



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

Tarleton State University

**College of
Agriculture & Human Sciences**

Academic Department: **Animal Science And Wildlife Management**

		FY 2012 Budget
Revenue	Fees	\$44,000
	Gifts	\$36,500
	Sales And Services	\$6,000
	Investment Income	\$14,621
	Sum:	\$101,121
Transfer	Budget-Alloc/Tran In	\$893,691
	Sum:	\$893,691
Expense	Salaries - Faculty	\$704,001
	Salaries - Non-Faculty	\$140,893
	Wages	\$19,702
	Benefits	\$16,980
	Operations And Maintenance	\$113,236
	Sum:	\$994,812

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Human Sciences**

Academic Department: College Of Agriculture & Environ Science

		FY 2012 Budget
Revenue	Fees	\$102,000
	Gifts	\$57,400
	Sales And Services	\$442,000
	Investment Income	\$24,736
	Sum:	\$626,136
Transfer	Budget-Alloc/Tran In	\$999,881
	Budget-Alloc/Tran Out	-\$400,000
	Sum:	\$599,881
Expense	Salaries - Faculty	\$100,579
	Salaries - Non-Faculty	\$387,601
	Wages	\$121,117
	Benefits	\$5,571
	Scholarships	\$9,236
	Operations And Maintenance	\$601,947
	Sum:	\$1,226,051

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Human Sciences**

Academic Department: Department Of Ag And Consumer Sciences

		FY 2012 Budget
Revenue	Fees	\$16,500
	Sales And Services	\$9,000
	Sum:	\$25,500
Transfer	Budget-Alloc/Tran In	\$1,029,090
	Sum:	\$1,029,090
Expense	Salaries - Faculty	\$825,268
	Salaries - Non-Faculty	\$47,686
	Wages	\$8,224
	Benefits	\$14,089
	Operations And Maintenance	\$159,828
	Sum:	\$1,055,095

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Human Sciences**

Academic Department:

Department Of Environmental & Ag Mgmt

		FY 2012 Budget
Revenue	Fees	\$37,850
	Contracts And Grants	\$12,000
	Gifts	\$3,000
	Sales And Services	\$3,000
	Sum:	\$55,850
Transfer	Budget-Alloc/Tran In	\$854,529
	Sum:	\$854,529
Expense	Salaries - Faculty	\$720,425
	Salaries - Non-Faculty	\$80,799
	Wages	\$10,792
	Benefits	\$22,654
	Operations And Maintenance	\$78,749
	Sum:	\$913,419

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Human Sciences**

Academic Department: Family And Consumer Sciences

		FY 2012 Budget
Revenue	Fees	\$35,470
	Gifts	\$150
	Sales And Services	\$102,534
	Sum:	\$138,154
Expense	Salaries - Non-Faculty	\$55,576
	Wages	\$17,551
	Benefits	\$18,290
	Scholarships	\$150
	Operations And Maintenance	\$47,234
	Sum:	\$138,801

* See last page for a glossary of terms.

Tarleton State University

**College of
Arts & Sciences**

Academic Department: Academic Advising And Support

		FY 2012 Budget
Revenue	Fees	\$915,972
	Sum:	\$915,972
Transfer	Budget-Alloc/Tran In	\$824,642
	Budget-Alloc/Tran Out	-\$915,972
	Sum:	-\$91,330
Expense	Salaries - Non-Faculty	\$47,841
	Wages	\$200,000
	Benefits	\$37,113
	Operations And Maintenance	\$539,688
	Sum:	\$824,642

* See last page for a glossary of terms.

Tarleton State University

**College of
Arts & Sciences**

Academic Department: **Military Science**

		FY 2012 Budget
Revenue	Sales And Services	\$2,000
	Sum:	\$2,000
Transfer	Budget-Alloc/Tran In	\$38,056
	Sum:	\$38,056
Expense	Salaries - Non-Faculty	\$22,620
	Wages	\$4,000
	Benefits	\$160
	Operations And Maintenance	\$13,276
	Sum:	\$40,056

* See last page for a glossary of terms.

Tarleton State University

**College of
Business Administration**

Academic Department: Accounting, Finance And Economics

		FY 2012 Budget
Revenue	Fees	\$11,500
	Sum:	\$11,500
Transfer	Budget-Alloc/Tran In	\$1,079,584
	Sum:	\$1,079,584
Expense	Salaries - Faculty	\$996,994
	Salaries - Non-Faculty	\$43,689
	Wages	\$11,708
	Benefits	\$11,300
	Operations And Maintenance	\$27,393
	Sum:	\$1,091,084

* See last page for a glossary of terms.

Tarleton State University

**College of
Business Administration**

Academic Department: College Of Business Administration

		FY 2012 Budget
Revenue	Gifts	\$500
	Investment Income	\$390
	Sum:	\$890
Transfer	Budget-Alloc/Tran In	\$197,110
	Sum:	\$197,110
Expense	Salaries - Non-Faculty	\$162,157
	Wages	\$6,030
	Benefits	\$143
	Scholarships	\$500
	Operations And Maintenance	\$29,280
	Sum:	\$198,110

* See last page for a glossary of terms.

