

College of College Of Ag, Nat Res & Human Sci

Department of Agriculture, Agribusiness & Environ Sci

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$677,864.00
	Salaries - Non-Faculty	\$16,719.00
	Wages	\$2,498.00
	Operations And Maintenance	\$29,180.00
Expense	Sum:	\$726,261.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$726,261.00
Transfer	Sum:	\$726,261.00

College of College Of Ag, Nat Res & Human Sci
Department of Animal, Rangeland, & Wildlife Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$833,033.00
	Salaries - Non-Faculty	\$16,719.00
	Wages	\$762.00
	Operations And Maintenance	\$59,183.00
Expense	Sum:	\$909,697.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$909,697.00
Transfer	Sum:	\$909,697.00

College of College Of Ag, Nat Res & Human Sci
Department of Caesar Kleberg Wildlife Institute

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$1,332,260.00
	Gifts	\$3,050,920.00
	Investment Income	\$300,000.00
	Sales And Services	\$47,568.00
Revenue	Sum:	\$4,730,748.00

	Category	Budget
Expense	Salaries - Faculty	\$768,158.00
	Salaries - Non-Faculty	\$1,864,912.00
	Benefits	\$707,156.00
	Operations And Maintenance	\$735,000.00
	Scholarships	\$100,000.00
	Utilities	\$6,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$4,181,226.00

College of College Of Ag, Nat Res & Human Sci
Department of Center For Young Children

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$285,362.00
	Wages	\$38,233.00
	Benefits	\$3,623.00
	Operations And Maintenance	\$52,481.00
Expense	Sum:	\$379,699.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$379,699.00
Transfer	Sum:	\$379,699.00

College of College Of Ag, Nat Res & Human Sci
Department of Citrus Center

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$1,027,487.00
	Sales And Services	\$137,963.00
Revenue	Sum:	\$1,165,450.00

	Category	Budget
Expense	Salaries - Faculty	\$318,129.00
	Salaries - Non-Faculty	\$1,382,846.00
	Benefits	\$321,347.00
	Operations And Maintenance	(\$86,313.00)
Expense	Sum:	\$1,936,009.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$770,559.00
Transfer	Sum:	\$770,559.00

College of College Of Ag, Nat Res & Human Sci
Department of Col Of Ag, Natural Res, & Hum Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$825,845.00
	Salaries - Non-Faculty	\$835,988.00
	Wages	\$543.00
	Operations And Maintenance	\$378,665.00
	Equipment (Capitalized)	\$10,000.00
	Scholarships	\$18,000.00
Expense	Sum:	\$2,069,041.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,069,041.00
Transfer	Sum:	\$2,069,041.00

College of College Of Ag, Nat Res & Human Sci
Department of Farm

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$74,474.00
	Wages	\$15,993.00
	Benefits	\$17,100.00
	Operations And Maintenance	\$107,493.00
Expense	Sum:	\$215,060.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$215,060.00
Transfer	Sum:	\$215,060.00

College of College Of Ag, Nat Res & Human Sci
Department of Human Sciences

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$13,433.00
Revenue	Sum:	\$13,433.00

	Category	Budget
Expense	Salaries - Faculty	\$159,832.00
	Wages	\$2,753.00
	Benefits	\$10,433.00
	Operations And Maintenance	\$16,218.00
Expense	Sum:	\$189,236.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$175,803.00
Transfer	Sum:	\$175,803.00

College of College Of Ag, Nat Res & Human Sci
Department of King Ranch Institute For Range Mgmt

FY 2019

	Category	Budget
Revenue	Investment Income	\$86,229.00
Revenue	Sum:	\$86,229.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$223,029.00
	Wages	\$3,000.00
	Benefits	\$1,790.00
Expense	Sum:	\$227,819.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$141,590.00
Transfer	Sum:	\$141,590.00

College of College Of Arts & Sciences

Department of Art

FY 2019

	Category	Budget
Expense	Wages	\$6,600.00
	Operations And Maintenance	\$29,028.00
Expense	Sum:	\$35,628.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$35,628.00
Transfer	Sum:	\$35,628.00

College of College Of Arts & Sciences

Department of Biology

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$157,814.00
Revenue	Sum:	\$157,814.00

	Category	Budget
Expense	Salaries - Faculty	\$896,125.00
	Salaries - Non-Faculty	\$123,355.00
	Wages	\$40,114.00
	Benefits	\$64,357.00
	Operations And Maintenance	\$19,338.00
Expense	Sum:	\$1,143,289.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$985,475.00
Transfer	Sum:	\$985,475.00

