

# ***REQUEST FOR LEGISLATIVE APPROPRIATIONS***

For Fiscal Years 2010 and 2011

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

by

**Texas A&M International University**



Revised October 15, 2008



## CERTIFICATE

Texas A&M International University

Agency Name \_\_\_\_\_

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2008-09 GAA).

**Chief Executive Office or Presiding Judge**

Ray M. Keck III  
Signature

Ray M. Keck III  
Printed Name

President  
Title

August 13, 2008  
Date

**Board or Commission Chair**

Bill Jones  
Signature

Bill Jones  
Printed Name

Chairman  
Title

August 13, 2008  
Date

**Chief Financial Officer**  
Jose Garcia  
Signature

Jose Garcia  
Printed Name

Vice President for Finance and Administration  
Title

August 13, 2008  
Date

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**ADMINISTRATOR'S STATEMENT**  
81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**  
TIME: **5:29:28PM**  
PAGE: **1 of 4**

Agency code: **761**

Agency name: **Texas A&M International University**

**THE SOUTH TEXAS BORDER REGION:**

Laredo continues to be one of the fastest growing cities in the State of Texas and in the nation. As a port city, Laredo ranks fourth in the nation and is the largest inland port. Laredo's growth is generated by international business, banking, and manufacturing which, when coupled with the demographic explosion, will have a major economic impact on this area.

Likewise, the University continues to grow rapidly. With an enrollment of 2,500 in fall 1995 and an enrollment of 5,179 in fall 2007, the University has experienced a 107% increase. The Texas Higher Education Coordinating Board's "Closing the Gaps" program will be accomplished at regional institutions such as Texas A&M International University; however, funding is critical. The University will continue efforts in "Closing the Gaps" in higher education if it is funded adequately, thus the need for Special Items, Exceptional Items and funding of the tuition revenue bond debt.

The area school districts continue to build several schools each year, and yet construction on new schools cannot keep pace with the student growth. Between 2004 and 2007, the Laredo school districts grew by 10%. This region has a very young population with approximately 26% of its population attending school in grades 12 and below.

**WE REQUEST FUNDING FOR THE FOLLOWING PRIORITY NEEDS FOR ALL OF HIGHER EDUCATION:**

Base Funding - Fund growth in all higher education formulas and using the Higher Education or another recognized cost index to fund the increased cost of doing business for our basic, on-going educational, general and student support operations. This includes providing increased base funding for our Texas A&M System Agencies' core operations.

Teaching Excellence - Using student evaluations, recognize and reward outstanding faculty through the chancellor's Teaching Excellence Awards initiative.

Facilities Renewal - Existing E&G and campus infrastructure have reached the point where the need to invest funds to renew these facilities is critical. This includes such projects as deferred maintenance, modernizing HVAC, plumbing, electrical and other systems, meeting current building, life safety and energy codes, and others.

Student Financial Aid - Provide increased funds for student financial aid to help make higher education more affordable for more Texas families; however, not at the expense of funding to the universities.

Incentive Funding - We support accountability and performance through incentive funding so long as our base funding needs are covered first.

Research - Increase research funding available to institutions by doubling the funds allocated through the Competitive Knowledge Fund and Research Development Fund.

Higher Education Group Health Insurance - Fund the increases in health care costs and enrollment (employee/retiree) growth.

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**WE REQUEST THE FOLLOWING ITEMS FOR TEXAS A&M INTERNATIONAL UNIVERSITY:**

Base funding for the University consists of the formula funding and the \$15,626,600 in Institutional Enhancement funding. It is critical that this base funding continue to be provided to the University. Restoration of the ten percent reduction that is being required in the LAR instructions and debt service funding are essential to the basic operation and continuing development of this institution.

**EXISTING SPECIAL ITEMS:**

It is critical and essential that the University retain the funding for the existing special items which include \$15,626,600 for Institutional Enhancement, \$2,909,374 for the Ph.D. Program, \$539,424 for the Institute for International Trade, \$300,000 for the Small Business Development Center and \$2,000,000 for Faculty Enhancement.

**EXCEPTIONAL ITEMS:**

The University is requesting the following exceptional items to provide the resources necessary to continue developing and "Closing the Gaps."

Faculty Enhancement - \$2,800,000 per biennium - Will provide the resources necessary for developing this institution, located in an area of perceived unrest and danger, to recruit and retain faculty to meet the State's expectations for quality education.

Enrollment, Access and Retention Support - \$10,000,000 per biennium - Will assist the State in "Closing the Gaps" by enrolling a greater number of students who will graduate in four years; assist the University in enhancing the freshmen year experience; assist students with on-campus housing support since the data clearly demonstrates that students living on-campus are more successful with their studies; assist in better educating citizens who will contribute to, rather than merely consume, state resources.

Debt Service - \$ 7,759,426 per biennium - The objective of the debt service is to defray the cost of constructing an academic classroom building and a support services building and expanding the Killam Library.

**TUITION REVENUE BOND AUTHORITY:**

The Higher Education Coordinating Board model projects a space shortage of 75,000 square feet by 2010. We are therefore requesting the following TRB authority in the 81st Legislative Session:

Academic Classroom Building - \$32,500,000 - Will provide larger lecture halls that will support the needed space requirements to handle the rapid growth. The building will contain classrooms and offices for faculty members to allow for better student/faculty interaction. Currently, very few classrooms can accommodate more than 100 students.

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Agency name: **Texas A&M International University**

Killam Library Expansion and Support Services Building - \$12,000,000 - The expansion will enclose a large open space in the library building and enclose 2 balconies so that they become part of the library. It will also create a single entrance and will provide critically needed space to support academic programs. In fall 1995, the University enrollment stood at 2,500 and reached 5,179 in fall 2007 - a 107% increase. The support services building will provide space for the administrative operations currently located within the library.

The current debt service requirement for FY 2010 is \$11,438,491 and for FY 2011 it is \$9,774,624 which does not include the tuition revenue bond requests for the new biennium.

**RESTORATION OF GR 10% REDUCTION:**

The 10% reduction for TAMIU amounts to \$2,130,658. A reduction of this magnitude would require the elimination of numerous faculty and staff positions which would eliminate academic program offerings. The University would be forced to restructure and downsize significantly, resulting in a substantial reduction in enrollment.

**CRIMINAL BACKGROUND CHECKS:**

The University is in the process of establishing a University rule which outlines the process for conducting criminal background checks on all personnel in accordance with Texas A&M University System regulations.

**THE SOUTH TEXAS EDUCATIONAL HORIZON:**

The lives of the citizens of Laredo and the region continue to be enhanced by the establishment of this University. The region's majority Hispanic population is taking advantage of the educational opportunities here to make better lives for themselves and their families. Reduction of the current funding and/or lack of funding for the new initiatives will hinder the University's higher education mission by slowing student growth thereby limiting the University's ability to meet the objectives of "Closing the Gaps."

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Agency code: **761**

Agency name: **Texas A&M International University**

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The Texas A&M University System  
Board of Regents

Board Members	Term Expires	Hometown
John D. White	2009	Houston, Texas
Bill Jones	2009	Austin, Texas
Morris Edwin Foster	2007	Salado, Texas
Lupe Fraga	2011	Houston, Texas
James P. Wilson, Jr.	2007	Sugar Land, Texas
Anthony Cullins	2007	Dallas, Texas
Erle Nye	2009	Dallas, Texas
Gene Stallings	2011	Powderly, Texas
Ida Clement Steen	2011	San Antonio, Texas
J.L. Huffines	2009	Lewisville, Texas

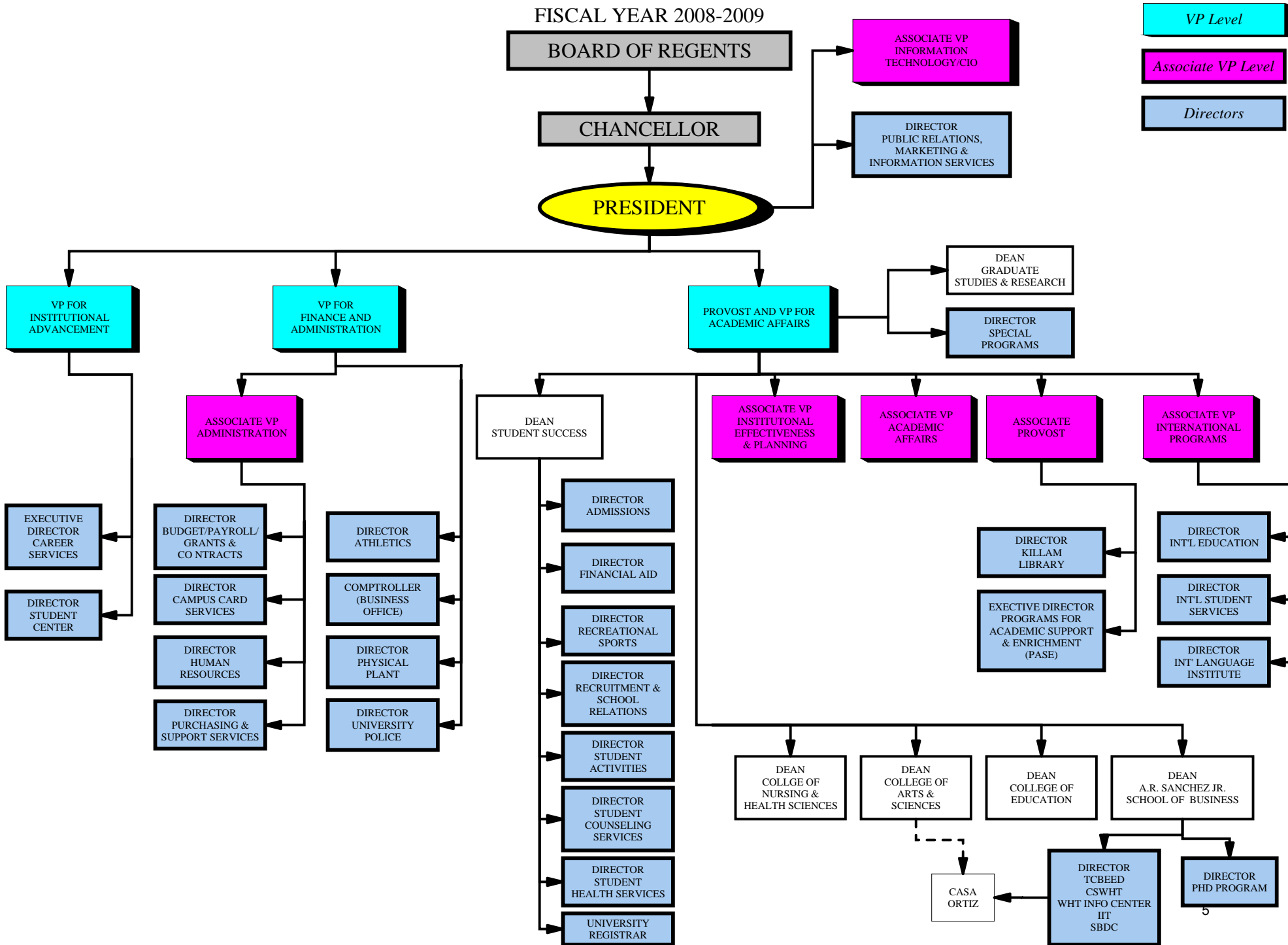


# TEXAS A&M INTERNATIONAL UNIVERSITY

## DEPARTMENTAL ORGANIZATIONAL STRUCTURE

REVISED 9/1/08

FISCAL YEAR 2008-2009



**VP Level**

**Associate VP Level**

**Directors**

**SESSION AGENCY MISSION**

81st Regular Session, Agency Submission, Version 1  
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Agency code: **761**

Agency name: **Texas A&M International University**

**AGENCY MISSION**

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Texas A&M International University (TAMIU), a Member of The Texas A&M University System, is committed to the preparation of students for leadership roles in their chosen profession and in an increasingly complex, culturally diverse state, national, and global society. TAMIU provides students with a learning environment anchored by the highest quality programs built on a solid academic foundation in the liberal arts and natural sciences. To fulfill its mission, the University offers baccalaureate and master's programs in the arts, humanities, business, education, physical, biological, and social sciences, and health professions, with authority for select doctoral programs. Programs focus on developing strong undergraduate and graduate offerings and a progressive agenda for global study and understanding across all disciplines. Through instruction, faculty and student research, and public service, TAMIU is a strategic point of delivery for well-defined programs and services that improve the quality of life for citizens of the border region, the State of Texas, and national and international communities.

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
 TIME: **10:12:16AM**

Agency code: **761** Agency name: **Texas A&M International University**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> Provide Instructional and Operations Support					
<b>1</b> OPERATIONS SUPPORT	10,972,190	12,938,866	13,161,245	0	0
<b>5</b> STAFF GROUP INSURANCE PREMIUMS	537,789	564,965	475,547	489,813	489,813
<b>6</b> WORKERS' COMPENSATION INSURANCE	66,639	35,187	35,187	35,187	35,187
<b>7</b> UNEMPLOYMENT COMPENSATION INSURANCE	10,509	265	265	265	265
<b>8</b> TEXAS PUBLIC EDUCATION GRANTS	617,382	783,234	822,514	825,000	825,000
<b>14</b> EXCELLENCE FUNDING	269,094	273,663	273,664	273,664	273,664
<b>TOTAL, GOAL 1</b>	<b>\$12,473,603</b>	<b>\$14,596,180</b>	<b>\$14,768,422</b>	<b>\$1,623,929</b>	<b>\$1,623,929</b>
<b>2</b> Provide Infrastructure Support					
<b>1</b> Provide Operation and Maintenance of E&G Space					
<b>1</b> E&G SPACE SUPPORT	2,965,170	3,564,290	3,464,044	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	13,464,141	16,740,158	16,740,158	11,438,491	9,774,624
<b>TOTAL, GOAL 2</b>	<b>\$16,429,311</b>	<b>\$20,304,448</b>	<b>\$20,204,202</b>	<b>\$11,438,491</b>	<b>\$9,774,624</b>
<b>3</b> Provide Special Item Support					
<b>1</b> Instructional Support Special Item Support					
<b>1</b> PHD PROGRAM IN BUSINESS	1,420,687	1,454,687	1,454,687	1,454,687	1,454,687
<b>3</b> Public Service Special Item Support					
<b>1</b> INSTITUTE FOR INTERNATIONAL TRADE	439,069	463,237	518,369	518,369	518,369
<b>3</b> SMALL BUSINESS DEVELOPMENT CENTER	0	150,000	150,000	150,000	150,000

