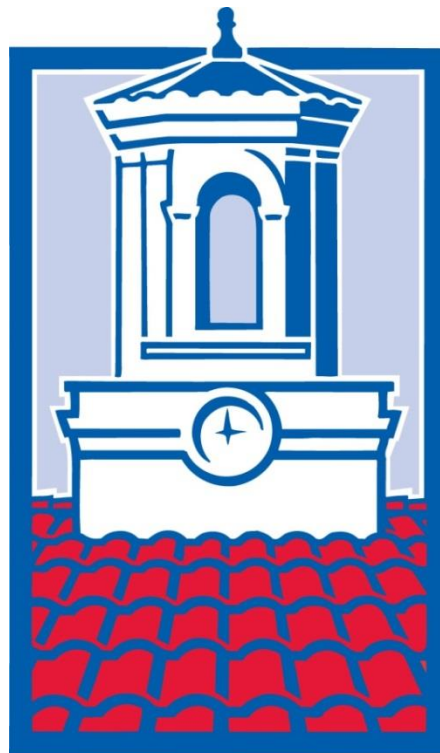


Texas A&M University-Kingsville



Operating Budget by Department

Fiscal Year Ending August 31, 2025

College of College Of Ag, Nat Res & Human Sci

Department of Caesar Kleberg Wildlife Institute

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$2,172,948.00
	Gifts	\$5,050,844.00
	Investment Income	\$750,000.00
	Sales And Services	\$171,902.00
Revenue	Sum:	\$8,145,694.00

	Category	Budget
Expense	Salaries - Faculty	\$1,548,139.00
	Salaries - Non-Faculty	\$3,771,793.00
	Wages	\$100,000.00
	Benefits	\$2,153,568.00
	Operations And Maintenance	\$706,547.00
	Scholarships	\$200,000.00
	Utilities	\$24,500.00
Expense	Sum:	\$8,504,547.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$358,853.00
Transfer	Sum:	\$358,853.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Citrus Center

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$1,033,792.00
	Gifts	\$303,845.00
	Sales And Services	\$571,909.00
Revenue	Sum:	\$1,909,546.00

	Category	Budget
Expense	Salaries - Faculty	\$574,369.00
	Salaries - Non-Faculty	\$1,614,459.00
	Benefits	\$500,978.00
	Operations And Maintenance	\$285,521.00
	Equipment (Capitalized)	\$50,000.00
Expense	Sum:	\$3,025,327.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,315,781.00
Transfer	Sum:	\$1,315,781.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci
Department of Col Of Agriculture And Natural Resources

FY 2025

	Category	Budget
Revenue	Gifts	\$19,808.00
Revenue	Sum:	\$19,808.00

	Category	Budget
Expense	Salaries - Faculty	\$492,987.00
	Salaries - Non-Faculty	\$741,644.00
	Wages	\$543.00
	Benefits	\$32,308.00
	Operations And Maintenance	\$123,688.00
Expense	Sum:	\$1,391,170.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,371,362.00
Transfer	Sum:	\$1,371,362.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci
Department of Dept Of Ag,Agribus,& Environm Science

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$787,817.00
	Salaries - Non-Faculty	\$17,182.00
	Wages	\$2,498.00
	Operations And Maintenance	\$20,502.00
Expense	Sum:	\$827,999.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$827,999.00
Transfer	Sum:	\$827,999.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Dept Of Animal Science & Vet Tech

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$744,045.00
	Salaries - Non-Faculty	\$100,465.00
	Wages	\$381.00
	Operations And Maintenance	\$18,619.00
Expense	Sum:	\$863,510.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$863,510.00
Transfer	Sum:	\$863,510.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Dept Of Rangeland And Wildlife

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$363,483.00
	Wages	\$381.00
	Operations And Maintenance	\$13,619.00
Expense	Sum:	\$377,483.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$377,483.00
Transfer	Sum:	\$377,483.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Farm

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$72,165.00
	Wages	\$14,010.00
	Benefits	\$1,015.00
	Operations And Maintenance	\$131,637.00
Expense	Sum:	\$218,827.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$218,827.00
Transfer	Sum:	\$218,827.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

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

FY 2025

	Category	Budget
Revenue	Gifts	\$283,958.00
	Investment Income	\$50,000.00
	Sales And Services	\$344,703.00
Revenue	Sum:	\$678,661.00

