

REQUEST FOR LEGISLATIVE APPROPRIATIONS

For Fiscal Years 2012 and 2013

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

by

Texas A&M International University



August 16, 2010



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 (2010-11 GAA).

Chief Executive Office or Presiding Judge

Ray M. Keck, III
Signature

Ray M. Keck, III
Printed Name

President
Title

August 2, 2010
Date

Board or Commission Chair

Morris E. Foster
Signature

Morris E. Foster
Printed Name

Chairman
Title

August 2, 2010
Date

Chief Financial Officer

Juan J. Castillo
Signature

Juan J. Castillo
Printed Name

Vice President for Finance and Administration
Title

August 2, 2010
Date

TABLE OF CONTENTS

1. Administrator's Statement	1-4
2. Departmental Organizational Structure.....	5
3. Agency Mission	6
4. 2.A Summary of Base Request by Strategy.....	7-9
5. 2.B Summary of Base Request by Method of Finance.....	10-13
6. 2.C Summary of Base Request by Object of Expense.....	14
7. 2.D Summary of Base Request by Objective Outcomes.....	15-18
8. 2.E Summary of Exceptional Items Request.....	19
9. 2.F Summary of Total Request by Strategy.....	20-22
10. 2.G Summary of Total Request Objective Outcomes.....	23-27
11. General Revenue (GR) & General Revenue Dedicated (GR-D) Baseline Report..	28-30
12. 3.A Strategy Request.....	31-53
13. 4.A Exceptional Item Request Schedule.....	54-58
14. 4.B Exceptional Items Strategy Allocation Schedule.....	59-61
15. 4.C Exceptional Items Strategy Request.....	62-64
16. 6.A Historically Underutilized Business (HUB) Supporting Schedule.....	65
17. 6.G Homeland Security Funding Schedule-Part B Natural or Man Made Disasters	66-68
18. 6.H Estimated Funds Outside the GAA.....	69
19. 6.I Allocation of the Biennial Ten Percent Reduction to Strategies Schedule.....	70-71

20. Schedule 1A: Other Educational and General Income.....	72-74
21. Schedule 2: Grand Total Educational, General & Other Funds.....	75-77
22. Schedule 3B: Staff Group Insurance Data Elements (UT/A&M).....	78-80
23. Schedule 4: Computation of OASI.....	81
24. Schedule 5: Calculation of Retirement Proportionality and ORP Differential.....	82
25. Schedule 6: Capital Funding.....	83
26. Schedule 7: Current and Local Fund (General) Balances.....	84
27. Schedule 8: Personnel.....	85-86
28. Schedule 9: Expenditures Associated with Utility Operations.....	87
29. Schedule 10A: Tuition Revenue Bond Projects.....	88
30. Schedule 11: Special Item Information.....	89-96
31. Schedule 12A: Reconciliation of Formula Strategies to NACUBO Function Cost..	97
32. Schedule 12B: Object of Expense for Formula Strategies and NACUBO Functions of Cost.....	98-101

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

DATE: **8/9/2010**
TIME: **9:28:21PM**
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. Laredo as a port city ranks number sixth in the nation and is the largest in-land port. Laredo's growth is generated by international business, banking, and manufacturing, which when coupled with a demographic explosion in the area, will have a major economic impact on this area.

Reflecting the dynamism of the region in which we are located, the University also continues to grow rapidly. Between 2000 and 2009, enrollment increased by 111%. The Texas Higher Education Coordinating Board's program of "Closing the Gaps" by 2015 will be accomplished at regional institutions such as Texas A&M International University; however, funding is critical.

The Laredo region continues to benefit from an exceptionally young population. Approximately 26% of the population of Laredo is now enrolled in our two districts, grades K-12. Because we serve a young population in a rapidly growing city, the University will continue to grow. If "Closing the Gaps" is to happen, it will be accomplished in cities such as Laredo.

Student Success:

Texas A&M International University cultivates an environment of respect, integrity, service, and excellence. An aggressive outreach initiative takes to area high schools the crucial strategies for enrolling in university life. An array of programs targeting academic success and personal growth empower our students to develop fully their talents and pursue their interests. The Student Success Program brings together coordinated efforts of peer mentors, tutors, academic and financial advisors, counselors. Enrollment at Texas A&M International University has grown 111% since 2000, averaging approximately 10% per year. The retention rate of our students hovers between 65 and 75%; the six-year graduation rate is 45%. And we serve a population overwhelmingly Hispanic, young men and women the first in their families to attend college.

Community College Relationships:

Texas A&M International University partners with Laredo Community College (LCC) by staffing an outreach office at the Community College campus to provide one-stop shop services to LCC students wishing to transfer. The services offered include admissions, placement, financial aid and registration assistance. The University offers cross enrollment with LCC and has entered into an articulation agreement with 2+2 degree plans to ensure students enroll only in those courses necessary for graduation.

In addition, the University conducts three transfer fairs per academic year at LCC to assist students with a seamless transition to the University. For those students who do not attend the fairs, LCC shares its student enrollment lists allowing the University to pursue its aggressive outreach.

We believe a solid partnership advances the educational goals of the University, the Community College, and most importantly, the student.

Veterans' Affairs:

Texas A&M International University is committed to being military friendly by assisting all veterans with the transition to University life. Upon admission to the University, veterans have a one-on-one meeting with the veteran affairs coordinator to review specific degree plan requirements and the services offered by the University.

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82nd Regular Session, Agency Submission, Version 1
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DATE: **8/9/2010**
TIME: **9:28:31PM**
PAGE: **2 of 4**

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

Thereafter, veterans are assisted each semester with the educational benefit certification process to ensure the timely awarding of their veteran benefits and are also advised of important upcoming events and deadlines.

The veteran affairs coordinator also works with Laredo Community College and other institutions of higher education to assist veterans as they transfer between institutions to ensure accurate and timely benefit awards.

High priority requests of the Texas A&M University System and all of higher education:

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

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

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

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

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

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

High priority requests for Texas A&M International University:

Base funding for the University consists of formula funding and the \$15,608,318 in Institutional Enhancement funding. It is critical that this base funding continue to be provided to the University.

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82nd Regular Session, Agency Submission, Version 1
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DATE: **8/9/2010**
TIME: **9:28:31PM**
PAGE: **3 of 4**

Agency code: **761**

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Existing Special Items – It is critical and essential that the University retain the funding for the existing special items which include \$15,608,318 Institutional Enhancement, \$2,909,374 Ph.D. Program, \$539,424 Institute for International Trade, \$330,000 for the Small Business Development Center, \$2,000,000 Faculty Enhancement, and \$2,000,000 for outreach and enrollment.

Exceptional Items – The University is requesting the following exceptional items to provide the resources necessary to sustain growth and close the gaps:

Student Success Initiative - \$2,500,000 (biennial amount) – Will expand successful first-year experience program into the second and third years by developing a unique learning experience which will enhance retention and increase graduation rates.

Faculty Enhancement - \$2,800,000 (biennial amount) – Will provide the resources necessary for a developing institution, located in an area of perceived unrest and danger, to recruit and retain faculty adequate to the State's expectations for quality education.

Tuition Revenue Bond Authority – We are requesting TRB authority in the 82st Legislative Session for an Academic classroom building and library renovation in the amount of \$50,000,000.

The Coordinating Board formula reveals that TAMIU in the fall of 2009 had a space deficit of 82,821 square feet. We are crowded today. TRB funding, if appropriated, will provide new facilities which we can occupy by 2014. At that point, growing at approximately 10% each fall, today's campus will simply not hold the student population.

When the University moved to the new campus in 1995, enrollment stood at just over 2,000. Today, with enrollment approaching 7,000 students, our library facilities are no longer adequate. In order to increase library space, we must relocate diverse services and functions originally housed in the library building: first, support services and administrative offices, which occupy much of the basement, second, and third floors; second, the College of Education, which occupies much of the fourth floor.

Our growth also requires an expansion of classroom space, especially larger lecture halls. This TRB would fund a new building for the academic program and the College of Education, together with a small facility to house shipping, receiving, purchasing, and police. The relocation of these offices would then allow us to renovate and recapture for library use the vacated spaces.

ARRA Funding Replacement:

In FY 2010, the University received \$658,885 in GR formula replacement funds and \$595,295 in incentive funding. In FY 2011, ARRA-funded incentive funding totaled \$423,845. The University used these ARRA funds to cover the cost of salaries for faculty in nursing and engineering. We request replacement of these ARRA funds with GR funds to ensure continuation of these faculty positions in critical areas of need (healthcare and STEM).

Effects of 10% Reduction:

The 10% reduction for the University amounts to \$2,160,392, and a reduction of this magnitude would require an immediate hiring freeze for virtually all vacant positions and the replacement of full-time faculty lines with lower cost adjuncts. However, the scarcity of qualified adjuncts in the Laredo region, makes it impossible to substitute adjuncts for full-time faculty without compromising the academic programs.

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82nd Regular Session, Agency Submission, Version 1
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DATE: **8/9/2010**
TIME: **9:28:31PM**
PAGE: **4 of 4**

Agency code: **761**

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

A 10% reduction in formula funding would almost certainly require the elimination of numerous faculty and staff positions and the elimination of academic program offerings. The University would have to restructure and downsize significantly, resulting in a substantial reduction in enrollment.

Criminal Background Checks:

The University has established and implemented a University rule which outlines the process for conducting criminal background checks on all new hires in accordance with Texas A&M University System regulations.

The South Texas Educational Horizon:

The creation of Texas A&M International University has brought new life to the citizens of South Texas. Today it is possible to achieve the great American dream, even if one is born to parents who never finished high school or attended college. Geographic isolation no longer undermines hopes for a better life. The young men and women of this region, overwhelmingly Hispanic, can today build better lives for themselves and their families. Adequate funding to sustain existing and new initiatives will ensure fulfillment of the University's mission, support student success, and close the gaps.

The Texas A&M University System

Board of Regents

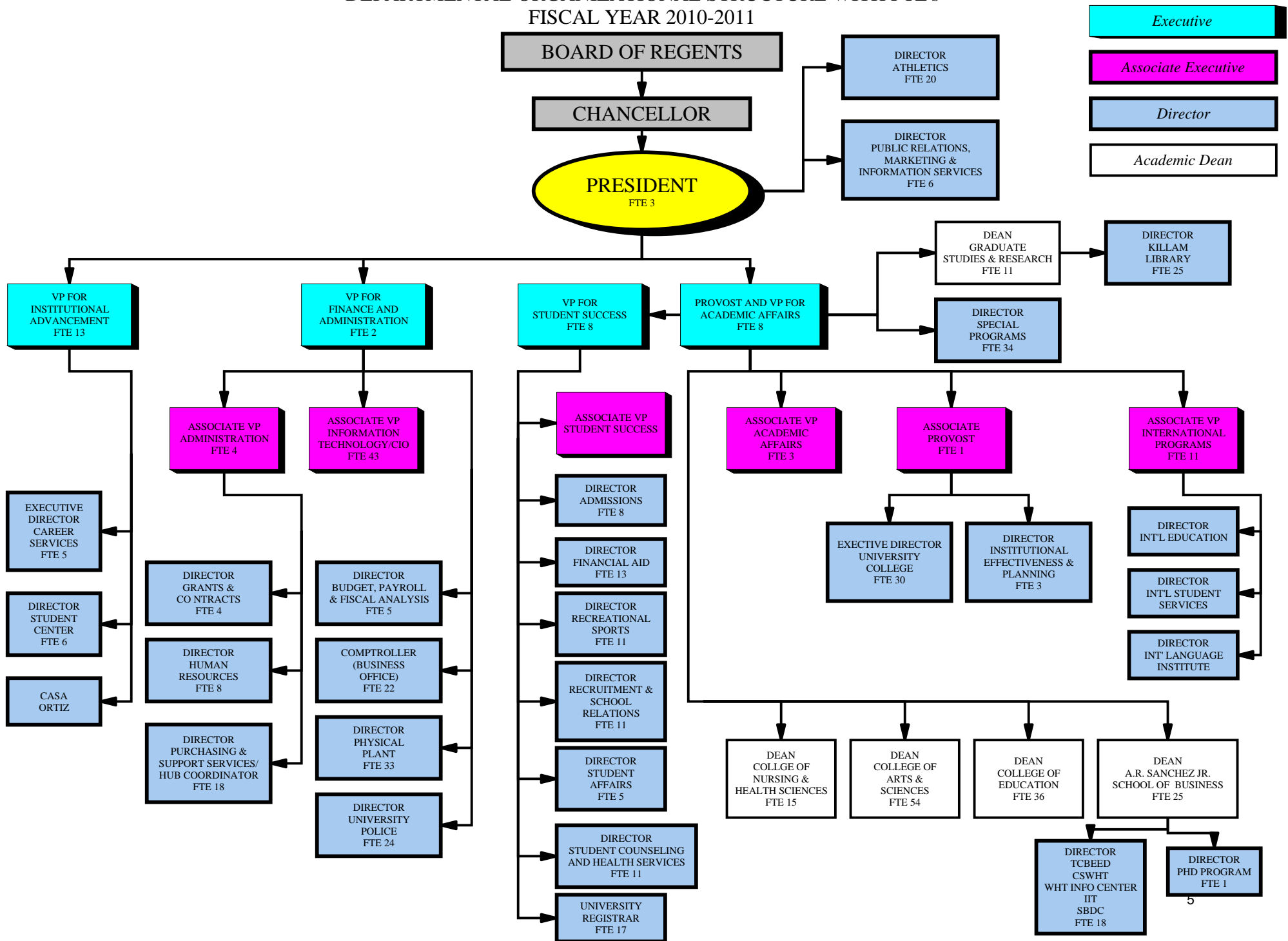
Board Members	Term	Hometown
Morris E. Foster	2013	Houston, Texas
James P. Wilson, Jr.	2013	Sugar Land, Texas
Phil Adams	2015	Bryan/College Station, Texas
Richard A. Box	2013	Austin, Texas
Lupe Fraga	2011	Houston, Texas
Bill Jones	2015	Austin, Texas
Jim Schwertner	2015	Austin, Texas
Gene Stallings	2011	Powderly, Texas
Ida Clement Steen	2011	San Antonio, Texas
Cresencio Davila	2011	San Antonio, TX

TEXAS A&M INTERNATIONAL UNIVERSITY

DEPARTMENTAL ORGANIZATIONAL STRUCTURE WITH FTE's

FISCAL YEAR 2010-2011

REVISED 8/9/10



SESSION AGENCY MISSION

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

DATE: 8/9/2010
TIME: 4:35:51PM
PAGE: 1 OF 1

Agency code: **761**

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

AGENCY MISSION

Texas A&M International University, 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. The University 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 masters 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 undergraduate and graduate offerings and progressive agenda for global study and understanding across all disciplines.

