



***FY 2010 Budgets
by College and Academic
Departments***

Tarleton State University

**College of
Agriculture & Human Sciences**

Academic Department: Agribus, Agronomy, Horticulture, Range Mgmt

		FY 2010 Budget
Revenue	Fees	\$6,300
	Contracts And Grants	\$30,077
	Sales And Services	\$15,000
	Sum:	\$51,377
Transfer	Budget-Alloc/Tran In	\$810,986
	Sum:	\$810,986
Expense	Salaries - Faculty	\$685,680
	Salaries - Non-Faculty	\$98,006
	Wages	\$7,820
	Benefits	\$18,744
	Operations And Maintenance	\$56,221
	Sum:	\$866,471

* Budgeted Fees are primarily for Student Fees. Transfers In or Budget Allocations are funds provided to the department by the University primarily for their proportion of estimated Tuition and Fees, State Appropriations, and Contract and Grant Revenue.

Tarleton State University

**College of
Agriculture & Human Sciences**

Academic Department: Animal Sciences

		FY 2010 Budget
Revenue	Fees	\$12,000
	Gifts	\$16,000
	Sales And Services	\$11,000
	Investment Income	\$14,991
	Sum:	\$53,991
Transfer	Budget-Alloc/Tran In	\$757,195
	Sum:	\$757,195
Expense	Salaries - Faculty	\$601,661
	Salaries - Non-Faculty	\$111,359
	Wages	\$11,502
	Benefits	\$12,200
	Operations And Maintenance	\$78,297
	Sum:	\$815,019

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Tarleton State University

**College of
Agriculture & Human Sciences**

Academic Department: College Of Agriculture & Human Sciences

		FY 2010 Budget
Revenue	Fees	\$102,000
	Gifts	\$52,400
	Sales And Services	\$493,000
	Investment Income	\$15,894
	Sum:	\$663,294
Transfer	Budget-Alloc/Tran In	\$1,140,854
	Budget-Alloc/Tran Out	-\$400,000
	Sum:	\$740,854
Expense	Salaries - Faculty	\$88,461
	Salaries - Non-Faculty	\$508,159
	Wages	\$121,168
	Benefits	\$5,720
	Operations And Maintenance	\$694,829
	Sum:	\$1,418,337

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Tarleton State University

**College of
Arts & Sciences**

Academic Department: **Military Science**

		FY 2010 Budget
Revenue	Sales And Services	\$2,000
	Sum:	\$2,000
Transfer	Budget-Alloc/Tran In	\$37,246
	Sum:	\$37,246
Expense	Salaries - Non-Faculty	\$21,970
	Wages	\$4,000
	Operations And Maintenance	\$14,576
	Sum:	\$40,546

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Tarleton State University

**College of
Business Administration**

Academic Department: Accounting, Finance And Economics

		FY 2010 Budget
Revenue	Fees	\$9,240
	Sum:	\$9,240
Transfer	Budget-Alloc/Tran In	\$914,307
	Sum:	\$914,307
Expense	Salaries - Faculty	\$833,266
	Salaries - Non-Faculty	\$23,692
	Wages	\$11,708
	Benefits	\$4,900
	Operations And Maintenance	\$49,981
	Sum:	\$923,547

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Tarleton State University

**College of
Business Administration**

Academic Department: College Of Business Administration

		FY 2010 Budget
Revenue	Gifts	\$500
	Sales And Services	\$500
	Investment Income	\$400
	Sum:	\$1,400
Transfer	Budget-Alloc/Tran In	\$167,896
	Sum:	\$167,896
Expense	Salaries - Non-Faculty	\$137,786
	Wages	\$6,030
	Scholarships	\$500
	Operations And Maintenance	\$25,080
	Sum:	\$169,396

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Tarleton State University

**College of
Business Administration**

Academic Department: Management, Marketing, & Admin Systems

		FY 2010 Budget
Transfer	Budget-Alloc/Tran In	\$1,653,435
	Sum:	\$1,653,435
Expense	Salaries - Faculty	\$1,431,010
	Salaries - Non-Faculty	\$43,970
	Wages	\$34,590
	Benefits	\$7,500
	Operations And Maintenance	\$138,853
	Sum:	\$1,655,923

