

College of Agriculture & Environmental Scienc

Department of Animal Science & Vet Tech Science

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,166,866.00
	Salaries - Non-Faculty	\$31,574.00
	Wages	\$6,202.00
	Operations And Maintenance	\$34,918.00
Expense	Sum:	\$1,239,560.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,141,357.00
Transfer	Sum:	\$1,141,357.00

College of Agriculture & Environmental Scienc
Department of College Of Ag & Env Sci-Horticulture Cnt

FY 2019

	Category	Budget
Revenue	Sales And Services	\$12,541.00
Revenue	Sum:	\$12,541.00

	Category	Budget
Expense	Operations And Maintenance	\$12,541.00
Expense	Sum:	\$12,541.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$12,541.00
	Budget-Alloc/Tran Out	(\$12,541.00)
Transfer	Sum:	\$0.00

College of Agriculture & Environmental Scienc
Department of College Of Ag & Env Sci-Meats Lab

FY 2019

	Category	Budget
Revenue	Sales And Services	\$92,734.00
Revenue	Sum:	\$92,734.00

	Category	Budget
Expense	Operations And Maintenance	\$92,734.00
Expense	Sum:	\$92,734.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$92,734.00
	Budget-Alloc/Tran Out	(\$92,734.00)
Transfer	Sum:	\$0.00

College of Agriculture & Environmental Science

Department of College Of Agriculture & Environ Science

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$156,135.00
	Salaries - Non-Faculty	\$339,493.00
	Wages	\$3,388.00
	Operations And Maintenance	\$374,951.00
Expense	Sum:	\$873,967.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$495,628.00
Transfer	Sum:	\$495,628.00

College of Agriculture & Environmental Scienc

Department of College Of Ag & Tech - Farm Operations

FY 2019

	Category	Budget
Revenue	Sales And Services	\$107,000.00
Revenue	Sum:	\$107,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$109,280.00
	Operations And Maintenance	\$611,357.00
Expense	Sum:	\$720,637.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$177,506.00
	Budget-Alloc/Tran Out	(\$107,000.00)
Transfer	Sum:	\$70,506.00

College of Agriculture & Environmental Scienc

Department of Department Of Ag And Consumer Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,270,841.00
	Salaries - Non-Faculty	\$60,478.00
	Wages	\$8,224.00
	Operations And Maintenance	\$67,107.00
Expense	Sum:	\$1,406,650.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,331,319.00
Transfer	Sum:	\$1,331,319.00

College of Agriculture & Environmental Science

Department of Wildlife Sustainability & Ecosys Science

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$959,191.00
	Salaries - Non-Faculty	\$97,613.00
	Wages	\$5,792.00
	Operations And Maintenance	\$22,362.00
Expense	Sum:	\$1,084,958.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,056,804.00
Transfer	Sum:	\$1,056,804.00

College of Business Administration

Department of Accounting, Finance And Economics

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,696,657.00
	Salaries - Non-Faculty	\$62,145.00
	Wages	\$8,708.00
	Benefits	\$6,825.00
	Operations And Maintenance	\$18,930.00
Expense	Sum:	\$1,793,265.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,655,584.00
Transfer	Sum:	\$1,655,584.00

College of Business Administration
Department of College Of Business Administration

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$164,186.00
	Salaries - Non-Faculty	\$365,225.00
	Wages	\$20,030.00
	Benefits	\$9,666.00
	Operations And Maintenance	\$55,401.00
Expense	Sum:	\$614,508.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$495,509.00
Transfer	Sum:	\$495,509.00

College of Business Administration

Department of Management Department

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,223,709.00
	Salaries - Non-Faculty	\$125,477.00
	Wages	\$4,590.00
	Benefits	\$51,348.00
	Operations And Maintenance	\$21,149.00
Expense	Sum:	\$1,426,273.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,133,766.00
Transfer	Sum:	\$1,133,766.00

College of Business Administration
Department of Marketing And Computer Info Systems

