

College of Agriculture And Life Sciences

Department of Ag Leadership, Education & Communication

FY 2019

	Category	Budget
Revenue	Sales And Services	\$300,000.00
Revenue	Sum:	\$300,000.00

	Category	Budget
Expense	Salaries - Faculty	\$2,602,473.00
	Salaries - Non-Faculty	\$579,249.00
	Wages	\$6,400.00
	Benefits	\$66,751.00
	Operations And Maintenance	\$179,453.00
Expense	Sum:	\$3,434,326.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,134,326.00
Transfer	Sum:	\$3,134,326.00

College of Agriculture And Life Sciences

Department of Agricultural Economics

FY 2019

	Category	Budget
Revenue	Fees	\$86,000.00
	Gifts	\$409,500.00
	Investment Income	\$13,372.00
	Sales And Services	\$112,000.00
Revenue	Sum:	\$620,872.00

	Category	Budget
Expense	Salaries - Faculty	\$3,000,847.00
	Salaries - Non-Faculty	\$714,466.00
	Wages	\$48,500.00
	Benefits	\$67,000.00
	Operations And Maintenance	\$515,861.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$4,346,674.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,558,721.00
Transfer	Sum:	\$3,558,721.00

College of Agriculture And Life Sciences

Department of Animal Science

FY 2019

	Category	Budget
Revenue	Gifts	\$31,000.00
	Investment Income	\$115,517.00
	Sales And Services	\$235,000.00
Revenue	Sum:	\$381,517.00

	Category	Budget
Expense	Salaries - Faculty	\$4,002,541.00
	Salaries - Non-Faculty	\$691,798.00
	Wages	\$25,000.00
	Benefits	\$95,500.00
	Operations And Maintenance	\$412,010.00
	Equipment (Capitalized)	\$84,379.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$5,311,228.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,518,959.00
Transfer	Sum:	\$4,518,959.00

College of Agriculture And Life Sciences
Department of Biochemistry And Biophysics

FY 2019

	Category	Budget
Revenue	Investment Income	\$69,686.00
	Sales And Services	\$189,070.00
Revenue	Sum:	\$258,756.00

	Category	Budget
Expense	Salaries - Faculty	\$4,263,142.00
	Salaries - Non-Faculty	\$670,492.00
	Benefits	\$53,785.00
	Operations And Maintenance	\$295,256.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$5,282,675.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,810,479.00
Transfer	Sum:	\$4,810,479.00

College of Agriculture And Life Sciences
Department of Biological And Agricultural Engineering

FY 2019

	Category	Budget
Revenue	Gifts	\$147,508.00
	Investment Income	\$17,461.00
Revenue	Sum:	\$164,969.00

	Category	Budget
Expense	Salaries - Faculty	\$2,430,047.00
	Salaries - Non-Faculty	\$488,541.00
	Wages	\$13,000.00
	Benefits	\$118,700.00
	Operations And Maintenance	\$389,995.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,440,283.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,167,657.00
Transfer	Sum:	\$3,167,657.00

College of Agriculture And Life Sciences
Department of Center For Phage Technology

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$115,584.00
	Operations And Maintenance	\$50,001.00
Expense	Sum:	\$165,585.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$165,585.00
Transfer	Sum:	\$165,585.00

College of Agriculture And Life Sciences

Department of College Of Agriculture - Admin - Dean

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$1,000,000.00
	Fees	\$200,000.00
	Gifts	\$1,223,077.00
	Investment Income	\$582,100.00
	Sales And Services	\$156,285.00
Revenue	Sum:	\$3,161,462.00

	Category	Budget
Expense	Salaries - Faculty	\$3,484,382.00
	Salaries - Non-Faculty	\$3,271,251.00
	Wages	\$374,000.00
	Benefits	\$513,500.00
	Operations And Maintenance	\$11,194,713.00
	Equipment (Capitalized)	\$15,000.00
	Scholarships	\$3,600,097.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$22,452,943.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$69,028,324.00
	Budget-Alloc/Tran Out	(\$49,023,949.00)
Transfer	Sum:	\$20,004,375.00

College of Agriculture And Life Sciences
Department of Ecosystem Science & Management

FY 2019

	Category	Budget
Revenue	Fees	\$245,000.00
	Investment Income	\$693,142.00
Revenue	Sum:	\$938,142.00