	Category	Budget
Expense	Salaries - Faculty	\$216,698.00
	Salaries - Non-Faculty	\$463,000.00
	Benefits	\$149,396.00
Expense	Sum:	\$829,094.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$150,433.00
Transfer	Sum:	\$150,433.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Natural Toxins Research Center

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$205,048.00
Revenue	Sum:	\$205,048.00

	Category	Budget
Expense	Salaries - Faculty	\$175,666.00
	Salaries - Non-Faculty	\$114,546.00
	Benefits	\$57,490.00
Expense	Sum:	\$347,702.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$142,654.00
Transfer	Sum:	\$142,654.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci
Department of Veterinary Technology

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$128,018.00
	Salaries - Non-Faculty	\$267,093.00
	Operations And Maintenance	\$157,016.00
Expense	Sum:	\$552,127.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$552,127.00
Transfer	Sum:	\$552,127.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Art

FY 2025

	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

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Biology

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$61,327.00
Revenue	Sum:	\$61,327.00

	Category	Budget
Expense	Salaries - Faculty	\$1,037,287.00
	Salaries - Non-Faculty	\$54,857.00
	Wages	\$41,490.00
	Benefits	\$17,502.00
	Operations And Maintenance	\$27,447.00
Expense	Sum:	\$1,178,583.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,117,256.00
Transfer	Sum:	\$1,117,256.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Chemistry

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$49,582.00
Revenue	Sum:	\$49,582.00

	Category	Budget
Expense	Salaries - Faculty	\$702,193.00
	Salaries - Non-Faculty	\$121,927.00
	Wages	\$74,599.00
	Benefits	\$21,544.00
	Operations And Maintenance	\$27,349.00
Expense	Sum:	\$947,612.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$898,030.00
Transfer	Sum:	\$898,030.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Clinical Health Sciences

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$830,884.00
	Salaries - Non-Faculty	\$50,585.00
	Wages	\$4,411.00
	Operations And Maintenance	\$56,657.00
Expense	Sum:	\$942,537.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$942,537.00
Transfer	Sum:	\$942,537.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of College Of Art & Sciences - Dean

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$2,329,590.00
	Salaries - Non-Faculty	\$1,521,656.00
	Wages	\$30,834.00
	Benefits	\$241,700.00
	Operations And Maintenance	\$335,412.00
	Scholarships	\$12,500.00
Expense	Sum:	\$4,471,692.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,471,692.00
Transfer	Sum:	\$4,471,692.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Communications & Theater Arts

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$805,919.00
	Salaries - Non-Faculty	\$46,042.00
	Wages	\$23,068.00
	Operations And Maintenance	\$76,712.00
Expense	Sum:	\$951,741.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$951,741.00
Transfer	Sum:	\$951,741.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences
Department of Dept Of Hist, Political Sci, & Phil

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$950,775.00
	Wages	\$2,857.00
	Operations And Maintenance	\$17,848.00
Expense	Sum:	\$971,480.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$971,480.00
Transfer	Sum:	\$971,480.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Language & Literature

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$847,264.00
	Wages	\$6,106.00
	Benefits	\$610.00
	Operations And Maintenance	\$19,638.00
Expense	Sum:	\$873,618.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$873,618.00
Transfer	Sum:	\$873,618.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Mathematics

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$841,044.00
	Salaries - Non-Faculty	\$50,757.00
	Wages	\$13,412.00
	Operations And Maintenance	\$11,904.00
Expense	Sum:	\$917,117.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$917,117.00
Transfer	Sum:	\$917,117.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Museum

FY 2025

	Category	Budget
Revenue	Gifts	\$41,142.00
	Investment Income	\$500.00
Revenue	Sum:	\$41,642.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$83,322.00
	Benefits	\$12,892.00
Expense	Sum:	\$96,214.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$54,572.00
Transfer	Sum:	\$54,572.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Music

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$1,525,837.00
	Salaries - Non-Faculty	\$92,354.00
	Wages	\$13,680.00
	Benefits	\$25,500.00
	Operations And Maintenance	\$228,230.00
	Scholarships	\$66,483.00
Expense	Sum:	\$1,952,084.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,952,084.00
Transfer	Sum:	\$1,952,084.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Physics

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$548,022.00
	Wages	\$40,673.00
	Benefits	\$3,500.00
	Operations And Maintenance	\$20,468.00
Expense	Sum:	\$612,663.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$612,663.00
Transfer	Sum:	\$612,663.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Psychology & Sociology

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$23,458.00
Revenue	Sum:	\$23,458.00

