

Tarleton State University

**College of
Agriculture & Environmental Scienc**

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

		FY 2014 Budget
Revenue	Contracts And Grants	\$200,000
	Gifts	\$36,500
	Sales And Services	\$8,000
	Investment Income	\$14,063
	Sum:	\$258,563
Transfer	Budget-Alloc/Tran In	\$140,727
	Sum:	\$140,727
Expense	Salaries - Faculty	\$828,766
	Salaries - Non-Faculty	\$148,383
	Wages	\$14,702
	Benefits	\$37,315
	Operations And Maintenance	\$270,880
	Sum:	\$1,300,046

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Environmental Scienc**

Academic Department: College Of Agriculture & Environ Science

		FY 2014 Budget
Revenue	Fees	\$357,250
	Contracts And Grants	\$46,840
	Gifts	\$57,400
	Sales And Services	\$435,000
	Investment Income	\$26,772
	Sum:	\$923,262
Transfer	Budget-Alloc/Tran In	\$68,690
	Sum:	\$68,690
Expense	Salaries - Faculty	\$151,860
	Salaries - Non-Faculty	\$382,353
	Wages	\$18,958
	Benefits	\$34,701
	Operations And Maintenance	\$538,014
	Sum:	\$1,125,886

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Environmental Scienc**

Academic Department: College Of Ag & Tech - Farm Operations

		FY 2014 Budget
Revenue	Sales And Services	\$9,000
	Sum:	\$9,000
Transfer	Budget-Alloc/Tran In	\$119,712
	Sum:	\$119,712
Expense	Salaries - Non-Faculty	\$34,308
	Wages	\$102,264
	Operations And Maintenance	\$376,683
	Sum:	\$513,255

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Environmental Scienc**

Academic Department: Department Of Ag And Consumer Sciences

		FY 2014 Budget
Revenue	Sales And Services	\$7,000
	Sum:	\$7,000
Transfer	Budget-Alloc/Tran In	\$146,975
	Budget-Alloc/Tran Out	-\$16,000
	Sum:	\$130,975
Expense	Salaries - Faculty	\$771,299
	Salaries - Non-Faculty	\$51,612
	Wages	\$8,224
	Benefits	\$10,928
	Operations And Maintenance	\$85,716
	Sum:	\$927,779

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Environmental Scienc**

Academic Department: Department Of Environmental & Ag Mgmt

		FY 2014 Budget
Revenue	Contracts And Grants	\$10,000
	Gifts	\$3,000
	Sum:	\$13,000
Transfer	Budget-Alloc/Tran In	\$109,898
	Sum:	\$109,898
Expense	Salaries - Faculty	\$790,185
	Salaries - Non-Faculty	\$88,078
	Wages	\$5,792
	Benefits	\$15,197
	Operations And Maintenance	\$41,909
	Sum:	\$941,161

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Environmental Scienc**

Academic Department: Family And Consumer Sciences

		FY 2014 Budget
Revenue	Gifts	\$150
	Sales And Services	\$131,757
	Sum:	\$131,907
Expense	Salaries - Non-Faculty	\$77,868
	Wages	\$17,551
	Benefits	\$27,221
	Operations And Maintenance	\$9,764
	Sum:	\$132,404

* See last page for a glossary of terms.

Tarleton State University

**College of
Agriculture & Environmental Scienc**

Academic Department: Institute For Research (Tiaer)

		FY 2014 Budget
Revenue	Contracts And Grants	\$1,871,146
	Sales And Services	\$31,000
	Sum:	\$1,902,146
Expense	Salaries - Non-Faculty	\$1,841,999
	Wages	\$44,000
	Benefits	\$322,022
	Operations And Maintenance	\$614,036
	Sum:	\$2,822,057

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: College Of Education

		FY 2014 Budget
Revenue	Fees	\$104,000
	Gifts	\$600
	Sales And Services	\$26,500
	Sum:	\$131,100
Transfer	Budget-Alloc/Tran In	\$48,518
	Sum:	\$48,518
Expense	Salaries - Faculty	\$12,000
	Salaries - Non-Faculty	\$261,055
	Wages	\$8,492
	Benefits	\$13,220
	Scholarships	\$600
	Operations And Maintenance	\$319,132
	Sum:	\$614,499

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: Curriculum And Instruction

		FY 2014 Budget
Revenue	Contracts And Grants	\$7,105
	Gifts	\$200
	Sales And Services	\$68,000
	Sum:	\$75,305
Transfer	Budget-Alloc/Tran In	\$273,668
	Sum:	\$273,668
Expense	Salaries - Faculty	\$1,888,458
	Salaries - Non-Faculty	\$166,806
	Wages	\$13,481
	Benefits	\$28,153
	Operations And Maintenance	\$193,927
	Sum:	\$2,290,825