College of College Of Arts & Sciences

Department of Chemistry

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$765,119.00
	Salaries - Non-Faculty	\$85,706.00
	Wages	\$74,599.00
	Operations And Maintenance	\$27,349.00
Expense	Sum:	\$952,773.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$952,773.00
Transfer	Sum:	\$952,773.00

College of College Of Arts & Sciences
Department of Clinical Health Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$851,969.00
	Salaries - Non-Faculty	\$47,476.00
	Wages	\$4,411.00
	Operations And Maintenance	\$61,156.00
Expense	Sum:	\$965,012.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$965,012.00
Transfer	Sum:	\$965,012.00

College of College Of Arts & Sciences

Department of College Of Art & Sciences - Dean

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,328,561.00
	Salaries - Non-Faculty	\$1,010,973.00
	Wages	\$53,834.00
	Benefits	\$14,225.00
	Operations And Maintenance	\$597,225.00
Expense	Sum:	\$4,004,818.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,004,818.00
Transfer	Sum:	\$4,004,818.00

College of College Of Arts & Sciences
Department of Communications & Theater Arts

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$888,901.00
	Salaries - Non-Faculty	\$22,194.00
	Wages	\$23,068.00
	Benefits	\$2,400.00
	Operations And Maintenance	\$52,089.00
Expense	Sum:	\$988,652.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$988,652.00
Transfer	Sum:	\$988,652.00

College of College Of Arts & Sciences

Department of Dept Of Hist, Political Sci, & Phil

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,002,457.00
	Salaries - Non-Faculty	\$69,659.00
	Wages	\$2,857.00
	Operations And Maintenance	\$17,848.00
Expense	Sum:	\$1,092,821.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,092,821.00
Transfer	Sum:	\$1,092,821.00

College of College Of Arts & Sciences

Department of Language & Literature

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$983,232.00
	Wages	\$6,106.00
	Benefits	\$7,090.00
	Operations And Maintenance	\$19,638.00
Expense	Sum:	\$1,016,066.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,016,066.00
Transfer	Sum:	\$1,016,066.00

College of College Of Arts & Sciences

Department of Mathematics

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,083,090.00
	Salaries - Non-Faculty	\$45,689.00
	Wages	\$13,412.00
	Operations And Maintenance	\$11,904.00
Expense	Sum:	\$1,154,095.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,154,095.00
Transfer	Sum:	\$1,154,095.00

College of College Of Arts & Sciences

Department of Museum

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$79,936.00
	Gifts	\$19,000.00
	Investment Income	\$32,917.00
Revenue	Sum:	\$131,853.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$159,497.00
	Benefits	\$36,889.00
	Operations And Maintenance	\$3.00
Expense	Sum:	\$196,389.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$64,536.00
Transfer	Sum:	\$64,536.00

College of College Of Arts & Sciences

Department of Music

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,234,726.00
	Wages	\$20,680.00
	Benefits	\$7,684.00
	Operations And Maintenance	\$220,070.00
	Equipment (Capitalized)	\$10,000.00
	Scholarships	\$66,483.00
Expense	Sum:	\$1,559,643.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,559,643.00
Transfer	Sum:	\$1,559,643.00

College of College Of Arts & Sciences

Department of Natural Toxins Research Center

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$312,077.00
Revenue	Sum:	\$312,077.00

	Category	Budget
Expense	Salaries - Faculty	\$114,385.00
	Salaries - Non-Faculty	\$145,760.00
	Benefits	\$85,829.00
Expense	Sum:	\$345,974.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$33,897.00
Transfer	Sum:	\$33,897.00

College of College Of Arts & Sciences

Department of Physics

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$13,025.00
Revenue	Sum:	\$13,025.00

	Category	Budget
Expense	Salaries - Faculty	\$740,317.00
	Wages	\$48,263.00
	Benefits	\$7,139.00
	Operations And Maintenance	\$20,468.00
Expense	Sum:	\$816,187.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$803,162.00
Transfer	Sum:	\$803,162.00

College of College Of Arts & Sciences

Department of Psychology & Sociology

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$15,390.00
Revenue	Sum:	\$15,390.00

	Category	Budget
Expense	Salaries - Faculty	\$949,276.00
	Wages	\$6,516.00
	Benefits	\$8,566.00
	Operations And Maintenance	\$19,357.00
Expense	Sum:	\$983,715.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$968,325.00
Transfer	Sum:	\$968,325.00

College of College Of Arts & Sciences
Department of School Of Pharmacy

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$5,000.00
Expense	Sum:	\$5,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,000.00
Transfer	Sum:	\$5,000.00