Through instruction, faculty and student research, and public service, Texas A&M International University is a strategic point of delivery for well-defined programs and services that improved 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
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/9/2010**
 TIME: **4:36:31PM**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Provide Instructional and Operations Support					
1 <i>Provide Instructional and Operations Support</i>					
1 OPERATIONS SUPPORT	13,376,893	13,689,675	13,567,605	0	0
3 STAFF GROUP INSURANCE PREMIUMS	903,159	741,252	741,252	756,000	756,000
4 WORKERS' COMPENSATION INSURANCE	36,378	48,000	48,000	48,000	48,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	14,516	18,000	18,000	265	265
6 TEXAS PUBLIC EDUCATION GRANTS	661,840	878,107	878,107	880,000	880,000
TOTAL, GOAL 1	\$14,992,786	\$15,375,034	\$15,252,964	\$1,684,265	\$1,684,265
2 Provide Infrastructure Support					
1 <i>Provide Operation and Maintenance of E&G Space</i>					
1 E&G SPACE SUPPORT	3,493,908	3,305,956	3,319,451	0	0
2 TUITION REVENUE BOND RETIREMENT	16,740,158	11,438,491	9,774,624	9,774,624	9,774,624
5 SMALL INSTITUTION SUPPLEMENT	0	604,800	604,800	0	0
TOTAL, GOAL 2	\$20,234,066	\$15,349,247	\$13,698,875	\$9,774,624	\$9,774,624
3 Provide Special Item Support					
1 <i>Instructional Support Special Item Support</i>					
1 PHD PROGRAM IN BUSINESS	1,454,687	1,454,687	1,454,687	1,454,687	1,454,687
3 <i>Public Service Special Item Support</i>					
1 INSTITUTE FOR INTERNATIONAL TRADE	463,237	463,237	463,237	463,237	463,237
2 SMALL BUSINESS DEVELOPMENT CENTER	150,000	165,000	165,000	165,000	165,000

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

DATE: 8/9/2010
 TIME: 4:36:31PM

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
4 Institutional Support Special Item Support					
1 INSTITUTIONAL ENHANCEMENT	8,018,527	8,004,159	8,004,159	7,804,159	7,804,159
2 FACULTY ENHANCEMENT	1,005,438	1,000,000	1,000,000	1,000,000	1,000,000
3 OUTREACH AND ENROLLMENT	0	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL, GOAL 3	\$11,091,889	\$12,087,083	\$12,087,083	\$11,887,083	\$11,887,083
225 Research Development Fund					
1 Research Development Fund					
1 RESEARCH DEVELOPMENT FUND	21,820	34,904	34,904	0	0
TOTAL, GOAL 225	\$21,820	\$34,904	\$34,904	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$46,340,561	\$42,846,268	\$41,073,826	\$23,345,972	\$23,345,972
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$46,340,561	\$42,846,268	\$41,073,826	\$23,345,972	\$23,345,972

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

DATE: **8/9/2010**
 TIME: **4:36:31PM**

Agency code: **761**

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

Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	39,438,866	34,899,707	33,465,166	21,322,922	21,322,922
SUBTOTAL	\$39,438,866	\$34,899,707	\$33,465,166	\$21,322,922	\$21,322,922
General Revenue Dedicated Funds:					
704 Bd Authorized Tuition Inc	297,657	360,570	374,643	0	0
770 Est Oth Educ & Gen Inco	6,410,513	6,733,581	7,040,492	1,829,525	1,829,525
SUBTOTAL	\$6,708,170	\$7,094,151	\$7,415,135	\$1,829,525	\$1,829,525
Federal Funds:					
369 Fed Recovery & Reinvestment Fund	0	658,885	0	0	0
SUBTOTAL	\$0	\$658,885	\$0	\$0	\$0
Other Funds:					
777 Interagency Contracts	193,525	193,525	193,525	193,525	193,525
SUBTOTAL	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
TOTAL, METHOD OF FINANCING	\$46,340,561	\$42,846,268	\$41,073,826	\$23,345,972	\$23,345,972

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

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

DATE: **8/9/2010**
 TIME: **4:36:54PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE</u>					
<u>1</u> General Revenue Fund					
<i>REGULAR APPROPRIATIONS</i>					
	\$39,438,866	\$35,572,872	\$33,932,557	\$21,322,922	\$21,322,922
Art XII, Sec 30, GR Reductions	\$0	\$(658,885)	\$0	\$0	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>					
HB 4586, 81st Legislature, Regular Session	\$0	\$1,000,000	\$1,000,000	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
5% Biennial Budget Reduction	\$0	\$(1,014,280)	\$(1,467,391)	\$0	\$0
TOTAL, General Revenue Fund	\$39,438,866	\$34,899,707	\$33,465,166	\$21,322,922	\$21,322,922
TOTAL, ALL GENERAL REVENUE	\$39,438,866	\$34,899,707	\$33,465,166	\$21,322,922	\$21,322,922

GENERAL REVENUE FUND - DEDICATED

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

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

DATE: **8/9/2010**
 TIME: **4:37:00PM**

Agency code: 761		Agency name: Texas A&M International University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>GENERAL REVENUE FUND - DEDICATED</u>					
	\$232,605	\$297,657	\$297,657	\$0	\$0
<i>BASE ADJUSTMENT</i>					
Revised Receipts	\$65,052	\$62,913	\$76,986	\$0	\$0
TOTAL, GR Dedicated - Estimated Board Authorized Tuition Increases Account No. 704	\$297,657	\$360,570	\$374,643	\$0	\$0
<u>770 GR Dedicated - Estimated Other Educational and General Income Account No. 770</u>					
<i>REGULAR APPROPRIATIONS</i>					
	\$5,738,316	\$6,605,080	\$6,625,960	\$0	\$0
Revised Receipts	\$672,197	\$128,501	\$414,532	\$1,829,525	\$1,829,525
TOTAL, GR Dedicated - Estimated Other Educational and General Income Account No. 770	\$6,410,513	\$6,733,581	\$7,040,492	\$1,829,525	\$1,829,525
TOTAL GENERAL REVENUE FUND - DEDICATED - 704, 708 & 770	\$6,708,170	\$7,094,151	\$7,415,135	\$1,829,525	\$1,829,525
TOTAL, ALL GENERAL REVENUE FUND - DEDICATED	\$6,708,170	\$7,094,151	\$7,415,135	\$1,829,525	\$1,829,525

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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 TIME: **4:37:00PM**

Agency code: 761		Agency name: Texas A&M International University			
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
TOTAL, GR & GR-DEDICATED FUNDS	\$46,147,036	\$41,993,858	\$40,880,301	\$23,152,447	\$23,152,447
<u>FEDERAL FUNDS</u>					
<u>369</u> Federal American Recovery and Reinvestment Fund					
<i>REGULAR APPROPRIATIONS</i>					
Art XII, Sec 30, GR Reductions					
	\$0	\$658,885	\$0	\$0	\$0
TOTAL, Federal American Recovery and Reinvestment Fund	\$0	\$658,885	\$0	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$0	\$658,885	\$0	\$0	\$0
<u>OTHER FUNDS</u>					
<u>777</u> Interagency Contracts					
<i>REGULAR APPROPRIATIONS</i>					
SB1, 81st Regular Session, Art. III, page 78, UT El Paso, Rider 3					
	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
TOTAL, Interagency Contracts	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
TOTAL, ALL OTHER FUNDS	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
GRAND TOTAL	\$46,340,561	\$42,846,268	\$41,073,826	\$23,345,972	\$23,345,972

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version 1
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 TIME: **4:37:00PM**

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

METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
<u>FULL-TIME-EQUIVALENT POSITIONS</u>					
REGULAR APPROPRIATIONS					
Appropriated Funds (FTE)	474.9	490.0	490.0	530.1	530.1
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Art IX, Sec 6.10(a), FTE Request to Exceed (2010-11 GAA)	0.0	20.0	30.0	0.0	0.0
TOTAL, ADJUSTED FTES	474.9	510.0	520.0	530.1	530.1
NUMBER OF 100% FEDERALLY FUNDED FTES					
	0.0	0.0	0.0	0.0	0.0

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

DATE: **8/9/2010**
 TIME: **4:37:21PM**

Agency code: 761		Agency name: Texas A&M International University			
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$10,979,403	\$11,422,040	\$11,436,573	\$1,276,573	\$1,276,573
1002 OTHER PERSONNEL COSTS	\$332,246	\$7,961,649	\$7,961,649	\$7,804,159	\$7,804,159
1005 FACULTY SALARIES	\$13,079,672	\$6,603,233	\$6,630,858	\$2,451,023	\$2,451,023
2001 PROFESSIONAL FEES AND SERVICES	\$192,295	\$60,101	\$60,101	\$35,000	\$35,000
2002 FUELS AND LUBRICANTS	\$6,912	\$1,520	\$1,520	\$0	\$0
2003 CONSUMABLE SUPPLIES	\$389,871	\$432,600	\$391,857	\$37,000	\$37,000
2004 UTILITIES	\$1,147,503	\$1,173,797	\$1,171,797	\$0	\$0
2005 TRAVEL	\$58,334	\$53,940	\$53,940	\$8,000	\$8,000
2006 RENT - BUILDING	\$3,178	\$800	\$800	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$140,274	\$160,315	\$150,414	\$2,500	\$2,500
2008 DEBT SERVICE	\$16,740,158	\$11,438,491	\$9,774,624	\$9,774,624	\$9,774,624
2009 OTHER OPERATING EXPENSE	\$2,270,741	\$2,413,984	\$2,315,895	\$924,088	\$924,088
3001 CLIENT SERVICES	\$946,340	\$1,068,859	\$1,068,859	\$1,033,005	\$1,033,005
5000 CAPITAL EXPENDITURES	\$53,634	\$54,939	\$54,939	\$0	\$0
OOE Total (Excluding Riders)	\$46,340,561	\$42,846,268	\$41,073,826	\$23,345,972	\$23,345,972
OOE Total (Riders)					
Grand Total	\$46,340,561	\$42,846,268	\$41,073,826	\$23,345,972	\$23,345,972

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **8/9/2010**

Time: **4:37:43PM**

Agency code: **761**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Provide Instructional and Operations Support					
1 Provide Instructional and Operations Support					
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs	37.00%	38.00%	40.00%	42.00%	42.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs	21.00%	25.00%	25.00%	30.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs	37.00%	38.00%	40.00%	42.00%	42.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs	33.00%	0.00%	0.00%	22.00%	16.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs	55.00%	50.00%	33.00%	0.00%	50.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs	22.00%	24.00%	25.00%	25.00%	25.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs	25.00%	20.00%	25.00%	25.00%	25.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs	21.00%	22.00%	24.00%	25.00%	25.00%
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	0.00%	0.00%	0.00%	20.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	43.00%	33.00%	25.00%	25.00%	25.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	64.00%	66.00%	68.00%	70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	67.00%	68.00%	68.00%	70.00%	70.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **8/9/2010**

Time: **4:37:51PM**

Agency code: **761**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	63.00%	65.00%	68.00%	68.00%	68.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	20.00%	20.00%	25.00%	25.00%	30.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	100.00%	95.00%	90.00%	90.00%	90.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.00%	94.00%	94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	68.00%	70.00%	72.00%	75.00%	75.00%
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	55.00%	58.00%	60.00%	62.00%	64.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	63.00%	63.00%	62.00%	60.00%	60.00%
KEY 20 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 4 Years	67.00%	67.00%	69.00%	69.00%	69.00%
KEY 21 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 2 Years	30.00%	30.00%	30.00%	32.00%	35.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	55.00%	50.00%	50.00%	50.00%	50.00%
25 State Licensure Pass Rate of Nursing Graduates	93.00%	95.00%	97.00%	98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	1.69	1.80	1.80	1.90	1.90
29 External or Sponsored Research Funds As a % of State Appropriations	3.70%	3.90%	3.90%	4.00%	4.00%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/9/2010

Time: 4:37:51PM

Agency code: 761

Agency name: Texas A&M International University

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
30 External Research Funds As Percentage Appropriated for Research					
	3.70%	3.70%	4.00%	4.00%	4.50%
31 Percent of Transfer Students Who Graduate within 4 Years					
	67.00%	70.00%	70.00%	72.00%	72.00%
32 Graduation-1st/Full-time, Degree-seeking White Transfers in Four Years					
	60.00%	60.00%	62.00%	62.00%	62.00%
33 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 4 Yrs					
	65.00%	68.00%	68.00%	70.00%	70.00%
34 Rate-1st-time, Full-time, Degree-seeking Black Transfers in Four Years					
	75.00%	75.00%	76.00%	76.00%	78.00%
35 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 4 Yrs					
	90.00%	90.00%	90.00%	90.00%	90.00%
36 Percent of Transfer Students Who Graduate within 2 Years					
	29.00%	30.00%	31.00%	32.00%	32.00%
37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years					
	40.00%	40.00%	42.00%	42.00%	42.00%
38 Graduation-1st/Full-time, Degree-seeking Hispanic Transfers in 2 Years					
	28.00%	29.00%	29.00%	30.00%	30.00%
39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years					
	37.00%	37.00%	39.00%	40.00%	40.00%
40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years					
	60.00%	60.00%	62.00%	62.00%	62.00%
46 Value of Lost or Stolen Property					
	33,561.00	20,000.00	20,000.00	20,000.00	20,000.00
47 Percent of Property Lost or Stolen					
	0.16%	0.08%	0.08%	0.08%	0.08%

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : **8/9/2010**

Time: **4:37:51PM**

Agency code: **761**

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

Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	25.00%	25.00%	25.00%	25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00	12.00	12.00	12.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

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

DATE: 8/9/2010
 TIME : 2:34:17PM

Agency code: 761

Agency name: Texas A&M International University

Priority	Item	2012			2013			Biennium	
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds
14	Renovation of library	\$4,359,228	\$4,359,228		\$4,359,228	\$4,359,228		\$8,718,456	\$8,718,456
15	Sophomore/Junior Student Success In	\$1,250,000	\$1,250,000	21.0	\$1,250,000	\$1,250,000	21.0	\$2,500,000	\$2,500,000
16	Faculty Enhancement	\$1,400,000	\$1,400,000	17.0	\$1,400,000	\$1,400,000	17.0	\$2,800,000	\$2,800,000
Total, Exceptional Items Request		\$7,009,228	\$7,009,228	38.0	\$7,009,228	\$7,009,228	38.0	\$14,018,456	\$14,018,456

Method of Financing

General Revenue	\$7,009,228	\$7,009,228		\$7,009,228	\$7,009,228		\$14,018,456	\$14,018,456
General Revenue - Dedicated								
Federal Funds								
Other Funds								
	\$7,009,228	\$7,009,228		\$7,009,228	\$7,009,228		\$14,018,456	\$14,018,456

Full Time Equivalent Positions

38.0

38.0

Number of 100% Federally Funded FTEs

0.0

0.0

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

DATE : 8/9/2010
 TIME : 4:40:09PM

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

Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
1 OPERATIONS SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0
3 STAFF GROUP INSURANCE PREMIUMS	756,000	756,000	0	0	756,000	756,000
4 WORKERS' COMPENSATION INSURANCE	48,000	48,000	0	0	48,000	48,000
5 UNEMPLOYMENT COMPENSATION INSURANCE	265	265	0	0	265	265
6 TEXAS PUBLIC EDUCATION GRANTS	880,000	880,000	0	0	880,000	880,000
TOTAL, GOAL 1	\$1,684,265	\$1,684,265	\$0	\$0	\$1,684,265	\$1,684,265
2 Provide Infrastructure Support						
1 <i>Provide Operation and Maintenance of E&G Space</i>						
1 E&G SPACE SUPPORT	0	0	0	0	0	0
2 TUITION REVENUE BOND RETIREMENT	9,774,624	9,774,624	4,359,228	4,359,228	14,133,852	14,133,852
5 SMALL INSTITUTION SUPPLEMENT	0	0	0	0	0	0
TOTAL, GOAL 2	\$9,774,624	\$9,774,624	\$4,359,228	\$4,359,228	\$14,133,852	\$14,133,852

