Instructions:

Click on a member below to go directly to their operating budget. The bookmark feature can also be used to navigate in the document.

Academics

- Prairie View A&M University
- Tarleton State University
- Texas A&M International University
- Texas A&M University
- Texas A&M University at Galveston
- Texas A&M University-Central Texas
- Texas A&M University-Commerce
- Texas A&M University-Corpus Christi
- Texas A&M University-Kingsville
- Texas A&M University-San Antonio
- Texas A&M University-Texarkana
- West Texas A&M University

Health Science Center

- Texas A&M Health Science Center

Agencies

- Texas A&M AgriLife Research
- Texas A&M AgriLife Extension Service
- Texas A&M Forest Service
- Texas A&M Veterinary Medical Diagnostic Laboratory
- Texas A&M Engineering Experiment Station
- Texas A&M Engineering Extension Service
- Texas A&M Transportation Institute
- Texas A&M System Sponsored Research Services
- Texas A&M System Technology Commercialization

System Offices

- System Offices
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**Appendix Faculty Academic Workload Policy**
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**Statement of Changes in Fund Balance - Board Approved**

**Current Funds**

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| 223300  | EDUCATOR CLINICAL PRACTICE FEE   |                   |          |                 |              |                   |                 |
|         | Revenue                          |                   |          |                 |              |                   |                 |
|         | Fees                             | 160,000           |          |                 |              |                   |                 |
|         | Expense                          |                   |          |                 |              |                   |                 |
|         | Salaries - Faculty               | 36,000            |          |                 |              |                   |                 |
|         | Wages                            | 5,364             |          |                 |              |                   |                 |
|         | Benefits                         | 10,616            |          |                 |              |                   |                 |
|         | Operations and Maintenance       | 100,114           |          |                 |              |                   |                 |
|         | Account Total                    | 0                 | 160,000  | 7,906           | 152,094      | 0                 | 0               |

| 223404  | EXECUTIVE MBA FEE                |                   |          |                 |              |                   |                 |
|         | Revenue                          |                   |          |                 |              |                   |                 |
|         | Fees                             | 325,000           |          |                 |              |                   |                 |
|         | Expense                          |                   |          |                 |              |                   |                 |
|         | Salaries - Faculty               | 110,000           |          |                 |              |                   |                 |
|         | Benefits                         | 43,960            |          |                 |              |                   |                 |
|         | Operations and Maintenance       | 139,500           |          |                 |              |                   |                 |
|         | Equipment (Capitalized)          | 10,000            |          |                 |              |                   |                 |
|         | Account Total                    | 0                 | 325,000  | 21,540          | 303,460      | 0                 | 0               |

| 223500  | CONTINUING EDUCATION             |                   |          |                 |              |                   |                 |
|         | Expense                          |                   |          |                 |              |                   |                 |
|         | Salaries - Non-Faculty           | 68,520            |          |                 |              |                   |                 |
|         | Benefits                         | 19,088            |          |                 |              |                   |                 |
|         | Operations and Maintenance       | 29,869            |          |                 |              |                   |                 |
|         | Account Total                    | 0                 | 0        | 117,477         | 117,477      | 0                 | 0               |

| 223602  | UNDERGRAD COURSE FEES-TESTING    |                   |          |                 |              |                   |                 |
|         | Revenue                          |                   |          |                 |              |                   |                 |
|         | Fees                             | 156,796           |          |                 |              |                   |                 |
|         | Expense                          |                   |          |                 |              |                   |                 |
|         | Scholarships                     | 4,432             |          |                 |              |                   |                 |
|         | Operations and Maintenance       | 144,524           |          |                 |              |                   |                 |
|         | Account Total                    | 0                 | 156,796  | 7,840           | 148,956      | 0                 | 0               |

<p>| 223604  | NURSING APPLICATION FEE         |                   |          |                 |              |                   |                 |
|         | Revenue                          |                   |          |                 |              |                   |                 |
|         | Fees                             | 26,380            |          |                 |              |                   |                 |
|         | Expense                          |                   |          |                 |              |                   |                 |
|         | Operations and Maintenance       | 25,061            |          |                 |              |                   |                 |
|         | Account Total                    | 0                 | 26,380   | 1,319           | 25,061       | 0                 | 0               |</p>
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### Designated Service Departments - Board Approved

#### Revenue
- Sales and Services: $10,623,523

#### Expense
- Salaries - Non-Faculty: $455,206
- Wages: $100,300
- Benefits: $148,101
- Utilities: $2,352
- Operations and Maintenance: $9,578,732
- Equipment (Capitalized): $160,000

#### Grand Total
- Total Revenues: $10,623,523
- Total Allocations: $178,832
- Total Expenditures: $10,444,691
- Ending Balance: $0

#### Increase (Decrease)

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| **331092-00000 SPORTS COMPLEX FEE** | | | | | | |
| Revenue Fees | 2,677,598 | 75,000 | 75,000 | 0 | 0 | |

| Expense Scholarships | 0 | 2,752,598 | 2,677,598 | 75,000 | 0 | 0 |

| Account Total | 0 | 0 | 369,491 | 369,491 | 0 | 0 |

| **331092-00001 SPORTS COMPLEX - PLANNING** | | | | | | |
| Expense Operations and Maintenance | 0 | 369,491 | 369,491 | 0 | 0 | |

| Account Total | 0 | 738,982 | 738,982 | 0 | 0 | |

| **331092-00002 SPORTS COMPLEX - PROJECTS** | | | | | | |
| Expense Operations and Maintenance | 0 | 277,123 | 277,123 | 0 | 0 | |

| Account Total | 0 | 2,152,899 | 2,152,899 | 72,000 | 0 | 0 |

| **331099 ATHLETICS FEE** | | | | | | |
| Revenue Fees | 2,152,899 | 72,000 | 72,000 | 0 | 0 | |

| Expense Scholarships | 0 | 2,224,899 | 2,152,899 | 72,000 | 0 | 0 |

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### Restricted Funds - Board Approved

#### FY 2015 Operating Budget

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### FY 2015 Operating Budget

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| 557308 | JAMES & PATRICIA SOLOMON SCH END FUND | | | | | | |
| Revenue | Investment Income | 0 | 76 | 0 | 76 | 0 | 0 |
| Expense | Scholarships | 0 | 76 | 0 | 76 | 0 | 0 |
| Account Total | | 0 | 76 | 0 | 76 | 0 | 0 |

| 557310 | DUKE L. MARTIN SCHOLARSHIP | | | | | | |
| Revenue | Investment Income | 0 | 581 | 0 | 581 | 0 | 0 |
| Expense | Scholarships | 0 | 581 | 0 | 581 | 0 | 0 |
| Account Total | | 0 | 581 | 0 | 581 | 0 | 0 |

| 557312 | SAMUEL METTERS SCHOLARSHIP FUND | | | | | | |
| Revenue | Investment Income | 0 | 6,804 | 0 | 6,804 | 0 | 0 |
| Expense | Scholarships | 0 | 6,804 | 0 | 6,804 | 0 | 0 |
| Account Total | | 0 | 6,804 | 0 | 6,804 | 0 | 0 |

| 557315 | LEOTCHA POLK MEMORIAL SCHOLARSHIP | | | | | | |
| Revenue | Investment Income | 0 | 1,543 | 0 | 1,543 | 0 | 0 |
| Expense | Scholarships | 0 | 1,543 | 0 | 1,543 | 0 | 0 |
| Account Total | | 0 | 1,543 | 0 | 1,543 | 0 | 0 |

| 557316 | CLASS OF 1999 & FRIENDS SCH. FUND | | | | | | |
| Revenue | Investment Income | 0 | 89 | 0 | 89 | 0 | 0 |
| Expense | Scholarships | 0 | 89 | 0 | 89 | 0 | 0 |
| Account Total | | 0 | 89 | 0 | 89 | 0 | 0 |

<p>| 557321 | EARL WOOTEN ENGINEERING SCH. FUND | | | | | | |
| Revenue | Investment Income | 0 | 494 | 0 | 494 | 0 | 0 |
| Expense | Scholarships | 0 | 494 | 0 | 494 | 0 | 0 |
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### Restricted Funds - Board Approved

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P l a n t Funds - Board Approved

Description
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Expenditures
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Increase
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Ending
Balance
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** Decrease in Fund Balance **

05 010200  | E&G APPROPRIATIONS  | FY 2015 STATE APPROPRIATIONS | 05 010010 | 42,397,135.00 | 05 010010 05 102100 Y |
| 05 010200  | E&G APPROPRIATIONS  | FY 2015 STATE APPROPRIATIONS | 05 010010 | 42,397,135.00 | 05 010010 05 102100 Y |

** Decrease in Fund Balance **

05 010260  | JUVENILE CRIME PREVENTION  | FY 2015 BUDGET ALLOCATION | 05 011850 | 795,878.00 | 05 012201 05 118584-00000 Y |
| 05 010260  | JUVENILE CRIME PREVENTION  | FY 2015 BUDGET ALLOCATION | 05 011850 | 596,373.00 | 05 012201 05 118585-00000 Y |
| 05 010260  | JUVENILE CRIME PREVENTION  | FY 2015 BUDGET ALLOCATION | 05 011850 | 605,888.00 | 05 012201 05 118586-00000 Y |
| 05 010260  | JUVENILE CRIME PREVENTION  | FY 2015 BUDGET ALLOCATION | 05 011850 | 201,861.00 | 05 012201 05 118587-00000 Y |

** Decrease in Fund Balance **

05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 227,643.00 | 05 010281 05 170202 Y |
| 05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 28,274.00 | 05 010281 05 170304 Y |
| 05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 527,315.00 | 05 010281 05 170607 Y |
| 05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 1,338,062.00 | 05 010281 05 172170-00000 Y |
| 05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 860,066.00 | 05 010281 05 172225 Y |
| 05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 551,313.00 | 05 010281 05 172315 Y |
| 05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 314,595.00 | 05 010281 05 172405-00000 Y |
| 05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 231,295.00 | 05 010281 05 172331 Y |

** Decrease in Fund Balance **

05 010281  | ADI-ACADEMIC DEVELOPMENT INITIATIVE  | FY 2015 BUDGET ALLOCATION | 05 017001 | 10,166,016.00 | 05 010281 05 172331 Y |
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## Transfers by Account - Board Approved

### FY 2015 Operating Budget Section: 8

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## Transfers by Account - Board Approved

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**Increase in Fund Balance**: 22,584,138.00

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** Increase in Fund Balance ** 558,291.00

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## FY 2015 Operating Budget Section: 9

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**Potential Increase in Fund Balance:** 30,078,201.00

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** Potential Decrease in Fund Balan 1,352,656.00-
### Allocations by Account - Board Approved

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** Potential Increase in Fund Balance **
### FY 2015 Operating Budget Section: 9

#### Allocations by Account - Board Approved

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### Allocations by Account - Board Approved

#### FY 2015 Operating Budget Section: 9

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** Potential Increase in Fund Balan 7,144.00

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** Potential Decrease in Fund Balan 420,000.00

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** Potential Decrease in Fund Balan 1,525,921.00

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** Potential Decrease in Fund Balan 2,615,102.00

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** Potential Decrease in Fund Balan 349,923.00

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### FY 2015 Operating Budget Section: 9

#### Allocations by Account - Board Approved

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FY 2015 BUDGET ALLOCATION

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** Potential Decrease in Fund Balan 215,835.00-
### Allocations by Account - Board Approved

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## FY 2015 Operating Budget

### Section: 9

#### Allocations by Account - Board Approved

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### FY 2015 Operating Budget

**Section:** 9  
**Page:** 58  
**Allocations by Account - Board Approved**

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## FY 2015 CC 05

### FY 2015 Operating Budget

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## FY 2015 Operating Budget

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## FY 2015 Operating Budget: Allocations by Account - Board Approved

### Page: 78

#### FDAR665 PRAIRIE VIEW A&M UNIVERSITY

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## FY 2015 Operating Budget Section: 9

**Allocations by Account - Board Approved**

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## FY 2015 Operating Budget

### Section: 9

#### Allocations by Account - Board Approved

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** Increase in SL Allocation ** 215,716.00

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** Decrease in SL Allocation ** 2,961,033.00

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** Increase in SL Allocation ** 198,884.00

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** Increase in SL Allocation ** 1,066,957.00

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** Increase in SL Allocation ** 100,000.00

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** Increase in SL Allocation ** 610,055.00

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** Increase in SL Allocation ** 529,325.00

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### Allocations by Account - Board Approved

**FY 2015 Operating Budget Section: 9**

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<td>35</td>
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<tr>
<td>USF LIBRARY</td>
<td>231008-00000</td>
<td>3</td>
<td>36</td>
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<tr>
<td>USF RECORDS PROCESSING</td>
<td>231004-00000</td>
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<td>35</td>
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<tr>
<td>USF STUDENT SERVICES</td>
<td>231007-00000</td>
<td>3</td>
<td>36</td>
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<tr>
<td>USF TRANSPORTATION</td>
<td>330100-00000</td>
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<td>1</td>
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<td></td>
</tr>
<tr>
<td>UTILITIES - N.W. CAMPUS</td>
<td>217513-00000</td>
<td>3</td>
<td>10</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UTILITIES - PURCHASED</td>
<td>217511-00000</td>
<td>3</td>
<td>9</td>
<td></td>
<td></td>
</tr>
<tr>
<td>UTILITY - CAMPUS</td>
<td>217510-00000</td>
<td>3</td>
<td>9</td>
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<tr>
<td>UTILITY SYSTEM REVENUE FUND</td>
<td>227100-00000</td>
<td>4</td>
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</tr>
<tr>
<td>V.P. INSTITUTIONAL REL &amp; P.S.</td>
<td>110400-00000</td>
<td>2</td>
<td>3</td>
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<td></td>
</tr>
<tr>
<td>VAN DUKE &amp; LUCILLE S WRIGHT MEM SCH</td>
<td>557370-00000</td>
<td>6</td>
<td>30</td>
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<td>VENDING REVENUE</td>
<td>332101-00000</td>
<td>5</td>
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<tr>
<td>VETERANS SERVICES</td>
<td>231114-00000</td>
<td>3</td>
<td>37</td>
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<tr>
<td>VIVIAN L. JEFFERSON MEMORIAL SCH.</td>
<td>557229-00000</td>
<td>6</td>
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<tr>
<td>VIVIAN SMITH ENDOWMENT SCHOLARSHIP</td>
<td>557441-00000</td>
<td>6</td>
<td>31</td>
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<tr>
<td>VNA ENDOWED NURSING SCHOLARSHIP</td>
<td>557415-00000</td>
<td>6</td>
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<td>VOICE OVER IP</td>
<td>227710-00000</td>
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<tr>
<td>VOLLEYBALL - WOMEN</td>
<td>331050-00000</td>
<td>5</td>
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<tr>
<td>VP - ACADEMIC AFFAIRS</td>
<td>110500-00000</td>
<td>2</td>
<td>3</td>
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</tr>
<tr>
<td>VP OF STUDENT AFFAIRS &amp; INST. REL</td>
<td>210400-00000</td>
<td>3</td>
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<tr>
<td>VP ACADEMIC AFFAIRS</td>
<td>210500-00000</td>
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<tr>
<td>VP ADMINISTRATION</td>
<td>111015-00000</td>
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<td>2</td>
<td></td>
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</tr>
<tr>
<td>VP ADMINISTRATION</td>
<td>210150-00000</td>
<td>3</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WANDA JACKSON SCHOLARSHIP</td>
<td>557239-00000</td>
<td>6</td>
<td>23</td>
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<td></td>
</tr>
<tr>
<td>WASTEWATER TREATMENT PLANT</td>
<td>227107-00000</td>
<td>4</td>
<td>1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WATER TREATMENT PLANT</td>
<td>227106-00000</td>
<td>4</td>
<td>1</td>
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<td></td>
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<tr>
<td>WATER/WASTEWATER M&amp;O</td>
<td>217514-00000</td>
<td>3</td>
<td>10</td>
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<tr>
<td>WCI - ACADEMIC SUPPORT</td>
<td>111850-00000</td>
<td>2</td>
<td>10</td>
<td></td>
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</tr>
<tr>
<td>WCI - INSTITUTIONAL SUPPORT</td>
<td>111851-00000</td>
<td>2</td>
<td>10</td>
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<tr>
<td>WCI - INSTRUCTION</td>
<td>111852-00000</td>
<td>2</td>
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<tr>
<td>WCI - OPERATION &amp; MAINTENANCE</td>
<td>111853-00000</td>
<td>2</td>
<td>10</td>
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<tr>
<td>WCI - PUBLIC SERVICE</td>
<td>111854-00000</td>
<td>2</td>
<td>11</td>
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</tr>
<tr>
<td>WCI - RESEARCH</td>
<td>111855-00000</td>
<td>2</td>
<td>11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WCI - STUDENT SERVICES</td>
<td>111856-00000</td>
<td>2</td>
<td>11</td>
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<td></td>
</tr>
<tr>
<td>WELLINGTON &amp; HELEN SWIN BOOK SCH</td>
<td>557342-00000</td>
<td>6</td>
<td>29</td>
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<tr>
<td>WESLEY &amp; MARIE RATCLIFF SCHOLARSHIP</td>
<td>557242-00000</td>
<td>6</td>
<td>23</td>
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<td>WESLEY LECTURE SERIES</td>
<td>554080-00000</td>
<td>6</td>
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<tr>
<td>Name</td>
<td>Account</td>
<td>Section</td>
<td>Page</td>
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<tr>
<td>WESTERN AREA, SCHOLARSHIP FUND</td>
<td>557079-</td>
<td>6</td>
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<tr>
<td>WHITLOWE R. GREEN SOC SCI SCH</td>
<td>557787-</td>
<td>6</td>
<td>36</td>
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<tr>
<td>WILL C. HOGG MEMORIAL SCHOLARSHIP</td>
<td>557275-</td>
<td>6</td>
<td>24</td>
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<td>WILLIAM M. GREEN BUS MGMT SCH</td>
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<td>WILLIE MAE &amp; CHARLES BELVIN SCH. FD</td>
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<td>20</td>
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<td>WM E. REID SCHOLARSHIP</td>
<td>557335-</td>
<td>6</td>
<td>28</td>
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</tr>
<tr>
<td>WOMEN'S BOWLING</td>
<td>331012-</td>
<td>5</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>WOMEN'S SOCCER</td>
<td>331013-</td>
<td>5</td>
<td>3</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2012 R.E.D. (REACHING EDUCATION)</td>
<td>557193-</td>
<td>6</td>
<td>20</td>
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<td></td>
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<tr>
<td>332ND FIGHTER GROUP MEM. SCH. FUND</td>
<td>557340-</td>
<td>6</td>
<td>29</td>
<td></td>
<td></td>
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<tr>
<td>75TH ANNIVERSARY COLLEGE OF NURSING</td>
<td>552243-</td>
<td>6</td>
<td>9</td>
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</tr>
</tbody>
</table>
1. Introduction

Faculty workload and class enrollment requirements must be maintained at levels sufficient to contain the normal costs of instruction within the Texas Higher Education Coordinating Board (THECB) formula funding guidelines. While some variability among individual cases will be necessary and unavoidable, the overall result must respond to control. These procedures are established to maintain that control and to monitor its effects. Responsibility for these administrative functions resides in the Office for Academic Affairs.

2. Faculty Workload Requirements

2.1 Full-time faculty members are expected to perform the full range of commonly accepted professional duties related to enhancement of the University’s academic programs. Such professional duties include teaching, basic and applied research and other creative and scholarly activities, student advisement and counseling, course and curriculum development, professional development, and service to the University, local community, state and nation.

2.2 Approval for a full-time faculty member to accept outside employment or consulting must be requested by using a Faculty Consulting and Outside Employment Application and Approval form.

3. Workload Definitions

3.1 Teaching Load Credits

These are credits assigned for teaching resident-credit courses. Credits are reported for persons physically conducting the course. Credits are calculated by applying the values by type of instruction to the courses taught by the faculty member. A laboratory section taught by a Graduate Assistant - Teaching (GAT) should be assigned to the GAT, even though this individual is supervised by a faculty member.

3.2 Teaching Equivalent Credits

These are credits assigned for academic duties performed outside the classroom that enhance the teaching/learning process and are funded from faculty salaries. These credits may only be assigned to faculty members and GATs engaged in the defined activities.

3.3 Total Teaching Workload Credit
This is the sum of the teaching load credits and the teaching equivalent credits.

4. Minimum Workload Requirement

4.1 The total full-time (100%) workload effort required of all tenured and tenure-track University faculty members paid from faculty salary funds shall include 12 (15 in some cases) workload credit hours of organized instructional activity or its equivalent in approved teaching load credits. For exceptions to the 12 workload hours see: Section XII. Prairie View A&M University: Faculty Salaries, Benefits, Development and Rewards. B. Faculty Overload Compensation and Future Release Time Guidance. For doctoral program faculty, compliance with the 12-hour minimum faculty workload requirement may be met if 6 SCH direct teaching credits (adjusted to 8 workload credits using the 7.1 table) are combined with 4 teaching equivalent credits. The latter shall include such assignments as active research, student advisement, program coordination, dissertation committee assignments, and course development. Note: For a full-time Graduate Assistant Teaching (GAT) appointment (50% assignment), the minimum workload is 3 teaching credits. Even though the student workload is considered as 50% for 3 teaching credits in student workload hours, it is reported to the Texas Higher Education Coordinating Board as 25% of the 12-hour workload required of faculty. Teaching equivalent credit may be given for teaching-related activities performed by the student for an additional 25%.

4.2 Tenured and tenure-track faculty members bear responsibility for the quality and continuity of the instructional program as well as the full range of duties auxiliary to and supportive of the instructional role. Persons employed in tenure track probationary appointment must observe the full-time faculty workload requirement and teach a minimum of six workload hours of undergraduate or graduate course work in order to earn credit toward tenure.

4.3 Temporary and/or part-time faculty are accountable for high quality performance in a specific and limited instructional assignment and shall be paid for their services as a proportion of the total full-time (12-15 SCH) workload effort requirement.

5. Responsibility for Monitoring Workload

5.1 The department head is responsible for assigning and monitoring the workload of faculty within his/her department to insure individual compliance with the workload requirement. The department head will insure that other academic duties are assigned equitably within the department.

5.2 The department head will notify the college dean by memorandum of all faculty members who are not in compliance with the workload requirement. The dean then notifies the Provost and Vice President for Academic Affairs in writing of all faculty members out of compliance and the reason, justification, and steps being taken to bring faculty members into compliance. A copy should be sent to the
Office of Institutional Effectiveness and Analysis for reporting purposes. All faculty members out of compliance are reported on the faculty workload at their regular salaries (even if receiving a reduced salary during that time per Coordinating Board reporting regulations).

5.3 The department head must report all faculty workloads to the college dean, who must report these workloads to the Vice President for Academic Affairs.

6. Implementation of Workload

6.1 Undergraduate and Graduate Instruction

6.1.1 For purposes of workload accounting, one semester credit hour is ordinarily the equivalent of one lecture hour per week. In some cases, however, the contact hour equivalent may vary from one to three or more per semester credit hour, depending upon the nature of the required instructional activity.

6.1.2 Additional credit is given to faculty for graduate teaching versus undergraduate teaching based upon the following table:

<table>
<thead>
<tr>
<th>Faculty</th>
<th>Teaching Level</th>
<th>Teaching Load Credits Per Semester Credit Hour</th>
</tr>
</thead>
<tbody>
<tr>
<td>Full-time</td>
<td>Undergraduate</td>
<td>1.0</td>
</tr>
<tr>
<td></td>
<td>Graduate</td>
<td>1.33</td>
</tr>
<tr>
<td>Part-time</td>
<td>Undergraduate</td>
<td>1.0</td>
</tr>
<tr>
<td></td>
<td>Graduate</td>
<td>1.25</td>
</tr>
</tbody>
</table>

6.2 Adjustments to Minimum Teaching Load Requirements

The minimum teaching load requirements prescribed above refer to "normal" classroom teaching as referred to in State and System policy. Adjustments to the minimum teaching load requirements based on the other-than-normal teaching situations are described below.

6.2.1 Variable Teaching Load Credits

Variable teaching load credits are designed to adjust for uniquely prescribed teaching situations requiring greater or lesser intensity of commitments in instructional time and effort than are encountered in "normal" lecture-type classroom instruction. Adjustments are computed by the use of weighing factors in conjunction with the semester credit hour (SCH) value of the course, the course contact hours, and/or the number of students enrolled in course (ENR) to construct an approved weighting formula.
6.2.2 Minimum Enrollment Standards

The current minimum enrollment standards are:

a. Organized Undergraduate Classes - 15 students
b. Organized Graduate Classes - 10 students

Exceptions to these minimum standards must be recommended by the Provost and Vice President for Academic Affairs and approved by the President.

7. Instructional Types and Weighting Formulas

Instructional types and approved weighting formulas are explained and listed below as they apply to the Minimum Teaching Load Requirement. The term “Course Credit Hours” refers to the semester credit hour value of each course, normally identified by the final digit in the course number.

7.1 Direct Instructional Activities (Appointment Code 01)

The following types of instructional activity are authorized by the University for assignment of state funds for faculty salaries.

<table>
<thead>
<tr>
<th>Instructional Type</th>
<th>Code</th>
<th>Abbre</th>
<th>Teaching Load Credits Formula</th>
</tr>
</thead>
<tbody>
<tr>
<td>Lecture</td>
<td>1</td>
<td>LEC</td>
<td>SCH</td>
</tr>
<tr>
<td>Laboratory</td>
<td>2</td>
<td>LAB</td>
<td>Contact Hours X 0.5</td>
</tr>
<tr>
<td>Practicum</td>
<td>3</td>
<td>PRA</td>
<td>(ENR X SCH)/12</td>
</tr>
<tr>
<td>Large Practicum 13+ Students</td>
<td>3</td>
<td>LPR</td>
<td>SCH</td>
</tr>
<tr>
<td>Seminar</td>
<td>4</td>
<td>SEM</td>
<td>SCH</td>
</tr>
<tr>
<td>Independent Study</td>
<td>5</td>
<td>IND</td>
<td>(ENR X SCH)/15</td>
</tr>
<tr>
<td>Private Lesson</td>
<td>6</td>
<td>PRL</td>
<td>Contact Hours X 0.5</td>
</tr>
<tr>
<td>Group TV Instruction(^1)</td>
<td>1 or 2</td>
<td>TEI</td>
<td>SCH</td>
</tr>
<tr>
<td>Thèse (Chair)</td>
<td>8</td>
<td>THE</td>
<td>(ENR X SCH)/6</td>
</tr>
<tr>
<td>Doctoral Dissertation (Chair)</td>
<td>9</td>
<td>DIS</td>
<td>(ENR X SCH)/3</td>
</tr>
<tr>
<td>Lecture – Laboratory</td>
<td>1 or 2</td>
<td>LCL</td>
<td>Lec Hrs + (Lab Contact Hours X 0.5)</td>
</tr>
<tr>
<td>Intensive Practicum (Nursing, Med. Tech.)</td>
<td>3</td>
<td>IPR</td>
<td>SCH X 2.0</td>
</tr>
<tr>
<td>Intensive Laboratory (HUPF)</td>
<td>2</td>
<td>ILB</td>
<td>SCH</td>
</tr>
<tr>
<td>Group Music Instruction</td>
<td>2</td>
<td>GMU</td>
<td>SCH X 0.5</td>
</tr>
<tr>
<td>Overload 51+ Students</td>
<td>-</td>
<td>OVL</td>
<td>SCH X 1.33(^2)</td>
</tr>
<tr>
<td>Graduate Level Course (except TTVN)</td>
<td>GRD</td>
<td>SCH X 1.33²</td>
<td></td>
</tr>
<tr>
<td>-----------------------------------</td>
<td>-----</td>
<td>-------------</td>
<td></td>
</tr>
<tr>
<td>Web/Distance/Electronic Classes</td>
<td>DIS</td>
<td>Normally based on course type (Lec, etc) see about weights. If same Faculty is teaching the same course Both as on campus and off campus As the same section (web, distance, electronic), then workload credit is only applied for the on-campus portion If taught as separate sections or as off Campus only, then workload credit May be given for each section if justified by Dean and approved by VPAA.</td>
<td></td>
</tr>
</tbody>
</table>

¹Multiple televised sections of the same course shall earn workload credit only for the originating course section.
²Part-time faculty = 1.25

Note: Instructors of organized classes that are team-taught will proportionately share the workload credits allowed for those classes in accordance with their distribution of responsibilities.

7.2 Administrative Assignments (Appointment Code 02)

In accordance with State and System policies and regulations, Teaching Equivalent Credits (TECs) will be granted for the performance of certain specified “academic duties necessary to the conduct of the institution’s teaching program,” thereby reducing the actual teaching load, but maintaining the minimum teaching load credit requirement.

7.2.1 Upon recommendation by the applicable department head, dean and Provost and Vice President for Academic Affairs, the President may approve the assignment of TECs to faculty paid full-time from State funds for the following activities:

<table>
<thead>
<tr>
<th>Activity</th>
<th>Abbrev.</th>
<th>Dept Limits</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Head</td>
<td>DPHD</td>
<td>Not &gt; 6</td>
</tr>
<tr>
<td>Program or Level Coordinator</td>
<td>PGCD</td>
<td>Not &gt; 3</td>
</tr>
<tr>
<td>Program or Curriculum Development</td>
<td>CUDV</td>
<td>Not &gt; 3</td>
</tr>
<tr>
<td>Department Funded Research Activity</td>
<td>DBAR</td>
<td>Not &gt; 3</td>
</tr>
<tr>
<td>Thesis or Dissertation Chair</td>
<td>THEC</td>
<td>Not &gt; 3</td>
</tr>
<tr>
<td>Thesis or Dissertation Committee Member</td>
<td>THEC</td>
<td>Not &gt; 1</td>
</tr>
</tbody>
</table>
7.2.2 Program or Curriculum Development TECs

Program or Curriculum Development TECs are for development of new courses, programs, or curricula that will have a long-range benefit for the university. This type of TEC also applies to faculty members who are sent for training to acquire skills that will develop the background to start to develop new courses, programs or curricula. When training requires part of a day and the faculty member has the opportunity to teach classes, this TEC will provide the proper workload adjustment. Program or Curriculum Development TECs may be granted only if a memorandum of agreement between the faculty member and department head is submitted to the dean by the beginning of the applicable semester. A progress report on the activity must be submitted to the dean at the end of the semester.

8. Reducing Teaching Load Requirements

8.1 The minimum teaching load requirement may be reduced by the purchase of release time with funds from sources other than resident instruction (e.g. research grants and contracts, appropriated funds for general administration and student services, etc.). In all such cases, the proportion of salary paid from other sources will be deducted from the minimum teaching load requirement and acknowledged in the faculty workload reporting process.

8.2 Appointment Codes for Elements of Cost to the State Other Than Faculty Salaries

<table>
<thead>
<tr>
<th>Code</th>
<th>Activity</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>11</td>
<td>Academic Support</td>
<td>Academic deans and directors; librarian</td>
</tr>
<tr>
<td>12</td>
<td>Research</td>
<td>Organized basic/applied research externally funded by grants, contracts, etc. Note: Department research funded from state sources including OCR funds is reported as part of appointment code 02—teaching related.</td>
</tr>
</tbody>
</table>

9. Faculty Workload Compliance Reporting

9.1 The Workload Compliance Report is generated from SIS+. This report includes all persons with faculty rank (teaching or not) and all administrators, staff and GATs teaching courses. It includes, but is not limited to the following information:
1. Faculty Name, Title, and Appointment Identification Code
2. Social Security Number
3. Academic Rank and Tenure Status
4. Percent of Effort Teaching and Other Duties
5. Salary from all Sources (by account number)

<table>
<thead>
<tr>
<th>CBM Code</th>
<th>Rank</th>
<th>THECB Definition</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Professor</td>
<td>Include only tenured and tenure track faculty.</td>
</tr>
<tr>
<td>2</td>
<td>Associate Professor</td>
<td>Include only tenured and tenure track faculty.</td>
</tr>
<tr>
<td>3</td>
<td>Assistant Professor</td>
<td>Include only tenured and tenure track faculty.</td>
</tr>
<tr>
<td>4</td>
<td>Instructor</td>
<td>Include only tenured and tenure track faculty who do not hold the rank of Professor, Associate Professor, and Assistant Professor.</td>
</tr>
<tr>
<td>5</td>
<td>Other Faculty</td>
<td>Includes faculty without tenure and not on tenure track including but not limited to adjunct, special, visiting, emeritus, and lecturer.</td>
</tr>
<tr>
<td>6</td>
<td>Teaching Assistant</td>
<td>A graduate student who is teaching and/or assists a faculty member in teaching a class or lab. Exclude those serving as graders or who are included in one of the other ranks.</td>
</tr>
</tbody>
</table>

6. Tenure

<table>
<thead>
<tr>
<th>CBM Code</th>
<th>Tenure Code</th>
<th>THECB Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>T</td>
<td>Tenured at PVAMU.</td>
</tr>
<tr>
<td>2</td>
<td>TT</td>
<td>Tenure Track at PVAMU.</td>
</tr>
<tr>
<td>0</td>
<td>NTT</td>
<td>Not tenure eligible at PVAMU.</td>
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Extended Tenure Codes for Non-tenure eligible faculty (may impact funding)

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<th>CBM Code</th>
<th>Tenure Code</th>
<th>THECB Description</th>
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<td>Non-tenured, terminal degree in discipline for course being taught: all instructors with a doctoral or other terminal degree in the discipline, including adjunct professors, visiting professors, lecturers, senior lecturers, and clinical professors.</td>
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<tr>
<td>4</td>
<td>NTT</td>
<td>Non-tenured, appropriate professional certification for course being taught: part-time faculty with a doctoral or other terminal degree and combined full-time employment comparable to that of other scholars in the field. This would include individuals who hold research or clinical appointments in other organizations, and faculty who teach for another institution, especially a faculty member who teaches a cooperative or partnership program.</td>
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<tr>
<td></td>
<td></td>
<td>Non-tenured, extensive and recognized accomplishments in field for course being taught: instructors with five or more years of continuous full-time appointments or experience in teaching positions and a master's degree in the field (i.e., career teachers holding positions such as lecturer, senior lecturer or instructional specialist). All others include part-time appointees with or without a doctoral degree but with otherwise demonstrable capability to teach the course for which they are assigned. Examples of this category are artists teaching art, CPA's teaching accounting, lawyers teaching business law, senior public officials teaching public affairs or appropriate government courses, practicing professional engineers teaching certain engineering courses, corporate CEO's teaching certain business courses, or nurses teaching clinical practices, and other licensed professionals.</td>
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7. Length of Contract - e.g. 9-month, 12-month, single semester.
8. Percent Effort - e.g. full- or part-time; if part-time, indicate percent.
9. Semester Salary - semester salary broken down by source of funding.
10. Source of Funding - account number for each funding source.
11. Appointment Codes - see Section 7.
12. Percent of Time - e.g. 3 hours = 25%, 12 hours = 100%.
13. Teaching load credits - see Section 7.1.
14. Teaching equivalent credits - see Section 7.2.
15. Total teaching credits - total of 13 and 14.
16. Contracted Workload - Identify the contracted workload for each faculty as on record in the budget for the current reporting semester.
17. Compliance - If column 15 is less than column 16, the person is out of compliance.
18. Faculty status - e.g. overload, sick leave, new faculty, retired, or terminated.