	Category	Budget
Expense	Salaries - Faculty	\$887,428.00
	Salaries - Non-Faculty	\$5,968.00
	Wages	\$6,516.00
	Benefits	\$17,490.00
	Operations And Maintenance	\$22,519.00
Expense	Sum:	\$939,921.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$916,463.00
Transfer	Sum:	\$916,463.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Business Administration

Department of College Of Business - Dean

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$199,891.00
	Salaries - Non-Faculty	\$612,311.00
	Wages	\$5,250.00
	Benefits	\$8,900.00
	Operations And Maintenance	\$70,333.00
	Scholarships	\$9,000.00
Expense	Sum:	\$905,685.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$905,685.00
Transfer	Sum:	\$905,685.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

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

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$1,062,009.00
	Wages	\$2,125.00
	Operations And Maintenance	\$3,266.00
Expense	Sum:	\$1,067,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,067,400.00
Transfer	Sum:	\$1,067,400.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Business Administration

Department of Management & Marketing

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$1,011,558.00
	Wages	\$9,851.00
	Operations And Maintenance	\$17,522.00
Expense	Sum:	\$1,038,931.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,038,931.00
Transfer	Sum:	\$1,038,931.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education

Department of Center For Young Children

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$337,995.00
	Wages	\$31,083.00
	Operations And Maintenance	\$34,416.00
Expense	Sum:	\$403,494.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$403,494.00
Transfer	Sum:	\$403,494.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education

Department of College Of Education - Dean

FY 2025

	Category	Budget
Revenue	Gifts	\$55,159.00
Revenue	Sum:	\$55,159.00

	Category	Budget
Expense	Salaries - Faculty	\$620,231.00
	Salaries - Non-Faculty	\$1,057,034.00
	Wages	\$23,156.00
	Benefits	\$99,743.00
	Operations And Maintenance	\$180,973.00
	Scholarships	\$28,000.00
Expense	Sum:	\$2,009,137.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,953,978.00
Transfer	Sum:	\$1,953,978.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

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

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$885,183.00
	Wages	\$4,592.00
	Benefits	\$350.00
	Operations And Maintenance	\$27,208.00
Expense	Sum:	\$917,333.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$917,333.00
Transfer	Sum:	\$917,333.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

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

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$782,278.00
	Wages	\$5,274.00
	Operations And Maintenance	\$33,422.00
Expense	Sum:	\$820,974.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$820,974.00
Transfer	Sum:	\$820,974.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education

Department of Health & Kinesiology

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$843,872.00
	Wages	\$5,778.00
	Operations And Maintenance	\$21,942.00
Expense	Sum:	\$871,592.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$871,592.00
Transfer	Sum:	\$871,592.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education

Department of Military Science

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$22,175.00
	Wages	\$13,656.00
	Operations And Maintenance	\$7,103.00
Expense	Sum:	\$42,934.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$42,934.00
Transfer	Sum:	\$42,934.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering

Department of Chemical & Natural Gas Engineering

FY 2025

	Category	Budget
Revenue	Gifts	\$89,431.00
	Investment Income	\$3,800.00
Revenue	Sum:	\$93,231.00

	Category	Budget
Expense	Salaries - Faculty	\$932,679.00
	Salaries - Non-Faculty	\$63,416.00
	Wages	\$9,223.00
	Benefits	\$18,286.00
	Operations And Maintenance	\$4,762.00
Expense	Sum:	\$1,028,366.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$935,135.00
Transfer	Sum:	\$935,135.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering

Department of Civil Engineering

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$1,133,407.00
	Salaries - Non-Faculty	\$44,543.00
	Wages	\$10,000.00
	Operations And Maintenance	\$5,362.00
Expense	Sum:	\$1,193,312.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,193,312.00
Transfer	Sum:	\$1,193,312.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering

Department of College Of Engineering

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$116,356.00
Revenue	Sum:	\$116,356.00

	Category	Budget
Expense	Salaries - Faculty	\$464,920.00
	Salaries - Non-Faculty	\$1,428,207.00
	Wages	\$2,753.00
	Benefits	\$65,253.00
	Operations And Maintenance	\$236,792.00
	Scholarships	\$25,000.00
Expense	Sum:	\$2,222,925.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,250,140.00
Transfer	Sum:	\$2,250,140.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

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

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$33,849.00
Revenue	Sum:	\$33,849.00