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

DATE : **8/9/2010**
 TIME : **4:40:18PM**

Agency code: 761		Agency name: Texas A&M International University				
Goal/Objective/STRATEGY	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
3 Provide Special Item Support						
<i>1 Instructional Support Special Item Support</i>						
1 PHD PROGRAM IN BUSINESS	\$1,454,687	\$1,454,687	\$0	\$0	\$1,454,687	\$1,454,687
<i>3 Public Service Special Item Support</i>						
1 INSTITUTE FOR INTERNATIONAL TRADE	463,237	463,237	0	0	463,237	463,237
2 SMALL BUSINESS DEVELOPMENT CENTER	165,000	165,000	0	0	165,000	165,000
<i>4 Institutional Support Special Item Support</i>						
1 INSTITUTIONAL ENHANCEMENT	7,804,159	7,804,159	0	0	7,804,159	7,804,159
2 FACULTY ENHANCEMENT	1,000,000	1,000,000	1,400,000	1,400,000	2,400,000	2,400,000
3 OUTREACH AND ENROLLMENT	1,000,000	1,000,000	1,250,000	1,250,000	2,250,000	2,250,000
TOTAL, GOAL 3	\$11,887,083	\$11,887,083	\$2,650,000	\$2,650,000	\$14,537,083	\$14,537,083
225 Research Development Fund						
<i>1 Research Development Fund</i>						
1 RESEARCH DEVELOPMENT FUND	0	0	0	0	0	0
TOTAL, GOAL 225	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL, AGENCY STRATEGY REQUEST	\$23,345,972	\$23,345,972	\$7,009,228	\$7,009,228	\$30,355,200	\$30,355,200
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$23,345,972	\$23,345,972	\$7,009,228	\$7,009,228	\$30,355,200	\$30,355,200

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

DATE : 8/9/2010
 TIME : 4:40:18PM

Agency code: 761		Agency name: Texas A&M International University				
<i>Goal/Objective/STRATEGY</i>	Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:						
1 General Revenue Fund	\$21,322,922	\$21,322,922	\$7,009,228	\$7,009,228	\$28,332,150	\$28,332,150
	\$21,322,922	\$21,322,922	\$7,009,228	\$7,009,228	\$28,332,150	\$28,332,150
General Revenue Dedicated Funds:						
704 Bd Authorized Tuition Inc	0	0	0	0	0	0
770 Est Oth Educ & Gen Inco	1,829,525	1,829,525	0	0	1,829,525	1,829,525
	\$1,829,525	\$1,829,525	\$0	\$0	\$1,829,525	\$1,829,525
Federal Funds:						
369 Fed Recovery & Reinvestment Fund	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
777 Interagency Contracts	193,525	193,525	0	0	193,525	193,525
	\$193,525	\$193,525	\$0	\$0	\$193,525	\$193,525
TOTAL, METHOD OF FINANCING	\$23,345,972	\$23,345,972	\$7,009,228	\$7,009,228	\$30,355,200	\$30,355,200
FULL TIME EQUIVALENT POSITIONS	530.1	530.1	17.0	17.0	547.1	547.1

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/9/2010
Time: 4:42:43PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1 Provide Instructional and Operations Support						
1 <i>Provide Instructional and Operations Support</i>						
KEY 1 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 6 Yrs						
	42.00%	42.00%			42.00%	42.00%
2 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 6 Yrs						
	30.00%	30.00%			30.00%	30.00%
3 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 6 Yrs						
	42.00%	42.00%			42.00%	42.00%
4 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 6 Yrs						
	22.00%	16.00%			22.00%	16.00%
5 % 1st-time, Full-time, Degree-seeking Other Frshmn Earn Deg in 6 Yrs						
	0.00%	50.00%			0.00%	50.00%
KEY 6 % 1st-time, Full-time, Degree-seeking Frsh Earn Degree in 4 Yrs						
	25.00%	25.00%			25.00%	25.00%
7 % 1st-time, Full-time, Degree-seeking White Frsh Earn Degree in 4 Yrs						
	25.00%	25.00%			25.00%	25.00%
8 % 1st-time, Full-time, Degree-seeking Hisp Frsh Earn Degree in 4 Yrs						
	25.00%	25.00%			25.00%	25.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/9/2010
Time: 4:42:50PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
9 % 1st-time, Full-time, Degree-seeking Black Frsh Earn Degree in 4 Yrs	20.00%	15.00%			20.00%	15.00%
10 % 1st-time, Full-time, Degree-seeking Other Frsh Earn Degree in 4 Yrs	25.00%	25.00%			25.00%	25.00%
KEY 11 Persistence Rate - 1st-time, Full-time, Degree-seeking Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00%
12 Persistence 1st-time, Full-time, Degree-seeking White Frsh after 1 Yr	70.00%	70.00%			70.00%	70.00%
13 Persistence 1st-time, Full-time, Degree-seeking Hisp Frsh after 1 Yr	68.00%	68.00%			68.00%	68.00%
14 Persistence 1st-time, Full-time, Degree-seeking Black Frsh after 1 Yr	25.00%	30.00%			25.00%	30.00%
15 Persistence 1st-time, Full-time, Degree-seeking Other Frsh after 1 Yr	90.00%	90.00%			90.00%	90.00%
16 Percent of Semester Credit Hours Completed	94.00%	94.00%			94.00%	94.00%
KEY 17 Certification Rate of Teacher Education Graduates	75.00%	75.00%			75.00%	75.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/9/2010
Time: 4:42:50PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
18 Percentage of Underprepared Students Who Satisfy a TSI Obligation	62.00%	64.00%			62.00%	64.00%
KEY 19 % of Baccalaureate Graduates Who Are 1st Generation College Graduates	60.00%	60.00%			60.00%	60.00%
KEY 20 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 4 Years	69.00%	69.00%			69.00%	69.00%
KEY 21 % Incoming FT Degree-seeking Undergrad Transfer Students Grad 2 Years	32.00%	35.00%			32.00%	35.00%
KEY 22 % Lower Division Semester Credit Hours Taught by Tenured/Tenure-Track	50.00%	50.00%			50.00%	50.00%
25 State Licensure Pass Rate of Nursing Graduates	98.00%	98.00%			98.00%	98.00%
KEY 28 Dollar Value of External or Sponsored Research Funds (in Millions)	1.90	1.90			1.90	1.90
29 External or Sponsored Research Funds As a % of State Appropriations	4.00%	4.00%			4.00%	4.00%
30 External Research Funds As Percentage Appropriated for Research	4.00%	4.50%			4.00%	4.50%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/9/2010
Time: 4:42:50PM

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

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
31 Percent of Transfer Students Who Graduate within 4 Years	72.00%	72.00%			72.00%	72.00%
32 Graduation-1st/Full-time, Degree-seeking White Transfers in Four Years	62.00%	62.00%			62.00%	62.00%
33 Graduation Rate-1st/Full-time, Degree-seeking Hisp Transfers in 4 Yrs	70.00%	70.00%			70.00%	70.00%
34 Rate-1st-time, Full-time, Degree-seeking Black Transfers in Four Years	76.00%	78.00%			76.00%	78.00%
35 Graduation Rate-1st/Full-time, Degree-seeking Other Transfers in 4 Yrs	90.00%	90.00%			90.00%	90.00%
36 Percent of Transfer Students Who Graduate within 2 Years	32.00%	32.00%			32.00%	32.00%
37 Graduation-1st/Full-time, Degree-seeking White Transfers in 2 Years	42.00%	42.00%			42.00%	42.00%
38 Graduation-1st/Full-time, Degree-seeking Hispanic Transfers in 2 Years	30.00%	30.00%			30.00%	30.00%
39 Graduation-1st/Full-time, Degree-seeking Black Transfers in 2 Years	40.00%	40.00%			40.00%	40.00%

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/9/2010

Time: 4:42:50PM

Agency code: 761

Agency name: Texas A&M International University

Goal/ Objective / Outcome

	BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
40 Graduation-1st/Full-time, Degree-seeking Other Transfers in 2 Years	62.00%	62.00%			62.00%	62.00%
46 Value of Lost or Stolen Property	20,000.00	20,000.00			20,000.00	20,000.00
47 Percent of Property Lost or Stolen	0.08%	0.08%			0.08%	0.08%
48 % Endowed Professorships/ Chairs Unfilled All/ Part of Fiscal Year	25.00%	25.00%			25.00%	25.00%
49 Average No Months Endowed Chairs Remain Vacant	12.00	12.00			12.00	12.00

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

DATE: 8/9/2010

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

TIME: 4:43:10PM

Agency code:

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

GR Baseline Request Limit = \$21,603,922

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider								Biennial	Biennial	
2012 Funds				2013 Funds				Cumulative GR	Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
Strategy: 1 - 1 - 1	Operations Support									
262.0	0	0	0	262.0	0	0	0	0	0	
262.0				262.0				*****GR-D Baseline Request Limit=\$1*****		
Strategy: 1 - 1 - 3	Staff Group Insurance Premiums									
0.0	756,000	0	756,000	0.0	756,000	0	756,000	0	1,512,000	
Strategy: 1 - 1 - 4	Workers' Compensation Insurance									
0.0	48,000	48,000	0	0.0	48,000	48,000	0	96,000	1,512,000	
Strategy: 1 - 1 - 5	Unemployment Compensation Insurance									
0.0	265	265	0	0.0	265	265	0	96,530	1,512,000	
Strategy: 1 - 1 - 6	Texas Public Education Grants									
0.0	880,000	0	880,000	0.0	880,000	0	880,000	96,530	3,272,000	
Strategy: 2 - 1 - 1	Educational and General Space Support									
43.0	0	0	0	43.0	0	0	0	96,530	3,272,000	
Strategy: 2 - 1 - 2	Tuition Revenue Bond Retirement									
0.0	9,774,624	9,774,624	0	0.0	9,774,624	9,774,624	0	19,645,778	3,272,000	
Strategy: 2 - 1 - 5	Small Institution Supplement									
16.0	0	0	0	16.0	0	0	0	19,645,778	3,272,000	
321.0				321.0				*****GR Baseline Request Limit=\$21,603,922*****		
Strategy: 3 - 1 - 1	PhD Program in Business									
17.0	1,454,687	1,454,687	0	17.0	1,454,687	1,454,687	0	22,555,152	3,272,000	
Strategy: 3 - 3 - 1	Institute for International Trade									
9.7	463,237	76,187	193,525	9.7	463,237	76,187	193,525	22,707,526	3,659,050	
Strategy: 3 - 3 - 2	Small Business Development Center									
4.5	165,000	165,000	0	4.5	165,000	165,000	0	23,037,526	3,659,050	

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

DATE: 8/9/2010

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

TIME: 4:43:17PM

Agency code:

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

GR Baseline Request Limit = \$21,603,922

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider				2012 Funds				2013 Funds				Biennial Cumulative GR	Biennial Cumulative Ded	Page #
FTEs	Total	GR	Ded	FTEs	Total	GR	Ded							
Strategy: 3 - 4 - 1 Institutional Enhancement														
126.0	7,804,159	7,804,159	0	126.0	7,804,159	7,804,159	0		38,645,844	3,659,050	_____			
Strategy: 3 - 4 - 2 Faculty Enhancement														
19.0	1,000,000	1,000,000	0	19.0	1,000,000	1,000,000	0		40,645,844	3,659,050	_____			
Strategy: 3 - 4 - 3 Outreach and Enrollment														
32.0	1,000,000	1,000,000	0	32.0	1,000,000	1,000,000	0		42,645,844	3,659,050	_____			
Strategy: 225 - 1 - 1 Research Development Fund														
0.9	0	0	0	0.9	0	0	0		42,645,844	3,659,050	_____			
Excp Item: 1 Renovation of library through addition of Instructional and Support Spaces														
0.0	4,359,228	4,359,228	0	0.0	4,359,228	4,359,228	0		51,364,300	3,659,050	_____			
Strategy Detail for Excp Item: 1														
Strategy: 2 - 1 - 2 Tuition Revenue Bond Retirement														
0.0	4,359,228	4,359,228	0	0.0	4,359,228	4,359,228	0							
Excp Item: 2 Sophomore/Junior Student Success Initiative														
21.0	1,250,000	1,250,000	0	21.0	1,250,000	1,250,000	0		53,864,300	3,659,050	_____			
Strategy Detail for Excp Item: 2														
Strategy: 3 - 4 - 3 Outreach and Enrollment														
21.0	1,250,000	1,250,000	0	21.0	1,250,000	1,250,000	0							
Excp Item: 3 Faculty Enhancement														
17.0	1,400,000	1,400,000	0	17.0	1,400,000	1,400,000	0		56,664,300	3,659,050	_____			
Strategy Detail for Excp Item: 3														
Strategy: 3 - 4 - 2 Faculty Enhancement														
17.0	1,400,000	1,400,000	0	17.0	1,400,000	1,400,000	0							

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

DATE: 8/9/2010

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

TIME: 4:43:17PM

Agency code:

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

GR Baseline Request Limit = \$21,603,922

GR-D Baseline Request Limit = \$1

Strategy/Strategy Option/Rider

2012 Funds

2013 Funds

Biennial

Biennial

Cumulative GR

Cumulative Ded

Page #

FTEs	Total	GR	Ded	FTEs	Total	GR	Ded			
568.1	\$30,355,200	\$28,332,150	\$1,829,525	568.1	\$30,355,200	\$28,332,150	1,829,525			

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:03AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:						
1	Number of Undergraduate Degrees Awarded	722.00	760.00	785.00	790.00	815.00
2	Number of Minority Graduates	886.00	908.00	926.00	942.00	950.00
3	Number of Students Who Successfully Complete Developmental Education	122.00	131.00	138.00	140.00	145.00
4	Number of Two-Year College Transfers Who Graduate	721.00	725.00	730.00	740.00	740.00
Efficiency Measures:						
KEY 1	Administrative Cost As a Percent of Operating Budget	11.50 %	11.50 %	11.50 %	11.50 %	11.50 %
Explanatory/Input Measures:						
1	Student/Faculty Ratio	1.21	1.21	1.21	1.21	1.21
2	Number of Minority Students Enrolled	5,875.00	6,200.00	6,260.00	6,295.00	6,310.00
3	Number of Community College Transfers Enrolled	1,671.00	1,721.00	1,772.00	1,760.00	1,815.00
4	Number of Semester Credit Hours Completed	59,279.00	62,380.00	65,880.00	69,560.00	73,130.00
5	Number of Semester Credit Hours	63,305.00	66,726.00	70,390.00	74,400.00	78,210.00
6	Number of Students Enrolled as of the Twelfth Class Day	6,419.00	6,740.00	7,110.00	7,516.00	7,900.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$8,185,721	\$8,187,970	\$8,175,279	\$0	\$0
1005	FACULTY SALARIES	\$3,932,259	\$4,209,942	\$4,237,567	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$21,707	\$22,104	\$22,104	\$0	\$0
2002	FUELS AND LUBRICANTS	\$0	\$26	\$26	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$368,670	\$377,578	\$336,835	\$0	\$0
2004	UTILITIES	\$101,152	\$112,458	\$110,458	\$0	\$0
2005	TRAVEL	\$43,078	\$41,934	\$41,934	\$0	\$0
2006	RENT - BUILDING	\$0	\$800	\$800	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$113,581	\$135,491	\$125,590	\$0	\$0