	Category	Budget
Expense	Salaries - Faculty	\$2,134,405.00
	Salaries - Non-Faculty	\$500,749.00
	Wages	\$48,000.00
	Benefits	\$294,562.00
	Operations And Maintenance	\$1,435,892.00
	Equipment (Capitalized)	\$138,273.00
	Scholarships	\$54,613.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$4,606,494.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,383,477.00
Transfer	Sum:	\$2,383,477.00

College of Agriculture And Life Sciences

Department of Entomology

FY 2019

	Category	Budget
Revenue	Gifts	\$100,000.00
	Investment Income	\$123,017.00
Revenue	Sum:	\$223,017.00

	Category	Budget
Expense	Salaries - Faculty	\$2,402,324.00
	Salaries - Non-Faculty	\$538,072.00
	Wages	\$33,000.00
	Benefits	\$89,000.00
	Operations And Maintenance	\$543,108.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,605,504.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,794,954.00
Transfer	Sum:	\$2,794,954.00

College of Agriculture And Life Sciences

Department of Horticultural Sciences

FY 2019

	Category	Budget
Revenue	Gifts	\$125,828.00
Revenue	Sum:	\$125,828.00

	Category	Budget
Expense	Salaries - Faculty	\$1,803,190.00
	Salaries - Non-Faculty	\$243,502.00
	Wages	\$3,500.00
	Benefits	\$8,209.00
	Operations And Maintenance	\$52,324.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,110,725.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,984,112.00
Transfer	Sum:	\$1,984,112.00

College of Agriculture And Life Sciences
Department of Nutrition And Food Science

FY 2019

	Category	Budget
Revenue	Sales And Services	\$67,500.00
Revenue	Sum:	\$67,500.00

	Category	Budget
Expense	Salaries - Faculty	\$1,873,857.00
	Salaries - Non-Faculty	\$349,525.00
	Benefits	\$1,188.00
	Operations And Maintenance	\$126,480.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,351,050.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,269,763.00
Transfer	Sum:	\$2,269,763.00

College of Agriculture And Life Sciences
Department of Plant Pathology And Microbiology

FY 2019

	Category	Budget
Revenue	Investment Income	\$11,497.00
Revenue	Sum:	\$11,497.00

	Category	Budget
Expense	Salaries - Faculty	\$1,507,895.00
	Salaries - Non-Faculty	\$258,415.00
	Benefits	\$31,300.00
	Operations And Maintenance	\$181,735.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,979,345.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,787,116.00
Transfer	Sum:	\$1,787,116.00

College of Agriculture And Life Sciences

Department of Poultry Science

FY 2019

	Category	Budget
Revenue	Gifts	\$11,315.00
Revenue	Sum:	\$11,315.00

	Category	Budget
Expense	Salaries - Faculty	\$1,005,943.00
	Salaries - Non-Faculty	\$292,834.00
	Benefits	\$1,748.00
	Operations And Maintenance	\$30,752.00
Expense	Sum:	\$1,331,277.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,323,677.00
Transfer	Sum:	\$1,323,677.00

College of Agriculture And Life Sciences
Department of Recreation, Parks, And Tourism Sci

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,036,631.00
	Salaries - Non-Faculty	\$268,113.00
	Benefits	\$3,838.00
	Operations And Maintenance	\$132,877.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,441,459.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,441,232.00
Transfer	Sum:	\$2,441,232.00

College of Agriculture And Life Sciences

Department of Soil & Crop Sciences

FY 2019

	Category	Budget
Revenue	Gifts	\$70,000.00
	Investment Income	\$31,916.00
Revenue	Sum:	\$101,916.00

	Category	Budget
Expense	Salaries - Faculty	\$2,843,450.00
	Salaries - Non-Faculty	\$491,489.00
	Benefits	\$45,000.00
	Operations And Maintenance	\$148,568.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,528,507.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,373,387.00
Transfer	Sum:	\$3,373,387.00

College of Agriculture And Life Sciences
Department of Wildlife And Fisheries Sciences