9.2 Departments are required to review the data provided in the report and complete the workload calculations. Faculty members whose classroom teaching credit is equal to or greater than the “credit required for compliance” have met the minimum teaching load requirement. Faculty members teaching less than the “credit required for compliance” have not met the minimum teaching load requirement and may be assigned Teaching Equivalent Credits (see Section 7.2 for more information), provided they are performing such activities.

9.3 The completed Workload Compliance Reports must be submitted to the Office of Institutional Effectiveness, Research and Analysis for review and entry of final changes into SIS+.

9.4 The final Workload Compliance Reports are approved by the Provost and Vice President for Academic Affairs, and submitted to the Texas Higher Education Coordinating Board and The Texas A&M University System.

Contact: Director of Institutional Effectiveness, Research and Analysis
Board Approved
Operating Budgets

Fiscal Year Ending August 31, 2015
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<thead>
<tr>
<th>Section</th>
<th>Title</th>
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<tr>
<td>1</td>
<td>Statement of Changes in Fund Balance</td>
</tr>
<tr>
<td>2</td>
<td>Functional and General Funds</td>
</tr>
<tr>
<td>3</td>
<td>Designated Funds</td>
</tr>
<tr>
<td>4</td>
<td>Designated Service Departments</td>
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<tr>
<td>5</td>
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<tr>
<td>6</td>
<td>Restricted Funds</td>
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<td>7</td>
<td>Plant Funds</td>
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<td>8</td>
<td>Transfers by Account</td>
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<td>9</td>
<td>Allocations by Account</td>
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<td>Index by Account Number</td>
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Appendix Faculty Academic Workload Policy
**Statement of Changes in Fund Balance - Board Approved**

**Current Funds**

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<th>Functional and General</th>
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<th>Plant Funds</th>
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### Statement of Changes in Fund Balance - Board Approved

<table>
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<tr>
<th>Description</th>
<th>Current Funds</th>
<th>Functional and General</th>
<th>Auxiliary Enterprises</th>
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<th>Revenues</th>
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## Functional and General Funds - Board Approved

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#### 212680 OFF-CAMPUS PROGRAM FEES-LIBERAL & F
**Expense**
- Salaries - Faculty: 5,065
- Salaries - Non-Faculty: 77
- Benefits: 2,057
**Account Total**: 30,000

#### 212750 OFF-CAMPUS PROGRAM FEE-BUS ADMIN
**Account Total**: 15,000

#### 212800 PASS PROGRAM - OPERATIONS
**Expense**
- Operations and Maintenance: 1,000
**Account Total**: 1,000

#### 212910-00000 COLLEGE INSTR. ENHANCE FEE-COST
**Revenue**
- Fees: 609,963
**Expense**
- Salaries - Non-Faculty: 47,360
- Benefits: 18,309
- Operations and Maintenance: 528,934
**Account Total**: 0

#### 212920 COLLEGE INSTR. ENHANCE FEE-COAES
**Revenue**
- Fees: 238,665
**Expense**
- Salaries - Faculty: 2,000
- Benefits: 512
- Operations and Maintenance: 236,153
**Account Total**: 0

#### 212930 COLLEGE INSTR. ENHANCE FEE-COE
**Revenue**
- Fees: 104,639
**Expense**
- Salaries - Faculty: 16,923
- Salaries - Non-Faculty: 134
- Benefits: 6,939
- Operations and Maintenance: 80,643
**Account Total**: 0
### Designated Funds - Board Approved

**Page: 5**

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## Restricted Funds - Board Approved

### Revenue
- Contracts and Grant: 8,072,717
- Student Financial Aid: 19,175,000
- Gifts: 665,945
- Sales and Services: 426,140
- Investment Income: 1,329,940
- Other Operating Income: 25,000

### Expense
- Salaries - Faculty: 92,613
- Salaries - Non-Faculty: 2,963,229
- Wages: 372,953
- Benefits: 751,591
- Utilities: 10,500
- Scholarships: 20,828,918
- Scholarship Discounts: 12,129,177
- Operations and Maintenance: 4,891,105
- Equipment (Capitalized): 5,000

### Total
- Beginning Balance: 2,959,634
- Revenues: 29,694,742
- Net Allocations: 12,154,177
- Expenditures: 17,786,732
- Increase (Decrease): 246,167
- Ending Balance: 2,713,467
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| 04 010990 | FUND BUDGET | 04 010990 | 3,288.00 | 04 010990 | 04 137166 | Y |
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** Increase in Fund Balance ** 3,493,742.00
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### Transfers by Account - Board Approved

#### FY 2015 Operating Budget Section: 8

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** Decrease in Fund Balance ** 41,421,769.00

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** Decrease in Fund Balance ** 0.00

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** Increase in Fund Balance ** 175,918.00

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** Decrease in Fund Balance ** 0.00

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** Decrease in Fund Balance ** 0.00

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** Decrease in Fund Balance ** 0.00

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- Increase in Fund Balance ** 94,379.00

- ** Decrease in Fund Balance **

- ** Decrease in Fund Balance ** 466,056.00-

- ** Decrease in Fund Balance ** 377,485.00

- ** Increase in Fund Balance ** 777,485.00

- ** Increase in Fund Balance ** 357,500.00
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## FY 2015 Operating Budget Section: 9

### Allocates by Account - Board Approved Page: 3

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**Potential Decrease in Fund Balance:** 5,610,400.00

| 04 013000  | INSTRUCTION-DOE AND FACULTY SALA | 04 130100  | 04 010990  | 1,054,963.00 | 04 130100  | Y          |
|            | FUND BUDGET             | 04 130110  | 04 010990  | 749,538.00  | 04 130110  | Y          |
|            | FUND BUDGET             | 04 130120  | 04 010990  | 997,346.00  | 04 130120  | Y          |
|            | FUND BUDGET             | 04 130130  | 04 010990  | 960,638.00  | 04 130130  | Y          |
|            | FUND BUDGET             | 04 130140  | 04 010990  | 541,167.00  | 04 130140  | Y          |

**Potential Decrease in Fund Balance:** 1,462,101.00

| 04 131100  | INSTRUCTION-DOE AND FACULTY SALA | 04 131101  | 04 010990  | 635,703.00  | 04 131101  | Y          |
|            | FUND BUDGET             | 04 131102  | 04 010990  | 1,749,404.00 | 04 131102  | Y          |
|            | FUND BUDGET             | 04 131110  | 04 010990  | 1,462,101.00 | 04 131110  | Y          |
|            | FUND BUDGET             | 04 131120  | 04 010990  | 1,298,054.00 | 04 131120  | Y          |
|            | FUND BUDGET             | 04 131121  | 04 010990  | 890,726.00  | 04 131121  | Y          |

**Potential Decrease in Fund Balance:** 1,749,404.00

| 04 132100  | INSTRUCTION-DOE AND FACULTY SALA | 04 132110  | 04 010990  | 2,139,481.00 | 04 132110  | Y          |
|            | FUND BUDGET             | 04 132120  | 04 010990  | 1,198,363.00 | 04 132120  | Y          |
|            | FUND BUDGET             | 04 132130  | 04 010990  | 1,143,738.00 | 04 132130  | Y          |
|            | FUND BUDGET             | 04 132140  | 04 010990  | 1,408,906.00 | 04 132140  | Y          |
|            | FUND BUDGET             | 04 132150  | 04 010990  | 276,985.00  | 04 132150  | Y          |

**Potential Decrease in Fund Balance:** 1,408,906.00

| 04 133100  | INSTRUCTION-DOE AND FACULTY SALA | 04 133110  | 04 010990  | 1,244,093.00 | 04 133110  | Y          |
|            | FUND BUDGET             | 04 133120  | 04 010990  | 1,557,735.00 | 04 133120  | Y          |
|            | FUND BUDGET             | 04 133130  | 04 010990  | 1,312,808.00 | 04 133130  | Y          |
|            | FUND BUDGET             | 04 133140  | 04 010990  | 3,112,808.00 | 04 133140  | Y          |
|            | FUND BUDGET             | 04 133150  | 04 010990  | 1,426,445.00 | 04 133150  | Y          |

**Potential Decrease in Fund Balance:** 1,426,445.00

| 04 135100  | INSTRUCTION-DOE AND FACULTY SALA | 04 135110  | 04 010990  | 1,462,101.00 | 04 135110  | Y          |
|            | FUND BUDGET             | 04 135120  | 04 010990  | 136,325.00  | 04 135120  | Y          |
|            | FUND BUDGET             | 04 135130  | 04 010990  | 39,546.00   | 04 135130  | Y          |
|            | FUND BUDGET             | 04 135140  | 04 010990  | 598,711.00  | 04 135140  | Y          |
|            | FUND BUDGET             | 04 135150  | 04 010990  | 9,000.00    | 04 135150  | Y          |

**Potential Decrease in Fund Balance:** 33,131,924.00

### Notes
- **FY 2015 CC 04**
- TARLETON STATE UNIVERSITY
- Allocations by Account - Board Approved
- Actual Entry
- Offset
- From
- To
- Feed Mand
- Potential Decrease in Fund Balance
### Allocations by Account - Board Approved

#### FY 2015 Operating Budget

**Section:** 9  
**Page:** 4

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**NOTE:** The above table outlines the allocations by account for the FY 2015 Operating Budget. Each entry includes the CC account number, transaction description, offset, amount, and the accounts and fund balances involved. The table also highlights potential decreases in fund balances.
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### FY 2015 Operating Budget Section: 9

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### FY 2015 Operating Budget

**Allocations by Account - Board Approved**

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** Potential Increase in Fund Balance: ** 41,421,769.00

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** Potential Decrease in Fund Balance: ** 175,918.00

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** Potential Decrease in Fund Balance: ** 175,918.00

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** Potential Decrease in Fund Balance: ** 0.00
## FY 2015 CC 04 Allocations by Account - Board Approved

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## FY 2015 Operating Budget Section: 9
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## FY 2015 Operating Budget

### Allocations by Account - Board Approved

**Page: 77**

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** Decrease in SL Allocation ** 3,711,449.00-

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** Decrease in SL Allocation ** 466,056.00-

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** Decrease in SL Allocation ** 895,600.00-
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I. General Statement of Faculty Workload Requirement

The minimum faculty teaching workload at Tarleton State University is twelve contact hours per week with the exception of a nine hour load for faculty teaching only graduate courses. Reductions in the teaching workloads are made on a formula basis for faculty holding administrative positions and for other faculty members when on special assignment as approved through administrative channels to the president. Special assignments may include research. Teaching load is derived only from Codes 01 and 02 for The Texas A&M System Report A and the Texas Higher Education Coordinating Board CBM 08 report. Codes 03 and 05 support faculty evaluation as may be required for annual activity, reports, merit, promotion, or other purposes, not Report A or CBM 08.

Additional credit is assigned for situations such as teaching large classes, teaching graduate classes, advising students, committee work, professional development, etc. The credit is assigned according to formulas (See Section IV.C.).

II. Faculty Appointment Codes

A. Appointments funded from the faculty salaries element of cost

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<td>Administrative assignments which directly supplement the teaching function, such as heads of teaching departments, coordinator of special programs, or multi-section courses, etc.</td>
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<td>03</td>
<td>Any other professional assignments which an institution considers to be directly related to the teaching function.</td>
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<td>05</td>
<td>Overload (in excess of 100% employment)</td>
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B. Appointments funded from elements of cost other than faculty salaries

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<td>15</td>
<td>Library</td>
</tr>
<tr>
<td>16</td>
<td>Special Items</td>
</tr>
<tr>
<td>17</td>
<td>Any element of cost not listed above</td>
</tr>
</tbody>
</table>
C. Appointments funded from all other sources

<table>
<thead>
<tr>
<th>Code</th>
<th>Appointments</th>
</tr>
</thead>
<tbody>
<tr>
<td>20</td>
<td>Intercollegiate Athletics</td>
</tr>
<tr>
<td>21</td>
<td>Other Auxiliary Enterprises</td>
</tr>
<tr>
<td>22</td>
<td>Sponsored Projects</td>
</tr>
<tr>
<td>23</td>
<td>Any source not listed above</td>
</tr>
</tbody>
</table>

III. Minimum Academic Workload Requirements for Part-Time and Full-Time Faculty and Faculty with Administrative Assignments

<table>
<thead>
<tr>
<th>Teaching Credits</th>
<th>01</th>
<th>02</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department heads and academic deans</td>
<td>To be assigned according to formula adopted 9-1-84</td>
<td></td>
</tr>
<tr>
<td>(See Section V.)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Full-time faculty</td>
<td>12</td>
<td></td>
</tr>
<tr>
<td>Part-time faculty</td>
<td>Prorated based on employment percentage</td>
<td></td>
</tr>
</tbody>
</table>

These minimum loads are not construed to be maximums. In many cases budgetary and other considerations will dictate that they be higher. A system for defining, measuring, and evaluating duties above the minimum as a basis for equalizing loads and justifying salary recommendations and requests for faculty is found in Section IV.C.

Exceptions to the minimums may be granted by the appropriate Academic Dean, with approval of the Vice President, under the following circumstances:

(1) For one semester only, when a section is closed because of insufficient enrollment or other cogent reason.

(2) When the special nature of the course or courses brings limitations by accrediting agencies.

(3) When a special assignments to a faculty member of at least a semester's duration impose responsibility and/or time requirement equivalent to those of a Department Head.

IV. Instructions for completion of workload report

A. All loads calculated are to be exclusive of assignments to graduate assistants or undergraduate student assistants.

B. Teaching credits are to be calculated as follows: (Code 1):

1. Lecture hours—allow actual clock hour credit (hours theory abbreviated HR.TH. on faculty load)

2. Laboratory hours—allow credit for 75% of clock hours (hours practice abbreviated HR.PR. on faculty load).

3. Problems, practicums, and variable credit seminars handled like problems—allow credit as follows:

   Teaching credit = Total student credit hours/3 (TOTAL CR.HR.)
   A maximum of 3 teaching credits can be earned by this method (per course).
4. Seminars handled on a regular classroom basis-allow actual clock hour credit as in (1).

5. Supervision of practice teachers and students in professional practice courses (includes some field placement)--allow credit on the basis of one hour for every two students supervised:

\[ \text{Teaching credit} = \frac{\text{No. of student in course}}{2} \]

6. Research credit as assigned

C. Symbols and weight for work load elements other than current classroom teaching

(These weights are to be used only for defining work loads above the minimum and are not part of the minimum teaching credit.)

<table>
<thead>
<tr>
<th>Function</th>
<th>Symbol</th>
<th>Number of Students</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department</td>
<td>S₁</td>
<td>10 - 20</td>
<td>1</td>
</tr>
<tr>
<td>graduate student advisor</td>
<td></td>
<td>21 - 40</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>over 40</td>
<td>3</td>
</tr>
<tr>
<td>Department</td>
<td>S₂</td>
<td>20 - 40</td>
<td>1</td>
</tr>
<tr>
<td>undergraduate student advisor</td>
<td></td>
<td>41 - 60</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>over 60</td>
<td>3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function</th>
<th>Symbol</th>
<th>Number of Students</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Chairman of Master's Committee</td>
<td>G₁</td>
<td>5 - 10</td>
<td>1</td>
</tr>
<tr>
<td></td>
<td></td>
<td>11 - 20</td>
<td>2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>over 20</td>
<td>3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function</th>
<th>Symbol</th>
<th>Number of Sections</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department Head</td>
<td>A₂</td>
<td></td>
<td>To be assigned by Dean with approval of Vice President Academic Affairs</td>
</tr>
<tr>
<td>Multi-section course coordinator</td>
<td>A₃</td>
<td>6 - 12</td>
<td>1*</td>
</tr>
<tr>
<td></td>
<td></td>
<td>13 - 14</td>
<td>2*</td>
</tr>
<tr>
<td></td>
<td></td>
<td>over 24</td>
<td>3*</td>
</tr>
<tr>
<td>Chairman, major college committee</td>
<td>A₅</td>
<td>1</td>
<td>1*</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2</td>
<td>2*</td>
</tr>
<tr>
<td></td>
<td></td>
<td>over 2</td>
<td>3*</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Function</th>
<th>Symbol</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Major advisor, student club, fraternity, etc.</td>
<td>E₁</td>
<td>1*</td>
</tr>
</tbody>
</table>

*On recommendation of Dean of School and approval of Vice President for Academic Affairs
### Special Teaching Situation - Code 03

<table>
<thead>
<tr>
<th>Situation</th>
<th>Symbol</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Two or more large lecture classes (100 students or more)</td>
<td>T₂</td>
<td>Not over 3</td>
</tr>
<tr>
<td>Graduate Courses on Campus</td>
<td>T₃*</td>
<td>add 1/4 for each credit hour taught</td>
</tr>
<tr>
<td>Undergraduate Courses Off-Campus</td>
<td>T₄</td>
<td>add 1/4 for each credit hour taught</td>
</tr>
<tr>
<td>Graduate Courses Off-Campus</td>
<td>T₅*</td>
<td>add 1/4 for each credit hour taught</td>
</tr>
<tr>
<td>Graduate Courses Taught by Faculty teaching only Graduate Courses</td>
<td>T₆*</td>
<td>add 1/3 for each credit hour taught</td>
</tr>
</tbody>
</table>

*If T₆ is used, neither T₃ nor T₅ is used.*

### Specific Teaching Program Development Assignments - Code 03

(accepted by Dean)

<table>
<thead>
<tr>
<th>Situation</th>
<th>Symbol</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>New course preparation</td>
<td>P₁</td>
<td></td>
</tr>
<tr>
<td>Curriculum revision or development</td>
<td>P₂</td>
<td></td>
</tr>
<tr>
<td>Development of teaching methods &amp; classroom or laboratory material</td>
<td>P₃</td>
<td>not over 3 for any item &amp; not over 3 as the sum of all items in this category</td>
</tr>
<tr>
<td>Teaching-related research assigned by the Dept. Head or Dean</td>
<td>P₄</td>
<td></td>
</tr>
</tbody>
</table>

### Basic and Applied Research - Code 03

<table>
<thead>
<tr>
<th>Function</th>
<th>Symbol</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Time spent on basic or applied research</td>
<td>R₁</td>
<td>not over 6, must be approved by Dept. Head, Dean, and VPAA</td>
</tr>
</tbody>
</table>

### Professional Development - Code 03

<table>
<thead>
<tr>
<th>Function</th>
<th>Symbol</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Time spent on Professional Development</td>
<td>D₁</td>
<td>not over 3, must be approved by Dept. Head, Dean, and VPAA</td>
</tr>
</tbody>
</table>

### Other Explanation - Code 03

<table>
<thead>
<tr>
<th>Situation</th>
<th>Symbol</th>
<th>Teaching Credit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Explanation (to be accompanied by memo to the appropriate Dean)</td>
<td>O₁</td>
<td>(as approved by Dept. Head, Dean, and VPAA)</td>
</tr>
</tbody>
</table>
On the list of credits given for 02 and 03 items, give specific items for which credit is being given, along with the symbol, etc.

Example:

Dr. Smart  03  T<sub>5</sub>  Graduate off-campus courses Waco, 1.5 hrs.
          03  E<sub>1</sub>  Major advisor, Silver Keys, 1 hr.
          03  S<sub>2</sub>  Undergraduate Advisor, 30 students, 1 hr.

V. Formula for Release Time for Department Heads

A. General statement
   The assignment of release time to a given department head is based on the accumulation of points. The points are based on six categories: Majors, SCH, Programs, FTFE, Staff and Department Operating Budget. For each category the data is obtained from appropriate sources and points assigned. The categories of Majors, SCH and FTFE are weighted double and a total obtained for each department head. The release time is based on the resultant total number of points.

B. Data description
   1. Majors: The number of majors is for the fall semester and is recorded separately as undergraduate and graduate.
   2. SCH: The number of semester credit hours is for the fall semester and is recorded separately as undergraduate and graduate.
   3. Program: This is the "official" number of programs as listed in the current TSU Bulletin. It includes all disciplines within each degree, including the BAAS degree. Graduate and undergraduate programs are recorded separately.
   4. FTFE: Full Time Faculty Equivalents is for the fall semester and is not separated into undergraduate and graduate faculty.
   5. Staff: This is a count of the number of non-faculty support staff reporting directly to the respective department head. It does not include staff who report to a director, etc., who, in turn, reports to a department head.
   6. Department Operating Budget: This is the sum of the categories of Wages, Capital Outlay and Other Expenses that are directly managed by the department head. It does not include budgets of directors, etc., who report to the department head.

C. Point Ranges
   Point ranges are derived by listing departmental totals for each category in a vertical relative column, and selecting "natural breaks" that suggest reasonable divisions of administrative load into four ranges. The four ranges are then assigned points of 0, 1, 2, or 3. The current point ranges are as follows:

   Point Range for Four Point Scale (5/23/84)

<table>
<thead>
<tr>
<th>Category</th>
<th>0 pt</th>
<th>1 pt</th>
<th>2 pts</th>
<th>3 pts</th>
</tr>
</thead>
<tbody>
<tr>
<td>UGD MAJ</td>
<td>0-9</td>
<td>10-150</td>
<td>151-400</td>
<td>401-1000</td>
</tr>
<tr>
<td>GD MAJ</td>
<td>0-4</td>
<td>5-40</td>
<td>41-100</td>
<td>101-250</td>
</tr>
<tr>
<td>UGD SCH</td>
<td>0-149</td>
<td>150-3000</td>
<td>3001-6000</td>
<td>6001-10000</td>
</tr>
<tr>
<td>GD SCH</td>
<td>0-14</td>
<td>15-200</td>
<td>201-800</td>
<td>801-1500</td>
</tr>
<tr>
<td>UGD PGM</td>
<td>1</td>
<td>2-4</td>
<td>5-8</td>
<td>9-12</td>
</tr>
<tr>
<td>GD PGM</td>
<td>0</td>
<td>1</td>
<td>2-3</td>
<td>4-6</td>
</tr>
<tr>
<td>FTFE</td>
<td>0-0.49</td>
<td>0.50-8.0</td>
<td>8.1-16.0</td>
<td>16.1-24.0</td>
</tr>
<tr>
<td>STAFF</td>
<td>-3</td>
<td>0-2.0</td>
<td>2.1-4.0</td>
<td>4.1-8.0</td>
</tr>
<tr>
<td>DEPT OP</td>
<td>0-4999</td>
<td>5000-15000</td>
<td>15001-30000</td>
<td>30001-45000</td>
</tr>
</tbody>
</table>
1A minimum of 10 students is required for an undergraduate class.

2A minimum of 5 students is required for a graduate class.

3There is no “0 points” category for staff, since having no support staff would result in additional work for the department head.

D. Department head load including release time

Total points are calculated for each department head using the formula:

$$\frac{([\text{MAJORS} + \text{SCH} + \text{FTFE}] \times 2)}{([\text{PROGRAMS} + \text{STAFF} + \text{DEPT OP}] \times 1)} = \text{TOTAL POINTS}$$

Release time is then determined as appropriate to place approximately one-third of the department heads into each of the categories below:

Department Head Load Including Release Time (5/23/84)

<table>
<thead>
<tr>
<th>Category</th>
<th>Total Points</th>
<th>Dept. Head Load</th>
</tr>
</thead>
<tbody>
<tr>
<td>Top</td>
<td>25-up</td>
<td>12 Equiv. Contact Hrs./9 Mo.</td>
</tr>
<tr>
<td>Middle</td>
<td>19-24</td>
<td>15 Equiv. Contact Hrs./9 Mo.</td>
</tr>
<tr>
<td>Bottom</td>
<td>0-18</td>
<td>18 Equiv. Contact Hrs./9 Mo.</td>
</tr>
<tr>
<td>Section</td>
<td>Title</td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>-------</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>Statement of Changes in Fund Balance</td>
<td></td>
</tr>
<tr>
<td>2</td>
<td>Functional and General Funds</td>
<td></td>
</tr>
<tr>
<td>3</td>
<td>Designated Funds</td>
<td></td>
</tr>
<tr>
<td>4</td>
<td>Designated Service Departments</td>
<td></td>
</tr>
<tr>
<td>5</td>
<td>Auxiliary Enterprises</td>
<td></td>
</tr>
<tr>
<td>6</td>
<td>Restricted Funds</td>
<td></td>
</tr>
<tr>
<td>7</td>
<td>Plant Funds</td>
<td></td>
</tr>
<tr>
<td>8</td>
<td>Transfers by Account</td>
<td></td>
</tr>
<tr>
<td>9</td>
<td>Allocations by Account</td>
<td></td>
</tr>
<tr>
<td>10</td>
<td>Index by Account Number</td>
<td></td>
</tr>
<tr>
<td>11</td>
<td>Index by Account Name</td>
<td></td>
</tr>
</tbody>
</table>

Appendix Faculty Academic Workload Policy
Statement of Changes in Fund Balance - Board Approved

--- Current Funds ---

<table>
<thead>
<tr>
<th>Description</th>
<th>Functional and General</th>
<th>Auxiliary Enterprises</th>
<th>Restricted Funds</th>
<th>Plant Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenues</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Approp - General Revenue</td>
<td>29,117,525</td>
<td></td>
<td></td>
<td></td>
<td>29,117,525</td>
</tr>
<tr>
<td>State Approp - Benefits Pd by St</td>
<td>4,757,479</td>
<td></td>
<td></td>
<td></td>
<td>4,757,479</td>
</tr>
<tr>
<td>State Approp - Other</td>
<td>137,887</td>
<td></td>
<td></td>
<td></td>
<td>137,887</td>
</tr>
<tr>
<td>Higher Education Fund</td>
<td>3,796,436</td>
<td></td>
<td></td>
<td></td>
<td>3,796,436</td>
</tr>
<tr>
<td>Tuition - State</td>
<td>8,536,347</td>
<td></td>
<td></td>
<td></td>
<td>8,536,347</td>
</tr>
<tr>
<td>Tuition - Designated</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>15,418,529</td>
</tr>
<tr>
<td>Discounts and Allowances-Tuition</td>
<td>24,000</td>
<td>15,418,529</td>
<td>17,388,000</td>
<td></td>
<td>34,806,529</td>
</tr>
<tr>
<td>Fees</td>
<td>230,704</td>
<td>10,333,201</td>
<td>5,169,430</td>
<td></td>
<td>7,563,335</td>
</tr>
<tr>
<td>Waivers and Exemptions</td>
<td>106,000</td>
<td>200,000</td>
<td></td>
<td></td>
<td>306,000</td>
</tr>
<tr>
<td>Contracts and Grants</td>
<td>9,825</td>
<td>367,210</td>
<td></td>
<td></td>
<td>477,035</td>
</tr>
<tr>
<td>Student Financial Assistance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25,309,965</td>
</tr>
<tr>
<td>Gifts</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>1,904,970</td>
</tr>
<tr>
<td>Sales and Services</td>
<td>37,856</td>
<td>150,051</td>
<td>2,826,766</td>
<td></td>
<td>2,306,665</td>
</tr>
<tr>
<td>Investment Income</td>
<td>95,000</td>
<td>455,712</td>
<td></td>
<td></td>
<td>2,269,373</td>
</tr>
<tr>
<td>Other Operating Income</td>
<td>287,585</td>
<td></td>
<td></td>
<td></td>
<td>287,585</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>46,801,061</td>
<td>25,524,288</td>
<td>8,096,196</td>
<td>29,378,411</td>
<td>109,799,956</td>
</tr>
<tr>
<td>Expenses</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salaries - Faculty</td>
<td>16,038,628</td>
<td>2,450,477</td>
<td></td>
<td></td>
<td>998,522</td>
</tr>
<tr>
<td>Salaries - Non-Faculty</td>
<td>8,281,781</td>
<td>7,752,426</td>
<td>1,485,854</td>
<td></td>
<td>5,359,190</td>
</tr>
<tr>
<td>Wages</td>
<td>670,919</td>
<td>1,101,892</td>
<td>184,316</td>
<td></td>
<td>1,454,441</td>
</tr>
<tr>
<td>Benefits</td>
<td>6,530,483</td>
<td>2,461,652</td>
<td>448,168</td>
<td></td>
<td>1,980,633</td>
</tr>
<tr>
<td>Utilities</td>
<td>968,000</td>
<td>1,210,263</td>
<td></td>
<td></td>
<td>2,178,263</td>
</tr>
<tr>
<td>Scholarships</td>
<td>218,903</td>
<td>4,191,731</td>
<td></td>
<td></td>
<td>4,410,634</td>
</tr>
<tr>
<td>Scholarship Discounts</td>
<td>24,000</td>
<td>1,688,000</td>
<td></td>
<td></td>
<td>1,712,000</td>
</tr>
<tr>
<td>Operations and Maintenance</td>
<td>1,463,669</td>
<td>7,888,306</td>
<td>4,329,975</td>
<td></td>
<td>22,645,955</td>
</tr>
<tr>
<td>Equipment (Capitalized)</td>
<td>3,371,186</td>
<td>1,171,669</td>
<td></td>
<td></td>
<td>874,855</td>
</tr>
<tr>
<td>Other Non-Operating Expense</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>87,471</td>
</tr>
<tr>
<td>Total Expense(Less Service Depts)</td>
<td>37,564,569</td>
<td>26,540,416</td>
<td>6,448,313</td>
<td>29,378,411</td>
<td>99,931,709</td>
</tr>
<tr>
<td>Net Service Departments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>99,931,709</td>
</tr>
<tr>
<td>Transfers</td>
<td>Retirement of Indebtedness</td>
<td>8,220,364</td>
<td></td>
<td></td>
<td>8,220,364</td>
</tr>
<tr>
<td>Other Transfers</td>
<td>1,016,128</td>
<td></td>
<td></td>
<td></td>
<td>1,016,128</td>
</tr>
<tr>
<td>Total Transfers</td>
<td>9,236,492</td>
<td>1,016,128</td>
<td></td>
<td></td>
<td>9,252,619</td>
</tr>
<tr>
<td>Net Change in Fund Balance</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9,252,619</td>
</tr>
<tr>
<td>Description</td>
<td>Functional and General</td>
<td>Designated Enterprises</td>
<td>Auxiliary Enterprises</td>
<td>Restricted Funds</td>
<td>Plant Funds</td>
</tr>
<tr>
<td>-------------</td>
<td>------------------------</td>
<td>------------------------</td>
<td>-----------------------</td>
<td>------------------</td>
<td>-------------</td>
</tr>
</tbody>
</table>

*BLANK PAGE*
<table>
<thead>
<tr>
<th>Account</th>
<th>Description</th>
<th>Beginning Balance</th>
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### Functional and General Funds - Board Approved

#### FY 2015 Operating Budget

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#### 130733 DEPT OF BIOLOGY & CHEMISTRY

**Expense**

- **Salaries - Faculty**: 432,824
- **Salaries - Non-Faculty**: 58,781
- **Wages**: 15,949

**Account Total**: 507,554

#### 137001 DEAN FOR ARTS AND SCIENCES

**Expense**

- **Salaries - Faculty**: 128,057
- **Salaries - Non-Faculty**: 303,546
- **Wages**: 13,498

**Account Total**: 445,101

#### 137002 RECORDS/DEGREE AUDIT

**Expense**

- **Salaries - Non-Faculty**: 299,435
- **Wages**: 6,749

**Account Total**: 306,184

#### 137003 DEAN A.R.SANCHEZ SCHOOL OF BUSINESS

**Expense**

- **Salaries - Faculty**: 152,489
- **Salaries - Non-Faculty**: 418,788
- **Wages**: 17,965

**Account Total**: 589,242

#### 137004 ASSOCIATE VP FOR STUDENT AFFAIRS

**Expense**

- **Salaries - Non-Faculty**: 237,206

**Account Total**: 237,206

#### 137005 DEAN OF EDUCATION

**Expense**

- **Salaries - Non-Faculty**: 216,304
- **Wages**: 6,749

**Account Total**: 223,053

#### 137008 DEAN-COLLEGE OF NURSING & HEALTH SC

**Expense**

- **Salaries - Faculty**: 309,225
- **Salaries - Non-Faculty**: 345,216
- **Wages**: 13,498

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** Decrease in Fund Balance **

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** Increase in Fund Balance **

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### Allocations by Account - Board Approved

**FY 2015 CC 16 Operating Budget Section: 9**

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**FY 2015 CC 16 Operating Budget Section: 9**

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**Potential Increase in Fund Balance**

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- 16 021800 COURSE FEES: 1,856,603.00

**Potential Decrease in Fund Balance**

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** Potential Decrease in Fund Balan: 0.00**

| 16 028100 | ENERGY FEE                 |        | 276,831.00   | 16 028101  | 16 028101  | Y         |
| 16 028100 |                         |        | 254,136.00   | 16 028102  | 16 028102  | Y         |
| 16 028100 |                         |        | 35,487.00    | 16 028103  | 16 028103  | Y         |
| 16 028100 |                         |        | 22,809.00    | 16 028104  | 16 028104  | Y         |
| 16 028100 |                         |        | 589,263.00   | 16 028105  | 16 028105  | Y         |

** Potential Decrease in Fund Balan: 0.00**

| 16 028200 | SAFETY AND INFRASTRUCTURE |        | 279,300.00   | 16 028201  | 16 028201  | Y         |
| 16 028200 |                         |        | 276,500.00   | 16 028202  | 16 028202  | Y         |
| 16 028200 |                         |        | 2,800.00     | 16 028203  | 16 028203  | Y         |

** Potential Decrease in Fund Balan: 0.00**

| 16 030012 | COMPUTER SUPPORT-TELECOMMUNICATI |        | 175,705.00   | 16 030012  | 16 030012  | Y         |
| 16 030012 |                         |        | 175,705.00   | 16 030013  | 16 030013  | Y         |