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<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>4</b> <i>Institutional Support Special Item Support</i>					
<b>1</b> INSTITUTIONAL ENHANCEMENT	7,713,300	7,813,300	7,813,300	7,813,300	7,813,300
<b>2</b> ENROLLMENT, ACCESS & RETENTION SUPP	0	0	0	0	0
<b>3</b> FACULTY ENHANCEMENT	0	1,000,000	1,000,000	1,000,000	1,000,000
<b>TOTAL, GOAL 3</b>	<b>\$9,573,056</b>	<b>\$10,881,224</b>	<b>\$10,936,356</b>	<b>\$10,936,356</b>	<b>\$10,936,356</b>
<b>225</b> Research Development Fund					
<b>1</b> <i>Research Development Fund</i>					
<b>1</b> RESEARCH DEVELOPMENT FUND	22,543	21,820	21,820	0	0
<b>TOTAL, GOAL 225</b>	<b>\$22,543</b>	<b>\$21,820</b>	<b>\$21,820</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$38,498,513</b>	<b>\$45,803,672</b>	<b>\$45,930,800</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*</b>				<b>\$0</b>	<b>\$0</b>
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$38,498,513</b>	<b>\$45,803,672</b>	<b>\$45,930,800</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>

**2.A. SUMMARY OF BASE REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
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Agency code: **761**

Agency name: **Texas A&M International University**

<b>Goal / Objective / STRATEGY</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>METHOD OF FINANCING:</b>					
<b>General Revenue Funds:</b>					
1 General Revenue Fund	33,232,928	39,455,436	39,438,866	22,296,913	20,633,046
<b>SUBTOTAL</b>	<b>\$33,232,928</b>	<b>\$39,455,436</b>	<b>\$39,438,866</b>	<b>\$22,296,913</b>	<b>\$20,633,046</b>
<b>General Revenue Dedicated Funds:</b>					
704 Bd Authorized Tuition Inc	0	255,145	306,621	0	0
770 Est Oth Educ & Gen Inco	5,072,060	5,899,566	5,991,788	1,508,338	1,508,338
<b>SUBTOTAL</b>	<b>\$5,072,060</b>	<b>\$6,154,711</b>	<b>\$6,298,409</b>	<b>\$1,508,338</b>	<b>\$1,508,338</b>
<b>Other Funds:</b>					
777 Interagency Contracts	193,525	193,525	193,525	193,525	193,525
<b>SUBTOTAL</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>
<b>TOTAL, METHOD OF FINANCING</b>	<b>\$38,498,513</b>	<b>\$45,803,672</b>	<b>\$45,930,800</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>

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

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
 TIME: **10:14:09AM**

Agency code: **761** Agency name: **Texas A&M International University**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
<b><u>GENERAL REVENUE</u></b>					
<b><u>1</u> General Revenue Fund</b>					
<i>REGULAR APPROPRIATIONS</i>					
	\$33,247,488	\$39,455,436	\$39,438,866	\$22,296,913	\$20,633,046
Article III, Sec. 54	\$0	\$5,000,000	\$0	\$0	\$0
Govenor Veto - Article III, Sec. 54	\$0	\$(5,000,000)	\$0	\$0	\$0
<i>RIDER APPROPRIATION</i>					
Article IV, Section 5.09 Travel Reduction	\$(14,560)	\$0	\$0	\$0	\$0
<b>TOTAL, General Revenue Fund</b>	<b>\$33,232,928</b>	<b>\$39,455,436</b>	<b>\$39,438,866</b>	<b>\$22,296,913</b>	<b>\$20,633,046</b>
<b>TOTAL, ALL GENERAL REVENUE</b>	<b>\$33,232,928</b>	<b>\$39,455,436</b>	<b>\$39,438,866</b>	<b>\$22,296,913</b>	<b>\$20,633,046</b>

**GENERAL REVENUE FUND - DEDICATED**

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

	\$0	\$232,605	\$232,605	\$0	\$0
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**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
 TIME: **10:14:20AM**

METHOD OF FINANCING	Exp 2007	Est 2008	Bud 2009	Req 2010	Req 2011
Agency code: <b>761</b> Agency name: <b>Texas A&amp;M International University</b>					
<b><u>GENERAL REVENUE FUND - DEDICATED</u></b>					
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$0	\$22,540	\$74,016	\$0	\$0
<b>TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704</b>	<b>\$0</b>	<b>\$255,145</b>	<b>\$306,621</b>	<b>\$0</b>	<b>\$0</b>
<b><u>770</u> GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>					
<i>REGULAR APPROPRIATIONS</i>					
	\$4,900,983	\$5,714,428	\$5,738,316	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$171,077	\$185,138	\$253,472	\$1,508,338	\$1,508,338
<b>TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770</b>	<b>\$5,072,060</b>	<b>\$5,899,566</b>	<b>\$5,991,788</b>	<b>\$1,508,338</b>	<b>\$1,508,338</b>
<b>TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 &amp; 770</b>	<b>\$5,072,060</b>	<b>\$6,154,711</b>	<b>\$6,298,409</b>	<b>\$1,508,338</b>	<b>\$1,508,338</b>
<b>TOTAL, ALL GENERAL REVENUE FUND - DEDICATED</b>	<b>\$5,072,060</b>	<b>\$6,154,711</b>	<b>\$6,298,409</b>	<b>\$1,508,338</b>	<b>\$1,508,338</b>
<b>TOTAL, GR &amp; GR-DEDICATED FUNDS</b>	<b>\$38,304,988</b>	<b>\$45,610,147</b>	<b>\$45,737,275</b>	<b>\$23,805,251</b>	<b>\$22,141,384</b>

**2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **10/13/2008**  
 TIME: **10:14:20AM**

Agency code: <b>761</b>	Agency name: <b>Texas A&amp;M International University</b>				
<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b><u>OTHER FUNDS</u></b>					
<b>777</b> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
SB1, 80th Regular Session, Art.III, page 72, UT El Paso,Rider 3					
	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
<b>TOTAL, Interagency Contracts</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>
<b>GRAND TOTAL</b>	<b>\$38,498,513</b>	<b>\$45,803,672</b>	<b>\$45,930,800</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>
<b><u>FULL-TIME-EQUIVALENT POSITIONS</u></b>					
REGULAR APPROPRIATIONS					
Appropriated Funds (FTE)	456.0	474.9	474.9	513.7	513.7
Article 9, Sec. 6.14 - 2% Reduction	(9.1)	0.0	0.0	0.0	0.0
REQUEST TO EXCEED ADJUSTMENTS					
Art IX, Sec 6.10(a), FTE Request to Exceed (2008-09 GAA)	43.2	15.1	20.1	0.0	0.0
<b>TOTAL, ADJUSTED FTES</b>	<b>490.1</b>	<b>490.0</b>	<b>495.0</b>	<b>513.7</b>	<b>513.7</b>



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

81st Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
TIME: **10:14:20AM**

Agency code: **761**

Agency name: **Texas A&M International University**

<b>METHOD OF FINANCING</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>Req 2010</b>	<b>Req 2011</b>
<b>NUMBER OF 100% FEDERALLY FUNDED FTEs</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**2.C. SUMMARY OF BASE REQUEST BY OBJECT OF EXPENSE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
 TIME: **10:17:21AM**

Agency code: <b>761</b>		Agency name: <b>Texas A&amp;M International University</b>			
<b>OBJECT OF EXPENSE</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
1001 SALARIES AND WAGES	\$9,086,217	\$9,851,435	\$10,518,980	\$1,395,266	\$1,399,579
1002 OTHER PERSONNEL COSTS	\$104,485	\$99,717	\$6,098	\$0	\$0
1005 FACULTY SALARIES	\$11,824,625	\$13,727,547	\$13,964,990	\$9,518,775	\$9,518,775
2001 PROFESSIONAL FEES AND SERVICES	\$165,440	\$174,692	\$147,343	\$15,119	\$15,119
2002 FUELS AND LUBRICANTS	\$11,297	\$21,392	\$7,998	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$204,781	\$414,286	\$346,283	\$41,338	\$41,338
2004 UTILITIES	\$1,065,332	\$1,506,682	\$1,428,281	\$0	\$0
2005 TRAVEL	\$143,137	\$194,637	\$169,606	\$18,758	\$18,758
2006 RENT - BUILDING	\$2,250	\$38,188	\$15,651	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$89,311	\$118,401	\$81,820	\$0	\$0
2008 DEBT SERVICE	\$0	\$0	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$14,991,038	\$18,526,605	\$18,274,437	\$12,034,520	\$10,366,340
3001 CLIENT SERVICES	\$776,625	\$934,185	\$969,313	\$975,000	\$975,000
5000 CAPITAL EXPENDITURES	\$33,975	\$195,905	\$0	\$0	\$0
<b>OOE Total (Excluding Riders)</b>	<b>\$38,498,513</b>	<b>\$45,803,672</b>	<b>\$45,930,800</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>
<b>OOE Total (Riders)</b>					
<b>Grand Total</b>	<b>\$38,498,513</b>	<b>\$45,803,672</b>	<b>\$45,930,800</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : **10/13/2008**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: **10:18:04AM**

Agency code: **761**

Agency name: **Texas A&M International University**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
<b>KEY</b> <b>1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>	38.00%	38.00%	40.00%	42.00%	42.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>	25.00%	30.00%	30.00%	32.00%	32.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>	37.00%	37.00%	39.00%	42.00%	42.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>	0.00%	0.00%	33.00%	33.00%	35.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>	50.00%	50.00%	50.00%	50.00%	50.00%
<b>KEY</b> <b>6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>	18.00%	20.00%	22.00%	25.00%	25.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>	7.00%	10.00%	15.00%	15.00%	20.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>	19.00%	20.00%	23.00%	25.00%	25.00%
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	33.00%	25.00%	25.00%	28.00%	30.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	20.00%	25.00%	25.00%	28.00%	30.00%
<b>KEY</b> <b>11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	58.00%	66.00%	66.00%	68.00%	70.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	32.00%	36.00%	36.00%	40.00%	40.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : **10/13/2008**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: **10:18:12AM**

Agency code: **761**

Agency name: **Texas A&M International University**

Goal/ Objective / Outcome	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	59.00%	62.00%	62.00%	64.00%	65.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	63.00%	63.00%	65.00%	65.00%	70.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	92.00%	92.00%	90.00%	90.00%	90.00%
<b>16 Percent of Semester Credit Hours Completed</b>	92.00%	92.00%	93.00%	93.00%	94.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	71.00%	72.00%	73.00%	75.00%	75.00%
<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>	59.00%	60.00%	60.00%	62.00%	64.00%
<b>KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>	66.00%	66.00%	60.00%	68.00%	68.00%
<b>20 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 4 Years</b>	64.90	64.00	64.00	64.00	65.00
<b>21 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 2 Years</b>	35.00	33.00	33.00	34.00	35.00
<b>KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>	50.00%	50.00%	50.00%	50.00%	50.00%
<b>25 State Licensure Pass Rate of Nursing Graduates</b>	97.00%	98.00%	98.00%	98.00%	98.00%
<b>KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>	0.18	0.46	0.50	0.53	0.53
<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>	0.50%	1.00%	1.00%	1.00%	1.00%

**2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES**

Date : **10/13/2008**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: **10:18:12AM**

Agency code: **761**

Agency name: **Texas A&M International University**

<b>Goal/ Objective / Outcome</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
<b>46 Value of Lost or Stolen Property</b>					
	242,046.00	12,305.41	15,000.00	15,000.00	15,000.00
<b>47 Percent of Property Lost or Stolen</b>					
	1.30%	0.06%	0.05%	0.05%	0.05%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>					
	33.00%	75.00%	50.00%	25.00%	25.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>					
	9.00	12.00	12.00	12.00	12.00

**2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008  
 TIME : 6:00:33PM

Agency code: **761**

Agency name: **Texas A&M International University**

Priority	Item	2010			2011			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
11	Faculty Enhancement	\$1,400,000	\$1,400,000	17.0	\$1,400,000	\$1,400,000	17.0	\$2,800,000	\$2,800,000
12	Enrollment, Access, and Retention	\$5,000,000	\$5,000,000	10.0	\$5,000,000	\$5,000,000	10.0	\$10,000,000	\$10,000,000
13	Tuition Revenue Bond Retirement	\$3,879,713	\$3,879,713		\$3,879,713	\$3,879,713		\$7,759,426	\$7,759,426
<b>Total, Exceptional Items Request</b>		<b>\$10,279,713</b>	<b>\$10,279,713</b>	<b>27.0</b>	<b>\$10,279,713</b>	<b>\$10,279,713</b>	<b>27.0</b>	<b>\$20,559,426</b>	<b>\$20,559,426</b>

**Method of Financing**

General Revenue	\$10,279,713	\$10,279,713		\$10,279,713	\$10,279,713		\$20,559,426	\$20,559,426
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	<b>\$10,279,713</b>	<b>\$10,279,713</b>		<b>\$10,279,713</b>	<b>\$10,279,713</b>		<b>\$20,559,426</b>	<b>\$20,559,426</b>

**Full Time Equivalent Positions** **27.0**

**Number of 100% Federally Funded FTEs** **36.0**

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2008  
 TIME : 10:20:33AM

Agency code: 761 Agency name: Texas A&M International University

<b>Goal/Objective/STRATEGY</b>	<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>1</b> Provide Instructional and Operations Support						
<b>1</b> <i>Provide Instructional and Operations Support</i>						
<b>1</b> OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
<b>5</b> STAFF GROUP INSURANCE PREMIUMS	489,813	489,813	0	0	489,813	489,813
<b>6</b> WORKERS' COMPENSATION INSURANCE	35,187	35,187	0	0	35,187	35,187
<b>7</b> UNEMPLOYMENT COMPENSATION INSURANCE	265	265	0	0	265	265
<b>8</b> TEXAS PUBLIC EDUCATION GRANTS	825,000	825,000	0	0	825,000	825,000
<b>14</b> EXCELLENCE FUNDING	273,664	273,664	0	0	273,664	273,664
<b>TOTAL, GOAL 1</b>	<b>\$1,623,929</b>	<b>\$1,623,929</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,623,929</b>	<b>\$1,623,929</b>
<b>2</b> Provide Infrastructure Support						
<b>1</b> <i>Provide Operation and Maintenance of E&amp;G Space</i>						
<b>1</b> E&G SPACE SUPPORT	0	0	0	0	0	0
<b>2</b> TUITION REVENUE BOND RETIREMENT	11,438,491	9,774,624	3,879,713	3,879,713	15,318,204	13,654,337
<b>TOTAL, GOAL 2</b>	<b>\$11,438,491</b>	<b>\$9,774,624</b>	<b>\$3,879,713</b>	<b>\$3,879,713</b>	<b>\$15,318,204</b>	<b>\$13,654,337</b>

