

College of Agriculture & Environmental Science

Department of Animal Science & Vet Tech Science

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,036,159.00
	Salaries - Non-Faculty	\$51,553.00
	Wages	\$6,202.00
	Operations And Maintenance	\$34,918.00
Expense	Sum:	\$1,128,832.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,087,712.00
Transfer	Sum:	\$1,087,712.00

College of Agriculture & Environmental Scienc

Department of College Of Ag & Env Sci-Horticulture Cnt

FY 2020

	Category	Budget
Revenue	Sales And Services	\$11,507.00
Revenue	Sum:	\$11,507.00

	Category	Budget
Expense	Operations And Maintenance	\$11,507.00
Expense	Sum:	\$11,507.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$11,507.00
	Budget-Alloc/Tran Out	(\$11,507.00)
Transfer	Sum:	\$0.00

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

FY 2020

	Category	Budget
Revenue	Sales And Services	\$117,739.00
Revenue	Sum:	\$117,739.00

	Category	Budget
Expense	Operations And Maintenance	\$117,739.00
Expense	Sum:	\$117,739.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$117,739.00
	Budget-Alloc/Tran Out	(\$117,739.00)
Transfer	Sum:	\$0.00

College of Agriculture & Environmental Science

Department of College Of Agriculture & Environ Science

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$159,280.00
	Salaries - Non-Faculty	\$306,965.00
	Wages	\$3,388.00
	Operations And Maintenance	\$412,967.00
Expense	Sum:	\$882,600.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$390,161.00
Transfer	Sum:	\$390,161.00

College of Agriculture & Environmental Scienc

Department of College Of Ag & Tech - Farm Operations

FY 2020

	Category	Budget
Revenue	Sales And Services	\$86,906.00
Revenue	Sum:	\$86,906.00

	Category	Budget
Expense	Salaries - Faculty	\$50,349.00
	Salaries - Non-Faculty	\$165,252.00
	Operations And Maintenance	\$590,760.00
Expense	Sum:	\$806,361.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$263,230.00
	Budget-Alloc/Tran Out	(\$86,906.00)
Transfer	Sum:	\$176,324.00

College of Agriculture & Environmental Scienc

Department of Department Of Ag And Consumer Sciences

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,163,112.00
	Salaries - Non-Faculty	\$32,011.00
	Wages	\$8,224.00
	Operations And Maintenance	\$67,107.00
Expense	Sum:	\$1,270,454.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,195,123.00
Transfer	Sum:	\$1,195,123.00

College of Agriculture & Environmental Science

Department of Wildlife Sustainability & Ecosys Science

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$787,902.00
	Salaries - Non-Faculty	\$94,023.00
	Wages	\$5,792.00
	Operations And Maintenance	\$22,362.00
Expense	Sum:	\$910,079.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$881,925.00
Transfer	Sum:	\$881,925.00

College of Business Administration

Department of Accounting, Finance And Economics

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,812,092.00
	Salaries - Non-Faculty	\$75,118.00
	Wages	\$8,708.00
	Operations And Maintenance	\$18,930.00
Expense	Sum:	\$1,914,848.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,746,330.00
Transfer	Sum:	\$1,746,330.00

College of Business Administration

Department of College Of Business Administration

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$159,222.00
	Salaries - Non-Faculty	\$382,826.00
	Wages	\$20,030.00
	Benefits	\$3,169.00
	Operations And Maintenance	\$46,401.00
Expense	Sum:	\$611,648.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$478,880.00
Transfer	Sum:	\$478,880.00

College of Business Administration

Department of Management Department

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,369,288.00
	Salaries - Non-Faculty	\$106,866.00
	Wages	\$4,590.00
	Operations And Maintenance	\$21,149.00
Expense	Sum:	\$1,501,893.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,161,854.00
Transfer	Sum:	\$1,161,854.00

College of Business Administration
Department of Marketing And Computer Info Systems

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,032,968.00
	Salaries - Non-Faculty	\$31,918.00
	Wages	\$10,872.00
	Operations And Maintenance	\$26,151.00
Expense	Sum:	\$1,101,909.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$971,893.00
Transfer	Sum:	\$971,893.00