FY 2019

	Category	Budget
Revenue	Investment Income	\$29,773.00
Revenue	Sum:	\$29,773.00

	Category	Budget
Expense	Salaries - Faculty	\$2,399,035.00
	Salaries - Non-Faculty	\$266,407.00
	Benefits	\$10,000.00
	Operations And Maintenance	\$149,574.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,825,016.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,750,243.00
Transfer	Sum:	\$2,750,243.00

College of Architecture

Department of Architecture

FY 2019

	Category	Budget
Revenue	Gifts	\$630,000.00
	Investment Income	\$25,000.00
Revenue	Sum:	\$655,000.00

	Category	Budget
Expense	Salaries - Faculty	\$4,390,904.00
	Salaries - Non-Faculty	\$222,733.00
	Wages	\$7,500.00
	Benefits	\$230,000.00
	Operations And Maintenance	\$330,979.00
	Scholarships	\$641,795.00
Expense	Sum:	\$5,823,911.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,308,632.00
Transfer	Sum:	\$5,308,632.00

College of Architecture
Department of College Of Architecture

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$2,400,000.00
	Fees	\$1,228,000.00
	Gifts	\$1,416,000.00
	Investment Income	\$125,000.00
	Sales And Services	\$230,000.00
Revenue	Sum:	\$5,399,000.00

	Category	Budget
Expense	Salaries - Faculty	\$718,170.00
	Salaries - Non-Faculty	\$3,345,641.00
	Wages	\$561,000.00
	Benefits	\$804,500.00
	Operations And Maintenance	\$5,231,601.00
	Scholarships	\$563,500.00
Expense	Sum:	\$11,224,412.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$28,029,583.00
	Budget-Alloc/Tran Out	(\$22,002,753.00)
Transfer	Sum:	\$6,026,830.00

College of Architecture
Department of Colonias Program

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,458,245.00
	Benefits	\$238,000.00
	Operations And Maintenance	\$194,721.00
Expense	Sum:	\$1,890,966.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$704,966.00
Transfer	Sum:	\$704,966.00

College of Architecture

Department of Construction Science

FY 2019

	Category	Budget
Revenue	Sales And Services	\$240,000.00
Revenue	Sum:	\$240,000.00

	Category	Budget
Expense	Salaries - Faculty	\$3,719,667.00
	Salaries - Non-Faculty	\$360,501.00
	Wages	\$45,000.00
	Benefits	\$256,000.00
	Operations And Maintenance	\$116,894.00
	Scholarships	\$90,824.00
Expense	Sum:	\$4,588,886.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,348,886.00
Transfer	Sum:	\$4,348,886.00

College of Architecture
Department of Landscape Architecture & Urban Planning

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$3,305,363.00
	Salaries - Non-Faculty	\$630,707.00
	Wages	\$49,500.00
	Benefits	\$205,000.00
	Operations And Maintenance	\$830,933.00
	Scholarships	\$190,544.00
Expense	Sum:	\$5,212,047.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,756,761.00
Transfer	Sum:	\$4,756,761.00

College of Architecture
Department of Visualization

FY 2019

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

	Category	Budget
Expense	Salaries - Faculty	\$3,079,124.00
	Salaries - Non-Faculty	\$350,387.00
	Wages	\$382,000.00
	Benefits	\$303,000.00
	Operations And Maintenance	\$1,014,601.00
	Scholarships	\$94,956.00
Expense	Sum:	\$5,224,068.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,219,215.00
Transfer	Sum:	\$5,219,215.00

College of Bush School Of Gov't & Public Srv

Department of Bush School Of Government & Public Svc

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$1,200,000.00
	Fees	\$955,825.00
	Gifts	\$3,762,749.00
	Investment Income	\$55,000.00
Revenue	Sum:	\$5,973,574.00

	Category	Budget
Expense	Salaries - Faculty	\$1,857,820.00
	Salaries - Non-Faculty	\$3,726,750.00
	Wages	\$277,736.00
	Benefits	\$638,650.00
	Operations And Maintenance	\$2,290,683.00
	Scholarships	\$2,388,205.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$11,179,844.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$12,938,789.00
	Budget-Alloc/Tran Out	(\$7,811,779.00)
Transfer	Sum:	\$5,127,010.00