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$960,170.00
	Salaries - Non-Faculty	\$29,003.00
	Wages	\$10,872.00
	Benefits	\$11,592.00
	Operations And Maintenance	\$26,151.00
Expense	Sum:	\$1,037,788.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$898,336.00
Transfer	Sum:	\$898,336.00

College of Education

Department of College Of Education

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$115,310.00
	Salaries - Non-Faculty	\$258,823.00
	Wages	\$3,492.00
	Operations And Maintenance	\$153,553.00
Expense	Sum:	\$531,178.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$374,133.00
Transfer	Sum:	\$374,133.00

College of Education
Department of Curriculum And Instruction

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,859,894.00
	Salaries - Non-Faculty	\$308,347.00
	Wages	\$4,481.00
	Operations And Maintenance	\$117,070.00
Expense	Sum:	\$2,289,792.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,019,750.00
Transfer	Sum:	\$2,019,750.00

College of Education
Department of Department Of Kinesiology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,281,478.00
	Salaries - Non-Faculty	\$46,991.00
	Wages	\$30,805.00
	Operations And Maintenance	\$120,791.00
Expense	Sum:	\$1,480,065.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,247,539.00
Transfer	Sum:	\$1,247,539.00

College of Education
Department of Educational Leadership & Technology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$799,639.00
	Salaries - Non-Faculty	\$49,834.00
	Operations And Maintenance	\$26,957.00
Expense	Sum:	\$876,430.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$849,473.00
Transfer	Sum:	\$849,473.00

College of Education
Department of Psychological Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$507,380.00
	Salaries - Non-Faculty	\$31,404.00
	Wages	\$4,062.00
	Operations And Maintenance	\$24,287.00
Expense	Sum:	\$567,133.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$537,783.00
Transfer	Sum:	\$537,783.00

College of Graduate Studies

Department of Graduate Studies

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,444,826.00
	Salaries - Non-Faculty	\$288,672.00
	Wages	\$6,380.00
	Operations And Maintenance	\$132,677.00
Expense	Sum:	\$1,872,555.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$563,755.00
Transfer	Sum:	\$563,755.00

College of Health Sciences And Human Services

Department of Col Of Health Sciences & Human Services

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$136,985.00
	Salaries - Non-Faculty	\$237,445.00
	Benefits	\$1,370.00
	Operations And Maintenance	\$304,631.00
Expense	Sum:	\$680,431.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$343,776.00
Transfer	Sum:	\$343,776.00

College of Health Sciences And Human Services
Department of Counseling (Academic Department)

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$584,418.00
	Salaries - Non-Faculty	\$60,448.00
	Operations And Maintenance	\$20,000.00
Expense	Sum:	\$664,866.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$627,207.00
Transfer	Sum:	\$627,207.00

College of Health Sciences And Human Services
Department of Medical Laboratory Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$598,835.00
	Salaries - Non-Faculty	\$68,344.00
	Wages	\$25,810.00
	Benefits	\$1,361.00
	Operations And Maintenance	\$63,791.00
Expense	Sum:	\$758,141.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$653,039.00
Transfer	Sum:	\$653,039.00

College of Health Sciences And Human Services

Department of Nursing

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,855,215.00
	Salaries - Non-Faculty	\$56,503.00
	Wages	\$14,701.00
	Benefits	\$10,534.00
	Operations And Maintenance	\$293,499.00
Expense	Sum:	\$2,230,452.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,061,466.00
Transfer	Sum:	\$2,061,466.00

College of Health Sciences And Human Services

Department of Social Work

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$642,168.00
	Salaries - Non-Faculty	\$28,418.00
	Wages	\$1,263.00
	Operations And Maintenance	\$19,515.00
Expense	Sum:	\$691,364.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$670,586.00
Transfer	Sum:	\$670,586.00

College of Liberal & Fine Arts

Department of College Of Liberal And Fine Arts

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$90,576.00
	Salaries - Non-Faculty	\$239,457.00
	Wages	\$3,243.00
	Benefits	\$985.00
	Operations And Maintenance	\$208,089.00
Expense	Sum:	\$542,350.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$323,464.00
Transfer	Sum:	\$323,464.00