**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2008  
 TIME : 10:20:40AM

Agency code: 761	Agency name: Texas A&M International University					
Goal/Objective/STRATEGY	Base 2010	Base 2011	Exceptional 2010	Exceptional 2011	Total Request 2010	Total Request 2011
<b>3</b> Provide Special Item Support						
1 Instructional Support Special Item Support						
1 PHD PROGRAM IN BUSINESS	\$1,454,687	\$1,454,687	\$0	\$0	\$1,454,687	\$1,454,687
3 Public Service Special Item Support						
1 INSTITUTE FOR INTERNATIONAL TRADE	518,369	518,369	0	0	518,369	518,369
3 SMALL BUSINESS DEVELOPMENT CENTER	150,000	150,000	0	0	150,000	150,000
4 Institutional Support Special Item Support						
1 INSTITUTIONAL ENHANCEMENT	7,813,300	7,813,300	0	0	7,813,300	7,813,300
2 ENROLLMENT, ACCESS & RETENTION SUPP	0	0	5,000,000	5,000,000	5,000,000	5,000,000
3 FACULTY ENHANCEMENT	1,000,000	1,000,000	1,400,000	1,400,000	2,400,000	2,400,000
<b>TOTAL, GOAL 3</b>	<b>\$10,936,356</b>	<b>\$10,936,356</b>	<b>\$6,400,000</b>	<b>\$6,400,000</b>	<b>\$17,336,356</b>	<b>\$17,336,356</b>
<b>225</b> Research Development Fund						
1 Research Development Fund						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
<b>TOTAL, GOAL 225</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, AGENCY STRATEGY REQUEST</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>	<b>\$10,279,713</b>	<b>\$10,279,713</b>	<b>\$34,278,489</b>	<b>\$32,614,622</b>
<b>TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST</b>						
<b>GRAND TOTAL, AGENCY REQUEST</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>	<b>\$10,279,713</b>	<b>\$10,279,713</b>	<b>\$34,278,489</b>	<b>\$32,614,622</b>



**2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 10/13/2008  
 TIME : 10:20:40AM

Agency code: 761                      Agency name: Texas A&M International University							
<b>Goal/Objective/STRATEGY</b>		<b>Base 2010</b>	<b>Base 2011</b>	<b>Exceptional 2010</b>	<b>Exceptional 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>General Revenue Funds:</b>							
1 General Revenue Fund		\$22,296,913	\$20,633,046	\$10,279,713	\$10,279,713	\$32,576,626	\$30,912,759
		<b>\$22,296,913</b>	<b>\$20,633,046</b>	<b>\$10,279,713</b>	<b>\$10,279,713</b>	<b>\$32,576,626</b>	<b>\$30,912,759</b>
<b>General Revenue Dedicated Funds:</b>							
704 Bd Authorized Tuition Inc		0	0	0	0	\$0	\$0
770 Est Oth Educ & Gen Inco		1,508,338	1,508,338	0	0	\$1,508,338	\$1,508,338
		<b>\$1,508,338</b>	<b>\$1,508,338</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,508,338</b>	<b>\$1,508,338</b>
<b>Other Funds:</b>							
777 Interagency Contracts		193,525	193,525	0	0	\$193,525	\$193,525
		<b>\$193,525</b>	<b>\$193,525</b>	<b>\$0</b>	<b>\$0</b>	<b>\$193,525</b>	<b>\$193,525</b>
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$23,998,776</b>	<b>\$22,334,909</b>	<b>\$10,279,713</b>	<b>\$10,279,713</b>	<b>\$34,278,489</b>	<b>\$32,614,622</b>
<b>FULL TIME EQUIVALENT POSITIONS</b>		<b>513.7</b>	<b>513.7</b>	<b>27.0</b>	<b>27.0</b>	<b>540.7</b>	<b>540.7</b>

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

Date : 10/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Time: 10:21:38AM

Agency code: 761

Agency name: Texas A&M International University

Goal/ Objective / Outcome

	BL 2010	BL 2011	Excp 2010	Excp 2011	Total Request 2010	Total Request 2011
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
<b>KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs</b>						
	42.00%	42.00%			42.00%	42.00%
<b>2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs</b>						
	32.00%	32.00%			32.00%	32.00%
<b>3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs</b>						
	42.00%	42.00%			42.00%	42.00%
<b>4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs</b>						
	33.00%	35.00%			33.00%	35.00%
<b>5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs</b>						
	50.00%	50.00%			50.00%	50.00%
<b>KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs</b>						
	25.00%	25.00%			25.00%	25.00%
<b>7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs</b>						
	15.00%	20.00%			15.00%	20.00%
<b>8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs</b>						
	25.00%	25.00%			25.00%	25.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2008

Time: 10:21:46AM

Agency code: 761

Agency name: Texas A&M International University

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs</b>	28.00%	30.00%			28.00%	30.00%
<b>10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs</b>	28.00%	30.00%			28.00%	30.00%
<b>KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr</b>	68.00%	70.00%			68.00%	70.00%
<b>12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr</b>	40.00%	40.00%			40.00%	40.00%
<b>13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr</b>	64.00%	65.00%			64.00%	65.00%
<b>14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr</b>	65.00%	70.00%			65.00%	70.00%
<b>15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr</b>	90.00%	90.00%			90.00%	90.00%
<b>16 Percent of Semester Credit Hours Completed</b>	93.00%	94.00%			93.00%	94.00%
<b>KEY 17 Certification Rate of Teacher Education Graduates</b>	75.00%	75.00%			75.00%	75.00%

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2008

Time: 10:21:46AM

Agency code: 761

Agency name: Texas A&M International University

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
	<b>18 Percentage of Underprepared Students Who Satisfy a TSI Obligation</b>					
	62.00%	64.00%			62.00%	64.00%
<b>KEY</b>	<b>19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates</b>					
	68.00%	68.00%			68.00%	68.00%
	<b>20 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 4 Years</b>					
	64.00	65.00			64.00	65.00
	<b>21 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 2 Years</b>					
	34.00	35.00			34.00	35.00
<b>KEY</b>	<b>22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track</b>					
	50.00%	50.00%			50.00%	50.00%
	<b>25 State Licensure Pass Rate of Nursing Graduates</b>					
	98.00%	98.00%			98.00%	98.00%
<b>KEY</b>	<b>28 Dollar Value of External or Sponsored Research Funds (in Millions)</b>					
	0.53	0.53			0.53	0.53
	<b>29 External or Sponsored Research Funds As a % of State Appropriations</b>					
	1.00%	1.00%			1.00%	1.00%
	<b>46 Value of Lost or Stolen Property</b>					
	15,000.00	15,000.00			15,000.00	15,000.00

**2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation system of Texas (ABEST)

Date : 10/13/2008  
Time: 10:21:46AM

Agency code: 761

Agency name: Texas A&M International University

Goal/ Objective / Outcome

	<b>BL 2010</b>	<b>BL 2011</b>	<b>Excp 2010</b>	<b>Excp 2011</b>	<b>Total Request 2010</b>	<b>Total Request 2011</b>
<b>47 Percent of Property Lost or Stolen</b>	0.05%	0.05%			0.05%	0.05%
<b>48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year</b>	25.00%	25.00%			25.00%	25.00%
<b>49 Average No Months Endowed Chairs Remain Vacant</b>	12.00	12.00			12.00	12.00

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 10/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:22:39AM

Agency code:

Agency name: **Texas A&M International University**

**GR Baseline Request Limit = \$21,306,579**

**GR-D Baseline Request Limit = \$1**

Strategy/Strategy Option/Rider								Biennial	Biennial	
2010 Funds				2011 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
<b>Strategy: 1 - 1 - 1 Operations Support</b>										
253.5	0	0	0	253.5	0	0	0	0	0	
<b>253.5</b>				<b>253.5</b>				<b>*****GR-D Baseline Request Limit=\$1*****</b>		
<b>Strategy: 1 - 1 - 5 Staff Group Insurance Premiums</b>										
0.0	489,813	0	489,813	0.0	489,813	0	489,813	0	979,626	
<b>Strategy: 1 - 1 - 6 Workers' Compensation Insurance</b>										
0.0	35,187	35,187	0	0.0	35,187	35,187	0	70,374	979,626	
<b>Strategy: 1 - 1 - 7 Unemployment Compensation Insurance</b>										
0.0	265	265	0	0.0	265	265	0	70,904	979,626	
<b>Strategy: 1 - 1 - 8 Texas Public Education Grants</b>										
0.0	825,000	0	825,000	0.0	825,000	0	825,000	70,904	2,629,626	
<b>Strategy: 1 - 1 - 14 Excellence Funding</b>										
6.1	273,664	273,664	0	6.1	273,664	273,664	0	618,232	2,629,626	
<b>Strategy: 2 - 1 - 1 Educational and General Space Support</b>										
52.5	0	0	0	52.5	0	0	0	618,232	2,629,626	
<b>312.1</b>				<b>312.1</b>				<b>*****GR Baseline Request Limit=\$21,306,579*****</b>		
<b>Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement</b>										
0.0	11,438,491	11,438,491	0	0.0	9,774,624	9,774,624	0	21,831,347	2,629,626	
<b>Strategy: 3 - 1 - 1 PhD Program in Business</b>										
17.0	1,454,687	1,454,687	0	17.0	1,454,687	1,454,687	0	24,740,721	2,629,626	
<b>Strategy: 3 - 3 - 1 Institute for International Trade</b>										
9.5	518,369	131,319	193,525	9.5	518,369	131,319	193,525	25,003,359	3,016,676	
<b>Strategy: 3 - 3 - 3 Small Business Development Center</b>										
4.0	150,000	150,000	0	4.0	150,000	150,000	0	25,303,359	3,016,676	

**GENERAL REVENUE (GR) & GENERAL REVENUE DEDICATED (GR-D) BASELINE REPORT**

DATE: 10/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:22:45AM

Agency code:

Agency name: **Texas A&M International University**

**GR Baseline Request Limit = \$21,306,579**

**GR-D Baseline Request Limit = \$1**

Strategy/Strategy Option/Rider				2010 Funds				2011 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
<b>Strategy: 3 - 4 - 1 Institutional Enhancement</b>														
155.0	7,813,300	7,813,300	0	155.0	7,813,300	7,813,300	0	40,929,959	3,016,676	_____				
<b>Strategy: 3 - 4 - 3 Faculty Enhancement</b>														
16.1	1,000,000	1,000,000	0	16.1	1,000,000	1,000,000	0	42,929,959	3,016,676	_____				
<b>Excp Item: 1 Faculty Enhancement</b>														
17.0	1,400,000	1,400,000	0	17.0	1,400,000	1,400,000	0	45,729,959	3,016,676	_____				
<b>Strategy Detail for Excp Item: 1</b>														
<b>Strategy: 3 - 4 - 3 Faculty Enhancement</b>														
17.0	1,400,000	1,400,000	0	17.0	1,400,000	1,400,000	0							
<b>Excp Item: 2 Enrollment, Access, and Retention Support</b>														
10.0	5,000,000	5,000,000	0	10.0	5,000,000	5,000,000	0	55,729,959	3,016,676	_____				
<b>Strategy Detail for Excp Item: 2</b>														
<b>Strategy: 3 - 4 - 2 Enrollment, Access, and Retention Support</b>														
10.0	5,000,000	5,000,000	0	10.0	5,000,000	5,000,000	0							
<b>Excp Item: 3 Tuition Revenue Bond Retirement</b>														
0.0	3,879,713	3,879,713	0	0.0	3,879,713	3,879,713	0	63,489,385	3,016,676	_____				
<b>Strategy Detail for Excp Item: 3</b>														
<b>Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement</b>														
0.0	3,879,713	3,879,713	0	0.0	3,879,713	3,879,713	0							
<b>540.7</b>	<b>\$34,278,489</b>	<b>\$32,576,626</b>	<b>\$1,508,338</b>	<b>540.7</b>	<b>\$32,614,622</b>	<b>\$30,912,759</b>	<b>1,508,338</b>							

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:40AM

Agency code: **761** Agency name: **Texas A&M International University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Output Measures:</b>						
1	Number of Undergraduate Degrees Awarded	694.00	720.00	720.00	730.00	750.00
2	Number of Minority Graduates	836.00	852.00	870.00	870.00	885.00
3	Number of Students Who Successfully Complete Developmental Education	131.00	138.00	140.00	145.00	145.00
4	Number of Two-Year College Transfers Who Graduate	374.00	381.00	389.00	396.00	404.00
<b>Efficiency Measures:</b>						
KEY 1	Administrative Cost As a Percent of Operating Budget	13.95 %	13.72 %	13.70 %	13.70 %	13.70 %
<b>Explanatory/Input Measures:</b>						
1	Student/Faculty Ratio	1.21	1.21	1.21	1.21	1.21
2	Number of Minority Students Enrolled	4,425.00	4,791.00	4,935.00	5,083.00	5,235.00
3	Number of Community College Transfers Enrolled	1,562.00	1,609.00	1,657.00	1,706.00	1,758.00
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$6,582,695	\$6,903,771	\$7,618,642	\$0	\$0
1005	FACULTY SALARIES	\$3,321,173	\$4,343,371	\$4,535,161	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$144,379	\$150,925	\$120,501	\$0	\$0
2002	FUELS AND LUBRICANTS	\$323	\$10,326	\$217	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$179,769	\$373,686	\$253,633	\$0	\$0
2004	UTILITIES	\$25,517	\$86,523	\$39,008	\$0	\$0
2005	TRAVEL	\$122,088	\$171,125	\$147,919	\$0	\$0
2006	RENT - BUILDING	\$450	\$19,940	\$13,309	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$73,108	\$91,234	\$62,162	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$488,713	\$592,060	\$370,693	\$0	\$0
5000	CAPITAL EXPENDITURES	\$33,975	\$195,905	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,972,190</b>	<b>\$12,938,866</b>	<b>\$13,161,245</b>	<b>\$0</b>	<b>\$0</b>



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,946,098	\$9,524,708	\$9,336,428	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,946,098</b>	<b>\$9,524,708</b>	<b>\$9,336,428</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
704	Bd Authorized Tuition Inc	\$0	\$255,145	\$306,621	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,026,092	\$3,159,013	\$3,518,196	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$3,026,092</b>	<b>\$3,414,158</b>	<b>\$3,824,817</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,972,190</b>	<b>\$12,938,866</b>	<b>\$13,161,245</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>251.7</b>	<b>248.2</b>	<b>248.7</b>	<b>253.5</b>	<b>253.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Explanatory/Input Measures:</b>						
1	Number of Semester Credit Hours Completed	48,254.00	48,425.00	49,394.00	50,381.00	51,389.00
2	Number of Semester Credit Hours	52,087.00	53,128.00	54,191.00	55,274.00	56,380.00
3	Number of Students Enrolled As of the Twelfth Class Day	5,179.00	5,334.00	5,494.00	5,659.00	5,829.00

**TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) \$0 \$0**

**TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$0 \$0**

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$91,303	\$94,127	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$446,486	\$470,838	\$475,547	\$489,813	\$489,813
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$537,789</b>	<b>\$564,965</b>	<b>\$475,547</b>	<b>\$489,813</b>	<b>\$489,813</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$299,975	\$94,127	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$299,975</b>	<b>\$94,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$237,814	\$470,838	\$475,547	\$489,813	\$489,813
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$237,814</b>	<b>\$470,838</b>	<b>\$475,547</b>	<b>\$489,813</b>	<b>\$489,813</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$489,813</b>	<b>\$489,813</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$537,789</b>	<b>\$564,965</b>	<b>\$475,547</b>	<b>\$489,813</b>	<b>\$489,813</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds to support the State group contribution for the basic health insurance coverage as mandated by the Texas State College and University Employees Uniform Insurance B Sec. 3.50-3 of the Texas Insurance Code. The amount requested has been determined by using the individual contribution amounts prescribed in the Appropriations Act.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 1 Provide Instructional and Operations Support  
 OBJECTIVE: 1 Provide Instructional and Operations Support  
 STRATEGY: 6 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 1  
 Service Categories:  
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
2009	OTHER OPERATING EXPENSE	\$66,639	\$35,187	\$35,187	\$35,187	\$35,187
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$66,639</b>	<b>\$35,187</b>	<b>\$35,187</b>	<b>\$35,187</b>	<b>\$35,187</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$52,054	\$35,187	\$35,187	\$35,187	\$35,187
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$52,054</b>	<b>\$35,187</b>	<b>\$35,187</b>	<b>\$35,187</b>	<b>\$35,187</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$14,585	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$14,585</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$35,187</b>	<b>\$35,187</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$66,639</b>	<b>\$35,187</b>	<b>\$35,187</b>	<b>\$35,187</b>	<b>\$35,187</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