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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

GOAL:	1	Provide Instructional and Operations Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Instructional and Operations Support	Service Categories:		
STRATEGY:	1	Operations Support	Service:	NA	Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
2009	OTHER OPERATING EXPENSE	\$575,591	\$563,433	\$479,073	\$0	\$0
5000	CAPITAL EXPENDITURES	\$35,134	\$37,939	\$37,939	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$13,376,893	\$13,689,675	\$13,567,605	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$9,891,353	\$8,413,429	\$8,629,260	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$9,891,353	\$8,413,429	\$8,629,260	\$0	\$0

Method of Financing:

704	Bd Authorized Tuition Inc	\$297,657	\$360,570	\$374,643	\$0	\$0
770	Est Oth Educ & Gen Inco	\$3,187,883	\$4,256,791	\$4,563,702	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$3,485,540	\$4,617,361	\$4,938,345	\$0	\$0

Method of Financing:

369	Fed Recovery & Reinvestment Fund	\$0	\$658,885	\$0	\$0	\$0
	84.397.000 Stabilization - Govt Services - Stm	\$0	\$658,885	\$0	\$0	\$0
CFDA Subtotal, Fund 369		\$0	\$658,885	\$0	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$0	\$658,885	\$0	\$0	\$0

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

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) \$13,376,893 \$13,689,675 \$13,567,605 \$0 \$0

FULL TIME EQUIVALENT POSITIONS: 260.5 259.6 259.9 262.0 262.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding of our basic, on-going operations is critical to sustain existing and new initiatives that will ensure fulfillment of the University's mission, support student success, and close t

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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: 1 Operations Support

Statewide Goal/Benchmark: 2 0

Service Categories:

Service: NA Income: NA Age: NA

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

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$314,942	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$588,217	\$741,252	\$741,252	\$756,000	\$756,000
TOTAL, OBJECT OF EXPENSE		\$903,159	\$741,252	\$741,252	\$756,000	\$756,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$903,159	\$741,252	\$741,252	\$756,000	\$756,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$903,159	\$741,252	\$741,252	\$756,000	\$756,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$756,000	\$756,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$903,159	\$741,252	\$741,252	\$756,000	\$756,000

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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: 4 Workers' Compensation Insurance

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2009	OTHER OPERATING EXPENSE	\$36,378	\$48,000	\$48,000	\$48,000	\$48,000
TOTAL, OBJECT OF EXPENSE		\$36,378	\$48,000	\$48,000	\$48,000	\$48,000
Method of Financing:						
1	General Revenue Fund	\$35,187	\$0	\$0	\$48,000	\$48,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$35,187	\$0	\$0	\$48,000	\$48,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$1,191	\$48,000	\$48,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,191	\$48,000	\$48,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$48,000	\$48,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$36,378	\$48,000	\$48,000	\$48,000	\$48,000

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1002	OTHER PERSONNEL COSTS	\$10,654	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,862	\$18,000	\$18,000	\$265	\$265
TOTAL, OBJECT OF EXPENSE		\$14,516	\$18,000	\$18,000	\$265	\$265
Method of Financing:						
1	General Revenue Fund	\$265	\$0	\$0	\$265	\$265
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$265	\$0	\$0	\$265	\$265
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$14,251	\$18,000	\$18,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$14,251	\$18,000	\$18,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$265	\$265
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,516	\$18,000	\$18,000	\$265	\$265

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
3001	CLIENT SERVICES	\$661,840	\$878,107	\$878,107	\$880,000	\$880,000
TOTAL, OBJECT OF EXPENSE		\$661,840	\$878,107	\$878,107	\$880,000	\$880,000
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$661,840	\$878,107	\$878,107	\$880,000	\$880,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$661,840	\$878,107	\$878,107	\$880,000	\$880,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$880,000	\$880,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$661,840	\$878,107	\$878,107	\$880,000	\$880,000

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Public Grants are awarded on a need basis to students who meet the University's satisfactory academic progress policy. Funds also provide emergency loans to students with a short-term need for assistance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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

GOAL: 2 Provide Infrastructure Support Statewide Goal/Benchmark: 2 0
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Efficiency Measures:

1	Space Utilization Rate of Classrooms	84.00	86.00	88.00	88.00	90.00
2	Space Utilization Rate of Labs	84.00	86.00	88.00	88.00	90.00

Objects of Expense:

1001	SALARIES AND WAGES	\$1,585,553	\$1,449,592	\$1,463,087	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$6,650	\$5,230	\$5,230	\$0	\$0
2001	PROFESSIONAL FEES AND SERVICES	\$37,522	\$3,171	\$3,171	\$0	\$0
2002	FUELS AND LUBRICANTS	\$6,912	\$1,494	\$1,494	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$19,708	\$6,383	\$6,383	\$0	\$0
2004	UTILITIES	\$1,046,351	\$1,061,205	\$1,061,205	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$24,901	\$22,535	\$22,535	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$747,811	\$739,346	\$739,346	\$0	\$0
5000	CAPITAL EXPENDITURES	\$18,500	\$17,000	\$17,000	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$3,493,908	\$3,305,956	\$3,319,451	\$0	\$0

Method of Financing:

1	General Revenue Fund	\$2,255,909	\$2,908,050	\$2,921,545	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,255,909	\$2,908,050	\$2,921,545	\$0	\$0

Method of Financing:

770	Est Oth Educ & Gen Inco	\$1,237,999	\$397,906	\$397,906	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$1,237,999	\$397,906	\$397,906	\$0	\$0

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,493,908	\$3,305,956	\$3,319,451	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		51.8	39.7	40.8	43.0	43.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding of space support assists with the costs of maintaining University buildings including, but not limited to, salaries, wages, materials, equipment, and services. This funding mi deferred maintenance.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	2	Tuition Revenue Bond Retirement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
2008	DEBT SERVICE	\$16,740,158	\$11,438,491	\$9,774,624	\$9,774,624	\$9,774,624
TOTAL, OBJECT OF EXPENSE		\$16,740,158	\$11,438,491	\$9,774,624	\$9,774,624	\$9,774,624
Method of Financing:						
1	General Revenue Fund	\$16,740,158	\$11,438,491	\$9,774,624	\$9,774,624	\$9,774,624
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$16,740,158	\$11,438,491	\$9,774,624	\$9,774,624	\$9,774,624
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,774,624	\$9,774,624
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$16,740,158	\$11,438,491	\$9,774,624	\$9,774,624	\$9,774,624

FULL TIME EQUIVALENT POSITIONS:

STRATEGY DESCRIPTION AND JUSTIFICATION:

The funding of TRB retirement covers the cost of existing buildings on campus.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

GOAL:	2	Provide Infrastructure Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	1	Provide Operation and Maintenance of E&G Space	Service Categories:		
STRATEGY:	5	Small Institution Supplement	Service:	19	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$0	\$457,635	\$471,364	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$147,165	\$133,436	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$0	\$604,800	\$604,800	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$0	\$604,800	\$604,800	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$604,800	\$604,800	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.0	14.0	14.6	16.0	16.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The small institution supplement funding assists growing universities as they transition from small to mid-size universities.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$330,827	\$340,789	\$340,789	\$351,012	\$351,012
1005	FACULTY SALARIES	\$801,124	\$919,583	\$919,583	\$947,170	\$947,170
2001	PROFESSIONAL FEES AND SERVICES	\$20	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$822	\$705	\$705	\$1,000	\$1,000
2004	UTILITIES	\$0	\$134	\$134	\$0	\$0
2005	TRAVEL	\$1,974	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$1,561	\$2,289	\$2,289	\$2,500	\$2,500
2009	OTHER OPERATING EXPENSE	\$33,859	\$435	\$435	\$0	\$0
3001	CLIENT SERVICES	\$284,500	\$190,752	\$190,752	\$153,005	\$153,005
TOTAL, OBJECT OF EXPENSE		\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687
Method of Financing:						
1	General Revenue Fund	\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$1,454,687	\$1,454,687
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687	\$1,454,687
FULL TIME EQUIVALENT POSITIONS:		16.8	16.6	16.6	17.0	17.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The PhD Program in International Business was created in the interest of making Texas a look-to state for the analysis of, and expertise on, global, international, Latin American and borc
 The Program prepares students to fulfill this mission not only as professors, but as policymakers and as integral parts of the global business and financial communities. Without this fund
 program could not exist. This would also impact undergraduate business programs, since some classes in these programs are taught by PhD candidates. Research would also suffer sinc
 candidates often assist current faculty as teaching or research assistants.

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

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

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$424,617	\$305,267	\$305,267	\$314,425	\$314,425
1005	FACULTY SALARIES	\$0	\$105,753	\$105,753	\$108,925	\$108,925
2003	CONSUMABLE SUPPLIES	\$671	\$47,835	\$47,835	\$36,000	\$36,000
2005	TRAVEL	\$2,224	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$35,725	\$4,382	\$4,382	\$3,887	\$3,887
TOTAL, OBJECT OF EXPENSE		\$463,237	\$463,237	\$463,237	\$463,237	\$463,237
Method of Financing:						
1	General Revenue Fund	\$76,187	\$76,187	\$76,187	\$76,187	\$76,187
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$76,187	\$76,187	\$76,187	\$76,187	\$76,187
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
Method of Financing:						
777	Interagency Contracts	\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
SUBTOTAL, MOF (OTHER FUNDS)		\$193,525	\$193,525	\$193,525	\$193,525	\$193,525
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$463,237	\$463,237
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$463,237	\$463,237
FULL TIME EQUIVALENT POSITIONS:		9.2	9.7	9.7	9.7	9.7

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support
 OBJECTIVE: 3 Public Service Special Item Support
 STRATEGY: 1 Institute for International Trade

Statewide Goal/Benchmark: 2 0
 Service Categories:
 Service: 13 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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STRATEGY DESCRIPTION AND JUSTIFICATION:

The Institute supports the international mission of the University by collecting and publishing economic indicators for the Texas-Mexico border region, promoting research on international related issues, and encouraging scholarly productivity of its faculty and students. This funding has made possible the establishment of a database containing monthly border trade, including vehicular, passenger, truck, rail and pedestrian traffic on all major Texas-Mexico border points of entry. This information is available to business, government agencies, other institutions and general public. The funding also supports numerous studies and research monographs and publications dealing with economic development and competitiveness of the border region.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 3 Public Service Special Item Support Service Categories:
 STRATEGY: 2 Small Business Development Center Service: NA Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$119,957	\$165,000	\$165,000	\$165,000	\$165,000
2001	PROFESSIONAL FEES AND SERVICES	\$61	\$0	\$0	\$0	\$0
2005	TRAVEL	\$8,433	\$0	\$0	\$0	\$0
2006	RENT - BUILDING	\$3,178	\$0	\$0	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$231	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$18,140	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$150,000	\$165,000	\$165,000	\$165,000	\$165,000
Method of Financing:						
1	General Revenue Fund	\$150,000	\$165,000	\$165,000	\$165,000	\$165,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$150,000	\$165,000	\$165,000	\$165,000	\$165,000
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$165,000	\$165,000
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$150,000	\$165,000	\$165,000	\$165,000	\$165,000
FULL TIME EQUIVALENT POSITIONS:		2.5	4.5	4.5	4.5	4.5

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Small Business Development Center offers services which promote the growth, expansion, innovation, increased productivity, and improved management for small businesses. These which include individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information, not only facilitate new business start existing business expand, but also strengthen the economies of Webb, Zapata and Jim Hogg counties.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 1 Institutional Enhancement Service: 19 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$160,732	\$47,740	\$47,740	\$0	\$0
1002	OTHER PERSONNEL COSTS	\$0	\$7,956,419	\$7,956,419	\$7,804,159	\$7,804,159
1005	FACULTY SALARIES	\$7,676,403	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$181,392	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,018,527	\$8,004,159	\$8,004,159	\$7,804,159	\$7,804,159
Method of Financing:						
1	General Revenue Fund	\$7,813,300	\$7,804,159	\$7,804,159	\$7,804,159	\$7,804,159
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,813,300	\$7,804,159	\$7,804,159	\$7,804,159	\$7,804,159
Method of Financing:						
770	Est Oth Educ & Gen Inco	\$205,227	\$200,000	\$200,000	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$205,227	\$200,000	\$200,000	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,804,159	\$7,804,159
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,018,527	\$8,004,159	\$8,004,159	\$7,804,159	\$7,804,159
FULL TIME EQUIVALENT POSITIONS:		120.8	120.8	124.8	126.0	126.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The 74th Texas Legislature authorized an expansion of the University to 4-year status in fall, 1995. The South Texas Border Initiative supported the hiring of faculty and staff to handle growth in enrollment and the expansion of academic programs. Institutional Enhancement currently funds 24% of the University's total appropriation and 18% of E&G salaries, and it is a significant portion of base funding. Without this base funding source, access to programs would have to be reduced including those programs such as nursing, engineering and teacher preparation. The State has deemed a high priority.

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 1 Institutional Enhancement

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

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

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Faculty Enhancement Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$150,176	\$87,044	\$87,044	\$89,655	\$89,655
1005	FACULTY SALARIES	\$669,886	\$868,863	\$868,863	\$894,928	\$894,928
2001	PROFESSIONAL FEES AND SERVICES	\$132,985	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$0	\$99	\$99	\$0	\$0
2005	TRAVEL	\$2,625	\$9,142	\$9,142	\$8,000	\$8,000
2009	OTHER OPERATING EXPENSE	\$49,766	\$34,852	\$34,852	\$7,417	\$7,417
TOTAL, OBJECT OF EXPENSE		\$1,005,438	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Method of Financing:

1	General Revenue Fund	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Method of Financing:

770	Est Oth Educ & Gen Inco	\$5,438	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)		\$5,438	\$0	\$0	\$0	\$0

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$1,000,000** **\$1,000,000**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$1,005,438** **\$1,000,000** **\$1,000,000** **\$1,000,000** **\$1,000,000**

FULL TIME EQUIVALENT POSITIONS: **12.7** **14.8** **17.8** **19.0** **19.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Faculty Enhancement provides the resources necessary for this developing institution to recruit and retain faculty to meet the State's expectations for quality education. Elimination of th would severely curtail our ability to serve our students as it would reduce our total number of faculty.