College of Liberal & Fine Arts

Department of Communication Studies

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$826,093.00
	Salaries - Non-Faculty	\$29,400.00
	Operations And Maintenance	\$34,959.00
Expense	Sum:	\$890,452.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$815,493.00
Transfer	Sum:	\$815,493.00

College of Liberal & Fine Arts
Department of Criminology, Cj & Strategic Studies

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,294,505.00
	Salaries - Non-Faculty	\$341,612.00
	Wages	\$11,650.00
	Benefits	\$33,622.00
	Operations And Maintenance	\$312,128.00
	Scholarships	\$25,000.00
Expense	Sum:	\$2,018,517.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,364,720.00
Transfer	Sum:	\$1,364,720.00

College of Liberal & Fine Arts

Department of English & Languages

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,524,352.00
	Salaries - Non-Faculty	\$38,750.00
	Wages	\$20,489.00
	Operations And Maintenance	\$35,037.00
Expense	Sum:	\$1,618,628.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,563,102.00
Transfer	Sum:	\$1,563,102.00

College of Liberal & Fine Arts

Department of Fine Arts

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,441,703.00
	Salaries - Non-Faculty	\$229,772.00
	Wages	\$18,494.00
	Operations And Maintenance	\$151,924.00
Expense	Sum:	\$1,841,893.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,522,557.00
Transfer	Sum:	\$1,522,557.00

College of Liberal & Fine Arts
Department of History, Geography/Gis & Sociology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$58,816.00
	Wages	\$4,530.00
	Operations And Maintenance	\$19,751.00
Expense	Sum:	\$83,097.00

College of Liberal & Fine Arts

Department of Ktrl Radio Station

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$42,908.00
	Wages	\$3,761.00
	Operations And Maintenance	\$30,103.00
Expense	Sum:	\$76,772.00

College of Liberal & Fine Arts
Department of Social Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,545,264.00
	Salaries - Non-Faculty	\$158,511.00
Expense	Sum:	\$1,703,775.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,703,775.00
Transfer	Sum:	\$1,703,775.00

College of -Not Specified

Department of Academic Advising And Support

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$42,840.00
	Salaries - Non-Faculty	\$553,609.00
	Wages	\$103,297.00
	Operations And Maintenance	\$26,818.00
Expense	Sum:	\$726,564.00

College of -Not Specified
Department of Academic Affairs

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$5,185,011.00
	Salaries - Non-Faculty	\$1,544,232.00
	Wages	\$31,383.00
	Benefits	\$260,173.00
	Operations And Maintenance	\$2,276,397.00
Expense	Sum:	\$9,297,196.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,473,517.00
Transfer	Sum:	\$1,473,517.00

College of -Not Specified

Department of Acad. Support Init Division Resou. Cen.

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$38,781.00
	Operations And Maintenance	\$128,100.00
Expense	Sum:	\$166,881.00

College of -Not Specified
Department of Admissions

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$233,815.00
	Wages	\$10,430.00
	Operations And Maintenance	\$3,500.00
Expense	Sum:	\$247,745.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$233,815.00
Transfer	Sum:	\$233,815.00

College of -Not Specified
Department of Advancement & External Relations

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$901,139.00
	Wages	\$30,175.00
	Operations And Maintenance	\$271,068.00
Expense	Sum:	\$1,202,382.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$255,031.00
Transfer	Sum:	\$255,031.00

College of -Not Specified
Department of Annual

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$37,609.00
	Wages	\$49,920.00
	Operations And Maintenance	\$223,696.00
Expense	Sum:	\$311,225.00

College of -Not Specified
Department of Athletics

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,316,573.00
	Wages	\$84,398.00
	Benefits	\$757,228.00
	Operations And Maintenance	\$2,264,809.00
	Scholarships	\$2,207,221.00
Expense	Sum:	\$7,630,229.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,207,221.00
Transfer	Sum:	\$2,207,221.00