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

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 7 Unemployment Compensation Insurance Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1002	OTHER PERSONNEL COSTS	\$7,212	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,297	\$265	\$265	\$265	\$265
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$10,509</b>	<b>\$265</b>	<b>\$265</b>	<b>\$265</b>	<b>\$265</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$4,946	\$265	\$265	\$265	\$265
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$4,946</b>	<b>\$265</b>	<b>\$265</b>	<b>\$265</b>	<b>\$265</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$5,563	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$5,563</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$265</b>	<b>\$265</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$10,509</b>	<b>\$265</b>	<b>\$265</b>	<b>\$265</b>	<b>\$265</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To provide funds for the statutorily mandated unemployment compensation insurance program (Article 8309b, V.A.C.S.). This program provides income continuation for regular employ impacted by reductions in force. The program is part of a total compensation and benefit package that is designed to assist in attracting and retaining quality employees.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 8 Texas Public Education Grants Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
3001	CLIENT SERVICES	\$617,382	\$783,234	\$822,514	\$825,000	\$825,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$617,382</b>	<b>\$783,234</b>	<b>\$822,514</b>	<b>\$825,000</b>	<b>\$825,000</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$617,382	\$783,234	\$822,514	\$825,000	\$825,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$617,382</b>	<b>\$783,234</b>	<b>\$822,514</b>	<b>\$825,000</b>	<b>\$825,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$825,000</b>	<b>\$825,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$617,382</b>	<b>\$783,234</b>	<b>\$822,514</b>	<b>\$825,000</b>	<b>\$825,000</b>

**FULL TIME EQUIVALENT POSITIONS:**

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 1 Provide Instructional and Operations Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 1 Provide Instructional and Operations Support Service Categories:  
 STRATEGY: 14 Excellence Funding Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$259,266	\$256,415	\$266,896	\$273,664	\$273,664
2001	PROFESSIONAL FEES AND SERVICES	\$320	\$500	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$698	\$0	\$0	\$0
2004	UTILITIES	\$200	\$500	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$9,308	\$15,550	\$6,768	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$269,094</b>	<b>\$273,663</b>	<b>\$273,664</b>	<b>\$273,664</b>	<b>\$273,664</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$193,408	\$273,663	\$273,664	\$273,664	\$273,664
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$193,408</b>	<b>\$273,663</b>	<b>\$273,664</b>	<b>\$273,664</b>	<b>\$273,664</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$75,686	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$75,686</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$273,664</b>	<b>\$273,664</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$269,094</b>	<b>\$273,663</b>	<b>\$273,664</b>	<b>\$273,664</b>	<b>\$273,664</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>6.3</b>	<b>6.3</b>	<b>6.1</b>	<b>6.1</b>	<b>6.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Capital Equity and Excellence Funding has allowed the University to used the following funds to provide technology for the enhancement of teaching and learning of its students. By technology into teaching and learning pedagogy, we are able to significantly impact the learning outcomes of our students. Also we are able to provide outreach and serve more residents and larger South Texas by distance and online educational resources provided by these funds.

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761**      Agency name: **Texas A&M International University**

GOAL:            1    Provide Instructional and Operations Support  
 OBJECTIVE:    1    Provide Instructional and Operations Support  
 STRATEGY:    14   Excellence Funding

Statewide Goal/Benchmark:    2    1  
 Service Categories:  
 Service: 19    Income: A.2    Age:    B.3

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**





**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

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

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$2,965,170</b>	<b>\$3,564,290</b>	<b>\$3,464,044</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>50.6</b>	<b>49.1</b>	<b>49.6</b>	<b>52.5</b>	<b>52.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

Cost including salaries, wages, supplies, materials, equipment services, and other expenses, necessary to keep each building in good appearance and usable condition and to prevent build deteriorating.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
 STRATEGY: 1 PhD Program in Business Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$336,049	\$307,541	\$274,393	\$282,624	\$282,624
1005	FACULTY SALARIES	\$847,678	\$908,647	\$958,632	\$987,391	\$987,391
2001	PROFESSIONAL FEES AND SERVICES	\$390	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$4,203	\$4,505	\$4,381	\$0	\$0
2004	UTILITIES	\$286	\$259	\$252	\$0	\$0
2005	TRAVEL	\$10,452	\$13,332	\$12,547	\$12,923	\$12,923
2007	RENT - MACHINE AND OTHER	\$3,853	\$5,516	\$4,821	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$58,533	\$63,936	\$52,862	\$21,749	\$21,749
3001	CLIENT SERVICES	\$159,243	\$150,951	\$146,799	\$150,000	\$150,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,420,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$1,420,687	\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$1,420,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,454,687</b>	<b>\$1,454,687</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$1,420,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>	<b>\$1,454,687</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>14.9</b>	<b>13.9</b>	<b>14.2</b>	<b>17.0</b>	<b>17.0</b>
<b>STRATEGY DESCRIPTION AND JUSTIFICATION:</b>						

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 1 Instructional Support Special Item Support Service Categories:  
 STRATEGY: 1 PhD Program in Business Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
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The A.R. Sanchez Jr. School of Business and the Graduate School of International Trade are primary sources of information on border economic and business issues. This Ph.D. program International Business provides border economic information to students, personnel and government agencies and other institutions. The Ph.D. program supports the international mission of Texas A&M International University.

The A.R. Sanchez Jr. School of Business is accredited by AACSB. The Ph.D. has faculty in place, research support has been enhanced, policies and procedures put into place for the AACSB accreditation. The program began in Fall 2004.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 1 Institute for International Trade Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$357,691	\$404,177	\$416,302	\$434,066	\$434,066
1005	FACULTY SALARIES	\$44,107	\$2,687	\$39,240	\$40,417	\$40,417
2001	PROFESSIONAL FEES AND SERVICES	\$9,140	\$10,770	\$18,119	\$15,119	\$15,119
2003	CONSUMABLE SUPPLIES	\$5,585	\$5,539	\$1,693	\$4,539	\$4,539
2004	UTILITIES	\$500	\$1,000	\$0	\$0	\$0
2005	TRAVEL	\$6,538	\$7,835	\$5,761	\$5,835	\$5,835
2006	RENT - BUILDING	\$1,800	\$16,836	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$13,708	\$14,393	\$37,254	\$18,393	\$18,393
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$439,069</b>	<b>\$463,237</b>	<b>\$518,369</b>	<b>\$518,369</b>	<b>\$518,369</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$52,019	\$76,187	\$131,319	\$131,319	\$131,319
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$52,019</b>	<b>\$76,187</b>	<b>\$131,319</b>	<b>\$131,319</b>	<b>\$131,319</b>
<b>Method of Financing:</b>						
770	Est Oth Educ & Gen Inco	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>		<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>
<b>Method of Financing:</b>						
777	Interagency Contracts	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>		<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>	<b>\$193,525</b>

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 1 Institute for International Trade Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$518,369</b>	<b>\$518,369</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$439,069</b>	<b>\$463,237</b>	<b>\$518,369</b>	<b>\$518,369</b>	<b>\$518,369</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>9.7</b>	<b>8.3</b>	<b>8.5</b>	<b>9.5</b>	<b>9.5</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

To collect and publish economic indicators for the Texas-Mexico border region. The Institute is part of the Graduate School of International Trade. The Institute for International Trade publishes the NAFTA Digest and the Journal of International Trade, and maintains a database of more than 50,000 articles dealing with NAFTA and border trade. This information is provided to business, government agencies, and other institutions. It supports the international mission of the university.

Implementation of NAFTA has created a new economic environment in the border region with new opportunities and risks. The Institute has become a major source of information of Western Hemisphere Trade issues, especially those relating to economic interaction between Texas and Mexico.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:  
 STRATEGY: 3 Small Business Development Center Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$143,722	\$139,605	\$143,793	\$148,106
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$32	\$53	\$0	\$0
2005	TRAVEL	\$0	\$2,038	\$3,379	\$0	\$0
2006	RENT - BUILDING	\$0	\$1,412	\$2,342	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$2,796	\$4,621	\$6,207	\$1,894
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$150,000	\$150,000	\$150,000	\$150,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$150,000</b>	<b>\$150,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The Small Business Development Center (SBDC) will continue to strengthen the economy of Webb, Zapata, and Jim Hogg counties by offering services that promote growth, expansion, productivity, and efficient management of small business in the region. The TAMIU-SBDC will continue to facilitate new business start-ups and help existing business expand through co technical assistance, training seminars, workshops, advocacy, and applied research.

The program enables the university to better integrate its educational and service missions by involving students and faculty in structured service-learning and applied research activities.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**



**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:  
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$101,633	\$245,149	\$205,528	\$205,528	\$205,528
1005	FACULTY SALARIES	\$7,611,667	\$7,568,151	\$7,607,772	\$7,607,772	\$7,607,772
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$7,713,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$7,713,300	\$7,813,300	\$7,813,300	\$7,813,300	\$7,813,300
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$7,713,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$7,813,300</b>	<b>\$7,813,300</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$7,713,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>	<b>\$7,813,300</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>156.9</b>	<b>148.4</b>	<b>149.1</b>	<b>155.0</b>	<b>155.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The University was converted from an upper-level institution in FY 1995. As part of the South Texas Border Initiative program development, the continuing support of newly established and hiring of faculty and staff to handle the rapid growth are all components of institutional enhancement for this institution; institutional funding is very much part of base funding.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761**      Agency name: **Texas A&M International University**

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	1
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	2	Enrollment, Access, and Retention Support	Service:	19	Income: A.2    Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 1  
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:  
 STRATEGY: 3 Faculty Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$0	\$92,163	\$54,501	\$55,591	\$55,591
1005	FACULTY SALARIES	\$0	\$904,691	\$824,185	\$883,195	\$883,195
2003	CONSUMABLE SUPPLIES	\$0	\$1,732	\$66,799	\$36,799	\$36,799
2005	TRAVEL	\$0	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$1,414	\$54,515	\$24,415	\$24,415
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>	<b>11.8</b>	<b>14.8</b>	<b>16.1</b>	<b>16.1</b>

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

The objective of the faculty enhancement is to provide the necessary resources for a developing institution located in an area of perceived unrest and danger and retain faculty adequate to expectations for quality education. It will assist in recruiting and retaining faculty who will support the university's goal of greatly expanding its sponsored research activities. It will also resources to establish a Center for Teaching and Learning to promote and develop excellent and instruction.

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

Agency code: **761** Agency name: **Texas A&M International University**

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

Statewide Goal/Benchmark: 2 1  
 Service Categories:  
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>Objects of Expense:</b>						
1001	SALARIES AND WAGES	\$14,917	\$21,513	\$21,820	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$381	\$0	\$0	\$0	\$0
2005	TRAVEL	\$4,059	\$307	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,186	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$22,543</b>	<b>\$21,820</b>	<b>\$21,820</b>	<b>\$0</b>	<b>\$0</b>
<b>Method of Financing:</b>						
1	General Revenue Fund	\$22,543	\$21,820	\$21,820	\$0	\$0
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$22,543</b>	<b>\$21,820</b>	<b>\$21,820</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)</b>					<b>\$0</b>	<b>\$0</b>
<b>TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)</b>		<b>\$22,543</b>	<b>\$21,820</b>	<b>\$21,820</b>	<b>\$0</b>	<b>\$0</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>0.0</b>				

**STRATEGY DESCRIPTION AND JUSTIFICATION:**

**EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:**

**3.A. STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
 TIME: 10:23:48AM

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**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	<b>\$38,498,513</b>	<b>\$45,803,672</b>	<b>\$45,930,800</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>
<b>METHODS OF FINANCE (INCLUDING RIDERS):</b>				<b>\$23,998,776</b>	<b>\$22,334,909</b>
<b>METHODS OF FINANCE (EXCLUDING RIDERS):</b>	<b>\$38,498,513</b>	<b>\$45,803,672</b>	<b>\$45,930,800</b>	<b>\$23,998,776</b>	<b>\$22,334,909</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>490.1</b>	<b>490.0</b>	<b>495.0</b>	<b>513.7</b>	<b>513.7</b>

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
 TIME: **10:24:51AM**

Agency code: **761** Agency name: **Texas A&M International University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Faculty Enhancement  
**Item Priority:** 1  
**Includes Funding for the Following Strategy or Strategies:** 03-04-03 Faculty Enhancement

**OBJECTS OF EXPENSE:**

1005	FACULTY SALARIES	1,200,000	1,200,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,400,000</b>	<b>\$1,400,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	1,400,000	1,400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,400,000</b>	<b>\$1,400,000</b>

<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>	17.00	17.00
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**DESCRIPTION / JUSTIFICATION:**

Provide resources to recruit and retain faculty adequate to the State's expectations for quality education. Additional, funds will be utilized to enhance faculty lines and to provide sufficient Operation & Maintenance and Travel.

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
 TIME: **10:25:00AM**

Agency code: **761**

Agency name:  
**Texas A&M International University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**Item Name:** Enrollment, Access, and Retention Support

**Item Priority:** 2

**Includes Funding for the Following Strategy or Strategies:** 03-04-02 Enrollment, Access, and Retention Support

**OBJECTS OF EXPENSE:**

1001	SALARIES AND WAGES	2,500,000	2,500,000
2009	OTHER OPERATING EXPENSE	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

**METHOD OF FINANCING:**

1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

	10.00	10.00
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**DESCRIPTION / JUSTIFICATION:**

This support will improve coordination of student testing, provide extended and enhanced tutoring and supplemental instruction and provide Summer Bridge programs. It will provide a year experience. It will also enhance the enrollment, access and retention of students through increased academic counseling. It will enhance student's ability to remain on track and graduate thus saving State resources. The graduates will be better prepared to contribute to economic well-being of the State and will assist in defraying cost for testing for socio-economically disadvantaged students. This will allow the University to provide success opportunities as described in "Closing the Gap."