College of Education

Department of College Of Education

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$41,731.00
	Salaries - Non-Faculty	\$311,368.00
	Wages	\$3,492.00
	Benefits	\$1,551.00
	Operations And Maintenance	\$156,945.00
Expense	Sum:	\$515,087.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$348,068.00
Transfer	Sum:	\$348,068.00

College of Education
Department of Curriculum And Instruction

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,904,460.00
	Salaries - Non-Faculty	\$246,031.00
	Wages	\$4,481.00
	Operations And Maintenance	\$87,070.00
Expense	Sum:	\$2,242,042.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,004,162.00
Transfer	Sum:	\$2,004,162.00

College of Education
Department of Department Of Kinesiology

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,414,247.00
	Salaries - Non-Faculty	\$76,887.00
	Wages	\$16,139.00
	Operations And Maintenance	\$83,431.00
Expense	Sum:	\$1,590,704.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,401,630.00
Transfer	Sum:	\$1,401,630.00

College of Education
Department of Educational Leadership & Technology

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$859,386.00
	Salaries - Non-Faculty	\$50,797.00
	Operations And Maintenance	\$26,957.00
Expense	Sum:	\$937,140.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$910,183.00
Transfer	Sum:	\$910,183.00

College of Education
Department of Educator Preparation Services

FY 2020

	Category	Budget
Expense	Operations And Maintenance	\$30,000.00
Expense	Sum:	\$30,000.00

College of Education
Department of Health & Human Performance

FY 2020

	Category	Budget
Expense	Wages	\$327.00
	Operations And Maintenance	\$20,360.00
Expense	Sum:	\$20,687.00

College of Education
Department of Psychological Sciences

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$821,457.00
	Salaries - Non-Faculty	\$32,427.00
	Wages	\$4,062.00
	Operations And Maintenance	\$24,287.00
Expense	Sum:	\$882,233.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$840,546.00
Transfer	Sum:	\$840,546.00

College of Education

Department of Sports Science

FY 2020

	Category	Budget
Expense	Wages	\$14,083.00
	Operations And Maintenance	\$17,000.00
Expense	Sum:	\$31,083.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$14,083.00
Transfer	Sum:	\$14,083.00

College of Graduate Studies

Department of Graduate Studies

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,355,418.00
	Salaries - Non-Faculty	\$270,088.00
	Wages	\$6,380.00
	Operations And Maintenance	\$224,093.00
Expense	Sum:	\$1,855,979.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$604,175.00
Transfer	Sum:	\$604,175.00

College of Health Sciences And Human Services

Department of Col Of Health Sciences & Human Services

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$107,997.00
	Salaries - Non-Faculty	\$275,358.00
	Benefits	\$16,108.00
	Operations And Maintenance	\$319,984.00
Expense	Sum:	\$719,447.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$317,697.00
Transfer	Sum:	\$317,697.00

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

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$584,534.00
	Salaries - Non-Faculty	\$62,321.00
	Operations And Maintenance	\$20,000.00
Expense	Sum:	\$666,855.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$629,020.00
Transfer	Sum:	\$629,020.00

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

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$596,403.00
	Salaries - Non-Faculty	\$72,354.00
	Wages	\$25,810.00
	Operations And Maintenance	\$63,791.00
Expense	Sum:	\$758,358.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$667,802.00
Transfer	Sum:	\$667,802.00

College of Health Sciences And Human Services

Department of Nursing

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,950,204.00
	Salaries - Non-Faculty	\$46,809.00
	Wages	\$14,701.00
	Operations And Maintenance	\$52,463.00
Expense	Sum:	\$2,064,177.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,961,082.00
Transfer	Sum:	\$1,961,082.00

College of Health Sciences And Human Services

Department of Social Work

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$680,484.00
	Salaries - Non-Faculty	\$29,598.00
	Wages	\$1,263.00
	Operations And Maintenance	\$19,515.00
Expense	Sum:	\$730,860.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$710,082.00
Transfer	Sum:	\$710,082.00

College of Liberal & Fine Arts

Department of College Of Liberal And Fine Arts

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$112,454.00
	Salaries - Non-Faculty	\$223,843.00
	Wages	\$3,243.00
	Benefits	\$2,930.00
	Operations And Maintenance	\$216,039.00
Expense	Sum:	\$558,509.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$320,626.00
Transfer	Sum:	\$320,626.00