College of -Not Specified

Department of Business Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,400,000.00
Revenue	Sum:	\$1,400,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,411,348.00
	Wages	\$25,274.00
	Benefits	\$325,000.00
	Operations And Maintenance	\$1,523,845.00
Expense	Sum:	\$4,285,467.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,050,924.00
Transfer	Sum:	\$1,050,924.00

College of -Not Specified
Department of Campus Life

FY 2019

	Category	Budget
Expense	Wages	\$80,720.00
	Operations And Maintenance	\$416,805.00
Expense	Sum:	\$497,525.00

College of -Not Specified
Department of Campus Recreational

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$422,350.00
	Wages	\$294,000.00
	Benefits	\$78,660.00
	Operations And Maintenance	\$624,127.00
	Utilities	\$194,034.00
Expense	Sum:	\$1,613,171.00

College of -Not Specified
Department of Career Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$360,572.00
	Wages	\$10,000.00
	Operations And Maintenance	\$36,067.00
Expense	Sum:	\$406,639.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$346,112.00
Transfer	Sum:	\$346,112.00

College of -Not Specified
Department of Center For Instructional Innovation

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$52,289.00
	Salaries - Non-Faculty	\$933,510.00
	Wages	\$105,992.00
	Benefits	\$32,792.00
	Operations And Maintenance	\$321,113.00
Expense	Sum:	\$1,445,696.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$714,983.00
Transfer	Sum:	\$714,983.00

College of -Not Specified
Department of Conferencing And Event Services

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$276,845.00
Expense	Sum:	\$276,845.00

College of -Not Specified

Department of Dean Of Students Administrative Office

FY 2019

	Category	Budget
Expense	Wages	\$3,750.00
	Operations And Maintenance	\$24,185.00
Expense	Sum:	\$27,935.00

College of -Not Specified
Department of Development Activities

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$446,745.00
	Wages	\$9,568.00
	Operations And Maintenance	\$49,436.00
Expense	Sum:	\$505,749.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$672,000.00)
Transfer	Sum:	(\$672,000.00)

College of -Not Specified
Department of Disabilities Support Programs

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$136,138.00
	Salaries - Non-Faculty	\$71,679.00
	Wages	\$50,535.00
	Operations And Maintenance	\$341,148.00
Expense	Sum:	\$599,500.00

College of -Not Specified
Department of Diversity And Inclusion

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$169,331.00
	Wages	\$14,854.00
	Operations And Maintenance	\$40,131.00
Expense	Sum:	\$224,316.00

College of -Not Specified
Department of Endowment Accounts

FY 2019

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$207,185.00
Transfer	Sum:	\$207,185.00

College of -Not Specified
Department of Enrollment Management

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$162,891.00
	Wages	\$1,792.00
	Operations And Maintenance	\$147,769.00
Expense	Sum:	\$312,452.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$153,930.00
Transfer	Sum:	\$153,930.00

College of -Not Specified
Department of Faculty Senate

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$4,820.00
Expense	Sum:	\$4,820.00

College of -Not Specified
Department of Finance & Administration

FY 2019

	Category	Budget
Revenue	Sales And Services	\$350,000.00
Revenue	Sum:	\$350,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$210,613.00
	Wages	\$685.00
	Operations And Maintenance	\$599,026.00
	Utilities	\$2,434,000.00
Expense	Sum:	\$3,244,324.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,575,526.00
	Budget-Alloc/Tran Out	(\$83,089.00)
Transfer	Sum:	\$1,492,437.00

College of -Not Specified

Department of Fiscal Office

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$485,000.00
	Discounts And Allowances-Fees	(\$12,154,496.00)
	Discounts And Allowances-Sales	(\$6,622,255.00)
	Discounts And Allowances-Tuition	(\$18,275,863.00)
	Exemptions	\$4,550,000.00
	Fees	\$8,587,153.00
	Investment Income	\$61,860.00
	Sales And Services	\$1,383,759.00
	State Approp - Benefits Pd By St	\$10,669,034.00
	State Approp - General Revenue	\$46,030,599.00
	Tuition - Designated	\$36,406,424.00
	Tuition - State	\$18,587,953.00
Revenue	Sum:	\$89,709,168.00