**EXTERNAL/INTERNAL FACTORS:**

**4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/13/2008**  
 TIME: **10:25:00AM**

Agency code: **761**

Agency name:  
**Texas A&M International University**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
	<b>Item Name:</b> Tuition Revenue Bond Retirement		
	<b>Item Priority:</b> 3		
	<b>Includes Funding for the Following Strategy or Strategies:</b> 02-01-02 Tuition Revenue Bond Retirement		
<b>OBJECTS OF EXPENSE:</b>			
2008	DEBT SERVICE	3,879,713	3,879,713
	<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$3,879,713</b>	<b>\$3,879,713</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	3,879,713	3,879,713
	<b>TOTAL, METHOD OF FINANCING</b>	<b>\$3,879,713</b>	<b>\$3,879,713</b>

**DESCRIPTION / JUSTIFICATION:**

The objective of the debt service is to defray the cost of constructing an academic classroom building and expanding the Killam Library. The construction will:

- \* Provide larger lecture halls that will provide the needed space to handle the rapid student growth. The building will also contain classrooms and offices for faculty members to allow for student/faculty interaction. Currently, the University cannot accommodate more than 100 students in a classroom.
- \* Contain 70,000 gross square feet and approximately 45,000 square feet of net assignable space in the classroom building and 25,285 gross square feet and approximately 19,485 square feet of assignable space in the support services building. The Higher Education Coordinating Board model projects a space shortage of 75,000 square feet by 2010.
- \* Expand the library by enclosing a large open space in the library building and two balconies so that they become part of the library. It will also capture the space currently occupied by receiving, purchasing and police departments within the library. This will provide the library with a single entrance and with critically needed space.

**EXTERNAL/INTERNAL FACTORS:**

Benefit to the State/Results:

These projects fit the statewide "Closing the Gaps" program by providing space for new students in both classrooms and support areas. The rapid growth of the University is meeting the accessibility to higher education for a rapidly growing number of Hispanics from the border region.

Legislative Interest:

The state leadership is interested in providing better education to the citizens of this region so that they too can become productive citizens who will contribute their talent and resources to the betterment of this state.



**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**  
 TIME: **6:09:50PM**

Agency code: **761** Agency name **Texas A&M International University**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Faculty Enhancement			
<b>Allocation to Strategy:</b> 3-4-3 Faculty Enhancement			
<b>OBJECTS OF EXPENSE:</b>			
1005	FACULTY SALARIES	1,200,000	1,200,000
2005	TRAVEL	100,000	100,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	1,400,000	1,400,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		17.0	17.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**  
 TIME: **6:10:16PM**

Agency code: **761** Agency name **Texas A&M International University**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Enrollment, Access, and Retention Support			
<b>Allocation to Strategy:</b> 3-4-2 Enrollment, Access, and Retention Support			
<b>OBJECTS OF EXPENSE:</b>			
1001	SALARIES AND WAGES	2,500,000	2,500,000
2009	OTHER OPERATING EXPENSE	2,500,000	2,500,000
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>METHOD OF FINANCING:</b>			
1	General Revenue Fund	5,000,000	5,000,000
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$5,000,000</b>	<b>\$5,000,000</b>
<b>FULL-TIME EQUIVALENT POSITIONS (FTE):</b>		10.0	10.0

**4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/8/2008**  
TIME: **6:10:16PM**

Agency code: **761**                      Agency name **Texas A&M International University**

Code	Description	Excp 2010	Excp 2011
<b>Item Name:</b> Tuition Revenue Bond Retirement			
<b>Allocation to Strategy:</b> 2-1-2 Tuition Revenue Bond Retirement			
<b>OBJECTS OF EXPENSE:</b>			
	2008 DEBT SERVICE	3,879,713	3,879,713
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$3,879,713</b>	<b>\$3,879,713</b>
<b>METHOD OF FINANCING:</b>			
	1 General Revenue Fund	3,879,713	3,879,713
<b>TOTAL, METHOD OF FINANCING</b>		<b>\$3,879,713</b>	<b>\$3,879,713</b>

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE:** 8/15/2008  
**TIME:** 2:15:35PM

Agency Code: **761**

Agency name: **Texas A&M International University**

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 1

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

**CODE DESCRIPTION**

**Excp 2010**

**Excp 2011**

**OBJECTS OF EXPENSE:**

2008 DEBT SERVICE

3,879,713

3,879,713

**Total, Objects of Expense**

**\$3,879,713**

**\$3,879,713**

**METHOD OF FINANCING:**

1 General Revenue Fund

3,879,713

3,879,713

**Total, Method of Finance**

**\$3,879,713**

**\$3,879,713**

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Tuition Revenue Bond Retirement

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/15/2008**  
**TIME: 2:15:35PM**

Agency Code: **761**

Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 1

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Enrollment, Access, and Retention Support

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1001 SALARIES AND WAGES	2,500,000	2,500,000
2009 OTHER OPERATING EXPENSE	2,500,000	2,500,000
<b>Total, Objects of Expense</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	5,000,000	5,000,000
<b>Total, Method of Finance</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):** 10.0 10.0

**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Enrollment, Access, and Retention Support

**4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

**DATE: 8/15/2008**  
**TIME: 2:15:27PM**

Agency Code: **761**

Agency name: **Texas A&M International University**

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 1

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 3 Faculty Enhancement

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

<b>CODE DESCRIPTION</b>	<b>Excp 2010</b>	<b>Excp 2011</b>
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**OBJECTS OF EXPENSE:**

1005 FACULTY SALARIES	1,200,000	1,200,000
2005 TRAVEL	100,000	100,000
2009 OTHER OPERATING EXPENSE	100,000	100,000
<b>Total, Objects of Expense</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>

**METHOD OF FINANCING:**

1 General Revenue Fund	1,400,000	1,400,000
<b>Total, Method of Finance</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>

**FULL-TIME EQUIVALENT POSITIONS (FTE):**

17.0	17.0
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**EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:**

Faculty Enhancement

**6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Date: 7/23/2008  
Time: 2:31:04PM

Agency Code: 761 Agency: Texas A&M International University

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

**A. Fiscal Year 2006 - 2007 HUB Expenditure Information**

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2006			Total Expenditures FY 2006	HUB Expenditures FY 2007			Total Expenditures FY 2007
		% Goal	% Actual	Actual \$		% Goal	% Actual	Actual \$	
11.9%	Heavy Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
26.1%	Building Construction	0.0 %	0.0%	\$0	\$0	0.0 %	0.0%	\$0	\$0
57.2%	Special Trade Construction	41.2 %	41.2%	\$11,865	\$28,765	0.0 %	0.0%	\$0	\$0
20.0%	Professional Services	0.0 %	0.7%	\$398	\$58,268	8.7 %	8.7%	\$680	\$7,838
33.0%	Other Services	45.9 %	46.0%	\$703,311	\$1,529,892	43.3 %	43.3%	\$881,833	\$2,035,940
12.6%	Commodities	39.4 %	39.4%	\$1,421,175	\$3,605,575	38.9 %	39.0%	\$1,420,958	\$3,644,990
	<b>Total Expenditures</b>		<b>40.9%</b>	<b>\$2,136,749</b>	<b>\$5,222,500</b>		<b>40.5%</b>	<b>\$2,303,471</b>	<b>\$5,688,768</b>

**B. Assessment of Fiscal Year 2006 - 2007 Efforts to Meet HUB Procurement Goals**

**Attainment:**

The agency attained or exceeded two of six for the applicable statewide HUB procurement goals in FY 2007.

**Applicability:**

Large construction projects are managed by the Facilities, Planning and Contruction Department of the Texas A&M University System.

**Factors Affecting Attainment:**

All procurement and services over \$ 2,000 are bid. HUBs are given an opportunity to participate in all bids regardless of the dollar amount. Bidder list is supplemented by additional HUB vendors over the State requirement. Agencies participation in System and Cooperative Purchasing Contracts have affected some attainments. Efforts continue to assist vendors in HUB certification.

**"Good-Faith" Efforts:**

- Provide sufficient time for preparation and submission of bids/proposals to better facilitate participation by HUBs.
- Prompt HUB soliciting on all dollar value purchases regardless of type of funds used.
- Actively participate in Economic Opportunity Forums, Systems, Statewide HUB meetings, and the South Texas Chapter of Texas University HUB Coordinator Alliance.
- Hold pre-bid conferences on specific projects to explain University's procedures and bid requirements to encourage subcontracting with HUBs.
- Prompt HUB awarness through training for University employees.
- Assist HUBs with specialized forums.
- Host and co-host vendor forums.
- Performance/Payment Bonds are discouraged unless there is a need or a statutory requirement.

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

DATE: 8/6/2008  
 TIME: 11:20:15AM

81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **761**      Agency name: **TX A&M INTERNATIONAL UNIV**

CODE	DESCRIPTION	Exp 2007	Est 2008	Bud 2009	BL 2010	BL 2011
<b>OBJECTS OF EXPENSE</b>						
2009	OTHER OPERATING EXPENSE	\$63,320	\$0	\$0	\$0	\$0
<b>TOTAL, OBJECTS OF EXPENSE</b>		<b>\$63,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>METHOD OF FINANCING</b>						
997	Other Funds	\$59,720	\$0	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$3,600	\$0	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$63,320	\$0	\$0	\$0	\$0
<b>TOTAL, METHOD OF FINANCE</b>		<b>\$63,320</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FULL-TIME-EQUIVALENT POSITIONS**

**USE OF HOMELAND SECURITY FUNDS**

**University Police Department:**

Texas A&M International University (TAMIU) is committed to providing our first responders and all other departments that may be called upon to respond and/or participate in a weapons of mass destruction incident or any other natural or man-made incident with the equipment and training necessary to safely and effectively manage the incident.



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

DATE: 8/6/2008  
TIME: 11:20:26AM

**Funds Passed through to Local Entities**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **761** Agency name: **TX A&M INTERNATIONAL UNIV**

<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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The equipment and capital outlay purchases provided to the University police department are in line with local, state and national goals of providing a common approach to state and national response that will enable responders at all levels to work together more effectively to manage emergency incidents. TAMIU follows national guidelines and standards for command and management, preparedness, and communications in emergency situations. We strive to be prepared and train our personnel to prevent, protect, respond to, and recover from incidents of various types and complexities.

**Office of Information Technology:**

In an effort to provide a more secure and safe learning environment for students of the border region, we have invested in systems to notify our campus community. This notification system will alert users' cellular phones by SMS (simple messaging service) of natural disasters or terroristic threats. We are exploring other complimentary systems to use with this service to provide a more thorough disaster notification and preparedness strategy for our campus.

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

**Funds Passed through to State Agencies**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/6/2008  
TIME: 11:20:26AM

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Agency code: **761**      Agency name: **TX A&M INTERNATIONAL UNIV**

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<b>CODE</b>	<b>DESCRIPTION</b>	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>	<b>BL 2010</b>	<b>BL 2011</b>
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**Texas A&M International University**  
**6.H Estimated Funds Outside the GAA**  
**2008-09 and 2010-11 Biennia**

	2008 - 2009 Biennium				2010 - 2011 Biennium			
	FY 2008 Revenue	FY 2009 Revenue	Biennium Total	Percent of Total	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total
<b>SOURCES INSIDE THE GAA</b>								
State Appropriations	39,455,436	\$ 39,438,866	\$ 78,894,302		\$ 42,000,000	\$ 42,000,000	\$ 84,000,000	
State Grants and Contracts	2,877,954	2,915,500	5,793,454		3,000,000	3,000,000	6,000,000	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	3,130,211	3,130,211	6,260,422		3,130,211	3,130,211	6,260,422	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	5,347,586	5,426,211	10,773,797		5,480,000	5,480,000	10,960,000	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	-	-	-		-	-	-	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	348,348	308,525	656,873		308,525	308,525	617,050	
Total	<u>51,159,535</u>	<u>51,219,313</u>	<u>102,378,848</u>	<u>66.4%</u>	<u>53,918,736</u>	<u>53,918,736</u>	<u>107,837,472</u>	<u>67.4%</u>
<b>SOURCES OUTSIDE THE GAA</b>								
State Grants and Contracts	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	10,238,092	10,340,000	20,578,092		10,443,880	10,548,300	20,992,180	
Federal Grants and Contracts	11,936,211	11,950,000	23,886,211		11,950,000	11,950,000	23,900,000	
Endowment and Interest Income	860,519	860,000	1,720,519		860,000	860,000	1,720,000	
Local Government Grants and Contracts	542,492	550,000	1,092,492		550,000	550,000	1,100,000	
Private Gifts and Grants	1,091,657	1,100,000	2,191,657		1,100,000	1,100,000	2,200,000	
Sales and Services of Educational Activities (net)	518,899	515,000	1,033,899		515,000	515,000	1,030,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	78,964	25,000	103,964		10,000	10,000	20,000	
Auxiliary Enterprises (net)	557,819	550,000	1,107,819		550,000	550,000	1,100,000	
Other Income	96,407	97,000	193,407		-	-	-	
Total	<u>25,921,060</u>	<u>25,987,000</u>	<u>51,908,060</u>	<u>33.6%</u>	<u>25,978,880</u>	<u>26,083,300</u>	<u>52,062,180</u>	<u>32.6%</u>
<b>TOTAL SOURCES</b>	<u>\$ 77,080,595</u>	<u>\$ 77,206,313</u>	<u>\$ 154,286,908</u>	<u>100.0%</u>	<u>\$ 79,897,616</u>	<u>\$ 80,002,036</u>	<u>\$ 159,899,652</u>	<u>100.0%</u>

**6.I. Allocation of the Biennial Ten Percent Reduction to Strategies Schedule**

Agency Code: 761		Agency Name: Texas A&M International University									
Strategies		Biennial Application of 10 Percent Reduction					FTE Reductions (FY 2010-11 Base Request Compared to Budgeted 2008)		Revenue Impact? Y/N	Requesting Restoration? Y/N	Exceptional Item(s)
Code	Name	GR	GR-Dedicated	Federal	Other	All Funds	FY 10	FY 11			
1005	Institutional Enhancement	2130658					18	11	Y	Y	Y
<b>Agency Biennial Total</b>		<b>\$ 2,130,658</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>18.0</b>	<b>11.0</b>			
<b>Agency Biennial Total (GR + GR-D)</b>			<b>\$ 2,130,658</b>								

**Strategy Code / Name: 03-04-01 Institutional Enhancement**  
**Explanation of Impact to Programs and Revenue Collections**

**1005 Institutional Enhancement**

As a developing institution a 10% reduction of \$2,130,658 would be devastating for the University. Strategies for managing this reduction would include the elimination of 29 faculty positions or a combination of staff and faculty ; downsizing at a time of explosive growth; and it would require an increase from \$20 to \$25 of Board Authorized Tuition just to cover this reduction. The University considers Institutional Enhancement funds as part of base funding and would create a situation where growth would be reduced. Any reduction in funding will keep the University from meeting the "Closing the Gaps" goals.