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 2 Faculty Enhancement

Service: NA Income: NA Age: NA

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

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

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

GOAL:	3	Provide Special Item Support	Statewide Goal/Benchmark:	2	0
OBJECTIVE:	4	Institutional Support Special Item Support	Service Categories:		
STRATEGY:	3	Outreach and Enrollment	Service:	NA	Income: NA Age: NA

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

1001	SALARIES AND WAGES	\$0	\$346,099	\$346,099	\$356,481	\$356,481
1005	FACULTY SALARIES	\$0	\$499,092	\$499,092	\$500,000	\$500,000
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$34,826	\$34,826	\$35,000	\$35,000
2005	TRAVEL	\$0	\$2,864	\$2,864	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$0	\$117,119	\$117,119	\$108,519	\$108,519
TOTAL, OBJECT OF EXPENSE		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Method of Financing:

1	General Revenue Fund	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

TOTAL, METHOD OF FINANCE (INCLUDING RIDERS) **\$1,000,000** **\$1,000,000**

TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS) **\$0** **\$1,000,000** **\$1,000,000** **\$1,000,000** **\$1,000,000**

FULL TIME EQUIVALENT POSITIONS: **0.0** **29.4** **30.4** **32.0** **32.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The University prepares students for success through an aggressive outreach to local and regional schools, establishing one-on-one relationships to guide high school students through the process. Upon entering the University, a comprehensive program of advisement and academic support ensures retention and timely graduation. This funding enables the University to provide non-traditional students with the environment and tools necessary for success and makes Closing the Gaps possible. The resources provided by this funding enable the State's underserved population to become productive participants in the Texas economy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

DATE: 8/10/2010
 TIME: 9:21:13AM

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 0
 Service Categories:
 Service: 21 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects of Expense:						
1001	SALARIES AND WAGES	\$21,820	\$34,904	\$34,904	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$21,820	\$34,904	\$34,904	\$0	\$0
Method of Financing:						
1	General Revenue Fund	\$21,820	\$34,904	\$34,904	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$21,820	\$34,904	\$34,904	\$0	\$0
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$0	\$0
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,820	\$34,904	\$34,904	\$0	\$0
FULL TIME EQUIVALENT POSITIONS:		0.6	0.9	0.9	0.9	0.9

STRATEGY DESCRIPTION AND JUSTIFICATION:

Research Development Funds are utilized to help support the operations of the Office of Grant Resources which works closely with University faculty to identify funding opportunities at research-related grant proposals.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

3.A. STRATEGY REQUEST

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

DATE: 8/10/2010
TIME: 9:21:13AM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$46,340,561	\$42,846,268	\$41,073,826	\$23,345,972	\$23,345,972
METHODS OF FINANCE (INCLUDING RIDERS):				\$23,345,972	\$23,345,972
METHODS OF FINANCE (EXCLUDING RIDERS):	\$46,340,561	\$42,846,268	\$41,073,826	\$23,345,972	\$23,345,972
FULL TIME EQUIVALENT POSITIONS:	474.9	510.0	520.0	530.1	530.1

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

DATE: **8/9/2010**
 TIME: **4:44:07PM**

Agency code: **761**

Agency name:
Texas A&M International University

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2012</u>	<u>Excp 2013</u>
	Item Name: Renovation of library through addition of Instructional and Support Spaces		
	Item Priority: 14		
	Includes Funding for the Following Strategy or Strategies: 02-01-02 Tuition Revenue Bond Retirement		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,359,228	4,359,228
	TOTAL, OBJECT OF EXPENSE	\$4,359,228	\$4,359,228
METHOD OF FINANCING:			
1	General Revenue Fund	4,359,228	4,359,228
	TOTAL, METHOD OF FINANCING	\$4,359,228	\$4,359,228

DESCRIPTION / JUSTIFICATION:

Construction of an academic classroom building and support services building to expand library

- Provides for larger lecture halls to handle the rapid growth—56.8% projected increase for fall 2010 over fall 2005 (the last year TRB’s were approved).
- Accommodates larger classes in a university that currently has only six classrooms that seat 100 or more.
- Promotes better student/faculty interaction by interspersing faculty offices currently housed in the library among classrooms.
- Creates a support services building to move select functions like police, purchasing and receiving out of the library.
- Renovates existing non-library space for other offices currently housed in the library.
- Expands the library by repurposing all vacated spaces (described above) for library use and by converting four outdoor balconies into indoor study rooms.
- Adds 17,000 gross square feet and approximately 11,000 square feet of net assignable space to the library and 115,000 gross square feet and approximately 75,000 square feet of net assignable space to the classroom inventory. The Higher Education Coordinating Board projected an adjusted deficit in excess of 82,000 square feet in fall 2009.
- Provides much needed space to accommodate the growth of the University. In the past five years the University has grown by more than 50% with only minimal additions to classroom and library space.
- Supports the University’s academic programs. The University offers 52 undergraduate and 33 graduate fields of study, including a doctoral program in International Business.

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/9/2010**
TIME: **4:44:13PM**

Agency code: **761**

Agency name:

Texas A&M International University

CODE	DESCRIPTION	Excp 2012	Excp 2013
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- This construction/expansion has been incorporated in the University master plan and is included in the plan filed with the Coordinating Board.
- This project addresses the statewide Closing the Gaps goals because it provides instructional space and instructional support space to accommodate new students. The growth of the University is meeting the needs of Hispanics from the border region by providing accessibility to higher education.
- The addition of instructional space will allow for the expansion of course offerings which will help to decrease the time to degree and increase graduation rates.
- Legislation enacted in 2005 requires universities, working with the school districts, to implement programs designed to improve the pre-K through 16 experience. The library at Texas A&M International is a regional center for students of all ages, faculty from all schools and colleges, and citizens of this borderland region. The library has implemented a vigorous program to teach young students how to use its resources properly, including online databases for reading, writing, and research.

Legislative Interest:

- Economic expansion requires an educated populace.
- Explosive population growth in the Laredo region will require expanded educational opportunities.
- The rising generation, made productive by higher education, will be the economic engine for this region and the State.
- These additions will contribute to the “Closing the Gaps” initiative statewide by providing additional resources that will help decrease the time to degree and improve graduation rates.

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

DATE: **8/9/2010**
 TIME: **4:44:13PM**

Agency code: **761**

Agency name:

Texas A&M International University

CODE	DESCRIPTION	Excp 2012	Excp 2013
	Item Name: Sophomore/Junior Student Success Initiative		
	Item Priority: 15		
	Includes Funding for the Following Strategy or Strategies: 03-04-03 Outreach and Enrollment		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	625,000	625,000
2009	OTHER OPERATING EXPENSE	625,000	625,000
	TOTAL, OBJECT OF EXPENSE	\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
	TOTAL, METHOD OF FINANCING	\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):			
		21.00	21.00

DESCRIPTION / JUSTIFICATION:

This student success initiative permits Texas A&M International University to expand its successful first-year experience program into the second and third years by developing a unique learning experience which will enhance retention and increase graduation rates.

- Expands individual, intrusive, academic and career advisement involving faculty, professional advisors, and career counselors
- Affords extended and enhanced tutoring and supplemental instruction for sophomore courses
- Funds summer bridge programs for transfer students
- Improves the percentage of students in good academic standing through strong academic support programs and intrusive summer academies
- Provides enhanced counseling for veterans
- Supplemented by the U.S. Department of Education's TRiO Student Support Services grant and the National Science Foundation's STEM-Recruitment, Retention and Graduation grant

EXTERNAL/INTERNAL FACTORS:

Benefit to the State /Region and Results:

- Closing the Gaps goals in participation and success are facilitated with the funding this item provides.
- Success will be measured by an increase in: the second to third year retention rate of at least 3%, and six-year graduation rate of at least 5%

Legislative Interest:

- Retention and graduation are integral to meeting the State's Closing the Gaps goals.
- The resources provided by this funding enable the State's underserved population to become productive participants in the Texas economy.
- TAMU students are largely bilingual, and international businesses across the State are seeking college graduates with these skills.

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

DATE: **8/9/2010**
 TIME: **4:44:13PM**

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

CODE	DESCRIPTION	Excp 2012	Excp 2013
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Item Name: Faculty Enhancement
Item Priority: 16
Includes Funding for the Following Strategy or Strategies: 03-04-02 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
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,400,000

METHOD OF FINANCING:

1	General Revenue Fund	1,400,000	1,400,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,400,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	17.00	17.00
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DESCRIPTION / JUSTIFICATION:

This item provides the resources necessary for a developing institution, located in an area of perceived unrest and danger, to recruit and retain faculty who are essential to student success.

- Provides competitive salaries for faculty, especially in high demand areas of engineering, physical sciences, mathematics, teacher preparation and nursing that the State has deemed critical
- Enables recruitment and retention of faculty focused on sponsored research who can provide undergraduate and graduate students with opportunities to engage in faculty-mentored research.
- Affords opportunities for faculty development in both teaching and research
- Assists with recruitment of faculty to the South Texas border
- Supplemented with funds provided by local hospitals for nursing faculty
- Seeking funding from federal government to help build research infrastructure in areas of high demand such as engineering, nursing, and life and physical sciences

EXTERNAL/INTERNAL FACTORS:

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

DATE: **8/9/2010**
TIME: **4:44:13PM**

Agency code: **761**

Agency name:

Texas A&M International University

CODE DESCRIPTION

Excp 2012

Excp 2013

Benefit to the State /Region and Results :

- Graduates in high demand areas of engineering, nursing, life and physical sciences, mathematics, and teacher preparation will increase, helping to Close the Gaps.
- Nursing and secondary teacher shortages in the South Texas region will be reduced.
- The ability to recruit and retain faculty enables the University to meet the State's expectations to provide a quality education to students and increase sponsored research focused on issues vital to the region and the State of Texas.
- Salaries for TAMIU faculty rank below the state average and median. THECB compiles faculty salary data annually allowing us to chart our progress in remaining competitive.
- Retention of faculty and their success at securing outside funding will be measured.

Legislative Interest:

The State has identified nursing, engineering and teacher preparation as high priority programs, and this funding would assist with recruiting and retaining faculty and, therefore, graduating students in these high demand fields. In addition, providing research opportunities for undergraduate students has been shown to enhance retention and decreases the time to degree.

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/9/2010**
 TIME: **4:44:58PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Renovation of library through addition of Instructional and Support Spaces			
Allocation to Strategy: 2-1-2 Tuition Revenue Bond Retirement			
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	4,359,228	4,359,228
TOTAL, OBJECT OF EXPENSE		\$4,359,228	\$4,359,228
METHOD OF FINANCING:			
1	General Revenue Fund	4,359,228	4,359,228
TOTAL, METHOD OF FINANCING		\$4,359,228	\$4,359,228

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/9/2010**
 TIME: **4:44:58PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Sophomore/Junior Student Success Initiative			
Allocation to Strategy: 3-4-3 Outreach and Enrollment			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	625,000	625,000
2009	OTHER OPERATING EXPENSE	625,000	625,000
TOTAL, OBJECT OF EXPENSE		\$1,250,000	\$1,250,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,250,000	1,250,000
TOTAL, METHOD OF FINANCING		\$1,250,000	\$1,250,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		21.0	21.0

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/9/2010**
 TIME: **4:44:51PM**

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

Code	Description	Excp 2012	Excp 2013
Item Name: Faculty Enhancement			
Allocation to Strategy: 3-4-2 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
TOTAL, OBJECT OF EXPENSE		\$1,400,000	\$1,400,000
METHOD OF FINANCING:			
1	General Revenue Fund	1,400,000	1,400,000
TOTAL, METHOD OF FINANCING		\$1,400,000	\$1,400,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		17.0	17.0

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

DATE: 8/9/2010
TIME: 4:45:39PM

Agency Code: **761**

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

GOAL: 2 Provide Infrastructure Support

Statewide Goal/Benchmark: 2 - 0

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

Service Categories:

STRATEGY: 2 Tuition Revenue Bond Retirement

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

CODE DESCRIPTION

Excp 2012

Excp 2013

OBJECTS OF EXPENSE:

2008 DEBT SERVICE

4,359,228

4,359,228

Total, Objects of Expense

\$4,359,228

\$4,359,228

METHOD OF FINANCING:

1 General Revenue Fund

4,359,228

4,359,228

Total, Method of Finance

\$4,359,228

\$4,359,228

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Renovation of library through addition of Instructional and Support Spaces

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

DATE: 8/9/2010
TIME: 4:45:46PM

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

GOAL: 3 Provide Special Item Support Statewide Goal/Benchmark: 2 - 0
 OBJECTIVE: 4 Institutional Support Special Item Support Service Categories:
 STRATEGY: 2 Faculty Enhancement Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
-------------------------	------------------	------------------

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
Total, Objects of Expense	\$1,400,000	\$1,400,000

METHOD OF FINANCING:

1 General Revenue Fund	1,400,000	1,400,000
Total, Method of Finance	\$1,400,000	\$1,400,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

17.0	17.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Faculty Enhancement

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

DATE: 8/9/2010
TIME: 4:45:46PM

Agency Code: **761**

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

GOAL: 3 Provide Special Item Support

Statewide Goal/Benchmark: 2 - 0

OBJECTIVE: 4 Institutional Support Special Item Support

Service Categories:

STRATEGY: 3 Outreach and Enrollment

Service: NA Income: NA Age: NA

CODE DESCRIPTION	Excp 2012	Excp 2013
-------------------------	------------------	------------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	625,000	625,000
2009 OTHER OPERATING EXPENSE	625,000	625,000
Total, Objects of Expense	\$1,250,000	\$1,250,000

METHOD OF FINANCING:

1 General Revenue Fund	1,250,000	1,250,000
Total, Method of Finance	\$1,250,000	\$1,250,000

FULL-TIME EQUIVALENT POSITIONS (FTE): 21.0 21.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Sophomore/Junior Student Success Initiative

6.A. HISTORICALLY UNDERUTILIZED BUSINESS SUPPORTING SCHEDULE

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

Date: **8/10/2010**
Time: **9:22:42AM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2008 - 2009 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2008				Total Expenditures FY 2008		HUB Expenditures FY 2009				Total Expenditures FY 2009
		% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$			
11.9%	Heavy Construction	0.0 %	0.0%	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%	0.0%	\$0	\$0	
57.2%	Special Trade Construction	30.0 %	100.0%	70.0%	\$3,594	\$3,594	30.0 %	35.4%	5.4%	\$18,060	\$51,020	
20.0%	Professional Services	20.0 %	0.0%	-20.0%	\$0	\$0	20.0 %	58.3%	38.3%	\$2,600	\$4,461	
33.0%	Other Services	33.0 %	47.4%	14.4%	\$1,048,834	\$2,210,852	33.0 %	56.9%	23.9%	\$991,136	\$1,740,937	
12.6%	Commodities	30.0 %	70.7%	40.7%	\$2,769,728	\$3,917,103	40.0 %	64.9%	24.9%	\$2,894,555	\$4,459,617	
	Total Expenditures		62.3%		\$3,822,156	\$6,131,549		62.4%		\$3,906,351	\$6,256,035	

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

Attainment:

The University attained or exceeded four of six HUB procurement category goals and had no expenditures for the other two categories in FY 2009.

