the economic development of the city and state. The increases seen in these areas also positively contributes to "Closing the Gaps".

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

The Institutional Enhancement special item was the result of the consolidation of certain types of special items by the 76th Leg., plus the addition of an initial \$1M per year for academic enhancement purposes.

(5) Non-general Revenue Sources of Funding:

None

(6) Consequences of Not Funding:

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

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Special Item: 8 **Center for Coastal Studies**

(1) Year Special Item: 1992

(2) Mission of Special Item:

The mission of the Center for Coastal Studies is to foster and encourage coastal and estuarine research and contract work among the faculty and graduate students at Texas A&M University-Corpus Christi, and to provide the administrative structure for such functions. Emphasis is placed upon applied research assisting state and federal natural resource agencies and industries along coastal Texas.

(3) (a) Major Accomplishments to Date:

The Center for Coastal Studies has leveraged funds and has achieved a 3:1 return on state funds during the past 26 years from grants and contracts. These funds, correspondingly, brings in more jobs (both professionals and students) with training of graduate students on South Texas specific natural resource/environmental issues. This education has resulted in the hiring of our students in every major state and federal natural resource/environmental agency operating in South Texas. Students trained here have the opportunity to stay locally. Additionally, several other programs such as the Economic Development Administration, economic sustainable development of fisheries and the wetlands restoration programs, helps counties and coastal regions of Texas manage their natural resources more effectively and efficiently.

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

Additional dollars will be used for hiring personnel in critical Texas coastal environmental and socioeconomic issues, which will in turn benefit solving problems associated with the Texas coast. Also, the Center anticipates expanded research and partnering with Texas State agencies housed on-campus. The University and Center have invested in laboratory equipment to assess drinking water quality and algal toxins in Texas coastal waters.

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

N/A

(5) Non-general Revenue Sources of Funding:

2010 City of Corpus Christi, \$40,000
2010 Coastal Bend Bays and Estuary Program, \$2700
2010 Field Validation SPIMS Project, \$74,000
2010 National Park Service (Benthos), \$21,670
2010 National Park Service (Shorebirds), \$32,670
2010 SRAC, \$22,000
2010 TCEQ, \$36,000 2011: \$40,000 (Funding dependent)
2010 TPWD, \$27,000
2010 TX Sea Grant (Brevetoxin), \$10,000
2010 TX Sea Grant (Blue Crab), \$10,000
2010 USEPA, \$42,051
2010 USGS, \$32,000

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(6) Consequences of Not Funding:

The Center would not have the ability to service the training needs of South Texas students in natural resource/environmental careers, as well as cause a reduction in the number of projects within the Center, compromising timely response to coastal environmental issues for Texas. It is likely that scientists will depart the Center reducing staff and causing unacceptable response times for local environmental issues.

Grants associated with Deepwater Horizon are being prepared, as are projects associated with harmful algal blooms in Texas waters. We foresee applying for funding on these projects in the near future.

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Special Item: 9 Environmental Learning Center

(1) Year Special Item: 2000

(2) Mission of Special Item:

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

(3) (a) Major Accomplishments to Date:

The Environmental Center is administered through the Center for Coastal Studies. The activities that relate to this special item are given in the description associated with the Center for Coastal Studies special item. Included within this item are Aquatic Education Program, Laguna Madre Field Station, and environmental studies and research by students and scientists in the coastal zone. Funding for this special item will allow continuation of a regional program to allow students from the South Texas area the opportunity to study current environmental concerns. Educators, research and service in environmental studies via this special item in the Center for Coastal Studies allows for broad learning and application of environmental stewardship which in turn protects Texas natural resources and its economy.

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

The Center for Coastal Studies Environmental Learning Center expects to continue its strong education-outreach program with its Aquatic Education Program. It also plans expanded partnerships with the new Mission-Aransas National Estuarine Research Reserve managed by the University of Texas Marine Science Institute in Port Aransas, as well as a developing education-outreach program with the Harte Research Institute for Gulf of Mexico Studies at Texas A&M University-Corpus Christi. At least two submitted proposals will expand its role in alternative energy education, and in aquaculture.