Tarleton State University

**College of
Business Administration**

Academic Department: **Computer Information Systems**

		FY 2012 Budget
Revenue	Fees	\$23,000
	Gifts	\$100
	Sum:	\$23,100
Transfer	Budget-Alloc/Tran In	\$671,993
	Sum:	\$671,993
Expense	Salaries - Faculty	\$564,194
	Salaries - Non-Faculty	\$34,648
	Wages	\$33,072
	Benefits	\$16,008
	Operations And Maintenance	\$47,171
	Sum:	\$695,093

* See last page for a glossary of terms.

Tarleton State University

**College of
Business Administration**

Academic Department: Management, Marketing, & Admin Systems

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$1,535,483
	Budget-Alloc/Tran Out	-\$19,007
	Sum:	\$1,516,476
Expense	Salaries - Faculty	\$1,443,248
	Salaries - Non-Faculty	\$67,570
	Wages	\$4,590
	Benefits	\$26,708
	Operations And Maintenance	\$29,845
	Sum:	\$1,571,961

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: College Of Education

		FY 2012 Budget
Revenue	Gifts	\$600
	Sales And Services	\$61,500
	Sum:	\$62,100

Transfer	Budget-Alloc/Tran In	\$280,795
	Sum:	\$280,795

Expense	Salaries - Non-Faculty	\$238,514
	Wages	\$13,492
	Benefits	\$6,138
	Scholarships	\$600
	Operations And Maintenance	\$85,987
	Sum:	\$344,731

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: Curriculum And Instruction

		FY 2012 Budget
Revenue	Fees	\$2,000
	Contracts And Grants	\$129,182
	Gifts	\$200
	Sales And Services	\$81,485
	Sum:	\$212,867
Transfer	Budget-Alloc/Tran In	\$1,946,466
	Sum:	\$1,946,466
Expense	Salaries - Faculty	\$1,737,490
	Salaries - Non-Faculty	\$135,522
	Wages	\$13,481
	Benefits	\$47,353
	Operations And Maintenance	\$230,246
	Sum:	\$2,164,092

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: Department Of Kinesiology

		FY 2012 Budget
Revenue	Sales And Services	\$35,000
	Sum:	\$35,000
Transfer	Budget-Alloc/Tran In	\$1,676,208
	Budget-Alloc/Tran Out	-\$20,000
	Sum:	\$1,656,208
Expense	Salaries - Faculty	\$1,423,440
	Salaries - Non-Faculty	\$125,035
	Wages	\$37,184
	Benefits	\$23,691
	Operations And Maintenance	\$81,858
	Sum:	\$1,691,208

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: Department Of Psychology And Counseling

		FY 2012 Budget
Revenue	Fees	\$7,600
	Gifts	\$500
	Sales And Services	\$2,000
	Sum:	\$10,100
Transfer	Budget-Alloc/Tran In	\$890,131
	Sum:	\$890,131
Expense	Salaries - Faculty	\$796,139
	Salaries - Non-Faculty	\$61,021
	Wages	\$4,062
	Benefits	\$9,219
	Operations And Maintenance	\$29,790
	Sum:	\$900,231

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department:

Educational Leadership & Policy Studies

		FY 2012 Budget
Revenue	Fees	\$400
	Contracts And Grants	\$876,259
	Gifts	\$260
	Sales And Services	\$17,000
	Sum:	\$893,919
Transfer	Budget-Alloc/Tran In	\$1,002,176
	Sum:	\$1,002,176
Expense	Salaries - Faculty	\$924,792
	Salaries - Non-Faculty	\$468,549
	Benefits	\$88,024
	Operations And Maintenance	\$524,031
	Sum:	\$2,005,396

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: College Of Liberal And Fine Arts

		FY 2012 Budget
Revenue	Fees	\$200
	Gifts	\$99,800
	Sales And Services	\$15,000
	Sum:	\$115,000

Transfer	Budget-Alloc/Tran In	\$326,316
	Sum:	\$326,316

Expense	Salaries - Non-Faculty	\$245,214
	Wages	\$7,885
	Benefits	\$32,838
	Operations And Maintenance	\$155,379
	Sum:	\$441,316

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Communication Studies

		FY 2012 Budget
Revenue	Fees	\$1,000
	Sales And Services	\$5,000
	Sum:	\$6,000
Transfer	Budget-Alloc/Tran In	\$533,946
	Sum:	\$533,946
Expense	Salaries - Faculty	\$492,887
	Salaries - Non-Faculty	\$23,883
	Benefits	\$1,000
	Operations And Maintenance	\$22,176
	Sum:	\$539,946

