

FY 2011 Budget by Academic College and Department

College of Agriculture & Human Sciences

Academic Department:

Agribus, Agronomy, Horticulture, Range Mgmt

FY 2011 Budget

\$12,000 \$69,817

\$852,662

Fees		\$6,050
Contracts And Grants		\$10,000
Gifts		\$500
Sales And Services		\$15,000
	Sum:	\$31,550
-		-
Budget-Alloc/Tran In		\$810,986
	Sum:	\$810,986
	•	
Salaries - Faculty		\$685,680
Salaries - Non-Faculty		\$79,373
Wages		\$5,792
	Contracts And Grants Gifts Sales And Services Budget-Alloc/Tran In Salaries - Faculty Salaries - Non-Faculty	Contracts And Grants Gifts Sales And Services Sum: Budget-Alloc/Tran In Sum: Salaries - Faculty Salaries - Non-Faculty

Operations And Maintenance

Sum:

Benefits

^{*} See last page for a glossary of terms.

College of Agriculture & Human Sciences

Academic Department: Animal Sciences

		FY 2011 Budget
Revenue	Fees	\$12,000
	Gifts	\$31,500
	Sales And Services	\$7,000
	Investment Income	\$14,847
	Sum:	\$65,347
Transfer	Budget-Alloc/Tran In	\$767,307
	Sum:	\$767,307
Expense	Salaries - Faculty	\$599,321
	Salaries - Non-Faculty	\$123,811
	Wages	\$14,202
	Benefits	\$12,200
	Operations And Maintenance	\$84,453
	Sum:	\$833,987

^{*} See last page for a glossary of terms.

College of Agriculture & Human Sciences

Academic Department:

College Of Agriculture & Human Sciences

		FY 2011 Budget
Fees	•	\$102,000
Gifts		\$52,400
Sales And Services		\$490,000
Investment Income		\$15,789
	Sum:	\$660,189

Transfer

Budget-Alloc/Tran In	\$1,029,240
Budget-Alloc/Tran Out	-\$400,000
Sum	\$629,240

Expense

Salaries - Faculty	\$89,559
Salaries - Non-Faculty	\$399,150
Wages	\$121,251
Benefits	\$5,532
Operations And Maintenance	\$677,551
Sum:	\$1,293,043

^{*} See last page for a glossary of terms.

College of Arts & Sciences

Academic Department: Military Science

		FY 2011 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	\$14,076
	Sum:	\$40,046

^{*} See last page for a glossary of terms.

College of Business Administration

Academic Department:

Accounting, Finance And Economics

		FY 2011 Budget
Revenue	Fees	\$11,500
	Sum:	\$11,500
Transfer	Budget-Alloc/Tran In	\$822,793
	Sum:	\$822,793
Expense	Salaries - Faculty	\$766,252
	Salaries - Non-Faculty	\$23,692
	Wages	\$11,708
	Benefits	\$4,900
	Operations And Maintenance	\$27,741
	Sum:	\$834,293

^{*} See last page for a glossary of terms.

College of Business Administration

Academic Department:

College Of Business Administration

			FY 2011 Budget
Revenue	Gifts		\$800
	Sales And Services		\$500
	Investment Income		\$396
		Sum:	\$1,696
Transfer	Budget-Alloc/Tran In		\$167,778
		Sum:	\$167,778
Expense	Salaries - Non-Faculty		\$137,668
	Wages		\$6,030
	Scholarships		\$500
	Operations And Mainte	enance	\$26,780
		Sum:	\$170,978

^{*} See last page for a glossary of terms.

College of Business Administration

Academic Department:

Management, Marketing, & Admin Systems

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$1,540,212
	Sum:	\$1,540,212
Expense	Salaries - Faculty	\$1,457,787
	Salaries - Non-Faculty	\$43,970
	Wages	\$4,590
	Benefits	\$4,200
	Operations And Maintenance	\$32,321
	Sum:	\$1,542,868

^{*} See last page for a glossary of terms.

College of Education

Academic Department:

College Of Education

			FY 2011 Budget
Revenue	Contracts And Grants		\$68,531
	Gifts		\$250
	Sales And Services		\$91,500
	S	Sum:	\$160,281
Transfer	Budget-Alloc/Tran In		\$293,250
	S	Sum:	\$293,250
Expense	Salaries - Non-Faculty		\$320,678
	Wages		\$13,492
	Benefits		\$9,300
	Scholarships		\$250
	Operations And Maintena	ance	\$111,794
	S	Sum:	\$455,514

^{*} See last page for a glossary of terms.