College of College Of Business Administration

Department of College Of Business - Dean

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$11,996.00
Revenue	Sum:	\$11,996.00

	Category	Budget
Expense	Salaries - Faculty	\$295,722.00
	Salaries - Non-Faculty	\$611,353.00
	Wages	\$5,250.00
	Benefits	\$46,996.00
	Operations And Maintenance	\$340,909.00
Expense	Sum:	\$1,300,230.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,288,234.00
Transfer	Sum:	\$1,288,234.00

College of College Of Business Administration
Department of Department Of Accounting & Finance

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$904,907.00
	Wages	\$2,125.00
	Operations And Maintenance	\$3,266.00
Expense	Sum:	\$910,298.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$910,298.00
Transfer	Sum:	\$910,298.00

College of College Of Business Administration
Department of Management & Marketing

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,060,987.00
	Wages	\$12,135.00
	Operations And Maintenance	\$29,489.00
Expense	Sum:	\$1,102,611.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,102,611.00
Transfer	Sum:	\$1,102,611.00

College of College Of Education

Department of College Of Education - Dean

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$588,572.00
	Salaries - Non-Faculty	\$622,410.00
	Wages	\$23,156.00
	Operations And Maintenance	\$179,263.00
Expense	Sum:	\$1,413,401.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,413,401.00
Transfer	Sum:	\$1,413,401.00

College of College Of Education
Department of Department Of Leadership And Counseling

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$522,313.00
	Wages	\$4,592.00
	Benefits	\$1,344.00
	Operations And Maintenance	\$34,575.00
Expense	Sum:	\$562,824.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$562,824.00
Transfer	Sum:	\$562,824.00

College of College Of Education
Department of Department Of Teacher & Bilingual Educ

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$133,547.00
Revenue	Sum:	\$133,547.00

	Category	Budget
Expense	Salaries - Faculty	\$979,063.00
	Salaries - Non-Faculty	\$47,145.00
	Wages	\$13,626.00
	Benefits	\$32,205.00
	Operations And Maintenance	\$40,777.00
Expense	Sum:	\$1,112,816.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$979,269.00
Transfer	Sum:	\$979,269.00

College of College Of Education
Department of Health & Kinesiology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$922,720.00
	Salaries - Non-Faculty	\$65,289.00
	Wages	\$39,301.00
	Benefits	\$1,200.00
	Operations And Maintenance	\$61,738.00
Expense	Sum:	\$1,090,248.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,090,248.00
Transfer	Sum:	\$1,090,248.00

College of College Of Education
Department of Military Science

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$26,894.00
	Wages	\$13,656.00
	Operations And Maintenance	\$7,103.00
Expense	Sum:	\$47,653.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$47,653.00
Transfer	Sum:	\$47,653.00

College of College Of Engineering

Department of Chemical & Natural Gas Engineering

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$43,590.00
	Gifts	\$55,000.00
	Investment Income	\$5,000.00
Revenue	Sum:	\$103,590.00

	Category	Budget
Expense	Salaries - Faculty	\$929,100.00
	Salaries - Non-Faculty	\$53,500.00
	Wages	\$9,223.00
	Benefits	\$20,430.00
	Operations And Maintenance	\$63,762.00
	Utilities	\$1,000.00
Expense	Sum:	\$1,077,015.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$973,425.00
Transfer	Sum:	\$973,425.00

College of College Of Engineering
Department of Civil Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,084,981.00
	Salaries - Non-Faculty	\$38,667.00
	Wages	\$10,000.00
	Operations And Maintenance	\$5,362.00
Expense	Sum:	\$1,139,010.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,139,010.00
Transfer	Sum:	\$1,139,010.00

College of College Of Engineering
Department of College Of Engineering

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$322,682.00
Revenue	Sum:	\$322,682.00

	Category	Budget
Expense	Salaries - Faculty	\$832,956.00
	Salaries - Non-Faculty	\$1,746,283.00
	Wages	\$12,753.00
	Benefits	\$173,205.00
	Operations And Maintenance	\$448,367.00
	Equipment (Capitalized)	\$25,000.00
	Scholarships	\$40,000.00
Expense	Sum:	\$3,278,564.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,368,993.00
	Budget-Alloc/Tran Out	(\$413,111.00)
Transfer	Sum:	\$2,955,882.00

College of College Of Engineering
Department of Electrical Eng & Computer Science

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$186,689.00
Revenue	Sum:	\$186,689.00

	Category	Budget
Expense	Salaries - Faculty	\$2,018,239.00
	Salaries - Non-Faculty	\$192,369.00
	Wages	\$10,000.00
	Benefits	\$31,402.00
	Operations And Maintenance	\$15,345.00
Expense	Sum:	\$2,267,355.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,080,666.00
Transfer	Sum:	\$2,080,666.00