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: English & Languages

		FY 2012 Budget
Revenue	Fees	\$28,500
	Gifts	\$6,000
	Sales And Services	\$6,000
	Sum:	\$40,500
Transfer	Budget-Alloc/Tran In	\$1,544,780
	Sum:	\$1,544,780
Expense	Salaries - Faculty	\$1,359,509
	Salaries - Non-Faculty	\$102,732
	Wages	\$28,789
	Benefits	\$32,383
	Operations And Maintenance	\$61,867
	Sum:	\$1,585,280

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Fine Arts

		FY 2012 Budget
Revenue	Fees	\$18,000
	Gifts	\$650
	Sales And Services	\$393,000
	Sum:	\$411,650
Transfer	Budget-Alloc/Tran In	\$1,335,493
	Budget-Alloc/Tran Out	-\$36,550
	Sum:	\$1,298,943
Expense	Salaries - Faculty	\$955,219
	Salaries - Non-Faculty	\$243,229
	Wages	\$54,242
	Benefits	\$12,448
	Operations And Maintenance	\$445,455
	Sum:	\$1,710,593

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: KtrI Radio Station

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$75,848
	Sum:	\$75,848
Expense	Salaries - Non-Faculty	\$35,916
	Wages	\$1,720
	Benefits	\$9,248
	Utilities	\$5,000
	Operations And Maintenance	\$23,964
	Sum:	\$75,848

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Social Sciences

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$1,141,642
	Sum:	\$1,141,642
Expense	Salaries - Faculty	\$1,062,465
	Salaries - Non-Faculty	\$34,417
	Wages	\$4,530
	Benefits	\$7,488
	Operations And Maintenance	\$32,742
	Sum:	\$1,141,642

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: **Social Work Handbook/Continuing Educatio**

		FY 2012 Budget
Revenue	Contracts And Grants	\$102,846
	Sales And Services	\$1,700
	Sum:	\$104,546
Expense	Salaries - Non-Faculty	\$44,572
	Benefits	\$13,848
	Operations And Maintenance	\$46,126
	Sum:	\$104,546

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Sociology & Criminal Justice

		FY 2012 Budget
Revenue	Fees	\$7,300
	Sales And Services	\$500
	Sum:	\$7,800
Transfer	Budget-Alloc/Tran In	\$778,633
	Sum:	\$778,633
Expense	Salaries - Faculty	\$723,924
	Salaries - Non-Faculty	\$22,000
	Wages	\$2,473
	Benefits	\$1,349
	Operations And Maintenance	\$36,687
	Sum:	\$786,433

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Biological Sciences

		FY 2012 Budget
Revenue	Fees	\$92,160
	Sales And Services	\$14,000
	Sum:	\$106,160

Transfer	Budget-Alloc/Tran In	\$952,668
	Sum:	\$952,668

Expense	Salaries - Faculty	\$785,028
	Salaries - Non-Faculty	\$139,292
	Wages	\$3,388
	Benefits	\$14,536
	Operations And Maintenance	\$118,137
	Sum:	\$1,060,381

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Chemistry, Geoscience & Environment Scien

		FY 2012 Budget
Revenue	Fees	\$70,900
	Contracts And Grants	\$269,041
	Sales And Services	\$10,000
	Sum:	\$349,941
Transfer	Budget-Alloc/Tran In	\$902,285
	Budget-Alloc/Tran Out	-\$13,324
	Sum:	\$888,961
Expense	Salaries - Faculty	\$799,310
	Salaries - Non-Faculty	\$100,606
	Wages	\$39,305
	Benefits	\$25,757
	Operations And Maintenance	\$273,924
	Sum:	\$1,238,902

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: College Of Science And Technology

		FY 2012 Budget
Revenue	Contracts And Grants	\$15,000
	Gifts	\$1,600
	Sales And Services	\$3,000
	Sum:	\$19,600
Transfer	Budget-Alloc/Tran In	\$305,299
	Sum:	\$305,299
Expense	Salaries - Non-Faculty	\$230,833
	Wages	\$6,661
	Benefits	\$2,637
	Operations And Maintenance	\$84,768
	Sum:	\$324,899

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Department Of Mathematics

		FY 2012 Budget
Revenue	Fees	\$92,290
	Contracts And Grants	\$268,761
	Sum:	\$361,051
Transfer	Budget-Alloc/Tran In	\$1,502,933
	Sum:	\$1,502,933
Expense	Salaries - Faculty	\$1,138,997
	Salaries - Non-Faculty	\$68,772
	Wages	\$53,268
	Benefits	\$24,270
	Operations And Maintenance	\$578,677
	Sum:	\$1,863,984

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Engineering And Physics

		FY 2012 Budget
Revenue	Fees	\$15,600
	Sales And Services	\$1,000
	Sum:	\$16,600
Transfer	Budget-Alloc/Tran In	\$787,868
	Sum:	\$787,868
Expense	Salaries - Faculty	\$718,977
	Salaries - Non-Faculty	\$23,140
	Wages	\$12,840
	Benefits	\$294
	Operations And Maintenance	\$49,622
	Sum:	\$804,873