** Potential Decrease in Fund Balan: 0.00**

| 16 030031 | HEALTH FEES               |        | 229,340.00   | 16 030032  | 16 030032  | Y         |
| 16 030031 |                         |        | 208,006.00   | 16 030033  | 16 030033  | Y         |
| 16 030031 |                         |        | 73,555.00    | 16 030034  | 16 030034  | Y         |
| 16 030031 |                         |        | 26,720.00    | 16 030035  | 16 030035  | Y         |
| 16 030031 |                         |        | 359,571.00   | 16 030036  | 16 030036  | Y         |
| 16 030031 |                         |        | 8,000.00     | 16 030037  | 16 030037  | Y         |
| 16 030031 |                         |        | 17,338.00    | 16 030038  | 16 030038  | Y         |
### Allocations by Account - Board Approved

#### FY 2015 Operating Budget Section: 9

**Actual Entry**

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## FY 2015 Operating Budget Section: 9

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| 16 030500  | STUDENT ORIENTATION FEE               | 16 305001  | 91,028.00  | 16 305000  | 16 305001  | Y         |
|            |                                        | 16 305002  | 19,575.00  | 16 305000  | 16 305002  | Y         |
|            |                                        | 16 305003  | 9,249.00   | 16 305000  | 16 305003  | Y         |
|            |                                        | 16 305004  | 150.00     | 16 305000  | 16 305004  | Y         |
|            |                                        | 16 305005  | 120,000.00 | 16 305000  | 16 305005  | Y         |
| **         | ** Potential Decrease in Fund Balan   |            | 0.00      |            |            |           |

| 16 10001   | LEGISLATIVE APPROPRIATION             | 16 010000  | 28,870,186.00 | 16 100001  | 16 010000  | Y         |
| **         | ** Decrease in SL Allocation **      |            | 28,870,186.00 |            |            |           |

| 16 10002   | GROUP INSURANCE PREMIUMS             | 16 010000  | 2,283,589.00 | 16 100002  | 16 010000  | Y         |
| **         | ** Decrease in SL Allocation **      |            | 2,283,589.00 |            |            |           |

| 16 10003   | HIGHER EDUCATION ASSISTANCE FUND     | 16 010000  | 3,796,436.00 | 16 100003  | 16 010000  | Y         |
| **         | ** Decrease in SL Allocation **      |            | 3,796,436.00 |            |            |           |

| 16 10004   | TCBEED APPROPRIATION                 | 16 010000  | 137,887.00  | 16 100004  | 16 010000  | Y         |
| **         | ** Decrease in SL Allocation **      |            | 137,887.00  |            |            |           |

| 16 10005   | OASI CONTRIBUTION                   | 16 010000  | 1,523,000.00 | 16 100005  | 16 010000  | Y         |
| **         | ** Decrease in SL Allocation **      |            | 1,523,000.00 |            |            |           |

| 16 10008   | RESEARCH DEVELOPMENT FUND           | 16 010000  | 247,339.00  | 16 100008  | 16 010000  | Y         |
| **         | ** Decrease in SL Allocation **      |            | 247,339.00  |            |            |           |

| 16 10011   | STATE BENEFITS PAID BY STATE         | 16 010000  | 950,890.00  | 16 100011  | 16 010000  | Y         |
| **         | ** Decrease in SL Allocation **      |            | 950,890.00  |            |            |           |

<p>| 16 10022   | TUITION FEES FALL                    | 16 010000  | 3,652,537.00 | 16 100022  | 16 010000  | Y         |
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### FY 2015 Operating Budget

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### FY 2015 Operating Budget Section: 9
**Allocations by Account - Board Approved**

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### FY 2015 Operating Budget Section: 9

#### Allocations by Account - Board Approved

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| 16 220006  | TAF-COMPUTER LAB SUPPORT         |        |      |      |           |
| 16 022000  | ** Increase in SL Allocation **  | 1,221,921.00 |      |      |           |

| 16 220007  | TAF-COMPUTER SUPPORT             |        |      |      |           |
| 16 022000  | ** Increase in SL Allocation **  | 349,706.00 |      |      |           |

| 16 220009  | TAF-LAB SUPPORT                  |        |      |      |           |
| 16 022000  | ** Increase in SL Allocation **  | 429,444.00 |      |      |           |

| 16 22011   | TAF-SUNGARD CONSULTANTS          |        |      |      |           |
| 16 022000  | ** Increase in SL Allocation **  | 168,000.00 |      |      |           |

| 16 22012   | TAF-TOUCHNET                     |        |      |      |           |
| 16 022000  | ** Increase in SL Allocation **  | 79,268.00 |      |      |           |

| 16 22015   | TAF-M&O (BANNER, ORACLE, LUMINUS)|        |      |      |           |
| 16 022000  | ** Increase in SL Allocation **  | 300,000.00 |      |      |           |

| 16 23055   | TESTING CENTER                   |        |      |      |           |
| 16 023050  | ** Decrease in SL Allocation **  | 55,424.00 |      |      |           |

| 16 230701  | ASSESSMENT FEE - FALL            |        |      |      |           |
| 16 023070  | ** Decrease in SL Allocation **  | 120,332.00 |      |      |           |

| 16 230702  | ASSESSMENT FEE - SPRING          |        |      |      |           |
| 16 023070  | ** Decrease in SL Allocation **  | 109,103.00 |      |      |           |

| 16 230703  | ASSESSMENT FEE - SSI             |        |      |      |           |
| 16 023070  | ** Decrease in SL Allocation **  | 38,534.00 |      |      |           |

<p>| 16 230704  | ASSESSMENT FEE - SSII            |        |      |      |           |
| 16 023070  | ** Decrease in SL Allocation **  | 14,026.00 |      |      |           |</p>
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TEXAS A&M INTERNATIONAL UNIVERSITY

FACULTY WORKLOAD POLICY

MINIMUM WORKLOAD REQUIREMENT-

Normally, a faculty member is expected to carry a teaching load of 12 hours per week or its equivalent. Faculty members must be available on campus or other designated places of assignment for an additional twenty-five hours per week for conferences with students, preparation of assignments, grading papers, engaging in research activities, and performance of other duties. In addition, faculty members are expected to assist with programs and activities that serve the best interests of students and the University.

WHO MUST BE REPORTED-

An entry must be made on the Faculty Workload Compliance Report for each person who (1) is assigned responsibility for teaching a course for resident credit (excludes extension, continuing education, and professional development courses); or (2) is paid any part of his/her salary from FACULTY SALARIES (see definition below).

Faculty Salaries- Salaries or wages of those engaged in the teaching function, including heads of teaching departments.

WORKLOAD DEFINITION-

Faculty members receive workload credit from two areas. Classroom Teaching Credit (assigned resident-credit course): to ensure report accuracy, each course should be assigned to the person physically conducting the course. Table 1 reflects the classroom credit by course type of instruction. Equivalent Teaching Credits: are academic duties performed outside the classroom that enhance the teaching/learning process and are funded from FACULTY SALARIES. These credits may only be assigned to faculty members engaged in the defined activities and who do not meet the minimum workload requirement. Once the minimum workload requirement has been met, no further assignment of equivalent credits is required, and departmental credit (B1 or B2 symbols) should be assigned to all departmental faculty engaged in this activity. The equivalent teaching credits are identified in Table 2.
SPECIAL CONDITIONS REGARDING COMPLIANCE

A. Payment of FACULTY SALARIES to exhaust accumulated leave time: Faculty members fall into this category if they terminate employment, become ill or die during any part of the year and the payment of salary to exhaust accumulated leave carries them into a fall or spring semester. These faculty members cannot be assigned teaching responsibilities and are not in compliance with the minimum workload requirement. The Division Chair must provide a written explanation of each faculty member not in compliance to the appropriate Dean.

B. Faculty who are unable to complete teaching assignment during a long semester: Faculty members fall into this category if they terminate employment, become ill or die during a long semester and their courses are reassigned to other faculty members in the school. The compliance status of the faculty member will be the same as their compliance status before the disabling condition or termination took place.

C. Faculty members not in compliance: The reason for any faculty member not being in compliance with the minimum teaching requirement must be explained. For regular faculty (those not covered by A or B above) who are not in compliance, the division head must initiate an appropriate form 500 to adjust the individual’s teaching salary percentage.

RESPONSIBILITY FOR MONITORING WORKLOAD

The Dean is responsible for assigning and monitoring the workloads of faculty within his or her college to insure individual compliance with the workload requirement. He or she will also insure that other academic duties are assigned equitably within the college. The Dean will notify the Provost by memo of all faculty not in compliance. The Provost is responsible for verifying that faculty due is compliance with the guidelines.

The Associate Vice President and Academic Affairs will consolidate the reports from the various schools to generate the final Faculty Workload compliance Report and a list of faculty not in compliance with the minimum workload requirement. This report is provided to the President. The President is responsible for verifying institutional compliance with the minimum workload requirement and for reporting this information to the Board of Regents.
Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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<tr>
<th>Section</th>
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Appendix Faculty Academic Workload Policy
### Statement of Changes in Fund Balance - Board Approved

**Current Funds**

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| **120050-00000 UNIVERSITY POLICE** |                   |          |                |              |                     |                |
| Expense                           |                   |          |                |              |                     |                |
| Salaries - Non-Faculty            | 0                 | 0        | 5,031,281      | 5,031,281    | 0                   | 0              |
| Wages                             | 0                 | 0        |                |              |                     |                |
| Benefits                          | 0                 | 0        |                |              |                     |                |
| Operations and Maintenance        | 0                 | 0        |                |              |                     |                |

| **120051-00000 FMO - ACCOUNTING SERVICES** |                   |          |                |              |                     |                |
| Expense                           |                   |          |                |              |                     |                |
| Salaries - Non-Faculty            | 0                 | 0        | 1,127,054      | 1,127,054    | 0                   | 0              |
| Benefits                          | 0                 | 0        |                |              |                     |                |

| **120052-00000 FMO - ACCOUNTING OPERATIONS** |                   |          |                |              |                     |                |
| Expense                           |                   |          |                |              |                     |                |
| Salaries - Non-Faculty            | 0                 | 0        | 1,970,132      | 1,970,132    | 0                   | 0              |
| Benefits                          | 0                 | 0        |                |              |                     |                |

| **120053-00000 INTERNATIONAL FACULTY & SCHOLAR SER** |                   |          |                |              |                     |                |
| Expense                           |                   |          |                |              |                     |                |
| Salaries - Non-Faculty            | 0                 | 0        | 211,121        | 211,121      | 0                   | 0              |
| Benefits                          | 0                 | 0        |                |              |                     |                |

| **120057-00000 DEPARTMENTAL ACCOUNTING SERVICES** |                   |          |                |              |                     |                |
| Expense                           |                   |          |                |              |                     |                |
| Salaries - Non-Faculty            | 0                 | 0        | 310,726        | 310,726      | 0                   | 0              |
| Benefits                          | 0                 | 0        |                |              |                     |                |

| **120058-00000 SPONSORED PROJECT ACCOUNTING & REPO** |                   |          |                |              |                     |                |
| Expense                           |                   |          |                |              |                     |                |
| Operations and Maintenance        | 0                 | 0        | 7,660          | 7,660        | 0                   | 0              |

<p>| <strong>120061-00000 VP FOR ADMINISTRATION</strong> |                   |          |                |              |                     |                |
| Expense                           |                   |          |                |              |                     |                |
| Salaries - Non-Faculty            | 0                 | 0        | 405,857        | 405,857      | 0                   | 0              |
| Benefits                          | 0                 | 0        |                |              |                     |                |</p>
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### Functional and General Funds - Board Approved

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## Functional and General Funds - Board Approved

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| GALVESTON TRANSITION |         |          |             |              |                   |                |
| Wages | 10,000  |          |             |              |                   |                |
| Benefits | 25    |          |             |              |                   |                |
| Operations and Maintenance | 62,117 |          |             |              |                   |                |
| Account Total | 0  | 0  | 72,142 | 72,142 | 0  | 0  |

| LEGENDS PREMIER STALLION SEASON AUC |         |          |             |              |                   |                |
| Salaries - Faculty | 25,000  |          |             |              |                   |                |
| Salaries - Non-Faculty | 102,700 |          |             |              |                   |                |
| Wages | 10,000  |          |             |              |                   |                |
| Benefits | 37,000 |          |             |              |                   |                |
| Operations and Maintenance | 105,000 |          |             |              |                   |                |
| Account Total | 500,000 | 0  | 0  | 279,700 | 279,700 | 220,300 |

| TEXAS AGGIE DANCE TEAM |         |          |             |              |                   |                |
| Gifts | 5,000   |          |             |              |                   |                |
| Sales and Services | 10,000 |          |             |              |                   |                |
| Operations and Maintenance | 15,000 |          |             |              |                   |                |
| Account Total | 0  | 15,000 | 0  | 15,000 | 0  | 0  |

| SHARED FINANCIAL SERVICES |         |          |             |              |                   |                |
| Sales and Services | 1,279,349 |          |             |              |                   |                |
| Account Total | 0  | 1,279,349 | 1,279,349 | 0  | 0  | 0  |

<p>| RESEARCH COMPLIANCE &amp; BIOSAFETY |         |          |             |              |                   |                |
| Salaries - Faculty | 41,254  |          |             |              |                   |                |
| Salaries - Non-Faculty | 569,310 |          |             |              |                   |                |
| Benefits | 143,995 |          |             |              |                   |                |
| Operations and Maintenance | 95,441  |          |             |              |                   |                |
| Account Total | 0  | 850,000 | 0  | 850,000 | 0  | 0  |</p>
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#### 206490-00000 OUTSOURCING CONTRACT MANAGEMENT

**Expense**

- Salaries - Non-Faculty: 474,949
- Benefits: 124,816
- Operations and Maintenance: 400,235

**Account Total**: 0, 0, 1,000,000, 1,000,000, 0, 0

#### 206550-00000 FACULTY AND GA INITIATIVES

**Expense**

- Operations and Maintenance: 334,334

**Account Total**: 0, 0, 334,334, 334,334, 0, 0

#### 206610-00000 LAW SCHOOL GRAD PROGRAM FEE

**Revenue**

- Fees: 14,940,174
- Gifts: 100,000

**Expense**

- Salaries - Faculty: 2,392,445
- Salaries - Non-Faculty: 2,155,891
- Benefits: 2,205,962
- Utilities: 244,400
- Scholarships: 2,700,000
- Operations and Maintenance: 1,828,762

**Account Total**: 500,000, 15,040,174, 3,493,862, 11,527,460, 18,852, 518,852

#### 206630-00000 CLAR - GRADUATE PROGRAM FEES

**Revenue**

- Fees: 1,229,000

**Account Total**: 0, 1,229,000, 1,229,000, 0, 0, 0

#### 206640-00000 SERVICE RECOGNITION AWARDS

**Expense**

- Operations and Maintenance: 10,000

**Account Total**: 400, 0, 10,000, 10,000, 0, 400

#### 206650-00000 VIZA - GRADUATE PROGRAM FEES

**Expense**

- Salaries - Faculty: 132,960
- Salaries - Non-Faculty: 45,750
- Benefits: 50,000
- Scholarships: 15,000
- Operations and Maintenance: 30,790

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| 208630-00000     | FIELD TRIP BUSN 401 NEW YORK |                   |              |                 |              |                     |                |
|                  | Revenue              |                   |              |                 |              |                     |                |
|                  | Fees                 | 30,000             |              |                 |              |                     |                |
|                  | Expense              |                   |              |                 |              |                     |                |
|                  | Operations and Maintenance | 0               | 30,000       | 0               | 30,000       | 0                   | 0              |

| 208650-00000     | BUSH SCHOOL GRAD PROG FEE-MPIA REV |                   |              |                 |              |                     |                |
|                  | Revenue              |                   |              |                 |              |                     |                |
|                  | Fees                 | 457,217            |              |                 |              |                     |                |
|                  | Account Total        | 0                  | 457,217      | 457,217-        | 0            | 0                   | 0              |

| 208660-00000     | BUSH SCHOOL GRAD PROG FEE-MPSA REV |                   |              |                 |              |                     |                |
|                  | Revenue              |                   |              |                 |              |                     |                |
|                  | Fees                 | 338,377            |              |                 |              |                     |                |
|                  | Account Total        | 0                  | 338,377      | 338,377-        | 0            | 0                   | 0              |

| 208670-00000     | BUSH SCHOOL GRAD PROG FEE-EXPENDITU |                   |              |                 |              |                     |                |
|                  | Expense              |                   |              |                 |              |                     |                |
|                  | Salaries - Non-Faculty |                 | 267,256      |                 |              |                     |                |
|                  | Wages                | 24,000             |              |                 |              |                     |                |
|                  | Benefits             | 72,075             |              |                 |              |                     |                |
|                  | Scholarships         | 24,750             |              |                 |              |                     |                |
|                  | Operations and Maintenance |                 | 669,594      |                 | 669,594      | 0                   | 0              |
|                  | Account Total        | 0                  | 669,594      | 669,594-        | 0            | 0                   | 0              |

| 208680-00000     | BUSH SCHOOL GRAD PROG FEE-SCHOLARSH |                   |              |                 |              |                     |                |
|                  | Expense              |                   |              |                 |              |                     |                |
|                  | Scholarships         | 126,000            |              |                 |              |                     |                |
|                  | Account Total        | 0                  | 126,000      | 126,000-        | 0            | 0                   | 0              |

<p>| 208690-00000     | SABR - COSTA RICA SUSTAINABLE |                   |              |                 |              |                     |                |
|                  | Revenue              |                   |              |                 |              |                     |                |
|                  | Fees                 | 40,000             |              |                 |              |                     |                |
|                  | Expense              |                   |              |                 |              |                     |                |
|                  | Operations and Maintenance |                 | 40,000       |                 | 40,000       | 0                   | 0              |
|                  | Account Total        | 0                  | 40,000       | 40,000-         | 0            | 0                   | 0              |</p>
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| Salaries - Non-Faculty | 50,000 | | | | | |
| Operations and Maintenance | 220,228 | | | | | |
| Account Total | 0 | 0 | 420,228 | 420,228 | 0 | 0 |

| 239080-00000  | DIFFERENTIAL TUITION - CLED Expense | 0 | 0 | 1,374,011 | 1,374,011 | 0 | 0 |
| Salaries - Non-Faculty | 100,000 | | | | | |
| Operations and Maintenance | 1,274,011 | | | | | |
| Account Total | 0 | 0 | 1,374,011 | 1,374,011 | 0 | 0 |

| 239081-00000  | DIFFERENTIAL TUITION - HLKN Expense | 0 | 0 | 1,050,000 | 1,050,000 | 0 | 0 |
| Salaries - Faculty | 500,000 | | | | | |
| Salaries - Non-Faculty | 150,000 | | | | | |
| Operations and Maintenance | 400,000 | | | | | |
| Account Total | 0 | 0 | 1,050,000 | 1,050,000 | 0 | 0 |

| 239082-00000  | DIFFERENTIAL TUITION - EPSY Expense | 0 | 0 | 70,000 | 70,000 | 0 | 0 |
| Salaries - Non-Faculty | 70,000 | | | | | |
| Account Total | 0 | 0 | 70,000 | 70,000 | 0 | 0 |

| 239083-00000  | DIFFERENTIAL TUITION-TEACHER ED- Expense | 0 | 0 | 250,000 | 250,000 | 0 | 0 |
| Salaries - Non-Faculty | 100,000 | | | | | |
| Operation and Maintenance | 150,000 | | | | | |
| Account Total | 0 | 0 | 250,000 | 250,000 | 0 | 0 |

<p>| 239086-00000  | DIFFERENTIAL TUITION - DIST ED-COSC Expense | 0 | 0 | 102,000 | 102,000 | 0 | 0 |
| Salaries - Faculty | 25,000 | | | | | |
| Salaries - Non-Faculty | 10,000 | | | | | |
| Benefits | 10,000 | | | | | |
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**271400-00000 SYSTEM ASSESSMENTS**

- **Expense**
  - Operations and Maintenance: 2,308,004

- **Account Total**: 2,308,004

**271600-00000 OFFICE OF FACILITIES COORDINATION**

- **Revenue**
  - Sales and Services: 10,795

- **Expense**
  - Salaries - Non-Faculty: 128,381
  - Benefits: 37,842
  - Operations and Maintenance: 46,805

- **Account Total**: 371,123

**271620-00000 LUMP SUM TERMINATION RESERVE-FACULT**

- **Revenue**
  - Sales and Services: 180,000

- **Expense**
  - Wages: 170,000
  - Benefits: 10,000

- **Account Total**: 180,000

**271630-00000 LUMP SUM TERMINATION RESERVE-NONFAC**

- **Revenue**
  - Sales and Services: 1,200,000

- **Expense**
  - Benefits: 1,200,000

- **Account Total**: 1,200,000

**271680-00000 NECROPSY SERVICES**

- **Revenue**
  - Sales and Services: 400

- **Expense**
  - Operations and Maintenance: 400

- **Account Total**: 400

**271690-00000 KEY CONTROL**

- **Revenue**
  - Sales and Services: 932,015

- **Expense**
  - Salaries - Non-Faculty: 366,492
  - Benefits: 105,373
  - Operations and Maintenance: 460,150

- **Account Total**: 160,000
### Designated Service Departments - Board Approved

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### Designated Service Departments - Board Approved

**Page: 11**

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</table>
| 271810-00000 | **TIPS SERVICES**  
Revenue | Sales and Services | 2,700,000 | 1,452,308 | 356,483 | 12,228 | 12,228 |
| &nbsp;&nbsp;&nbsp;Expense | Salaries - Non-Faculty | 85,000 | 793,981 | 2,687,772 | 12,228 | 12,228 |
| &nbsp;&nbsp;&nbsp;Sales and Services | 1,452,308 | 1,452,308 | 1,452,308 | 1,452,308 | 1,452,308 |
| &nbsp;&nbsp;&nbsp;Wages | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 |
| 271840-00000 | **TPRL (TRANSLATIONAL PATHOLOGY RESEARCH)**  
Revenue | Sales and Services | 550,000 | 162,021 | 28,000 | 0 | 0 |
| &nbsp;&nbsp;&nbsp;Expense | Salaries - Faculty | 13,339 | 261,640 | 261,640 | 261,640 | 261,640 |
| &nbsp;&nbsp;&nbsp;Salaries - Non-Faculty | 162,021 | 162,021 | 162,021 | 162,021 | 162,021 |
| &nbsp;&nbsp;&nbsp;Operations and Maintenance | 793,981 | 793,981 | 793,981 | 793,981 | 793,981 |
| &nbsp;&nbsp;&nbsp;Benefits | 356,483 | 356,483 | 356,483 | 356,483 | 356,483 |
| &nbsp;&nbsp;&nbsp;Scholarships | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 |
| 271850-00000 | **CABLE TV OPERATIONS**  
Revenue | Sales and Services | 157,533 | 80,000 | 80,000 | 131,560 | 131,560 |
| &nbsp;&nbsp;&nbsp;Expense | Salaries - Non-Faculty | 13,339 | 14,372 | 14,372 | 0 | 0 |
| &nbsp;&nbsp;&nbsp;Operations and Maintenance | 26,294 | 26,294 | 26,294 | 26,294 | 26,294 |
| &nbsp;&nbsp;&nbsp;Wages | 7,393 | 7,393 | 7,393 | 7,393 | 7,393 |
| 271860-00000 | **IT DATA SERVICES - GEOSCIENCES**  
Revenue | Sales and Services | 22,759 | 8,387 | 8,387 | 0 | 0 |
| &nbsp;&nbsp;&nbsp;Expense | Equipment (Capitalized) | 14,372 | 14,372 | 14,372 | 14,372 | 14,372 |
| &nbsp;&nbsp;&nbsp;Operations and Maintenance | 0 | 0 | 0 | 0 | 0 |
| &nbsp;&nbsp;&nbsp;Salaries - Non-Faculty | 28,294 | 28,294 | 28,294 | 28,294 | 28,294 |
| 271890-00000 | **METAL SHOP**  
Revenue | Sales and Services | 60,000 | 60,000 | 60,000 | 0 | 0 |
<p>|    Expense | Salaries - Non-Faculty | 45,175 | 45,175 | 45,175 | 45,175 | 45,175 |
|    Wages | 6,489 | 6,489 | 6,489 | 6,489 | 6,489 |
|    Benefits | 7,393 | 7,393 | 7,393 | 7,393 | 7,393 |
|    Operations and Maintenance | 943 | 943 | 943 | 943 | 943 |</p>
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**470162-00000 QF FY16 - ACADEMIC**

Revenue Contracts and Grant 13,012,241

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**482152-00000 QF FY15 - RESEARCH**

Revenue Contracts and Grant 13,299,009

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**482162-00000 QF FY16 - RESEARCH**

Revenue Contracts and Grant 2,659,802

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**483152-00000 QF FY15 - GRADUATE STUDIES**

Revenue Contracts and Grant 2,889,677

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**Revenue**

- **Gifts**: Amount received that is not assigned to any particular account.

**Expense**

- **Salaries - Faculty**: Compensation paid to faculty members.
- **Salaries - Non-Faculty**: Compensation paid to non-faculty staff.
- **Benefits**: Compensation related to health insurance, retirement benefits, and other benefits for employees.
- **Operations and Maintenance**: Costs associated with maintaining the operational functionality of the institution.

**Account Totals**

- **Beginning Balance**: The starting amount in the account.
- **Ending Balance**: The final amount after all revenues and allocations are accounted for.
- **Increase**: The difference between the ending and beginning balances, indicating the net change in the account.
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<th>Beginning Balance</th>
<th>Revenues</th>
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| WILLIAMS '45 CHAIR OCEAN DRILLING | | | | | | |
| Revenue Gifts | 50,000 | | | | | |
| Expense Salaries - Non-Faculty | 8,625 | | | | | |
| Wages | 315 | | | | | |
| Benefits | 1,350 | | | | | |
| Operations and Maintenance | 39,710 | | | | | |
| Account Total | 0 | 50,000 | 0 | 50,000 | 0 |

| CBA FELLOWS *DR* | | | | | | |
| Revenue Gifts | 26,800 | | | | | |
| Expense Wages | 20,000 | | | | | |
| Benefits | 2,000 | | | | | |
| Operations and Maintenance | 4,800 | | | | | |
| Account Total | 0 | 26,800 | 0 | 26,800 | 0 |

<p>| HALBOUTY CHAIR IN GEOLOGY | | | | | | |
| Revenue Gifts | 126,327 | | | | | |
| Expense Salaries - Non-Faculty | 17,410 | | | | | |
| Wages | 8,134 | | | | | |
| Benefits | 6,322 | | | | | |
| Operations and Maintenance | 94,461 | | | | | |
| Account Total | 0 | 126,327 | 0 | 126,327 | 0 |</p>
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### Restricted Funds - Board Approved

#### FY 2015 Operating Budget

**Section: 6**

**Page: 48**

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FY 2015 CC 02
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**Decrease in Fund Balance**

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** Increase in Fund Balance ** 34,411,651.00

** AFR ADJ **

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** Decrease in Fund Balance ** 57,029,686.00

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** Increase in Fund Balance ** 13,652,772.00
### FY 2015 Operating Budget Section: 8

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** Decrease in Fund Balance ** 6,529,477.00-
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** Decrease in Fund Balance **

** Increase in Fund Balance **

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** Increase in Fund Balance **

** Decrease in Fund Balance **

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**FY 2015 COMMERCIAL PAPER**

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**FY 2015 DEBT SERVICE**

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** Potential Increase in Fund Balan 284,842,616.00

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### Allocations by Account - Board Approved

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**Potential Decrease in Fund Balan**

- **Potential Increase in Fund Balan**
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**Potential Decrease in Fund Balance**

| 02 013000  | DOE & FACULTY SALARIES-AG & LIFE | 02 130039-00000 | 554,468.00   | 02 134076-00000 | 02 130039-00000 | Y         |

**Potential Decrease in Fund Balance**

| 02 013050  | DOE & FACULTY SALARIES-ARCHITECT | 02 130500-00000 | 3,335,816.00 | 02 137100-00000 | 02 130500-00000 | Y         |
|           |                               | 02 130501-00000 | 2,035,371.00 | 02 137100-00000 | 02 130501-00000 | Y         |
|           |                               | 02 130502-00000 | 800,000.00   | 02 137100-00000 | 02 130502-00000 | Y         |
|           |                               | 02 130503-00000 | 2,556,437.00 | 02 137100-00000 | 02 130503-00000 | Y         |
|           |                               | 02 130504-00000 | 1,769,009.00 | 02 137100-00000 | 02 130504-00000 | Y         |
|           |                               | 02 130507-00000 | 92,919.00    | 02 137100-00000 | 02 130507-00000 | Y         |
|           |                               | 02 130508-00000 | 25,257.00    | 02 137100-00000 | 02 130508-00000 | Y         |
|           |                               | 02 130509-00000 | 100,749.00   | 02 137100-00000 | 02 130509-00000 | Y         |
|           |                               | 02 130511-00000 | 92,919.00    | 02 137100-00000 | 02 130511-00000 | Y         |
|           |                               | 02 130511-00000 | 25,257.00    | 02 137100-00000 | 02 130511-00000 | Y         |
|           |                               | 02 130511-00000 | 100,749.00   | 02 137100-00000 | 02 130511-00000 | Y         |
|           |                               | 02 130511-00000 | 298,673.00   | 02 137100-00000 | 02 130511-00000 | Y         |
|           |                               | 02 130514-00000 | 51,075.00    | 02 137100-00000 | 02 130514-00000 | Y         |

**Potential Decrease in Fund Balance**

| 02 013090  | DOE & FACULTY SALARIES - BUSH SC | 02 130900-00000 | 5,575,132.00 | 02 121325-00000 | 02 130900-00000 | Y         |

**Potential Decrease in Fund Balance**

<p>| 02 013100  | DOE &amp; FACULTY SALARIES-BUSINESS | 02 131016-00000 | 529,625.00   | 02 134076-00000 | 02 131016-00000 | Y         |</p>
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## FY 2015 Operating Budget Section: 9

### Allocations by Account - Board Approved

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### FY 2015 Operating Budget

#### Section 9

**Allocations by Account - Board Approved**

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**Potential Decrease in Fund Balance**: 4,024,464.00
## FY 2015 Operating Budget
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| 02 013730 INSTRUCTIONAL ADMIN-EDUCATION | 02 137300-00000 | 18,553,874.00 | 02 137300-00000 | 18,553,874.00 | Y |
| ** Potential Decrease in Fund Balan** | 02 137300-00000 | 18,553,874.00 |

| 02 013740 INSTRUCTIONAL ADMIN-ENGINEERING | 02 137400-00000 | 52,957,324.00 | 02 137400-00000 | 52,957,324.00 | Y |
| ** Potential Decrease in Fund Balan** | 02 137400-00000 | 52,957,324.00 |

| 02 013750 INSTRUCTIONAL ADMIN-GEOSCIENCES | 02 137500-00000 | 12,655,865.00 | 02 137500-00000 | 12,655,865.00 | Y |
| ** Potential Decrease in Fund Balan** | 02 137500-00000 | 12,655,865.00 |

| 02 013760 INSTRUCTIONAL ADMIN-LIBERAL ARTS | 02 137600-00000 | 45,943,210.00 | 02 137600-00000 | 45,943,210.00 | Y |
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| 02 013770 INSTRUCTIONAL ADMIN-SCIENCE | 02 137700-00000 | 42,308,122.00 | 02 137700-00000 | 42,308,122.00 | Y |
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| AMP-PHYSICS | 02 137700-00000 | 240,000.00 | 02 137700-00000 | 240,000.00 | Y |
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| 02 013790 INSTRUCTIONAL ADMIN-INTERDISCIPL | 02 137900-00000 | 701,132.00 | 02 137900-00000 | 701,132.00 | Y |
| BB FY15- DOF | 02 137901-00000 | 612,819.00 | 02 137901-00000 | 612,819.00 | Y |
| BB FY15- GAPS | 02 137902-00000 | 379,938.00 | 02 137902-00000 | 379,938.00 | Y |
| BB FY15- APHU | 02 137903-00000 | 334,505.00 | 02 137903-00000 | 334,505.00 | Y |
| BB FY15- ACAD | 02 137905-00000 | 303,629.00 | 02 137905-00000 | 303,629.00 | Y |
| BB FY15- SABR | 02 137907-00000 | 76,910.00 | 02 137907-00000 | 76,910.00 | Y |
| BB FY15- FACULTY SENATE | 02 137908-00000 | 23,000.00 | 02 137908-00000 | 23,000.00 | Y |
| BB FY15- ITALY | 02 137909-00000 | 48,000.00 | 02 137909-00000 | 48,000.00 | Y |
| BB FY15- ATELIER | 02 137910-00000 | 160,000.00 | 02 137910-00000 | 160,000.00 | Y |
| BB FY15- AMSCS | 02 137911-00000 | 60,000.00 | 02 137911-00000 | 60,000.00 | Y |
| ** Potential Decrease in Fund Balan** | 02 137912-00000 | 41,540,122.00 | 02 137913-00000 | 41,540,122.00 | Y |
## Allocations by Account - Board Approved

**FY 2015 Operating Budget Section: 9**

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|            | BB FY15- LIBRARY        |        | 02 149022-00000 | 2,259,144.00- | 02 121325-00000 | 02 149022-00000 | Y |

** Potential Decrease in Fund Balan **

| 02 015001  | PLANT SUPPORT            |        | 02 150002-00000 | 360,257.00- | 02 011180 | 02 150002-00000 | Y |
|            | FY15 E&G ALLOCATION-CREC |        | 02 150002-00000 | 4,343.00- | 02 150002-00000 | 02 120045-00000 | Y |
|            | FY15 E&G ALLOCATION-EHSD |        | 02 150005-00000 | 2,245,473.00- | 02 011180 | 02 150005-00000 | Y |
|            | FY15 E&G ALLOCATION-GIS |        | 02 150008-00000 | 177,061.00- | 02 011180 | 02 150008-00000 | Y |

** Potential Decrease in Fund Balan **

| 02 015060  | BUILDING MAINTENANCE     |        | 02 150603-00000 | 61,997.00- | 02 120405-00000 | 02 150603-00000 | Y |

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### FY 2015 Operating Budget

**Section: 9**

**Allocations by Account - Board Approved**

**Page: 16**

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** Potential Decrease in Fund Balan 129,066.00-

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** Potential Increase in Fund Balan 1,279,349.00

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** Potential Decrease in Fund Balan 72,142.00-