College of College Of Engineering
Department of Environmental Engineering

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$68,134.00
Revenue	Sum:	\$68,134.00

	Category	Budget
Expense	Salaries - Faculty	\$721,024.00
	Salaries - Non-Faculty	\$92,131.00
	Wages	\$10,000.00
	Benefits	\$17,404.00
	Operations And Maintenance	\$8,932.00
Expense	Sum:	\$849,491.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$781,357.00
Transfer	Sum:	\$781,357.00

College of College Of Engineering
Department of Industrial Management & Technology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$372,102.00
	Wages	\$5,000.00
	Operations And Maintenance	\$5,850.00
Expense	Sum:	\$382,952.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$382,952.00
Transfer	Sum:	\$382,952.00

College of College Of Engineering
Department of Institute For Sustainable Energy And Env

FY 2019

	Category	Budget
Revenue	Sales And Services	\$46,600.00
Revenue	Sum:	\$46,600.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$29,536.00
	Benefits	\$17,064.00
Expense	Sum:	\$46,600.00

College of College Of Engineering
Department of Mechanical & Industrial Engineering

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$68,645.00
Revenue	Sum:	\$68,645.00

	Category	Budget
Expense	Salaries - Faculty	\$1,473,365.00
	Salaries - Non-Faculty	\$26,707.00
	Wages	\$10,000.00
	Benefits	\$30,917.00
	Operations And Maintenance	\$7,903.00
Expense	Sum:	\$1,548,892.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,480,247.00
Transfer	Sum:	\$1,480,247.00

College of College Of Graduate Studies

Department of Graduate Studies & Research

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$22,003.00
Revenue	Sum:	\$22,003.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,235,897.00
	Wages	\$11,426.00
	Benefits	\$99,557.00
	Operations And Maintenance	\$694,138.00
	Scholarships	\$279,500.00
Expense	Sum:	\$2,320,518.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,298,515.00
Transfer	Sum:	\$2,298,515.00

College of Honors College

Department of Honors College

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$197,582.00
	Operations And Maintenance	\$29,155.00
Expense	Sum:	\$226,737.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$226,737.00
Transfer	Sum:	\$226,737.00

College of -Not Specified

Department of Alumni

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$15,056.00
Expense	Sum:	\$15,056.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$15,056.00
Transfer	Sum:	\$15,056.00

College of -Not Specified

Department of A/P, Prop Mgmt, Travel-Finance & Admin

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$281,372.00
	Wages	\$12,780.00
	Benefits	\$100.00
	Operations And Maintenance	\$13,876.00
Expense	Sum:	\$308,128.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$308,128.00
Transfer	Sum:	\$308,128.00

College of -Not Specified
Department of Associate Vp For Academic Affairs

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$231,112.00
	Wages	\$4,202.00
	Benefits	\$8,763.00
	Operations And Maintenance	\$380,354.00
Expense	Sum:	\$624,431.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$624,431.00
Transfer	Sum:	\$624,431.00

College of -Not Specified
Department of Associate Vp For Student Success

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$271,440.00
	Salaries - Non-Faculty	\$1,168,466.00
	Wages	\$238,638.00
	Benefits	\$140,448.00
	Operations And Maintenance	\$157,329.00
Expense	Sum:	\$1,976,321.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,976,321.00
Transfer	Sum:	\$1,976,321.00

College of -Not Specified
Department of Athletics

FY 2019

	Category	Budget
Revenue	Gifts	\$88,000.00
	Sales And Services	\$785,260.00
Revenue	Sum:	\$873,260.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,003,783.00
	Wages	\$105,000.00
	Benefits	\$611,126.00
	Operations And Maintenance	\$2,045,709.00
	Scholarships	\$2,389,625.00
	Utilities	\$190,000.00
Expense	Sum:	\$7,345,243.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,157,056.00
	Budget-Alloc/Tran Out	(\$381,160.00)
Transfer	Sum:	\$6,775,896.00

College of -Not Specified
Department of Avp Finance And Comptroller

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$44,079.00
Revenue	Sum:	\$44,079.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$457,383.00
	Wages	\$3,780.00
	Benefits	\$10,219.00
	Operations And Maintenance	\$51,766.00
Expense	Sum:	\$523,148.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$79,511,675.00
	Budget-Alloc/Tran Out	(\$73,697,874.00)
Transfer	Sum:	\$5,813,801.00