Applicability:

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

Factors Affecting Attainment:

All procurement and services over \$5,000 are bid. HUBs are given the opportunity to participate in all bids regardless of the dollar amount. Bidder list is supplemented by additional vendors over the State requirement. Agencies participation in System and Cooperative Purchasing Contracts have affected some attainments. Efforts continue to assist vendors in 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 awareness 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: 8/9/2010
TIME: 10:37:58AM

82nd 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 2009	Est 2010	Bud 2011	BL 2012	BL 2013
OBJECTS OF EXPENSE						
2009	OTHER OPERATING EXPENSE	\$29,100	\$0	\$0	\$0	\$0
TOTAL, OBJECTS OF EXPENSE		\$29,100	\$0	\$0	\$0	\$0
METHOD OF FINANCING						
997	Other Funds	\$8,000	\$0	\$0	\$0	\$0
8888	Local/Not Appropriated Funds	\$21,100	\$0	\$0	\$0	\$0
	Subtotal, MOF (Other Funds)	\$29,100	\$0	\$0	\$0	\$0
TOTAL, METHOD OF FINANCE		\$29,100	\$0	\$0	\$0	\$0

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. 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 Local Entities

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

DATE: 8/9/2010
TIME: 10:38:17AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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6.G HOMELAND SECURITY FUNDING SCHEDULE - PART B NATURAL OR MAN-MADE DISASTERS

Funds Passed through to State Agencies

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

DATE: 8/9/2010
TIME: 10:38:17AM

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

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
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Texas A&M International University
6.H Estimated Funds Outside the GAA
2008-09 and 2010-11 Biennia

	2010 - 2011 Biennium				2012 - 2013 Biennium			
	FY 2010 Revenue	FY 2011 Revenue	Biennium Total	Percent of Total	FY 2012 Revenue	FY 2013 Revenue	Biennium Total	Percent of Total
SOURCES INSIDE THE GAA								
State Appropriations	36,572,872	\$ 34,932,557	\$ 71,505,429		\$ 41,038,412	\$ 41,038,412	\$ 82,076,824	
State Grants and Contracts	5,388,653	5,658,085	11,046,738		5,600,000	5,600,000	11,200,000	
Research Excellence Funds (URF/TEF)	-	-	-		-	-	-	
Higher Education Assistance Funds	3,202,241	3,202,241	6,404,482		3,202,241	3,202,241	6,404,482	
Available University Fund	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	7,499,910	7,874,905	15,374,815		7,950,000	7,950,000	15,900,000	
Federal Grants and Contracts	-	-	-		-	-	-	
Endowment and Interest Income	97,495	102,369	199,864		102,000	102,000	204,000	
Local Government Grants and Contracts	-	-	-		-	-	-	
Private Gifts and Grants	-	-	-		-	-	-	
Sales and Services of Educational Activities (net)	-	-	-		-	-	-	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Other Income	120,232	126,243	246,475		308,525	308,525	617,050	
Total	<u>52,881,403</u>	<u>51,896,400</u>	<u>104,777,803</u>	<u>53.2%</u>	<u>58,201,178</u>	<u>58,201,178</u>	<u>116,402,356</u>	<u>55.9%</u>
SOURCES OUTSIDE THE GAA								
State Grants and Contracts	-	-	-		-	-	-	
Tuition and Fees (net of Discounts and Allowances)	19,794,718	19,795,000	39,589,718		19,950,000	19,950,000	39,900,000	
Federal Grants and Contracts	18,947,478	18,950,000	37,897,478		18,975,000	18,975,000	37,950,000	
Endowment and Interest Income	512,573	513,000	1,025,573		500,000	500,000	1,000,000	
Local Government Grants and Contracts	1,904,196	1,905,000	3,809,196		2,000,000	2,000,000	4,000,000	
Private Gifts and Grants	427,243	428,000	855,243		425,000	425,000	850,000	
Sales and Services of Educational Activities (net)	617,447	618,000	1,235,447		620,000	620,000	1,240,000	
Sales and Services of Hospitals (net)	-	-	-		-	-	-	
Professional Fees (net)	175,521	176,000	351,521		180,000	180,000	360,000	
Auxiliary Enterprises (net)	3,166,789	3,170,000	6,336,789		3,180,000	3,180,000	6,360,000	
Other Income	543,987	545,000	1,088,987		-	-	-	
Total	<u>46,089,952</u>	<u>46,100,000</u>	<u>92,189,952</u>	<u>46.8%</u>	<u>45,830,000</u>	<u>45,830,000</u>	<u>91,660,000</u>	<u>44.1%</u>
TOTAL SOURCES	<u>\$ 98,971,355</u>	<u>\$ 97,996,400</u>	<u>\$ 196,967,755</u>	<u>100.0%</u>	<u>\$ 104,031,178</u>	<u>\$ 104,031,178</u>	<u>\$ 208,062,356</u>	<u>100.0%</u>

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

Date: 8/3/2010
 Time: 4:34:19PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
1 Instructional Flexible Hiring Freeze							
Category: Programs - Service Reductions (FTEs-Hiring Freeze)							
Item Comment: Texas A&M International University will analyze all vacant positions and those that become vacant through resignations, terminations, or retirements to evaluate the necessity and/or how long the hiring of the position can be delayed. Faculty positions will be further evaluated for the possibility of replacing full-time faculty with lower cost adjuncts.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	
Item Total	\$0	\$0	\$0	\$750,000	\$750,000	\$1,500,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				12.0	12.0		
2 Non-instructional Flexible Hiring Freeze							
Category: Administrative - FTEs / Hiring and Salary Freeze							
Item Comment: Texas A&M International University will analyze all vacant positions and those that become vacant through resignations, terminations, or retirements to evaluate the necessity and/or how long the hiring of the position can be delayed.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
General Revenue Funds Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
Item Total	\$0	\$0	\$0	\$250,000	\$250,000	\$500,000	
FTE Reductions (From FY 2012 and FY 2013 Base Request)				8.0	8.0		

3 Delayed capital equipment purchases

Category: Programs - Delayed or Deferred Capital Projects

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

Date: 8/3/2010
 Time: 4:34:25PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Comment: Texas A&M International University will reduce capital equipment purchases in both, instructional and administrative, areas.							
Strategy: 1-1-1 Operations Support							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$80,196	\$80,196	\$160,392	
General Revenue Funds Total	\$0	\$0	\$0	\$80,196	\$80,196	\$160,392	
Item Total	\$0	\$0	\$0	\$80,196	\$80,196	\$160,392	
FTE Reductions (From FY 2012 and FY 2013 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,080,196	\$1,080,196	\$2,160,392	\$2,160,392
Agency Grand Total	\$0	\$0	\$0	\$1,080,196	\$1,080,196	\$2,160,392	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)				20.0	20.0		

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

DATE: 8/9/2010
 TIME: 5:04:20PM
 PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Gross Tuition					
Gross Resident Tuition	6,430,923	6,780,891	7,052,127	7,193,169	7,337,032
Gross Non-Resident Tuition	2,439,849	2,320,526	2,413,347	2,461,614	2,510,846
Gross Tuition	8,870,772	9,101,417	9,465,474	9,654,783	9,847,878
Less: Remissions and Exemptions	(1,769,824)	(1,684,717)	(1,718,411)	(1,752,779)	(1,787,835)
Less: Refunds	0	0	0	0	0
Less: Installment Payment Forfeits	0	0	0	0	0
Less: Board Authorized Tuition Increases (TX. Educ. Code Ann. Sec. 54.008)	(297,657)	(360,570)	(374,643)	(382,136)	(389,779)
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
Subtotal	6,803,291	7,056,130	7,372,420	7,519,868	7,670,264
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)	(937,523)	(978,241)	(1,042,871)	(1,063,728)	(1,085,003)
Less: Transfer of Funds (2%) for Emergency Loans (Medical School)	0	0	0	0	0
Less: Transfer of Funds for Repayment of Student Loans of Physicians (Tx. Educ. Code Ann. Sec. 61.539)	0	0	0	0	0
Less: Statutory Tuition (Tx. Educ. Code Ann. Sec. 54.051) Set Aside for Doctoral Incentive Loan Repayment Program (Tx. Educ. Code Ann. Sec. 56.095)	0	0	0	0	0
Less: Other Authorized Deduction					

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

DATE: 8/9/2010
 TIME: 5:04:24PM
 PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
	0	0	0	0	0
Net Tuition	5,865,768	6,077,889	6,329,549	6,456,140	6,585,261
Student Teaching Fees	0	0	0	0	0
Special Course Fees	0	0	0	0	0
Laboratory Fees	108,643	110,816	111,924	113,043	114,174
Subtotal, Tuition and Fees (Formula Amounts for Health-Related Institutions)	5,974,411	6,188,705	6,441,473	6,569,183	6,699,435
OTHER INCOME					
Interest on General Funds:					
Local Funds in State Treasury	128,353	129,637	130,933	132,242	132,242
Funds in Local Depositories, e.g., local amounts	10,489	10,594	10,700	10,800	10,800
Other Income (Itemize)					
Fines	12,244	11,851	12,000	12,000	12,000
Administrative & Instructional Sale	28,644	29,854	30,122	30,544	30,969
Subtotal, Other Income	179,730	181,936	183,755	185,586	186,011
Subtotal, Other Educational and General Income	6,154,141	6,370,641	6,625,228	6,754,769	6,885,446
Less: O.A.S.I. Applicable to Educational and General Local Funds Payrolls	(443,196)	(401,713)	(409,747)	(401,112)	(426,301)
Less: Teachers Retirement System and ORP Proportionality for Educational and General Funds	(237,955)	(213,588)	(217,860)	(222,217)	(226,661)
Less: Staff Group Insurance Premiums	(597,414)	(614,468)	(656,252)	(662,815)	(662,815)
Total, Other Educational and General Income (Formula Amounts for General Academic Institutions)	4,875,576	5,140,872	5,341,369	5,468,625	5,569,669
Reconciliation to Summary of Request for FY 2009-2011:					
Plus: Transfer of Tuition for Retirement of Indebtedness - Skiles Act	0	0	0	0	0
Plus: Transfer of Funds for Texas Public Education Grants Program and Emergency Loans	937,523	978,241	1,042,871	1,063,728	1,085,003
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	597,414	614,468	656,252	662,815	662,815
Plus: Board-authorized Tuition Income	297,657	360,570	374,643	382,136	389,779

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

DATE: 8/9/2010
 TIME: 5:04:24PM
 PAGE: 3 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
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
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
Total, Other Educational and General Income Reported on Summary of Request	6,708,170	7,094,151	7,415,135	7,577,304	7,707,266

Schedule 2: Grand Total Educational, General and Other Funds

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

DATE: 8/9/2010
TIME: 5:04:44PM
PAGE: 1 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Balances as of Beginning of Fiscal Year					
Encumbered and Obligated	403,766	429,811	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
General Revenue Appropriations					
Direct Appropriations	39,438,866	36,572,872	34,932,557	41,038,412	41,038,412
Transfer from Office of the Governor Deficiency and Emergency Grants	0	0	0	0	0
Less: General Revenue Appropriations Lapsed	0	0	0	0	0
Plus: Additional General Revenue through Budget Execution	0	0	0	0	0
Less: ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
Article III, Sec 54	5,000,000	0	0	0	0
Governor Veto - Article III, Sec. 54	(5,000,000)	0	0	0	0
5% Biennial Budget Reduction	0	(1,014,280)	(1,467,391)	0	0
Subtotal, General Revenue Appropriations	39,438,866	35,558,592	33,465,166	41,038,412	41,038,412
Other Educational and General Income	6,708,170	7,094,151	7,415,135	7,577,304	7,707,267
Other Appropriated Funds Income					
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
ARRA Formula Swap	0	0	0	0	0
Other (Itemize)					
TOTAL, EDUCATIONAL AND GENERAL APPROPRIATIONS	46,340,561	42,846,268	41,073,826	48,809,241	48,939,204
General Revenue Transfers					
Transfer from Coordinating Board for Advanced Research Program	0	0	0	0	0
Transfer from Coordinating Board for Texas College Work Study Program (2009, 2010, 2011)	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

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

DATE: 8/9/2010
TIME: 5:04:48PM
PAGE: 2 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Less: Transfer to Department of Health, Disproportionate Share - State-Owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Other (Itemize)					
Other: Fifth Year Accounting Scholarship	17,044	17,622	17,800	17,800	17,800
Texas Grants	3,614,160	4,376,407	4,800,000	4,800,000	4,800,000
Less: Transfer to System Administration	0	0	0	0	0
B-on-Time Program	0	0	0	0	0
Subtotal, General Revenue Transfers	3,631,204	4,394,029	4,817,800	4,817,800	4,817,800
General Revenue HEF for Operating Expenses	3,202,241	3,202,241	3,202,241	3,202,241	3,202,241
Transfer from Available University Funds (UT, A&M and Prairie View A&M Only)	0	0	0	0	0
Other Additions (Itemize)					
Increase Capital Projects - Educational and General Funds	0	0	0	0	0
Transfer from Department of Health, Disproportionate Share - State-owned Hospitals (2009, 2010, 2011)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfers from Other Funds, e.g., Designated funds transferred for educational and general activities (Itemize)	0	0	0	0	0
Transfer from Coordinating Board for Incentive Funding	0	0	0	0	0
ARRA Article XII Section 25 Special Item Appropriations	0	0	0	0	0
Other (Itemize)					
Other Deductions (Itemize)					
Decrease Capital Projects - Educational and General Funds	0	0	0	0	0
Other (Itemize)					
Total Funds	53,577,772	50,872,349	49,093,867	56,829,282	56,959,245
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
Grand Total, Educational, General and Other Funds	53,577,772	50,872,349	49,093,867	56,829,282	56,959,245
Designated Tuition (Sec. 54.0513)	9,957,544	11,038,751	12,662,646	12,915,898	⁷⁶ 13,174,216

Schedule 2: Grand Total Educational, General and Other Funds

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

DATE: 8/9/2010
TIME: 5:04:48PM
PAGE: 3 of 3

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

	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Indirect Cost Recovery (Sec. 145.001(d))	0	0	0	0	0

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

Date: 8/3/2010
 Time: 12:29:22PM
 Page: 1 of 3

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
GR & GR-D Percentages					
GR %	75.00%				
GR-D %	25.00%				
Total Percentage	100.00%				
FULL TIME ACTIVES					
1a Employee Only	216	162	54	216	100
2a Employee and Children	67	50	17	67	34
3a Employee and Spouse	49	37	12	49	9
4a Employee and Family	67	50	17	67	20
5a Eligible, Opt Out	22	17	6	22	6
6a Eligible, Not Enrolled	10	8	3	10	10
Total for This Section	431	324	109	431	179
PART TIME ACTIVES					
1b Employee Only	13	10	3	13	8
2b Employee and Children	0	0	0	0	1
3b Employee and Spouse	5	4	1	5	0
4b Employee and Family	7	5	2	7	0
5b Eligible, Opt Out	1	1	0	1	4
6b Eligible, Not Enrolled	4	3	1	4	22
Total for This Section	30	23	7	30	35
Total Active Enrollment	461	347	116	461	214

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

Date: 8/3/2010
 Time: 12:29:28PM
 Page: 2 of 3

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
FULL TIME RETIREES by ERS					
1c Employee Only	24	18	6	24	3
2c Employee and Children	1	1	0	1	0
3c Employee and Spouse	17	13	4	17	2
4c Employee and Family	2	2	1	2	0
5c Eligible, Opt Out	0	0	0	0	0
6c Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	44	34	11	44	5
PART TIME RETIREES by ERS					
1d Employee Only	0	0	0	0	0
2d Employee and Children	0	0	0	0	0
3d Employee and Spouse	0	0	0	0	0
4d Employee and Family	0	0	0	0	0
5d Eligible, Opt Out	0	0	0	0	0
6d Eligible, Not Enrolled	0	0	0	0	0
Total for This Section	0	0	0	0	0
Total Retirees Enrollment	44	34	11	44	5
TOTAL FULL TIME ENROLLMENT					
1e Employee Only	240	180	60	240	103
2e Employee and Children	68	51	17	68	34
3e Employee and Spouse	66	50	16	66	11
4e Employee and Family	69	52	18	69	20
5e Eligible, Opt Out	22	17	6	22	6
6e Eligible, Not Enrolled	10	8	3	10	10
Total for This Section	475	358	120	475	184