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Engineering Technology

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$484,656
	Sum:	\$484,656
Expense	Salaries - Faculty	\$323,218
	Salaries - Non-Faculty	\$113,316
	Wages	\$9,680
	Benefits	\$3,306
	Operations And Maintenance	\$36,136
	Sum:	\$485,656

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Medical Laboratory Sciences

		FY 2012 Budget
Revenue	Fees	\$10,200
	Gifts	\$30,000
	Sales And Services	\$18,000
	Sum:	\$58,200
Transfer	Budget-Alloc/Tran In	\$638,788
	Sum:	\$638,788
Expense	Salaries - Faculty	\$522,044
	Salaries - Non-Faculty	\$28,590
	Wages	\$18,710
	Benefits	\$748
	Scholarships	\$6,500
	Operations And Maintenance	\$121,939
	Equipment (Capitalized)	\$5,000
	Sum:	\$703,531

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Nursing

		FY 2012 Budget
Revenue	Fees	\$39,100
	Gifts	\$4,800
	Sales And Services	\$5,000
	Sum:	\$48,900
Transfer	Budget-Alloc/Tran In	\$1,376,330
	Sum:	\$1,376,330
Expense	Salaries - Faculty	\$1,224,990
	Salaries - Non-Faculty	\$55,966
	Wages	\$14,701
	Benefits	\$25,685
	Operations And Maintenance	\$99,088
	Sum:	\$1,420,430

* See last page for a glossary of terms.

Tarleton State University

**College of
Graduate Studies**

Academic Department: Graduate Studies

		FY 2012 Budget
Revenue	Fees	\$35,000
	Sum:	\$35,000
Transfer	Budget-Alloc/Tran In	\$146,210
	Sum:	\$146,210
Expense	Salaries - Non-Faculty	\$140,746
	Wages	\$16,000
	Benefits	\$2,600
	Operations And Maintenance	\$30,772
	Sum:	\$190,118

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Academic Affairs

		FY 2012 Budget
Revenue	Fees	\$1,461,815
	Contracts And Grants	\$3,001,185
	Investment Income	\$54,751
	Sum:	\$4,517,751
Transfer	Budget-Alloc/Tran In	\$3,383,055
	Sum:	\$3,383,055
Expense	Salaries - Faculty	\$1,253,757
	Salaries - Non-Faculty	\$1,534,605
	Wages	\$90,883
	Benefits	\$377,609
	Operations And Maintenance	\$4,599,323
	Sum:	\$7,856,177

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Annual

		FY 2012 Budget
Revenue	Sales And Services	\$142,204
	Sum:	\$142,204
Transfer	Budget-Alloc/Tran In	\$55,924
	Sum:	\$55,924
Expense	Salaries - Non-Faculty	\$33,027
	Wages	\$16,000
	Benefits	\$12,000
	Operations And Maintenance	\$129,254
	Sum:	\$190,281

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Athletics

		FY 2012 Budget
Revenue	Gifts	\$51,000
	Sales And Services	\$713,040
	Sum:	\$764,040
Transfer	Budget-Alloc/Tran In	\$4,213,041
	Budget-Alloc/Tran Out	-\$14,464
	Sum:	\$4,198,577
Expense	Salaries - Non-Faculty	\$1,152,439
	Wages	\$115,078
	Benefits	\$310,140
	Utilities	\$25,000
	Scholarships	\$1,732,368
	Operations And Maintenance	\$1,620,792
	Sum:	\$4,955,817

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Budgets

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$1,268,091
	Budget-Alloc/Tran Out	-\$978,181
	Sum:	\$289,910
Expense	Salaries - Faculty	\$9,366
	Salaries - Non-Faculty	\$402,276
	Wages	\$4,000
	Benefits	\$51,371
	Operations And Maintenance	-\$209,754
	Sum:	\$257,259

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department:

Business Services

		FY 2012 Budget
Revenue	State Approp - General Revenue	\$29,760,680
	State Approp - Benefits Pd B	\$6,254,410
	Tuition - Designated	\$21,901,024
	Tuition - State	\$13,276,926
	Fees	\$516,575
	Contracts And Grants	\$3,300,000
	Sales And Services	\$201,000
	Investment Income	\$59,742
	Other Operating Income	\$4,000
	Discounts And Allowances-F	-\$3,576,627
	Discounts And Allowances-S	-\$2,276,360
	Discounts And Allowances-T	-\$7,347,013
	Waivers And Exemptions	\$1,370,000
Sum:	\$63,444,357	
Transfer	Budget-Alloc/Tran In	\$67,125,873
	Budget-Alloc/Tran Out	-\$140,036,536
	Sum:	-\$72,910,663
Expense	Salaries - Non-Faculty	\$604,207
	Wages	\$36,133
	Benefits	\$476,156
	Scholarships	\$1,435,000
	Scholarship Discounts	-\$13,200,000
	Operations And Maintenance	\$1,548,467
	Sum:	-\$9,100,037