	Category	Budget
Expense	Salaries - Faculty	\$1,996,655.00
	Salaries - Non-Faculty	\$45,094.00
	Wages	\$10,000.00
	Benefits	\$18,849.00
	Operations And Maintenance	\$15,345.00
Expense	Sum:	\$2,085,943.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,052,094.00
Transfer	Sum:	\$2,052,094.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering
Department of Environmental Engineering

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$97,457.00
Revenue	Sum:	\$97,457.00

	Category	Budget
Expense	Salaries - Faculty	\$690,270.00
	Salaries - Non-Faculty	\$71,754.00
	Wages	\$10,000.00
	Benefits	\$35,456.00
	Operations And Maintenance	\$8,932.00
Expense	Sum:	\$816,412.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$718,955.00
Transfer	Sum:	\$718,955.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering
Department of Industrial Management & Technology

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$466,854.00
	Salaries - Non-Faculty	\$44,075.00
	Wages	\$5,000.00
	Operations And Maintenance	\$5,850.00
Expense	Sum:	\$521,779.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$521,779.00
Transfer	Sum:	\$521,779.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

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

FY 2025

	Category	Budget
Revenue	Sales And Services	\$51,564.00
Revenue	Sum:	\$51,564.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$30,464.00
	Benefits	\$21,100.00
Expense	Sum:	\$51,564.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering

Department of Mechanical & Industrial Engineering

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$148,838.00
Revenue	Sum:	\$148,838.00

	Category	Budget
Expense	Salaries - Faculty	\$1,417,447.00
	Salaries - Non-Faculty	\$153,758.00
	Wages	\$10,000.00
	Benefits	\$43,953.00
	Operations And Maintenance	\$7,903.00
Expense	Sum:	\$1,633,061.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,484,223.00
Transfer	Sum:	\$1,484,223.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Graduate Studies

Department of Graduate Studies & Research

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$65,949.00
	Wages	\$6,426.00
	Benefits	\$1,690.00
	Operations And Maintenance	\$13,573.00
Expense	Sum:	\$87,638.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$87,638.00
Transfer	Sum:	\$87,638.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Honors College

Department of Honors College

FY 2025

	Category	Budget
Revenue	Investment Income	\$25,059.00
Revenue	Sum:	\$25,059.00

	Category	Budget
Expense	Salaries - Faculty	\$25,059.00
	Salaries - Non-Faculty	\$263,040.00
	Operations And Maintenance	\$25,403.00
Expense	Sum:	\$313,502.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$288,443.00
Transfer	Sum:	\$288,443.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Honors College

Department of International Programs

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$45,000.00
	Wages	\$2,379.00
	Operations And Maintenance	\$9,565.00
	Scholarships	\$48,700.00
Expense	Sum:	\$105,644.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$105,644.00
Transfer	Sum:	\$105,644.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Alumni

FY 2025

	Category	Budget
Expense	Operations And Maintenance	\$8,000.00
Expense	Sum:	\$8,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,000.00
Transfer	Sum:	\$8,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Associate Vp For Academic Affairs

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$221,383.00
	Wages	\$700.00
	Benefits	\$50.00
	Operations And Maintenance	\$25,176.00
Expense	Sum:	\$247,309.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$247,309.00
Transfer	Sum:	\$247,309.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Associate Vp For Student Success

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$408,590.00
Revenue	Sum:	\$408,590.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,989,790.00
	Wages	\$238,638.00
	Benefits	\$744,865.00
	Operations And Maintenance	\$229,895.00
Expense	Sum:	\$3,203,188.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,794,598.00
Transfer	Sum:	\$2,794,598.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Athletics

FY 2025

	Category	Budget
Revenue	Gifts	\$120,000.00
	Sales And Services	\$591,000.00
Revenue	Sum:	\$711,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,709,578.00
	Wages	\$60,500.00
	Benefits	\$989,930.00
	Operations And Maintenance	\$3,213,385.00
	Scholarships	\$2,309,125.00
	Utilities	\$211,000.00
Expense	Sum:	\$9,493,518.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,373,518.00
	Budget-Alloc/Tran Out	(\$206,000.00)
Transfer	Sum:	\$9,167,518.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Bookstore

FY 2025

	Category	Budget
Revenue	Sales And Services	\$137,400.00
Revenue	Sum:	\$137,400.00

	Category	Budget
Expense	Operations And Maintenance	\$1,100.00
	Utilities	\$27,000.00
Expense	Sum:	\$28,100.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$28,100.00
	Budget-Alloc/Tran Out	(\$137,400.00)
Transfer	Sum:	(\$109,300.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Budget Office-Finance & Administration

