



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

**Tarleton State University**

**College of  
Agriculture & Human Sciences**

**Academic Department:** Agribus, Agronomy, Horticulture, Range Mgmt

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

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**Tarleton State University**

**College of  
Agriculture & Human Sciences**

**Academic Department:** Animal Sciences

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

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**Tarleton State University**

**College of  
Agriculture & Human Sciences**

**Academic Department:** College Of Agriculture & Human Sciences

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

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**Tarleton State University**

**College of  
Arts & Sciences**

**Academic Department:** **Military Science**

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

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**Tarleton State University**

**College of  
Business Administration**

**Academic Department:** Accounting, Finance And Economics

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

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**Tarleton State University**

**College of  
Business Administration**

**Academic Department:** College Of Business Administration

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

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**Tarleton State University**

**College of  
Business Administration**

**Academic Department:** Management, Marketing, & Admin Systems

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

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**Tarleton State University**

**College of  
Education**

**Academic Department:** College Of Education

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

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**Tarleton State University**

**College of  
Education**

**Academic Department:** Department Of Kinesiology

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

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**Tarleton State University**

**College of  
Education**

**Academic Department:** Department Of Psychology And Counseling

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

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**Tarleton State University**

**College of  
Education**

**Academic Department:** Educational Leadership & Policy Studies

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

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**Tarleton State University**

**College of  
Graduate Studies**

**Academic Department:** Graduate Studies

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

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**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** College Of Liberal And Fine Arts

|         |                           | <b>FY 2010 Budget</b> |
|---------|---------------------------|-----------------------|
| Revenue | <b>Fees</b>               | \$400                 |
|         | <b>Gifts</b>              | \$100,000             |
|         | <b>Sales And Services</b> | \$12,000              |
|         | <b>Sum:</b>               | <b>\$112,400</b>      |

|          |                             |                  |
|----------|-----------------------------|------------------|
| Transfer | <b>Budget-Alloc/Tran In</b> | \$302,715        |
|          | <b>Sum:</b>                 | <b>\$302,715</b> |

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

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**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** English & Languages

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

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**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** Fine Arts & Communications

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

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**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** Social Sciences

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

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**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** Social Wk, Sociology & Criminal Justice

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

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**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** **Sociology & Criminal Justice**

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

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**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Biological Sciences

|         |                           | <b>FY 2010 Budget</b> |
|---------|---------------------------|-----------------------|
| Revenue | <b>Fees</b>               | \$13,000              |
|         | <b>Sales And Services</b> | \$13,000              |
|         | <b>Sum:</b>               | <b>\$26,000</b>       |

|          |                             |                    |
|----------|-----------------------------|--------------------|
| Transfer | <b>Budget-Alloc/Tran In</b> | \$1,009,242        |
|          | <b>Sum:</b>                 | <b>\$1,009,242</b> |

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

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**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Chemistry, Geoscience & Environment Scien

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

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**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** College Of Science And Technology

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

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**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Department Of Mathematics

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

\* 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  
Science & Technology**

**Academic Department:** **Engineering And Physics**

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

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**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Engineering & Technology

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

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**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Nursing

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

\* 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.

**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**

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|              |   |
|--------------|---|
| 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:**

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|--|--|
| Budget Allocations -<br>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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