College of -Not Specified
Department of Bookstore

FY 2019

	Category	Budget
Revenue	Sales And Services	\$250,000.00
Revenue	Sum:	\$250,000.00

	Category	Budget
Expense	Operations And Maintenance	\$18,000.00
	Utilities	\$24,400.00
Expense	Sum:	\$42,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$42,400.00
	Budget-Alloc/Tran Out	(\$250,000.00)
Transfer	Sum:	(\$207,600.00)

College of -Not Specified

Department of Budget Office-Finance & Administration

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$137,970.00
	Operations And Maintenance	\$7,447.00
Expense	Sum:	\$145,417.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$145,417.00
Transfer	Sum:	\$145,417.00

College of -Not Specified

Department of Business Office-Finance & Administration

FY 2019

	Category	Budget
Revenue	Fees	\$135,400.00
Revenue	Sum:	\$135,400.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$468,355.00
	Benefits	\$15,878.00
	Operations And Maintenance	\$126,156.00
Expense	Sum:	\$610,389.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$474,989.00
Transfer	Sum:	\$474,989.00

College of -Not Specified
Department of Career Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$268,462.00
	Benefits	\$86,558.00
	Operations And Maintenance	\$18,679.00
Expense	Sum:	\$373,699.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$373,699.00
Transfer	Sum:	\$373,699.00

College of -Not Specified
Department of Center For Teaching Effectiveness

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$27,693.00
Expense	Sum:	\$27,693.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$27,693.00
Transfer	Sum:	\$27,693.00

College of -Not Specified
Department of Central Receiving And Storeroom

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$79,174.00
	Wages	\$6,718.00
	Benefits	\$30.00
	Operations And Maintenance	\$9,055.00
Expense	Sum:	\$94,977.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$94,977.00
Transfer	Sum:	\$94,977.00

College of -Not Specified
Department of Cis-Itech

FY 2019

	Category	Budget
Revenue	Sales And Services	\$365,000.00
Revenue	Sum:	\$365,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,534,067.00
	Wages	\$133,760.00
	Benefits	\$375,716.00
	Operations And Maintenance	\$1,562,209.00
	Equipment (Capitalized)	\$50,000.00
Expense	Sum:	\$3,655,752.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,290,752.00
Transfer	Sum:	\$3,290,752.00

College of -Not Specified
Department of Continuing Education

FY 2019

	Category	Budget
Revenue	Sales And Services	\$101,265.00
Revenue	Sum:	\$101,265.00

	Category	Budget
Expense	Salaries - Faculty	\$36,512.00
	Salaries - Non-Faculty	\$111,995.00
	Wages	\$16,099.00
	Benefits	\$29,842.00
	Operations And Maintenance	\$66,930.00
Expense	Sum:	\$261,378.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$160,113.00
Transfer	Sum:	\$160,113.00

College of -Not Specified
Department of Dean Of Students

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$379,266.00
	Wages	\$24,000.00
	Benefits	\$97,330.00
	Operations And Maintenance	\$70,004.00
Expense	Sum:	\$570,600.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$570,600.00
Transfer	Sum:	\$570,600.00

College of -Not Specified

Department of Developmental Youth Program - Gonzalez

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$2,133,652.00
Revenue	Sum:	\$2,133,652.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,602,733.00
	Wages	\$35,000.00
	Benefits	\$530,919.00
	Operations And Maintenance	\$5,000.00
	Scholarships	\$100,000.00
Expense	Sum:	\$2,273,652.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$140,000.00
Transfer	Sum:	\$140,000.00

College of -Not Specified

Department of Distance Learning & Instructional Techno

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$729,464.00
	Wages	\$84,440.00
	Benefits	\$171,173.00
	Operations And Maintenance	\$596,718.00
	Equipment (Capitalized)	\$72,000.00
Expense	Sum:	\$1,653,795.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,653,795.00
Transfer	Sum:	\$1,653,795.00

College of -Not Specified
Department of Engineer & Campus Planning

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$362,999.00
	Wages	\$23,861.00
	Operations And Maintenance	\$33,610.00
Expense	Sum:	\$420,470.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$420,470.00
Transfer	Sum:	\$420,470.00

College of -Not Specified
Department of Enrollment Management

FY 2019

	Category	Budget
Revenue	Fees	\$35,600.00
Revenue	Sum:	\$35,600.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$709,614.00
	Benefits	\$22,534.00
	Operations And Maintenance	\$308,507.00
	Scholarships	\$1,697,935.00
Expense	Sum:	\$2,738,590.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,702,990.00
Transfer	Sum:	\$2,702,990.00