	Category	Budget
Expense	Salaries - Faculty	\$2,632,632.00
	Wages	\$393,090.00
	Benefits	\$19,464,084.00
	Operations And Maintenance	\$7,971,277.00
	Scholarship Discounts	(\$37,052,614.00)
	Scholarships	\$4,550,000.00
	Utilities	\$11,333.00
Expense	Sum:	(\$2,030,198.00)

	Category	Budget
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College of -Not Specified

Transfer	Budget-Alloc/Tran In	\$90,019,789.00
	Budget-Alloc/Tran Out	(\$161,809,441.00)
Transfer	Sum:	(\$71,789,652.00)

College of -Not Specified
Department of Health Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$377,723.00
	Wages	\$18,304.00
	Benefits	\$118,393.00
	Operations And Maintenance	\$58,470.00
Expense	Sum:	\$572,890.00

College of -Not Specified
Department of Honors Program

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$89,149.00
	Wages	\$1,470.00
	Operations And Maintenance	\$18,686.00
Expense	Sum:	\$109,305.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$89,149.00
Transfer	Sum:	\$89,149.00

College of -Not Specified

Department of Human Resources

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$722,366.00
	Wages	\$22,351.00
	Operations And Maintenance	\$135,831.00
Expense	Sum:	\$880,548.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$507,987.00
Transfer	Sum:	\$507,987.00

College of -Not Specified
Department of Information Technology

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,679,936.00
	Wages	\$250,194.00
	Operations And Maintenance	\$5,916,211.00
Expense	Sum:	\$8,846,341.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,444,025.00
Transfer	Sum:	\$2,444,025.00

College of -Not Specified
Department of Institute For Research (Tiaer)

FY 2019

	Category	Budget
Revenue	Sales And Services	\$134,636.00
Revenue	Sum:	\$134,636.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$385,617.00
	Wages	\$30,766.00
	Benefits	\$20,699.00
	Operations And Maintenance	\$347,712.00
Expense	Sum:	\$784,794.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$650,158.00
Transfer	Sum:	\$650,158.00

College of -Not Specified

Department of Institutional Research

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$288,916.00
	Wages	\$4,167.00
	Operations And Maintenance	\$13,384.00
Expense	Sum:	\$306,467.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$276,356.00
Transfer	Sum:	\$276,356.00

College of -Not Specified
Department of International Academic Programs

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$111,511.00
	Salaries - Non-Faculty	\$103,556.00
	Wages	\$4,258.00
	Operations And Maintenance	\$23,129.00
Expense	Sum:	\$242,454.00

College of -Not Specified
Department of Library

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,237,048.00
	Wages	\$82,864.00
	Operations And Maintenance	\$1,735,600.00
Expense	Sum:	\$3,055,512.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,237,048.00
Transfer	Sum:	\$1,237,048.00

College of -Not Specified
Department of Marketing And Communications

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$711,452.00
	Wages	\$17,218.00
	Operations And Maintenance	\$604,841.00
Expense	Sum:	\$1,333,511.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$365,546.00
Transfer	Sum:	\$365,546.00

College of -Not Specified

Department of Office Of Scholarships

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$122,741.00
	Wages	\$7,368.00
	Operations And Maintenance	\$127,603.00
	Scholarships	\$1,364,339.00
Expense	Sum:	\$1,622,051.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$788,213.00
Transfer	Sum:	\$788,213.00

College of -Not Specified
Department of Outreach & Off Campus Programs

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$596,875.00
	Salaries - Non-Faculty	\$1,253,881.00
	Wages	\$37,000.00
	Benefits	\$33,756.00
	Operations And Maintenance	\$352,510.00
Expense	Sum:	\$2,274,022.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,008,622.00
Transfer	Sum:	\$1,008,622.00