College of Education

Academic Department:

Department Of Kinesiology

		FY 2011 Budget
Revenue	Sales And Services	\$40,000
	Sum:	\$40,000
		-
Transfer	Budget-Alloc/Tran In	\$1,606,168
	Budget-Alloc/Tran Out	-\$20,000
	Sum:	\$1,586,168
Expense	Salaries - Faculty	\$1,349,230
	Salaries - Non-Faculty	\$132,067
	Wages	\$39,084
	Benefits	\$20,283
	Operations And Maintenance	\$85,557
	Sum:	\$1,626,221

^{*} See last page for a glossary of terms.

College of Education

Academic Department:

Department Of Psychology And Counseling

Revenue	Fe

	FY 2011 Budget
Fees	\$350
Gifts	\$250
Sales And Services	\$2,000
Sum:	\$2,600

Transfer

Budget-Alloc/Tran In		\$770,435
	Sum:	\$770,435

Expense

Operations And Maintenance Sum:	\$34,952 \$776,535
Benefits	\$3,600
Wages	\$4,062
Salaries - Non-Faculty	\$60,271
Salaries - Faculty	\$673,650

^{*} See last page for a glossary of terms.

College of Education

Academic Department:

Educational Leadership & Policy Studies

		FY 2011 Budget
Revenue	Fees	\$400
	Sales And Services	\$427,000
	Sum	\$427,400
Transfer	Budget-Alloc/Tran In	\$1,061,121
	Sum	\$1,061,121
Expense	Salaries - Faculty	\$984,637
	Salaries - Non-Faculty	\$110,621
	Wages	\$18,000
	Benefits	\$78,749
	Operations And Maintenance	\$104,580
	Sum	\$1,296,587

^{*} See last page for a glossary of terms.

College of Graduate Studies

Academic Department: Graduate Studies

		FY 2011 Budget
Revenue	Fees	\$30,000
	Sum:	\$30,000
Transfer	Budget-Alloc/Tran In	\$141,470
	Sum:	\$141,470
Expense	Salaries - Non-Faculty	\$126,797
	Wages	\$16,000
	Benefits	\$300
	Operations And Maintenance	\$34,373
	Sum:	\$177,470

^{*} See last page for a glossary of terms.

College of Liberal & Fine Arts

Academic Department:

College Of Liberal And Fine Arts

			FY 2011 Budget
Revenue	Fees		\$700
	Gifts		\$50,500
	Sales And Services		\$15,000
		Sum:	\$66,200
Transfer	Budget-Alloc/Tran In		\$354,114
		Sum:	\$354,114
Expense	Salaries - Non-Faculty		\$261,281
	Wages		\$7,885
	Benefits		\$38,247
	Operations And Mainte	enance	\$111,401
		Sum:	\$418,814

^{*} See last page for a glossary of terms.

College of Liberal & Fine Arts

Academic Department: English & Languages

			FY 2011 Budget
Revenue	Fees		\$28,500
	Gifts		\$6,000
	Sales And Services		\$8,000
		Sum:	\$42,500
Transfer	Budget-Alloc/Tran In		\$1,509,656
	-	Sum:	\$1,509,656
Expense	Salaries - Faculty		\$1,354,655
	Salaries - Non-Faculty		\$89,866
	Wages		\$28,789
	Benefits		\$14,252
	Operations And Mainte	nance	\$66,594
		Sum:	\$1,554,156

^{*} See last page for a glossary of terms.

College of Liberal & Fine Arts

Academic Department:

Fine Arts & Communications

		FY 2011 Budget
Revenue	Fees	\$24,650
	Gifts	\$1,000
	Sales And Services	\$456,000
	Sum:	\$481,650
Transfer	Budget-Alloc/Tran In	\$1,298,390
	Budget-Alloc/Tran Out	-\$40,845
	Sum:	\$1,257,545
Expense	Salaries - Faculty	\$917,931
	Salaries - Non-Faculty	\$243,104
	Wages	\$66,522
	Benefits	\$9,962
	Operations And Maintenance	\$508,411
	Sum:	\$1,745,930

^{*} See last page for a glossary of terms.

College of Liberal & Fine Arts

Academic Department: Social Sciences

			FY 2011 Budget
Transfer	Budget-Alloc/Tran In		\$1,165,308
		Sum:	\$1,165,308
Expense	Salaries - Faculty		\$1,089,876
	Salaries - Non-Faculty		\$33,779
	Wages		\$4,530

Sum:

Operations And Maintenance

Benefits

\$4,200

\$32,923

\$1,165,308

^{*} See last page for a glossary of terms.

College of **Liberal & Fine Arts**

Academic Department:

Social Wk, Sociology & Criminal Justice

Revenue	Contracto		C = 0 =
Revenue	Contracts	Anu	Grai

	FY 2011 Budget
Contracts And Grants	\$116,914
Sales And Services	\$900
Sur	m: \$117,814

Expense

Salaries - Non-Faculty	\$42,014
Benefits	\$14,900
Operations And Maintenance	\$60,900
Sum:	\$117,814

^{*} See last page for a glossary of terms.

