

Tarleton State University

**College of
Agriculture & Environmental Scienc**

Agriculture & Environmental Scienc

		FY 2015 Budget
Revenue	Contracts And Grants	\$2,710,000
	Gifts	\$97,050
	Sales And Services	\$635,300
	Investment Income	\$40,835
	Sum:	\$3,483,185
Transfer	Budget-Alloc/Tran In	\$5,296,013
	Budget-Alloc/Tran Out	-\$436,000
	Sum:	\$4,860,013
Expense	Salaries - Faculty	\$2,903,742
	Salaries - Non-Faculty	\$2,293,064
	Wages	\$211,491
	Benefits	\$261,330
	Operations And Maintenance	\$2,675,545
	Sum:	\$8,345,172

* See last page for a glossary of terms.

Tarleton State University

**College of
Business Administration**

Business Administration

		FY 2015 Budget
Revenue	Fees	\$4,200
	Gifts	\$600
	Sum:	\$4,800
Transfer	Budget-Alloc/Tran In	\$4,445,565
	Sum:	\$4,445,565
Expense	Salaries - Faculty	\$3,919,699
	Salaries - Non-Faculty	\$406,317
	Wages	\$51,400
	Benefits	\$72,150
	Operations And Maintenance	\$135,231
	Sum:	\$4,584,797

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Education

		FY 2015 Budget
Revenue	Contracts And Grants	\$207,105
	Gifts	\$1,560
	Sales And Services	\$140,500
	Sum:	\$349,165
Transfer	Budget-Alloc/Tran In	\$6,013,250
	Budget-Alloc/Tran Out	-\$15,000
	Sum:	\$5,998,250
Expense	Salaries - Faculty	\$5,087,055
	Salaries - Non-Faculty	\$686,825
	Wages	\$65,219
	Benefits	\$120,350
	Scholarships	\$600
	Operations And Maintenance	\$546,652
	Sum:	\$6,506,701

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Liberal & Fine Arts

		FY 2015 Budget
Revenue	Contracts And Grants	\$130,909
	Gifts	\$46,450
	Sales And Services	\$562,700
	Investment Income	\$127
	Sum:	\$740,186
Transfer	Budget-Alloc/Tran In	\$6,771,399
	Budget-Alloc/Tran Out	-\$97,400
	Sum:	\$6,673,999
Expense	Salaries - Faculty	\$5,734,591
	Salaries - Non-Faculty	\$629,019
	Wages	\$83,697
	Benefits	\$86,864
	Utilities	\$5,000
	Scholarships	\$150
	Operations And Maintenance	\$902,327
	Sum:	\$7,441,648

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Science & Technology

		FY 2015 Budget
Revenue	Fees	\$6,570
	Contracts And Grants	\$45,909
	Gifts	\$15,975
	Sales And Services	\$60,500
	Sum:	\$128,954
Transfer	Budget-Alloc/Tran In	\$8,988,117
	Sum:	\$8,988,117
Expense	Salaries - Faculty	\$7,587,374
	Salaries - Non-Faculty	\$699,381
	Wages	\$125,586
	Benefits	\$39,976
	Scholarships	\$6,500
	Operations And Maintenance	\$679,553
	Equipment (Capitalized)	\$5,000
	Sum:	\$9,143,370

* See last page for a glossary of terms.

Tarleton State University

**College of
Graduate Studies**

Graduate Studies

		FY 2015 Budget
Revenue	Fees	\$37,865
	Sum:	\$37,865
Transfer	Budget-Alloc/Tran In	\$1,351,374
	Sum:	\$1,351,374
Expense	Salaries - Faculty	\$1,177,464
	Salaries - Non-Faculty	\$165,334
	Wages	\$6,380
	Benefits	\$13,013
	Operations And Maintenance	\$33,216
	Sum:	\$1,395,407

* See last page for a glossary of terms.



**THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2015 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.
Exemptions	The reductions of tuition and fees that are required by statute. Examples are Hazlewood or border state students.
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.)
Student Financial Assistance	Revenue collected for the benefit of providing student financial aid. For example, Pell Grants.



**THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2015 BUDGET**

Sales and Services	Revenues from the sale 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.
Discounts	Elimination entry related to grant revenue received for payment of tuition and fees. Entry is needed to prevent the overstatement of tuition and fees revenue and grant revenue. For example, Pell grants.
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 2015 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 non-budgeted 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. Entry is needed to prevent the overstatement of tuition and fees revenue and scholarship and grant expenses. For example, Pell grants.



**THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2015 BUDGET**

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.
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.