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Tarleton State University

**College of
Education**

Academic Department: College Of Education

		FY 2010 Budget
Revenue	Contracts And Grants	\$23,740
	Sales And Services	\$91,500
	Sum:	\$115,240
Transfer	Budget-Alloc/Tran In	\$290,415
	Sum:	\$290,415
Expense	Salaries - Non-Faculty	\$284,452
	Wages	\$13,492
	Benefits	\$9,300
	Operations And Maintenance	\$100,311
	Sum:	\$407,555

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Tarleton State University

**College of
Education**

Academic Department: Department Of Kinesiology

		FY 2010 Budget
Revenue	Sales And Services	\$30,000
	Sum:	\$30,000
Transfer	Budget-Alloc/Tran In	\$1,609,340
	Budget-Alloc/Tran Out	-\$12,500
	Sum:	\$1,596,840
Expense	Salaries - Faculty	\$1,355,647
	Salaries - Non-Faculty	\$132,067
	Wages	\$39,084
	Benefits	\$20,283
	Operations And Maintenance	\$79,759
	Sum:	\$1,626,840

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Tarleton State University

**College of
Education**

Academic Department: Department Of Psychology And Counseling

		FY 2010 Budget
Revenue	Fees	\$630
	Sales And Services	\$1,600
	Sum:	\$2,230
Transfer	Budget-Alloc/Tran In	\$809,673
	Budget-Alloc/Tran Out	-\$35,459
	Sum:	\$774,214
Expense	Salaries - Faculty	\$677,429
	Salaries - Non-Faculty	\$60,271
	Wages	\$4,062
	Benefits	\$3,600
	Operations And Maintenance	\$44,582
	Sum:	\$789,944

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Tarleton State University

**College of
Education**

Academic Department: Educational Leadership & Policy Studies

		FY 2010 Budget
Revenue	Fees	\$578
	Contracts And Grants	\$12,219
	Sales And Services	\$420,000
	Sum:	\$432,797
Transfer	Budget-Alloc/Tran In	\$1,177,226
	Sum:	\$1,177,226
Expense	Salaries - Faculty	\$1,090,742
	Salaries - Non-Faculty	\$323,202
	Wages	\$18,000
	Benefits	\$81,073
	Operations And Maintenance	\$97,748
	Sum:	\$1,610,765

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Tarleton State University

**College of
Graduate Studies**

Academic Department: Graduate Studies

		FY 2010 Budget
Revenue	Fees	\$26,000
	Sum:	\$26,000
Transfer	Budget-Alloc/Tran In	\$190,438
	Sum:	\$190,438
Expense	Salaries - Non-Faculty	\$175,765
	Wages	\$16,000
	Benefits	\$300
	Operations And Maintenance	\$33,373
	Sum:	\$225,438

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Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: College Of Liberal And Fine Arts

		FY 2010 Budget
Revenue	Fees	\$400
	Gifts	\$100,000
	Sales And Services	\$12,000
	Sum:	\$112,400

Transfer	Budget-Alloc/Tran In	\$302,715
	Sum:	\$302,715

Expense	Salaries - Non-Faculty	\$260,437
	Wages	\$7,885
	Benefits	\$43,692
	Operations And Maintenance	\$111,101
	Sum:	\$423,115

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Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: English & Languages

		FY 2010 Budget
Revenue	Fees	\$22,512
	Gifts	\$6,000
	Sales And Services	\$8,000
	Sum:	\$36,512
Transfer	Budget-Alloc/Tran In	\$1,537,053
	Sum:	\$1,537,053
Expense	Salaries - Faculty	\$1,382,052
	Salaries - Non-Faculty	\$89,866
	Wages	\$28,789
	Benefits	\$14,252
	Operations And Maintenance	\$60,606
	Sum:	\$1,575,565

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Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Fine Arts & Communications

		FY 2010 Budget
Revenue	Fees	\$18,000
	Gifts	\$6,750
	Sales And Services	\$438,500
	Sum:	\$463,250
Transfer	Budget-Alloc/Tran In	\$1,244,759
	Budget-Alloc/Tran Out	-\$38,875
	Sum:	\$1,205,884
Expense	Salaries - Faculty	\$867,430
	Salaries - Non-Faculty	\$243,104
	Wages	\$68,002
	Benefits	\$9,482
	Operations And Maintenance	\$495,098
	Sum:	\$1,683,116

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Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Social Sciences