College of Liberal & Fine Arts

Academic Department: Sociology & Criminal Justice

		FY 2011 Budget
Revenue	Fees	\$4,155
	Sales And Services	\$1,200
	Sum:	\$5,355
Transfer	Budget-Alloc/Tran In	\$796,228
	Sum:	\$796,228
Expense	Salaries - Faculty	\$724,545
	Salaries - Non-Faculty	\$40,224
	Wages	\$2,473
	Operations And Maintenance	\$34,577
	Sum:	\$801,819

^{*} See last page for a glossary of terms.

College of Science & Technology

Academic Department: Biological Sciences

		FY 2011 Budget
Revenue	Fees	\$13,000
	Sales And Services	\$14,000
	Sum	s: \$27,000
Transfer	Budget-Alloc/Tran In	\$955,089
	Sum	s \$955,089
Expense	Salaries - Faculty	\$789,249
	Salaries - Non-Faculty	\$92,830
	Wages	\$3,388
	Benefits	\$14,400
	Operations And Maintenanc	e \$83,775
	Sum	s \$983,642

^{*} See last page for a glossary of terms.

College of Science & Technology

Academic Department:

Chemistry, Geoscience & Environment Scien

			FY 2011 Budget
Revenue	Fees		\$24,200
	Contracts And Grants		\$275,000
	Sales And Services		\$15,000
		Sum:	\$314,200
Transfer	Budget-Alloc/Tran In		\$907,125
		Sum:	\$907,125
Expense	Salaries - Faculty		\$824,719
	Salaries - Non-Faculty		\$65,756
	Wages		\$38,130
	Benefits		\$25,353
	Operations And Mainter	nance	\$267,367

Sum:

\$1,221,325

^{*} See last page for a glossary of terms.

College of Science & Technology

Academic Department:

College Of Science And Technology

FY 2011 Budget
\$15,000
\$200
\$3,000
\$18,200
-
\$304,118
\$304,118
-
\$231,654
\$6,661
\$2,252
\$81,751
\$322,318

^{*} See last page for a glossary of terms.

College of Science & Technology

Academic Department: Department Of Mathematics

		FY 2011 Budget
Revenue	Fees	\$36,330
	Sum:	\$36,330
Transfer	Budget-Alloc/Tran In	\$1,413,036
	Sum:	\$1,413,036
Expense	Salaries - Faculty	\$968,069
	Salaries - Non-Faculty	\$64,572
	Wages	\$43,268
	Benefits	\$16,400
	Operations And Maintenance	\$358,934
	Sum:	\$1,451,243

^{*} See last page for a glossary of terms.

College of Science & Technology

Academic Department: Engineering And Physics

		FY 2011 Budget
Revenue	Fees	\$15,000
	Sales And Services	\$1,000
	Sum:	\$16,000
		•
Transfer	Budget-Alloc/Tran In	\$767,156
	Sum:	\$767,156
Expense	Salaries - Faculty	\$687,534
	Salaries - Non-Faculty	\$34,321
	Wages	\$12,840
	Benefits	\$100
	Operations And Maintenance	\$50,966
	Sum:	\$785,761

^{*} See last page for a glossary of terms.

College of Science & Technology

Academic Department: Engineering & Technology

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$479,901
	Sum:	\$479,901
Expense	Salaries - Faculty	\$322,582
	Salaries - Non-Faculty	\$112,116
	Wages	\$9,680
	Operations And Maintenance	\$38,523
	Sum:	\$482,901

^{*} See last page for a glossary of terms.

College of Science & Technology

Academic Department: Nursing

			FY 2011 Budget
Revenue	Fees		\$34,500
	Sales And Services		\$5,000
	:	Sum:	\$39,500
Transfer	Budget-Alloc/Tran In		\$1,331,121
		Sum:	\$1,331,121
Expense	Salaries - Faculty		\$1,174,838
	Salaries - Non-Faculty		\$54,416
	Wages		\$14,701
	Benefits		\$22,000
	Operations And Mainten	ance	\$104,666
		Sum:	\$1,370,621

^{*} See last page for a glossary of terms.

REVENUES:

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	
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.

	FT ZUIT 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.

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

REVENUES:

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.
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Contracts, Grants and Gifts	
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.

FT ZUIT BUDGET	
EXPENDITURES:	
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TRANSFERS / BUDGE	T ALLOCATIONS:
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Transfers In (Out)	department by the university from state appropriations, tuition, fees, etc. These funds are used to support the departments general operations.