College of Liberal & Fine Arts

Department of Communication Studies

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$922,382.00
	Salaries - Non-Faculty	\$81,302.00
	Operations And Maintenance	\$34,959.00
Expense	Sum:	\$1,038,643.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$931,084.00
Transfer	Sum:	\$931,084.00

College of Liberal & Fine Arts
Department of Criminal Justice

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,050,133.00
	Salaries - Non-Faculty	\$108,146.00
	Operations And Maintenance	\$9,002.00
Expense	Sum:	\$1,167,281.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,024,360.00
Transfer	Sum:	\$1,024,360.00

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

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$132,338.00
	Operations And Maintenance	\$15,000.00
Expense	Sum:	\$147,338.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$132,338.00
Transfer	Sum:	\$132,338.00

College of Liberal & Fine Arts

Department of English & Languages

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,596,668.00
	Salaries - Non-Faculty	\$39,936.00
	Wages	\$20,489.00
	Operations And Maintenance	\$35,037.00
Expense	Sum:	\$1,692,130.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,636,604.00
Transfer	Sum:	\$1,636,604.00

College of Liberal & Fine Arts

Department of Fine Arts

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,397,707.00
	Salaries - Non-Faculty	\$218,329.00
	Wages	\$18,494.00
	Operations And Maintenance	\$151,924.00
Expense	Sum:	\$1,786,454.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,508,101.00
Transfer	Sum:	\$1,508,101.00

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

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,527,680.00
	Salaries - Non-Faculty	\$160,679.00
	Wages	\$4,530.00
	Operations And Maintenance	\$19,751.00
Expense	Sum:	\$1,712,640.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,659,487.00
Transfer	Sum:	\$1,659,487.00

College of Liberal & Fine Arts
Department of John Tarleton Leadership Academy

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$162,384.00
	Salaries - Non-Faculty	\$170,464.00
	Wages	\$11,650.00
	Operations And Maintenance	\$15,720.00
Expense	Sum:	\$360,218.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$185,709.00
Transfer	Sum:	\$185,709.00

College of Liberal & Fine Arts

Department of Ktrl Radio Station

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$45,000.00
	Wages	\$3,761.00
	Operations And Maintenance	\$25,103.00
Expense	Sum:	\$73,864.00

College of Liberal & Fine Arts
Department of Leadership And Strategic Studies

FY 2020

	Category	Budget
Expense	Operations And Maintenance	\$2,500.00
Expense	Sum:	\$2,500.00

College of -Not Specified

Department of Academic Advising And Support

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$596,463.00
	Wages	\$103,297.00
	Operations And Maintenance	\$26,818.00
Expense	Sum:	\$726,578.00

College of -Not Specified
Department of Academic Affairs

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$5,123,178.00
	Salaries - Non-Faculty	\$1,724,078.00
	Wages	\$31,383.00
	Benefits	\$483,039.00
	Operations And Maintenance	\$1,061,077.00
	Equipment (Capitalized)	\$735,000.00
Expense	Sum:	\$9,157,755.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,487,534.00
Transfer	Sum:	\$1,487,534.00

College of -Not Specified

Department of Acad. Support Init Division Resou. Cen.

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$14,404.00
	Operations And Maintenance	\$13,100.00
Expense	Sum:	\$27,504.00

College of -Not Specified
Department of Admissions

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$243,553.00
	Wages	\$10,430.00
	Operations And Maintenance	\$3,500.00
Expense	Sum:	\$257,483.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$208,691.00
Transfer	Sum:	\$208,691.00

College of -Not Specified
Department of Advancement & External Relations

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,107,545.00
	Wages	\$46,615.00
	Benefits	\$14,999.00
	Operations And Maintenance	\$379,788.00
Expense	Sum:	\$1,548,947.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$259,682.00
Transfer	Sum:	\$259,682.00

College of -Not Specified
Department of Annual

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$38,173.00
	Wages	\$49,920.00
	Operations And Maintenance	\$271,696.00
Expense	Sum:	\$359,789.00

College of -Not Specified
Department of Athletics

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,505,476.00
	Wages	\$84,398.00
	Benefits	\$719,819.00
	Operations And Maintenance	\$2,189,556.00
Expense	Sum:	\$5,499,249.00

College of -Not Specified
Department of Benefits - University Wide

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$246,960.00
	Benefits	\$3,640.00
Expense	Sum:	\$250,600.00