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

Date: 8/3/2010
 Time: 12:29:28PM
 Page: 3 of 3

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
TOTAL ENROLLMENT					
1f Employee Only	253	190	63	253	111
2f Employee and Children	68	51	17	68	35
3f Employee and Spouse	71	54	17	71	11
4f Employee and Family	76	57	20	76	20
5f Eligible, Opt Out	23	18	6	23	10
6f Eligible, Not Enrolled	14	11	4	14	32
Total for This Section	505	381	127	505	219

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

Date: **8/3/2010**
 Time: **12:30:25PM**
 Page: **1 of 1**

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

	<u>Actual Salaries & Wages 2009</u>	<u>Actual Salaries & Wages 2010</u>	<u>Budgeted Salaries & Wages 2011</u>	<u>Estimated Salaries & Wages 2012</u>	<u>Estimated Salaries & Wages 2013</u>
Gross Educational & General Payroll - Subject to OASI	\$23,173,667	\$23,868,877	\$24,346,254	\$23,833,180	\$25,329,843
FTE Employees - Subject to OASI	452.7	510.0	520.0	530.1	530.1
Average Salary (Gross Payroll / FTE Employees)	\$51,190	\$46,802	\$46,820	\$44,960	\$47,783
Employer OASI Rate 7.65% x Average Salary x FTE Employees	\$3,916 452.7	\$3,580 510.0	\$3,582 520.0	\$3,439 530.1	\$3,655 530.1
Grand Total, OASI	\$1,772,773	\$1,825,800	\$1,862,640	\$1,823,014	\$1,937,516

<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)	0.7500	\$1,329,580	0.7800	\$1,424,124	0.7800	\$1,452,859	0.7800	\$1,421,951	0.7800	\$1,511,262
Other Educational and General Funds (% to Total)	0.2500	443,193	0.2200	401,676	0.2200	409,781	0.2200	401,063	0.2200	426,254
Health-related Institutions Patient Income (% to Total)	0.0000	0	0.0000	0	0.0000	0	0.0000	0	0.0000	0
Grand Total, OASI (100%)	1.0000	\$1,772,773	1.0000	\$1,825,800	1.0000	\$1,862,640	1.0000	\$1,823,014	1.0000	\$1,937,516

SCHEDULE 5: CALCULATION OF RETIREMENT PROPORTIONALITY AND ORP DIFFERENTIAL

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/3/2010**

TIME: **12:31:24PM**

PAGE: **1 of 1**

Agency code: **761**

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

Description	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
Proportionality Amounts					
Gross Educational and General Payroll - Subject To Retirement	23,173,667	23,868,877	24,346,254	24,833,180	25,329,843
Employer Contribution to TRS Retirement Programs	951,818	970,854	990,271	1,010,076	1,030,278
Employer Contribution to ORP Retirement Programs	624,999	637,499	650,250	663,255	676,520
Proportionality Percentage					
General Revenue	75.00 %	78.00 %	78.00 %	78.00 %	78.00 %
Other Educational and General Income	25.00 %	22.00 %	22.00 %	22.00 %	22.00 %
Health-related Institutions Patient Income	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Proportional Contribution					
Other Educational and General Proportional Contribution (Other E&G percentage x Total Employer Contribution to Retirement Programs)	394,204	353,838	360,915	368,133	375,496
HRI Patient Income Proportional Contribution (HRI Patient Income percentage x Total Employer Contribution To Retirement Programs)	0	0	0	0	0
Differential					
Gross Payroll Subject to Differential - Optional Retirement Program	8,708,352	8,969,603	9,148,995	9,331,975	9,518,614
Total Differential	63,571	81,623	83,256	84,921	86,619

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

Date: **8/9/2010**
 Time: **5:12:36PM**
 Page: **1 of 1**

Agency Code: 761	Agency Name: Texas A&M International University				
Activity	Act 2009	Act 2010	Bud 2011	Est 2012	Est 2013
I. Balances as of Beginning of Fiscal Year					
A. PUF Bond Proceeds	0	0	0	0	0
B. HEF Bond Proceeds	0	0	0	0	0
C. HEF Annual Allocations	0	2,593,447	5,174,407	8,354,503	11,698,684
D. TR Bond Proceeds	35,948,073	25,343,382	5,966,843	0	0
II. Additions					
A. PUF Bond Proceeds Allocation	0	0	0	0	0
B. HEF General Revenue Appropriation	3,202,241	3,202,241	3,796,436	3,769,436	3,796,436
C. HEF Bond Proceeds	0	0	0	0	0
D. TR Bond Proceeds	636,600	0	0	0	0
E. Investment Income on PUF Bond Proceeds	0	0	0	0	0
F. Investment Income on HEF Bond Proceeds	0	0	0	0	0
G. Investment Income on TR Bond Proceeds	16,740,158	11,438,491	9,774,624	8,443,630	8,442,909
H. Other (Itemize)					
III. Total Funds Available - PUF, HEF, and TRB	\$56,527,072	\$42,577,561	\$24,712,310	\$20,567,569	\$23,938,029
IV. Less: Deductions					
A. Expenditures (Itemize)					
Library Books/Equipment	1,688,898	2,201,200	1,600,000	1,600,000	1,600,000
Repairs/Renovations/Minor Construction	41,632	228,606	175,000	175,000	175,000
Kinesiology Facilities	30,485	57,055	243,177	0	0
Student Success Center	4,960,069	15,489,691	3,617,397	0	0
Completion of Fine Arts Theater	3,321,970	1,267,522	245,318	0	0
Loop Road and Chilled Water Loop	2,928,767	2,562,271	1,860,951	0	0
B. Annual Debt Service on PUF Bonds	0	0	0	0	0
C.1. Annual Debt Service on HEF Bonds - RFS Commercial Paper	608,794	621,281	616,340	425,255	422,754
C.2. Annual Debt Service on HEF Bonds - RFS Bonds, Series 2001	0	0	0	0	0
D. Annual Debt Service on TR Bonds	16,740,158	11,438,491	9,774,624	8,443,630	8,442,909
E. Other (Itemize)					
Total, Deductions	\$30,320,773	\$33,866,117	\$18,132,807	\$10,643,885	\$10,640,663
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	862,917	2,744,601	6,579,503	9,923,684	13,297,366
D.TR Bond Proceeds	25,343,382	5,966,843	0	0	0
	\$26,206,299	\$8,711,444	\$6,579,503	\$9,923,684	\$13,297,366

SCHEDULE 7: CURRENT AND LOCAL FUND (GENERAL) BALANCES

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

DATE: **8/3/2010**
TIME: **12:33:12PM**
PAGE: **1 of 1**

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
1. Balance of Current Fund in State Treasury	\$6,341,264	\$721,207	\$1,000,000	\$1,000,000	\$1,000,000
3. Interest Earned in State Treasury	\$128,353	\$86,857	\$70,000	\$70,000	\$70,000
4. Balance of Educational and General Funds in Local Depositories	\$4,817,067	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
6. Interest Earned in Local Depositories	\$10,489	\$8,533	\$8,000	\$8,000	\$8,000

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

DATE: **8/3/2010**
TIME: **12:33:58PM**
PAGE: **1 of 2**

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
Part A.					
FTE Postions					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	171.8	188.6	205.6	212.6	212.6
Educational and General Funds Non-Faculty Employees	280.8	321.4	314.4	317.5	317.5
Subtotal, Directly Appropriated Funds	452.6	510.0	520.0	530.1	530.1
Other Appropriated Funds					
Other (Itemize)	262.2	298.6	305.6	310.0	310.0
Subtotal, Other Appropriated Funds	262.2	298.6	305.6	310.0	310.0
Subtotal, All Appropriated	714.8	808.6	825.6	840.1	840.1
GRAND TOTAL	714.8	808.6	825.6	840.1	840.1
Part B.					
Personnel Headcount					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	183.0	194.0	211.0	216.0	221.0
Educational and General Funds Non-Faculty Employees	326.0	332.0	332.0	334.0	336.0
Subtotal, Directly Appropriated Funds	509.0	526.0	543.0	550.0	557.0
Other Appropriated Funds					
Other (Itemize)	272.0	308.0	313.0	318.0	318.0
Subtotal, Other Appropriated Funds	272.0	308.0	313.0	318.0	318.0
Subtotal, All Appropriated	781.0	834.0	856.0	868.0	875.0
GRAND TOTAL	781.0	834.0	856.0	868.0	875.0

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

DATE: **8/3/2010**
TIME: **12:34:03PM**
PAGE: **2 of 2**

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

	Actual 2009	Actual 2010	Budgeted 2011	Estimated 2012	Estimated 2013
PART C.					
Salaries					
Directly Appropriated Funds (Bill Pattern)					
Educational and General Funds Faculty Employees	\$13,194,076	\$14,131,596	\$14,885,261	\$15,034,114	\$15,184,455
Educational and General Funds Non-Faculty Employees	\$10,607,215	\$10,827,912	\$11,229,021	\$11,341,311	\$11,454,724
Subtotal, Directly Appropriated Funds	\$23,801,291	\$24,959,508	\$26,114,282	\$26,375,425	\$26,639,179
Other Appropriated Funds					
Other (Itemize)	\$9,287,763	\$10,011,695	\$10,261,988	\$10,467,227	\$10,676,572
Subtotal, Other Appropriated Funds	\$9,287,763	\$10,011,695	\$10,261,988	\$10,467,227	\$10,676,572
Subtotal, All Appropriated	\$33,089,054	\$34,971,203	\$36,376,270	\$36,842,652	\$37,315,751
GRAND TOTAL	\$33,089,054	\$34,971,203	\$36,376,270	\$36,842,652	\$37,315,751

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

DATE: **8/9/2010**
 TIME: **10:39:03AM**
 PAGE: **1 OF 1**

Agency code: **761**

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

Item	Consumption	Cost
ENERGY COST		
(1) Purchased Electricity (KWH)	12,308,142	\$1,158,212
(2) Purchased Natural Gas (MCF)	29,714	\$159,868
(3) Purchased Thermal Energy (BTU)		\$0
WATER/WASTE WATER		
(4) Water (1,000 gal.)	43,365	\$16,612
(5) Waste Water (1,000 gal.)	14,697	\$54,820
UTILITIES OPERATING COSTS		
(6) Personnel		\$102,637
(7) Maintenance and Operations		\$115,690
(8) Renovation		\$0
UTILITIES DEBT SERVICE		
(9) Revenue Bonds		\$0
(10) Loan Star		\$0
(11) Performance Contracts		\$0
(12) TOTAL		\$1,607,839

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

DATE: 8/9/2010
 TIME: 5:14:12PM
 PAGE: 1 of 1

Agency code: 761

Agency Name: Texas A&M International University

Priority Number:	Project Number:	Tuition Revenue Bond Request	Total Project Cost	Cost Per Total Gross Square Feet
1	1	\$ 50,000,000	\$ 50,000,000	\$ 359
Name of Proposed Facility:	Project Type:			
Library renovation via instructional addition	New Construction			
Location of Facility:	Type of Facility:			
Campus	Classroom Room and Support			
Project Start Date:	Project Completion Date:			
09/01/2011	08/31/2013			
Gross Square Feet:	Net Assignable Square Feet in Project			
139,000	86,000			

Project Description

- Provides for larger lecture halls to handle the rapid growth—56.8% projected increase for fall 2010 over fall 2005 (the last year TRB's were approved).
- Accommodates larger classes; currently only six classrooms seat over 100 students.
- Promotes better student/faculty interaction by interspersing faculty offices currently housed in the library among classrooms.
- Creates a support services building to move select support functions out of the library.
- Renovates existing non-library space for other offices currently housed in the library. Expands the library by repurposing vacated spaces (described above) for library use.
- Adds 17,000 gross square feet (approximately 11,000 square feet net assignable) to the library and 115,000 gross square feet (approximately 75,000 square feet net assignable) to the classroom inventory.
- In the past five years the University has grown by more than 50% with minimal additions to instructional space.

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

Date: 8/9/2010
Time: 5:14:43PM
Page: 1 of 8

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

Special Item: 1 Institutional Enhancement

(1) Year Special Item: 2000

(2) Mission of Special Item:

The 74th Texas Legislature authorized an expansion of the University to 4-year status in the Fall of 1995. The South Texas Border Initiative supported the hiring of faculty and staff to handle the rapid growth in enrollment and the expansion of academic programs. This continues today with 111% growth since 2000. Institutional Enhancement currently funds 24% of the University's total appropriation and 18% of E&G salaries; it represents a significant portion of base funding.

(3) (a) Major Accomplishments to Date:

Funding 115 FTE faculty

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

As mentioned above, Institutional Enhancement currently funds 24% of the University's total appropriation and 18% of E&G salaries, and represents a significant portion of base funding. Over the next two years, the special item funding will be used to retain and recruit faculty members and to provide opportunities for them to engage in sponsored research, which will increase revenues to the State of Texas. In addition, the funding of these faculty positions will help decrease our reliance on adjunct faculty, which is critical for maintaining and improving our persistence rates for first- and second-year students.

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

The Institutional Enhancement special item was the result of the consolidation of certain types of special items by the 74th Leg., plus the addition of an initial \$1M per year for academic enhancement purposes.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

Institutional enhancement is part of base funding for this institution. It is critical that this base funding continue to ensure both the quality and survival of programs. Without this base funding source, access to programs would have to be reduced including those programs such as nursing, engineering and teacher preparation that the State has deemed a high priority.

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

Date: **8/9/2010**
Time: **5:14:48PM**
Page: **2 of 8**

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

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 PhD Program in International Business was created in the interest of making the University the Center for analysis of global, international, Latin American, and border issues. The Program prepares students to fulfill this mission not only as professors, but as policymakers and as integral parts of the global business and financial communities. The Program's focus on international business is consistent with the dynamics of the economic culture of the Texas border region, moving toward global business relationships.

(3) (a) Major Accomplishments to Date:

The PhD Program began in 2004 graduating its first student graduate in 2007, two more in 2009, and five in 2010. These eight students are now full-time faculty members at universities in Canada, Mexico and the United States. Three are teaching in universities in Texas. Several faculty members who are teaching in the TAMIU PhD program have had their work cited in hundreds of articles written by other researchers in their fields.

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

An important goal for the PhD program is to maintain graduation rates greater than what the THECB policy sets for maintenance of the program. A second and related goal is to increase the number of qualified applicants, and to facilitate graduation and job placement.

(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:

Without this item, the PhD program would not exist. Research would suffer since PhD candidates often assist faculty as teaching or research assistants.

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

Date: **8/9/2010**
Time: **5:14:48PM**
Page: **3 of 8**

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

Special Item: 3 **Faculty Enhancement**

(1) Year Special Item: 2008

(2) Mission of Special Item:

To provide the resources necessary for this rapidly growing institution to recruit and retain faculty to meet the State's expectations for quality education. Our present rate of growth requires a steady increase in faculty.

(3) (a) Major Accomplishments to Date:

To date, 13.5 faculty positions have been funded as well as Operation and Maintenance.

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

As mentioned above, this item represents base funding equivalent to 4% of our E&G and 13.5 FTEs. Over the next two years, the special item funding will be used to recruit and retain faculty members and to provide opportunities for them to engage in sponsored research which will increase revenues to the State. In addition, the funding of these faculty positions will help decrease our reliance on adjunct faculty which is critical for maintaining and improving our persistence rates for first- and second-year students.

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

There was no additional funding source as these positions did not exist.

(5) Non-general Revenue Sources of Funding:

None.