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** Potential Decrease in Fund Balan 15,000.00-

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| 02 020702  | STUDY ABROAD PROGRAM FEES               | 300,000.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020703  | ** Potential Increase in Fund Balan      | 300,000.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020704  | UTILITIES &amp;G SUPPLEMENT                  | 1,100,000.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020705  | FY15 INCOME EQUALIZATION                 | 1,100,000.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020706  | ** Potential Decrease in Fund Balan       | 1,100,000.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020707  | BUSH SCHOOL GRAD PROG FEE-MPIA &amp; SCHOLARSHIPS | 384,817.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020708  | ** Potential Increase in Fund Balan       | 457,217.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020709  | BUSH SCHOOL GRAD PROG FEE-MPSA &amp; SCHOLARSHIPS | 284,777.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020710  | ** Potential Increase in Fund Balan       | 338,377.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020711  | BUSH SCHOOL GRAD PROG FEE-EXPEND         | 384,817.00 | 02 020800-00000 | 02 020800-00000 |
| 02 020712  | ** Potential Decrease in Fund Balan       | 669,594.00 | 02 020800-00000 | 02 020800-00000 |</p>
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## Allocations by Account - Board Approved

### FY 2015 Operating Budget

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| FY 2015 UAF ALLOCATION-REGI | 175,383.00 | 02 237010-00000 | 02 237004-00000 | Y |
| FY 2015 UAF ALLOCATION-ACAD | 85,941,415.00 | 02 237010-00000 | 02 237004-00000 | Y |</p>
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## FY 2015 Operating Budget Section: 9

### Allocations by Account - Board Approved

#### Page: 47

**Actual Entry**

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**Potential Decrease in Fund Balan**

1,458,855.00

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**Potential Decrease in Fund Balan**

969,186.00

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3,499,367.00

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## Allocations by Account - Board Approved

### FY 2015 Operating Budget Section: 9

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## FY 2015 Operating Budget Section: 9

### Allocations by Account - Board Approved

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### Allocations by Account - Board Approved

**Section:** 9  
**Page:** 71  
**FY 2015 Operating Budget

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| 02 120405-00000 | VICE PRESIDENT FOR STUDENT SERVICES  
STUDENT LIFE | 02 012040 | 331,429.00 | 02 120405-00000 | 02 120406-00000 | Y          | 
| 02 120406-00000 | STUDENT COUNSELING  
STUDENT LIFE | 02 012040 | 24,349.00 | 02 120405-00000 | 02 120406-00000 | Y          | 
| 02 120407-00000 | COMMANDANT  
STUDENT COUNSELING | 02 012040 | 1,126,627.00 | 02 120405-00000 | 02 120407-00000 | Y          | 
| 02 120408-00000 | DISABILITY SERVICES  
STUDENT COUNSELING | 02 012040 | 194,022.00 | 02 120405-00000 | 02 120408-00000 | Y          | 
| 02 120409-00000 | AGGIE BAND  
STUDENT LIFE | 02 012040 | 30,000.00 | 02 120405-00000 | 02 120409-00000 | Y          | 
| 02 120410-00000 | MILITARY SCIENCE  
STUDENT LIFE | 02 012040 | 103,618.00 | 02 120405-00000 | 02 120410-00000 | Y          | 
| 02 120411-00000 | UNIVERSITY CENTER  
STUDENT LIFE | 02 012040 | 61,997.00 | 02 120405-00000 | 02 120411-00000 | Y          | 
| 02 120412-00000 | REC SPORTS  
STUDENT LIFE | 02 012040 | 4,412.00 | 02 120405-00000 | 02 120412-00000 | Y          | 
| ** Increase in SL Allocation ** | 405,763.00 | | | | | |
| 02 120406-00000 | STUDENT LIFE  
STUDENT LIFE | 02 012040 | 331,429.00 | 02 120405-00000 | 02 120406-00000 | Y          | 
| 02 120407-00000 | STUDENT ACADEMIC COUNSELING  
STUDENT COUNSELING | 02 012040 | 24,349.00 | 02 120405-00000 | 02 120407-00000 | Y          | 
| ** Increase in SL Allocation ** | 24,349.00 | | | | | |
| 02 120408-00000 | OFFICE OF THE COMMANDANT  
COMMANDANT | 02 012040 | 1,126,627.00 | 02 120405-00000 | 02 120408-00000 | Y          | 
| ** Increase in SL Allocation ** | 1,126,627.00 | | | | | |
| 02 120410-00000 | STUDENT FINANCIAL AID  
BB FY15- SFAOP | 02 012040 | 2,685,118.00 | 02 121325-00000 | 02 120410-00000 | Y          | 
| ** Increase in SL Allocation ** | 2,685,118.00 | | | | | |
| 02 120417-00000 | DISABILITY SERVICES  
DISABILITY SERVICES | 02 012040 | 194,022.00 | 02 120405-00000 | 02 120417-00000 | Y          | 
| ** Increase in SL Allocation ** | 194,022.00 | | | | | |
| 02 120419-00000 | GIP - VET MEDICINE  
FY15 E&G BENEFITS | 02 012110 | 2,821,568.00 | 02 121050-00000 | 02 120419-00000 | Y          | 
| ** Increase in SL Allocation ** | 2,821,568.00 | | | | | |
| 02 120414-00000 | LONGEVITY - VET MEDICINE  
FY15 E&G BENEFITS | 02 012110 | 437,253.00 | 02 121050-00000 | 02 120414-00000 | Y          | 
| ** Increase in SL Allocation ** | 437,253.00 | | | | | |
| 02 120413-00000 | LONGEVITY - ACADEMIC SUPPORT  
FY15 E&G BENEFITS | 02 012110 | 704,855.00 | 02 121050-00000 | 02 120413-00000 | Y          | 
| ** Increase in SL Allocation ** | 704,855.00 | | | | | |
| 02 120415-00000 | LONGEVITY - INSTRUCTION  
FY15 E&G BENEFITS | 02 012110 | 889,137.00 | 02 121050-00000 | 02 120415-00000 | Y          |
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## FY 2015 Operating Budget

### Allocations by Account - Board Approved

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## FY 2015 Operating Budget Section: 9

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### FY 2015 CC 02
#### FY 2015 Operating Budget

**Allocations by Account - Board Approved**

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## FY 2015 Operating Budget

### Allocations by Account - Board Approved

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** Increase in SL Allocation ** 381,936.00

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** Increase in SL Allocation ** 86,383.00

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** Increase in SL Allocation ** 1,263,589.00

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** Increase in SL Allocation ** 55,371.00

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**Increase in SL Allocation**

*Note: Actual Entry values are highlighted. The ** symbol indicates an increase in SL Allocation.*
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### FY 2015 Operating Budget

#### Allocations by Account - Board Approved

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| **Increase in SL Allocation** | | | 1,500.00 | |

| 02 240193-00000 VP & ASSOC PROVOST FOR DIVERSITY BB FY15- IDIV | **Increase in SL Allocation** | 02 024000 | 1,151,087.00 | 02 246210-00000 | 02 240193-00000 |
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| 02 240197-00000 OFFICE OF INSTITUTIONAL ASSESSME OT FY15 ALLOC- OOIA | **Increase in SL Allocation** | 02 024000 | 15,000.00 | 02 240002-00000 | 02 240197-00000 |
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| 02 240205-00000 VICE PRESIDENT FOR STUDENT SERVI FY15 DT ALLOCATION-VPSS COMMANDANT | **Increase in SL Allocation** | 02 024020 | 940,122.00 | 02 024000 | 02 240205-00000 |
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| 02 240208-00000 OFFICE OF THE COMMANDANT COMMANDANT | **Increase in SL Allocation** | 02 024020 | 257,923.00 | 02 240205-00000 | 02 240208-00000 |
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| 02 240210-00000 STUDENT FINANCIAL AID BB FY15- FAID OPS | **Increase in SL Allocation** | 02 024020 | 742,545.00 | 02 240205-00000 | 02 240210-00000 |
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| 02 240218-00000 RECRUITMENT PROGRAMS BB FY15- ADMI RECRUITING | **Increase in SL Allocation** | 02 024020 | 175,804.00 | 02 240210-00000 | 02 240218-00000 |
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| 02 240221-00000 DSSA INTERPRETING ACCOUNT DISABILITY SERVICES | **Increase in SL Allocation** | 02 024020 | 214,664.00 | 02 240205-00000 | 02 240221-00000 |
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| 02 240292-00000 AABS OPERATIONS BB FY15- AABS | **Increase in SL Allocation** | 02 024020 | 88,613.00 | 02 240210-00000 | 02 240292-00000 |
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#### FY 2015 Operating Budget - Section 9

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## FY 2015 Operating Budget Section: 9

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### FY 2015 Operating Budget Section: 9

**Allocations by Account - Board Approved**

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1. GENERAL

Faculty workload reporting is required for any individual assigned to teach a course for resident credit, or any individual whose salary is paid in full or part from Faculty Salaries.

2. DEFINITION OF TERMS

2.1 FACULTY SALARIES

Faculty Salaries are defined as salaries or wages of those engaged in the teaching function. Those paid from faculty salaries include heads of teaching departments and faculty.

2.2 WORKLOAD DEFINITION

Individuals paid from faculty salaries receive faculty workload credit from two areas: Classroom Teaching Credit and Equivalent Teaching Credits.

2.2.1 Classroom Teaching Credit: Classroom Teaching Credits are generally assigned to resident-credit courses. To ensure accuracy in workload reporting, each course should be assigned to the person primarily responsible for course instruction. For team taught courses, the teaching credit may be proportioned to the faculty members teaching the course.

2.2.2 Equivalent Teaching Credits: Certain non-classroom academic duties performed by faculty that enhance the teaching/learning process may be funded from Faculty Salaries. Equivalent teaching credits may be assigned for these duties. Once the faculty member is in compliance, no further assignment or equivalent credits is required. The listing of allowable equivalent teaching credits for direct instructional or administrative activities is included in the “Faculty Workload Policy Statement – Texas A&M University” which is available at: http://www.tamu.edu/opir/workload_policy.pdf.
3. **MINIMUM WORKLOAD REQUIREMENT**

3.1 The minimum workload requirement for faculty members paid 100% from Faculty Salaries is nine (9) teaching credits, counting classroom and equivalent teaching credits.

3.2 For Graduate Assistant appointments that are reported in the faculty workload report the minimum workload standard is set by the academic unit reporting the workload.

3.3 For faculty members with less than full-time appointments, the minimum workload standard is proportionately less.

4. **REPORTING**

Every semester each academic department must prepare a Faculty Workload Compliance Report. The report must include each individual who:

4.1 is primarily responsible for course instruction for resident credit; or

4.2 is paid any part of his or her salary from FACULTY SALARIES (see definition above).

5. **SPECIAL CONDITIONS REGARDING COMPLIANCE**

5.1 **Payment of FACULTY SALARIES to exhaust accumulated leave time:** Faculty members fall into this category if they terminate employment, become ill, or die during any part of the year and the payment of salary to exhaust accumulated leave carries them into a fall or spring semester. These faculty members cannot be assigned teaching responsibilities and therefore cannot be in compliance with the minimum workload requirement. The department head must provide a written explanation to the dean of the college for each faculty member not in compliance.

5.2 **Faculty who are unable to complete teaching assignment during a long semester:** Faculty members fall into this category if they terminate employment, become ill, or die during a long semester and their courses are reassigned to other faculty members in the department. The compliance status of the faculty member will be the same as their compliance status before the disabling condition or termination took place.

5.3 **Other reason for non-compliance:** Occasionally faculty members may be non-compliant for reasons not covered in 5.1 or 5.2 above. For example, a faculty member may have been placed on administrative leave...
or there may have been another circumstance that prevents a faculty member from teaching courses in a given semester.

5.4 **Faculty members not in compliance:** The reason for any faculty member not being in compliance with the minimum teaching requirement must be explained. For regular faculty (those not covered by 5.1 or 5.2 above) who are not in compliance, the department head must initiate an appropriate Employee Payroll Action Form to adjust the individual's teaching salary percentage.

### 6. RESPONSIBILITY FOR MONITORING WORKLOAD

**6.1 Department Head**

6.1.1 Assigns and monitors the workloads of individuals within his or her department to ensure compliance with the workload requirement

6.1.2 Approves equivalent teaching credits based on direct instruction or administrative activities as listed in the “Faculty Workload Policy Statement – Texas A&M University” ([http://www.tamu.edu/opir/workload_policy.pdf](http://www.tamu.edu/opir/workload_policy.pdf))

6.1.3 Ensures that other academic duties are assigned equitably within the department.

6.1.4 Provides notice to the college dean of all faculty members not in compliance.

**6.2 College Dean**

The college dean is responsible for monitoring the workload of individual faculty in his or her college as reported by the department head.

**6.3 University Administration**

The Office of Institutional Studies and Planning (OISP) will consolidate the reports from the colleges to generate the final Faculty Workload Compliance Report and shall prepare a list of faculty not in compliance with the minimum workload requirement. This report shall be sent to the Executive Vice President and Provost for review and approval prior to submission to the President.

The President is responsible for verifying institutional compliance with the minimum workload requirement and for reporting this information through the Chancellor, to the Board of Regents.
7. INSTRUCTIONS FOR COMPLETING FACULTY WORKLOAD COMPLIANCE REPORT

Each department head and dean will be notified by the OISP when the Faculty Workload Report has been placed on the web for updating and correcting.

OFFICE OF RESPONSIBILITY: Dean of Faculties
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Appendix Faculty Academic Workload Policy
## Statement of Changes in Fund Balance - Board Approved

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### Designated Service Departments - Board Approved

#### Revenue
- **Sales and Services**: $504,850

#### Expense
- **Salaries - Non-Faculty**: $28,535
- **Benefits**: $36,555
- **Operations and Maintenance**: $439,760

#### Grand Total
- **Beginning Balance**: $0
- **Revenues**: $504,850
- **Net Allocations**: $0
- **Expenditures**: $504,850
- **Increase (Decrease)**: $0
- **Ending Balance**: $0
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## FY 2015 Operating Budget Section: 9

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| 10 034013 | AFR YEAR END ENTRIES/INVEST ADJ DISCOUNTS-SALES| | 1,197,448.00 | 10 340130-00000 | 10 340130-00000 | N |
| ** Potential Decrease in Fund Balan ** | | | 1,197,448.00 | | | |

| 10 052900 | OTHER GIFTS WITH PURPOSE DISCOUNTS-SALES | | 1,197,448.00 | 10 529007-00000 | 10 340130-00000 | N |
| ** Potential Increase in Fund Balan ** | | | 1,197,448.00 | | | |

| 10 100099-00000 | AFR YEAR END ENTRIES (35) AFR YEAR END ENTRIES REVENUE | | 534,423.00 | 10 010000 | 10 010000 | Y |
| ** Increase in SL Allocation ** | | | 534,423.00 | | | |

| 10 100419-00000 | COLLEGE WORK STUDY PROGRAM-STATE COLLEGE WORK STUDY | | 6,389.00 | 10 010000 | 10 011180 | Y |
| ** Decrease in SL Allocation ** | | | 6,389.00 | | | |

<p>| 10 100424-00000 | STATE BASIC AID | | 16,432,295.00 | 10 010000 | 10 011180 | Y |
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#### FY 2015 Operating Budget

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## FY 2015 Operating Budget: Allocations by Account - Board Approved

### Page: 24

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## FY 2015 Operating Budget - Allocations by Account

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## FY 2015 Operating Budget Section: 9

### Allocations by Account - Board Approved

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UNIVERSITY RULE

12.03.99.M1 Faculty Teaching Workload Reporting
Approved July 31, 2006
Supplements System Policy 12.03

1. GENERAL

Faculty workload reporting is required for any individual assigned to teach a course for resident credit, or any individual whose salary is paid in full or part from Faculty Salaries.

2. DEFINITION OF TERMS

2.1 FACULTY SALARIES

Faculty Salaries are defined as salaries or wages of those engaged in the teaching function. Those paid from faculty salaries include heads of teaching departments and faculty.

2.2 WORKLOAD DEFINITION

Individuals paid from faculty salaries receive faculty workload credit from two areas: Classroom Teaching Credit and Equivalent Teaching Credits.

2.2.1 Classroom Teaching Credit: Classroom Teaching Credits are generally assigned to resident-credit courses. To ensure accuracy in workload reporting, each course should be assigned to the person primarily responsible for course instruction. For team taught courses, the teaching credit may be proportioned to the faculty members teaching the course.

2.2.2 Equivalent Teaching Credits: Certain non-classroom academic duties performed by faculty that enhance the teaching/learning process may be funded from Faculty Salaries. Equivalent teaching credits may be assigned for these duties. Once the faculty member is in compliance, no further assignment or equivalent credits is required. The listing of allowable equivalent teaching credits for direct instructional or administrative activities is included in the “Faculty Workload Policy Statement – Texas A&M University” which is available at: http://www.tamu.edu/opir/workload_policy.pdf.
3. MINIMUM WORKLOAD REQUIREMENT

3.1 The minimum workload requirement for faculty members paid 100% from Faculty Salaries is nine (9) teaching credits, counting classroom and equivalent teaching credits.

3.2 For Graduate Assistant appointments that are reported in the faculty workload report the minimum workload standard is set by the academic unit reporting the workload.

3.3 For faculty members with less than full-time appointments, the minimum workload standard is proportionately less.

4. REPORTING

Every semester each academic department must prepare a Faculty Workload Compliance Report. The report must include each individual who:

4.1 is primarily responsible for course instruction for resident credit; or

4.2 is paid any part of his or her salary from FACULTY SALARIES (see definition above).

5. SPECIAL CONDITIONS REGARDING COMPLIANCE

5.1 Payment of FACULTY SALARIES to exhaust accumulated leave time: Faculty members fall into this category if they terminate employment, become ill, or die during any part of the year and the payment of salary to exhaust accumulated leave carries them into a fall or spring semester. These faculty members cannot be assigned teaching responsibilities and therefore cannot be in compliance with the minimum workload requirement. The department head must provide a written explanation to the dean of the college for each faculty member not in compliance.

5.2 Faculty who are unable to complete teaching assignment during a long semester: Faculty members fall into this category if they terminate employment, become ill, or die during a long semester and their courses are reassigned to other faculty members in the department. The compliance status of the faculty member will be the same as their compliance status before the disabling condition or termination took place.

5.3 Other reason for non-compliance: Occasionally faculty members may be non-compliant for reasons not covered in 5.1 or 5.2 above. For example, a faculty member may have been placed on administrative leave
or there may have been another circumstance that prevents a faculty member from teaching courses in a given semester.

5.4 **Faculty members not in compliance:** The reason for any faculty member not being in compliance with the minimum teaching requirement must be explained. For regular faculty (those not covered by 5.1 or 5.2 above) who are not in compliance, the department head must initiate an appropriate Employee Payroll Action Form to adjust the individual's teaching salary percentage.

### 6. RESPONSIBILITY FOR MONITORING WORKLOAD

6.1 **Department Head**

6.1.1 Assigns and monitors the workloads of individuals within his or her department to ensure compliance with the workload requirement.

6.1.2 Approves equivalent teaching credits based on direct instruction or administrative activities as listed in the “Faculty Workload Policy Statement – Texas A&M University” ([http://www.tamu.edu/opir/workload_policy.pdf](http://www.tamu.edu/opir/workload_policy.pdf)).

6.1.3 Ensures that other academic duties are assigned equitably within the department.

6.1.4 Provides notice to the college dean of all faculty members not in compliance.

6.2 **College Dean**

The college dean is responsible for monitoring the workload of individual faculty in his or her college as reported by the department head.

6.3 **University Administration**

The Office of Institutional Studies and Planning (OISP) will consolidate the reports from the colleges to generate the final Faculty Workload Compliance Report and shall prepare a list of faculty not in compliance with the minimum workload requirement. This report shall be sent to the Executive Vice President and Provost for review and approval prior to submission to the President.

The President is responsible for verifying institutional compliance with the minimum workload requirement and for reporting this information through the Chancellor, to the Board of Regents.
7. INSTRUCTIONS FOR COMPLETING FACULTY WORKLOAD COMPLIANCE REPORT

Each department head and dean will be notified by the OISP when the Faculty Workload Report has been placed on the web for updating and correcting.

OFFICE OF RESPONSIBILITY: Dean of Faculties
Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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<td>Functional and General Funds</td>
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Appendix Faculty Academic Workload Policy
### Statement of Changes in Fund Balance - Board Approved

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## Functional and General Funds - Board Approved

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FY 2015 Operating Budget

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### Functional and General Funds - Board Approved

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## Designated Funds - Board Approved

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**Note:** The table above represents the budget details for various accounts, including revenues, expenses, and allocations. Each row details the financial overview for a specific account.
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### Designated Funds - Board Approved

#### Revenue

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**Grand Total**

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### Restricted Funds - Board Approved

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### Transfers by Account - Board Approved

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**Increase in Fund Balance** 1,237,828.00

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**Increase in Fund Balance** 1,856,480.00

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**Increase in Fund Balance** 5,772,500.00

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**Increase in Fund Balance**

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- **Increase in Fund Balance** 812,712.00
- **Increase in Fund Balance** 5,455,168.00
- **Increase in Fund Balance** 2,982,369.00
- **Increase in Fund Balance** 4,378,316.00
- **Increase in Fund Balance** 2,573,882.00
- **Increase in Fund Balance** 3,219,542.00
- **Increase in Fund Balance** 446,029.00
- **Increase in Fund Balance** 1,022,964.00
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### Transfers by Account - Board Approved

**Actual Entry**

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#### 23 014000 DENTAL CLINIC OPERATIONS

**FY15 ALLOCATION**
- 23 011980 762,028.00 23 119800 23 140140 Y

**FY15 ALLOCATION**
- 23 011980 39,752.00 23 119800 23 140150 Y

**Increase in Fund Balance** 4,738,085.00

#### 23 015000 GENERAL INSTITUTIONAL

**CEO ALLOCATION**
- 23 011180 864,830.00 23 011180 23 150001 Y

**VPFA NO FUSS ALLOCATION**
- 23 011180 2,632,771.00 23 011180 23 150002 Y

**AVP MARCOMM ALLOCATION**
- 23 011180 697,986.00 23 011180 23 150003 Y

**OIT ALLOCATION**
- 23 011180 575,724.00 23 011180 23 150007 Y

**SYS ASSESSMENTS**
- 23 011180 926,103.00 23 011180 23 150009 Y

**OIT ALLOCATION**
- 23 011180 136,357.00 23 011180 23 150010 Y

**AVP-SYS ASSESSMENTS**
- 23 011180 301,643.00 23 011180 23 150010 Y

**CEO CLINIC REVENUE RESERVES**
- 23 011180 500,000.00 23 011180 23 150016 Y

**FY15 ALLOCATION**
- 23 011980 45,394.00 23 119800 23 150022 Y

**FY15 ALLOCATION**
- 23 011980 1,153,182.00 23 119800 23 150023 Y

**FY15 ALLOCATION**
- 23 011980 544,002.00 23 119800 23 150024 Y

**FY15 ALLOCATION**
- 23 011980 189,776.00 23 119800 23 150026 Y

**FY15 ALLOCATION**
- 23 011980 125,886.00 23 119800 23 150027 Y

**FY15 ALLOCATION**
- 23 011980 5,000.00 23 119800 23 150030 Y

**FY15 ALLOCATION**
- 23 011980 335,149.00 23 119800 23 150033 Y

**FY15 ALLOCATION**
- 23 011980 193,511.00 23 119800 23 150035 Y

**FY15 ALLOCATION**
- 23 011980 142,342.00 23 119800 23 150039 Y

**FY15 ALLOCATION**
- 23 011980 87,095.00 23 119800 23 150040 Y

**FY15 ALLOCATION**
- 23 013000 735,893.00 23 130062 23 150049 Y

**MKTG ASSIST POSITION**
- 23 015100 50,000.00 23 150003 Y

**TECH TRANS SUPPORT**
- 23 015100 119,851.00 23 150006 Y

**TEEX MAIL CARRIER SALARY**
- 23 015100 3,388.00 23 150008 Y

**SUPPORT FOR OGC**
- 23 015100 30,000.00 23 150011 Y

**ONE HEALTH INITIATIVE**
- 23 015100 40,000.00 23 150050 Y

**ADDT'L SUPPORT FOR FED AFFAIRS**
- 23 015100 313,500.00 23 150055 Y

**ADDT'L SUPPORT**
- 23 015100 315,499.00 23 150055 Y

**Increase in Fund Balance** 16,343,284.00
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** Increase in Fund Balance **

** Decrease in Fund Balance **

** Decrease in Fund Balance **
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**Increase in Fund Balance**: 514,000.00

**Increase in Fund Balance**: 6,087.00

**Decrease in Fund Balance**: 926,968.00
## FY 2015 CC 23
### Allocations by Account - Board Approved

### FY 2015 Operating Budget Section: 9

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### FY 2015 CC 23: Allocations by Account - Board Approved

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### FY 2015 Operating Budget Section: 9

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### Allocations by Account - Board Approved

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#### Potential Decrease in Fund Balance

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#### Potential Decrease in Fund Balance

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#### Potential Decrease in Fund Balance

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#### Potential Decrease in Fund Balance

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** Potential Decrease in Fund Balan 5,800,887.00-
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* **Potential Decrease in Fund Balances:*
  - 79,206.00
  - 4,738,085.00

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**Notes:**
- The allocations are for the fiscal year 2015 (FY15).
- The budget is allocated across various accounts, with specific amounts and descriptions for each entry.
- Each transaction is offset from a specific account and directed to another account, with feed mandates noted.
- The table format is used to present the data clearly, with columns for account numbers, transaction descriptions, amounts, and other details.

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*FDAR665 TEXAS A&M HEALTH SCIENCE CTR 06/23/2014 18:29*

*FY 2015 Operating Budget Section: 9*

*Page: 9*
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## Allocations by Account - Board Approved

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## FY 2015 Operating Budget

### Section: 9

#### Allocations by Account - Board Approved

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**Potential Decrease in Fund Balance: 0.00**

| CC Account | TPEG RESIDENT TPEG ESTIMATE | 23 020700 | 1,168,915.00 | 23 011180 | Y |

**Potential Decrease in Fund Balance: 1,168,915.00**

| CC Account | DESIGNATED-RESERVE-BCD CEO FUND SWAP DES TUI/DIFF TUI | 23 021115 | 219,500.00 | 23 200000 | Y |
| CC Account | DESIGNATED-RESERVE-BCD BCD/FUSS FUND SWAP | 23 021115 | 1,000,000.00 | 23 212100-00000 | Y |

**Potential Increase in Fund Balance: 1,219,500.00**

| CC Account | FACILITIES & SAFETY ADMINISTRATOR FUSS ALLOCATION | 23 021210 | 2,000,000.00 | 23 200000 | Y |
| CC Account | FACILITIES & SAFETY ADMINISTRATOR BCD/FUSS FUND SWAP | 23 021210 | 1,000,000.00 | 23 211151 | Y |
| CC Account | FACILITIES & SAFETY ADMINISTRATOR FUSS MAINTENANCE RESERVE | 23 021210 | 689,639.00 | 23 212107 | Y |

**Potential Decrease in Fund Balance: 3,000,000.00**

| CC Account | PUF EQUIPMENT ALLOCATION FY15 PUF FUNDING FROM SYSTEM | 23 021500 | 6,200,000.00 | 23 021500 | Y |

**Potential Decrease in Fund Balance: 6,200,000.00**

| CC Account | DESIGNATED-OTHER STUDENT FEES TUITION DISCOUNTING | 23 022036 | 138,729.00 | 23 692000 | Y |

**Potential Decrease in Fund Balance: 138,729.00**

| CC Account | TOBACCO-HSC ENDOWMENT CEO RESERVES | 23 023000 | 17,949.00 | 23 230000 | Y |
| CC Account | TOBACCO-HSC ENDOWMENT COM ALLOCATION | 23 023000 | 350,000.00 | 23 230000 | Y |
| CC Account | TOBACCO-HSC ENDOWMENT SPH CEO SUPPLEMENT-IDC MODEL | 23 023000 | 216,528.00 | 23 230000 | Y |
| CC Account | TOBACCO-HSC ENDOWMENT SPH ALLOCATION | 23 023000 | 400,000.00 | 23 230000 | Y |
| CC Account | TOBACCO-HSC ENDOWMENT IBT ALLOCATION | 23 023000 | 415,523.00 | 23 230000 | Y |

**Potential Increase in Fund Balance: 1,400,000.00**

| CC Account | TOBACCO-PERMANENT HEALTH FUND CEO RESERVES | 23 023001 | 1,171,952.00 | 23 230010 | Y |
| CC Account | TOBACCO-PERMANENT HEALTH FUND BCD CEO SUPPLEMENT-IDC MODEL | 23 023001 | 178,048.00 | 23 230010 | Y |
| CC Account | TOBACCO-PERMANENT HEALTH FUND CON ALLOCATION | 23 023001 | 50,000.00 | 23 230010 | Y |

**Potential Increase in Fund Balance: 1,400,000.00**

| CC Account | TOBACCO-RSCH ENHANCEMENT RESEARCH COMPLIANCE ALLOCATION | 23 023010 | 750,000.00 | 23 230000 | Y |

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## FY 2015 Operating Budget

### Allocations by Account - Board Approved

#### Section: 9

**Page:** 36

### Actual Entry

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** Increase in SL Allocation **

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THE TEXAS A&M UNIVERSITY SYSTEM
HEALTH SCIENCE RULES

12.03.99.Z1 Faculty Academic Workload

Approved March 7, 2001
Revised July 11, 2012

Supplements System Policy 12.03

Faculty are expected to function in the areas below as assigned by each component:

1. SCHOLARLY ACTIVITY

   This has two forms:

   1.1. the compilation, synthesis, and transmission of current knowledge

   1.2. the generation of new knowledge through original research, publication of the findings and technology commercialization. Typically, peer review is the most rigorous standard for publications. In addition, publications can be evaluated with regard to their impact and dissemination, e.g. local vs. regional vs. national/international.

2. EDUCATIONAL ACTIVITIES

   The criteria for effectiveness that shall be considered in evaluating educational performance are teaching qualities, educational innovation, impact upon students, and degree of teaching responsibility. Evaluation of teaching shall include qualitative and quantitative measurement from multiple sources. Appropriate input from students, peers, department chairs, and other sources help maximize the validity of the value judgment that must be made.

   2.1. Teaching Load

   2.1.1. Each full-time person employed from instructional funds by the Texas A&M University System Health Science Center (HSC) is expected to teach classes and to assume a reasonable workload of related activities that constitute a full-time load. Clinical faculty instruction of students, residents, and fellows is considered instructional activity, distinct from clinical care. Likewise, faculty advising graduate students, postdoctoral fellows and residents in research is considered instructional activity, distinct from an individual faculty member’s research. Persons employed on a part-time basis from instructional funds are expected to assume a workload proportionate to the percentage of employment on these funds.

   2.1.2. The nature of full-time teaching load will vary within components of the HSC because of differences in component missions, the nature of the instructional programs, clinical service requirements, and research activities. In all
components, faculty members are expected to engage in those commonly accepted duties that will enhance the teaching/learning process and the quality of the institution’s programs. Recognized duties include classroom teaching; scholarly study, e.g., basic and applied teaching research, peer reviewed teaching publication, national talks/presentations on teaching, etc.; clinical service involving teaching; professional development; student advising and counseling; course and curriculum development; continuing education instruction; public service teaching; assistance in the administration of the academic program; and similar academic activities. These duties are inherent in the life and work of a faculty member and are taken into account in considerations for promotion, tenure, and salary.

2.2. Evaluation of Teaching Loads

2.2.1. Each HSC component is responsible for maintaining the integrity and accreditation of the educational programs under its authority. It is the responsibility of the head of each component to ensure that administrative practices exist for making maximum use of the institution’s educational resources to achieve this responsibility. Through delegation of authority by the President, via the component head, each department chair has the primary responsibility of establishing and evaluating the teaching load for each faculty member of the department. Teaching responsibilities for an individual member may vary from year to year. The department chair, in collaboration with the component head or the designated chief academic officer of the component should provide sufficient faculty teaching resources to meet the curricular needs of the academic program.

2.2.2. Teaching excellence includes some degree of innovative effort. Innovations in teaching must accomplish more than mere change. Rather, new methods should demonstrate measurable advantage over those previously used.

2.2.3. A positive impact of teaching on students should be the primary educational goal of each faculty member. Increased knowledge, skills, professional attitudes and values result from effective instruction. The ultimate outcome of effective teaching is students achieving competency.

2.3. Minimum Teaching Load Standards

2.3.1. Each HSC component will establish standards for teaching loads to meet the instructional obligations of the component and its students consistent with standards issued by the Texas Higher Education Coordinating Board in order to operate efficiently within the range of resources available to the institution.

3. INSTITUTIONAL SERVICE

Institutional service is related to those activities that pertain to an individual’s role as a member of the faculty of the HSC and as a member of a professional discipline (e.g., participation in departmental, component, HSC, or System committees, representing the
institution in professional organizations, and other activities that do not involve an official faculty role in teaching, research, or professional service).

All faculty members must share in the work necessary to maintain the operation of the HSC/component and are expected to contribute to the growth of the HSC/component through efforts that are aimed at improving programs and services.

Clinical faculty members are expected to provide exemplary patient care that is respected by patients and peers both within the HSC and in the professional community.

4. PROFESSIONAL SERVICE ACTIVITIES

The HSC, consistent with tradition and history of the land grant university, provides professional service to the community in many ways. Faculty members should contribute to the maintenance and growth of their profession both locally and/or nationally/internationally. The State of Texas, the profession, and the general public depend on the HSC for assistance in maintaining state of the art practice in health care delivery and public health practice.

\[1\] Texas Higher Education Coordinating Board Rule §5.46 Criteria for New Doctoral Programs (5) Teaching Loads of Faculty. Teaching loads of faculty in doctoral programs should not exceed two or three courses per term, and it must be recognized that some of these shall be advanced courses and seminars with low enrollments.