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

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

(5) Non-general Revenue Sources of Funding:

2010 Coastal Bend Bays & Estuaries Program
Coastal Marsh Discovery Program: \$10,000
2011 \$10,000

2010 Ed Rachal Foundation
Coastal Bend Eco-Historic Program, Award: \$10,000
2011 \$0

2010 Saltwater-fisheries Enhancement Association (SEA)

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Coastal Exposure Program, Award: \$10,000
2011 \$0

(6) Consequences of Not Funding:

Environmental training and stewardship of Texas coastal resources will not be accomplished, and therefore, Texas coastal resources will decline. Additionally, recruiting university environmental college students will be decreased resulting in fewer enrollees in these programs locally.

Funding from private organizations will continue to be solicited. The economic downturn has caused a reduction in funding donations to defray the cost of CCS sponsored educational efforts.

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Special Item: 10 Engineering Degree and Outreach Program

(1) Year Special Item: 2012

(2) Mission of Special Item:

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

- Build on existing partnerships with local schools and to ensure adequate numbers of student graduate with the math and science necessary to successfully complete an engineering degree.
- Expand partnerships with industries that provide internships for students and develop engineering curricula to meet their needs.
- Better meet growing regional workplace needs related to the expanding port, area industries, and the incipient \$1 billion Tienjen PipeCo pipe manufacturing facility.
- Increase the university capacity to meet student demand for engineering and build toward graduate programs in engineering.
- Pursue an engineering research agenda that builds towards the future.

(3) (a) Major Accomplishments to Date:

N/A

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

N/A

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

The total number of undergraduate ME degrees awarded by all USA institutions in 2005-2006 was 16,063 at an average of 57 per million capita (Engineering Enrollment 1999-2006, www.asee.org/college). However, Texas universities in 2006 awarded only 810 degrees (Perryman Group – 2007) at an average of 38 per million capita of Texans. This represents a Texas ME deficit of 33% as compared to the national average. The proposed ME program specifically targets unique requirements of the 400,000 resident and Port industries of the Corpus Christi metropolitan statistical area. There are more than thirty large businesses in the Coastal Bend region that employ mechanical engineers. Most of these companies have had difficulty in hiring engineers and also in retaining them longer than five years. As a result, the regional private sector philosophically and financially supports the establishment of a BSBE program at TAMU-CC.

SCHEDULE 11: SPECIAL ITEM INFORMATION
82ND REGULAR SESSION
Automated Budget and Evaluation System of Texas (ABEST)

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

Special Item: 11 **Student Success Initiative**

(1) Year Special Item: 2012

(2) Mission of Special Item:

The Student Success Initiative will enable A&M-Corpus Christi to enroll and graduate more students in four years, thus assisting the State's goals of Closing the Gaps in participation and success, especially of Hispanic students. The initiative will:

- Allow the University to sustain its growth in enrollment and improve its retention and graduation rates by expanding academic support programs for all students.
- Enable the University to enhance and expand its successful First Year experience.
- Assist the University in expanding summer bridge programs for first generation and other at-risk students to ensure their successful transition to the expectations and environment of the university.
- Enable work with the regional P-16 Council to improve college readiness and college-going among student in the Coastal Bend.
- Support programs for the increasing number of students with disabilities.
- Enable more robust accountability for student success.
- A&M-Corpus Christi has federal and state grants to work with limited audiences. We also commit substantial institutional funds to our Center for Academic Student Achievement (CASA), which offers an array of tutoring and academic support services, and to SmartThinking, an on-line tutoring service available around the clock.

(3) (a) Major Accomplishments to Date:

N/A

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

- Expand the capacity to Close the Gaps in student participation and success, especially of Hispanic and first generation students.
- Increase the educational level of the local workforce, which will help to drive economic improvements to a region with high poverty rates.

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

N/A

(5) Non-general Revenue Sources of Funding:

N/A

(6) Consequences of Not Funding:

TAMUCC would not be able to reach additional at-risk students or continue to positively contribute to the state's "Closing the Gaps" goals.

SCHEDULE 11: SPECIAL ITEM INFORMATION
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Agency Code: **760** Agency: **Texas A&M University - Corpus Christi**

Special Item: 12 **TRB-Life Sciences Building**

(1) Year Special Item: 2012

(2) Mission of Special Item:

(3) (a) Major Accomplishments to Date:

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

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

(5) Non-general Revenue Sources of Funding:

(6) Consequences of Not Funding:

TAMUCC currently operates with a space deficit and this building would decrease that deficit in addition to adding greatly needed classroom and laboratory space for students in high-needs programs. The inability to provide this instructional space would negatively impact the university's contribution to "Closing the Gaps" goals.

Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost

81st Regular Session, Agency Submission, Version 1

Agency Code: 760

Agency Name: TEXAS A&M UNIVERSITY-CORPUS CHRISTI

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 27,659,919	\$ 30,264,164	\$ 26,983,923
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 4,781,356	\$ 5,079,692	\$ 4,951,348
4 Total, Formula Expenditures	\$ 32,441,275	\$ 35,343,856	\$ 31,935,271
RECONCILIATION TO NACUBO FUNCTIONS OF COST			
5 Instruction	\$ 18,322,832	\$ 20,664,773	\$ 19,161,163
Academic Support	\$ 4,807,797	\$ 5,047,103	\$ 4,550,776
Student Services	\$ 2,517,443	\$ 2,477,604	\$ 1,868,213
Public Service	\$ 314,680	\$ 286,285	\$ 233,127
Institutional Support	\$ 1,697,167	\$ 1,788,399	\$ 1,170,643
6 Subtotal	\$ 27,659,919	\$ 30,264,164	\$ 26,983,922
7 Operation and Maintenance of Plant	\$ 2,387,190	\$ 2,464,247	\$ 2,271,980
Utilities	\$ 2,394,166	\$ 2,615,445	\$ 2,679,369
8 Subtotal	\$ 4,781,356	\$ 5,079,692	\$ 4,951,349
9 Total, Formula Expenditures by NACUBO Functions of Cost	\$ 32,441,275	\$ 35,343,856	\$ 31,935,271
10	check = 0	0	0

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

Agency Code: **760**

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

	Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2007-2009:			
1 A.1.1 Operations Support	\$ 27,659,919	\$ 30,264,164	\$ 26,983,923
Objects of Expense:			
a) Salaries & Wages	\$ 11,296,311	\$ 12,359,885	\$ 11,020,234
Other Personnel Costs	\$ 66,384	\$ 72,634	\$ 64,761
Faculty Salaries	\$ 12,809,308	\$ 14,015,334	\$ 12,496,255
Professional Salaries	\$ 2,766	\$ 3,026	\$ 2,698
Professional Fees and Services	\$ 16,596	\$ 18,158	\$ 16,190
Fuels and Lubricants	\$ -	\$ -	\$ -
Consumable Supplies	\$ 80,214	\$ 87,766	\$ 78,253
Utilities	\$ 2,004,745	\$ 2,193,423	\$ 1,955,971
Travel	\$ 277	\$ 303	\$ 272
Rent-Machine and Other	\$ 277	\$ 303	\$ 270
Other Operating Expense	\$ 1,341,552	\$ 1,467,936	\$ 1,308,542
Capital Expenditures	\$ 41,490	\$ 45,396	\$ 40,476
<i>Subtotal, Objects of Expense</i>	<i>\$ 27,659,919</i>	<i>\$ 30,264,164</i>	<i>\$ 26,983,923</i>
2 A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:			
b)			
<i>Subtotal, Objects of Expense</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>
4 B.1.1 E&G Space Support	\$ 4,781,356	\$ 5,079,692	\$ 4,951,348
Objects of Expense:			
c) Salaries & Wages	\$ 2,150,654	\$ 2,284,845	\$ 2,227,116
Consumable Supplies	\$ 13,388	\$ 14,223	\$ 13,864
Utilities	\$ 2,387,809	\$ 2,536,798	\$ 2,472,703
Other Operating Expense	\$ 229,505	\$ 243,825	\$ 237,665
<i>Subtotal, Objects of Expense</i>	<i>\$ 4,781,356</i>	<i>\$ 5,079,692</i>	<i>\$ 4,951,348</i>
RECONCILIATION TO NACUBO FUNCTIONS OF COST			

Schedule 12B: Object of Expense Detail for Formula Strategies and NACUBO Functions of Cost