College of Bush School Of Gov't & Public Srv
Department of International Affairs

FY 2019

	Category	Budget
Revenue	Gifts	\$222,687.00
Revenue	Sum:	\$222,687.00

	Category	Budget
Expense	Salaries - Faculty	\$2,637,353.00
	Salaries - Non-Faculty	\$92,531.00
	Benefits	\$29,046.00
Expense	Sum:	\$2,758,930.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,536,243.00
Transfer	Sum:	\$2,536,243.00

College of Bush School Of Gov't & Public Srv
Department of Presidential Conference Center

FY 2019

	Category	Budget
Revenue	Sales And Services	\$70,000.00
Revenue	Sum:	\$70,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$279,982.00
	Wages	\$10,000.00
	Benefits	\$100.00
	Operations And Maintenance	\$59,900.00
Expense	Sum:	\$349,982.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$279,982.00
Transfer	Sum:	\$279,982.00

College of Bush School Of Gov't & Public Srv
Department of Public Service And Administration

FY 2019

	Category	Budget
Revenue	Gifts	\$406,564.00
Revenue	Sum:	\$406,564.00

	Category	Budget
Expense	Salaries - Faculty	\$2,700,923.00
	Salaries - Non-Faculty	\$89,978.00
	Benefits	\$53,030.00
Expense	Sum:	\$2,843,931.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,437,367.00
Transfer	Sum:	\$2,437,367.00

College of College Of Pharmacy

Department of Cop - Pharmaceutical Sciences

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$6,668.00
Expense	Sum:	\$6,668.00

College of Education

Department of College Of Ed & Human Development Resear

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$660,840.00
Expense	Sum:	\$660,840.00

College of Education

Department of College Of Education - Admin - Dean

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$20,000,000.00
	Fees	\$800,000.00
	Gifts	\$2,300,000.00
	Investment Income	\$151,000.00
	Sales And Services	\$160,000.00
Revenue	Sum:	\$23,411,000.00

	Category	Budget
Expense	Salaries - Faculty	\$54,346.00
	Salaries - Non-Faculty	\$5,032,512.00
	Wages	\$477,000.00
	Benefits	\$1,593,610.00
	Operations And Maintenance	\$14,409,285.00
	Scholarships	\$848,592.00
Expense	Sum:	\$22,415,345.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$47,335,922.00
	Budget-Alloc/Tran Out	(\$37,759,626.00)
Transfer	Sum:	\$9,576,296.00

College of Education

Department of Educational Adm & Human Resource Develop

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,923,027.00
	Salaries - Non-Faculty	\$496,485.00
	Benefits	\$9,030.00
	Operations And Maintenance	\$1,464,879.00
	Scholarships	\$203,646.00
Expense	Sum:	\$5,097,067.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,765,656.00
Transfer	Sum:	\$4,765,656.00

College of Education
Department of Educational Psychology

FY 2019

	Category	Budget
Revenue	Sales And Services	\$195,000.00
Revenue	Sum:	\$195,000.00

	Category	Budget
Expense	Salaries - Faculty	\$4,153,547.00
	Salaries - Non-Faculty	\$898,732.00
	Wages	\$36,350.00
	Benefits	\$30,000.00
	Operations And Maintenance	\$1,739,768.00
	Scholarships	\$175,000.00
	Other Non-Operating Expense	\$6,650.00
Expense	Sum:	\$7,040,047.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,884,641.00
Transfer	Sum:	\$5,884,641.00

College of Education
Department of Health And Kinesiology

FY 2019

	Category	Budget
Revenue	Sales And Services	\$130,000.00
Revenue	Sum:	\$130,000.00

	Category	Budget
Expense	Salaries - Faculty	\$7,855,808.00
	Salaries - Non-Faculty	\$1,088,872.00
	Wages	\$27,500.00
	Benefits	\$25,757.00
	Operations And Maintenance	\$5,353,084.00
	Scholarships	\$176,886.00
	Utilities	\$100.00
Expense	Sum:	\$14,528,007.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$14,105,957.00
Transfer	Sum:	\$14,105,957.00

College of Education
Department of Teaching, Learning And Culture

FY 2019

	Category	Budget
Revenue	Sales And Services	\$330,000.00
Revenue	Sum:	\$330,000.00