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$343,592.00
	Operations And Maintenance	\$12,176.00
Expense	Sum:	\$355,768.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$355,768.00
Transfer	Sum:	\$355,768.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Business Office-Finance & Administration

FY 2025

	Category	Budget
Revenue	Fees	\$272,000.00
Revenue	Sum:	\$272,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$361,892.00
	Benefits	\$39,815.00
	Operations And Maintenance	\$422,950.00
Expense	Sum:	\$824,657.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$667,758.00
Transfer	Sum:	\$667,758.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Career Engagement

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$224,956.00
	Benefits	\$68,722.00
Expense	Sum:	\$293,678.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$293,678.00
Transfer	Sum:	\$293,678.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Center For Academic Technology

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$648,768.00
	Wages	\$45,000.00
	Benefits	\$228,400.00
	Operations And Maintenance	\$368,100.00
Expense	Sum:	\$1,290,268.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,290,268.00
Transfer	Sum:	\$1,290,268.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Center For Teaching Effectiveness

FY 2025

	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

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Central Receiving And Storeroom

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$96,143.00
	Wages	\$6,718.00
	Benefits	\$30.00
	Operations And Maintenance	\$9,055.00
Expense	Sum:	\$111,946.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$111,946.00
Transfer	Sum:	\$111,946.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Chief Of Performance Excellence

FY 2025

	Category	Budget
Expense	Operations And Maintenance	\$112,500.00
Expense	Sum:	\$112,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$112,500.00
Transfer	Sum:	\$112,500.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Continuing Education

FY 2025

	Category	Budget
Revenue	Fees	\$21,379.00
	Sales And Services	\$139,271.00
Revenue	Sum:	\$160,650.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$129,599.00
	Wages	\$13,099.00
	Benefits	\$31,051.00
	Operations And Maintenance	\$46,880.00
Expense	Sum:	\$220,629.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$59,979.00
Transfer	Sum:	\$59,979.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Dean Of Students

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$269,854.00
	Wages	\$20,000.00
	Benefits	\$80,500.00
	Operations And Maintenance	\$59,848.00
Expense	Sum:	\$430,202.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$430,202.00
Transfer	Sum:	\$430,202.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Enrollment Management

FY 2025

	Category	Budget
Revenue	Gifts	\$200,000.00
Revenue	Sum:	\$200,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,397,970.00
	Wages	\$30,908.00
	Benefits	\$11,150.00
	Operations And Maintenance	\$626,536.00
	Scholarships	\$1,702,935.00
Expense	Sum:	\$3,769,499.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,569,499.00
Transfer	Sum:	\$3,569,499.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Facilities Management

FY 2025

	Category	Budget
Revenue	Sales And Services	\$450,000.00
Revenue	Sum:	\$450,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$697,990.00
	Wages	\$50,523.00
	Benefits	\$130,518.00
	Operations And Maintenance	\$882,488.00
	Equipment (Capitalized)	\$8,000.00
Expense	Sum:	\$1,769,519.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,369,519.00
	Budget-Alloc/Tran Out	(\$50,000.00)
Transfer	Sum:	\$1,319,519.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Facility Service Operations & Maint

FY 2025

	Category	Budget
Revenue	Sales And Services	\$2,552,820.00
Revenue	Sum:	\$2,552,820.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$4,245,267.00
	Benefits	\$1,449,781.00
	Operations And Maintenance	\$1,407,065.00
Expense	Sum:	\$7,102,113.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,549,293.00
Transfer	Sum:	\$4,549,293.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Faculty Senate

FY 2025

	Category	Budget
Expense	Operations And Maintenance	\$10,000.00
Expense	Sum:	\$10,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,000.00
Transfer	Sum:	\$10,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Finance & Administration

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$13,032,970.00
	Fees	\$434,000.00
	Gifts	\$2,770,000.00
	Investment Income	\$3,427,268.00
	Other Operating Income	\$134,500.00
	Sales And Services	\$8,887,961.00
	State Approp - General Revenue	\$1,024,204.00
Revenue	Sum:	\$29,710,903.00

	Category	Budget
Expense	Salaries - Faculty	\$800,000.00
	Salaries - Non-Faculty	\$3,227,922.00
	Wages	\$2,011,000.00
	Benefits	\$1,627,370.00
	Operations And Maintenance	\$19,678,902.00
	Equipment (Capitalized)	\$720,200.00
	Scholarships	\$4,136,700.00
	Utilities	\$2,827,400.00
	Other Non-Operating Expense	\$300,000.00
Expense	Sum:	\$35,329,494.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$312,076,959.00
	Budget-Alloc/Tran Out	(\$306,947,554.00)
Transfer	Sum:	\$5,129,405.00