College of -Not Specified

Department of Facilities Management

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$175,000.00
	Operations And Maintenance	\$22,662.00
Expense	Sum:	\$197,662.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$197,662.00
Transfer	Sum:	\$197,662.00

College of -Not Specified
Department of Faculty Senate

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$2,313.00
Expense	Sum:	\$2,313.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,313.00
Transfer	Sum:	\$2,313.00

College of -Not Specified
Department of Finance & Administration

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$7,690,000.00
	Fees	\$640,000.00
	Gifts	\$2,340,000.00
	Investment Income	\$1,450,000.00
	Other Operating Income	\$460,000.00
	Sales And Services	\$7,596,260.00
	Student Financial Assistance	\$300,000.00
Revenue	Sum:	\$20,476,260.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$822,002.00
	Wages	\$2,463,000.00
	Benefits	\$572,017.00
	Operations And Maintenance	\$16,845,831.00
	Equipment (Capitalized)	\$358,000.00
	Scholarships	\$5,299,150.00
	Utilities	\$2,455,200.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$28,815,200.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$286,531,061.00
	Budget-Alloc/Tran Out	(\$275,866,673.00)
Transfer	Sum:	\$10,664,388.00

College of -Not Specified

College of -Not Specified

Department of Finance & Administration-Afr Accounts

FY 2019

	Category	Budget
Revenue	Discounts And Allowances-Fees	(\$6,162,958.00)
	Discounts And Allowances-Sales	(\$3,107,239.00)
	Discounts And Allowances-Tuition	(\$10,113,220.00)
	Tuition - Designated	\$19,825.00
Revenue	Sum:	(\$19,363,592.00)

	Category	Budget
Expense	Scholarship Discounts	(\$19,383,417.00)
	Other Non-Operating Expense	\$200,000.00
Expense	Sum:	(\$19,183,417.00)

College of -Not Specified
Department of Finance & Admin; Salary Savings

FY 2019

	Category	Budget
Expense	Salaries - Faculty	(\$1,250,000.00)
	Salaries - Non-Faculty	(\$1,600,000.00)
Expense	Sum:	(\$2,850,000.00)

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$2,850,000.00)
Transfer	Sum:	(\$2,850,000.00)

College of -Not Specified
Department of Health Center

FY 2019

	Category	Budget
Revenue	Sales And Services	\$15,000.00
Revenue	Sum:	\$15,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$807,989.00
	Wages	\$68,000.00
	Benefits	\$275,947.00
	Operations And Maintenance	\$216,290.00
	Utilities	\$18,950.00
Expense	Sum:	\$1,387,176.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,387,176.00
	Budget-Alloc/Tran Out	(\$15,000.00)
Transfer	Sum:	\$1,372,176.00

College of -Not Specified
Department of Institutional Research & Assessment

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$176,209.00
	Wages	\$12,184.00
	Operations And Maintenance	\$30,970.00
Expense	Sum:	\$219,363.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$219,363.00
Transfer	Sum:	\$219,363.00

College of -Not Specified
Department of Library

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$765,336.00
	Salaries - Non-Faculty	\$576,403.00
	Wages	\$50,000.00
	Benefits	\$369,979.00
	Operations And Maintenance	\$1,400,884.00
Expense	Sum:	\$3,162,602.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,162,602.00
Transfer	Sum:	\$3,162,602.00

College of -Not Specified
Department of Longevity

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$436,400.00
Expense	Sum:	\$436,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$436,400.00
Transfer	Sum:	\$436,400.00

College of -Not Specified
Department of Mail Service

FY 2019

	Category	Budget
Revenue	Sales And Services	\$125,000.00
Revenue	Sum:	\$125,000.00

	Category	Budget
Expense	Operations And Maintenance	\$125,000.00
Expense	Sum:	\$125,000.00

College of -Not Specified
Department of Marketing And Communications

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$721,745.00
	Wages	\$28,702.00
	Benefits	\$43,444.00
	Operations And Maintenance	\$1,234,087.00
Expense	Sum:	\$2,027,978.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,027,978.00
Transfer	Sum:	\$2,027,978.00

College of -Not Specified
Department of Matching Social Security

FY 2019

	Category	Budget
Expense	Benefits	\$2,981,700.00
Expense	Sum:	\$2,981,700.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,981,700.00
Transfer	Sum:	\$2,981,700.00

College of -Not Specified

Department of Office Of Admissions

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$959,184.00
	Wages	\$114,363.00
	Benefits	\$27,541.00
	Operations And Maintenance	\$564,087.00
Expense	Sum:	\$1,665,175.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,665,175.00
Transfer	Sum:	\$1,665,175.00