	Category	Budget
Expense	Salaries - Faculty	\$4,324,238.00
	Salaries - Non-Faculty	\$1,049,634.00
	Wages	\$30,938.00
	Benefits	\$82,152.00
	Operations And Maintenance	\$2,603,102.00
	Scholarships	\$200,000.00
Expense	Sum:	\$8,290,064.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,488,765.00
Transfer	Sum:	\$7,488,765.00

College of Engineering

Department of Aerospace Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$6,599,871.00
	Salaries - Non-Faculty	\$526,213.00
	Operations And Maintenance	\$881,866.00
	Scholarships	\$84,000.00
Expense	Sum:	\$8,091,950.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,091,950.00
Transfer	Sum:	\$8,091,950.00

College of Engineering
Department of Biomedical Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$3,413,532.00
	Salaries - Non-Faculty	\$170,432.00
	Operations And Maintenance	\$778,938.00
	Scholarships	\$54,600.00
Expense	Sum:	\$4,417,502.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,417,502.00
Transfer	Sum:	\$4,417,502.00

College of Engineering
Department of Chemical Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$4,403,217.00
	Salaries - Non-Faculty	\$880,547.00
	Operations And Maintenance	\$874,891.00
	Scholarships	\$113,400.00
Expense	Sum:	\$6,272,055.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,226,943.00
Transfer	Sum:	\$6,226,943.00

College of Engineering

Department of Civil Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$7,123,532.00
	Salaries - Non-Faculty	\$933,180.00
	Operations And Maintenance	\$1,444,775.00
	Scholarships	\$168,000.00
Expense	Sum:	\$9,669,487.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,669,487.00
Transfer	Sum:	\$9,669,487.00

College of Engineering

Department of College Of Engineering - Admin - Dean

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$5,600,000.00
	Fees	\$2,700,000.00
	Gifts	\$12,000,000.00
	Investment Income	\$1,000,000.00
	Sales And Services	\$240,000.00
Revenue	Sum:	\$21,540,000.00

	Category	Budget
Expense	Salaries - Faculty	\$4,420,176.00
	Salaries - Non-Faculty	\$11,707,491.00
	Wages	\$1,039,000.00
	Benefits	\$900,000.00
	Operations And Maintenance	\$19,002,113.00
	Equipment (Capitalized)	\$2,100,000.00
	Scholarships	\$2,104,357.00
Expense	Sum:	\$41,273,137.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$134,693,769.00
	Budget-Alloc/Tran Out	(\$115,101,904.00)
Transfer	Sum:	\$19,591,865.00

College of Engineering

Department of Computer Science

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$7,691,167.00
	Salaries - Non-Faculty	\$575,441.00
	Operations And Maintenance	\$1,208,264.00
	Scholarships	\$231,000.00
Expense	Sum:	\$9,705,872.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,705,872.00
Transfer	Sum:	\$9,705,872.00

College of Engineering
Department of Electrical And Computer Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$9,829,495.00
	Salaries - Non-Faculty	\$1,198,296.00
	Operations And Maintenance	\$1,404,859.00
	Scholarships	\$231,000.00
Expense	Sum:	\$12,663,650.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$12,663,650.00
Transfer	Sum:	\$12,663,650.00

College of Engineering
Department of Engineering Student Serv & Academic Prog

FY 2019

	Category	Budget
Revenue	Gifts	\$5,800,000.00
	Investment Income	\$150,000.00
Revenue	Sum:	\$5,950,000.00

	Category	Budget
Expense	Salaries - Faculty	\$3,548,527.00
	Salaries - Non-Faculty	\$2,368,021.00
	Operations And Maintenance	\$3,352,450.00
	Scholarships	\$3,084,000.00
Expense	Sum:	\$12,352,998.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,352,998.00
Transfer	Sum:	\$9,352,998.00

College of Engineering
Department of Engineering Technology & Industrial Dist

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$4,707,601.00
	Salaries - Non-Faculty	\$745,969.00
	Operations And Maintenance	\$591,956.00
	Scholarships	\$226,800.00
Expense	Sum:	\$6,272,326.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,272,326.00
Transfer	Sum:	\$6,272,326.00

College of Engineering
Department of Industrial And Systems Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$4,802,045.00
	Salaries - Non-Faculty	\$354,706.00
	Operations And Maintenance	\$545,144.00
	Scholarships	\$105,000.00
Expense	Sum:	\$5,806,895.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,806,895.00
Transfer	Sum:	\$5,806,895.00