College of -Not Specified

Department of Budget Services

FY 2020

	Category	Budget
Revenue	Contracts And Grants	\$8,417,195.00
	Fees	\$1,854,778.00
	Gifts	\$1,286,814.00
	Investment Income	\$1,456,928.00
	Other Operating Income	\$67,767.00
	Sales And Services	\$9,532,781.00
	Student Financial Assistance	\$25,028,574.00
Revenue	Sum:	\$47,644,837.00

	Category	Budget
Expense	Salaries - Faculty	(\$1,656,201.00)
	Salaries - Non-Faculty	\$2,851,939.00
	Wages	\$1,278,147.00
	Benefits	\$1,287,902.00
	Operations And Maintenance	\$9,167,844.00
	Equipment (Capitalized)	\$647,389.00
	Scholarships	\$46,098,853.00
	Utilities	\$524,325.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$60,200,198.00

College of -Not Specified

Department of Business Services

FY 2020

	Category	Budget
Revenue	Sales And Services	\$1,600,000.00
Revenue	Sum:	\$1,600,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,153,670.00
	Salaries - Non-Faculty	\$1,157,872.00
	Wages	\$25,274.00
	Benefits	\$330,863.00
	Operations And Maintenance	\$1,130,650.00
Expense	Sum:	\$3,798,329.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,008,257.00
Transfer	Sum:	\$1,008,257.00

College of -Not Specified
Department of Campus Life

FY 2020

	Category	Budget
Revenue	Sales And Services	\$100,000.00
Revenue	Sum:	\$100,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$27,061.00
	Wages	\$40,720.00
	Operations And Maintenance	\$364,278.00
Expense	Sum:	\$432,059.00

College of -Not Specified

Department of Campus Recreational

FY 2020

	Category	Budget
Revenue	Sales And Services	\$189,459.00
Revenue	Sum:	\$189,459.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$507,776.00
	Wages	\$294,000.00
	Benefits	\$134,492.00
	Operations And Maintenance	\$815,307.00
	Utilities	\$194,034.00
Expense	Sum:	\$1,945,609.00

College of -Not Specified
Department of Career Services

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$364,800.00
	Wages	\$10,000.00
	Operations And Maintenance	\$36,067.00
Expense	Sum:	\$410,867.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$350,396.00
Transfer	Sum:	\$350,396.00

College of -Not Specified
Department of Center For Instructional Innovation

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$57,012.00
	Salaries - Non-Faculty	\$882,345.00
	Wages	\$105,992.00
	Operations And Maintenance	\$317,513.00
Expense	Sum:	\$1,362,862.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$723,929.00
Transfer	Sum:	\$723,929.00

College of -Not Specified
Department of Conferencing And Event Services

FY 2020

	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 2020

	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 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$359,103.00
	Wages	\$9,568.00
	Operations And Maintenance	\$46,196.00
Expense	Sum:	\$414,867.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$663,000.00)
Transfer	Sum:	(\$663,000.00)

College of -Not Specified
Department of Disabilities Support Programs

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$10,000.00
	Salaries - Non-Faculty	\$45,854.00
	Wages	\$50,535.00
	Operations And Maintenance	\$98,304.00
Expense	Sum:	\$204,693.00

College of -Not Specified
Department of Diversity And Inclusion

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$242,176.00
	Wages	\$14,854.00
	Operations And Maintenance	\$26,031.00
Expense	Sum:	\$283,061.00

College of -Not Specified
Department of Enrollment Management

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$661,878.00
	Wages	\$1,792.00
	Operations And Maintenance	\$167,769.00
Expense	Sum:	\$831,439.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$595,173.00
Transfer	Sum:	\$595,173.00

College of -Not Specified
Department of Facilities, Planning & Construction

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$46,960.00
Expense	Sum:	\$46,960.00

College of -Not Specified
Department of Facilities Services

FY 2020

	Category	Budget
Expense	Operations And Maintenance	\$435,000.00
Expense	Sum:	\$435,000.00

College of -Not Specified
Department of Faculty Senate

FY 2020

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

College of -Not Specified
Department of Finance & Administration

FY 2020

	Category	Budget
Revenue	Sales And Services	\$663,905.00
Revenue	Sum:	\$663,905.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$413,569.00
	Wages	\$685.00
	Operations And Maintenance	\$697,219.00
	Utilities	\$2,434,000.00
Expense	Sum:	\$3,545,473.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$407,900.00
	Budget-Alloc/Tran Out	(\$366,826.00)
Transfer	Sum:	\$41,074.00