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Campus Store

		FY 2012 Budget
Revenue	Sales And Services	\$210,000
	Sum:	\$210,000
Transfer	Budget-Alloc/Tran Out	-\$185,305
	Sum:	-\$185,305
Expense	Operations And Maintenance	\$20,000
	Sum:	\$20,000

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Career Services

		FY 2012 Budget
Revenue	Sales And Services	\$35,000
	Sum:	\$35,000
Transfer	Budget-Alloc/Tran In	\$204,451
	Sum:	\$204,451
Expense	Salaries - Non-Faculty	\$168,373
	Wages	\$7,403
	Benefits	\$296
	Operations And Maintenance	\$63,379
	Sum:	\$239,451

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Center For Agribusiness Excellence

		FY 2012 Budget
Revenue	Contracts And Grants	\$3,900,000
	Sum:	\$3,900,000
Expense	Salaries - Non-Faculty	\$979,360
	Benefits	\$256,477
	Operations And Maintenance	\$2,664,163
	Sum:	\$3,900,000

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department:

Center For Instructional Tech & Distr Ed

		FY 2012 Budget
Revenue	Sales And Services	\$1,500
	Sum:	\$1,500
Transfer	Budget-Alloc/Tran In	\$690,715
	Sum:	\$690,715
Expense	Salaries - Non-Faculty	\$464,449
	Wages	\$13,124
	Benefits	\$28,848
	Operations And Maintenance	\$222,513
	Sum:	\$728,934

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Common Information System

		FY 2012 Budget
Revenue	Contracts And Grants	\$1,400,000
	Sum:	\$1,400,000
Expense	Salaries - Non-Faculty	\$419,933
	Benefits	\$119,277
	Operations And Maintenance	\$860,790
	Sum:	\$1,400,000

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: **Computer Labs**

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$76,729
	Sum:	\$76,729
Expense	Wages	\$50,518
	Benefits	\$4,041
	Operations And Maintenance	\$22,170
	Sum:	\$76,729

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Computer Services

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$308,703
	Sum:	\$308,703
Expense	Salaries - Non-Faculty	\$308,703
	Sum:	\$308,703

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Development Activities

		FY 2012 Budget
Revenue	Gifts	\$85,150
	Investment Income	\$3,730
	Sum:	\$88,880
Transfer	Budget-Alloc/Tran In	\$484,194
	Budget-Alloc/Tran Out	-\$5,000
	Sum:	\$479,194
Expense	Salaries - Non-Faculty	\$361,118
	Wages	\$5,498
	Benefits	\$81,000
	Scholarships	\$3,000
	Operations And Maintenance	\$89,945
	Sum:	\$540,561

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Dining Hall

		FY 2012 Budget
Revenue	Sales And Services	\$5,000,000
	Sum:	\$5,000,000
Transfer	Budget-Alloc/Tran In	\$825,300
	Budget-Alloc/Tran Out	-\$1,650,600
	Sum:	-\$825,300
Expense	Benefits	\$3,000
	Utilities	\$217,156
	Operations And Maintenance	\$3,954,544
	Sum:	\$4,174,700

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department:

Disabilities Support Programs

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$182,078
	Sum:	\$182,078
Expense	Salaries - Non-Faculty	\$71,218
	Wages	\$4,288
	Benefits	\$21,500
	Operations And Maintenance	\$85,072
	Sum:	\$182,078

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Diversity And Inclusion

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$130,328
	Sum:	\$130,328
Expense	Salaries - Non-Faculty	\$73,846
	Wages	\$7,260
	Benefits	\$20,130
	Operations And Maintenance	\$29,092
	Sum:	\$130,328

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Enrollment And Information Management

		FY 2012 Budget
Revenue	Fees	\$74,000
	Sales And Services	\$1,000
	Sum:	\$75,000
Transfer	Budget-Alloc/Tran In	\$313,209
	Budget-Alloc/Tran Out	-\$74,000
	Sum:	\$239,209
Expense	Salaries - Non-Faculty	\$255,209
	Operations And Maintenance	\$79,000
	Sum:	\$334,209

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Environmental Health And Safety

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$329,929
	Sum:	\$329,929
Expense	Salaries - Non-Faculty	\$180,405
	Wages	\$10,727
	Benefits	\$50,152
	Operations And Maintenance	\$88,979
	Sum:	\$330,263