College of -Not Specified

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Finance & Administration-Afr Accounts

FY 2025

	Category	Budget
Revenue	Discounts And Allowances-Fees	(\$9,850,216.00)
	Discounts And Allowances-Sales	(\$3,843,713.00)
	Discounts And Allowances-Tuition	(\$10,769,666.00)
Revenue	Sum:	(\$24,463,595.00)

	Category	Budget
Expense	Scholarship Discounts	(\$24,463,595.00)
Expense	Sum:	(\$24,463,595.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Finance & Admin; Salary Savings

FY 2025

	Category	Budget
Expense	Salaries - Faculty	(\$1,400,000.00)
	Salaries - Non-Faculty	(\$1,875,000.00)
	Benefits	\$0.00
Expense	Sum:	(\$3,275,000.00)

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,594,441.00
	Budget-Alloc/Tran Out	(\$5,869,441.00)
Transfer	Sum:	(\$3,275,000.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Financial Services

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$45,014.00
Revenue	Sum:	\$45,014.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$836,172.00
	Wages	\$3,780.00
	Benefits	\$11,889.00
	Operations And Maintenance	\$32,766.00
Expense	Sum:	\$884,607.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$82,216,951.00
	Budget-Alloc/Tran Out	(\$77,048,332.00)
Transfer	Sum:	\$5,168,619.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Financial Services-Ap & Prop Mgmt

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$169,020.00
	Wages	\$6,390.00
	Benefits	\$100.00
	Operations And Maintenance	\$14,890.00
Expense	Sum:	\$190,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$190,400.00
Transfer	Sum:	\$190,400.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Health Center

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$710,238.00
	Wages	\$19,000.00
	Benefits	\$212,119.00
	Operations And Maintenance	\$70,226.00
	Utilities	\$20,000.00
Expense	Sum:	\$1,031,583.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,031,583.00
Transfer	Sum:	\$1,031,583.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Information Technology Services

FY 2025

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,633,250.00
	Wages	\$96,000.00
	Benefits	\$614,200.00
	Operations And Maintenance	\$1,929,099.00
Expense	Sum:	\$4,272,549.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,147,549.00
Transfer	Sum:	\$4,147,549.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Institutional Research & Assessment

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$375,246.00
	Operations And Maintenance	\$28,784.00
Expense	Sum:	\$404,030.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$404,030.00
Transfer	Sum:	\$404,030.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Library

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$455,470.00
	Salaries - Non-Faculty	\$642,817.00
	Wages	\$50,000.00
	Benefits	\$427,000.00
	Operations And Maintenance	\$1,400,884.00
Expense	Sum:	\$2,976,171.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,976,171.00
Transfer	Sum:	\$2,976,171.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Longevity

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$346,800.00
Expense	Sum:	\$346,800.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$346,800.00
Transfer	Sum:	\$346,800.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Mail Service

FY 2025

	Category	Budget
Revenue	Sales And Services	\$52,000.00
Revenue	Sum:	\$52,000.00

	Category	Budget
Expense	Operations And Maintenance	\$52,000.00
Expense	Sum:	\$52,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Marketing And Communications

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$805,428.00
	Wages	\$28,702.00
	Benefits	\$179,000.00
	Operations And Maintenance	\$1,127,778.00
Expense	Sum:	\$2,140,908.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,140,908.00
Transfer	Sum:	\$2,140,908.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Matching Social Security

FY 2025

	Category	Budget
Expense	Benefits	\$2,962,500.00
Expense	Sum:	\$2,962,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,962,500.00
Transfer	Sum:	\$2,962,500.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Office Of Admissions

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,272,124.00
	Wages	\$99,455.00
	Benefits	\$115,746.00
	Operations And Maintenance	\$346,554.00
Expense	Sum:	\$1,833,879.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,833,879.00
Transfer	Sum:	\$1,833,879.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Office Of Compliance

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$458,056.00
	Operations And Maintenance	\$20,196.00
Expense	Sum:	\$478,252.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$478,252.00
Transfer	Sum:	\$478,252.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Office Of Development