(6) Consequences of Not Funding:

This item represents base funding equivalent to 4% of E&G salaries and 13.5 faculty. Not funding it would require us to eliminate 13.5 faculty, equivalent to 1/3 of all faculty in the College of Business or all faculty in the College of Nursing.

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

Date: **8/9/2010**
Time: **5:14:48PM**
Page: **4 of 8**

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

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

(1) Year Special Item: 1979

(2) Mission of Special Item:

The Institute supports the international mission of the University by collecting and publishing economic indicators for the Texas-Mexico border region, promoting research on international trade and related issues, and encouraging scholarly productivity of its faculty and students. The Institute was originally a part of the Graduate School of International Trade. When the College of Business Administration was established, the Institute served as an internal think tank for the University and the border region. The Institute for International Trade published the NAFTA Digest for several years prior to the establishment of NAFTA, and for several subsequent years. It also now publishes the Border Business Indicators using the data base established at the University. The Institute also published the Journal of International Trade, a highly regarded scholarly quarterly now in its 24th year of publication. The same Special Item funding has also made possible the establishment of a database containing monthly border trade, including vehicular, passenger, truck, rail and pedestrian traffic on all major Texas-Mexico border points of entry. This information is available to business, government agencies, other institutions and the general public. Numerous studies and research monographs and publications dealing with economic development and competitiveness of the border region have been made possible through these funds.

(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 on international trade with emphasis on Western Hemispheric Trade issues, especially those relating to economic interaction between Texas and Mexico. Several partnerships have been established, including one with Tec de Monterrey, Universidad Regiomontana and Universidad Autonoma de Nuevo Leon for exchange of students and faculty and to promote scholarly research beneficial to the border region. Scholars from around the world, particularly NAFTA countries and Central and South American countries, attend the annual conference where they present studies that help raise the level of education, the knowledge base, and thus the standard of living of the border region and enable its population to reach for the standard the rest of Texas and the United States to enjoy. Support for undergraduate and graduate research has been made possible through this funding, and the University as a whole has been able to achieve a higher quality manifested in its accreditation by SACS and its School of Business accreditation by AACSB--International.

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

The Institute will continue to publish the highly regarded Journal of International Trade and will create a database for manuscript submissions and acceptance information for the Journal. The Institute is also working on a partnership with Taylor & Francis/Routledge, the Journal's current publishers, to get the Journal into the Social Science Citation Index which provides researchers and students with access to bibliographic and citation information needed to find research data, journals and researchers.

The Institute will also expand cross-border relationships with Mexican and Central American businesses and continue to provide research opportunities in international business for faculty.

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

These programs did not exist prior to funding and were established thanks to the Special Item.

(5) Non-general Revenue Sources of Funding:

None.

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

Date: **8/9/2010**
Time: **5:14:48PM**
Page: **5 of 8**

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

(6) Consequences of Not Funding:

The continuation of funding for the Institute is essential to the State's goal of bringing the border region to a level on par with the rest of the State. Failure to fund the Institute could seriously jeopardize the survival of many businesses in the Texas-Mexico border region. But for such funding, programs to fortify higher education of the border region could not have materialized, and continued funding will support vital research by faculty and students to enhance the border region's competitive position.

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

Date: **8/9/2010**
Time: **5:14:48PM**
Page: **6 of 8**

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

Special Item: 5 Small Business Development

(1) Year Special Item: 2008

(2) Mission of Special Item:

To promote the growth, expansion, innovation, increased productivity, and improved management for small businesses through activities of individual business counseling and technical assistance, group training seminars and workshops, advocacy, and research information.

(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, corporate and public contact bid matching, and technology commercialization.

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

The TAMIU SBDC will continue to provide the high standard of economic development by increasing business starts, business expansions, job creation and retention, and increasing capital access to small business owners. The SBDC will continue to provide entrepreneurs and existing small business owners with confidential one-on-one counseling and the small business management training necessary for the improvement of operating their business or starting a business so that it can be successfully sustained in the long term.

(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:

The SBDC program is a major contributor toward fulfilling the University's public service mission with over 25,000 businesses served annually. It contributes to the University's research mission with applied economics projects and technology commercialization support and to the teaching mission through student service learning activities. International MBA students conduct market research to help companies export Texas goods and services. Accounting students help new businesses set-up QuickBooks to better manage revenues, expenses, payroll, benefits and taxes. Without funding, client services like these would be reduced or eliminated as would student learning activities. There would also be a loss of federal funds available to support business development extension services in the 79-county South-West Texas Border Region which would affect all partner-institutions of the Regional SBDC network.

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

Date: **8/9/2010**
Time: **5:14:48PM**
Page: **7 of 8**

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

Special Item: 6 Outreach and Enrollment

(1) Year Special Item: 2010

(2) Mission of Special Item:

The University prepares students for success through aggressive outreach to local and regional schools, establishing one-on-one relationships to guide high school students through the admissions and financial aid process. Upon entering the University, a comprehensive program of orientation, advisement, and academic support ensures retention and timely graduation. This funding enables the University to provide non-traditional students in an underserved region with the environment and tools necessary for success and makes Closing the Gaps possible. The resources provided by this funding enable the State's underserved population to become productive participants in the Texas economy.

(3) (a) Major Accomplishments to Date:

Increased freshmen applications by 20% (fall 2009 to fall 2010, as of February 2010).

Increased first-time freshmen's GPA from 2.35 to 2.5 (fall 2008 to fall 2009).

Reduced probation rates for first-time freshmen by 7% (fall 2008 to fall 2009)

Hired two additional outreach and retention specialists

Created an Advising and Mentoring Center for first and second year students staffed by professionals and peer mentors

Hired a retention specialist for freshmen and sophomore students

Expanded tutoring and supplemental instruction services.

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

TAMIU will increase outreach to high school students within a 120 mile radius of the University and therefore increase the overall student enrollment and semester credit hour production. Freshman orientation will be expanded to help student acclimate to university life, increasing retention rates.

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

There was no funding source prior to receiving this.

(5) Non-general Revenue Sources of Funding:

Orientation fee for first-time freshmen and advisement fee for all students.

(6) Consequences of Not Funding:

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

Date: **8/9/2010**
Time: **5:14:48PM**
Page: **8 of 8**

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

Without funding, this program as currently implemented would be eliminated: outreach, orientation, tutoring, supplemental instruction, advising, and peer mentoring. Additionally, it would be impossible to provide non-traditional students with the environment and tools necessary for success at the University. It is hard to imagine Closing the Gaps without this or a similar program for student success.

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

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 13,376,893	\$ 13,689,675	\$ 13,567,605
2	A.1.2. Teaching Experience Supplement	\$ -	\$ -	\$ -
3	B.1.1 E&G Space Support	\$ 3,493,908	\$ 3,305,956	\$ 3,319,451
4	Total, Formula Expenditures	\$ 16,870,801	\$ 16,995,631	\$ 16,887,056
RECONCILIATION TO NACUBO FUNCTIONS OF COST				
5	Instruction	\$ 5,324,725	\$ 5,449,860	\$ 5,401,264
	Academic Support	\$ 2,918,401	\$ 2,987,087	\$ 2,960,451
	Student Services	\$ 502,922	\$ 514,732	\$ 510,142
	Institutional Support	\$ 4,630,845	\$ 4,737,996	\$ 4,695,748
6	Subtotal	\$ 13,376,893	\$ 13,689,675	\$ 13,567,605
7	Operation and Maintenance of Plant	\$ 2,447,557	\$ 2,244,751	\$ 2,258,246
	Utilities	\$ 1,046,351	\$ 1,061,205	\$ 1,061,205
8	Subtotal	\$ 3,493,908	\$ 3,305,956	\$ 3,319,451
9	Total, Formula Expenditures by NACUBO Functions of Cost	\$ 16,870,801	\$ 16,995,631	\$ 16,887,056
10	check = 0	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**

		Exp 2009	Est 2010	Bud 2011
SUMMARY OF REQUEST FOR FY 2009-2011:				
1	A.1.1 Operations Support	\$ 13,376,893	\$ 13,689,675	\$ 13,567,605
Objects of Expense:				
a)				
1001	Salaries and Wages	\$ 8,185,721	\$ 8,187,970	\$ 8,175,279
1005	Faculty Salaries	\$ 3,932,259	\$ 4,209,942	\$ 4,237,567
2001	Professional Fees and Services	\$ 21,707	\$ 22,130	\$ 22,130
2003	Consumable Supplies	\$ 368,670	\$ 377,578	\$ 336,835
2004	Utilities	\$ 101,152	\$ 112,458	\$ 110,458
2005	Travel	\$ 43,078	\$ 41,934	\$ 41,934
2006	Rent - Building	\$ -	\$ 800	\$ 800
2007	Rent - Machine and Other	\$ 113,581	\$ 135,491	\$ 125,590
2009	Other Operating Expense	\$ 575,591	\$ 563,433	\$ 479,073
5000	Capital Expenditures	\$ 35,134	\$ 37,939	\$ 37,939
<i>Subtotal, Objects of Expense</i>		\$ <i>13,376,893</i>	\$ <i>13,689,675</i>	\$ <i>13,567,605</i>
check = 0		\$ -	\$ -	\$ -
2	A.1.2 Teaching Experience Supplement	\$ -	\$ -	\$ -
Objects of Expense:				
b)				
<i>Subtotal, Objects of Expense</i>		\$ -	\$ -	\$ -
check = 0		\$ -	\$ -	\$ -
4	B.1.1 E&G Space Support	\$ 3,493,908	\$ 3,305,956	\$ 3,319,451
Objects of Expense:				
c)				
1001	Salaries and Wages	\$ 1,585,553	\$ 1,449,592	\$ 1,463,087
1002	Other Personnel Costs	\$ 6,650	\$ 5,230	\$ 5,230
2001	Professional Fees and Services	\$ 37,522	\$ 3,171	\$ 3,171
2002	Fuels and Lubricants	\$ 6,912	\$ 1,494	\$ 1,494
2003	Consumable Supplies	\$ 19,708	\$ 6,383	\$ 6,383
2004	Utilities	\$ 1,046,351	\$ 1,061,205	\$ 1,061,205
2007	Rent - Machine and Other	\$ 24,901	\$ 22,535	\$ 22,535
2009	Other Operating Expense	\$ 747,811	\$ 739,346	\$ 739,346

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

5000 Capital Expenditures	\$	18,500	\$	17,000	\$	17,000
<i>Subtotal, Objects of Expense</i>	\$	3,493,908	\$	3,305,956	\$	3,319,451
check = 0	\$	-	\$	-	\$	-

RECONCILIATION TO NACUBO FUNCTIONS OF COST

6 Instruction	\$	5,324,725	\$	5,449,860	\$	5,401,264
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Objects of Expense:

d)

1001 Salaries and Wages	\$	1,691,886	\$	1,731,422	\$	1,715,981
1005 Faculty Salaries	\$	3,190,552	\$	3,265,556	\$	3,236,437
2001 Professional Fees and Services	\$	24,222	\$	24,524	\$	24,306
2003 Consumable Supplies	\$	137,929	\$	141,151	\$	139,893
2004 Utilities	\$	36,920	\$	37,604	\$	37,269
2005 Travel	\$	22,955	\$	23,979	\$	23,766
2007 Rent - Machine and Other	\$	75,736	\$	77,388	\$	76,698
2009 Other Operating Expense	\$	144,391	\$	148,236	\$	146,914
5000 Capital Expenditures	\$	134	\$	-		
<i>Subtotal</i>	\$	5,324,725	\$	5,449,860	\$	5,401,264
check = 0	\$	-	\$	-	\$	-

Academic Support	\$	2,918,401	\$	2,987,087	\$	2,960,451
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Objects of Expense:

e)

1001 Salaries and Wages	\$	2,641,155	\$	2,703,674	\$	2,679,563
1005 Faculty Salaries	\$	183,431	\$	187,527	\$	185,855
2001 Professional Fees and Services	\$	1,524	\$	1,542	\$	1,528
2003 Consumable Supplies	\$	10,171	\$	10,376	\$	10,283
2004 Utilities	\$	8,449	\$	8,769	\$	8,692
2005 Travel	\$	9,344	\$	9,651	\$	9,565
2007 Rent - Machine and Other	\$	9,573	\$	9,734	\$	9,648
2009 Other Operating Expense	\$	54,754	\$	55,814	\$	55,317
<i>Subtotal</i>	\$	2,918,401	\$	2,987,087	\$	2,960,451
check = 0	\$	-	\$	-	\$	-

Student Services	\$	502,922	\$	514,732	\$	510,142
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Objects of Expense:

f)

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

1001	Salaries and Wages	\$	459,441	\$	470,207	\$	466,016
2003	Consumable Supplies	\$	17,733	\$	18,170	\$	18,008
2004	Utilities	\$	1,774	\$	1,802	\$	1,785
2005	Travel	\$	3,092	\$	3,140	\$	3,112
2007	Rent - Machine and Other	\$	1,680	\$	1,699	\$	1,683
2009	Other Operating Expense	\$	19,202	\$	19,714	\$	19,538
<i>Subtotal</i>		\$	502,922	\$	514,732	\$	510,142
	check = 0	\$	-	\$	-	\$	-

Institutional Support	\$	4,630,845	\$	4,737,996	\$	4,695,748
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Objects of Expense:

g)

1001	Salaries and Wages	\$	3,571,061	\$	3,653,468	\$	3,620,890
1002	Other Personnel Costs	\$	801,950	\$	820,621	\$	813,304
2001	Professional Fees and Services	\$	1,278	\$	1,421	\$	1,409
2003	Consumable Supplies	\$	30,791	\$	31,271	\$	30,992
2004	Utilities	\$	40,203	\$	41,221	\$	40,853
2005	Travel	\$	387	\$	474	\$	470
2007	Rent - Machine and Other	\$	7,405	\$	7,581	\$	7,513
2009	Other Operating Expense	\$	177,770	\$	181,939	\$	180,317
<i>Subtotal</i>		\$	4,630,845	\$	4,737,996	\$	4,695,748
	check = 0	\$	-	\$	-	\$	-

8 Operation and Maintenance of Plant	\$	2,447,557	\$	2,244,751	\$	2,258,246
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Objects of Expense:

h)

1001	Salaries and Wages	\$	1,585,553	\$	1,449,592	\$	1,463,087
1002	Other Personnel Costs	\$	6,650	\$	5,230	\$	5,230
2001	Professional Fees and Services	\$	37,522	\$	3,171	\$	3,171
2002	Fuels and Lubricants	\$	6,912	\$	1,494	\$	1,494
2003	Consumable Supplies	\$	19,708	\$	6,383	\$	6,383
2007	Rent - Machine and Other	\$	24,901	\$	22,535	\$	22,535
2009	Other Operating Expense	\$	747,811	\$	739,346	\$	739,346
5000	Capital Expenditures	\$	18,500	\$	17,000	\$	17,000
<i>Subtotal, Objects of Expense</i>		\$	2,447,557	\$	2,244,751	\$	2,258,246
	check = 0	\$	-	\$	-	\$	-

Utilities	\$	1,046,351	\$	1,061,205	\$	1,061,205
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Objects of Expense:

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

i)

2004 Utilities	\$	1,046,351	\$	1,061,205	\$	1,061,205
<i>Subtotal, Objects of Expense</i>	\$	<i>1,046,351</i>	\$	<i>1,061,205</i>	\$	<i>1,061,205</i>
check = 0	\$	-	\$	-	\$	-