College of -Not Specified
Department of Physical Facilities

FY 2019

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,000,000.00
	Budget-Alloc/Tran Out	(\$674,650.00)
Transfer	Sum:	\$8,325,350.00

College of -Not Specified
Department of Police

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$623,652.00
	Wages	\$233,758.00
	Operations And Maintenance	\$300,702.00
Expense	Sum:	\$1,158,112.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$583,008.00
Transfer	Sum:	\$583,008.00

College of -Not Specified
Department of Post Office

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$83,847.00
	Operations And Maintenance	\$20,373.00
Expense	Sum:	\$104,220.00

College of -Not Specified

Department of President's Office

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$620,781.00
	Wages	\$24,172.00
	Operations And Maintenance	\$588,366.00
Expense	Sum:	\$1,233,319.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$639,713.00
Transfer	Sum:	\$639,713.00

College of -Not Specified
Department of Recruiting And School Relations

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$426,715.00
	Wages	\$26,155.00
	Operations And Maintenance	\$164,760.00
Expense	Sum:	\$617,630.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$67,425.00
Transfer	Sum:	\$67,425.00

College of -Not Specified
Department of Registrar's Office

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$614,851.00
	Wages	\$17,515.00
	Operations And Maintenance	\$101,650.00
Expense	Sum:	\$734,016.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$580,125.00
Transfer	Sum:	\$580,125.00

College of -Not Specified
Department of Revenue Accounts

FY 2019

	Category	Budget
Revenue	Fees	\$26,948,343.00
	Other Operating Income	\$200,000.00
	Sales And Services	\$7,834,782.00
	Tuition - Designated	\$4,008,349.00
Revenue	Sum:	\$38,991,474.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$129,610.00)
Transfer	Sum:	(\$129,610.00)

College of -Not Specified
Department of Risk Management And Safety

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$536,849.00
	Wages	\$16,161.00
	Operations And Maintenance	\$195,024.00
Expense	Sum:	\$748,034.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$164,213.00
Transfer	Sum:	\$164,213.00

College of -Not Specified
Department of Rodeo Activities

FY 2019

	Category	Budget
Expense	Wages	\$22,139.00
	Operations And Maintenance	\$234,436.00
Expense	Sum:	\$256,575.00

College of -Not Specified
Department of Small Business Development

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$116,878.00
	Operations And Maintenance	\$18,120.00
Expense	Sum:	\$134,998.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$78,998.00
Transfer	Sum:	\$78,998.00

College of -Not Specified
Department of Sponsored Project

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$111,002.00
	Salaries - Non-Faculty	\$71,750.00
	Wages	\$6,394.00
	Operations And Maintenance	\$15,619.00
Expense	Sum:	\$204,765.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$79,817.00
Transfer	Sum:	\$79,817.00

College of -Not Specified
Department of Staff Council

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$21,622.00
Expense	Sum:	\$21,622.00

College of -Not Specified
Department of Student Affairs

FY 2019

	Category	Budget
Revenue	Sales And Services	\$8,500,000.00
Revenue	Sum:	\$8,500,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,104,513.00
	Wages	\$5,000.00
	Operations And Maintenance	\$6,927,122.00
Expense	Sum:	\$8,036,635.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$382,106.00
	Budget-Alloc/Tran Out	(\$1,833,833.00)
Transfer	Sum:	(\$1,451,727.00)

College of -Not Specified
Department of Student Affairs Devel & Outreach

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$11,696.00
Expense	Sum:	\$11,696.00

College of -Not Specified

Department of Student Affairs Facs & Special Events

FY 2019

	Category	Budget
Revenue	Fees	\$190,000.00
Revenue	Sum:	\$190,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$976,254.00
	Wages	\$80,000.00
	Benefits	\$356,674.00
	Operations And Maintenance	\$4,372,167.00
Expense	Sum:	\$5,785,095.00

College of -Not Specified
Department of Student Counseling Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$335,324.00
	Wages	\$12,000.00
	Benefits	\$107,606.00
	Operations And Maintenance	\$183,020.00
Expense	Sum:	\$637,950.00