		FY 2010 Budget
Transfer	Budget-Alloc/Tran In	\$1,138,684
	Sum:	\$1,138,684
Expense	Salaries - Faculty	\$1,075,752
	Salaries - Non-Faculty	\$33,779
	Wages	\$4,530
	Benefits	\$4,200
	Operations And Maintenance	\$20,423
	Sum:	\$1,138,684

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Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Social Wk, Sociology & Criminal Justice

		FY 2010 Budget
Revenue	Contracts And Grants	\$119,554
	Sales And Services	\$500
	Sum:	\$120,054
Expense	Salaries - Non-Faculty	\$42,244
	Benefits	\$10,300
	Operations And Maintenance	\$67,510
	Sum:	\$120,054

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Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: **Sociology & Criminal Justice**

		FY 2010 Budget
Revenue	Fees	\$3,360
	Sales And Services	\$2,500
	Sum:	\$5,860
Transfer	Budget-Alloc/Tran In	\$813,812
	Sum:	\$813,812
Expense	Salaries - Faculty	\$735,388
	Salaries - Non-Faculty	\$46,965
	Wages	\$2,473
	Operations And Maintenance	\$35,055
	Sum:	\$819,881

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Tarleton State University

**College of
Science & Technology**

Academic Department: Biological Sciences

		FY 2010 Budget
Revenue	Fees	\$13,000
	Sales And Services	\$13,000
	Sum:	\$26,000

Transfer	Budget-Alloc/Tran In	\$1,009,242
	Sum:	\$1,009,242

Expense	Salaries - Faculty	\$800,902
	Salaries - Non-Faculty	\$92,830
	Wages	\$3,388
	Benefits	\$14,400
	Operations And Maintenance	\$125,283
	Sum:	\$1,036,803

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Tarleton State University

**College of
Science & Technology**

Academic Department: Chemistry, Geoscience & Environment Scien

		FY 2010 Budget
Revenue	Fees	\$22,200
	Contracts And Grants	\$35,000
	Sales And Services	\$15,000
	Sum:	\$72,200
Transfer	Budget-Alloc/Tran In	\$879,775
	Sum:	\$879,775
Expense	Salaries - Faculty	\$750,968
	Salaries - Non-Faculty	\$63,843
	Wages	\$38,130
	Benefits	\$9,000
	Operations And Maintenance	\$90,034
	Sum:	\$951,975

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Tarleton State University

**College of
Science & Technology**

Academic Department: College Of Science And Technology

		FY 2010 Budget
Revenue	Contracts And Grants	\$15,000
	Sales And Services	\$6,000
	Sum:	\$21,000
Transfer	Budget-Alloc/Tran In	\$302,318
	Sum:	\$302,318
Expense	Salaries - Non-Faculty	\$229,689
	Wages	\$6,661
	Benefits	\$2,252
	Operations And Maintenance	\$84,716
	Sum:	\$323,318

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Tarleton State University

**College of
Science & Technology**

Academic Department: Department Of Mathematics

		FY 2010 Budget
Revenue	Fees	\$35,280
	Sum:	\$35,280
Transfer	Budget-Alloc/Tran In	\$1,437,036
	Sum:	\$1,437,036
Expense	Salaries - Faculty	\$992,069
	Salaries - Non-Faculty	\$64,572
	Wages	\$43,268
	Benefits	\$16,400
	Operations And Maintenance	\$357,884
	Sum:	\$1,474,193

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Tarleton State University

**College of
Science & Technology**

Academic Department: Engineering And Physics

		FY 2010 Budget
Revenue	Fees	\$10,500
	Sales And Services	\$1,000
	Sum:	\$11,500
Transfer	Budget-Alloc/Tran In	\$804,393
	Sum:	\$804,393
Expense	Salaries - Faculty	\$736,732
	Salaries - Non-Faculty	\$22,540
	Wages	\$12,840
	Benefits	\$100
	Operations And Maintenance	\$44,086
	Sum:	\$816,298

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Tarleton State University

**College of
Science & Technology**

Academic Department: Engineering & Technology

		FY 2010 Budget
Transfer	Budget-Alloc/Tran In	\$442,567
	Sum:	\$442,567
Expense	Salaries - Faculty	\$370,158
	Salaries - Non-Faculty	\$27,206
	Wages	\$9,680
	Operations And Maintenance	\$40,523
	Sum:	\$447,567