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**Schedule 1A: Other Educational and General Income**

DATE: 10/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:26:02AM

PAGE: 1 of 3

Agency Code: 761

Agency Name: Texas A&M International University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Gross Tuition</b>					
Gross Resident Tuition	4,820,667	5,956,525	6,046,330	6,227,719	6,414,550
Gross Non-Resident Tuition	2,446,116	2,517,610	2,619,789	2,632,887	2,646,051
<b>Gross Tuition</b>	<b>7,266,783</b>	<b>8,474,135</b>	<b>8,666,119</b>	<b>8,860,606</b>	<b>9,060,601</b>
Less: Remissions and Exemptions	(1,862,252)	(1,897,643)	(1,891,116)	(1,900,000)	(2,000,000)
Less: Refunds	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Less: Installment Payment Forfeits	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(184,815)	(226,980)	(297,657)	(300,633)	(303,640)
Less: Tuition increases charged to doctoral students with hours in excess of 100 (TX. Educ. Code Ann. Sec. 54.012)	0	0	0	0	0
Less: Tuition increases charged to undergraduate students with excessive hours above degree requirements. (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0
Less: Tuition rebates for certain undergraduates (TX. Educ. Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition waived for Students 55 Years or Older (TX. Educ. Code Ann. Sec. 54.013)	0	0	0	0	0
Less: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Plus: Tuition waived for Texas Grant Recipients (TX. Educ. Code Ann. Sec. 56.307)	0	0	0	0	0
<b>Subtotal</b>	<b>5,159,716</b>	<b>6,289,512</b>	<b>6,417,346</b>	<b>6,599,973</b>	<b>6,696,961</b>
Less: Transfer of Tuition to Retirement of Indebtedness: 1) Skiles Act	0	0	0	0	0
Less: Transfer of funds for Texas Public Education Grants Program (Tex. Educ. Code Ann. Sec. 56c) and for Emergency Loans (Tex. Educ. Code Ann. Sec. 56d)	(617,382)	(783,234)	(822,514)	(825,000)	(825,000)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					
<b>Net Tuition</b>	<b>4,542,334</b>	<b>5,506,278</b>	<b>5,594,832</b>	<b>5,774,973</b>	<b>5,871,961</b>

**Schedule 1A: Other Educational and General Income**

DATE: 10/13/2008

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 10:26:12AM

PAGE: 2 of 3

Agency Code: 761

Agency Name: Texas A&M International University

	Act 2007	Act 2008	Bud 2009	Est 2010	Est 2011
<b>Student Teaching Fees</b>	0	0	0	0	0
<b>Special Course Fees</b>	30,014	41,314	38,000	38,000	38,000
<b>Laboratory Fees</b>	82,974	109,135	100,000	100,000	100,000
<b>Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)</b>	<b>4,655,322</b>	<b>5,656,727</b>	<b>5,732,832</b>	<b>5,912,973</b>	<b>6,009,961</b>
<b>OTHER INCOME</b>					
<b>Interest on General Funds:</b>					
Local Funds in State Treasury	44,916	12,328	15,000	15,000	15,000
Funds in Local Depositories, e.g., local amounts	93,916	107,672	100,000	100,000	100,000
Other Income (Itemize)					
Sales & Services/Misc. Fines	25,813	34,823	0	0	0
100% of Indirect Cost Recovery	94,862	0	0	0	0
<b>Subtotal, Other Income</b>	<b>259,507</b>	<b>154,823</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Subtotal, Other Educational and General Income</b>	<b>4,914,829</b>	<b>5,811,550</b>	<b>5,847,832</b>	<b>6,027,973</b>	<b>6,124,961</b>
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(351,715)	(349,140)	(363,097)	(374,010)	(385,229)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(293,251)	(317,913)	(306,497)	(309,562)	(312,657)
Less: Staff Group Insurance Premiums	(537,789)	(564,965)	(475,547)	(489,813)	(489,813)
<b>Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)</b>	<b>3,732,074</b>	<b>4,579,532</b>	<b>4,702,691</b>	<b>4,854,588</b>	<b>4,937,262</b>
<b>Reconciliation to Summary of Request for FY 2007-2009:</b>					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	617,382	783,234	822,514	825,000	825,000
Plus: Transfer of Funds for Cancellation of Student Loans of Physicians	0	0	0	0	0
Plus: Organized Activities	0	0	0	0	0
Plus: Staff Group Insurance Premiums	537,789	564,965	475,547	489,813	489,813
Plus: Board-authorized Tuition Income	184,815	226,980	297,657	300,633	303,640
Plus: Tuition Increases Charged to Doctoral Students with Hours in Excess of 100	0	0	0	0	0
Plus: Tuition Increases Charged to Undergraduate Students with Excessive Hours above Degree Requirements (TX. Educ. Code Ann. Sec. 61.0595)	0	0	0	0	0

**Schedule 1A: Other Educational and General Income**  
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DATE: **10/13/2008**  
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Agency Code: **761** Agency Name: **Texas A&M International University**

	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
Plus: Tuition rebates for certain undergraduates (TX Educ.Code Ann. Sec. 54.0065)	0	0	0	0	0
Plus: Tuition for repeated or excessive hours (TX. Educ. Code Ann. Sec. 54.014)	0	0	0	0	0
Less: Tuition Waived for Students 55 Years or Older	0	0	0	0	0
Less: Tuition Waived for Texas Grant Recipients	0	0	0	0	0
Plus: Indirect Cost Recovery 2007 (health-related institutions only)	0	0	0	0	0
<b>Total, Other Educational and General Income Reported on Summary of Request</b>	<b>5,072,060</b>	<b>6,154,711</b>	<b>6,298,409</b>	<b>6,470,034</b>	<b>6,555,715</b>

**Schedule 2: Grand Total Educational, General and Other Funds**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
TIME: 10:27:39AM  
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Agency Code: **761** Agency Name: **Texas A&M International University**

	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>Balances as of Beginning of Fiscal Year</b>					
Encumbered and Obligated	932,292	500,096	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>General Revenue Appropriations</b>					
Direct Appropriations	33,247,488	39,455,436	39,438,866	43,382,752	43,382,752
Less: Transfer Sec. 9-5.09(c), Expenditures for Commercial Air Travel (2007)	0	0	0	0	0
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Other (Itemize)					
Article III, Sec 54	0	5,000,000	0	0	0
Governor Veto - Article III, Sec. 54	0	(5,000,000)	0	0	0
Article IX Section 5.09, Travel Reduction	(14,560)	0	0	0	0
<b>Subtotal, General Revenue Appropriations</b>	<b>33,232,928</b>	<b>39,455,436</b>	<b>39,438,866</b>	<b>43,382,752</b>	<b>43,382,752</b>
Other Educational and General Income	5,072,060	6,154,711	6,298,409	6,470,034	6,555,715
<b>Other Appropriated Funds Income</b>					
Health-related Institutions Patient Income (medical, dental, other)	0	0	0	0	0
Interagency contracts	193,525	193,525	193,525	193,525	193,525
Tobacco - Related Funds	0	0	0	0	0
Other (Itemize)					
<b>TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS</b>	<b>38,498,513</b>	<b>45,803,672</b>	<b>45,930,800</b>	<b>50,046,311</b>	<b>50,131,992</b>
<b>General Revenue Transfers</b>					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2007, 2008, 2009)	0	0	0	0	0
Transfer from Coordinating Board for the Cancer Registry (2007)	0	0	0	0	0
Transfer from Coordinating Board for Professional Nursing Shortage Reduction Program	0	0	0	0	0
Transfer of GR Group Insurance Premium from Comptroller (UT and TAMU Components only)	0	0	0	0	0
Less: Transfer to Other Institutions	0	0	0	0	0



**Schedule 2: Grand Total Educational, General and Other Funds**

81st Regular Session, Agency Submission, Version 1  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/13/2008  
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Agency Code: **761** Agency Name: **Texas A&M International University**

	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	19,220	15,256	15,500	15,500	15,500
Texas Grants	3,000,411	2,862,698	2,900,000	2,900,000	2,900,000
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
<b>Subtotal, General Revenue Transfers</b>	<b>3,019,631</b>	<b>2,877,954</b>	<b>2,915,500</b>	<b>2,915,500</b>	<b>2,915,500</b>
General Revenue HEF for Operating Expenses	2,086,807	3,130,211	3,130,211	3,130,211	3,130,211
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2007, 2008, 2009)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
<b>Total Funds</b>	<b>44,537,243</b>	<b>52,311,933</b>	<b>51,976,511</b>	<b>56,092,022</b>	<b>56,177,703</b>
Less: Balances as of End of Fiscal Year					
Encumbered and Obligated	0	0	0	0	0
Unencumbered and Unobligated	0	0	0	0	0
Capital Projects - Legislative Appropriations	0	0	0	0	0
Capital Projects - Other Educational and General Funds	0	0	0	0	0
<b>Grand Total, Educational, General and Other Funds</b>	<b>44,537,243</b>	<b>52,311,933</b>	<b>51,976,511</b>	<b>56,092,022</b>	<b>56,177,703</b>
<b>Designated Tuition (Sec. 54.0513)</b>	<b>6,827,272</b>	<b>7,764,146</b>	<b>9,019,233</b>	<b>9,109,425</b>	<b>9,109,425</b>
<b>Indirect Cost Recovery (Sec. 145.001(d))</b>	<b>182,604</b>	<b>159,995</b>	<b>165,000</b>	<b>180,000</b>	<b>180,000</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008  
 Time: 5:31:53PM  
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Agency Code: 761      Agency Code: Texas A&M International University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>GR &amp; GR-D Percentages</b>					
GR %	78.00%				
GR-D %		22.00%			
<b>Total Percentage</b>	<b>100.00%</b>				
<b>FULL TIME ACTIVES</b>					
1a Employee Only	218	170	48	218	81
2a Employee and Children	73	57	16	73	23
3a Employee and Spouse	41	32	9	41	8
4a Employee and Family	75	59	17	75	19
5a Eligible, Opt Out	15	12	3	15	4
6a Eligible, Not Enrolled	9	7	2	9	4
<b>Total for This Section</b>	<b>431</b>	<b>337</b>	<b>95</b>	<b>431</b>	<b>139</b>
<b>PART TIME ACTIVES</b>					
1b Employee Only	2	2	0	2	1
2b Employee and Children	0	0	0	0	0
3b Employee and Spouse	1	1	0	1	0
4b Employee and Family	0	0	0	0	0
5b Eligible, Opt Out	2	2	0	2	1
6b Eligible, Not Enrolled	5	4	1	5	2
<b>Total for This Section</b>	<b>10</b>	<b>9</b>	<b>1</b>	<b>10</b>	<b>4</b>
<b>Total Active Enrollment</b>	<b>441</b>	<b>346</b>	<b>96</b>	<b>441</b>	<b>143</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/5/2008  
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Agency Code: 761      Agency Code: Texas A&M International University

	E&G Enrollment	GR Enrollment	GR-D/OEGI Enrollment	Total E&G (Check)	Local Non-E&G
<b>FULL TIME RETIREES by ERS</b>					
1c Employee Only	19	15	4	19	2
2c Employee and Children	0	0	0	0	0
3c Employee and Spouse	19	15	4	19	2
4c Employee and Family	2	2	0	2	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
<b>Total for This Section</b>	<b>40</b>	<b>32</b>	<b>8</b>	<b>40</b>	<b>4</b>
<b>PART TIME RETIREES by ERS</b>					
1d Employee Only	4	3	1	4	3
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	1	1	0	1	0
5d Eligible, Opt Out	1	1	0	1	1
6d Eligible, Not Enrolled	4	3	1	4	10
<b>Total for This Section</b>	<b>10</b>	<b>8</b>	<b>2</b>	<b>10</b>	<b>14</b>
<b>Total Retirees Enrollment</b>	<b>50</b>	<b>40</b>	<b>10</b>	<b>50</b>	<b>18</b>
<b>TOTAL FULL TIME ENROLLMENT</b>					
1e Employee Only	237	185	52	237	83
2e Employee and Children	73	57	16	73	23
3e Employee and Spouse	60	47	13	60	10
4e Employee and Family	77	61	17	77	19
5e Eligible, Opt Out	15	12	3	15	4
6e Eligible, Not Enrolled	9	7	2	9	4
<b>Total for This Section</b>	<b>471</b>	<b>369</b>	<b>103</b>	<b>471</b>	<b>143</b>

**Schedule 3B: Staff Group Insurance Data Elements (UT/A&M)**  
 81st Regular Session, Agency Submission, Version 1  
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Agency Code: 761

Agency Code: Texas A&M International University

	<b>E&amp;G Enrollment</b>	<b>GR Enrollment</b>	<b>GR-D/OEGI Enrollment</b>	<b>Total E&amp;G (Check)</b>	<b>Local Non-E&amp;G</b>
<b>TOTAL ENROLLMENT</b>					
1f Employee Only	243	190	53	243	87
2f Employee and Children	73	57	16	73	23
3f Employee and Spouse	61	48	13	61	10
4f Employee and Family	78	62	17	78	19
5f Eligible, Opt Out	18	15	3	18	6
6f Eligible, Not Enrolled	18	14	4	18	16
<b>Total for This Section</b>	<b>491</b>	<b>386</b>	<b>106</b>	<b>491</b>	<b>161</b>

**SCHEDULE 4: COMPUTATION OF OASI**  
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Agency Code: 761 Agency: Texas A&M International University

	<u>Actual Salaries &amp; Wages 2007</u>	<u>Actual Salaries &amp; Wages 2008</u>	<u>Budgeted Salaries &amp; Wages 2009</u>	<u>Estimated Salaries &amp; Wages 2010</u>	<u>Estimated Salaries &amp; Wages 2011</u>
Gross Educational & General Payroll - Subject to OASI	\$20,895,978	\$21,731,816	\$22,601,089	\$23,279,121	\$23,977,494
FTE Employees - Subject to OASI	490.1	490.0	495.0	513.7	513.7
Average Salary (Gross Payroll / FTE Employees)	\$42,636	\$44,351	\$45,659	\$45,317	\$46,676
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,262 490.1	\$3,393 490.0	\$3,493 495.0	\$3,467 513.7	\$3,571 513.7
<b>Grand Total, OASI</b>	<b>\$1,598,706</b>	<b>\$1,662,570</b>	<b>\$1,729,035</b>	<b>\$1,780,998</b>	<b>\$1,834,423</b>

<u>Proportionality Percentage Based on Comptroller Accounting Policy Statement #011, Exhibit 2</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>	<u>% to Total</u>	<u>Allocation of OASI</u>
General Revenue (% to Total)	0.7800	\$1,246,991	0.7900	\$1,313,430	0.7900	\$1,365,938	0.7900	\$1,406,988	0.7900	\$1,449,194
Other Educational and General Funds (% to Total)	0.2200	351,715	0.2100	349,140	0.2100	363,097	0.2100	374,010	0.2100	385,229
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
<b>Grand Total, OASI (100%)</b>	<b>1.0000</b>	<b>\$1,598,706</b>	<b>1.0000</b>	<b>\$1,662,570</b>	<b>1.0000</b>	<b>\$1,729,035</b>	<b>1.0000</b>	<b>\$1,780,998</b>	<b>1.0000</b>	<b>\$1,834,423</b>

**SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL**

DATE: **7/23/2008**

81st Regular Session, Agency Submission, Version 1

TIME: **2:38:23PM**

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Agency code: **761**

Agency name: **Texas A&M International University**

<b>Description</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>Proportionality Amounts</b>					
Gross Educational and General Payroll - Subject to Retirement	20,895,978	21,731,816	22,601,089	23,279,121	23,977,494
Employer Contribution to Retirement Programs	1,332,960	1,445,058	1,459,508	1,474,103	1,488,844
<b>Proportionality Percentage</b>					
General Revenue	78.00 %	78.00 %	79.00 %	79.00 %	79.00 %
Other Educational and General Income	22.00 %	22.00 %	21.00 %	21.00 %	21.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
<b>Proportional Contribution</b>					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	293,251	317,913	306,497	309,562	312,657
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
<b>Differential</b>					
Gross Payroll Subject to Differential - Optional Retirement Program	8,796,962	8,636,869	8,837,350	9,043,261	9,254,757
<b>Total Differential</b>	<b>115,240</b>	<b>63,049</b>	<b>64,513</b>	<b>66,016</b>	<b>67,560</b>