College of -Not Specified

Department of Student Financial Aid

FY 2019

	Category	Budget
Expense	Wages	\$353,060.00
	Scholarships	\$3,226,666.00
Expense	Sum:	\$3,579,726.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,725,424.00
Transfer	Sum:	\$5,725,424.00

College of -Not Specified
Department of Student Financial Services Operations

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$523,989.00
	Wages	\$25,021.00
	Operations And Maintenance	\$77,350.00
Expense	Sum:	\$626,360.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$522,530.00
Transfer	Sum:	\$522,530.00

College of -Not Specified

Department of Student Involvement Tradition & Spirit

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$32,105.00
	Wages	\$51,760.00
	Benefits	\$4,340.00
	Operations And Maintenance	\$491,298.00
Expense	Sum:	\$579,503.00

College of -Not Specified
Department of Student Success

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$494,625.00
	Wages	\$26,745.00
	Operations And Maintenance	\$133,937.00
Expense	Sum:	\$655,307.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$49,695.00
Transfer	Sum:	\$49,695.00

College of -Not Specified
Department of Support Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$83,031.00
Revenue	Sum:	\$83,031.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$345,319.00
	Wages	\$11,335.00
	Benefits	\$238.00
	Operations And Maintenance	\$186,606.00
Expense	Sum:	\$543,498.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$314,441.00
Transfer	Sum:	\$314,441.00

College of -Not Specified
Department of Texan Card Operations

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$98,095.00
	Operations And Maintenance	\$164,197.00
Expense	Sum:	\$262,292.00

College of -Not Specified
Department of Upward Bound

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$4,000.00
Expense	Sum:	\$4,000.00

College of -Not Specified
Department of Va Military Veterans Services Center

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$34,029.00
	Operations And Maintenance	\$10,138.00
Expense	Sum:	\$44,167.00

College of -Not Specified
Department of Vendor Management

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$46,000.00
	Operations And Maintenance	\$435,000.00
Expense	Sum:	\$481,000.00

College of Science & Technology

Department of Biological Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,150,200.00
	Salaries - Non-Faculty	\$168,672.00
	Wages	\$3,388.00
	Benefits	\$7,824.00
	Operations And Maintenance	\$74,385.00
Expense	Sum:	\$1,404,469.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,266,710.00
Transfer	Sum:	\$1,266,710.00

College of Science & Technology
Department of Chemistry, Geosciences, And Physics

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,333,093.00
	Salaries - Non-Faculty	\$73,290.00
	Wages	\$29,105.00
	Benefits	\$1,447.00
	Operations And Maintenance	\$94,718.00
Expense	Sum:	\$1,531,653.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,396,739.00
Transfer	Sum:	\$1,396,739.00

College of Science & Technology
Department of College Of Science And Technology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$194,462.00
	Salaries - Non-Faculty	\$318,442.00
	Wages	\$6,661.00
	Benefits	\$450.00
	Operations And Maintenance	\$642,366.00
Expense	Sum:	\$1,162,381.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$446,411.00
Transfer	Sum:	\$446,411.00

College of Science & Technology

Department of Department Of Mathematics

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,461,173.00
	Salaries - Non-Faculty	\$70,389.00
	Wages	\$18,268.00
	Benefits	\$2,092.00
	Operations And Maintenance	\$26,532.00
Expense	Sum:	\$1,578,454.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,457,345.00
Transfer	Sum:	\$1,457,345.00

College of Science & Technology
Department of Engineering And Computer Science

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$801,712.00
	Salaries - Non-Faculty	\$26,978.00
	Wages	\$4,840.00
	Operations And Maintenance	\$29,617.00
Expense	Sum:	\$863,147.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$828,690.00
Transfer	Sum:	\$828,690.00

College of Science & Technology

Department of Engineering Technology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$826,053.00
	Wages	\$9,680.00
	Benefits	\$9,820.00
	Operations And Maintenance	\$31,041.00
Expense	Sum:	\$876,594.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$783,471.00
Transfer	Sum:	\$783,471.00