College of -Not Specified

Department of Fiscal Office

FY 2020

	Category	Budget
Revenue	Contracts And Grants	\$210,000.00
	Discounts And Allowances-Fees	(\$11,181,292.00)
	Discounts And Allowances-Sales	(\$5,208,754.00)
	Discounts And Allowances-Tuition	(\$16,984,783.00)
	Exemptions	\$5,050,000.00
	Fees	\$11,457,673.00
	Investment Income	\$1,577,218.00
	Sales And Services	\$1,642,548.00
	State Approp - Benefits Pd By St	\$10,268,267.00
	State Approp - General Revenue	\$45,738,384.00
	Tuition - Designated	\$38,114,231.00
	Tuition - State	\$18,718,964.00
Revenue	Sum:	\$99,402,456.00

	Category	Budget
Expense	Salaries - Faculty	\$3,272,586.00
	Salaries - Non-Faculty	\$289,897.00
	Wages	\$402,995.00
	Benefits	\$19,471,280.00
	Operations And Maintenance	\$7,970,777.00
	Scholarship Discounts	(\$33,374,829.00)
	Scholarships	\$5,050,000.00
	Utilities	\$11,333.00
Expense	Sum:	\$3,094,039.00

College of -Not Specified

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$91,236,982.00
	Budget-Alloc/Tran Out	(\$157,836,195.00)
Transfer	Sum:	(\$66,599,213.00)

College of -Not Specified
Department of Health Services

FY 2020

	Category	Budget
Revenue	Sales And Services	\$83,269.00
Revenue	Sum:	\$83,269.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$428,125.00
	Wages	\$18,304.00
	Benefits	\$113,806.00
	Operations And Maintenance	\$129,010.00
Expense	Sum:	\$689,245.00

College of -Not Specified
Department of Honors Program

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$89,445.00
	Wages	\$1,470.00
	Operations And Maintenance	\$18,686.00
Expense	Sum:	\$109,601.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$89,445.00
Transfer	Sum:	\$89,445.00

College of -Not Specified

Department of Human Resources

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$728,750.00
	Wages	\$22,351.00
	Operations And Maintenance	\$135,831.00
Expense	Sum:	\$886,932.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$513,005.00
Transfer	Sum:	\$513,005.00

College of -Not Specified
Department of Information Technology

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,771,994.00
	Wages	\$250,194.00
	Operations And Maintenance	\$5,896,385.00
Expense	Sum:	\$8,918,573.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$735,164.00
Transfer	Sum:	\$735,164.00

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

FY 2020

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

	Category	Budget
Expense	Salaries - Faculty	\$57,341.00
	Salaries - Non-Faculty	\$685,258.00
	Wages	\$9,879.00
	Benefits	\$17,017.00
	Operations And Maintenance	\$85,321.00
Expense	Sum:	\$854,816.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$720,801.00
Transfer	Sum:	\$720,801.00

College of -Not Specified

Department of Institutional Research

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$221,717.00
	Wages	\$4,167.00
	Operations And Maintenance	\$13,384.00
Expense	Sum:	\$239,268.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$209,031.00
Transfer	Sum:	\$209,031.00

College of -Not Specified
Department of International Academic Programs

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$112,626.00
	Wages	\$4,258.00
	Operations And Maintenance	\$23,129.00
Expense	Sum:	\$140,013.00

College of -Not Specified
Department of Library

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,283,712.00
	Wages	\$82,864.00
	Operations And Maintenance	\$1,735,600.00
Expense	Sum:	\$3,102,176.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,269,308.00
Transfer	Sum:	\$1,269,308.00

College of -Not Specified
Department of Marketing And Communications

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$510,020.00
	Wages	\$17,218.00
	Operations And Maintenance	\$627,282.00
Expense	Sum:	\$1,154,520.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$143,787.00
Transfer	Sum:	\$143,787.00

College of -Not Specified

Department of Office Of Scholarships

FY 2020

	Category	Budget
Revenue	Contracts And Grants	\$72,000.00
Revenue	Sum:	\$72,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$124,707.00
	Wages	\$7,368.00
	Operations And Maintenance	\$6,967.00
	Scholarships	\$72,000.00
Expense	Sum:	\$211,042.00