College of -Not Specified

Department of Office Of Compliance

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$383,586.00
	Wages	\$13,000.00
	Operations And Maintenance	\$48,475.00
Expense	Sum:	\$445,061.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$445,061.00
Transfer	Sum:	\$445,061.00

College of -Not Specified

Department of Office Of Development

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$674,911.00
	Wages	\$3,400.00
	Benefits	\$176,668.00
	Operations And Maintenance	\$292,932.00
Expense	Sum:	\$1,147,911.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,147,911.00
Transfer	Sum:	\$1,147,911.00

College of -Not Specified

Department of Office Of Research & Sponsored Programs

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$362,428.00
Revenue	Sum:	\$362,428.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$849,109.00
	Wages	\$3,223.00
	Benefits	\$89,769.00
	Operations And Maintenance	\$16,621.00
Expense	Sum:	\$958,722.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$596,294.00
Transfer	Sum:	\$596,294.00

College of -Not Specified

Department of Office Of Student And Scholar Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,593,198.00
Revenue	Sum:	\$1,593,198.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$300,966.00
	Wages	\$22,224.00
	Benefits	\$23,410.00
	Operations And Maintenance	\$1,522,292.00
	Scholarships	\$48,700.00
Expense	Sum:	\$1,917,592.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$324,394.00
Transfer	Sum:	\$324,394.00

College of -Not Specified

Department of Orp/Trs State & Univ

FY 2019

	Category	Budget
Expense	Benefits	\$2,815,100.00
	Operations And Maintenance	\$43,000.00
Expense	Sum:	\$2,858,100.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,858,100.00
Transfer	Sum:	\$2,858,100.00

College of -Not Specified
Department of Payroll Services-Finance & Admin

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$144,772.00
	Operations And Maintenance	\$44,311.00
Expense	Sum:	\$189,083.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$189,083.00
Transfer	Sum:	\$189,083.00

College of -Not Specified

Department of Personnel

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$379,039.00
	Wages	\$8,029.00
	Operations And Maintenance	\$46,228.00
Expense	Sum:	\$433,296.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$433,296.00
Transfer	Sum:	\$433,296.00

College of -Not Specified
Department of Physical Plant

FY 2019

	Category	Budget
Revenue	Sales And Services	\$4,000,000.00
Revenue	Sum:	\$4,000,000.00

	Category	Budget
Expense	Operations And Maintenance	\$4,000,000.00
Expense	Sum:	\$4,000,000.00

College of -Not Specified

Department of President

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$704,622.00
	Benefits	\$49,629.00
	Operations And Maintenance	\$115,303.00
Expense	Sum:	\$869,554.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$869,554.00
Transfer	Sum:	\$869,554.00

College of -Not Specified
Department of Provost's Office & Academic Affairs

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,935,405.00
	Salaries - Non-Faculty	\$310,646.00
	Wages	\$7,569.00
	Operations And Maintenance	\$329,962.00
Expense	Sum:	\$2,583,582.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,583,582.00
Transfer	Sum:	\$2,583,582.00

College of -Not Specified
Department of Recreational Sports

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$252,485.00
	Wages	\$219,000.00
	Benefits	\$79,090.00
	Operations And Maintenance	\$522,993.00
	Utilities	\$48,000.00
Expense	Sum:	\$1,121,568.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,121,568.00
Transfer	Sum:	\$1,121,568.00

College of -Not Specified
Department of Registrars

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$351,102.00
	Wages	\$20,000.00
	Benefits	\$37,166.00
	Operations And Maintenance	\$115,188.00
Expense	Sum:	\$523,456.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$523,456.00
Transfer	Sum:	\$523,456.00

College of -Not Specified

Department of Reserve Accounts

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$44,000.00
	Operations And Maintenance	\$264,600.00
	Equipment (Capitalized)	\$20,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$328,600.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,336,161.00
	Budget-Alloc/Tran Out	(\$5,102,631.00)
Transfer	Sum:	(\$2,766,470.00)

College of -Not Specified
Department of Revenue Accounts-Finance & Admin

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$900,000.00
	Exemptions	\$3,776,450.00
	Fees	\$23,923,805.00
	Higher Education Fund	\$8,966,056.00
	Investment Income	\$100,000.00
	Other Operating Income	\$161,600.00
	Sales And Services	\$1,282,500.00
	State Approp - Benefits Pd By St	\$9,086,535.00
	State Approp - General Revenue	\$38,509,310.00
	Tuition - Designated	\$19,076,550.00
	Tuition - State	\$15,500,873.00
Revenue	Sum:	\$121,283,679.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$121,283,679.00)
Transfer	Sum:	(\$121,283,679.00)