College of Engineering
Department of Materials Characterization Facility

FY 2019

	Category	Budget
Revenue	Sales And Services	\$200,000.00
Revenue	Sum:	\$200,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$143,632.00
	Operations And Maintenance	\$56,368.00
Expense	Sum:	\$200,000.00

College of Engineering
Department of Materials Science And Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,440,005.00
	Salaries - Non-Faculty	\$349,720.00
	Operations And Maintenance	\$476,801.00
	Scholarships	\$42,000.00
Expense	Sum:	\$3,308,526.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,308,526.00
Transfer	Sum:	\$3,308,526.00

College of Engineering
Department of Mechanical Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$8,450,323.00
	Salaries - Non-Faculty	\$990,582.00
	Operations And Maintenance	\$2,067,937.00
	Scholarships	\$242,778.00
Expense	Sum:	\$11,751,620.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$11,751,620.00
Transfer	Sum:	\$11,751,620.00

College of Engineering
Department of Nuclear Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,338,755.00
	Salaries - Non-Faculty	\$235,268.00
	Operations And Maintenance	\$754,905.00
	Scholarships	\$46,200.00
Expense	Sum:	\$3,375,128.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,375,128.00
Transfer	Sum:	\$3,375,128.00

College of Engineering
Department of Ocean Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,010,527.00
	Salaries - Non-Faculty	\$182,752.00
	Operations And Maintenance	\$238,288.00
	Scholarships	\$20,530.00
Expense	Sum:	\$2,452,097.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,452,097.00
Transfer	Sum:	\$2,452,097.00

College of Engineering
Department of Petroleum Engineering

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$5,244,475.00
	Salaries - Non-Faculty	\$444,228.00
	Operations And Maintenance	\$547,252.00
Expense	Sum:	\$6,235,955.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,235,955.00
Transfer	Sum:	\$6,235,955.00

College of Engineering
Department of Zachry Engineering Education Complex

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$689,566.00
	Operations And Maintenance	\$2,810,434.00
Expense	Sum:	\$3,500,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,500,000.00
Transfer	Sum:	\$3,500,000.00

College of Geosciences

Department of Atmospheric Sciences

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$4,000.00
Revenue	Sum:	\$4,000.00

	Category	Budget
Expense	Salaries - Faculty	\$2,254,927.00
	Salaries - Non-Faculty	\$226,072.00
	Benefits	\$1,092.00
	Operations And Maintenance	\$318,688.00
	Scholarships	\$50,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,850,779.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,818,434.00
	Budget-Alloc/Tran Out	(\$150,093.00)
Transfer	Sum:	\$2,668,341.00

College of Geosciences

Department of College Geosciences - Admin - Dean

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$20,000,000.00
	Fees	\$24,981.00
	Gifts	\$2,671,600.00
	Investment Income	\$8,000.00
	Sales And Services	\$50,000.00
Revenue	Sum:	\$22,754,581.00

	Category	Budget
Expense	Salaries - Faculty	\$2,786,249.00
	Salaries - Non-Faculty	\$2,152,643.00
	Wages	\$242,249.00
	Benefits	\$1,075,022.00
	Operations And Maintenance	\$21,272,073.00
	Equipment (Capitalized)	\$485,300.00
	Scholarships	\$2,018,600.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$30,032,136.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$20,911,745.00
	Budget-Alloc/Tran Out	(\$14,933,776.00)
Transfer	Sum:	\$5,977,969.00

College of Geosciences

Department of Geochemical & Environmental Research Gro

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$63,318.00
	Benefits	\$11,034.00
	Operations And Maintenance	\$20,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$94,352.00

College of Geosciences

Department of Geography

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$15,000.00
	Fees	\$4,000.00
	Sales And Services	\$195,000.00
Revenue	Sum:	\$214,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,988,929.00
	Salaries - Non-Faculty	\$236,297.00
	Wages	\$50,000.00
	Benefits	\$10,986.00
	Operations And Maintenance	\$580,498.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,866,710.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,480,203.00
Transfer	Sum:	\$2,480,203.00

College of Geosciences
Department of Geology And Geophysics

FY 2019

	Category	Budget
Revenue	Fees	\$281,000.00
	Sales And Services	\$20,000.00
Revenue	Sum:	\$301,000.00

