

Texas A&M University

The Association of Former Students Funding Request - FY2012 (September 1, 2011 to August 31, 2012)

Area	Item	Unit of Responsibility	Project	FY2011 Actual	FY 2012 Budget	
Scholarships / Fellowships	Joe Pettibon	1	Scholarships/Fellowships	Freshman Scholarships (including Century Scholarship)	268,000	337,500
		2	Scholarships/Fellowships	National Merit Sponsorships	300,000	300,000
		3	Scholarships/Fellowships	Academic Excellence Awards	170,000	165,000
		4	Scholarships/Fellowships	Transfer Student Scholarships	20,000	55,000
		5	Scholarships/Fellowships	Aggie Leader Scholarships	25,000	25,000
		6	Scholarships/Fellowships	Veterans Scholarships	15,000	15,000
		7	Scholarships/Fellowships	High Impact Scholarships (Previously Study Abroad, Academy for Future International Leaders)	60,000	105,000
		8	International Affairs	Academy for Future International Leaders	5,000	-
		9	Graduate Studies	Graduate Fellowships	27,500	27,500
		10	Scholarships/Fellowships	Century Scholars	64,500	-
		11	Scholarships/Fellowships	Galveston Scholarships	50,000	50,000
		12	Scholarships/Fellowships	Qatar Scholarships	10,000	10,000
		13	Scholarships/Fellowships	Staff Scholarships		25,000
TOTAL SCHOLARSHIPS/FELLOWSHIPS				1,015,000	1,115,000	
Student Recruitment and Orientation	Martyn Gunn	14	Graduate Studies	Graduate Studies		
				Prospective Student Travel Awards	20,000	6,000
				SUBTOTAL	20,000	6,000
				Undergraduate Studies		
		15	Undergraduate Studies	Freshman Convocation	10,000	10,000
				SUBTOTAL	10,000	10,000
				International Affairs		
		16	International Affairs	Outreach programs to Former Students in Asia and South Africa		6,000
		17	International Affairs	Development of Aggie Memorial in Corregidor		3,500
				SUBTOTAL	-	9,500
				Academic Services		
		18	Academic Services	Aggie Updates, Aggieland Saturday, Transfer Information Day, Aggie VIP, Recruitment / Outreach Events	90,000	90,000
		19	Academic Services	International Student Welcome Event (Previously International Aggie Network)	15,000	1,000
		SUBTOTAL	105,000	91,000		
TOTAL STUDENT RECRUITMENT AND ORIENTATION				135,000	116,500	
Student Success	Pam Matthews	20	Graduate Studies	Graduate Studies		
				Graduate Student Research and Presentation Grants	6,000	20,000
				SUBTOTAL	6,000	20,000
				Academic Services		
		21	Academic Services	Career Services Center for Students	10,000	10,000
				SUBTOTAL	10,000	10,000
				Vice Provost		
		22	Vice Provost	Aggie Honor System	5,000	5,000
				SUBTOTAL	5,000	5,000
				Undergraduate Studies		
		23	Undergraduate Studies	Honor Programs	49,000	49,000
		24	Academic Services	Aspire and Century Scholars Retention Programs (Previously part of Honor Programs)	10,000	10,000
		25	Undergraduate Studies	Supplemental Instruction / Student Learning Center	40,000	40,000
		26	Undergraduate Studies	Public Policy Internship Program	3,000	3,000
		27	Undergraduate Studies	Learning Communities in General Academic Programs	25,000	20,000
		28	Undergraduate Studies	Professional School Advising Program	40,000	40,000
		29	Undergraduate Studies	Innovative Transfer Student Success Programs	15,000	15,000
		30	Undergraduate Studies	Integrative Curricular Programs Designed for Student Veterans' Success	15,000	10,000
		31	Undergraduate Studies/Center for Teaching Excellence	High Impact Through Curriculum Redesign		30,000
				SUBTOTAL	197,000	217,000
				Texas A&M University at Galveston		
		32	Galveston	SALT: Sea Aggies Learning Traditions	17,500	17,500
		33	Galveston	Leaders and Achievers	12,500	12,500
		SUBTOTAL	30,000	30,000		
		Colleges				
34	Agriculture	STARS: Summer Training in Ag and Related Sciences (Target K-12 students)	5,000	5,000		
35	Engineering	Engineering Projects in Community Services (Community outreach)	2,000	2,000		
36	Science	Physics Festival (Community outreach)	3,000	3,000		
37	Science	Expanding Your Horizons (Target K-12 Students)	1,500	1,500		
38	Science	Texas Science Olympiad (Target K-12 students)	3,500	3,500		
39	Provost	Quality Enhancement Plan	157,500	157,500		
		SUBTOTAL	172,500	172,500		
TOTAL STUDENT SUCCESS				420,500	454,500	