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: Department Of Kinesiology

		FY 2014 Budget
Revenue	Sales And Services	\$35,000
	Sum:	\$35,000
Transfer	Budget-Alloc/Tran In	\$289,246
	Sum:	\$289,246
Expense	Salaries - Faculty	\$1,018,816
	Salaries - Non-Faculty	\$135,074
	Wages	\$39,184
	Benefits	\$39,565
	Operations And Maintenance	\$85,598
	Sum:	\$1,318,237

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: Department Of Psychology And Counseling

		FY 2014 Budget
Revenue	Fees	\$6,000
	Gifts	\$500
	Sales And Services	\$2,000
	Sum:	\$8,500
Transfer	Budget-Alloc/Tran In	\$76,841
	Sum:	\$76,841
Expense	Salaries - Faculty	\$702,543
	Salaries - Non-Faculty	\$64,367
	Wages	\$4,062
	Benefits	\$7,589
	Operations And Maintenance	\$32,190
	Sum:	\$810,751

* See last page for a glossary of terms.

Tarleton State University

**College of
Education**

Academic Department: Educational Leadership & Policy Studies

		FY 2014 Budget
Revenue	Contracts And Grants	\$1,013,227
	Gifts	\$260
	Sales And Services	\$14,000
	Sum:	\$1,027,487
Transfer	Budget-Alloc/Tran In	\$31,708
	Sum:	\$31,708
Expense	Salaries - Faculty	\$791,900
	Salaries - Non-Faculty	\$525,192
	Benefits	\$135,199
	Operations And Maintenance	\$533,631
	Sum:	\$1,985,922

* See last page for a glossary of terms.

Tarleton State University

**College of
Graduate Studies**

Academic Department: Graduate Studies

		FY 2014 Budget
Revenue	Fees	\$35,000
	Sum:	\$35,000
Transfer	Budget-Alloc/Tran In	\$46,673
	Sum:	\$46,673
Expense	Salaries - Faculty	\$66,425
	Salaries - Non-Faculty	\$176,298
	Benefits	\$2,900
	Operations And Maintenance	\$36,833
	Sum:	\$282,456

* 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 2014 Budget
Revenue	Fees	\$66,000
	Gifts	\$39,800
	Sum:	\$105,800
Transfer	Budget-Alloc/Tran In	\$35,379
	Sum:	\$35,379
Expense	Salaries - Non-Faculty	\$118,768
	Wages	\$3,243
	Benefits	\$130
	Operations And Maintenance	\$137,806
	Sum:	\$259,947

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Communication Studies

		FY 2014 Budget
Revenue	Sales And Services	\$5,000
	Sum:	\$5,000
Transfer	Budget-Alloc/Tran In	\$61,176
	Sum:	\$61,176
Expense	Salaries - Faculty	\$690,579
	Salaries - Non-Faculty	\$26,398
	Operations And Maintenance	\$26,176
	Sum:	\$743,153

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Criminal Justice

		FY 2014 Budget
Revenue	Fees	\$3,500
	Sum:	\$3,500
Transfer	Budget-Alloc/Tran In	\$76,795
	Sum:	\$76,795
Expense	Salaries - Faculty	\$513,010
	Salaries - Non-Faculty	\$79,890
	Wages	\$1,210
	Benefits	\$23,685
	Operations And Maintenance	\$23,550
	Sum:	\$641,345

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: English & Languages

		FY 2014 Budget
Revenue	Gifts	\$6,000
	Sales And Services	\$6,000
	Sum:	\$12,000
Transfer	Budget-Alloc/Tran In	\$134,553
	Sum:	\$134,553
Expense	Salaries - Faculty	\$1,444,599
	Salaries - Non-Faculty	\$93,091
	Wages	\$20,489
	Benefits	\$12,635
	Operations And Maintenance	\$42,929
	Sum:	\$1,613,743

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Fine Arts

		FY 2014 Budget
Revenue	Gifts	\$650
	Sales And Services	\$550,000
	Sum:	\$550,650
Transfer	Budget-Alloc/Tran In	\$183,457
	Budget-Alloc/Tran Out	-\$48,200
	Sum:	\$135,257
Expense	Salaries - Faculty	\$991,621
	Salaries - Non-Faculty	\$231,794
	Wages	\$51,242
	Benefits	\$5,222
	Operations And Maintenance	\$607,322
	Sum:	\$1,887,201

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Ktrl Radio Station

		FY 2014 Budget
Transfer	Budget-Alloc/Tran In	\$83,351
	Sum:	\$83,351
Expense	Salaries - Non-Faculty	\$34,705
	Wages	\$1,720
	Benefits	\$9,962
	Utilities	\$5,000
	Operations And Maintenance	\$31,964
	Sum:	\$83,351

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department: Social Sciences

		FY 2014 Budget
Transfer	Budget-Alloc/Tran In	\$55,007
	Sum:	\$55,007
Expense	Salaries - Faculty	\$1,364,062
	Salaries - Non-Faculty	\$37,989
	Wages	\$4,530
	Benefits	\$4,735
	Operations And Maintenance	\$33,742
	Sum:	\$1,445,058

* See last page for a glossary of terms.