	Category	Budget
Expense	Salaries - Faculty	\$4,152,949.00
	Salaries - Non-Faculty	\$406,876.00
	Wages	\$12,500.00
	Benefits	\$129,668.00
	Operations And Maintenance	\$885,238.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$5,587,231.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,131,781.00
Transfer	Sum:	\$4,131,781.00

College of Geosciences

Department of International Ocean Discovery Program

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,516,298.00
	Benefits	\$255,861.00
	Operations And Maintenance	\$497,339.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,269,498.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,161,556.00
Transfer	Sum:	\$2,161,556.00

College of Geosciences

Department of Oceanography

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,997,821.00
	Salaries - Non-Faculty	\$848,006.00
	Benefits	\$113,531.00
	Operations And Maintenance	\$332,850.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,292,208.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,657,351.00
	Budget-Alloc/Tran Out	(\$280,124.00)
Transfer	Sum:	\$2,377,227.00

College of Geosciences
Department of Sea Grant Program Office

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$20,390.00
	Salaries - Non-Faculty	\$807,651.00
	Benefits	\$70,010.00
	Operations And Maintenance	\$178,022.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,076,073.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$979,185.00
	Budget-Alloc/Tran Out	(\$445,082.00)
Transfer	Sum:	\$534,103.00

College of Law School

Department of College Of Law

FY 2019

	Category	Budget
Revenue	Fees	\$10,626,833.00
	Sales And Services	\$600,000.00
Revenue	Sum:	\$11,226,833.00

	Category	Budget
Expense	Salaries - Faculty	\$10,738,076.00
	Salaries - Non-Faculty	\$3,336,263.00
	Wages	\$110,000.00
	Benefits	\$1,023,827.00
	Operations And Maintenance	\$5,670,609.00
	Scholarships	\$8,195,313.00
	Other Non-Operating Expense	\$263,010.00
Expense	Sum:	\$29,337,098.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$27,261,444.00
	Budget-Alloc/Tran Out	(\$9,151,179.00)
Transfer	Sum:	\$18,110,265.00

College of Law School
Department of Law Admissions

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$256,061.00
Expense	Sum:	\$256,061.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$256,061.00
Transfer	Sum:	\$256,061.00

College of Law School
Department of Law Career Services

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$133,840.00
Expense	Sum:	\$133,840.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$133,840.00
Transfer	Sum:	\$133,840.00

College of Law School
Department of Law Clinic

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$353,440.00
Expense	Sum:	\$353,440.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$353,440.00
Transfer	Sum:	\$353,440.00

College of Law School
Department of Law External Relations

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$131,090.00
Expense	Sum:	\$131,090.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$131,090.00
Transfer	Sum:	\$131,090.00

College of Law School
Department of Law Library

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$1,472,000.00
Expense	Sum:	\$1,472,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,472,000.00
Transfer	Sum:	\$1,472,000.00

College of Law School
Department of Law School Student Services

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$464,000.00
Expense	Sum:	\$464,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$464,000.00
Transfer	Sum:	\$464,000.00

College of Liberal Arts

Department of Anthropology

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$422,921.00
	Sales And Services	\$7,353.00
Revenue	Sum:	\$430,274.00

	Category	Budget
Expense	Salaries - Faculty	\$2,598,809.00
	Salaries - Non-Faculty	\$514,056.00
	Wages	\$10,000.00
	Benefits	\$111,347.00
	Operations And Maintenance	\$136,674.00
Expense	Sum:	\$3,370,886.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,940,612.00
Transfer	Sum:	\$2,940,612.00

College of Liberal Arts

Department of College Liberal Arts - Admin - Dean

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$5,800,000.00
	Fees	\$55,000.00
	Gifts	\$1,630,000.00
	Investment Income	\$540,000.00
Revenue	Sum:	\$8,025,000.00

	Category	Budget
Expense	Salaries - Faculty	\$7,212,203.00
	Salaries - Non-Faculty	\$5,114,941.00
	Wages	\$239,000.00
	Benefits	\$1,664,102.00
	Operations And Maintenance	\$6,961,744.00
	Scholarships	\$2,918,528.00
	Utilities	\$500.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$24,111,018.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$73,063,283.00
	Budget-Alloc/Tran Out	(\$56,720,932.00)
Transfer	Sum:	\$16,342,351.00