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

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$458,496.00
	Salaries - Non-Faculty	\$1,428,809.00
	Wages	\$37,000.00
	Operations And Maintenance	\$308,024.00
Expense	Sum:	\$2,232,329.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$909,385.00
Transfer	Sum:	\$909,385.00

College of -Not Specified
Department of Physical Facilities

FY 2020

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,000,000.00
Transfer	Sum:	\$9,000,000.00

College of -Not Specified

Department of Police

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$762,955.00
	Wages	\$199,778.00
	Benefits	\$37,516.00
	Operations And Maintenance	\$300,702.00
Expense	Sum:	\$1,300,951.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$580,913.00
Transfer	Sum:	\$580,913.00

College of -Not Specified
Department of Post Office

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$135,032.00
	Benefits	\$15,136.00
	Operations And Maintenance	\$20,373.00
Expense	Sum:	\$170,541.00

College of -Not Specified

Department of President's Office

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,010,361.00
	Wages	\$24,172.00
	Operations And Maintenance	\$793,672.00
Expense	Sum:	\$1,828,205.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$654,310.00
Transfer	Sum:	\$654,310.00

College of -Not Specified
Department of Recruiting And School Relations

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$502,348.00
	Wages	\$26,155.00
	Operations And Maintenance	\$164,760.00
Expense	Sum:	\$693,263.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$102,170.00
Transfer	Sum:	\$102,170.00

College of -Not Specified
Department of Registrar's Office

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$484,841.00
	Wages	\$17,515.00
	Operations And Maintenance	\$101,650.00
Expense	Sum:	\$604,006.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$469,051.00
Transfer	Sum:	\$469,051.00

College of -Not Specified

Department of Residential Living & Learning - Dorm Adm

FY 2020

	Category	Budget
Revenue	Fees	\$248,375.00
Revenue	Sum:	\$248,375.00

	Category	Budget
Expense	Operations And Maintenance	\$171,515.00
Expense	Sum:	\$171,515.00

College of -Not Specified

Department of Revenue Accounts

FY 2020

	Category	Budget
Revenue	Contracts And Grants	\$10,000.00
	Fees	\$28,917,892.00
	Other Operating Income	\$233,434.00
	Sales And Services	\$8,131,900.00
	Tuition - Designated	\$4,565,375.00
Revenue	Sum:	\$41,858,601.00

	Category	Budget
Expense	Operations And Maintenance	\$6,566.00
Expense	Sum:	\$6,566.00

College of -Not Specified
Department of Risk Management And Safety

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$628,253.00
	Wages	\$16,161.00
	Operations And Maintenance	\$195,024.00
Expense	Sum:	\$839,438.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$170,238.00
Transfer	Sum:	\$170,238.00

College of -Not Specified
Department of Rodeo Activities

FY 2020

	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 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$78,999.00
	Operations And Maintenance	\$18,120.00
Expense	Sum:	\$97,119.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$78,999.00
Transfer	Sum:	\$78,999.00

College of -Not Specified
Department of Sponsored Project

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$112,926.00
	Salaries - Non-Faculty	\$68,161.00
	Wages	\$6,394.00
	Operations And Maintenance	\$34,589.00
Expense	Sum:	\$222,070.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$81,699.00
Transfer	Sum:	\$81,699.00

College of -Not Specified
Department of Staff Council

FY 2020

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

College of -Not Specified

Department of Student Affairs

FY 2020

	Category	Budget
Revenue	Sales And Services	\$11,000,000.00
Revenue	Sum:	\$11,000,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,240,949.00
	Wages	\$5,000.00
	Operations And Maintenance	\$8,649,624.00
Expense	Sum:	\$9,895,573.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$390,257.00
	Budget-Alloc/Tran Out	(\$2,179,692.00)
Transfer	Sum:	(\$1,789,435.00)

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

FY 2020

	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 2020

	Category	Budget
Revenue	Fees	\$271,185.00
	Sales And Services	\$7,699,280.00
Revenue	Sum:	\$7,970,465.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,013,429.00
	Wages	\$279,947.00
	Benefits	\$326,581.00
	Operations And Maintenance	\$3,764,702.00
	Utilities	\$452,728.00
Expense	Sum:	\$5,837,387.00