Tarleton State University

**College of
Liberal & Fine Arts**

Academic Department:

Social Work Handbook/Continuing Educatio

		FY 2014 Budget
Revenue	Contracts And Grants	\$130,909
	Sales And Services	\$1,700
	Sum:	\$132,609
Transfer	Budget-Alloc/Tran In	\$18,151
	Sum:	\$18,151
Expense	Salaries - Faculty	\$254,531
	Salaries - Non-Faculty	\$46,587
	Wages	\$1,263
	Benefits	\$16,570
	Operations And Maintenance	\$86,340
	Sum:	\$405,291

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Biological Sciences

		FY 2014 Budget
Revenue	Sales And Services	\$14,000
	Sum:	\$14,000
Transfer	Budget-Alloc/Tran In	\$146,010
	Sum:	\$146,010
Expense	Salaries - Faculty	\$895,757
	Salaries - Non-Faculty	\$54,306
	Wages	\$3,388
	Benefits	\$14,536
	Operations And Maintenance	\$71,639
	Sum:	\$1,039,626

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Chemistry, Geosciences, And Physics

		FY 2014 Budget
Revenue	Contracts And Grants	\$270,740
	Sales And Services	\$10,000
	Sum:	\$280,740
Transfer	Budget-Alloc/Tran In	\$162,831
	Sum:	\$162,831
Expense	Salaries - Faculty	\$1,128,556
	Salaries - Non-Faculty	\$73,135
	Wages	\$39,305
	Benefits	\$27,203
	Operations And Maintenance	\$262,506
	Sum:	\$1,530,705

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: College Of Science And Technology

		FY 2014 Budget
Revenue	Fees	\$548,100
	Contracts And Grants	\$15,909
	Gifts	\$1,175
	Sales And Services	\$4,500
	Sum:	\$569,684
Transfer	Budget-Alloc/Tran In	\$114,991
	Sum:	\$114,991
Expense	Salaries - Faculty	\$18,430
	Salaries - Non-Faculty	\$281,063
	Wages	\$9,594
	Benefits	\$26,520
	Operations And Maintenance	\$568,189
	Sum:	\$903,796

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Department Of Mathematics

		FY 2014 Budget
Transfer	Budget-Alloc/Tran In	\$155,922
	Sum:	\$155,922
Expense	Salaries - Faculty	\$1,223,834
	Salaries - Non-Faculty	\$59,748
	Wages	\$18,268
	Benefits	\$13,569
	Operations And Maintenance	\$33,139
	Sum:	\$1,348,558

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Engineering And Computer Science

		FY 2014 Budget
Transfer	Budget-Alloc/Tran In	\$38,651
	Sum:	\$38,651
Expense	Salaries - Faculty	\$539,577
	Salaries - Non-Faculty	\$24,798
	Wages	\$4,840
	Benefits	\$194
	Operations And Maintenance	\$33,617
	Sum:	\$603,026

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Engineering Technology

		FY 2014 Budget
Transfer	Budget-Alloc/Tran In	\$65,994
	Sum:	\$65,994
Expense	Salaries - Faculty	\$393,771
	Salaries - Non-Faculty	\$28,562
	Wages	\$9,680
	Benefits	\$6,533
	Operations And Maintenance	\$42,136
	Sum:	\$480,682

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Medical Laboratory Sciences

		FY 2014 Budget
Revenue	Fees	\$10,200
	Gifts	\$10,000
	Sales And Services	\$22,000
	Sum:	\$42,200
Transfer	Budget-Alloc/Tran In	\$96,254
	Sum:	\$96,254
Expense	Salaries - Faculty	\$452,972
	Salaries - Non-Faculty	\$88,366
	Wages	\$25,810
	Benefits	\$748
	Scholarships	\$6,500
	Operations And Maintenance	\$106,939
	Equipment (Capitalized)	\$5,000
	Sum:	\$686,335

* See last page for a glossary of terms.

Tarleton State University

**College of
Science & Technology**

Academic Department: Nursing

		FY 2014 Budget
Revenue	Fees	\$10,500
	Gifts	\$4,800
	Sales And Services	\$5,000
	Sum:	\$20,300
Transfer	Budget-Alloc/Tran In	\$82,624
	Sum:	\$82,624
Expense	Salaries - Faculty	\$1,756,221
	Salaries - Non-Faculty	\$144,211
	Wages	\$14,701
	Benefits	\$2,345
	Operations And Maintenance	\$72,961
	Sum:	\$1,990,439

* See last page for a glossary of terms.