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Finance & Administration

		FY 2012 Budget
Revenue	Fees	\$11,478,332
	Contracts And Grants	\$1,097,025
	Sales And Services	\$1,377,104
	Investment Income	\$1,517,298
	Other Operating Income	\$290,000
	Sum:	\$15,759,759
Transfer	Budget-Alloc/Tran In	\$18,964,826
	Budget-Alloc/Tran Out	-\$15,516,709
	Sum:	\$3,448,117
Expense	Salaries - Faculty	\$2,305,348
	Salaries - Non-Faculty	\$1,282,121
	Wages	\$8,507
	Benefits	\$9,102,151
	Utilities	\$2,987,000
	Operations And Maintenance	\$2,878,359
	Equipment (Capitalized)	\$150,000
	Sum:	\$18,713,486

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Financial Aid

		FY 2012 Budget
Revenue	Contracts And Grants	\$17,350,000
	Sales And Services	\$20,000
	Other Operating Income	\$25,000
	Sum:	\$17,395,000
Transfer	Budget-Alloc/Tran In	\$6,902,279
	Budget-Alloc/Tran Out	-\$66,666
	Sum:	\$6,835,613
Expense	Salaries - Non-Faculty	\$239,828
	Wages	\$104,021
	Benefits	\$1,001
	Scholarships	\$23,762,413
	Operations And Maintenance	\$73,350
	Sum:	\$24,180,613

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Health Services

		FY 2012 Budget
Revenue	Fees	\$841,881
	Sales And Services	\$80,000
	Sum:	\$921,881
Transfer	Budget-Alloc/Tran In	\$404,985
	Budget-Alloc/Tran Out	-\$718,167
	Sum:	-\$313,182
Expense	Salaries - Non-Faculty	\$337,826
	Wages	\$13,000
	Benefits	\$90,543
	Operations And Maintenance	\$167,330
	Sum:	\$608,699

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Human Resources

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$320,259
	Sum:	\$320,259
Expense	Salaries - Non-Faculty	\$270,200
	Wages	\$7,351
	Benefits	\$294
	Operations And Maintenance	\$42,414
	Sum:	\$320,259

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Information Technology

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$2,838,830
	Sum:	\$2,838,830
Expense	Salaries - Non-Faculty	\$782,954
	Wages	\$152,363
	Benefits	\$208,122
	Operations And Maintenance	\$1,724,663
	Sum:	\$2,868,102

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Institutional Research

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$193,025
	Sum:	\$193,025
Expense	Salaries - Non-Faculty	\$129,525
	Operations And Maintenance	\$63,500
	Sum:	\$193,025

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Institute For Research-(Tiaer)

		FY 2012 Budget
Revenue	Contracts And Grants	\$1,009,060
	Sales And Services	\$31,000
	Sum:	\$1,040,060
Transfer	Budget-Alloc/Tran In	\$920,277
	Sum:	\$920,277
Expense	Salaries - Non-Faculty	\$1,533,570
	Wages	\$44,000
	Benefits	\$248,258
	Operations And Maintenance	\$134,509
	Sum:	\$1,960,337

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Institutional Advancement

		FY 2012 Budget
Revenue	Gifts	\$37,000
	Sales And Services	\$37,000
	Investment Income	\$1,000
	Sum:	\$75,000
Transfer	Budget-Alloc/Tran In	\$468,816
	Sum:	\$468,816
Expense	Salaries - Non-Faculty	\$230,051
	Wages	\$19,773
	Benefits	\$44,481
	Utilities	\$10,000
	Operations And Maintenance	\$238,511
	Sum:	\$542,816

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: International Academic Programs

		FY 2012 Budget
Revenue	Fees	\$16,000
	Sum:	\$16,000
Transfer	Budget-Alloc/Tran In	\$202,615
	Sum:	\$202,615
Expense	Salaries - Non-Faculty	\$126,075
	Wages	\$11,258
	Benefits	\$37,440
	Operations And Maintenance	\$43,842
	Sum:	\$218,615

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: J-Tac

		FY 2012 Budget
Revenue	Sales And Services	\$42,000
	Sum:	\$42,000
Transfer	Budget-Alloc/Tran In	\$49,859
	Sum:	\$49,859
Expense	Salaries - Non-Faculty	\$33,027
	Wages	\$24,000
	Benefits	\$12,250
	Operations And Maintenance	\$22,582
	Sum:	\$91,859

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Library

		FY 2012 Budget
Revenue	Fees	\$2,036,704
	Gifts	\$2,000
	Sales And Services	\$28,000
	Investment Income	\$1,167
	Other Operating Income	\$6,000
	Sum:	\$2,073,871
Transfer	Budget-Alloc/Tran In	\$1,018,114
	Budget-Alloc/Tran Out	-\$525,000
	Sum:	\$493,114
Expense	Salaries - Non-Faculty	\$849,799
	Wages	\$98,725
	Benefits	\$200,709
	Operations And Maintenance	\$1,414,319
	Sum:	\$2,563,552

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Marketing And Communications

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$32,900
	Sum:	\$32,900
Expense	Salaries - Non-Faculty	\$32,900
	Sum:	\$32,900