OFFICE OF RESPONSIBILITY

Vice President for Academic Affairs
Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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<td>8  Transfers by Account</td>
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Appendix Faculty Academic Workload Policy
## Statement of Changes in Fund Balance - Board Approved

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** Decrease in Fund Balance ** 3,046,431.00

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** Decrease in Fund Balance ** 1,366,085.00

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** Decrease in Fund Balance ** 6,493.00

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** Decrease in Fund Balance ** 70,329.00

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** Decrease in Fund Balance ** 6,493.00
### Transfers by Account - Board Approved

**Page:** 6

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**Decrease in Fund Balance**: 136,671.00

| 24 020910 | INVESTMENT GAINS       | -      | 10,000.00 | 24 209100      | 24 209200     | Y         |
| FUND BUDGET | 24 020911 | 24 020912 | 5,000.00 | 24 209100      | 24 209200     | Y         |
| FUND BUDGET | 24 020913 | 70,000.00 | 24 209100 | 24 209200     |               | Y         |
| FUND BUDGET | 24 020914 | 10,000.00 | 24 209100 | 24 209200     |               | Y         |
| FUND BUDGET | 24 020915 | 65,000.00 | 24 209100 | 24 209200     |               | Y         |
| FUND BUDGET | 24 020916 | 2,500.00 | 24 209100 | 24 209200     |               | Y         |

**Decrease in Fund Balance**: 454,239.00

| 24 020918 | OTHER DESIGNATED INCOME | -      | 60,000.00 | 24 209182      | 24 260070     | Y         |
| FUND BUDGET | 24 020919 | 24 020920 | 60,000.00 | 24 209182      | 24 260070     | Y         |

**Decrease in Fund Balance**: 60,000.00

| 24 020920 | CASH MGMT - BANK & INV. CHARGES | -      | 25,000.00 | 24 209100      | 24 209200     | Y         |
| FUND BUDGET | 24 020921 | 24 020922 | 25,000.00 | 24 209100      | 24 209200     | Y         |

**Increase in Fund Balance**: 25,000.00

| 24 020921 | COLLECTION COSTS-TUITION&FEES | -      | 6,493.00  | 24 209805      | 24 209210     | Y         |
| FUND BUDGET | 24 020922 | 24 020923 | 6,493.00  | 24 209805      | 24 209210     | Y         |

**Increase in Fund Balance**: 6,493.00

| 24 020923 | CREDIT CARD FEES       | -      | 59,329.00 | 24 209710      | 24 209230     | Y         |
| FUND BUDGET | 24 020924 | 24 020925 | 15,671.00 | 24 209710      | 24 209230     | Y         |

**Increase in Fund Balance**: 75,000.00

<p>| 24 022000 | INSTITUTIONAL SUPPORT-LOCAL FDS | -      | 401,207.00 | 24 200010      | 24 220100     | Y         |
| FUND BUDGET | 24 022001 | 24 022002 | 64,184.00  | 24 200010      | 24 220105     | Y         |
| FUND BUDGET | 24 022003 | 24 022004 | 51,000.00  | 24 200010      | 24 220110     | Y         |
| FUND BUDGET | 24 022005 | 24 022006 | 62,777.00  | 24 200010      | 24 220200     | Y         |
| FUND BUDGET | 24 022007 | 24 022008 | 265,708.00 | 24 200010      | 24 220210     | Y         |
| FUND BUDGET | 24 022009 | 24 022010 | 20,000.00  | 24 200010      | 24 220220     | Y         |
| FUND BUDGET | 24 022011 | 24 022012 | 113,420.00 | 24 200010      | 24 220240     | Y         |
| FUND BUDGET | 24 022013 | 24 022014 | 51,744.00  | 24 200010      | 24 220300     | Y         |
| FUND BUDGET | 24 022015 | 24 022016 | 270,377.00 | 24 200010      | 24 220305     | Y         |
| FUND BUDGET | 24 022017 | 24 022018 | 31,968.00  | 24 200010      | 24 220310     | Y         |
| FUND BUDGET | 24 022019 | 24 022020 | 79,885.00  | 24 200010      | 24 220330     | Y         |</p>
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### Allocations by Account - Board Approved

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## FY 2015 Operating Budget Section: 9

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## FY 2015 CC 24

### FY 2015 Operating Budget

#### Allocations by Account - Board Approved

**Page: 11**

### Actual Entry

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## Allocations by Account - Board Approved

### FY 2015 Operating Budget - Section 9

**Allocations by Account - Board Approved**

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### FY 2015 Operating Budget

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Procedure Statement

This procedure is established to provide specific guidelines regarding the workload for faculty. The assignments will be implemented only as institutional resources are available, with teaching loads having the first priority.

Reason for Procedure

Consistent with The Texas A&M University System Policy Statement 12.03 Faculty Academic Workload and Reporting Requirements and general policies developed by the Texas Higher Education Coordinating Board (THECB), this procedure documents the regulations and standards for the interpretation of institutional workload requirements and for the range of acceptable assignments within its definitions of faculty workload.

Procedures and Responsibilities

1. GENERAL

1.1 To support the mission of Texas A&M University-Central Texas, members of the faculty perform their classroom duties and carry out a variety of essential functions. Examples of regular faculty responsibilities include the following functions: academic advising; supervision of undergraduate and graduate students; direction of individual studies, theses, and dissertations; leadership in curriculum development; participation in school and university governance; scholarship; and participation in professional activities, and special projects of the university.

1.2 Acknowledging the diverse responsibilities of its faculty, the university supports an equitable and reasonable workload assignment system. Tenured, tenure-track, and professional track faculty are treated the same with respect to the determination of faculty workload credit.

1.3 The academic workload standard for full-time tenured and tenure-track faculty members is 12 workload credits per semester. (Part-time faculty workload credits are proportional to the full-time equivalent appointment.) These workload credits are assigned for direct instruction and for a variety of instructionally-related, administrative, scholarly, and service activities. The instructional component is
consistent with System Policy 12.03 *Faculty Academic Workload and Reporting Requirements*.

1.4 Consistent with System Policy 12.07 Fixed Term Academic Professional Track Faculty, certain individuals whose excellence in teaching, research, or service make them beneficial members of the university may be hired as professional track faculty as a means of providing them with stable, long-term employment. The academic workload standard for professional track faculty is 12 workload credits per semester in addition to other duties as assigned equivalent to 3 workload credits per long semester. These additional duties may require the teaching of an additional course during a long semester, or the needs of a faculty member’s department may determine that other non-instructional duties are required. Examples of other non-instructional duties include: academic advising; participation in school and university governance; scholarship; participation in professional activities; and special projects of the university. If a professional track faculty member teaches five courses equivalent to three workload credits each in a long semester they may be released from all other administrative, scholarly, and service activities, and other duties as assigned.

1.5 Assignments of non-instructional workload credit are made by the School Director on the basis of recommendations made by the appropriate Department Chair in consultation with the departmental faculty. Non-instructional workload assignments greater than 6 workload credits require the approval of the Provost and Vice President for Academic and Student Affairs.

2. WORKLOAD CREDIT-GENERATING DIRECT INSTRUCTION

2.1. Direct teaching activities include but are not limited to the following:

2.1.1 instruction of lecture and seminar courses, and independent studies,
2.1.2 laboratory and clinical instruction, music ensemble, and studio art,
2.1.3 supervision of student teachers, and interns,
2.1.4 private music lessons,
2.1.5 chairing master’s thesis committees,
2.1.6 chairing doctoral dissertation committees,
2.1.7 teaching a practicum as a group course, and
2.1.8 team teaching.

2.2 Guidelines for assigning workload credits for credit-generating activities are provided below and are based on the standard 3 credit hour course. Workload credits for classes that are greater than or less than a standard 3 credit hour class will receive proportional workload credit.

2.2.1 *Undergraduate Lecture and Seminar Courses.* Academic workload credit is equal to the credit hour value of the course. (3-credit-hour course section = 3 workload credits.)

2.2.2 *Graduate Lecture and Seminar Courses.* Academic workload credit is equal to the course credit hours multiplied by 1.33. (3-credit-hour course section = 4 workload credits.)
2.2.3 **Lecture/lab Courses.** Academic workload credit for the lecture portion of a lecture/lab course is equal to the contact hours assigned to the lecture portion of the course in the University Catalog. (The lecture portion of a 2:3-contact-hour lecture/lab course = 2 workload credits.)

2.2.4 **Laboratory Instruction, Music Ensemble, Studio Art.** Academic workload credit is equal to the instructional contact hours per week multiplied by 0.67. (3-contact-hour lab section = 2 workload credits; 6-contact-hour art studio = 4 workload credits.)

2.2.5 **Student Teacher Supervision.** Academic workload credit for supervising student teachers in a 6-credit-hour course is 0.5 workload credit per student enrolled. Academic workload credit for supervising student teachers in a 3-credit-hour course is 0.25 workload credit per student enrolled. (6 students enrolled in a 6-hour student teaching course = 3 academic workload credits.)

2.2.6 **Private Music Lessons.** Academic workload credit is 0.67 load credits for each contact hour per student enrolled. (3 students taught for one contact hour each = 2 workload credits.)

2.2.7 **Master’s Thesis Committee Chair.** Some faculty members will serve on thesis committees and/or direct theses as a normal part of their contractual responsibilities. Other faculty members who do not have thesis committee service and/or thesis direction as a part of load may be awarded additional academic workload credit for that purpose upon the recommendation of the School Director and approval of the Provost. The proportion of workload credit assigned rests with the individual schools due to their unique and specific needs. Faculty members who do not have assigned workload for thesis supervision will receive 0.5 workload credit per graduated student for which they were assigned as master’s thesis chair. Faculty members may receive a stipend at the appropriate proportion of the university overload rate.

2.2.8 **Doctoral Dissertation Committee/MFA Thesis Chair.** Some faculty members will have work assignments that encompass serving on dissertation/thesis committees and/or directing doctoral dissertation or MFA theses as a normal part of their contractual responsibilities. Other faculty members who do not have dissertation/MFA thesis committee service and/or doctoral dissertation or MFA thesis direction as a part of load may be awarded additional academic workload credit for that purpose upon the recommendation of the School Director and approval of the Provost. The proportion of workload credit assigned rests with the individual schools due to their unique and specific needs. Faculty members who do not have assigned substantial workload for doctoral dissertation/MFA thesis supervision will receive 1.00 workload credit per graduated doctoral/MFA student for which they were assigned as doctoral dissertation chair/MFA thesis chair. Faculty members may receive an equivalent stipend at the appropriate proportion of the university overload.
2.2.9 Practicum Taught as Group Course. Academic workload credit equals the credit hour value of the course.

2.2.10 Team Teaching. Instructors who team teach classes receive academic workload credit in proportion to their instructional responsibility for the course. (For example, two instructors each having 50% responsibility for teaching a 3-credit-hour lecture course would each receive 1.5 academic workload credits.)

2.2.11 Independent Study. Under normal circumstances, faculty that teach an Independent Study will not receive workload credit. Faculty offer Independent Study on a strictly voluntary basis. A faculty member cannot be required to offer an independent study.

3. ADMINISTRATIVE ASSIGNMENTS

3.1 Faculty members, below the level of School Director, may receive up to 6 workload credits per semester for performing those duties related to the administrative assignments. The amount of workload credit for administrative duties that a faculty member receives is dependent upon the complexity of the department or program, the assigned duties of the position, and the number of faculty members or students supervised. Positions in which a faculty member is given an administrative, supervisory, or coordinative assignment directly related to the instructional programs and purposes of the university include: chair of a department and coordinator/director of a center, a program, or a clinic.

4. NON-ADMINISTRATIVE ACADEMIC ASSIGNMENTS

4.1 Academic workload credit may occasionally be given for non-administrative academic assignments, including instructionally-related activities, scholarship, service, and other academically-related assignments.

4.2 A faculty member may earn workload credits to be used the current semester or "banked" for subsequent semesters within the fiscal year (September 1 - August 31) providing they don’t exceed the academic workload standard as described in sections 1.3, 1.4 and 5.1.

4.3 During the academic year, a faculty member, with the approval of the Department Chair and School Director, may request possible academic workload credits for non-administrative reasons including: (1) instructionally-related activities, (2) scholarship, (3) service, and (4) special circumstances. Below is an explanation of the types of activities included in each of these categories:
   a) teaching large classes of over 50 students, or those that involve supervision and coordination of teaching assistants, graders, or of multiple laboratory or discussion sections;
   b) teaching classes that require an unusual amount of effort related to course development, delivery, or assessment, including graduate courses or capstone courses;
c) teaching classes of over 20 students that are officially designated as Writing Intensive;
d) developing new degree programs, conducting major curriculum revisions, or developing new courses;
e) developing a new distance learning course;
f) coordinating student advising;
g) field-based course work;
h) accreditation work

4.2.1 Large Lecture Classes. Large lecture classes of over 50 students may receive up to 4 workload credits to compensate for the additional workload involved in teaching these courses.

4.2.2 Writing Intensive Classes. Teaching officially designated Writing Intensive classes of over 20 students may receive up to 4 workload credits to compensate for the additional workload involved in teaching these courses.

4.2.3 Time Intensive Classes. Teaching classes that require an unusual amount of effort related to course development, delivery, or assessment, including graduate courses or capstone courses, may receive up to 3 workload credits/semester depending on the complexity and amount of work involved.

4.2.4 Curriculum and Course Development. Faculty involved in developing new degree programs, conducting major curriculum revisions, or developing new courses may receive up to 3 workload credits/semester depending on the complexity and amount of work involved.

4.2.5 Distance Learning. Faculty members developing online courses may receive workload credit according to guidelines established by the Office of Distributed Learning and Instructional Technology.

4.2.6 Student Advising. Faculty members with major responsibilities for coordinating academic advising programs may receive up to 3 workload credits depending on the complexity, number of advisees, and amount of work involved.

4.2.7 Field-based Course Work. Faculty members who teach two or more field-based courses may receive up to 3 additional workload credits depending on the complexity and amount of work involved.

4.4 Scholarship

4.3.1 While research, scholarship and/or creative activity is required for all faculty in tenure or tenure-track positions, a limited number of academic workload credits may be assigned for exceptional research, scholarship, or creative activities. Academic workload credit for scholarly and creative activities is recommended through a proposal submission process involving peer-review. Faculty granted academic workload credit for these activities must demonstrate progress in their efforts at the end of each semester of the workload credit. Peer review is
necessary for any work to be deemed as scholarship for purposes of academic workload credit.

4.3.2 Academic workload credit may be provided for certain activities related to scholarship, such as preparation of a major research grant or contract proposal. Also, a faculty member may receive academic workload credits when external grants fund his or her salary. Finally, a new faculty member may receive academic workload credit to establish a research agenda and develop courses.

4.3.3 Proposals for scholarship workload credit of 6 hours or less should be made by a faculty member to their Department Chair and School Director for determination. Proposals for scholarship workload credit greater than 6 credits must also be forwarded to the Provost and Vice President for Academic Affairs for determination.

4.3.3.1 Preparation of Research Grant and Contract Proposals. Faculty members may receive up to 3 hours of workload credit to prepare a major research grant or contract proposal.

4.3.3.2 Externally Funded Grants. A faculty member may receive up to 12 workload credits per term when funding is provided by external research grants or contracts.

4.3.3.3 New Faculty. Faculty new to Texas A&M University-Central Texas may receive up to 3 semester hours of workload credit each semester during their first year of employment for the purpose of establishing their research agendas and developing courses.

4.5 Service

4.4.1 A faculty member may receive academic workload credit for extraordinary service at the university, in the academic discipline, and/or to the public.

4.4.1.1 Professional Service Activities. The amount of workload credit granted by the School Director for service depends on the complexity and workload of the service activity. Faculty members may receive up to 3 academic workload credits for service activities such as: writing a major training or professional development grant, chairing a major university or school committee, chairing an accreditation self-study task force, editing a major academic journal, serving in a leadership role in a national or regional professional organization, or carrying an unusually heavy service assignment.

4.4.1.3 President of the Faculty Senate. The President of the Faculty Senate receives 3 academic workload credits per long semester.

4.6 Special Circumstances

4.5.1 The President may grant academic workload credit for special presidential assignments

5. UNDERLOADS AND OVERLOADS
5.1 Because of fractional workload assignments that may not add exactly up to 12 workload credits per semester, workload credit totals between 11.50 and 11.99 are rounded up to 12 and considered to be full-time. A faculty member is considered to be in an overload situation in a fall or spring semester when total academic workload credits equal 13 or higher. At the option of the faculty member at the time the overload assignment is agreed upon, monetary compensation of $1,000.00/credit hour can either be provided during that semester, or compensating workload reduction can be agreed to in a subsequent term in the same fiscal year (September 1-August 31).

6. MONITORING WORKLOAD

6.1 School Responsibilities and Procedures

6.1.1 Within the framework of university workload rules, each school, with formal advice from and by majority vote of the faculty, will develop procedures for assigning academic workload credit.

6.1.2 The ultimate responsibility for ensuring compliance with workload rules and equity across the school lies with the School Director.

6.2 University Responsibilities

6.2.1 The Provost and Vice President for Academic and Student Affairs has final responsibility for the approval of academic workloads in conformity with university rules and procedures and Texas A&M University System policies. The ultimate responsibility for ensuring workload equity across the university lies with the Provost.

7. REQUESTS FOR REVIEW OF ACADEMIC WORKLOAD ASSIGNMENTS

7.1 Texas A&M University-Central Texas recognizes the right of faculty members to request a review of workload assignments before a panel of peers. The Complaint and Appeal Procedures for Faculty Members Standard Administrative Procedure will be used for review of academic workload assignments.

8. REQUIRED REPORTS

8.1 The Director of Institutional Research and Effectiveness shall collect, analyze, compile and consolidate data necessary to generate the Faculty Report (CBM-008) required by THECB and the Faculty Workload Report as referenced in System Policy 12.03. The Director of Institutional Research and Effectiveness shall submit all related reports to the Provost/VPASA for review prior to submission to the President for approval and then to the Chancellor of the Texas A&M University System Board of Regents and THECB. The standard reporting format and deadlines as provided by THECB will be followed.
Texas A&M University - Commerce

Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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<td>2</td>
<td>Functional and General Funds</td>
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<td>3</td>
<td>Designated Funds</td>
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<td>5</td>
<td>Auxiliary Enterprises</td>
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Appendix Faculty Academic Workload Policy
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#### 251055-20302 EDAD SUPERVISORY TRAVEL
- **Expense**
  - Operations and Maintenance
  - **Wages** 4,074
  - **Benefits** 0
  - **Total** 4,074

#### 251080-20300 HEALTH & HUMAN PERFORMANCE
- **Expense**
  - Wages 9,870
  - Benefits 52
  - Operations and Maintenance 34,093
  - **Total** 44,015

#### 251081-20300 ATHLETIC TRAINING ED PROGRAM
- **Expense**
  - Operations and Maintenance 5,820
  - **Total** 5,820

#### 251160-20300 PSYCHOLOGY & SPEC ED
- **Expense**
  - Wages 16,116
  - Benefits 85
  - Operations and Maintenance 54,871
  - **Total** 71,072

#### 251160-20301 PSYCH & SPEC ED TRVL
- **Expense**
  - Operations and Maintenance 3,000
  - **Total** 3,000

#### 251190-20301 COMM COLLEGE ED CENTER
- **Expense**
  - Operations and Maintenance 8,633
  - **Total** 8,633

#### 251191-20300 SOCIAL WORK
- **Expense**
  - Wages 759
  - Benefits 10
  - Operations and Maintenance 19,475
  - Equipment (Capitalized) 482
  - **Total** 20,726

#### 251270-20300 ED CERTIFICATION & ACAD SERV
- **Expense**
  - Wages 6,207
  - Benefits 33
  - Operations and Maintenance 23,709
  - **Total** 29,949
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## Auxiliary Enterprises - Board Approved

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| | MUSIC | 21 120131-20300 | 813,357.00 | 21 012000 | 21 120131-20300 | Y |
| | MMCT | 21 120160-20300 | 386,869.00 | 21 012000 | 21 120160-20300 | Y |
| | SOC CRM JUS | 21 120190-20300 | 686,869.00 | 21 012000 | 21 120190-20300 | Y |
| | AG SCI | 21 120510-20300 | 624,849.00 | 21 012000 | 21 120510-20300 | Y |
| | AG SCI RES TECH | 21 120511-20300 | 19,342.00 | 21 012000 | 21 120511-20300 | Y |
| | BIO | 21 120520-20300 | 784,382.00 | 21 012000 | 21 120520-20300 | Y |
| | CHEM | 21 120530-20300 | 522,797.00 | 21 012000 | 21 120530-20300 | Y |
| | COMP SCI | 21 120531-20300 | 866,659.00 | 21 012000 | 21 120531-20300 | Y |
| | MATH | 21 120630-20300 | 968,095.00 | 21 012000 | 21 120630-20300 | Y |
| | PHYSICS | 21 120660-20300 | 660,082.00 | 21 012000 | 21 120660-20300 | Y |
| | CUR &amp; INS | 21 121051-20300 | 2,352,878.00 | 21 012000 | 21 121051-20300 | Y |
| | ED LEAD | 21 121055-20300 | 1,420,057.00 | 21 012000 | 21 121055-20300 | Y |
| | HHP | 21 121080-20300 | 770,943.00 | 21 012000 | 21 121080-20300 | Y |
| | PSY CNS SPEC ED | 21 121160-20300 | 2,007,724.00 | 21 012000 | 21 121160-20300 | Y |
| | SOC WKR | 21 121191-20300 | 669,664.00 | 21 012000 | 21 121191-20300 | Y |
| | ED CERT | 21 121270-20300 | 196,199.00 | 21 012000 | 21 121270-20300 | Y |
| | COEHS MENTOR CTR | 21 121275-20300 | 76,883.00 | 21 012000 | 21 121275-20300 | Y |
| | NURSING | 21 121300-20300 | 575,083.00 | 21 012000 | 21 121300-20300 | Y |
| | ACCTG | 21 122010-20300 | 1,314,729.00 | 21 012000 | 21 122010-20300 | Y |
| | ECO &amp; FIN | 21 122050-20300 | 1,142,188.00 | 21 012000 | 21 122050-20300 | Y |
| | BUS ADMIN MIS | 21 122070-20300 | 990,875.00 | 21 012000 | 21 122070-20300 | Y |
| | IET | 21 122090-20300 | 513,677.00 | 21 012000 | 21 122090-20300 | Y |
| | IET SPEC IT OP | 21 122091-20300 | 2,176.00 | 21 012000 | 21 122091-20300 | Y |
| | IET SPEC IT | 21 122091-20301 | 179,243.00 | 21 012000 | 21 122091-20301 | Y |
| | CONST ENG | 21 122093-20300 | 331,951.00 | 21 012000 | 21 122093-20300 | Y |
| | MKTG MMGT | 21 122130-20300 | 1,725,356.00 | 21 012000 | 21 122130-20300 | Y |
| | BAAS | 21 122150-20300 | 299,229.00 | 21 012000 | 21 122150-20300 | Y |
| | HONORS COLLEGE | 21 122700-20300 | 226,741.00 | 21 012000 | 21 122700-20300 | Y |
| | COMM COLL OUTREACH | 21 122715-20300 | 36,360.00 | 21 012000 | 21 122715-20300 | Y |
| | METROPLEX | 21 122713-20300 | 112,019.00 | 21 012000 | 21 122713-20300 | Y |</p>
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| HEF ADV | 21 185003-20302 | 60,000.00 | 21 018500 | 21 185003-20302 | Y |
| HEF VPSAS | 21 185009-20300 | 350,000.00 | 21 018500 | 21 185009-20300 | Y |
| UNALLOC HEF | 21 185010-20300 | 1,009,807.00 | 21 018500 | 21 185010-20300 | Y |
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| HEF WIRELESS | 21 186005-20300 | 40,000.00 | 21 018500 | 21 186005-20300 | Y |

**Potential Decrease in Fund Balance** 4,449,807.00

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| DESIG TUI SPG | 21 200001-12002 | 8,200,000.00 | 21 021000 | 21 021000 | Y |
| DESIG TUI SUM I | 21 200001-13002 | 1,650,000.00 | 21 021000 | 21 021000 | Y |
| DESIG TUI SUM II | 21 200001-14002 | 1,380,000.00 | 21 021000 | 21 021000 | Y |
| DESIG TUI SET Bontm | 21 200001-16100 | 470,000.00 | 21 021000 | 21 021000 | Y |
| DESIG TUI BAD DEBT | 21 200001-20200 | 350,000.00 | 21 021000 | 21 021000 | Y |
| TECH FEE FALL | 21 200002-11002 | 1,245,000.00 | 21 021000 | 21 021000 | Y |
| TECH FEE SPG | 21 200002-12002 | 1,160,000.00 | 21 021000 | 21 021000 | Y |
| TECH FEE SUM I | 21 200002-13002 | 207,000.00 | 21 021000 | 21 021000 | Y |
| TECH FEE SUM II | 21 200002-14002 | 138,000.00 | 21 021000 | 21 021000 | Y |
| TECH FEE BAD DEBT | 21 200002-20200 | 40,000.00 | 21 021000 | 21 021000 | Y |
| DESIG TUI SET AS FALL | 21 200003-11002 | 1,148,000.00 | 21 021000 | 21 021000 | Y |
| DESIG TUI SET AS SPG | 21 200003-12002 | 1,083,000.00 | 21 021000 | 21 021000 | Y |
| DESIG TUI SET AS SUM I | 21 200003-13002 | 218,000.00 | 21 021000 | 21 021000 | Y |
| DESIG TUI SET AS SUM II | 21 200003-14002 | 131,000.00 | 21 021000 | 21 021000 | Y |
| CRS REP FALL | 21 200004-11002 | 85,000.00 | 21 021000 | 21 021000 | Y |
| CRS REP SPG | 21 200004-12002 | 85,000.00 | 21 021000 | 21 021000 | Y |
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| CRS REP SUM II | 21 200004-14002 | 15,000.00 | 21 021000 | 21 021000 | Y |
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| COURSE REP FEE UNALLOC | 21 200004-20300 | 50,000.00 | 21 021000 | 21 021000 | Y |
| DESIG INVEST EARN | 21 200005-10000 | 1,270,000.00 | 21 021000 | 21 021000 | Y |
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| DIST ED SPG | 21 200007-12002 | 1,820,000.00 | 21 021000 | 21 021000 | Y |
| DIST ED SUM I | 21 200007-13002 | 700,000.00 | 21 021000 | 21 021000 | Y |
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| DIST ED ECOLLEGE | 21 200007-20300 | 1,175,800.00 | 21 021000 | 21 021000 | Y |
| DIST ED UNALLOCATED | 21 200007-20301 | 33,141.00 | 21 021000 | 21 021000 | Y |
| DIST ED OPERATING | 21 200007-20302 | 60,000.00 | 21 021000 | 21 021000 | Y |
| DIST ED FEE | 21 200007-20305 | 310,569.00 | 21 021000 | 21 021000 | Y |
| DIST ED BANDWIDTH | 21 200007-20306 | 15,000.00 | 21 021000 | 21 021000 | Y |
| DIST ED MARKETING | 21 200007-20308 | 10,000.00 | 21 021000 | 21 021000 | Y |
| DIST ED CONTRACTED SVCS | 21 200007-20309 | 30,000.00 | 21 021000 | 21 021000 | Y |
| DIST ED COURSE DESIGN | 21 200007-20310 | 32,000.00 | 21 021000 | 21 021000 | Y |</p>
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VET AFF
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BRDC
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## FY 2015 Operating Budget Section: 9

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### Potential Increase in Fund Balance

| **Potential Increase in Fund Balance** | 9,110,338.00 |
## FY 2015 Operating Budget Section: 9
### Allocations by Account - Board Approved Page: 15

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** Potential Increase in Fund Balan 1,427,232.00

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### FY 2015 Operating Budget Section 9

#### Allocations by Account - Board Approved

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| FOOD SVC OPER           |        |        |    |           |
| MEAL PLAN UNALLOC       |        |        |    |           |
| FOOD SVC UTIL           |        |        |    |           |
| FOOD SVC M&R RES        |        |        |    |           |
| FOOD SVC RSC RENT       |        |        |    |           |
| FOOD SVC RSC F/S MEAL   |        |        |    |           |

| **Potential Increase in Fund Balan** |          |        |    |           |

| **MEMORIAL STUDENT CENTER** |        |        |    |           |
| RSC REV                    |        |        |    |           |
| RSC AUX RENTALS            |        |        |    |           |
| RSC BAD DEBT               |        |        |    |           |
| RSC                        |        |        |    |           |
| RSC INS                    |        |        |    |           |
| RSC UTIL                   |        |        |    |           |
| RSC PROJ                   |        |        |    |           |
| RSC PROG                   |        |        |    |           |
| RSC OPER                   |        |        |    |           |
| RSC MKTG                   |        |        |    |           |
| RSC CREDIT CARD            |        |        |    |           |
| RSC AUX ASSMT              |        |        |    |           |
| RSC POG                    |        |        |    |           |
| RSC CUST & MAINT           |        |        |    |           |
| RSC FALL FEE               |        |        |    |           |
| RSC SPG FEE                |        |        |    |           |
| RSC SUM I                  |        |        |    |           |
| RSC SUM II                 |        |        |    |           |
### FY 2015 Operating Budget Section: 9

Allocations by Account - Board Approved

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**FY 2015 Operating Budget**

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**Potential Increase in Fund Balan**

718,713.00

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**RECREATION CENTER SSF**

**Potential Decrease in Fund Balan**

718,713.00

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**STATE FUNDS**

**Potential Decrease in Fund Balan**

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### FY 2015 Operating Budget

**Section:** Operating Budget

**Page:** 46

**Allocations by Account - Board Approved**

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### FY 2015 Operating Budget

**Allocations by Account - Board Approved**

**Page: 58**

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### FY 2015 Operating Budget Section: 9

**Allocations by Account - Board Approved Page: 64**

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- DES OTH RES: 11,299.00
- DES OTH PUB SVC: 150,640.00
- DES OTH ACAD SUP: 1,313,905.00
- DES OTH INST: 164,495.00
- DES OTH INST: 6,467.00
- DES OTH PLANT: 27,167.00
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#### FY 2015 Operating Budget

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### Allocations by Account - Board Approved

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### Allocations by Account - Board Approved

**FY 2015 Operating Budget**

#### Section: 9

**Page**: 94

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| **REC CENTER - HEALTH PROMOTIONS**          | 21 033180  | 27,210.00 | 21 033180  | Y                    |
| MRC HEALTH                                 |            |          |            |                      |

| **REC CENTER - SPEC PROGRAMMING**          | 21 033180  | 39,400.00 | 21 033180  | Y                    |
| MRC SPEC PROG                              |            |          |            |                      |

| **SSC FACILITIES, MAINT, GROUNDS**         | 21 033180  | 114,657.00 | 21 033180  | Y                    |
| MRC SSC MAINT                              |            |          |            |                      |

| **STUDENT RECOGNITION**                    | 21 033000  | 4,500.00  | 21 033000  | Y                    |
| Std Recog                                   |            |          |            |                      |

| **STUDENT GOVERNMENT**                     | 21 033000  | 88,000.00 | 21 033000  | Y                    |
| Std Govn                                    |            |          |            |                      |

| **STUDENT HEALTH SERVICES**                | 21 033000  | 540,399.00| 21 033000  | Y                    |
| Std Health SVC                              |            |          |            |                      |

| **STUDENT ORGANIZATIONS**                  | 21 033000  | 50,000.00 | 21 033000  | Y                    |
| Std Orgs                                    |            |          |            |                      |

| **SENIOR DAY - ALPHA PHI ALPHA**            | 21 033000  | 21,000.00 | 21 033000  | Y                    |
| Std Org Senior Day                          |            |          |            |                      |

| **SOPHOMORE EXPERIENCE**                   | 21 033000  | 50,000.00 | 21 033000  | Y                    |
| Soph Exp                                    |            |          |            |                      |

| **UNIVERSITY PLAYHOUSE**                    | 21 033000  | 45,000.00 | 21 033000  | Y                    |
| Univ Playhs                                 |            |          |            |                      |

| **UNIVERSITY GALLERY**                      | 21 033000  | 52,000.00 | 21 033000  | Y                    |
| Univ Gallery                                |            |          |            |                      |

<p>| <strong>CAMPUS ACTIVITIES</strong>                       | 21 033000  | 295,000.00| 21 033000  | Y                    |
| Campus Actvt                                |            |          |            |                      |</p>
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Rule Statement

This rule is established to provide specific guidelines regarding the workload for faculty. The assignments will be implemented only as institutional resources are available, with teaching loads having the first priority.

Reason for Rule

This rule documents the standards for full-time faculty academic workload requirements and the range of acceptable assignments within the definitions of faculty workload in accordance with System Policy 12.03 Faculty Academic Workload and Reporting Requirements.

Procedures and Responsibilities

1. GENERAL

1.1 The workload assignment must be primarily the responsibility of an academic unit and its department or college head. These administrators must be held accountable for individual compliance with institutional procedures. (THECB Faculty Workload Policy Guidelines, 1999)

1.2 In order to accommodate disciplinary, department and college differences, each college will establish, publish and consistently administer faculty load practices that follow guidelines described in this rule.

2. TEACHING LOAD

2.1 Tenured/Tenure-track faculty

2.1.1 Academic teaching load is only part of total workload which also includes Research, Scholarly and Creative Activities (RSCA).
2.1.2 The normal academic teaching load for tenured/tenure-track faculty members is 24 workload credits per academic year.

2.1.3 Academic teaching load should not exceed 15 workload credits in any given long semester.

2.2 Non-tenure-track faculty

2.2.1 For non-tenure-track faculty, teaching is the primary assignment, though professional development and service may be expected as well. However, there is no RSCA expectation for these faculty members.

2.2.2 The normal academic teaching load for non-tenure-track faculty is 30 workload credits per year.

2.2.3 Academic teaching load should not exceed 18 workload credits in any given long semester.

2.2.4 Faculty converted from tenure-track to non-tenure-track will have an academic teaching load of 30 workload credits per year.

2.3 Teaching loads may vary as specified by contract, but must meet minimum standards described in System Policy 12.03.

2.4 The non-instructional workload may include administrative, scholarly and service activities.

3. CREDIT-GENERATING ACTIVITIES

3.1 For the purpose of calculating teaching loads, the following equivalents will be used:

3.1.1 Undergraduate Lecture and Seminar Courses: 1.0 semester credit hours equivalent to 1.0 workload credit.

3.1.2 Graduate Lecture and Seminar Courses: 1.0 semester credit hours equivalent to 1.33 workload credits.

3.2 Each college shall develop and maintain a published procedure for workload in the following areas:

3.2.1 Honor’s Thesis Supervision.

3.2.2 Master’s Thesis Supervision.

3.2.3 Doctoral Dissertation Supervision.
3.2.4 Independent Study.

3.2.5 Laboratory Instruction.

3.2.6 Clinical Instruction.

3.2.7 Music Studio and Ensemble Instruction.

3.2.8 Art Studio Instruction.

3.2.9 Team Teaching.

3.3 College procedures are subject to periodic review and approval by the Provost, in consultation with Deans’ Council and the Faculty Senate President.

