

**Texas A&M International University
Budget Summary E&G FY 2009**

Revenue (State Appropriation, Tuition & Fees)	\$ 53,966,755	
Current Operating Expenditures	\$ 36,432,774	
Debt Service	\$ 16,740,158	
New Funds Available for Operations	\$	793,823

Budget Approvals

Merit (3%)		\$ 562,214	
Faculty	\$ 303,797		
Administration/Staff	\$ 258,417		
Faculty Promotions		\$ 28,000	
Departmental Chair - Stipends		\$ 55,000	
Classified Staff - Annual Hours Salary Adjustment		\$ 30,148	
Benefits (Group Insurance & Longevity)		\$ 47,709	
Minimum Wage		\$ 22,863	
TPEG		\$ 47,889	
Total E&G Budget Approvals			\$ 793,823

**Texas A&M International University
Budget Summary Designated FY 2009**

Revenue (Designated Tuition & Misc. Income)	\$ 9,159,226	
Current Operating Expenditures	\$ 7,023,572	
New Funds Available for Operations		\$ 2,135,654

Budget Approvals

Merit (3%)	\$ 58,352
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Departmental Reclassification (E&G)

CPDT University (COED)	\$ 48,659
PASE - QEP	\$ 22,380
Faculty Senate	\$ 2,000
ARSB - Travel and M&O	\$ 77,463
COED - Travel	\$ 22,400
Organized Research	\$ 31,000
Business Office - M&O	\$ 23,461
Human Resources - M&O	\$ 44,900
Provost - M&O	\$ 107,115
University Promotions	\$ 165,606
College Work-Study (Federal & State)	\$ 49,302
Dean for Arts and Sciences - M&O	\$ 48,135
Library - M&O	\$ 128,710
Utilities	\$ 400,000

Budget Approvals

Utilities	\$ 100,000	
Classified Staff - Annual Hours Salary Adjustment	\$ 10,148	
Custodial Services (Maint. Contracts)	\$ 100,000	
Minimum Wage	\$ 24,538	
Set-Aside (Scholarships)	\$ 201,960	
Set-Aside (Be-on-Time)	\$ 100,000	
Longevity	\$ 25,311	
Fringe Benefits	\$ 18,000	
Reserves	\$ 276,214	
Payment Process - Credit Card Expense	\$ 20,000	
Self-Insured Property Program - Premiums	\$ 10,000	
Physical Plant Sinking Fund	\$ 20,000	
Total Designated Budget Approvals		\$ 2,135,654

**Texas A&M International University
Budget Summary Auxiliary FY 2009**

Revenue (Student Service Fee & Misc. Fees)	\$ 2,359,847		
Campus Bookstore Revenue & Reserves (Cover Deficit)	\$ 227,901		
Current Operating Expenditures	\$ 2,423,365		
New Funds Available for Operations		\$	164,383

Budget Approvals

Merit (3%)	\$ 53,318		
Minimum Wage	\$ 15,462		
Classified Staff - Annual Hours Salary Adjustment	\$ 15,148		
Longevity	\$ 37,959		
Fringe Benefits	\$ 27,344		
General & Misc.	\$ 15,152		
Total Auxiliary Budget Approvals		\$	164,383