81st Regular Session, Agency Submission, Version 1

6 Instruction	\$ 18,322,832	\$ 20,664,773	\$ 19,161,163
Objects of Expense:			
d) Salaries & Wages	\$ 113,602	\$ 128,122	\$ 118,799
Other Personnel Costs			
Faculty Salaries	\$ 17,875,571	\$ 20,160,345	\$ 18,696,795
Professional Salaries	\$ 14,658	\$ 16,532	\$ 11,973
Professional Fees and Services	\$ 1,832	\$ 2,066	\$ 1,916
Fuels and Lubricants			
Consumable Supplies	\$ 203,383	\$ 229,379	\$ 212,689
Utilities	\$ -	\$ -	\$ -
Travel	\$ 3,665	\$ 4,133	\$ 3,832
Rent-Machine and Other	\$ 183	\$ 207	\$ 192
Other Operating Expense	\$ 109,937	\$ 123,989	\$ 114,967
<i>Subtotal</i>	<i>\$ 18,322,832</i>	<i>\$ 20,664,773</i>	<i>\$ 19,161,163</i>
Academic Support	\$ 4,807,797	\$ 5,047,103	\$ 4,550,776
Objects of Expense:			
e) Salaries & Wages	\$ 4,711,200	\$ 4,945,655	\$ 4,459,303
Faculty Salaries	\$ 14,383	\$ 15,141	\$ 13,652
Consumable Supplies	\$ 32,212	\$ 33,816	\$ 30,490
Utilities	\$ -	\$ 1	\$ 2
Travel	\$ 481	\$ 505	\$ 455
Rent-Machine and Other			
Other Operating Expense	\$ 41,347	\$ 43,405	\$ 39,137
Capital Expenditures	\$ 8,173	\$ 8,580	\$ 7,736
<i>Subtotal</i>	<i>\$ 4,807,797</i>	<i>\$ 5,047,103</i>	<i>\$ 4,550,776</i>
Student Services	\$ 2,517,443	\$ 2,477,604	\$ 1,868,213
Objects of Expense:			
f) Salaries & Wages	\$ 2,107,704	\$ 2,074,313	\$ 1,564,034
Other Personnel Costs	\$ -	\$ -	\$ -
Faculty Salaries	\$ -	\$ -	\$ -
Professional Salaries	\$ -	\$ -	\$ -
Professional Fees and Services	\$ 755	\$ 743	\$ 560
Fuels and Lubricants	\$ -	\$ -	\$ -
Consumable Supplies	\$ 3,021	\$ 2,973	\$ 2,242
Utilities	\$ -	\$ -	\$ -
Travel	\$ 1,007	\$ 991	\$ 747
Rent-Machine and Other	\$ -	\$ -	\$ -
Other Operating Expense	\$ 404,955	\$ 398,584	\$ 300,630
Capital Expenditures	\$ -	\$ -	\$ -
<i>Subtotal</i>	<i>\$ 2,517,443</i>	<i>\$ 2,477,604</i>	<i>\$ 1,868,213</i>

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

Institutional Support	\$ 1,697,167	\$ 1,788,399	\$ 1,170,643
Objects of Expense:			
g) Salaries & Wages	\$ 1,431,874	\$ 1,508,844	\$ 987,640
Other Personnel Costs	\$ 41,920	\$ 44,173	\$ 28,915
Professional Fees and Services	\$ 2,189	\$ 2,307	\$ 1,510
Consumable Supplies	\$ 2,037	\$ 2,146	\$ 1,405
Travel	\$ 3,734	\$ 3,934	\$ 2,575
Rent-Machine and Other	\$ 43	\$ 46	\$ 43
Other Operating Expense	\$ 195,344	\$ 205,845	\$ 134,741
Capital Expenditures	\$ 20,027	\$ 21,103	\$ 13,814
<i>Subtotal</i>	<i>\$ 1,697,167</i>	<i>\$ 1,788,399</i>	<i>\$ 1,170,643</i>
8 Operation and Maintenance of Plant	\$ 2,387,190	\$ 2,464,247	\$ 2,271,980
Objects of Expense:			
h) Salaries & Wages	\$ 1,231,245	\$ 1,270,974	\$ 1,171,802
Other Personnel Costs	\$ -	\$ -	\$ -
Professional Fees and Services	\$ -	\$ -	\$ -
Consumable Supplies	\$ 1,049,647	\$ 1,083,529	\$ 998,990
Rent-Machine and Other	\$ 307	\$ 331	\$ 312
Other Operating Expense	\$ 105,991	\$ 109,413	\$ 100,876
<i>Subtotal, Objects of Expense</i>	<i>\$ 2,387,190</i>	<i>\$ 2,464,247</i>	<i>\$ 2,271,980</i>
Utilities	\$ 2,394,166	\$ 2,615,445	\$ 2,679,369
Objects of Expense:			
i) Utilities	\$ 2,394,166	\$ 2,615,445	\$ 2,679,369
<i>Subtotal, Objects of Expense</i>	<i>\$ 2,394,166</i>	<i>\$ 2,615,445</i>	<i>\$ 2,679,369</i>