College of -Not Specified
Department of Safety Office

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$289,640.00
	Operations And Maintenance	\$86,015.00
Expense	Sum:	\$375,655.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$375,655.00
Transfer	Sum:	\$375,655.00

College of -Not Specified
Department of Staff Council

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$3,741.00
Expense	Sum:	\$3,741.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,741.00
Transfer	Sum:	\$3,741.00

College of -Not Specified
Department of Staff Group Insurance Premiums

FY 2019

	Category	Budget
Expense	Benefits	\$7,016,800.00
Expense	Sum:	\$7,016,800.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,016,800.00
Transfer	Sum:	\$7,016,800.00

College of -Not Specified
Department of Strategic Sourcing & General Services

FY 2019

	Category	Budget
Revenue	Other Operating Income	\$53,167.00
Revenue	Sum:	\$53,167.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$380,328.00
	Wages	\$3,571.00
	Benefits	\$7,227.00
	Operations And Maintenance	\$151,845.00
Expense	Sum:	\$542,971.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$489,804.00
Transfer	Sum:	\$489,804.00

College of -Not Specified
Department of Student Activities

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$267,597.00
	Wages	\$29,500.00
	Benefits	\$81,577.00
	Operations And Maintenance	\$475,903.00
Expense	Sum:	\$854,577.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$854,577.00
Transfer	Sum:	\$854,577.00

College of -Not Specified
Department of Student Affairs

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$118,288.00
	Wages	\$10,000.00
	Benefits	\$280.00
	Operations And Maintenance	\$486,920.00
Expense	Sum:	\$615,488.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$615,488.00
Transfer	Sum:	\$615,488.00

College of -Not Specified

Department of Student Financial Aid

FY 2019

	Category	Budget
Revenue	Student Financial Assistance	\$22,394,740.00
Revenue	Sum:	\$22,394,740.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,100,563.00
	Wages	\$453,316.00
	Operations And Maintenance	\$60,873.00
	Scholarships	\$25,110,624.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$26,725,376.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,330,636.00
Transfer	Sum:	\$4,330,636.00

College of -Not Specified

Department of Student Union Building

FY 2019

	Category	Budget
Revenue	Sales And Services	\$43,500.00
Revenue	Sum:	\$43,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$246,722.00
	Wages	\$163,000.00
	Benefits	\$71,891.00
	Operations And Maintenance	\$729,227.00
	Utilities	\$90,000.00
Expense	Sum:	\$1,300,840.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,296,840.00
	Budget-Alloc/Tran Out	(\$39,500.00)
Transfer	Sum:	\$1,257,340.00

College of -Not Specified
Department of Unemployment Compensation Insurance

FY 2019

	Category	Budget
Expense	Benefits	\$113,300.00
Expense	Sum:	\$113,300.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$113,300.00
Transfer	Sum:	\$113,300.00

College of -Not Specified
Department of University Housing & Residence Life

FY 2019

	Category	Budget
Revenue	Other Operating Income	\$83,850.00
	Sales And Services	\$8,126,600.00
Revenue	Sum:	\$8,210,450.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$767,396.00
	Wages	\$630,760.00
	Benefits	\$279,630.00
	Operations And Maintenance	\$1,988,850.00
	Scholarships	\$192,924.00
	Utilities	\$1,006,450.00
Expense	Sum:	\$4,866,010.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,866,010.00
	Budget-Alloc/Tran Out	(\$8,210,450.00)
Transfer	Sum:	(\$3,344,440.00)

College of -Not Specified
Department of University Police

FY 2019

	Category	Budget
Revenue	Sales And Services	\$55,000.00
Revenue	Sum:	\$55,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,042,694.00
	Wages	\$18,476.00
	Benefits	\$26,552.00
	Operations And Maintenance	\$316,337.00
Expense	Sum:	\$1,404,059.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,349,059.00
Transfer	Sum:	\$1,349,059.00

College of -Not Specified

Department of Vice President-Finance & Administration

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$285,412.00
	Operations And Maintenance	\$35,856.00
Expense	Sum:	\$321,268.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$321,268.00
Transfer	Sum:	\$321,268.00

College of -Not Specified

Department of Vice President-Intercollegiate Athl & Cr

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$98,317.00
Expense	Sum:	\$98,317.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$98,317.00
Transfer	Sum:	\$98,317.00

College of -Not Specified
Department of Workman's Compensation Insurance

FY 2019

	Category	Budget
Expense	Benefits	\$96,300.00
Expense	Sum:	\$96,300.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$96,300.00
Transfer	Sum:	\$96,300.00