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Texas A&M International University

Budget Presentation
To Budget Committee - Faculty Senate
November 20, 2006

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Vice President for Finance & Administration





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Fund Types

- Education & General
- Designated
- Restricted
- Auxiliary





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Tuition & Fees - Usage

Educational & General (100000's)

- General Revenue
- Tuition - State

Designated (200000's)

- Designated (Board Authorized) Tuition
- Computer Access Fee
- Assessment Fee
- Library Access Fee

Auxiliary (300000's)

- Student Service Fee
- Student Center Fee
- Health Fee
- Recreational Sports Fee
- Advising Fee
- I.D. Card Fee
- International Fee
- Student Deposit Fee





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Budget Cycle

External Process

- LAR Submission
- LAR Hearings
- Legislative Session
- Appropriations





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Special Items / FY 2006-2007

Institutional Enhancement	\$15,626,600
Ph.D. International Business	\$ 2,909,374
Institute International Trade	\$ 539,424
Note: 10% reduction	\$ 1,930,658





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TAMUS FY 2006 Average Budgeted Faculty Salaries by Rank

THECB	Professor				
<i>Institution</i>	Number of Faculty	Number of FTE Faculty	Mean Salaries	Highest Salaries	Lowest Salaries
Texas A&M University	840	701.68	\$105,863	\$278,100	\$57,248
Texas A&M University at Galveston	19	16.31	\$89,950	\$160,696	\$54,062
Prairie View A&M University	62	56.15	\$77,195	\$124,112	\$54,404
Tarleton State University	63	58.75	\$73,198	\$143,708	\$56,816
Texas A&M University-Commerce	59	58	\$72,417	\$96,150	\$50,682
Texas A&M University-Corpus Christi	89	72.85	\$74,214	\$171,333	\$39,520
Texas A&M University-Kingsville	87	79.75	\$68,532	\$96,948	\$55,368
Texas A&M International University	21	20.25	\$82,360	\$105,500	\$58,876
Texas A&M University-Texarkana	21	19.08	\$74,142	\$86,212	\$62,184
West Texas A&M University	56	52.86	\$70,187	\$108,750	\$51,756



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Compensation Study - Results

- 126 increments fell below new minimums
- Pay grades adjusted
- Incumbents brought to minimum
- Compression issue
- Longevity or Merit applied (230)
- Merit cost \$228,398
- Implementation Cost \$405,458





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Questions?

