

**Texas A&M International University  
Budget Summary E&G FY 2008**

Revenue (State Appropriation, Tuition & Fees)	\$ 54,565,734	
Current Operating Expenditures	\$ 34,321,858	
Debt Service	\$ 16,740,219	
New Funds Available for Operations	\$ 3,503,657	

**Budget Request**

Merit (4%)		\$ 716,775	
Faculty	\$ 387,134		
Administration/Staff	\$ 329,641		
New Faculty Position (2.5 FTE)		\$ 146,500	
Admin & Staff Positions ( 5 FTE)		\$ 227,000	
PhD - Faculty -1 (FTE) New Faculty		\$ 150,000	
PhD - Scholarships		\$ 100,000	
Minimum Wage		\$ 80,000	
SBDC		\$ 150,000	
TPEG		\$ 47,889	
1st Year Success Program - Includes 2 (FTE) New Instructors		\$ 150,000	
Teacher Excellence Program - Includes 1 (FTE) New Faculty		\$ 84,186	
Benefits		\$ 16,000	
Group Insurance		\$ 470,838	
Longevity		\$ 110,000	
Workers Comp		\$ 143,450	
Utilities		\$ 600,000	
Budget Increase FY 2007 (Budget Creep)		\$ 311,019	
			<b>\$ 3,503,657</b>

**Note:**

FY 2007 Designated Athletic Budget	\$ 1,437,784
FY 2008 Designated Athletic Budget	\$ 1,140,018
Amount Returned to Designated	<b>\$ 297,766</b>

Total Faculty FTE ( 6.5)  
Total Admin & Staff FTE (5)