3.4 It is the responsibility of department heads and college deans to ensure that workload credits are assigned equitably.

3.4.1 Faculty complaints about workload credit assignment are to be addressed at the department level and referred to the college dean, if unresolved.

3.4.2 The Dean will convene an ad hoc Panel of Peers to review workload complaints, as described in Section 7 of this rule.

3.5 Workload credits not applied during an academic year must be applied in the next long semester, or they will be forfeited.

3.5.1 A faculty member may voluntarily waive claim to workload credits.

3.5.2 Voluntary forfeiture must be accompanied by a written agreement, signed by the faculty member, the Department Head and the College Dean.

3.6 An individual faculty member should not be responsible for teaching more than 500 undergraduate students or 150 graduate students in a given semester without appropriate support services.

3.6.1 Appropriate support services may include one or more of the following, as deemed appropriate by the faculty member, the Department Head and the College Dean:

3.6.1.1 Graduate assistant, or

3.6.1.2 Part-time administrative assistant, or

3.6.1.3 Student worker to assist with non-class related activities, or

3.6.1.4 Other, as deemed appropriate and necessary.
4. ADMINISTRATIVE ASSIGNMENTS

4.1 Faculty members may receive workload credit for designated administrative assignments.

4.2 The amount of workload credit is dependent upon the complexity of the assignment and the number of faculty, staff and/or students supervised.

4.3 Positions may include:

4.3.1 Assistant or Associate Dean.

4.3.2 Director of a School, Center, Program or Clinic.

4.3.3 Department Head.

4.3.4 Program Coordinator.

4.3.5 Others, as deemed necessary.

5. NON-ADMINISTRATIVE ASSIGNMENTS

5.1 Adjustments to workload credit may also be given for non-administrative assignments for special circumstances that advance the mission of the department, college and university.

5.2 These activities may include, but are not limited to:

5.2.1 Program and Curriculum Revisions, such as:

5.2.1.1 Developing a new degree program.

5.2.1.2 Conducting major curriculum revisions.

5.2.1.3 Developing a new course.

5.2.1.4 Developing an online version of an existing course.

5.2.1.5 Program reviews, including evaluation of SLOs and program effectiveness.

5.2.2 Coordinating student advising or student learning support activities.

5.2.3 Scholarship-related activities

5.2.3.1 Preparation of a major grant or contract proposal.
5.2.3.2 Initiation of a major research project.

5.2.3.3 Reassigned time required for and funded by an external funding source.

5.2.3.4 Reassigned time for scholarly activities will comply with time and effort requirements described in University Procedure 15.01.01.R0.04 Time and Effort Certification.

5.2.4 New faculty may receive workload credit for a defined time for:

5.2.4.1 Course development.

5.2.4.2 Initiation of scholarly activities.

5.2.4.3 Other duties as necessary to meet departmental expectations.

5.2.5 Supervision and direction of doctoral level graduate students.

5.2.6 Extraordinary service activities directly supporting the institutional mission, goals, and/or public interest as determined by the President or the Provost.

5.2.7 Special presidential initiatives.

5.3 With the consent of the Provost, a college dean may grant workload credit for reasons not described.

6. MONITORING WORKLOAD

6.1 Consistent with System Policies and University Rules and Procedures, ensuring an equitable academic workload is ultimately the responsibility of the Provost, in consultation with Deans and Departments Heads.

6.2 All faculty workload reports are to be submitted to the Provost and Vice President for Academic Affairs, who submits the reports through administrative channels for approval and comment as appropriate prior to submitting the reports to the Chancellor and the Texas Higher Education Coordinating Board (THECB). The standard reporting format and deadlines as provided by the THECB in accordance with Section 51.402 (c) and Section 51.403 (b), (c) and (d) of the Texas Education Code will be followed.

7. REQUEST FOR REVIEW OF ACADEMIC WORKLOAD ASSIGNMENTS

7.1 The faculty member has the right to request a review of workload assignment before a Panel of Peers.

7.2 The Panel of Peers will:
7.2.1 Be established on an *ad hoc* basis only.

7.2.2 Consist of three to five tenured faculty from the faculty member’s college, preferably from outside the faculty member’s department.

7.2.3 Conduct an investigation into the faculty member’s complaint, using whatever materials or means necessary to reach a valid conclusion.

7.2.4 Make a recommendation to the Dean, who will make a decision concerning the complaint.

7.3 The Dean’s decision will be communicated to the faculty member and department head.

7.4 Should the faculty member not be satisfied with the Dean’s decision, all materials will be forwarded to the Provost for review and final disposition.

---

**Related Statutes, Policies, or Requirements**

- Texas Education Code [Section 51.402](#) and [Section 51.403](#)
- THECB Faculty Workload Policy Guidelines, May 13, 1999
- System Policy [12.03 Faculty Academic Workload and Reporting Requirements](#)
- University Procedure [15.01.01.R0.04 Time and Effort Certification](#)
- Suspends University Procedure [12.03.99.R0.01 Faculty Workload](#)

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**Contact Office**

Provost and Vice President for Academic Affairs
903-886-5439
WORKLOAD EQUIVALENCY PROPOSAL
(REASSIGNED TIME REQUEST)

Please refer to University Rule 12.03.99.R1 Faculty Workload for criteria relating to these reassignments, equivalencies and credits.

College of __________________________ Semester/Year __________________

Faculty Name __________________________

FTE Reassigned Time Requested

Type of Equivalency __________________________

(Please complete the following as applicable; additional pages may be attached, if more space is needed.)

1. PURPOSE OF EQUIVALENCY OR EXPLANATION OF REQUEST:

2. METHOD:

3. EXPECTED OUTCOME:

4. METHOD OF EVALUATION:

Approved by:

Department Head: __________________________ Date: __________

Graduate Dean
(for theses/dissertations only): __________________________ Date __________

Vice Provost for Research
(for extramural funding only): __________________________ Date __________

Dean: __________________________ Date __________

Provost & VPAA
(or designee): __________________________ Date __________
WORKLOAD EQUIVALENCY PROPOSAL (Cont.)

Workload Equivalency/Reassigned Time/Credit Codes:

02 = Administrative Assignments

03 = Any Other Professional Assignment (research, creative activity, major academic advisory responsibilities, accreditation responsibilities or reassigned time for past overload credit—see University Rule 12.03.99.R1 for full explanation)

FACULTY APPOINTMENT CODES

A. Appointments funded from the Faculty Salaries element of cost:

CODE

01 Direct instructional activities which include interaction with students related to instruction, preparation for such instruction, and evaluation of student performance. The various types of instruction include: lecture, laboratory, practicum, seminar, independent study, private lessons, alternative learning activities, thesis, and dissertation.

02 Administrative assignments which directly supplement the teaching function, such as heads of teaching departments, coordinator of special programs or multi-section courses, etc.

03 Any other professional assignments which an institution considers to be directly related to the teaching function.

05 Overload -- to be used only for those teaching assignments which are in addition to a 100% teaching (codes 1, 2, & 3) load.

B. Appointments funded from elements of cost other than Faculty Salaries:

CODE

10 Extension and Public Service
11 Instructional Administration
12 Organized Research
13 General Administration and Student Services
14 General Institutional Expense
15 Library
16 Special Items
17 Any element of cost not listed above

C. Appointments funded from all other sources:

CODE

20 Intercollegiate Athletics
21 Other Auxiliary Enterprises
22 Sponsored Projects
23 Any source not listed above

Source: Appendices to the Reporting and Procedures Manual, Texas Higher Education Coordinating Board, 5-99
Board Approved
Operating Budgets

Fiscal Year Ending August 31, 2015
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<td>Functional and General Funds</td>
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<td>6</td>
<td>Restricted Funds</td>
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<td>Allocations by Account</td>
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<td>Index by Account Number</td>
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Appendix Faculty Academic Workload Policy
## Statement of Changes in Fund Balance - Board Approved

### Current Funds

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Net Service Departments: 40,058

Total Expense: 63,067,998
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## Functional and General Funds - Board Approved

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## Functional and General Funds - Board Approved

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#### 170401-20000 Science & Eng - Physical & Env Sci
- **Expense**
  - Salaries - Faculty: 450,904
- Account Total
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#### 170401-30000 Science & Eng - Math & Statistics
- **Expense**
  - Salaries - Faculty: 56,560
- Account Total
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#### 170401-40000 Science & Eng - Life Sciences
- **Expense**
  - Salaries - Faculty: 550,500
  - Wages: 10,162
- Account Total
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#### 170402-11001 S&E-GTA
- **Expense**
  - Salaries - Faculty: 149,113
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#### 170402-20000 S&E - TA'S - Phy & Env Sci
- **Expense**
  - Salaries - Non-Faculty: 6,250
- Account Total
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#### 170480 Fisheries & Mariculture
- **Expense**
  - Salaries - Faculty: 111,138
  - Salaries - Non-Faculty: 10,665
  - Operations and Maintenance: 16,000
- Account Total
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#### 170501 College of Nursing-Admin
- **Expense**
  - Salaries - Non-Faculty: 35,000
  - Operations and Maintenance: 1,000
- Account Total
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#### 170502 College of Nursing - Faculty
- **Expense**
  - Salaries - Faculty: 1,450,516
- Account Total
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#### 170505 Reserve
- **Expense**
  - Salaries - Non-Faculty: 20,000
  - Operations and Maintenance: 2,967
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Operations and Maintenance | 0 | 2,000 | 2,000 | 0 | 0 | 0 |
| 284522-50000 FYI- MATH COP Expense  
Wages  
Operations and Maintenance | 0 | 9,700 | 9,700 | 0 | 0 | 0 |
| 284522-60000 FYI- ASSESSMENT Expense  
Operations and Maintenance | 0 | 4,000 | 4,000 | 0 | 0 | 0 |
| 284522-70000 FYI- BRIDGE Expense  
Salaries - Non-Faculty  
Operations and Maintenance | 0 | 66,000 | 66,000 | 0 | 0 | 0 |
| 284522-80000 FYI- CONVOCATION Expense  
Wages  
Operations and Maintenance | 0 | 7,500 | 7,500 | 0 | 0 | 0 |
| 284522-90000 FYI- COP Expense  
Wages  
Operations and Maintenance | 0 | 14,200 | 14,200 | 0 | 0 | 0 |
| 284523 ROTC Expense  
Salaries - Non-Faculty  
Operations and Maintenance | 0 | 28,050 | 28,050 | 0 | 0 | 0 |
| 284525 INST. MEMBERSHIPS Expense  
Operations and Maintenance | 0 | 40,477 | 40,477 | 0 | 0 | 0 |
| 284526 DEVELOPMENT - LOCAL SALARY Expense  
Salaries - Non-Faculty | 0 | 96,774 | 96,774 | 0 | 0 | 0 |
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| **609471 TAMRF HUMAN IMPACT ENVIRONMENT_FY14** | | | | | | |
| Revenue Contracts and Grant | | 15,000 | | | | |
| Expense Salaries - Non-Faculty | | | 5,322 | | | |
| Benefits | | | 837 | | | |
| Scholarships | | | 4,500 | | | |
| Operations and Maintenance | | | 4,341 | | | |
| Account Total | | 0 | 15,000 | 0 | 0 | 15,000 |

| **609500 PHYSIOLOGICAL MONITORING IN MAMMALS** | | | | | | |
| Revenue Contracts and Grant | | 63,661 | | | | |
| Expense Salaries - Non-Faculty | | | 3,257 | | | |
| Benefits | | | 75 | | | |
| Operations and Maintenance | | | 60,329 | | | |
| Account Total | | 0 | 63,661 | 0 | 0 | 63,661 |

| **609520 MICROALGAE OIL PRODUCTION** | | | | | | |
| Revenue Contracts and Grant | | 6,306 | | | | |
| Expense Salaries - Non-Faculty | | | 421 | | | |
| Benefits | | | 873 | | | |
| Operations and Maintenance | | | 5,012 | | | |
| Account Total | | 0 | 6,306 | 0 | 0 | 6,306 |

<p>| <strong>609530 GCOOS</strong> | | | | | | |
| Revenue Contracts and Grant | | 22,780 | | | | |
| Expense Salaries - Non-Faculty | | | 10,570 | | | |
| Benefits | | | 3,097 | | | |
| Operations and Maintenance | | | 9,113 | | | |
| Account Total | | 0 | 22,780 | 0 | 0 | 22,780 |</p>
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Expense:
- Salaries - Non-Faculty: 37,946
- Benefits: 8,695
- Operations and Maintenance: 20,757
Account Total: 0

Revenue: 62,617
Expense:
- Salaries - Non-Faculty: 35,072
- Benefits: 2,901
- Operations and Maintenance: 1,439
Account Total: 0

Revenue: 84,842
Expense:
- Salaries - Non-Faculty: 58,642
- Wages: 1,200
- Benefits: 20,000
Account Total: 0

Revenue: 15,717
Expense:
- Salaries - Non-Faculty: 11,705
- Benefits: 4,012
Account Total: 0

Revenue: 3,000,000
Expense:
- Salaries - Non-Faculty: 100,000
- Benefits: 30,000
- Operations and Maintenance: 5,843,000
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** Decrease in Fund Balance **

14,313,557.00

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## Transfers by Account - Board Approved

### FY 2015 Operating Budget

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**Increase in Fund Balance**: 7,611,810.00
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**Increase in Fund Balance**

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**Increase in Fund Balance**

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| 15 020012  | CONVENIENCE FEES         | 120,000.00| 15 0000  | 15 0000    | 15 0000    | Y          |
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| 15 020018  | GRADUATION FEES          | 25,000.00 | 15 0000  | 15 0000    | 15 0000    | Y          |
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06/23/2014 18:29
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Page:
14

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** Increase in Fund Balance **
### Transfers by Account - Board Approved

#### Actual Entry

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** Increase in Fund Balance **

15 035000  SOUTHLAND BASEBALL TOURNAMENT

** Increase in Fund Balance **

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## FY 2015 Operating Budget

### Section: 9

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### FY 2015 CC 15

#### Operating Budget Section: 9

**Allocations by Account - Board Approved**

**Page: 14**

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** Potential Decrease in Fund Balan 150,000.00

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### Allocations by Account - Board Approved

**Page: 25**

#### FY 2015 Operating Budget Section: 9

**Allocations by Account - Board Approved**

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**Potential Decrease in Fund Balan** 5,644,292.00-

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### FY 2015 Operating Budget - Section: 9

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## FY 2015 Operating Budget

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**Potential Decrease in Fund Balan**

- **1,210,770.00**
- **317,500.00**
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## FY 2015 CC 15
### Allocations by Account - Board Approved

#### Page: 65

**Actual Entry**

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** Increase in SL Allocation ** 198,741.00

| 260900 | IE - GRADUATE STUDIES | 026090 | 100,000.00 | 260820-00000 | 260900 | Y           |

** Increase in SL Allocation ** 100,000.00

| 280001 | CLASSROOM TELEPHONES | 028000 | 68,472.00 | 240001-13000 | 280011 | Y           |

** Increase in SL Allocation ** 68,472.00

| 280101-00000 | CLA | 028000 | 211,405.00 | 240001-13000 | 280101-00000 | Y |

** Increase in SL Allocation ** 211,405.00

| 280102 | CLA - FACULTY | 028000 | 657,474.00 | 240001-13000 | 280102 | Y |

** Increase in SL Allocation ** 657,474.00

| 280104-00000 | CLA - ADJUNCTS | 028000 | 230,216.00 | 240001-13000 | 280104-00000 | Y |

** Increase in SL Allocation ** 230,216.00

| 280110-00000 | CLA - DEAN | 028000 | 21,000.00 | 240001-13000 | 280110-00000 | Y |

** Increase in SL Allocation ** 21,000.00

| 280111 | GRADUATE ART LEASE - HAMLIN | 028000 | 68,300.00 | 240001-13000 | 280111 | Y |

** Increase in SL Allocation ** 68,300.00

| 280115 | UNALLOC SALARIES-NEW POSITIONS/B | 028000 | 1,921,377.00 | 240001-13000 | 280115 | Y |

** Increase in SL Allocation ** 1,921,377.00

| 280120-10000 | PERFORMING ART CENTER - SALARIES | 028000 | 148,522.00 | 240001-13000 | 280120-10000 | Y |

** Increase in SL Allocation ** 148,522.00

| 280120-20000 | PERFORMING ART CENTER - M & O | 028000 | 18,000.00 | 240001-13000 | 280120-20000 | Y |

** Increase in SL Allocation ** 18,000.00
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** Increase in SL Allocation **
### FY 2015 Operating Budget Section: 9

#### Allocations by Account - Board Approved

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### FY 2015 Operating Budget Section: 9

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12.03.99.C1  Facult y Workload
Approved July 31, 2000
Supplements System Policy 12.03

1. GENERAL

1.1 To support the mission of Texas A&M University-Corpus Christi, members of the faculty perform their classroom duties and carry out a variety of essential functions. As part of their regular faculty responsibilities, faculty members are expected to satisfactorily perform the following functions: academic advising; supervision of undergraduate and graduate students; direction of individual studies, theses, and dissertations; leadership in curriculum development; participation in college and university governance; scholarship; and participation in professional activities, community activities, and special projects of the university. (See University Statement 12.01.99.C1.03, Responsibilities of Full-Time Faculty Members.)

1.2 Acknowledging the diverse responsibilities of its faculty, the university supports an equitable and reasonable workload assignment system. The university follows the guidelines described below and in University Statement 12.03.99.C1.01, which specifies the amount of workload credit that may be granted for various faculty assignments.

1.3 The academic workload standard for full-time faculty members is 12 workload credits per semester. (Part-time faculty workload credits are proportional to the full-time equivalent appointment.) These workload credits are assigned for direct instruction and for a variety of instructionally-related, administrative, scholarly, and service activities. The instructional component will be consistent with System Policy 12.03.

1.4 Assignments of non-instructional workload credit are made by the dean of each college on the basis of recommendations made by the appropriate department chair in consultation with the departmental faculty. Non-instructional workload assignments greater than 6 workload credits require the approval of the Provost and Vice President for Academic Affairs.

2. CREDIT-GENERATING DIRECT INSTRUCTION

2.1 Direct teaching activities include but are not limited to the following:

(1) instruction of lecture and seminar courses,
(2) laboratory and clinical instruction, music ensemble, and studio art,
(3) supervision of student teachers,
(4) private music lessons,
12.03.99.C1: Faculty Workload

(5) chairing master’s thesis committees,
(6) chairing doctoral dissertation committees,
(7) teaching a practicum as a group course, and
(8) team teaching.

2.2 Guidelines for assigning workload credits for these activities are provided in University Statement 12.03.99.C1.01.

3. ADMINISTRATIVE ASSIGNMENTS

Faculty members may receive academic workload credit for administrative assignments. The amount of workload credit for administrative duties that a faculty member receives is dependent upon the complexity of the department or program, the assigned duties of the position, and the number of faculty members or students supervised. Positions in which a faculty member is given an administrative, supervisory, or coordinative assignment directly related to the instructional programs and purposes of the university include: assistant dean, chairperson of a department or director of a school, coordinator of a disciplinary area, and coordinator or director of a center, a program, or a clinic. For additional information, see University Statement 12.03.99.C1.01.

4. NON-ADMINISTRATIVE ACADEMIC ASSIGNMENTS

4.1 Academic workload credit may also be given for non-administrative academic assignments, including instructionally-related activities, scholarship, service, and other academically-related assignments. A faculty member may earn workload credits to be used the current semester or "banked" for subsequent semesters within the fiscal year (September 1 - August 31). See the information on overloads in University Statement 12.03.99.C1.01.

4.2 During the academic year, a faculty member, with the approval of the department chair and college dean, may request possible academic workload credits for non-administrative reasons including: (1) instructionally-related activities, (2) scholarship, (3) service, and (4) special circumstances. Below is an explanation of the types of activities included in each of these categories. Specific guidelines on the amount of workload credit allowed for the various activities is provided in University Statement 12.03.99.C1.01.

4.3 Instructionally-related Assignments

Adjustments to workload credits may be allowed for various instructionally-related assignments, including teaching assignments that include additional responsibilities. This category includes but is not restricted to:
(1) teaching large classes, especially those with writing assignments, essay tests, or similar complex tasks, or that involve supervision and coordination of teaching assistants, graders, or of multiple laboratory or discussion sections.

(2) developing new degree programs, conducting major curriculum revisions, or developing new courses,

(3) teaching distance learning courses, as discussed in 12.03.99.C1.01,

(4) teaching field-based courses in Education, and

(5) coordinating student advising.

4.4 Scholarship

4.4.1 Academic workload credit may be assigned for research/intellectual contributions/creative activity. Faculty granted academic workload credit for these activities must demonstrate progress in their efforts at the end of each semester of the workload credit. Peer review is necessary for any work to be deemed as scholarship for purposes of academic workload credit.

4.4.2 Academic workload credit may be provided for certain activities related to scholarship, such as preparation of a major research grant or contract proposal. Also, a faculty member may receive academic workload credits when external grants fund his or her salary. Finally, a new faculty member may receive academic workload credit to establish a research agenda and develop courses.

4.5 Service

A faculty member may receive academic workload credit for extraordinary service at the university, in the academic discipline, and/or to the public. (See Section 4.3 of University Statement 12.03.99.C1.01 for examples.)

4.6 Special Circumstances

4.6.1 The President may grant academic workload credit for special presidential assignments.

4.6.2 With the consent of the Provost and Vice President for Academic Affairs, a college dean may grant academic workload credit for reasons not described in this rule.
5. MONITORING WORKLOAD

5.1 College Responsibilities and Procedures

5.1.1 Within the framework of university workload rules, each college, with formal advice from and by majority vote of the faculty, will develop procedures for assigning academic workload credit. Please see University Statement 12.03.99.C1.01 for additional information.

5.1.2 The ultimate responsibility for ensuring compliance with workload rules and equity across the college lies with the college dean. See University Statement 12.03.99.C1.01 for information on the Faculty Workload Report process.

5.2 University Responsibilities

The Provost and Vice President for Academic Affairs has final responsibility for the approval of academic workloads in conformity with university rules and procedures and Texas A&M University System policies. The ultimate responsibility for ensuring workload equity across the university lies with the Provost. Each semester the university submits a report to The Texas A&M University System and the Texas Higher Education Coordinating Board regarding workload compliance.

6. REQUESTS FOR REVIEW OF ACADEMIC WORKLOAD ASSIGNMENTS

6.1 Texas A&M University-Corpus Christi recognizes the right of faculty members to request a review of workload assignments before a panel of peers. For details about the review process, see University Statement 12.03.99.C1.01.

Contact for Interpretation: Provost and Vice President for Academic Affairs

This rule replaces University Rule 2.3.7
Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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<td>4</td>
<td>Designated Service Departments</td>
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<td>5</td>
<td>Auxiliary Enterprises</td>
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<td>Index by Account Number</td>
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Appendix Faculty Academic Workload Policy
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## Functional and General Funds - Board Approved

### FY 2015 Operating Budget

#### Account: 137501 COLLEGE OF EDUCATION Expense
- **Salaries - Non-Faculty**
  - Account Total: 440,961

#### Account: 137601 HONORS COLLEGE Expense
- **Salaries - Non-Faculty**
  - Account Total: 187,672

#### Account: 137993 ORP/TRS STATE & UNIV-ACADEMIC SPT Expense
- **Benefits**
  - Account Total: 373,900

#### Account: 137994 MATCHING SOCIAL SECURITY-AS Expense
- **Benefits**
  - Account Total: 427,300

#### Account: 137995 LONGEVITY-ACADEMIC SUPPORT Expense
- **Salaries - Non-Faculty**
  - Account Total: 127,580

#### Account: 137996 SGIP-ACADEMIC SUPPORT Expense
- **Benefits**
  - Account Total: 516,500

#### Account: 137997 WCI-ACADEMIC SUPPORT Expense
- **Benefits**
  - Account Total: 5,600

#### Account: 37998 UCI-ACADEMIC SUPPORT Expense
- **Benefits**
  - Account Total: 16,900

#### Account: 40001 CENTER FOR YOUNG CHILDREN Expense
- **Salaries - Non-Faculty**
  - Account Total: 281,968

#### Account: 40005-0001 FARM-OPERATING Expense
- **Salaries - Non-Faculty**
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## Allocations by Account - Board Approved

### FY 2015 Operating Budget

#### Section: 9

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** Potential Increase in Fund Balance: **58,568,757.00

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## FY 2015 Operating Budget

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### FY 2015 Operating Budget

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## FY 2015 Operating Budget
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## FY 2015 Operating Budget

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### FY 2015 Operating Budget: Allocations by Account - Board Approved

#### Section: 9

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C.2 Faculty Workload (See Procedure 12.03.99.K1.01)

General Statement of Faculty Teaching Load

Each full-time tenured, tenure-track faculty member, a person employed for instructional purposes, will teach classes and assume a reasonable workload of related activities to constitute a full-time instructional load normally construed to be twelve semester credit hours per semester, but this may vary at the discretion of Administration. Persons employed on a part-time basis from instructional funds are expected to assume a workload proportional to the percentage of employment from these funds. For purposes of workload calculation one semester credit hour is ordinarily the equivalent of one lecture hour per week. In some cases the contact hour equivalent may vary due to the nature of the required instructional activity.

Faculty members are expected to engage in those commonly accepted activities and duties which serve to enhance the teaching/learning process and the quality of the program with which they are involved. These activities and duties include classroom teaching; remaining current in their discipline through scholarly study; basic and/or applied research and/or performance; student advising and counseling; course and curriculum development; serving on department, college and university level committees; and assisting in the administration of the academic programs and other similar activities that are operated in the interest of the University.

A faculty member, teaching a full-time load, is expected to be available for a minimum of ten posted office hours per week for conferences with students and academic advising. In lieu of office hours, instructors of on-line courses are expected to make reasonable accommodations to be accessible to students.

Part-time faculty and faculty with assignments split between teaching and other duties are expected to be available on a pro-rated basis; i.e., one-half time teaching five hours per week; one-quarter time teaching two and one-half hours per week.

These activities and duties are of paramount importance in the life and work of a faculty member and are taken into account in considerations for promotion, tenure, and salary increases.

C.2.1 Classroom Teaching Credits

The type of instruction determines how each course is calculated as a part of a faculty member’s classroom teaching credits.

The various types of instruction include: (1) Classroom Lecture; (2) Laboratory; (3) Practicum, Student Teaching and Internships; (4) Seminar; (5) Independent Study (Special Problems); (6) Library Instruction; and (7) Research.

C.2.2 Classroom Teaching Credit Calculation

One Teaching Load Credit will be referred to as one TLC in the following:

1. Lecture and Seminar
   a. Undergraduate Courses - The lecture contact hour value of the course. A course listed as 3 hours lecture and 0 hours laboratory, 3 semester hours credit, yields a teaching credit of 3 TLCs. If the course is cross listed, or meets with another section, it is counted only once in determining the teaching credit received by the faculty member.

   b. Graduate Courses - The lecture contact hour value of the course, multiplied by 1.5 if the course is doctoral level. A doctoral level course
listed as (3-0) yields a teaching credit of 4.5 TLCs.

c. Three credit hour classes meet for 150 minutes per week.

2. For other Teaching Load Credit situations (laboratory instruction, kinesiology activities courses, art and music courses, drama laboratory, and independent study and research, for example), please refer to University Procedure 12.03.99.K1.01.

C.2.3 Other Duties/Course Release

C.2.3.1 Direct Instructional Activities

C.2.3.1.1 Supervision of Graduate Students

Chair, Master's Thesis Committee (Supervising Professor) or Chair, Doctoral Committee. For completion of five theses or five dissertations 3 hours of release time can be considered. That is, after a faculty member has supervised five theses, or five dissertations, the faculty member may receive a teaching load reduction of three-semester-hours for one semester, at a time deemed feasible by the chair.

C.2.3.1.2 Certain Teaching Situations

Teaching overloads are not encouraged during any semester. However, situations do arise in which a faculty member agrees or volunteers to teach more than 12 TLCs for programmatic reasons. In the event this situation occurs, efforts will be made to grant release time in a subsequent semester consistent with teaching requirements of the department. Any request for special funding of the release time must be approved by the dean and the Provost and Vice President for Academic Affairs.

Often opportunities present themselves to faculty and staff to utilize their expertise in situations outside their job. Faculty members receiving release time for programmatic reasons will not be considered for overload, off-campus teaching assignments. Employees generally can accept extra paying responsibilities if they are temporary, unrelated to their normal duties, and outside their regular work hours. Permission to perform outside employment can be obtained only through submission of the Faculty Outside Employment and Consulting Application and Approval Form. Exempt staff (administrative, professional) such as directors, deans, vice presidents, etc., on twelve-month contracts cannot receive extra compensation for extra assignments such as teaching, etc.

C.2.3.1.3 Teaching Program Development

Involvement in development of the teaching program by preparation of new course material, new teaching methods, and classroom or laboratory material or major curriculum development may be considered for release time as determined by the chair, academic dean and Provost and Vice President for Academic Affairs, but will not exceed 3 semester credit hours.
C.2.3.2 Administrative Assignments and Other Professional Assignments

Department Administration. Department chairs receive 6 hours of release time during long semesters and are eligible for 1.5 months administrator pay during the summer.

Supervision of Graduate Teaching Assistants. See Procedure 12.03.99.K1.01.

C.2.3.3 Research (See Appendix II)

See also Section G, Research.

C.2.3.4 Committee Assignments

Chair, Faculty Senate. The Chair of the Faculty Senate will receive a three hour teaching load reduction each long semester.

Chair, major university or college committee. If the nature of the assignment is such that the demands on the time of the chair will be excessive, a three hour teaching load reduction may be granted during a long semester as determined by the appropriate academic dean and the Provost and Vice President for Academic Affairs.

C.2.3.5 Other Assignments Directly Related to the Teaching Function

Assignments as approved by the appropriate academic dean and the Provost and Vice President for Academic Affairs. Teaching load reductions will be determined by the nature of the assignment.
Board Approved
Operating Budgets

Fiscal Year Ending August 31, 2015
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<tr>
<th>Section</th>
<th>Title</th>
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<td>Statement of Changes in Fund Balance</td>
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<td>2</td>
<td>Functional and General Funds</td>
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<td>Index by Account Number</td>
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Appendix Faculty Academic Workload Policy
### Statement of Changes in Fund Balance - Board Approved

#### Current Funds

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<p>| <strong>Expenses</strong> |                        |                       |                  |       |
| Salaries - Faculty | 10,264,883 | 152,328 |                  | 10,417,211 |
| Salaries - Non-Faculty | 8,265,147 | 2,913,280 | 130,844 | 11,309,271 |
| Wages |                       | 838,121 |                  |       |
| Benefits | 4,564,132 | 922,671 | 35,534 | 5,522,337 |
| Utilities | 749,782 | 749,782 |                  |       |
| Scholarships | 250,000 | 2,115,073 | 6,370,000 | 8,735,073 |
| Scholarship Discounts | 837,744 | 2,512,256 |          | 3,350,000 |
| Operations and Maintenance | 661,710 | 11,571,646 | 46,181 | 12,279,537 |
| Equipment (Capitalized) | 152,182 |                  |                  |       |
| <strong>Total Expense (Less Service Depts)</strong> | 24,005,872 | 18,577,339 | 212,559 | 3,857,744 |
| <strong>Total Service Departments</strong> |                        |                       |                  |       |
| <strong>Total Expense</strong> | 24,005,872 | 18,577,339 | 212,559 | 3,857,744 |
| <strong>Transfers</strong> |                        |                       |                  |       |
| Retirement of Indebtedness | 2,637,238 |                  |                  |       |
| Other Transfers | 117,116 | 2,821,210 | 786 | 3,857,744 |
| <strong>Total Transfers</strong> | 2,520,122 | 2,821,210 | 786 | 3,857,744 |
| <strong>Net Change in Fund Balance</strong> | 87,407 | 51,388 |                  | 138,795 |</p>
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Rule Statement

This Rule is established to provide guidelines regarding the workload for faculty. The assignments will be implemented only as institutional resources are available, with teaching loads having the first priority.

Reason for Rule

This Rule documents the regulations and standards for the interpretation of institutional workload requirements, and for the range of acceptable assignments within its definitions of faculty workload. This Rule is required by System Policy 12.03 Faculty Academic Workload and Reporting Requirements.

Official Rule/ Responsibilities/ Process

1. GENERAL

1.1. To support the mission of Texas A&M University-San Antonio, members of the faculty perform their classroom duties and carry out a variety of essential functions. As part of their regular faculty responsibilities, faculty members are expected to satisfactorily perform the following functions: academic advising; supervision of undergraduate and graduate students; direction of individual studies, theses, and dissertations; leadership in curriculum development; participation in school and University governance; scholarship; and participation in professional activities, community activities, and special projects of the University.

1.2. Acknowledging the diverse responsibilities of its faculty, the University supports an equitable and reasonable workload assignment system. The University follows the guidelines described below and in TAMU-SA Procedure 12.03.99.01.01 Faculty Workload Procedure, which specifies the amount of workload credit that may be granted for various faculty assignments.

1.3. The academic workload standard for full-time faculty members is four 3-semester credit hour undergraduate courses per long semester. Courses are assigned for direct instruction and for a variety of instructionally related administrative, scholarly, and service activities. Any adjustments to this standard must comply with System Policy 12.03 Faculty Academic Workload and Reporting Requirements.
1.4. Due to the differences in scope and responsibility of work assignments of full-time versus part-time faculty members (scholarship and service), part-time faculty members are assigned a 20% teaching load for each 3 semester credit hour course assigned. If they are assigned 6 semester credit hours of course instruction, they will be credited with 40% teaching load, and so on.

1.5. Assignments of non-instructional workload credit are made by the school head of each school on the basis of recommendations made by the appropriate department chair in consultation with the departmental faculty. Non-instructional workload assignments greater than two courses require the approval of the Provost and Vice President for Academic Affairs.

2. CREDIT-GENERATING DIRECT INSTRUCTION

2.1. Direct teaching activities include but are not limited to the following:
   2.1.1. Instruction of lecture and seminar courses;
   2.1.2. Laboratory and clinical instruction, music ensemble, and studio art;
   2.1.3. Supervision of student teachers, and graduate students in graduate programs such as counseling, leadership, and similar tutorial-types of programs;
   2.1.4. Private music lessons;
   2.1.5. Chairing master's thesis committees;
   2.1.6. Chairing doctoral dissertation committees;
   2.1.7. Teaching a practicum as a group course; and
   2.1.8. Team teaching.