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$619,564.00
	Wages	\$3,400.00
	Benefits	\$165,457.00
	Operations And Maintenance	\$304,589.00
	Scholarships	\$53,000.00
Expense	Sum:	\$1,146,010.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,146,010.00
Transfer	Sum:	\$1,146,010.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Office Of Research & Sponsored Programs

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,032,731.00
	Wages	\$3,223.00
	Operations And Maintenance	\$441,126.00
Expense	Sum:	\$1,477,080.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,477,080.00
Transfer	Sum:	\$1,477,080.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Office Of Student And Scholar Services

FY 2025

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$192,331.00
	Wages	\$15,346.00
	Benefits	\$240.00
	Operations And Maintenance	\$1,613,487.00
Expense	Sum:	\$1,821,404.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$221,404.00
Transfer	Sum:	\$221,404.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Orp/Trs State & Univ

FY 2025

	Category	Budget
Expense	Benefits	\$3,072,500.00
Expense	Sum:	\$3,072,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,072,500.00
Transfer	Sum:	\$3,072,500.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Payroll Services-Finance & Admin

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$107,060.00
	Operations And Maintenance	\$17,311.00
Expense	Sum:	\$124,371.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$124,371.00
Transfer	Sum:	\$124,371.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Personnel

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$590,420.00
	Wages	\$30,000.00
	Operations And Maintenance	\$102,071.00
Expense	Sum:	\$722,491.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$722,491.00
Transfer	Sum:	\$722,491.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of President

FY 2025

	Category	Budget
Revenue	Gifts	\$90,974.00
	Other Operating Income	\$100,000.00
	Sales And Services	\$112,194.00
Revenue	Sum:	\$303,168.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,623,517.00
	Wages	\$44,000.00
	Benefits	\$356,202.00
	Operations And Maintenance	\$1,657,978.00
	Equipment (Capitalized)	\$25,000.00
Expense	Sum:	\$3,706,697.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,573,529.00
	Budget-Alloc/Tran Out	(\$170,000.00)
Transfer	Sum:	\$3,403,529.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Procurement Services

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$664,077.00
	Wages	\$27,571.00
	Benefits	\$132,912.00
	Operations And Maintenance	\$51,464.00
Expense	Sum:	\$876,024.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$876,024.00
Transfer	Sum:	\$876,024.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Provost'S Office & Academic Affairs

FY 2025

	Category	Budget
Expense	Salaries - Faculty	\$1,905,243.00
	Salaries - Non-Faculty	\$436,026.00
	Wages	\$7,519.00
	Benefits	\$2,000.00
	Operations And Maintenance	\$1,103,578.00
Expense	Sum:	\$3,454,366.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,454,366.00
Transfer	Sum:	\$3,454,366.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Recreational Sports

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$200,529.00
	Wages	\$228,851.00
	Benefits	\$96,640.00
	Operations And Maintenance	\$526,093.00
	Utilities	\$54,000.00
Expense	Sum:	\$1,106,113.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,106,113.00
Transfer	Sum:	\$1,106,113.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Registrars

FY 2025

	Category	Budget
Revenue	Fees	\$22,000.00
Revenue	Sum:	\$22,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$381,823.00
	Wages	\$11,298.00
	Benefits	\$142,900.00
	Operations And Maintenance	\$122,341.00
Expense	Sum:	\$658,362.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$636,362.00
Transfer	Sum:	\$636,362.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Reserve Accounts

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$14,000.00
Expense	Sum:	\$14,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,427,519.00
	Budget-Alloc/Tran Out	(\$7,301,967.00)
Transfer	Sum:	(\$4,874,448.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Revenue Accounts-Finance & Admin

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$2,150,000.00
	Exemptions	\$2,971,700.00
	Fees	\$28,939,650.00
	Higher Education Fund	\$9,125,307.00
	Investment Income	\$199,000.00
	Other Operating Income	\$357,950.00
	Sales And Services	\$9,679,300.00
	State Approp - Benefits Pd By St	\$10,708,111.00
	State Approp - General Revenue	\$42,287,164.00
	Tuition - Designated	\$19,420,000.00
	Tuition - State	\$13,644,100.00
Revenue	Sum:	\$139,482,282.00

	Category	Budget
Expense	Operations And Maintenance	\$774,000.00
Expense	Sum:	\$774,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$24,000.00
	Budget-Alloc/Tran Out	(\$138,732,282.00)
Transfer	Sum:	(\$138,708,282.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

College of -Not Specified

Department of Risk Management

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$163,169.00
	Operations And Maintenance	\$14,500.00
Expense	Sum:	\$177,669.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$177,669.00
Transfer	Sum:	\$177,669.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Safety Office