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Tarleton State University

**College of
Science & Technology**

Academic Department: Nursing

		FY 2010 Budget
Revenue	Fees	\$16,800
	Sales And Services	\$5,000
	Sum:	\$21,800
Transfer	Budget-Alloc/Tran In	\$1,450,125
	Sum:	\$1,450,125
Expense	Salaries - Faculty	\$1,203,208
	Salaries - Non-Faculty	\$52,694
	Wages	\$14,701
	Benefits	\$119,956
	Operations And Maintenance	\$81,366
	Sum:	\$1,471,925

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THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2010 BUDGET

REVENUES:

State Appropriations	Appropriations from the State General Revenue Fund which supplement member institutional revenue in meeting operating expenses such as faculty salaries, employee benefits, utilities, and institutional support.
Federal Appropriations	Revenues from federal governmental agencies that are for training programs, research, or public service activities.
Higher Education Fund	State appropriated general revenue which is used for construction, library and equipment expenses for Texas public universities that do not benefit from AUF Excellence funding or Permanent University Fund (PUF) bond proceeds.
Available University Fund	Income from the Permanent University Fund (PUF) endowment derived from dividends, interest and other income resulting from PUF investments.
Tuition and Fees	The amount of money assessed to students for instructional services. Tuition and fees may be charged per term, per course, or per semester credit hour. Includes the statutory tuition rate set by the State legislature, designated tuition set by the Board of Regents, and various student fees.
Contracts, Grants and Gifts	Total contract and grant revenue from all sources (Federal, State, Private, and Local) less Indirect Costs recovered. Revenues received from gift or contribution non-exchange transactions (bequests, pledges, etc.)
Sales and Services	Revenues from the sales of goods or services that are incidental to the conduct of instruction, research or public service. Examples include sales of scientific and literary publications, testing services, veterinary services, university presses, dairy products, data processing services, cosmetology services, auxiliary services, etc.
Investment Income	Revenues derived from the institution's investments. Such income may take the form of interest income, dividend income, rental income or royalty income.
Other Income	Other revenues provided to meet current fiscal year operating expenses such as fines, penalties, interest on late payments, etc.

**THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2010 BUDGET**

EXPENDITURES:

Salaries - Faculty	Funds expended as compensation for services to faculty (including lecturers and graduate students - teaching).
Salaries - Non-Faculty	Funds expended as compensation for services to non-faculty (includes administrators, professionals, support staff, and graduate students non-teaching).
Wages	Funds expended as compensation for services to employees (including student workers) on an hourly basis. This includes regular or periodic payment to a person for the regular or periodic performance of work or a service and payment to a person for more sporadic performance of work or a service (overtime, extra compensation, summer compensation, bonuses, sick or annual leave, lump sum termination payments, death benefits, etc.).
Benefits	Payments made to or on behalf of an individual over and above that received in the form of a salary or wage. Examples include health insurance, retirement plans, social security and Medicare matching, etc.
Utilities	Total funds expended for utilities including electricity, water, natural gas, sewage, etc.
Scholarships	Grants-in-aid, tuition and fee waivers, or other forms of financial aid awarded to a student for the purpose of attending college.
Discounts	Elimination entry related to total scholarship expenditures funded by grant revenue received for payment of tuition and fees. Tuition and fee discounting is required as per NACUBO Report 2000-05 to eliminate expenditures that would be double counted in a single column format.
Operations and Maintenance	Total funds expended for operations and maintenance including all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also includes net service departments as total service department revenue less expenditures (may be a deduction or an addition); claims and losses as decreases in net assets from incidental transactions or other events affecting the organization not resulting from expenses; and movable tangible property such as research equipment, vehicles, machinery and other office equipment that meet the institution's capitalization policy for capital assets.
Equipment (Capitalized)	Moveable tangible property such as research equipment, vehicles, machinery, and office equipment that meet the institution's capitalization policy for capital assets.

**THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2010 BUDGET**

Debt Service	Funds transferred to the System Offices by the members to pay the interest and charges due on debt held at the System for the benefit of the members, including principal payments.
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TRANSFERS / BUDGET ALLOCATIONS:

Budget Allocations - Transfers In (Out)	Budget Allocations and Transfers are funds provided to the department by the university from state appropriations, tuition, fees, etc. These funds are used to support the departments general operations.
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