2.2. Guidelines for assigning workload credits for these activities are provided in TAMU-SA Procedure 12.03.99.O1.01 Faculty Workload Procedure.

3. ADMINISTRATIVE ASSIGNMENTS

3.1. Faculty members may receive academic workload credit for administrative assignments. The amount of workload credit for administrative duties that a faculty member receives is dependent upon the complexity of the department or program, the assigned duties of the position, and the number of faculty members or students supervised. Positions in which a faculty member is given an administrative, supervisory, or coordinative assignment directly related to the instructional programs and purposes of the University include: assistant school head, chairperson of a department or director of a school, coordinator of a disciplinary area, and coordinator or director of a center, a program, or a clinic. For additional information, see TAMU-SA Procedure 12.03.99.O1.01 Faculty Workload Procedure.

4. NON-ADMINISTRATIVE ACADEMIC ASSIGNMENTS

4.1. Academic workload credit may also be given for non-administrative academic assignments, including instructionally related activities, scholarship, service, and other academically related assignments. No faculty member may accrue workload credits for "banked" credit in subsequent semesters without prior approval by the Provost.
4.2. During the academic year, a faculty member, with the approval of the department chair and school head, may request possible academic workload credits for non-administrative reasons including:

4.2.1. Instructionally related activities,
4.2.2. Scholarship,
4.2.3. Service, and
4.2.4. Special circumstances. Below is an explanation of the types of activities included in each of these categories. Specific guidelines on the amount of workload credit allowed for the various activities are provided in TAMU-SA Procedure 12.03.99.O1.01 Faculty Workload Procedure

4.3. Instructionally Related Activities:
Adjustments to workload credits may be allowed for various instructionally related assignments, including teaching assignments that include additional responsibilities. This category includes but is not restricted to:

4.3.1. Teaching large classes, especially those with writing assignments, essay tests, or similar complex tasks or that involve supervision and coordination of teaching assistants, graders, or of multiple laboratory or discussion sections;
4.3.2. Developing new degree programs, conducting major curriculum revisions, or developing new courses;
4.3.3. Developing distance learning courses, as discussed in TAMU-SA Procedure 12.03.99.O1.01 Faculty Workload Procedure;
4.3.4. Teaching field-based courses in Education;
4.3.5. Coordinating student advising; and
4.3.6. Coordinating student internships, practicum, and field work placements.

4.4. Scholarship
4.4.1. Academic workload credit may be assigned for research/intellectual contributions/creative activity. Faculty granted academic workload credit for these activities must demonstrate progress in their efforts at the end of each semester of the workload credit. Peer review is necessary for any work to be deemed as scholarship for purposes of academic workload credit.
4.4.2. Academic workload credit may be provided for certain activities related to scholarship, such as preparation of a major research grant or contract proposal. Also, a faculty member may receive academic workload credits when external grants fund his or her salary. Finally, a new faculty member may receive academic workload credit to establish a research agenda and develop courses.

4.5. Service
4.5.1. A faculty member may receive academic workload credit for extraordinary service at the University, in the academic discipline, and/or to the public. (See Section 4.3 of TAMU-SA Procedure 12.03.99.O1.01 Faculty Workload Procedure for examples.)

4.6. Special Circumstances
4.6.1. The President may grant academic workload credit for special presidential assignments.
4.6.2. With the consent of the Provost and Vice President for Academic Affairs, a school head may grant academic workload credit for reasons not described in this rule.
5. MONITORING WORKLOAD

5.1. School Responsibilities and Procedures
   5.1.1. Within the framework of University workload rules, each school, with
           formal advice from and by majority vote of the faculty, will develop
           procedures for assigning academic workload credit.

5.2. The ultimate responsibility for ensuring compliance with workload rules and
      equity across the school lies with the school head.

5.3. University Responsibilities
   5.3.1. The Provost and Vice President for Academic Affairs has final responsibility
           for the approval of academic workloads in conformity with University rules and
           procedures and system policies. As the designated officer of the university, the
           Provost has ultimate responsibility for ensuring workload equity. Each semester, the
           Provost is responsible for submitting required reports to the system and the Texas
           Higher Education Coordinating Board regarding workload compliance.

6. REQUESTS FOR REVIEW OF ACADEMIC WORKLOAD ASSIGNMENTS
   6.1. Texas A&M University-San Antonio recognizes the right of faculty members to
         request a review of workload assignments before a panel of peers. For details about
         the review process, see TAMU-SA Procedure 12.03.99.O1.01 Faculty Workload
         Procedure.

Related Policies and Procedures

System Policy 12.03 Faculty Academic Workload and Reporting Requirements
TAMU-SA Procedure 12.03.99.O1.01 Faculty Workload Procedure

Contact Office: Office of the Provost-(210) 784-1201

System Approvals*

Approved for Legal Sufficiency:

Ray Bonilla
General Counsel

Approved:

John Sharp
Chancellor

*System approvals are contingent upon incorporation of any and all System-required changes in the rule's final posting.
Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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<tr>
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<td>1</td>
<td>Statement of Changes in Fund Balance</td>
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<tr>
<td>2</td>
<td>Functional and General Funds</td>
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<td>3</td>
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<td>Index by Account Number</td>
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Appendix Faculty Academic Workload Policy
### Statement of Changes in Fund Balance - Board Approved

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**Net Change in Fund Balance**

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## Statement of Changes in Fund Balance - Board Approved

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- **Benefits**
- **Operations and Maintenance**
- **Account Total**

**Beginning Balance**

- **Revenues**
- **Net Allocations**
- **Expenditures**
- **Increase (Decrease)**
- **Ending Balance**
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** Decrease in Fund Balance **

| 2,597,150.00 |

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| FY 2015 STATUTORY TUITION | 22 010010 | 316,814.00- | 22 100100-00000 | 22 120000 | Y    |
| FY 2015 GRADUATE TUITION   | 22 010010 | 153,420.00- | 22 100500-00000 | 22 120000 | Y    |

** Increase in Fund Balance **

| 2,961,470.00 |

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** Decrease in Fund Balance ** 832,581.00

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2015 RECREATIONAL SPORTS 22 021590 5,546.00 22 215900 22 210040 Y

** Increase in Fund Balance ** 646,875.00

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**Potential Increase in Fund Balance**: 14,300,340.00
## FY 2015 Operating Budget Section: 9

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| FY 2015 GRADUATE TUITION | 22 120000 | 153,420.00 | 22 100500-00000 | 22 120000 | Y |
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## FY 2015 Operating Budget Section: 9

### Allocations by Account - Board Approved

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### FY 2015 Restricted Scholarship

**Potential Decrease in Fund Balance**: 117,658.00

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Rule Statement

This rule establishes the faculty workload standards and procedures as well as the conditions under which the workload of faculty may be adjusted.

Reason for Rule

The purpose of this rule is to provide details, including operational and reporting responsibilities, regarding the faculty workload expectations at Texas A&M University-Texarkana.

Procedures and Responsibilities

1. TEACHING LOAD – (See System Policy 12.03 Faculty Academic Workload and Reporting Requirements)

2. EVALUATION OF TEACHING LOAD

   2.1. The College Dean shall monitor and evaluate the workload of individual faculty members in his or her college to ensure compliance with this rule and approve and submit any teaching course load reduction requests to the Provost and Vice President for Academic Affairs (Provost/VPAA), designated by the President to authorize final approval. The President, Provost/VPAA, and College Dean shall ensure that academic and related duties are assigned equitably within the college.

   2.2. The Academic Program Coordinator shall monitor the workloads of faculty within his or her department or program to ensure compliance with the University’s workload requirement and provides notice to the respective College Dean of all faculty members not in compliance with the University’s workload requirement.
3. MAXIMUM TEACHING LOAD

3.1. The maximum full-time fall and spring semester teaching load for all university tenured or tenure track faculty teaching any combination of undergraduate and graduate courses is 12 semester credit hours (12 SCH) of organized classes for each semester. The exception to this maximum is the inclusion of no more than two 4 SCH mathematics course(s) in a faculty’s semester load that would result in a 13 or 14 SCH load. The maximum full-time fall and spring semester teaching load for all university tenured or tenure track faculty teaching only doctoral courses is 9 SCH for each semester. Faculty teaching in a doctoral program may not elect to teach an overload during any semester. The maximum full-time fall and spring semester teaching load for all clinical faculty is 15 SCH of classroom teaching per semester. The load for combined summer terms for all full-time faculty is no more than 6 SCH. Section 3.2.8 of this Rule describes the only exception to these maximum teaching loads.

3.2. The respective College Dean, with approval from the Provost/VPAA, may reduce a faculty member’s teaching load by replacing one or more course assignments with any of the following:

3.2.1. Newly Employed Tenure Track Faculty—The College Dean may approve a course load reduction for a tenure track faculty member (with little or no prior full-time teaching experience) for up to two long semesters after employment.

3.2.2. Administrative Assignments—Administrative assignments that directly supplement the teaching function such as, but not limited to, heads of teaching departments and coordinators or directors of academic programs may be considered for course load reduction(s) or another type of compensation.

3.2.3. Direct Instructional Activities—Activities which include interaction with students related to instruction, preparation for such instruction, or evaluation of student performance may count for part of a regular teaching load. These may include, but are not limited to, supervision or coordination of laboratories or lectures utilizing teaching assistants, practica, internships, clinical assignments, or alternative learning activities.

3.2.4. Independent Study Courses—Upon prior approval by the College Dean, independent study courses (identified as 489 and 589) may be translated into equivalent course semester credit hours (for the purpose of measuring teaching loads). The College Dean shall collect and maintain all data necessary to document such credit.

3.2.4.1. For 30 SCH of graduate credit accumulated by a faculty member in independent study courses, a credit of 3 SCH of course load reduction may be awarded.
3.2.4.2. For 45 SCH of undergraduate credit accumulated by a faculty member in independent study courses, a credit of 3 SCH of course load reduction may be awarded.

3.2.4.3. When combining undergraduate and graduate courses to equal a course reduction, graduate SCH may be converted to undergraduate SCH by using a multiplier of 1.5.

3.2.4.4. All contact hour equivalent credit accrued via independent study courses may be applied during the semester in which the total credit for independent study reaches the minimum amounts indicated in 3.2.4.1 and 3.2.4.2 above, or within the next two academic years.

3.2.4.5. With approval from the College Dean, a faculty member may choose to convert accrued independent study SCH into financial compensation at the rate of $500 per graduate independent study course and $333 per undergraduate independent study course.

3.2.5. Research and Creative Activities—Although scholarship is expected of all tenured/tenure track faculty in addition to carrying a maximum teaching load as defined in 3.1 of this rule, limited faculty teaching and load credit may be granted for major scholarship activities, including conducting research that leads to publication and the development of creative works. Faculty teaching in a doctoral program are expected to develop and maintain a rigorous research agenda approved by the College Dean. Additional activities may be required by the College Dean based on the doctoral program discipline.

3.2.6. Graduate Research Supervision—The following table shall be used to assign teaching load credit to tenured/tenure track faculty providing graduate research supervision:

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Teaching credit accrued via this process may be applied during the semester in which sufficient credit is earned to substitute for one or more courses or in the immediate next long (spring or fall) semester, as approved by the College Dean.

3.2.7. **Other Projects**—Other projects that occur during an academic year may be considered as part of the faculty workload as requested by the College Dean and approved by the Provost/VPAA. These include, but are not limited to, major academic advisory activities, preparation of major documents (e.g., program and/or research grant proposals) in the fulfillment of programmatic needs or accreditation requirements, and for performance of duties in the best interest of the institution’s instructional program.

3.2.8. The faculty who are assigned by the College Dean to teach more than the maximum load during any semester may do so as an overload and will be provided additional compensation in the amount of $1,666 for each SCH or $5,000 for a 3 SCH course. Overloads, including courses taught during a mini-term (May or January) may be “banked” and credited toward a faculty’s teaching assignment during the immediate next long (spring or fall) semester.

3.3. All requests for teaching workload reductions shall be initiated by the faculty on form “Faculty Teaching Workload Reassigned Time Request Form” and submitted to the respective College Dean on a timeline that allows the completed request (with College Dean approval) to be submitted to the Provost/VPAA for final approval no later than the published deadline for each semester. All requests, including those related to the cancellation of classes during the spring or fall terms, submitted after these deadlines will be considered on an individual basis via discussion between the College Dean and Provost/VPAA. Teaching course load reductions related to the cancellation of summer classes will not be considered.

3.4. A report of activities and a copy of any deliverables (e.g., professional article) for the reduced teaching load in a given semester will be due to the respective College Dean no later than 15 days after the last class day of the semester.

4. **INSTITUTIONAL WORKLOAD RULE DEVELOPMENT AND REVISION**

The President delegates the responsibility of recommending revisions to this rule to the Provost/VPAA who may assign to or seek the assistance of additional personnel (including faculty) and advisory bodies, as well as advice from legal counsel, as needed. Any revisions of 12.03.99.H1 will be reviewed by the Administrative Council and approved by the President prior to submission to the System office for final approval by the Chancellor and Board of Regents.
5. REPORTS REQUIRED

5.1. The Registrar shall collect, analyze, compile, and consolidate data necessary to generate the Faculty Report (CBM-008) required by the Texas Higher Education Coordinating Board (THECB) and the Faculty Workload Report as referenced in sections 5.1 and 5.2 of System Policy 12.03. The Registrar shall submit all related reports to the Provost/VPAA for review prior to submission to the President for approval and then to the Chancellor and THECB. The standard reporting format and deadlines as provided by the THECB will be followed.

5.2. (See System Policy 12.03 Faculty Academic Workload and Reporting Requirements)

Related Statutes, Policies, or Requirements

System Policy 12.03 Faculty Academic Workload and Reporting Requirements

Contact Office

Provost and Vice President for Academic Affairs
903-223-3004
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### Functional and General Funds - Board Approved

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#### 112008 Teacher Ret Expense
- **Revenue**
  - State Approp - Gene: 885,228
- **Expense**
  - Benefits: 885,228
- **Account Total**: 885,228
- **Ending Balance**: 0

#### 112010 Lump Sum Vac Conting (Budget)
- **Revenue**
  - State Approp - Gene: 542,400-
- **Expense**
  - Operations and Maintenance: 542,400-
- **Account Total**: 0
- **Ending Balance**: 0

#### 124099 Faculty Salary Contin (Budget)
- **Revenue**
  - State Approp - Gene: 1,668
  - Tuition - State: 577
- **Expense**
  - Salaries - Faculty: 2,245
- **Account Total**: 2,245
- **Ending Balance**: 0

#### 124101 Life, Earth & Environ Science
- **Revenue**
  - State Approp - Gene: 829,895
  - Tuition - State: 287,101
- **Expense**
  - Salaries - Faculty: 1,116,996
- **Account Total**: 1,116,996
- **Ending Balance**: 0

#### 124102 Agricultural Sciences
- **Revenue**
  - State Approp - Gene: 741,888
  - Tuition - State: 256,656
- **Expense**
  - Salaries - Faculty: 958,544
  - Salaries - Non-Faculty: 40,000
- **Account Total**: 998,544
- **Ending Balance**: 0

#### 124103 Math, Chemistry & Physics
- **Revenue**
  - State Approp - Gene: 828,486
  - Tuition - State: 286,614
- **Expense**
  - Salaries - Faculty: 1,115,100
- **Account Total**: 1,115,100
- **Ending Balance**: 0
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## Designated Service Departments - Board Approved

### Account Descriptions

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### 270006 Computer Services

#### Revenue
- Sales and Services 485,469

#### Expense
- Salaries - Non-Faculty 354,877
- Benefits 96,543
- Operations and Maintenance 351,164
- Account Total 0 485,469 317,115 802,584 0 0

### 270007 Postage

#### Revenue
- Sales and Services 230,000

#### Expense
- Operations and Maintenance 230,000
- Account Total 0 230,000 0 230,000 0 0

### 270008 IT Service Center

#### Revenue
- Sales and Services 102,293

#### Expense
- Salaries - Non-Faculty 100,635
- Benefits 35,476
- Operations and Maintenance 17,867
- Account Total 0 102,293 51,685 153,978 0 0

### 270014 Network Services

#### Revenue
- Sales and Services 355,777

#### Expense
- Salaries - Non-Faculty 284,045
- Benefits 68,984
- Operations and Maintenance 274,090
- Account Total 0 355,777 271,322 627,099 0 0

### 270015 Web Services

#### Revenue
- Sales and Services 148,253

#### Expense
- Salaries - Non-Faculty 135,911
- Benefits 40,597
- Operations and Maintenance 71,081
- Account Total 0 148,253 99,335 247,589 1- 1-
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**Jarrett Hall**

Revenue: Sales and Services 770,142

Expense:
- Salaries - Non-Faculty 8,500
- Benefits 744
- Operations and Maintenance 35,193

Account Total: 0 770,142 0 44,437 725,705 725,705

**Shirley Hall**

Revenue: Sales and Services 543,820

Expense:
- Salaries - Non-Faculty 8,500
- Benefits 744
- Operations and Maintenance 25,174

Account Total: 0 543,820 0 34,418 509,402 509,402

**Cross Hall**

Revenue: Sales and Services 734,915

Expense:
- Salaries - Non-Faculty 8,500
- Benefits 744
- Operations and Maintenance 33,302

Account Total: 0 734,915 0 42,546 692,369 692,369

**Jones Hall**

Revenue: Sales and Services 951,473

Expense:
- Salaries - Non-Faculty 8,500
- Benefits 744
- Operations and Maintenance 37,727

Account Total: 0 951,473 0 46,971 904,502 904,502

**Summer Camp Revenue**

Revenue: Sales and Services 150,000

Account Total: 0 150,000 0 0 150,000 150,000

**RHA Programming**

Expense:
- Operations and Maintenance 10,500

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### Auxiliary Enterprises - Board Approved

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## Auxiliary Enterprises - Board Approved

### Revenue
- Discounts and Allow: 2,385,014
- Fees: 8,704,964
- Waivers and Exemptions: 944,448
- Gifts: 482,623
- Sales and Services: 20,054,465

### Expense
- Salaries - Non-Faculty: 5,342,255
- Wages: 721,289
- Benefits: 1,690,124
- Utilities: 1,147,000
- Scholarships: 2,280,378
- Scholarship Discounts: 1,402,008
- Operations and Maintenance: 14,680,833
- Equipment (Capitalized): 160,185

### Grand Total
- Beginning Balance: 0
- Revenues: 27,801,486
- Allocations: 3,834,165
- Expenditures: 24,620,056
- Increase (Decrease): 7,015,595
- Ending Balance: 7,015,595
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**Notes:**
- The table includes detailed financial information for various programs under the McNair Scholars, Talent Search, Upward Bound, and CAMP initiatives.
- Each entry shows the beginning balance, revenues, allocations, expenditures, increase (decrease), and ending balance for each fiscal year.
- The data is organized to reflect the financial performance of each program, including revenue sources and expense categories.
- The table provides a clear overview of the financial status and changes for each account description listed.
- The table is designed to facilitate understanding of the financial implications and operational details related to each program.
## FY 2015 Operating Budget

### Restricted Funds - Board Approved

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** Decrease in Fund Balance ** 3,291,507.00-

| 18 032992 | SCC Fee - Control               |         |          |        |          |            |            |           |
|            | UCF TO TAMUS BOND DEBT          | 18 020007 | 18 324002 | 565,000.00  | 18 226013 | Y          |            |           |
|            | UCF TO DEBT SVC                 | 18 031562 | 18 324002 | 10,582.00  | 18 315162 | Y          |            |           |

** Decrease in Fund Balance ** 1,231,310.00-

| 18 033016 | Bookstore Reserve               |         |          |        |          |            |            |           |
|            | BKSTORE TO SUB                  | 18 033017 | 18 305016 | 77,072.00  | 18 305017 | Y          |            |           |

** Decrease in Fund Balance ** 77,072.00-

| 18 033017 | Student Union Building          |         |          |        |          |            |            |           |
|            | BKSTORE TO SUB                  | 18 033016 | 18 305016 | 77,072.00  | 18 305017 | Y          |            |           |

** Increase in Fund Balance ** 77,072.00

| 18 033038 | Athletic Housing Scholarships   |         |          |        |          |            |            |           |
|            | RES LIV TO ATH FOR RM SCH       | 18 035187 | 18 305038 | 170,000.00  | 18 315187 | Y          |            |           |

** Decrease in Fund Balance ** 170,000.00-

| 18 033206 | TAMUS Bond Debt Service         |         |          |        |          |            |            |           |
|            | RES HALL DEBT SVC               | 18 035183 | 18 315183 | 4,984,372.00 | 18 305206 | Y          |            |           |

** Increase in Fund Balance ** 4,984,372.00-
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## Allocations by Account - Board Approved

**Page: 2**

### FY 2015 Operating Budget

#### Section: 9

**FDAR665 WEST TEXAS A&M UNIVERSITY 06/23/2014 18:29**

**FY 2015 CC 18**

**Allocations by Account - Board Approved**

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## FY 2015 Operating Budget Section: 9

### Allocations by Account - Board Approved

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** Potential Decrease in Fund Balan 15,136,940.00**
# FY 2015 Operating Budget

## Section: 9

### Allocations by Account - Board Approved

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### Fiscal Year 2015 Operating Budget

#### Allocations by Account - Board Approved

**Section: 9**

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## FY 2015 Operating Budget

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** Decrease in SL Allocation ** 20,659,858.00

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** Decrease in SL Allocation ** 1,413,791.00

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## Allocations by Account - Board Approved

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<td>40,532.00</td>
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<td>Athletic Housing Scholarships RES LIV TO ATH FOR RM SCH</td>
<td>18 033038</td>
<td>170,000.00</td>
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<td>18 033705</td>
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**Increase in SL Allocation**

| **Increase in SL Allocation** | 2,161,120.00 |

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**Increase in SL Allocation**

| **Increase in SL Allocation** | 11,199.00 |

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**Increase in SL Allocation**

| **Increase in SL Allocation** | 279.00 |

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**Increase in SL Allocation**

| **Increase in SL Allocation** | 178,512.00 |

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WTAMU Faculty Handbook

B. Teaching

1. Teaching Assignments
   a. Small Classes

   The Texas Higher Education Coordinating Board defines small classes as organized undergraduate
   classes having fewer than 10 regularly enrolled students and organized graduate classes having fewer than
   5 regularly enrolled students. Small classes are subject to cancellation, which may necessitate a
   reassignment for faculty members involved.

2. Teaching Loads

   Faculty members are assigned teaching loads by their respective department heads. A full-time
   teaching load is normally 12 adjusted contact hours and may be as much as 15 if not combined with other
   duties. In addition to teaching, scholarly activity/creative work and professional service where appropriate,
   other duties considered as faculty assignments include, but are not limited to, student advisement and
   various committee assignments.

   I. Faculty Teaching Load

      A. All departments should plan to offer classes as large as is suitable for the content area and the
         mode of instruction. Department heads have the responsibility to section courses—including
         online courses—to ensure manageable class size and to maintain quality instruction. University
         core courses and individual college requirements may most easily lend themselves to large
         enrollments.

      B. More than one section of advanced courses should not normally be offered unless enrollment
         totals and scheduling needs warrant the offerings. Graduate sections should be as large as
         suitable for the particular instruction involved.

      C. As a general rule, off-campus classes should be planned for enrollments that will generate
         revenue that equals all costs associated with teaching the course. For undergraduate and
         graduate courses, a minimum of 20 and 10 students, respectively, should be the goals.

      D. Minimum class size as required by statute is ten undergraduate students and five graduate
         students. Approval must be granted for any exceptions to this requirement.

      E. In departments that offer classes that are relatively “small” but above the minimum class size,
         some faculty may need to teach above-normal loads and/or larger classes to generate the
         necessary student semester hours for funding purposes.

   II. Calculations in Support of Faculty Teaching Loads

      A. A teaching load of 12 adjusted contact hours is expected of full-time tenured/tenure track
         faculty and non-tenure track/temporary faculty who have elected to conduct
         research/scholarship/creative activity; a teaching load of 15 adjusted contact hours is expected
         of non-tenure track/temporary faculty without research activity.

      B. Credit for organized courses (lecture, lab or seminar).

         Adjusted Contact Hour

         Type of Course, Organized       (ACH)
         1 lecture contact hour
         • Undergraduate, under 75 students 1.00
         • Undergraduate, 75-89 students 1.33
         • Undergraduate, 90-114 1.67
         • Undergraduate, greater than 114 2.00
         1 WTCR class undergraduate credit hour, 1.17  (first time taught)
         1 WTCR class graduate credit hour, 1.25  (first time taught)

August 2012
Faculty Responsibilities

1 laboratory contact hour 0.50
1 clinical contact hour (organized) 0.67
1 studio contact hour (art or dance) 0.67
1 lecture contact hour 1.17 (5000 or 6000 level)
1 lecture contact hour 1.25 (7000 or 8000 level)

NOTE: Department heads may request reassigned time, sectioning or some other means to assist faculty in large WTClass courses.

C. Credit for music performance organizations (ACH = Contact Hours).

<table>
<thead>
<tr>
<th>Type of Course</th>
<th>Total ACH</th>
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</thead>
<tbody>
<tr>
<td>Primary performance</td>
<td>5.0 (marching band, symphonic band, chorale, orchestra)</td>
</tr>
<tr>
<td>Secondary performance</td>
<td>3.0 (collegiate choir, concert band)</td>
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<tr>
<td>Summer performance organizations</td>
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</table>

D. Credit for non-organized courses (practicum, independent instruction, thesis/dissertation, readings, applied music, etc.)

<table>
<thead>
<tr>
<th>Type of Course, Non Organized</th>
<th>Adjusted Contact Hour Weight</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(Per Student, Per Credit Hour*)</td>
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</table>

Readings/Problems
• Undergraduate (and Honors Thesis) 0.10
• Masters 0.20
• Doctoral 0.25

Practicum 0.17
Student Teaching 0.50 per student**
Applied Music 0.667

Applied Music per contact hour
1 SCH = 0.5 CH x weight
2 & 3 SCH = 1 CH x weight

Master’s Thesis 0.25
Doctoral Dissertation 0.33

*Weight x Credit Hour(s) x Number of Students = ACH
**Weight x Number of Students = ACH

Note: In any given semester, a faculty member may accumulate no more than 3.00 adjusted contact hours (ACH) in combination of practicums, readings, problems, theses/dissertations, and independent studies. This limit of 3.00 ACH does not apply to MUAP enrollments for music faculty. A student’s honors thesis may only count toward a faculty member’s load for one semester, a master’s thesis for two semesters and a doctoral dissertation for four semesters. Exception to this limitation must be approved by the department head and academic dean.

E. Faculty members may accumulate excess teaching load during long semesters. The accumulated excess load is not limited by academic or fiscal year, but no more than 3 ACH of accumulated load may be used to apply for reassigned time in any given semester. When a faculty member’s load reaches an excess of 3 ACH and resources permit, consideration by the department head for reassigned time may be given. The excess 3 ACH load must be used within 24 months of reaching 3 ACH or the total accumulated excess load will decrease by 3 ACH. Excess accumulated load continues to accrue but will be decreased by 3 ACH after the 24-month period, whether or not the 3 ACH excess load was used for reassigned time.

F. Faculty members may be credited only for laboratory, practice or studio sections they personally teach.

G. A faculty member may teach only one specially scheduled course at one time during a semester or term. (Specially scheduled classes are organized classes that have a specific schedule different in at least one respect from regularly scheduled classes.) During any semester or term a faculty member may teach up to an effective teaching load of 24 ACH for as long as three weeks, so long as during the rest of the semester or term the faculty member does not teach an overload. Exceptions must be administratively approved.
H. In order to facilitate unique instructional experiences that utilize multiple faculty members, departments may, while avoiding additional expense to the University, approve team teaching or shared instruction assignments. For team teaching, full load credit may be given each of the instructors in those cases where all instructors are present during all class periods and are actively participating in instruction. In those cases where responsibility for instruction is divided among a number of faculty members (shared instruction), each instructor shall receive credit for that portion of the load for which the faculty member is responsible.

I. A faculty member teaching correspondence courses may be responsible for no more than 14 correspondence students at any given time. Correspondence courses are not considered when calculating load.

J. Opportunities for summer teaching may exist at the discretion of the department head. The equivalent of a normal teaching load for full-time tenured, tenure-track and non-tenure track faculty who have elected to conduct research in a summer term is 6 ACH; non-tenure track/temporary faculty without the research component, 7.5 ACH. Faculty with less than twelve-month appointments may not accumulate load credits during the summer nor may they use accumulated load credit in the summer terms for reassigned time.

K. Normal teaching load for teaching assistants and for graduate assistants who teach is 6 ACH. Any deviation requires prior administrative approval. Teaching assistants and graduate assistants do not accrue teaching load credits.

L. For a part-time instructor, the load will be proportional to the fraction of a full-time appointment assigned to the individual (e.g., 0.20, one three-semester-hour class during a semester). Part-time faculty do not accrue teaching load credits nor may they receive or use reassigned time.

M. Special requests beyond those outlined above may be recommended by the appropriate dean and must be approved by the provost/vice president for academic affairs before being granted (e.g., serving as department head, coordinating multi-section lecture courses, coordination of programs, supervision and training of teaching assistants, etc.).
Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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<thead>
<tr>
<th>Section</th>
<th>Title</th>
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<tbody>
<tr>
<td>1</td>
<td>Statement of Changes in Fund Balance</td>
</tr>
<tr>
<td>2</td>
<td>Functional and General Funds</td>
</tr>
<tr>
<td>3</td>
<td>Designated Funds</td>
</tr>
<tr>
<td>4</td>
<td>Designated Service Departments</td>
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<td>5</td>
<td>Auxiliary Enterprises</td>
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<td>6</td>
<td>Restricted Funds</td>
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<td>7</td>
<td>Plant Funds</td>
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<td>8</td>
<td>Transfers by Account</td>
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<td>9</td>
<td>Allocations by Account</td>
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<td>10</td>
<td>Index by Account Number</td>
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### Statement of Changes in Fund Balance - Board Approved

#### Current Funds

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### Functional and General Funds - Board Approved

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Note: The table above shows the beginning and ending balances for various accounts, along with revenue, net allocations, and expenditures for the fiscal year 2015. The data includes details for different departments and expenses, such as salaries, benefits, utilities, and other operational costs. The net change for each account is calculated by subtracting the expenditures from the revenues and allocations.
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| 114401-00000 | FY15 ENTOMOLOGY-HONEY BEE Expense | Salaries - Faculty | 71,536  
Salaries - Non-Faculty | 6,996          
Operations and Maintenance | 16,854       | 0                   | 0              |
| 114408-00000 | FY15 ECOSYSTEM SCIENCE AIR QUALITY Expense | Operations and Maintenance | 0        | 49,217          | 49,217       | 0                   | 0              |
| 114413-00000 | FY15 AMARILLO AIR QUALITY Expense | Salaries - Faculty | 52,838  
Operations and Maintenance | 287,695       | 0                   | 0              |
| 114414-00000 | FY15 AG ENGINEERING AIR QUALITY Expense | Operations and Maintenance | 0        | 79,000          | 79,000       | 0                   | 0              |
| 114427-00000 | FY15 LUBB-PLANT/CROP-HELMS Expense | Salaries - Non-Faculty | 171,440 
Operations and Maintenance | 13,881       
Account Total | 0        | 0                   | 185,321 |
| 114428-00000 | FY15 LUBBOCK-COTTON GERMPLASM Expense | Salaries - Non-Faculty | 88,925  
Operations and Maintenance | 101,847       
Account Total | 0        | 0                   | 190,772 |
<p>| 114432-00000 | FY15 ANIMAL SCIENCE BEEF INDUSTRY Expense | Operations and Maintenance | 0        | 40,626          | 40,626       | 0                   | 0              |
| 114435-00000 | FY15 OVERTON BEEF Expense | Operations and Maintenance | 0        | 68,500          | 68,500       | 0                   | 0              |</p>
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### Functional and General Funds - Board Approved

**Account** | **Description** | **Beginning Balance** | **Revenues** | **Net Allocations** | **Expenditures** | **Increase (Decrease)** | **Ending Balance**
---|---|---|---|---|---|---|---
114504-00000 | FY15 CORPUS INFRASTRUCTURE-STATE Expense | | | | | |
- Salaries - Non-Faculty | 41,239 | | | | | |
- Wages | 9,000 | | | | | |
- Utilities | 207,000 | | | | | |
- Operations and Maintenance | 10,956 | | | | | |
- Account Total | 0 | 0 | 268,195 | 268,195 | 0 | 0 |
114505-00000 | FY15 DALLAS INFRASTRUCTURE-STATE Expense | | | | | |
- Salaries - Non-Faculty | 157,222 | | | | | |
- Wages | 20,000 | | | | | |
- Utilities | 23,540 | | | | | |
- Account Total | 0 | 0 | 200,762 | 200,762 | 0 | 0 |
114506-00000 | FY15 EL PASO INFRASTRUCTURE-STATE Expense | | | | | |
- Salaries - Non-Faculty | 45,176 | | | | | |
- Utilities | 65,000 | | | | | |
- Operations and Maintenance | 7,847 | | | | | |
- Account Total | 0 | 0 | 118,023 | 118,023 | 0 | 0 |
114507-00000 | FY15 LUBBOCK INFRASTRUCTURE-STATE Expense | | | | | |
- Salaries - Non-Faculty | 110,929 | | | | | |
- Wages | 10,000 | | | | | |
- Utilities | 152,000 | | | | | |
- Operations and Maintenance | 64,207 | | | | | |
- Account Total | 0 | 0 | 337,136 | 337,136 | 0 | 0 |
114508-00000 | FY15 MCGREGOR INFRASTRUCTURE-STATE Expense | | | | | |
- Utilities | 18,000 | | | | | |
- Operations and Maintenance | 51,492 | | | | | |
- Account Total | 0 | 0 | 69,492 | 69,492 | 0 | 0 |
114509-00000 | FY15 OVERTON INFRASTRUCTURE-STATE Expense | | | | | |
- Salaries - Non-Faculty | 92,458 | | | | | |
- Utilities | 35,000 | | | | | |
- Operations and Maintenance | 17,186 | | | | | |
- Account Total | 0 | 0 | 144,644 | 144,644 | 0 | 0 |
114510-00000 | FY15 STEPHENVILLE INFRASTRUCTURE Expense | | | | | |
- Salaries - Non-Faculty | 16,282 | | | | | |
- Utilities | 60,000 | | | | | |
- Operations and Maintenance | 25,171 | | | | | |
- Account Total | 0 | 0 | 101,453 | 101,453 | 0 | 0 |
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### Functional and General Funds - Board Approved