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Office Of Scholarships

		FY 2012 Budget
Revenue	Gifts	\$222,895
	Sales And Services	\$2,611
	Investment Income	\$1,004,572
	Other Operating Income	\$20,000
	Sum:	\$1,250,078
Transfer	Budget-Alloc/Tran In	\$1,344,924
	Sum:	\$1,344,924
Expense	Salaries - Non-Faculty	\$83,001
	Wages	\$7,368
	Benefits	\$25,468
	Scholarships	\$2,622,862
	Operations And Maintenance	\$9,192
	Sum:	\$2,747,891

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Physical Facilities

		FY 2012 Budget
Revenue	Sales And Services	\$50,000
	Sum:	\$50,000
Transfer	Budget-Alloc/Tran In	\$1,175,134
	Sum:	\$1,175,134
Expense	Salaries - Non-Faculty	\$698,661
	Wages	\$60,742
	Benefits	\$153,870
	Operations And Maintenance	\$326,861
	Sum:	\$1,240,134

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Physical Plant

		FY 2012 Budget
Revenue	Gifts	\$20
	Sales And Services	\$86,000
	Sum:	\$86,020
Transfer	Budget-Alloc/Tran In	\$3,430,658
	Sum:	\$3,430,658
Expense	Salaries - Non-Faculty	\$2,604,808
	Wages	\$167,556
	Benefits	\$29,827
	Operations And Maintenance	\$674,487
	Sum:	\$3,476,678

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Police

		FY 2012 Budget
Revenue	Sales And Services	\$35,000
	Sum:	\$35,000
Transfer	Budget-Alloc/Tran In	\$1,019,466
	Sum:	\$1,019,466
Expense	Salaries - Non-Faculty	\$674,960
	Wages	\$102,496
	Benefits	\$123,503
	Operations And Maintenance	\$120,611
	Sum:	\$1,021,570

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Post Office

		FY 2012 Budget
Revenue	Sales And Services	\$50,000
	Sum:	\$50,000
Transfer	Budget-Alloc/Tran In	\$87,070
	Sum:	\$87,070
Expense	Salaries - Non-Faculty	\$92,757
	Benefits	\$30,000
	Operations And Maintenance	\$14,313
	Sum:	\$137,070

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: President's Office

		FY 2012 Budget
Revenue	Gifts	\$555
	Sales And Services	\$70,200
	Investment Income	\$595
	Sum:	\$71,350
Transfer	Budget-Alloc/Tran In	\$7,826,162
	Budget-Alloc/Tran Out	-\$3,555,000
	Sum:	\$4,271,162
Expense	Salaries - Faculty	\$43,011
	Salaries - Non-Faculty	\$478,045
	Wages	\$31,949
	Benefits	\$29,965
	Operations And Maintenance	\$2,422,358
	Equipment (Capitalized)	\$1,400,000
	Sum:	\$4,405,328

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Publications And Graphic Design

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$287,199
	Sum:	\$287,199
Expense	Salaries - Non-Faculty	\$117,651
	Benefits	\$17,000
	Operations And Maintenance	\$152,548
	Sum:	\$287,199

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: **Purchasing & Central Services**

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$266,447
	Budget-Alloc/Tran Out	-\$39,805
	Sum:	\$226,642
Expense	Salaries - Non-Faculty	\$186,307
	Wages	\$1,938
	Benefits	\$78
	Operations And Maintenance	\$38,319
	Sum:	\$226,642

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Recreational Sports

		FY 2012 Budget
Revenue	Sales And Services	\$80,000
	Sum:	\$80,000
Transfer	Budget-Alloc/Tran In	\$2,872,122
	Budget-Alloc/Tran Out	-\$1,677,226
	Sum:	\$1,194,896
Expense	Salaries - Non-Faculty	\$347,679
	Wages	\$284,000
	Benefits	\$123,122
	Utilities	\$200,000
	Operations And Maintenance	\$279,578
	Sum:	\$1,234,379

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Recruiting And School Relations

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$513,595
	Sum:	\$513,595
Expense	Salaries - Non-Faculty	\$270,205
	Wages	\$26,155
	Benefits	\$69,481
	Operations And Maintenance	\$147,754
	Sum:	\$513,595

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Registrar's Office

		FY 2012 Budget
Revenue	Fees	\$623,000
	Sales And Services	\$6,000
	Sum:	\$629,000
Transfer	Budget-Alloc/Tran In	\$659,819
	Sum:	\$659,819
Expense	Salaries - Non-Faculty	\$684,027
	Wages	\$45,044
	Benefits	\$124,219
	Operations And Maintenance	\$426,815
	Sum:	\$1,280,105

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Residential Living & Learning-Dorm Admin

		FY 2012 Budget
Revenue	Sales And Services	\$6,071,950
	Investment Income	\$50,000
	Sum:	\$6,121,950
Transfer	Budget-Alloc/Tran In	\$1,527,148
	Budget-Alloc/Tran Out	-\$2,886,419
	Sum:	-\$1,359,271
Expense	Salaries - Non-Faculty	\$556,417
	Wages	\$414,263
	Benefits	\$216,603
	Utilities	\$815,000
	Scholarships	\$324,000
	Operations And Maintenance	\$2,242,519
	Sum:	\$4,568,802