College of -Not Specified
Department of Student Counseling Services

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$361,907.00
	Wages	\$12,000.00
	Benefits	\$115,195.00
	Operations And Maintenance	\$183,020.00
Expense	Sum:	\$672,122.00

College of -Not Specified
Department of Student Development And Mentoring

FY 2020

	Category	Budget
Expense	Operations And Maintenance	\$9,000.00
Expense	Sum:	\$9,000.00

College of -Not Specified

Department of Student Financial Aid

FY 2020

	Category	Budget
Expense	Wages	\$353,060.00
	Scholarships	\$5,982,849.00
Expense	Sum:	\$6,335,909.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,652,945.00
Transfer	Sum:	\$5,652,945.00

College of -Not Specified
Department of Student Financial Services Operations

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$496,658.00
	Wages	\$25,021.00
	Operations And Maintenance	\$77,350.00
Expense	Sum:	\$599,029.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$493,073.00
Transfer	Sum:	\$493,073.00

College of -Not Specified

Department of Student Involvement Tradition & Spirit

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$14,095.00
	Salaries - Non-Faculty	\$14,400.00
	Wages	\$51,760.00
	Operations And Maintenance	\$456,809.00
Expense	Sum:	\$537,064.00

College of -Not Specified
Department of Student Success

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$526,878.00
	Wages	\$26,745.00
	Operations And Maintenance	\$120,611.00
Expense	Sum:	\$674,234.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$187,259.00
Transfer	Sum:	\$187,259.00

College of -Not Specified

Department of Support Services

FY 2020

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$259,931.00
	Wages	\$11,335.00
	Benefits	\$238.00
	Operations And Maintenance	\$130,311.00
Expense	Sum:	\$401,815.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$229,022.00
Transfer	Sum:	\$229,022.00

College of -Not Specified
Department of Texan Card Operations

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$100,590.00
	Operations And Maintenance	\$164,197.00
Expense	Sum:	\$264,787.00

College of -Not Specified
Department of Tutoring And Learning Center

FY 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$102,982.00
Expense	Sum:	\$102,982.00

College of -Not Specified
Department of Upward Bound

FY 2020

	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 2020

	Category	Budget
Expense	Salaries - Non-Faculty	\$40,712.00
	Operations And Maintenance	\$10,138.00
Expense	Sum:	\$50,850.00

College of Science & Technology

Department of Biological Sciences

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,106,534.00
	Salaries - Non-Faculty	\$155,987.00
	Wages	\$3,388.00
	Operations And Maintenance	\$74,385.00
Expense	Sum:	\$1,340,294.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,262,521.00
Transfer	Sum:	\$1,262,521.00

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

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,279,934.00
	Salaries - Non-Faculty	\$155,111.00
	Wages	\$29,105.00
	Operations And Maintenance	\$94,718.00
Expense	Sum:	\$1,558,868.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,435,045.00
Transfer	Sum:	\$1,435,045.00

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

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$248,640.00
	Salaries - Non-Faculty	\$413,130.00
	Wages	\$6,661.00
	Benefits	\$62,331.00
	Operations And Maintenance	\$528,061.00
Expense	Sum:	\$1,258,823.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$416,118.00
Transfer	Sum:	\$416,118.00

College of Science & Technology

Department of Department Of Mathematics

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$1,534,453.00
	Salaries - Non-Faculty	\$30,992.00
	Wages	\$18,268.00
	Operations And Maintenance	\$26,532.00
Expense	Sum:	\$1,610,245.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,517,548.00
Transfer	Sum:	\$1,517,548.00

College of Science & Technology
Department of Engineering And Computer Science

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$888,749.00
	Salaries - Non-Faculty	\$28,226.00
	Wages	\$4,840.00
	Operations And Maintenance	\$29,617.00
Expense	Sum:	\$951,432.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$916,975.00
Transfer	Sum:	\$916,975.00

College of Science & Technology

Department of Engineering Technology

FY 2020

	Category	Budget
Expense	Salaries - Faculty	\$826,656.00
	Wages	\$9,680.00
	Operations And Maintenance	\$31,041.00
Expense	Sum:	\$867,377.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$793,087.00
Transfer	Sum:	\$793,087.00