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#### FY 2015 Operating Budget Section: 3

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| 295049  | SONORA - DESIGNATED BUDGET ONLY |                  |          |             |              |                   |                |
|         | Revenue                    | Sales and Services | 84,870   |             |              |                   |                |
|         | Expense                    | Wages             |          | 2,120       |              |                   |                |
|         | Benefits                   | 169               |          |             |              |                   |                |
|         | Utilities                  | 4,500             |          |             |              |                   |                |
|         | Operations and Maintenance | 99,100             |          |             |              |                   |                |
|         | Account Total              | 80,438            | 84,870   | 0           | 105,889      | 21,019            | 59,419         |
### Designated Funds - Board Approved

#### Revenue
- Contracts and Grant: $15,158,000
- Gifts: $2,172,974
- Sales and Services: $15,975,012
- Investment Income: $4,551,438

#### Expense
- Salaries - Faculty: $1,726,065
- Salaries - Non-Faculty: $6,637,963
- Wages: $1,810,085
- Benefits: $1,998,795
- Utilities: $877,764
- Scholarships: $712,323
- Operations and Maintenance: $20,376,632
- Equipment (Capitalized): $1,488,601

#### Grand Total
- Beginning Balance: $74,228,023
- Revenues: $37,857,424
- Expenditures: $35,628,228
- Increase (Decrease): $2,229,196
- Ending Balance: $76,457,219
### Designated Service Departments - Board Approved

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| **BIOCHEM & BIOPHY BUDGET** | 2,923,556 | | | | | |
| Revenue | | | | | | |
| Contracts and Grant | | 134,697 | 643,991 | | 172,628 | |
| Expense | | | | | | |
| Salaries - Faculty | | | | | | |
| Salaries - Non-Faculty | | | | | | |
| Wages | | | | | | |
| Benefits | | | | | | |
| Scholarships | | | | | | |
| Operations and Maintenance | | | | | | |
| Equipment (Capitalized) | | | | | | |
| Account Total | 4,687,588 | 2,923,556 | 0 | 2,750,974 | 172,582 | 4,860,170 |

<p>| <strong>ENTOMOLOGY BUDGET</strong> | 1,212,779 | | | | | |
| Revenue | | | | | | |
| Contracts and Grant | | 77,208 | 340,745 | | 133,393 | |
| Expense | | | | | | |
| Salaries - Faculty | | | | | | |
| Salaries - Non-Faculty | | | | | | |
| Wages | | | | | | |
| Benefits | | | | | | |
| Scholarships | | | | | | |
| Operations and Maintenance | | | | | | |
| Equipment (Capitalized) | | | | | | |
| Account Total | 2,695,415 | 1,212,779 | 0 | 1,346,172 | 133,393 | 2,562,022 |</p>
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### Allocations by Account - Board Approved

#### FY 2015 Operating Budget

**Section:** 9

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### FY 2015 Operating Budget

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### Allocations by Account - Board Approved

**FY 2015 Operating Budget Section: 9**

#### CC Account Transaction Description

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## FY 2015 Operating Budget Section: 9

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Board Approved Operating Budgets

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## Designated Funds - Board Approved

### Section 3

#### 220888-00000 AGCH-DESIGNATED PRGM-BUDGET ONLY

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### Designated Funds - Board Approved

#### Revenue

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## Restricted Funds - Board Approved
### FY 2015 Operating Budget

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| 533888  | ENTO RESTRICTED PRGM- BUDGET ONLY |                   |         |                 |              |                     |                |
|         | Revenue                  |                   |         |                 |              |                     |                |
|         | Contracts and Grant      | 812,000           |         |                 |              |                     |                |
|         | Expense                  |                   |         |                 |              |                     |                |
|         | Salaries - Non-Faculty   | 350,763           |         |                 |              |                     |                |
|         | Wages                    | 104,402           |         |                 |              |                     |                |
|         | Benefits                 | 105,230           |         |                 |              |                     |                |
|         | Scholarships             | 20,696            |         |                 |              |                     |                |
|         | Operations and Maintenance| 234,299           |         |                 |              |                     |                |
|         | Account Total             | 3,390             | 812,000 | 0               | 815,390      | 3,390               | 0              |

| 537888  | HORT RESTRICTED PRGM- BUDGET ONLY |                   |         |                 |              |                     |                |
|         | Revenue                  |                   |         |                 |              |                     |                |
|         | Contracts and Grant      | 345,000           |         |                 |              |                     |                |
|         | Expense                  |                   |         |                 |              |                     |                |
|         | Salaries - Non-Faculty   | 76,221            |         |                 |              |                     |                |
|         | Wages                    | 32,250            |         |                 |              |                     |                |
|         | Benefits                 | 22,866            |         |                 |              |                     |                |
|         | Operations and Maintenance| 213,662           |         |                 |              |                     |                |
|         | Account Total             | 0                 | 345,000 | 0               | 344,999      | 1                   | 1              |

<p>| 540888  | PLPM RESTRICTED PRGM- BUDGET ONLY |                   |         |                 |              |                     |                |
|         | Revenue                  |                   |         |                 |              |                     |                |
|         | Contracts and Grant      | 732,000           |         |                 |              |                     |                |
|         | Expense                  |                   |         |                 |              |                     |                |
|         | Salaries - Non-Faculty   | 187,675           |         |                 |              |                     |                |
|         | Wages                    | 77,528            |         |                 |              |                     |                |
|         | Benefits                 | 56,713            |         |                 |              |                     |                |
|         | Operations and Maintenance| 410,084           |         |                 |              |                     |                |
|         | Account Total             | 0                 | 732,000 | 0               | 732,000      | 0                   | 0              |</p>
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### 554888: WFSC RESTRICTED PRGM- BUDGET ONLY

**Revenue**
- Contracts and Grant: 752,000

**Expense**
- Salaries - Faculty: 40,169
- Salaries - Non-Faculty: 90,935
- Wages: 30,498
- Benefits: 35,388
- Operations and Maintenance: 555,010

**Account Total**
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- 752,000
- 0
- 752,000
- 0
- 0

### 555888: FOUR RESTRICTED PRGM- BUDGET ONLY

**Revenue**
- Federal Appropriations: 174,666
- Contracts and Grant: 590,000

**Expense**
- Salaries - Faculty: 30,698
- Salaries - Non-Faculty: 313,419
- Wages: 121,077
- Benefits: 105,512
- Operations and Maintenance: 193,298

**Account Total**
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- 662

### 558888: FDRM RESTRICTED PRGM- BUDGET ONLY

**Revenue**
- Contracts and Grant: 2,277,194

**Expense**
- Salaries - Faculty: 298,511
- Salaries - Non-Faculty: 909,792
- Wages: 179,127
- Benefits: 370,931
- Operations and Maintenance: 644,165

**Account Total**
- 125,332
- 2,277,194
- 0
- 2,402,526
- 125,332
- 0

### 611700-00000: FES EMPL. RETIREMENT MATCHING

**Revenue**
- Federal Appropriations: 400,000

**Expense**
- Benefits: 299,685

**Account Total**
- 0
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- 299,685
- 100,315
- 100,315
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## Restricted Funds - Board Approved

### Revenue
- Federal Appropriations: $4,688,962
- Contracts and Grants: $23,976,352

### Expense
- Salaries - Faculty: $753,048
- Salaries - Non-Faculty: $13,569,730
- Wages: $1,259,883
- Benefits: $4,459,969
- Utilities: $25,405
- Scholarships: $8,549,912
- Operations and Maintenance: $8,549,912

### Net Allocations
- Beginning Balance: $360,511
- End of Year Revenues: $28,665,314
- End of Year Expenditures: $28,665,313

### Increase (Decrease)
- Ending Balance: $360,512

### Additional Notes
- The table above details the beginning and ending balances, revenues, allocations, and expenditures for the Restricted Funds - Board Approved account for FY 2015.
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## FY 2015 Operating Budget Section: 9

### Allocations by Account - Board Approved

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### Allocations by Account - Board Approved

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## FY 2015 Operating Budget

### Section: 9

#### Allocations by Account - Board Approved

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## FY 2015 Operating Budget

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| Revenue | | | | | | |
| Contracts and Grant | 96,335 | | | | | |
| Expense | | | | | | |
| Salaries - Non-Faculty | | | | | | |
| Benefits | | | | | | |
| Account Total | | | | | | |

| 135705-00000 FOREST INVENTORY & ANALYSIS FY15 | | | | | | |
| Revenue | | | | | | |
| Contracts and Grant | 1,002,000 | | | | | |
| Expense | | | | | | |
| Salaries - Non-Faculty | | | | | | |
| Benefits | | | | | | |
| Utilities | | | | | | |
| Operations and Maintenance | | | | | | |
| Account Total | | | | | | |

| 135804-00000 FOREST STEWARDSHIP GRANT FY14 | | | | | | |
| Revenue | | | | | | |
| Contracts and Grant | 13,202 | | | | | |
| Expense | | | | | | |
| Salaries - Non-Faculty | | | | | | |
| Benefits | | | | | | |
| Operations and Maintenance | | | | | | |
| Account Total | | | | | | |

<p>| 135805-00000 FOREST STEWARDSHIP GRANT FY15 | | | | | | |
| Revenue | | | | | | |
| Contracts and Grant | 83,750 | | | | | |
| Expense | | | | | | |
| Salaries - Non-Faculty | | | | | | |
| Benefits | | | | | | |
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## FY 2015 Operating Budget Section: 9

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### FY 2015 Operating Budget Section: 9

#### Allocations by Account - Board Approved

--- Actual Entry ---

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### FY 2015 Operating Budget Section: 9

#### Allocations by Account - Board Approved

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## FY 2015 Operating Budget

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#### FY 2015 Operating Budget

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- To: To CC Account
- Feed Mand: Feed Mandate
## FY 2015 Operating Budget

### Allocations by Account - Board Approved

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### FY 2015 Operating Budget Section: 9

#### Allocations by Account - Board Approved

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IDC-FRP EXP BUD ALLOC | 11 022200 | 5,000.00 | 11 022200 | 11 222083-00113 | N |
| ** Increase in SL Allocation ** | 5,000.00 |
| 11 222085-00113 | ADMIN - PANHANDLE BRANCH - IDC  
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| ** Increase in SL Allocation ** | 2,000.00 |
| 11 222086-00113 | ADMIN - STATE OPERATIONS CTR - I  
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| ** Increase in SL Allocation ** | 2,000.00 |
| 11 232001 | FOREST RESOURCE DEVELOPMENT-IDC  
IDC-FRD EXP BUD ALLOC | 11 023200 | 43,152.00 | 11 023200 | 11 232001 | N |
| ** Increase in SL Allocation ** | 43,152.00 |
| 11 232013 | GENERAL PROGRAM SUPPORT - FRD -  
IDC-FRD EXP BUD ALLOC | 11 023200 | 7,000.00 | 11 023200 | 11 232013 | N |
| ** Increase in SL Allocation ** | 7,000.00 |
| 11 232014 | FRDSF FORESTER TRAINING/CERTIF  
IDC-FRD EXP BUD ALLOC | 11 023200 | 2,250.00 | 11 023200 | 11 232014 | N |
| ** Increase in SL Allocation ** | 2,250.00 |
| 11 232017 | IR SUPPORT-FRD-IDC  
IDC-FRD EXP BUD ALLOC | 11 023200 | 210,628.00 | 11 023200 | 11 232017 | N |
| ** Increase in SL Allocation ** | 210,628.00 |
| 11 232032 | FIAD TRAINING FOR FRD  
IDC-FRD EXP BUD ALLOC | 11 023200 | 2,500.00 | 11 023200 | 11 232032 | N |
| ** Increase in SL Allocation ** | 2,500.00 |
| 11 232102 | SUSTAINABLE FORESTRY-IDC  
IDC-FRD EXP BUD ALLOC | 11 023200 | 17,781.00 | 11 023200 | 11 232102 | N |
| ** Increase in SL Allocation ** | 17,781.00 |
| 11 234001 | WEST TEXAS NURSERY  
INV INC - FRD EXP BUD ALLOC | 11 023400 | 63,200.00 | 11 023400 | 11 234001 | Y |
| ** Increase in SL Allocation ** | 63,200.00 |
| 11 270011 | FLEET LEASING & SALES  
LOC-ADMIN REV BUD ALLOC | 11 027001 | 5,900.00 | 11 027001 | 11 270011 | N |
| ** Decrease in SL Allocation ** | 5,900.00 |
| 11 280021 | FUELS REDUCTION EQP RENTAL SVC D  
FRP-SVC DEPT RESERVE BUD ALLOC | 11 028002 | 1,871.00 | 11 028002 | 11 280021 | Y |
<p>| ** Decrease in SL Allocation ** | 1,871.00 |</p>
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Texas A&M Veterinary Medical Diagnostic Laboratory

Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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### Statement of Changes in Fund Balance - Board Approved

**Current Funds**

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**Net Service Departments**

| Total Expense                     | 26,113,708             | 30,503,706             |                      | 87,556,201       |             | 144,173,615   |

**Transfers**

| Retirement of Indebtedness        |                        |                        |                      |                  | 358,686     | 358,686       |
| Other Transfers                   | 4,036,185              | 3,194,871              |                      |                  | 358,686     | 1,200,000     |
| Total Transfers                   | 4,036,185              | 3,194,871              |                      |                  |             | 841,314       |

**Net Change in Fund Balance**

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|                                                   |                        |                        |                      |                  |             |              |</p>
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## Designated Funds - Board Approved

### FY 2015 Operating Budget

**Account** | **Description** | **Beginning Balance** | **Revenues** | **Net Allocations** | **Expenditures** | **Increase (Decrease)** | **Ending Balance**
---|---|---|---|---|---|---|---
225000 | OTHER FEES | 100,000 | 0 | 0 | 0 | 0 | 100,000
226000 | INTEREST EARNED ON INVESTMENTS | | | | | | |
Revenue | Investment Income | 3,300,000 | | | | | |
Expense | Operations and Maintenance | 264,515 | | | | | |
Account Total | 10,000,000 | 3,300,000 | 1,904,134 | | 264,515 | 1,131,351 | 11,131,351
226100 | RESEARCH FELLOWS ENDOWMENT OPERATING | | | | | | |
Revenue | Investment Income | 115,000 | | | | | |
Expense | Operations and Maintenance | 80,000 | | | | | |
Account Total | 100,000 | 115,000 | 0 | | 80,000 | 35,000 | 135,000
226200 | RESEARCH CHAIRS ENDOWMENT OPERATING | | | | | | |
Revenue | Investment Income | 172,000 | | | | | |
Expense | Salaries - Faculty | 15,000 | | | | | |
| Benefits | 6,314 | | | | | |
| Scholarships | 21,414 | | | | | |
| Operations and Maintenance | 82,272 | | | | | |
Account Total | 200,000 | 172,000 | 0 | | 125,000 | 47,000 | 247,000
226300 | MISCELLANEOUS INTEREST REVENUE | | | | | | |
Revenue | Investment Income | 10,000 | | | | | |
Expense | Operations and Maintenance | 370,000 | | | | | |
Account Total | 7,500 | 10,000 | 360,000 | | 370,000 | 0 | 7,500
226400 | MANAGEMENT FEES/INDUSTRY SUPPORT | | | | | | |
Revenue | Other Operating Inc | 80,000 | | | | | |
Account Total | 20,000 | 80,000 | 80,000 | | 0 | 0 | 20,000
226500 | ENDOWMENT INCOME - TURBO LAB | | | | | | |
Revenue | Investment Income | 246,000 | | | | | |
Expense | Operations and Maintenance | 100,000 | | | | | |
Account Total | 100,000 | 246,000 | 0 | | 100,000 | 146,000 | 246,000
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### Restricted Funds - Board Approved

#### Beginning Balance

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<th>Allocations</th>
<th>Expenditures</th>
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#### Ending Balance

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<th>Expenditures</th>
<th>Increase (Decrease)</th>
<th>Ending Balance</th>
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### OTHER SPONSORED ACTIVITIES

#### Revenue

| Contracts and Grant | 363,303 |

#### Expense

| Salaries - Faculty | 16,428 |
| Salaries - Non-Faculty | 198,674 |
| Wages | 35,299 |
| Benefits | 57,260 |
| Scholarships | 25,062 |
| Operations and Maintenance | 30,580 |

#### Account Total

| 0 | 363,303 | 0 | 363,303 | 0 | 0 |

### CONSORTIA

#### Revenue

| Contracts and Grant | 141,221 |

#### Expense

| Salaries - Faculty | 111,761 |
| Salaries - Non-Faculty | 300 |
| Wages | 636 |
| Benefits | 21,455 |
| Operations and Maintenance | 7,069 |

#### Account Total

| 50,000 | 141,221 | 0 | 141,221 | 0 | 50,000 |

### TURBOMACHINERY CONSORTIUM

#### Revenue

| Contracts and Grant | 651,862 |

#### Expense

| Salaries - Non-Faculty | 429,495 |
| Wages | 13,865 |
| Benefits | 25,915 |
| Scholarships | 127,221 |
| Operations and Maintenance | 55,366 |

#### Account Total

| 1,000,000 | 651,862 | 0 | 651,862 | 0 | 1,000,000 |

### MARY KAY O'CONNOR CONSORTIUM

#### Revenue

| Contracts and Grant | 233,004 |

#### Expense

| Salaries - Non-Faculty | 121,873 |
| Benefits | 13,276 |
| Operations and Maintenance | 97,855 |

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** Potential Increase in Fund Balan: 3,194,871.00**
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### FY 2015 Operating Budget Section: 9

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Texas A&M Engineering Extension Service

Board Approved
Operating Budgets

Fiscal Year Ending August 31, 2015
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### Statement of Changes in Fund Balance - Board Approved

#### Current Funds

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## Functional and General Funds - Board Approved

### FY 2015 Operating Budget

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### Functional and General Funds - Board Approved

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## Functional and General Funds - Board Approved

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Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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|         | Revenue     |                    |              |                |              |                  |                |
|         | Expense     |                    |              |                |              |                  |                |
|         | Salaries - Non-Faculty 82,124 |              |              |                |              |                  |                |
|         | Wages 4,000 |                    |              |                |              |                  |                |
|         | Benefits 18,000 |              |              |                |              |                  |                |
|         | Operations and Maintenance 109,876 |              |              |                |              |                  |                |
|         | Account Total 22,300 | 214,000 | 0 | 214,000 | 0 | 22,300 | |

| 510299  | OPER BUDGET - GL 051020 |                      | Sales and Services 471,000 |                |              |                  |                |
|         | Revenue     |                    |              |                |              |                  |                |
|         | Expense     |                    |              |                |              |                  |                |
|         | Salaries - Faculty 10,386 |              |              |                |              |                  |                |
|         | Salaries - Non-Faculty 46,358 |              |              |                |              |                  |                |
|         | Wages 2,000 |                    |              |                |              |                  |                |
|         | Benefits 12,000 |              |              |                |              |                  |                |
|         | Operations and Maintenance 396,256 |              |              |                |              |                  |                |
|         | Account Total 380,000 | 471,000 | 0 | 467,000 | 4,000 | 384,000 | |

<p>| 510399  | OPER BUDGET - GL 051030 |                      | Sales and Services 754,000 |                |              |                  |                |
|         | Revenue     |                    |              |                |              |                  |                |
|         | Expense     |                    |              |                |              |                  |                |
|         | Salaries - Non-Faculty 35,212 |              |              |                |              |                  |                |
|         | Wages 2,000 |                    |              |                |              |                  |                |
|         | Benefits 7,000 |              |              |                |              |                  |                |
|         | Operations and Maintenance 649,788 |              |              |                |              |                  |                |
|         | Account Total 258,500 | 754,000 | 0 | 694,000 | 60,000 | 318,500 | |</p>
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TENAS A&M SYSTEM
SPONSORED RESEARCH SERVICES

Board Approved
Operating Budgets

Fiscal Year Ending August 31, 2015
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### Statement of Changes in Fund Balance - Board Approved

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Texas A&M System
Technology Commercialization

Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
# Table of Contents

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SYSTEM OFFICES

Board Approved Operating Budgets

Fiscal Year Ending August 31, 2015
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## Designated Funds - Board Approved

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### 202400 STAFF COUNCIL OPERATIONS

- **Expense**
  - Operations and Maintenance: 11,600

### 210010 TAMUS AVAILABLE UNIVERSITY FUND

- **Revenue**
  - Available University Fund: 226,152,185
  - Investment Income: 1,932,000

### 215001 AUF - UNALLOCATED BALANCE

- **Account Total**
  - 1,100,000
  - 201,733
  - 201,733

### 215010 BOARD OFFICE OPERATIONS

- **Expense**
  - Salaries - Non-Faculty: 459,515
  - Wages: 29,000
  - Benefits: 114,450
  - Operations and Maintenance: 70,520

### 215020-00000 BOARD OF REGENTS EXPENSE

- **Expense**
  - Operations and Maintenance: 100,000

### 215060 AUF-TREASURY SERVICES

- **Expense**
  - Salaries - Non-Faculty: 405,270
  - Benefits: 90,300

### 215070-00000 OFFICE OF ACADEMIC AFFAIRS

- **Expense**
  - Wages: 6,000
  - Operations and Maintenance: 154,000

### 215080 VICE CHANCELLOR FOR STRATEGIC INITI](

- **Expense**
  - Salaries - Non-Faculty: 354,761
  - Benefits: 53,650
  - Operations and Maintenance: 35,000

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(FY 2015 Operating Budget Section: 3)
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** Decrease in Fund Balance ** 1,970,690.00

| 01 011040  | GENERAL ADMIN - EXPENSES |             |        |         |       |           |
|            | CHANCELLOR'S OFFICE      | 01 010900  | 138,949.00 | 01 109001 | 01 110421 | Y         |
|            | EXECUTIVE OFFICE OPERATIONS | 01 010900  | 260,845.00 | 01 109001 | 01 110435 | Y         |

** Increase in Fund Balance ** 399,794.00

| 01 011201  | TUITION REVENUE-TAMU-DEBT SERVICE |             |        |         |       |           |
| FY 15 TRB PMT | 02 011180  | 2,725,946.00 | 02 011180 | 01 011201 | N     | Y         |
| DEBT SERVICE TRB | 01 088532  | 82,137.00    | 01 011201 | 01 088532 | N     | Y         |
| DEBT SERVICE TRB | 01 088535  | 2,202,169.00 | 01 011201 | 01 088535 | N     | Y         |
| DEBT SERVICE TRB | 01 088537  | 441,640.00   | 01 011201 | 01 088537 | N     | Y         |

** Decrease in Fund Balance ** 0.00

| 01 011202  | TUITION REVENUE-TAMIUCC-DEBT SERVICE |             |        |         |       |           |
| CP - REFUNDING SAVINGS | 15 010000  | 213,185.00   | 15 010000 | 01 011202 | N     | Y         |
| RFS REFUNDING 1997 | 15 010000  | 233,538.00   | 15 010000 | 01 011202 | N     | Y         |
| RFS S&E | 15 010000  | 311,000.00   | 15 010000 | 01 011202 | N     | Y         |
| RFS PAC | 15 010000  | 416,350.00   | 15 010000 | 01 011202 | N     | Y         |
| RFS PAC | 15 010000  | 436,903.00   | 15 010000 | 01 011202 | N     | Y         |
| RFS REFUNDING 2001A | 15 010000  | 456,719.00   | 15 010000 | 01 011202 | N     | Y         |
| RFS HARTE | 15 010000  | 692,150.00   | 15 010000 | 01 011202 | N     | Y         |
| RFS HARTE | 15 010000  | 720,611.00   | 15 010000 | 01 011202 | N     | Y         |
| RFS ISLAND HALL | 15 010000  | 2,193,484.00 | 15 010000 | 01 011202 | N     | Y         |
| DEBT SERVICE TRB | 01 088532  | 1,748,308.00 | 01 011202 | 01 088532 | N     | Y         |
| DEBT SERVICE TRB | 01 088535  | 2,193,484.00 | 01 011202 | 01 088535 | N     | Y         |
| DEBT SERVICE TRB | 01 088537  | 1,157,514.00 | 01 011202 | 01 088537 | N     | Y         |
| DEBT SERVICE TRB | 01 088538  | 331,000.00   | 01 011202 | 01 088538 | N     | Y         |
| DEBT SERVICE TRB | 01 088539  | 1,108,500.00 | 01 011202 | 01 088539 | N     | Y         |
| DEBT SERVICE TRB | 01 088850  | 71,975.00    | 01 011202 | 01 088850 | N     | Y         |

** Decrease in Fund Balance ** 0.00

<p>| 01 011203  | TUITION REVENUE-TAMIU-DEBT SERVICE |             |        |         |       |           |
| RFS BONDS SERIES 2010AB SEPT14 | 16 010004  | 71,975.00   | 16 010004 | 01 011203 | N     | Y         |
| RFS COMMERICAL PAPER SEPT14 | 16 010004  | 149,030.00  | 16 010004 | 01 011203 | N     | Y         |
| RFS BONDS SERIES 2009A SEPT14 | 16 010004  | 272,392.00  | 16 010004 | 01 011203 | N     | Y         |
| RFS BONDS SERIES 2011AB SEPT14 | 16 010004  | 290,600.00  | 16 010004 | 01 011203 | N     | Y         |
| RFS BONDS SERIES 2005AB SEPT14 | 16 010004  | 521,384.00  | 16 010004 | 01 011203 | N     | Y         |
| RFS BONDS SERIES 2005AB SEPT14 | 16 010004  | 560,389.00  | 16 010004 | 01 011203 | N     | Y         |
| RFS BONDS SERIES 2013AB SEPT14 | 16 010004  | 787,200.00  | 16 010004 | 01 011203 | N     | Y         |</p>
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## Transfers by Account - Board Approved

### FY 2015 Operating Budget Section: 8

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| ATH DEBT SVC TO SAGO | 18 030000 | 1,352,250.00 | 18 030000 | 01 088834 | N Y |
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| DEBT SERVICE LOCAL | 01 088536 | 385,732.00 | 01 088536 | 01 088834 | N Y |
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** Decrease in Fund Balance ** | 0.00 |

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### FY 2015 Operating Budget Section: 9

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**Potential Decrease in Fund Balan** 113,095.00

01 027300  | FACILITIES PLANNING & CONSTRUCTION | FP&C OVERHEAD COSTS | 01 273001 | 582,150.00 | 01 273001 | 01 271001-00000 | Y |

**Potential Increase in Fund Balan** 582,150.00

01 027900  | INVESTMENT INCOME | SYSTEM INITIATIVES | 01 279000 | 313,000.00 | 01 279000 | 01 202010-00000 | Y |
|           | STAFF COUNCIL OPERATIONS | 01 279000 | 11,600.00 | 01 279000 | 01 202400 | Y |
|           | DS MSC & UNIV COMPLEX RENOV | 01 279000 | 67,407.00 | 01 279000 | 01 885380 | Y |
|           | DS MSC & UNIV COMPLEX RENOV | 01 279000 | 10,650.00 | 01 279000 | 01 885390 | Y |

**Potential Increase in Fund Balan** 522,907.00

01 061000  | INSTITUTIONAL DEVELOPMENT | CHANCELLOR'S OFFICE | 01 610001 | 58,000.00 | 01 610001 | 01 610070 | Y |
|           | STATE RELATIONS | 01 610001 | 10,000.00 | 01 610001 | 01 610160 | Y |
|           | CHANCELLOR'S SPECIAL INITIATIVE | 01 610001 | 20,000.00 | 01 610001 | 01 610220-00000 | Y |
|           | BOARD OF REGENTS | 01 610002 | 100,000.00 | 01 610002 | 01 610020-00000 | Y |
|           | BOARD OF REGENTS | 01 610020-00000 | 100,000.00 | 01 610002 | 01 610020-00000 | Y |
|           | CHANCELLOR'S OFFICE | 01 610070 | 58,000.00 | 01 610001 | 01 610070 | Y |
|           | STATE RELATIONS | 01 610160 | 10,000.00 | 01 610001 | 01 610160 | Y |

**Potential Decrease in Fund Balan** 0.00

01 088532  | RFS BONDS, SERIES 2005 | RFS BONDS, SERIES 2005-LOCAL | 01 885320 | 19,741,832.00 | 01 885320 | 01 885320 | N |
|           | RFS BONDS, SERIES 2005-TR95790 | 01 885324 | 15,446,755.00 | 01 885324 | 01 885324 | N |
|           | RFS BONDS, SERIES 2005-HEF | 01 885325 | 2,073,091.00 | 01 885325 | 01 885325 | N |
|           | RFS DS SYSTEM MSC HOTEL/ANNEX | 01 885326 | 77,501.00 | 01 220001 | 01 885326 | Y |
|           | RFS DS SYSTEM AIRPLANE | 01 885326 | 206,521.00 | 01 220001 | 01 885326 | Y |

**Potential Decrease in Fund Balan** 37,545,700.00

01 088534  | RFS BONDS, SERIES 2008 | RFS BONDS, SERIES 2008-LOCAL | 01 885340 | 13,174,430.00 | 01 885340 | 01 885340 | N |
### Allocations by Account - Board Approved

**FY 2015 Operating Budget Section: 9**

**FDAR665 SYSTEM ADMIN & GENERAL OFFICES 06/23/2014 18:29**

--- Actual Entry ---

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| RFS BONDS, | SERIES 2009-LOCAL            | 01 885350 | 24,501,810.00- | 01 885350 | 01 885350 | N | Y |
| RFS BONDS, | SERIES 2009-HEF              | 01 885353 | 22,483,425.00- | 01 885353 | 01 885353 | N | Y |
| RFS BONDS, | SERIES 2009-GR               | 01 885355 | 2,139,050.00- | 01 885355 | 01 885355 | N | Y |
| RFS BONDS, | SERIES 2009-GR               | 01 885356 | 3,881,450.00- | 01 885356 | 01 885356 | N | Y |
| **Potential Decrease in Fund Balan** | | 53,005,738.00- | | | |

| 01 088536   | RFS NOTE-2007 TIPS PROJECT  |        |      |    |           |
| RFS NOTE-2007 | TIPS PROJ-LOCAL            | 01 885360 | 385,732.00- | 01 885360 | 01 885360 | N | Y |
| **Potential Decrease in Fund Balan** | | 385,732.00- | | | |

| 01 088537   | RFS BONDS, SERIES 2010AB   |        |      |    |           |
| RFS BONDS, | SERIES 2010-LOCAL           | 01 885370 | 18,343,758.00- | 01 885370 | 01 885370 | N | Y |
| RFS BONDS, | SERIES 2010-HEF             | 01 885373 | 10,334,980.00- | 01 885373 | 01 885373 | N | Y |
| RFS BONDS, | SERIES 2010-GR              | 01 885374 | 1,531,500.00- | 01 885374 | 01 885374 | N | Y |
| **Potential Decrease in Fund Balan** | | 30,210,238.00- | | | |

| 01 088538   | RFS BONDS, SERIES 2011     |        |      |    |           |
| RFS BONDS, | SERIES 2011-LOCAL           | 01 885380 | 8,984,187.00- | 01 885380 | 01 885380 | N | Y |
| RFS BONDS, | SERIES 2011-LOCAL           | 01 885381 | 67,407.00- | 01 279000 | 01 885381 | Y | Y |
| RFS BONDS, | SERIES 2011-TR95790         | 01 885382 | 77,200.00- | 01 279000 | 01 885382 | Y | Y |
| RFS BONDS, | SERIES 2011-TR95790         | 01 885383 | 10,650.00- | 01 279000 | 01 885383 | Y | Y |
| RFS BONDS, | SERIES 2011-TR95790         | 01 885384 | 1,349,200.00- | 01 885384 | 01 885384 | N | Y |
| RFS BONDS, | SERIES 2011-TR95790         | 01 885385 | 220,000.00- | 01 885385 | 01 885385 | Y | Y |
| RFS BONDS, | SERIES 2011-TR95790         | 01 885386 | 120,250.00- | 01 885386 | 01 885386 | Y | Y |
| RFS BONDS, | SERIES 2011-TR95790         | 01 885387 | 1,139,200.00- | 01 885387 | 01 885387 | N | Y |
| RFS DS MSC/BOR ASBESTOS PROJ | | 78,800.00- | 01 220001 | 01 885386 | Y | Y |
| RFS DS MSC/BOR ASBESTOS PROJ | | 10,269,594.00- | | | |
| **Potential Decrease in Fund Balan** | | 10,269,594.00- | | | |

| 01 088539   | RFS BONDS, SERIES 2013     |        |      |    |           |
| RFS BONDS, | SERIES 2013AB-LOCAL         | 01 885390 | 23,301,700.00- | 01 885390 | 01 885390 | N | Y |
| DS 2011 FREEZE PROPERTY CLAIM | | 60,600.00- | 01 261200 | 01 885390 | Y | Y |
| DS TARLETON ROOF REPAIR CLAIM | | 77,200.00- | 01 261200 | 01 885390 | Y | Y |
| DS PHARMACY BUILDING REPAIRS | | 120,250.00- | 01 279000 | 01 885390 | Y | Y |
| RFS BONDS,SERS 2013AB-TR95790 | | 4,616,000.00- | 01 885390 | 01 885390 | N | Y |
| RFS DS SYSTEM AIRCRAFT REHAB | | 118,400.00- | 01 220001 | 01 885390 | Y | Y |
| **Potential Decrease in Fund Balan** | | 28,304,800.00- | | | |

| 01 088550   | RFS BONDS, TAXABLE SERIES 2013C |        |      |    |           |
| RFS BONDS, TAXABLE SRS 2013C | | 4,414,912.00- | 01 885500 | 01 885500 | N | Y |
| RFS BONDS, TAXABLE SRS 2013C C | | 8,374,066.00- | 01 885500 | 01 885500 | N | Y |
| **Potential Decrease in Fund Balan** | | 12,788,978.00- | | | |

| 01 088551   | RFS BONDS, SERIES 2013D     |        |      |    |           |
| RFS BONDS, SERIES 2013D-LOCAL | | 1,281,720.00- | 01 885510 | 01 885510 | N | Y |
## FY 2015 Operating Budget

### Allocations by Account - Board Approved

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### FY 2015 Operating Budget Section: 9

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### FY 2015 Operating Budget Section: 9

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