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Rodeo Activities

		FY 2012 Budget
Revenue	Gifts	\$1,000
	Sales And Services	\$4,000
	Sum:	\$5,000
Transfer	Budget-Alloc/Tran In	\$255,775
	Sum:	\$255,775
Expense	Salaries - Non-Faculty	\$112,478
	Wages	\$14,000
	Benefits	\$27,528
	Scholarships	\$500
	Operations And Maintenance	\$105,769
	Sum:	\$260,275

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Small Business Development

		FY 2012 Budget
Revenue	Contracts And Grants	\$109,285
	Sum:	\$109,285
Transfer	Budget-Alloc/Tran In	\$162,410
	Sum:	\$162,410
Expense	Salaries - Faculty	\$45,530
	Salaries - Non-Faculty	\$136,316
	Wages	\$1,200
	Benefits	\$27,101
	Operations And Maintenance	\$61,548
	Sum:	\$271,695

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Sponsored Project

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$85,526
	Sum:	\$85,526
Expense	Salaries - Faculty	\$36,493
	Salaries - Non-Faculty	\$21,143
	Wages	\$6,394
	Benefits	\$8,481
	Operations And Maintenance	\$13,419
	Sum:	\$85,930

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Student Activities

		FY 2012 Budget
Revenue	Sales And Services	\$3,420
	Sum:	\$3,420
Transfer	Budget-Alloc/Tran In	\$196,341
	Sum:	\$196,341
Expense	Salaries - Non-Faculty	\$58,270
	Wages	\$22,240
	Benefits	\$17,233
	Operations And Maintenance	\$102,018
	Sum:	\$199,761

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Student Counseling Center

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$348,748
	Sum:	\$348,748
Expense	Salaries - Non-Faculty	\$229,394
	Wages	\$19,376
	Benefits	\$64,576
	Operations And Maintenance	\$35,402
	Sum:	\$348,748

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Student Life

		FY 2012 Budget
Revenue	Gifts	\$750
	Sales And Services	\$4,986,545
	Sum:	\$4,987,295
Transfer	Budget-Alloc/Tran In	\$2,895,329
	Budget-Alloc/Tran Out	-\$3,866,294
	Sum:	-\$970,965
Expense	Salaries - Non-Faculty	\$520,217
	Wages	\$114,280
	Benefits	\$80,347
	Utilities	\$300,000
	Scholarships	\$150,000
	Operations And Maintenance	\$2,876,194
	Sum:	\$4,041,038

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Student Success

		FY 2012 Budget
Revenue	Fees	\$1,000
	Sales And Services	\$45,000
	Sum:	\$46,000
Transfer	Budget-Alloc/Tran In	\$521,919
	Sum:	\$521,919
Expense	Salaries - Non-Faculty	\$404,219
	Wages	\$54,785
	Benefits	\$56,449
	Operations And Maintenance	\$101,916
	Sum:	\$617,369

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Texan Card Operations

		FY 2012 Budget
Revenue	Fees	\$210,000
	Sales And Services	\$17,000
	Sum:	\$227,000
Transfer	Budget-Alloc/Tran In	\$31,178
	Sum:	\$31,178
Expense	Salaries - Non-Faculty	\$98,471
	Wages	\$4,400
	Benefits	\$26,774
	Operations And Maintenance	\$139,612
	Sum:	\$269,257

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Thompson Student Center

		FY 2012 Budget
Revenue	Sales And Services	\$10,000
	Sum:	\$10,000
Transfer	Budget-Alloc/Tran In	\$712,732
	Sum:	\$712,732
Expense	Salaries - Non-Faculty	\$209,705
	Wages	\$52,560
	Benefits	\$79,225
	Utilities	\$212,000
	Operations And Maintenance	\$169,242
	Sum:	\$722,732

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: University Alumni Relations

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$168,036
	Sum:	\$168,036
Expense	Salaries - Non-Faculty	\$106,508
	Wages	\$2,720
	Benefits	\$25,795
	Operations And Maintenance	\$33,013
	Sum:	\$168,036

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Upward Bound

		FY 2012 Budget
Revenue	Contracts And Grants	\$211,587
	Sum:	\$211,587
Expense	Salaries - Non-Faculty	\$161,587
	Wages	\$2,166
	Benefits	\$47,834
	Sum:	\$211,587

* See last page for a glossary of terms.

Tarleton State University

**College of
-Not Specified**

Academic Department: Web Services

		FY 2012 Budget
Transfer	Budget-Alloc/Tran In	\$136,532
	Sum:	\$136,532
Expense	Salaries - Non-Faculty	\$136,532
	Sum:	\$136,532

* See last page for a glossary of terms.

**THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2012 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 2012 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.