**Schedule 6: Capital Funding**  
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Agency Code: <b>761</b>	Agency Name: <b>Texas A&amp;M International University</b>				
<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
<b>I. Balances as of Beginning of Fiscal Year</b>					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	550,743	4,098	378,066	712,812	1,013,552
D. TR Bond Proceeds	9,514,703	1,245,589	35,925,924	28,138,581	13,107,941
<b>II. Additions</b>					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	2,086,807	3,130,211	3,130,211	3,130,211	3,130,211
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	0	37,576,600	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	0	0	0	0	0
H. Other (Itemize)					
TR Bond Proceeds					
General Revenue Appropriations for TRB Debt Service	13,464,141	16,740,219	16,740,158	11,438,491	9,774,624
<b>III. Total Funds Available - PUF, HEF, and TRB</b>	<b>\$25,616,394</b>	<b>\$58,696,717</b>	<b>\$56,174,359</b>	<b>\$43,420,095</b>	<b>\$27,026,328</b>
<b>IV. Less: Deductions</b>					
A. Expenditures (Itemize)					
Library Books/Equipment	2,008,452	2,130,368	2,151,671	2,173,188	2,173,188
Repairs/Renovations/Minor Construction	8,153	10,000	35,000	35,000	35,000
Kinesiology Facilities	8,269,114	973,567	272,023	0	0
Student Success Center	0	1,330,906	5,000,000	10,000,000	8,669,094
Completion of Fine Arts Theater	0	185,781	990,000	1,980,000	1,794,219
Loop Road and Chilled Water Loop	0	406,011	1,525,320	3,050,640	2,644,629
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	616,848	615,875	608,794	621,283	615,342
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	13,464,141	16,740,219	16,740,158	11,438,491	9,774,624
E. Other (Itemize)					
<b>Total, Deductions</b>	<b>\$24,366,708</b>	<b>\$22,392,727</b>	<b>\$27,322,966</b>	<b>\$29,298,602</b>	<b>\$25,706,096</b>

**Schedule 6: Capital Funding**  
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Date: **7/23/2008**  
 Time: **10:01:29PM**  
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Agency Code: <b>761</b>	Agency Name: <b>Texas A&amp;M International University</b>				
<b>Activity</b>	<b>Act 2007</b>	<b>Act 2008</b>	<b>Bud 2009</b>	<b>Est 2010</b>	<b>Est 2011</b>
V. Balances as of End of Fiscal Year					
A.PUF Bond Proceeds	0	0	0	0	0
B.HEF Bond Proceeds	0	0	0	0	0
C.HEF Annual Allocations	4,097	378,066	712,812	1,013,552	1,320,233
D.TR Bond Proceeds	1,245,589	35,925,924	28,138,581	13,107,941	(1)
	<u>\$1,249,686</u>	<u>\$36,303,990</u>	<u>\$28,851,393</u>	<u>\$14,121,493</u>	<u>\$1,320,232</u>



**SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES**

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DATE: **7/23/2008**  
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Agency code: **761**

Agency name: **TX A&M INTERNATIONAL UNIV**

	<b>Actual 2007</b>	<b>Actual 2008</b>	<b>Budgeted 2009</b>	<b>Estimated 2010</b>	<b>Estimated 2011</b>
1. Balance of Current Fund in State Treasury	\$1,212,205	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
3. Interest Earned in State Treasury	\$44,916	\$12,328	\$15,000	\$15,000	\$15,000
4. Balance of Educational and General Funds in Local Depositories	\$4,312,285	\$4,300,000	\$4,300,000	\$4,300,000	\$4,300,000
6. Interest Earned in Local Depositories	\$99,916	\$107,672	\$100,000	\$100,000	\$100,000

Schedule 8: PERSONNEL  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 7/23/2008  
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Agency code: **761** Agency name: **TX A&M INTERNATIONAL UNIV**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>Part A.</b>					
<b>FTE Postions</b>					
E & G Faculty Employees	201.9	200.1	204.3	214.8	214.8
E & G Non-Faculty Employees	288.2	289.9	290.7	298.9	298.9
<b>SUBTOTAL, E&amp;G</b>	<b>490.1</b>	<b>490.0</b>	<b>495.0</b>	<b>513.7</b>	<b>513.7</b>
Other Appropriated Funds	226.8	217.9	223.1	223.0	223.0
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>716.9</b>	<b>707.9</b>	<b>718.1</b>	<b>736.7</b>	<b>736.7</b>
<b>GRAND TOTAL</b>	<b>716.9</b>	<b>707.9</b>	<b>718.1</b>	<b>736.7</b>	<b>736.7</b>
<b>Part B.</b>					
<b>Personnel Headcount</b>					
E & G Faculty Employees	210	215	220	225	226
E & G Non-Faculty Employees	360	365	370	375	380
<b>SUBTOTAL, E&amp;G</b>	<b>570</b>	<b>580</b>	<b>590</b>	<b>600</b>	<b>606</b>
Other Appropriated Funds	235	240	245	250	255
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>805</b>	<b>820</b>	<b>835</b>	<b>850</b>	<b>861</b>
<b>GRAND TOTAL</b>	<b>805</b>	<b>820</b>	<b>835</b>	<b>850</b>	<b>861</b>

Schedule 8: PERSONNEL  
 81st Regular Session, Agency Submission, Version 1  
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Agency code: **761** Agency name: **TX A&M INTERNATIONAL UNIV**

	Actual 2007	Actual 2008	Budgeted 2009	Estimated 2010	Estimated 2011
<b>PART C.</b>					
<b>Salaries</b>					
E & G Faculty Employees	\$12,624,892	\$12,751,140	\$12,878,651	\$13,007,438	\$13,137,512
E & G Non-Faculty Employees	\$9,098,950	\$9,086,439	\$9,177,303	\$9,269,076	\$9,361,766
<b>SUBTOTAL, E&amp;G</b>	<b>\$21,723,842</b>	<b>\$21,837,579</b>	<b>\$22,055,954</b>	<b>\$22,276,514</b>	<b>\$22,499,278</b>
Other Appropriated Funds	\$7,229,392	\$7,228,872	\$7,301,161	\$7,374,173	\$7,447,914
<b>SUBTOTAL, ALL APPROPRIATED</b>	<b>\$28,953,234</b>	<b>\$29,066,451</b>	<b>\$29,357,115</b>	<b>\$29,650,687</b>	<b>\$29,947,192</b>
<b>GRAND TOTAL</b>	<b>\$28,953,234</b>	<b>\$29,066,451</b>	<b>\$29,357,115</b>	<b>\$29,650,687</b>	<b>\$29,947,192</b>

**SCHEDULE 9: EXPENDITURES ASSOCIATED WITH UTILITY OPERATIONS**  
 81st Regular Session, Agency Submission, Version 1  
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DATE: **10/13/2008**  
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Agency code: **761**

Agency name: **Texas A&M International University**

<b>Item</b>	<b>Consumption</b>	<b>Cost</b>
<b>ENERGY COST</b>		
(1) Purchased Electricity (KWH)	19,580,973	\$1,803,273
(2) Purchased Natural Gas (MCF)	21,791	\$256,733
(3) Purchased Thermal Energy (BTU)		\$0
<b>WATER/WASTE WATER</b>		
(4) Water (1,000 gal.)	50,608	\$138,755
(5) Waste Water (1,000 gal.)	19,231	\$43,525
<b>UTILITIES OPERATING COSTS</b>		
(6) Personnel		\$102,732
(7) Maintenance and Operations		\$144,982
(8) Renovation		\$0
<b>UTILITIES DEBT SERVICE</b>		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) <b>TOTAL</b>		<b>\$2,490,000</b>

**Schedule 10A: Tuition Revenue Bond Projects**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/8/2008  
 TIME: 6:15:04PM  
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Agency code: 761

Agency Name: Texas A&M International University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
1	1	\$ 32,500,000	\$ 32,500,000	\$ 460
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Academic Classroom Building	New Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Campus	Lecture Hall and Offices			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2009	08/31/2012			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
70,000	45,000			

**Project Description**

This 32,500,000 project will allow for larger lecture halls that will provide the needed space to handle the rapid growth. The building will also contain classrooms and offices for faculty members to allow for better student/faculty interaction. Currently, the University cannot accomodate more than 100 students in a classroom. The University has grown 107% since 1995. In 1995, students could choose from 22 majors as undergraduates and 19 as graduate students. Today, students can choose from 51 majors for undergraduates and 33 for graduate students. The classroom building has been incorporated in the University master plan and is included in the plan filed with the Texas Higher Education Coordinating Board. This project fits the statewide "Closing the Gaps" program because it will provide space for additional students.

**Schedule 10A: Tuition Revenue Bond Projects**  
 81st Regular Session, Agency Submission, Version 1  
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 761

Agency Name: Texas A&M International University

<b>Priority Number:</b>	<b>Project Number:</b>	<b>Tuition Revenue Bond Request</b>	<b>Total Project Cost</b>	<b>Cost Per Total Gross Square Feet</b>
2	2	\$ 12,000,000	\$ 12,000,000	\$ 475
<b>Name of Proposed Facility:</b>	<b>Project Type:</b>			
Killam Library Expansion & Support Services Bldg	Remodeling & Construction			
<b>Location of Facility:</b>	<b>Type of Facility:</b>			
Campus	Library,Offices,Storage			
<b>Project Start Date:</b>	<b>Project Completion Date:</b>			
09/01/2009	08/31/2010			
<b>Gross Square Feet:</b>	<b>Net Assignable Square Feet in Project</b>			
25,285	19,485			

**Project Description**

This \$12,000,000 project will expand the library by enclosing a large open space in the library building and enclosing two balconies so that they become part of the library. This will provide the library with a single entrance and with critically needed space.

It will also capture space currently occupied by the receiving, purchasing and police departments within the library allowing for an expansion to support the growth in academic programs. In 1995, students could choose from 22 majors as undergraduates and 19 as graduate students.

Today, students can choose from 51 majors for undergraduate and 33 for graduate students.

Finally, it will provide space for the many administrative functions now housed in the library such as receiving, purchasing and police. The intent of the master plan was to eventually move these operations to a separate location as the University grew and required additional library space.

**Schedule 10b**  
**Tuition Revenue Bond Issuance History**

Agency Code: 761		Name of Agency: Texas A&M International University		Prepared By: Maria L. Robinson		Date: 08/31/08
Authorization Date	Authorization Amount	Issuance Date	Issuance Amount	Authorized Amount Outstanding as of 8/31/2008	Proposed Issuance Date for Outstanding Authorization	Proposed Issuance Amount for Outstanding Authorization
<b>1991</b>	\$30,000,000	11/24/92	\$1,700,000			
		04/28/93	22,800,000			
		03/28/94	5,500,000			
		<b>Subtotal</b>	<b>\$30,000,000</b>	\$0		
<b>1993</b>	\$36,000,000	03/28/94	19,901,000			
		06/05/95	11,473,131			
		07/17/97	4,625,869			
		<b>Subtotal</b>	<b>\$36,000,000</b>	\$0		
<b>1997</b>	\$39,500,000	03/04/98	456,000			
		08/09/99	21,044,000			
		06/14/01	18,000,000			
		<b>Subtotal</b>	<b>\$39,500,000</b>	\$0		
<b>2001</b>	\$21,620,000	05/20/03	21,620,000			
		<b>Subtotal</b>	<b>\$21,620,000</b>	\$0		
<b>2003</b>	\$12,500,000	08/25/04	\$12,500,000			
		<b>Subtotal</b>	<b>\$12,500,000</b>	\$0		
<b>2006</b>	\$37,576,600	08/15/07	1,395,000			
		07/24/08	12,545,000			
		<b>Subtotal</b>	<b>\$13,940,000</b>	\$23,636,600	FY 2009	\$23,636,600

**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: 761      Agency: Texas A&M International University

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**Special Item:**    1            **Institutional Enhancement**

**(1) Year Special Item:**            2000

**(2) Mission of Special Item:**

The University was converted from an upper-level institution in FY 1995. As part of the South Texas Border Initiative program development., the continuing support of newly established programs and hiring of faculty and staff to handle the rapid growth are all components of institutional enhancement for this institution; institutional funding is very much part of base funding.

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

Funding 142 FTE faculty.

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

Continued funding of faculty FTE associated with new and continuing academic programs.

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

Other special items and Educational & General.

**(5) Non-general Revenue Sources of Funding:**

None.

**(6) Consequences of Not Funding:**

Reduction in numerous academic programs as well as faculty.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
Automated Budget and Evaluation System of Texas (ABEST)

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Agency Code: **761**      Agency: **Texas A&M International University**

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**Special Item:**    2            **Ph.D. Program in Business**

**(1) Year Special Item:**            1999

**(2) Mission of Special Item:**

The A.R. Sanchez, Jr School of Business and the Graduate School of International Trade are primary sources of information on border economic and business issues. The development of a Ph.D. in International Business provides personnel and students for business, governments and other institutions. The Ph.D. program supports the international mission of the University.

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

The A.R. Sanchez, Jr. School of Business is accredited by AACSB. Ph.D. faculty are in place, research support enhanced, polices and procedures put into place. The program began in Fall 2004.

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

Hiring of additional faculty with necessary backgrounds and credentials for teaching in a Ph.D. program, completion of curriculum design and implementation for the Ph.D. program and revision of other degree programs to support doctoral studies.

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

Special Item did not exist prior to funding.

**(5) Non-general Revenue Sources of Funding:**

None.

**(6) Consequences of Not Funding:**

Sufficient alternative forms of funding are not available to continue offering a doctoral program in International Business. The program could not be continued without this funding.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
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Agency Code: 761      Agency: Texas A&M International University

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**Special Item:** 3      **Faculty Enhancement**

**(1) Year Special Item:** 2008

**(2) Mission of Special Item:**

Provide resources to recruit and retain faculty adequate to the state's expectations for quality education.

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

13 faculty positions funded as well as Operation & Maintenance.

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

The same number positions will be funded.

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

Did not have sufficient GR and GR-Dedicated to fund positions.

**(5) Non-general Revenue Sources of Funding:**

None.

**(6) Consequences of Not Funding:**

If will be difficult to recruit and retain faculty.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
81ST REGULAR SESSION  
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Agency Code: 761      Agency: Texas A&M International University

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**Special Item:**    4            **Institute for International Trade**

**(1) Year Special Item:**            1979

**(2) Mission of Special Item:**

To collect and publish economic indicators for the Texas-Mexico border region. The Institute is part of the Graduate of International Trade. The Institute for International Trade publishes both the NAFTA Digest and the Journal of International Trade, and maintains a database of more than 50,000 articles dealing with NAFTA and border trade. This information is provided to business, government agencies, and other institutions. It supports the international mission of the university.