Area	Item	Unit of Responsibility	Project	FY2011 Actual	FY 2012 Budget			
Student Affairs	Tom Reber		Programs					
		40	Student Affairs	Student Organizations Funding	125,000	125,000		
		41	Student Affairs	Leadershape	10,000	10,000		
		42	Student Affairs	National Night Out	1,000	1,000		
		43	Student Affairs	University Apartments Community Cookout	800	800		
		44	Student Affairs	Spencer Leadership Conference	2,000	2,000		
		45	Student Affairs	Visual Arts Workshop Series	5,000			
					SUBTOTAL	143,800	138,800	
					Student Assistance			
		46	Student Affairs	Gaining Equal Access through Books on Tape and/or Electronic Textbooks	4,000	4,000		
		47	Student Affairs	Student Assistance Fund	58,750	58,750		
		48	Student Affairs	Quality of Student Life	15,000	15,000		
		49	Student Affairs	Student Leader Outreach	7,400	7,400		
					SUBTOTAL	85,150	85,150	
					Traditions			
		50	Student Affairs	Aggie Muster	12,250	15,250		
		51	Student Affairs	Singing Cadet Outreach to Former Students and A&M Clubs	25,000	25,000		
		52	Student Affairs	Texas Aggie Band Travel Fund	90,000	90,000		
		53	Student Affairs	Corps of Cadets Visitor Center	6,000	6,000		
		54	Student Affairs	ROTC Cadre Awards	2,400	2,400		
		55	Student Affairs	ROTC Departments	8,000	8,000		
		56	Student Affairs	Parsons Mounted Cavalry	10,000	10,000		
		57	Student Affairs	Memorial Student Center Facility	25,000	25,000		
					SUBTOTAL	153,650	181,650	
					Diversity			
		58	Student Affairs	Aggies Reaching Out - MSC Lead	20,000	15,000		
		59	Student Affairs	Medals: Maximizing Educational Development through Academic & Leadership Skills	8,000	8,000		
		60	Student Affairs	Hispanic Student Engagement Initiative	6,500	-		
		61	Student Affairs	New Student Conferences in Espanol	4,000	4,000		
		62	Student Affairs	Heritage Month Opening Events	8,000	8,000		
		63	Student Affairs	Mi Casa Es Su Casa	3,000	3,000		
		64	Student Affairs	Fusion Fiesta	4,000	4,000		
		65	Student Affairs	Student Conference on Latino Affairs (SCOLA)	10,000	10,000		
		66	Student Affairs	Diversi - Tees		500		
		67	Student Affairs	Greek Life/NPHC Men's Leadership Program		3,000		
					SUBTOTAL	63,500	55,500	
					Discretionary			
		68	Student Affairs	Student Affairs Departments	40,000	40,000		
		69	Student Affairs	MSC Council Activities	15,000	15,000		
		70	Student Affairs	Commandant Discretionary	25,000	32,000		
					SUBTOTAL	80,000	87,000	
					TOTAL STUDENT AFFAIRS	526,100	548,100	
		Faculty Orientation and Success	Antonio Cepeda-Benito	71	Dean of Faculties	Center for Teaching Excellence	35,000	35,000
				72	Dean of Faculties	Supporting Faculty Learning Communities to Integrate Teaching and Research		42,000
				73	Dean of Faculties	Faculty Development and Enhancement	148,000	147,000
				74	Dean of Faculties	New Faculty Orientation	5,000	3,000
						TOTAL FACULTY ORIENTATION AND SUCCESS	188,000	227,000
		Awards	Chad Wootton			University Level - Employee Awards		
				75	Dean of Faculties	Faculty & Staff Distinguished Achievement Awards	123,000	123,000
				76	Finance	President's Meritorious Service Awards	31,500	26,000
				77	Finance	Years of Service Program	20,000	-
						SUBTOTAL	174,500	149,000
						Division Level - Employee Awards		
				78	Provost	Division Awards (Combination of Academic Affairs, Finance, Administration, Research, and Student Affairs)	8,000	27,000
				79	Finance	Division Awards - Keys to Excellence Awards Program	8,000	-
				80	Administration	Division Awards for Service Excellence	11,300	-
				81	Student Affairs	Division Staff Awards	6,500	-
						SUBTOTAL	33,800	27,000
						Teaching Awards		
				82	Dean of Faculties	College Level Teaching Awards	69,000	69,000
				83	Graduate Studies	Distinguished Graduate Student Research & Teaching Awards	6,500	6,500
						SUBTOTAL	75,500	75,500
				Other Awards				
		84	Provost - Engagement	Outstanding International Former Student Award (Previously part of International Aggie Network)	-	4,000		
				SUBTOTAL	-	4,000		
				TOTAL AWARDS	283,800	255,500		

Area	Item	Unit of Responsibility	Project	FY2011 Actual	FY 2012 Budget	
Excellence Support	Terry Spang	85	Provost	Administration Enrichment Fund Vice President's and Directors' Funds Deans, Directors, Assistant Provost Department Enrichment Funds	144,600	146,400
		86	President	Texas A&M University Administrative Fund	100,000	100,000
		87	President	Texas A&M University Fund for Excellence	127,000	127,000
		88	Provost - Engagement	Educational Outreach	50,000	-
		89	President	Faculty / Student Funds	10,000	10,000
		TOTAL EXCELLENCE SUPPORT				431,600
TOTAL				3,000,000	3,100,000	

* Cross Refs: Programs that have been combined from or split between different lines.

ADMINISTERED BY THE ASSOCIATION					
The Association	90	The Association	Scholarships Bank of America	52,000	52,000
	91	The Association	Bank of America - University Support - TAMU Athletic Department	50,000	50,000
	92	The Association	Gathright Scholar Awards	4,000	4,000
	93	The Association	Buck Weirus Spirit Awards	12,000	12,000
	94	The Association	Scholarships - Foundation Excellence Awards	62,500	62,500
	95	The Association	Student Sponsorships	1,000	13,000
	96	The Association	Career Services for Former Students	60,000	63,000
	97	The Association	Public Relations	43,500	43,500
TOTAL ASSOCIATION ADMINISTERED				285,000	300,000
GRAND TOTAL				3,285,000	3,400,000