FY 2025

	Category	Budget
Revenue	Sales And Services	\$122,400.00
Revenue	Sum:	\$122,400.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$182,228.00
	Wages	\$7,000.00
	Benefits	\$22,500.00
	Operations And Maintenance	\$277,500.00
Expense	Sum:	\$489,228.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$366,828.00
Transfer	Sum:	\$366,828.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of School Of Pharmacy

FY 2025

	Category	Budget
Expense	Operations And Maintenance	\$15,000.00
Expense	Sum:	\$15,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$15,000.00
Transfer	Sum:	\$15,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Staff Council

FY 2025

	Category	Budget
Expense	Operations And Maintenance	\$10,000.00
Expense	Sum:	\$10,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,000.00
Transfer	Sum:	\$10,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Staff Group Insurance Premiums

FY 2025

	Category	Budget
Expense	Benefits	\$9,256,000.00
Expense	Sum:	\$9,256,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,256,000.00
Transfer	Sum:	\$9,256,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Access

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$2,732,761.00
	Gifts	\$70,526.00
Revenue	Sum:	\$2,803,287.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,034,755.00
	Benefits	\$798,532.00
Expense	Sum:	\$2,833,287.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$30,000.00
Transfer	Sum:	\$30,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Affairs

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$120,758.00
Revenue	Sum:	\$120,758.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$552,444.00
	Wages	\$10,000.00
	Benefits	\$138,525.00
	Operations And Maintenance	\$220,000.00
Expense	Sum:	\$920,969.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$800,211.00
Transfer	Sum:	\$800,211.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Engagement & Campus Life

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$305,795.00
	Wages	\$40,000.00
	Benefits	\$114,093.00
	Operations And Maintenance	\$466,649.00
	Utilities	\$11,000.00
Expense	Sum:	\$937,537.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$937,537.00
Transfer	Sum:	\$937,537.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Financial Aid

FY 2025

	Category	Budget
Revenue	Contracts And Grants	\$30,000.00
	Student Financial Assistance	\$27,325,691.00
Revenue	Sum:	\$27,355,691.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$975,235.00
	Wages	\$6,000.00
	Operations And Maintenance	\$54,107.00
	Scholarships	\$30,471,891.00
Expense	Sum:	\$31,507,233.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,151,542.00
Transfer	Sum:	\$4,151,542.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Union Building

FY 2025

	Category	Budget
Revenue	Sales And Services	\$33,000.00
Revenue	Sum:	\$33,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$56,796.00
	Wages	\$75,000.00
	Benefits	\$27,920.00
	Operations And Maintenance	\$312,336.00
	Utilities	\$89,200.00
Expense	Sum:	\$561,252.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$561,252.00
	Budget-Alloc/Tran Out	(\$33,000.00)
Transfer	Sum:	\$528,252.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Unemployment Compensation Insurance

FY 2025

	Category	Budget
Expense	Benefits	\$35,000.00
Expense	Sum:	\$35,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$35,000.00
Transfer	Sum:	\$35,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of University Housing & Residence Life

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$489,571.00
	Wages	\$313,797.00
	Benefits	\$214,150.00
	Operations And Maintenance	\$1,962,115.00
	Scholarships	\$106,924.00
	Utilities	\$814,300.00
Expense	Sum:	\$3,900,857.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,900,857.00
Transfer	Sum:	\$3,900,857.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of University Police

FY 2025

	Category	Budget
Revenue	Sales And Services	\$108,000.00
Revenue	Sum:	\$108,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,234,302.00
	Wages	\$98,476.00
	Benefits	\$45,398.00
	Operations And Maintenance	\$252,955.00
Expense	Sum:	\$1,631,131.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,539,131.00
	Budget-Alloc/Tran Out	(\$16,000.00)
Transfer	Sum:	\$1,523,131.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Vice President-Finance & Administration

FY 2025

	Category	Budget
Expense	Salaries - Non-Faculty	\$332,746.00
	Operations And Maintenance	\$1,185,335.00
	Equipment (Capitalized)	\$250,000.00
Expense	Sum:	\$1,768,081.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,768,081.00
Transfer	Sum:	\$1,768,081.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Workman'S Compensation Insurance

FY 2025

	Category	Budget
Expense	Benefits	\$128,400.00
Expense	Sum:	\$128,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$128,400.00
Transfer	Sum:	\$128,400.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00