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

Implementation of NAFTA has created a new economic environment in the border region with new opportunities and risks. The Institute has become a major source of information of Western Hemispheric Trade issues especially those relating to economic interaction between Texas and Mexico.

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

Continuing collection, analysis, and dissemination of data and information of NAFTA and border trade issues.

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

Special Item did not exist prior to funding.

**(5) Non-general Revenue Sources of Funding:**

None.

**(6) Consequences of Not Funding:**

The Institute funding is needed to study this new environment and help regional business become aware of both new opportunities and new risks. Failure to fund the Institute will eliminate this function and could seriously jeopardize the survival of many businesses in the Texas-Mexico border region.

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**SCHEDULE 11: SPECIAL ITEM INFORMATION**  
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Agency Code: 761      Agency: Texas A&M International University

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**Special Item:**    5            **Small Business Development Center (SBDC)**

**(1) Year Special Item:**            2008

**(2) Mission of Special Item:**

Small business and community economic development through extension services covering the TAMIU-SBDC three-county service area, as a member institution of the South-West Texas Border SBDC Region administered by UTSA in cooperation with U.S. Small Business Administration. To promote the growth, expansion, innovation, increased productivity, and improved management for small business, through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information. The mission also involves students and faculty through structured service-learning and applied research activities to leverage academic learning and discovery with our public service mission.

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

The SBDC is a member of the South-West Texas Border SBDC Region, and we collectively serve over 25,500 small business clients annually through a network of 10 SBDC field centers established at UTSA, Sul Ross State University (Alpine), SRSU Rio Grande (Eagle Pass), Texas A&M International University (Laredo), UT-Pam American, Del Mar College (Corpus Christi), UH-Victoria, Texas State University (Austin), Angelo State University (San Angelo) and El Paso Community College. Specialty SBDCs promote international trade, colonia development, defense transition, human capital, corporate and public contract bid matching, and technology commercialization.

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

Continued economic growth and diversification in the South-West Texas Border Communities. Expect high demand for rural small business expansion and identifying new markets, product diversification, energy conservation, green construction, alternative fuels: likely remediation to displace/shrinking markets and job loss in rural communities; also greater export activity with Mexico and other global markets.

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

None.

**(5) Non-general Revenue Sources of Funding:**

Primarily federal grants (U.S. Small Business Administration) and some user fees for training activities.

**(6) Consequences of Not Funding:**

There would be a loss of federal funds available to support business development extension services in the 79 - county South-West Texas Border Region. Reduced client services, staff position terminations and student learning activities would be affected commensurately with funding reductions of loss. This would affect all partner-institutions of the Regional SBDC network.

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**Schedule 12A: Reconciliation of Formula Strategies to NACUBO Functions of Cost**  
81st Regular Session, Agency Submission, Version 1

Agency Code: 761

Agency Name: Texas A&M International University

	<b>Exp 2007</b>	<b>Est 2008</b>	<b>Bud 2009</b>
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>			
1 A.1.1 Operations Support	\$ 10,972,190	\$ 12,938,866	\$ 13,161,245
2 A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3 B.1.1 E&G Space Support	\$ 2,965,170	\$ 3,564,290	\$ 3,464,044
<b>4 Total, Formula Expenditures</b>	<b>\$ 13,937,360</b>	<b>\$ 16,503,156</b>	<b>\$ 16,625,289</b>
<b>RECONCILIATION TO NACUBO FUNCTIONS OF COST</b>			
5 Instruction	\$ 2,194,438	\$ 2,587,773	\$ 2,632,249
Academic Support	\$ 2,304,160	\$ 2,717,162	\$ 2,763,861
Student Services	\$ 548,610	\$ 646,943	\$ 658,062
Institutional Support	\$ 5,924,982	\$ 6,986,988	\$ 7,107,073
<b>6 Subtotal</b>	<b>\$ 10,972,190</b>	<b>\$ 12,938,866</b>	<b>\$ 13,161,245</b>
7 Operation and Maintenance of Plant	\$ 1,926,341	\$ 2,145,890	\$ 2,075,023
Utilities	\$ 1,038,829	\$ 1,418,400	\$ 1,389,021
<b>8 Subtotal</b>	<b>\$ 2,965,170</b>	<b>\$ 3,564,290</b>	<b>\$ 3,464,044</b>
<b>9 Total, Formula Expenditures by NACUBO Functions of Cost</b>	<b>\$ 13,937,360</b>	<b>\$ 16,503,156</b>	<b>\$ 16,625,289</b>
<b>10</b>	check = 0	0	0

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

Agency Code: **761**

Agency Name: Texas A&M International University

		<b>Exp 2007</b>			<b>Est 2008</b>			<b>Bud 2009</b>
<b>SUMMARY OF REQUEST FOR FY 2007-2009:</b>								
<b>1</b>	<b>A.1.1 Operations Support</b>	\$	<b>10,972,190</b>	\$	<b>12,938,866</b>	\$	<b>13,161,245</b>	
Objects of Expense:								
a)								
<b>1001</b>	Salaries and Wages	\$	6,582,695	\$	6,903,771	\$	7,618,642	
<b>1005</b>	Faculty Salaries	\$	3,321,173	\$	4,343,371	\$	4,535,161	
<b>2001</b>	Professional Fees and Services	\$	144,379	\$	150,925	\$	120,501	
<b>2002</b>	Fuels and Lubricants	\$	323	\$	10,326	\$	217	
<b>2003</b>	Consumable Supplies	\$	179,769	\$	373,686	\$	253,633	
<b>2004</b>	Utilities	\$	25,517	\$	86,523	\$	39,008	
<b>2005</b>	Travel	\$	122,088	\$	171,125	\$	147,919	
<b>2006</b>	Rent - Building	\$	450	\$	19,940	\$	13,309	
<b>2007</b>	Rent - Machine and Other	\$	73,108	\$	91,234	\$	62,162	
<b>2009</b>	Other Operating Expense	\$	488,713	\$	592,060	\$	370,693	
<b>5000</b>	Capital Expenditures	\$	33,975	\$	195,905			
<i>Subtotal, Objects of Expense</i>		\$	<i>10,972,190</i>	\$	<i>12,938,866</i>	\$	<i>13,161,245</i>	
	check = 0	\$	-	\$	-	\$	-	
<b>2</b>	<b>A.1.2 Teaching Experience Supplement</b>	\$	-	\$	-	\$	-	
Objects of Expense:								
b)								
<i>Subtotal, Objects of Expense</i>		\$	-	\$	-	\$	-	
	check = 0	\$	-	\$	-	\$	-	

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

<b>4</b>	<b>B.1.1 E&amp;G Space Support</b>	<b>\$</b>	<b>2,965,170</b>	<b>\$</b>	<b>3,564,290</b>	<b>\$</b>	<b>3,464,044</b>
Objects of Expense:							
c)							
<b>1001</b>	Salaries and Wages	\$	1,433,966	\$	1,476,984	\$	1,521,293
<b>1002</b>	Other Personnel Costs	\$	5,970	\$	5,590	\$	6,098
<b>2001</b>	Professional Fees and Services	\$	11,211	\$	12,465	\$	8,670
<b>2002</b>	Fuels and Lubricants	\$	10,974	\$	11,066	\$	7,781
<b>2003</b>	Consumable Supplies	\$	14,843	\$	28,126	\$	19,777
<b>2004</b>	Utilities	\$	1,038,829	\$	1,418,400	\$	1,389,021
<b>2007</b>	Rent - Machine and Other	\$	12,350	\$	21,651	\$	14,837
<b>2009</b>	Other Operating Expense	\$	437,027	\$	590,008	\$	496,567
<i>Subtotal, Objects of Expense</i>		\$	<i>2,965,170</i>	\$	<i>3,564,290</i>	\$	<i>3,464,044</i>
check = 0		\$	-	\$	-	\$	-

**RECONCILIATION TO NACUBO FUNCTIONS OF COST**

<b>6</b>	<b>Instruction</b>	<b>\$</b>	<b>2,194,438</b>	<b>\$</b>	<b>2,587,773</b>	<b>\$</b>	<b>2,632,249</b>
Objects of Expense:							
d)							
<b>1001</b>	Salaries and Wages	\$	1,316,539	\$	1,380,754	\$	1,523,728
<b>1005</b>	Faculty Salaries	\$	664,235	\$	868,674	\$	907,032
<b>2001</b>	Professional Fees and Services	\$	28,876	\$	30,185	\$	24,100
<b>2002</b>	Fuels and Lubricants	\$	65	\$	2,065	\$	43
<b>2003</b>	Consumable Supplies	\$	35,954	\$	74,737	\$	50,727
<b>2004</b>	Utilities	\$	5,103	\$	17,305	\$	7,802
<b>2005</b>	Travel	\$	24,418	\$	34,225	\$	29,584
<b>2006</b>	Rent - Building	\$	90	\$	3,988	\$	2,662
<b>2007</b>	Rent - Machine and Other	\$	14,622	\$	18,247	\$	12,432
<b>2009</b>	Other Operating Expense	\$	97,743	\$	118,412	\$	74,139
<b>5000</b>	Capital Expenditures	\$	6,793	\$	39,181	\$	-
<i>Subtotal</i>		\$	<i>2,194,438</i>	\$	<i>2,587,773</i>	\$	<i>2,632,249</i>
check = 0		\$	-	\$	-	\$	-

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

<b>Academic Support</b>		\$	<b>2,304,160</b>	\$	<b>2,717,162</b>	\$	<b>2,763,861</b>
Objects of Expense:							
e)							
<b>1001</b>	Salaries and Wages	\$	1,382,366	\$	1,449,792	\$	1,599,915
<b>1005</b>	Faculty Salaries	\$	697,446	\$	912,108	\$	952,384
<b>2001</b>	Professional Fees and Services	\$	30,320	\$	31,694	\$	25,305
<b>2002</b>	Fuels and Lubricants	\$	68	\$	2,168	\$	46
<b>2003</b>	Consumable Supplies	\$	37,751	\$	78,474	\$	53,263
<b>2004</b>	Utilities	\$	5,359	\$	18,170	\$	8,192
<b>2005</b>	Travel	\$	25,638	\$	35,936	\$	31,063
<b>2006</b>	Rent - Building	\$	95	\$	4,187	\$	2,795
<b>2007</b>	Rent - Machine and Other	\$	15,353	\$	19,159	\$	13,054
<b>2009</b>	Other Operating Expense	\$	102,630	\$	124,333	\$	77,844
<b>5000</b>	Capital Expenditures	\$	7,134	\$	41,141	\$	-
<i>Subtotal</i>		\$	<i>2,304,160</i>	\$	<i>2,717,162</i>	\$	<i>2,763,861</i>
	check = 0	\$	-	\$	-	\$	-

<b>Student Services</b>		\$	<b>548,610</b>	\$	<b>646,943</b>	\$	<b>658,062</b>
Objects of Expense:							
f)							
<b>1001</b>	Salaries and Wages	\$	329,135	\$	345,189	\$	380,932
<b>1005</b>	Faculty Salaries	\$	166,059	\$	217,169	\$	226,758
<b>2001</b>	Professional Fees and Services	\$	7,219	\$	7,546	\$	6,025
<b>2002</b>	Fuels and Lubricants	\$	16	\$	516	\$	11
<b>2003</b>	Consumable Supplies	\$	8,988	\$	18,684	\$	12,682
<b>2004</b>	Utilities	\$	1,276	\$	4,326	\$	1,950
<b>2005</b>	Travel	\$	6,104	\$	8,556	\$	7,396
<b>2006</b>	Rent - Building	\$	23	\$	997	\$	665
<b>2007</b>	Rent - Machine and Other	\$	3,655	\$	4,562	\$	3,108
<b>2009</b>	Other Operating Expense	\$	24,436	\$	29,603	\$	18,535
<b>5000</b>	Capital Expenditures	\$	1,699	\$	9,795	\$	-
<i>Subtotal</i>		\$	<i>548,610</i>	\$	<i>646,943</i>	\$	<i>658,062</i>
	check = 0	\$	-	\$	-	\$	-



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

<b>Institutional Support</b>	<b>\$ 5,924,982</b>	<b>\$ 6,986,988</b>	<b>\$ 7,107,073</b>
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Objects of Expense:

<b>g)</b>			
<b>1001</b> Salaries and Wages	\$ 3,554,655	\$ 3,728,036	\$ 4,114,067
<b>1005</b> Faculty Salaries	\$ 1,793,433	\$ 2,345,420	\$ 2,448,987
<b>2001</b> Professional Fees and Services	\$ 77,965	\$ 81,500	\$ 65,071
<b>2002</b> Fuels and Lubricants	\$ 174	\$ 5,576	\$ 117
<b>2003</b> Consumable Supplies	\$ 97,075	\$ 201,790	\$ 136,962
<b>2004</b> Utilities	\$ 13,779	\$ 46,722	\$ 21,064
<b>2005</b> Travel	\$ 65,928	\$ 92,408	\$ 79,876
<b>2006</b> Rent - Building	\$ 243	\$ 10,768	\$ 7,187
<b>2007</b> Rent - Machine and Other	\$ 39,478	\$ 49,266	\$ 33,567
<b>2009</b> Other Operating Expense	\$ 263,905	\$ 319,713	\$ 200,175
<b>5000</b> Capital Expenditures	\$ 18,347	\$ 105,789	
<i>Subtotal</i>	\$ 5,924,982	\$ 6,986,988	\$ 7,107,073
check = 0	\$ -	\$ -	\$ -

<b>8 Operation and Maintenance of Plant</b>	<b>\$ 1,926,341</b>	<b>\$ 2,145,890</b>	<b>\$ 2,075,023</b>
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Objects of Expense:

<b>h)</b>			
<b>1001</b> Salaries and Wages	\$ 1,433,966	\$ 1,476,984	\$ 1,521,293
<b>1002</b> Other Personnel Costs	\$ 5,970	\$ 5,590	\$ 6,098
<b>2001</b> Professional Fees and Services	\$ 11,211	\$ 12,465	\$ 8,670
<b>2002</b> Fuels and Lubricants	\$ 10,974	\$ 11,066	\$ 7,781
<b>2003</b> Consumable Supplies	\$ 14,843	\$ 28,126	\$ 19,777
<b>2007</b> Rent - Machine and Other	\$ 12,350	\$ 21,651	\$ 14,837
<b>2009</b> Other Operating Expense	\$ 437,027	\$ 590,008	\$ 496,567
<i>Subtotal, Objects of Expense</i>	\$ 1,926,341	\$ 2,145,890	\$ 2,075,023
check = 0	\$ -	\$ -	\$ -

<b>Utilities</b>	<b>\$ 1,038,829</b>	<b>\$ 1,418,400</b>	<b>\$ 1,389,021</b>
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Objects of Expense:

<b>i)</b>			
<b>2004</b> Utilities	\$ 1,038,829	\$ 1,418,400	\$ 1,389,021
<i>Subtotal, Objects of Expense</i>	\$ 1,038,829	\$ 1,418,400	\$ 1,389,021
check = 0	\$ -	\$ -	\$ -