College of Liberal Arts

Department of Ctr Of Digital Humanities Research

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$3.00
	Salaries - Non-Faculty	\$113,534.00
	Wages	\$5,000.00
	Operations And Maintenance	\$45,000.00
Expense	Sum:	\$163,537.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$163,537.00
Transfer	Sum:	\$163,537.00

College of Liberal Arts
Department of Department Of Communication

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$3,668,445.00
	Salaries - Non-Faculty	\$283,626.00
	Wages	\$10,000.00
	Benefits	\$24,930.00
	Operations And Maintenance	\$145,100.00
Expense	Sum:	\$4,132,101.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,087,001.00
Transfer	Sum:	\$4,087,001.00

College of Liberal Arts

Department of Department Of Performance Studies

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,288,647.00
	Salaries - Non-Faculty	\$213,504.00
	Wages	\$10,000.00
	Benefits	\$30,570.00
	Operations And Maintenance	\$166,306.00
Expense	Sum:	\$1,709,027.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,709,027.00
Transfer	Sum:	\$1,709,027.00

College of Liberal Arts

Department of Economics

FY 2019

	Category	Budget
Revenue	Fees	\$867,000.00
Revenue	Sum:	\$867,000.00

	Category	Budget
Expense	Salaries - Faculty	\$6,118,072.00
	Salaries - Non-Faculty	\$573,665.00
	Wages	\$10,000.00
	Benefits	\$175,000.00
	Operations And Maintenance	\$188,288.00
	Scholarships	\$80,000.00
Expense	Sum:	\$7,145,025.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,049,821.00
Transfer	Sum:	\$6,049,821.00

College of Liberal Arts

Department of English

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$5,151,485.00
	Salaries - Non-Faculty	\$492,302.00
	Wages	\$10,000.00
	Benefits	\$13,500.00
	Operations And Maintenance	\$175,195.00
Expense	Sum:	\$5,842,482.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,809,753.00
Transfer	Sum:	\$5,809,753.00

College of Liberal Arts

Department of Glasscock Center For Humanities Research

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$50.00
	Salaries - Non-Faculty	\$43,638.00
	Wages	\$10,000.00
	Operations And Maintenance	\$30,000.00
Expense	Sum:	\$83,688.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$83,688.00
Transfer	Sum:	\$83,688.00

College of Liberal Arts

Department of Hispanic Studies

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,898,801.00
	Salaries - Non-Faculty	\$128,062.00
	Wages	\$10,000.00
	Benefits	\$10,000.00
	Operations And Maintenance	\$90,000.00
Expense	Sum:	\$2,136,863.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,136,863.00
Transfer	Sum:	\$2,136,863.00

College of Liberal Arts

Department of History

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$4,155,981.00
	Salaries - Non-Faculty	\$174,703.00
	Benefits	\$28,328.00
	Operations And Maintenance	\$126,882.00
Expense	Sum:	\$4,485,894.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,485,894.00
Transfer	Sum:	\$4,485,894.00

College of Liberal Arts
Department of International Studies Department

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,309,659.00
	Salaries - Non-Faculty	\$96,767.00
	Wages	\$30,000.00
	Benefits	\$5,000.00
	Operations And Maintenance	\$109,000.00
Expense	Sum:	\$2,550,426.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,550,426.00
Transfer	Sum:	\$2,550,426.00

College of Liberal Arts
Department of Philosophy And Humanities

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,677,405.00
	Salaries - Non-Faculty	\$206,007.00
	Wages	\$10,000.00
	Benefits	\$12,900.00
	Operations And Maintenance	\$80,000.00
Expense	Sum:	\$2,986,312.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,986,312.00
Transfer	Sum:	\$2,986,312.00

College of Liberal Arts

Department of Political Science

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$4,628,966.00
	Salaries - Non-Faculty	\$932,792.00
	Wages	\$10,000.00
	Benefits	\$15,200.00
	Operations And Maintenance	\$163,577.00
Expense	Sum:	\$5,750,535.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,750,535.00
Transfer	Sum:	\$5,750,535.00

College of Liberal Arts

Department of Psychology

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$80,004.00
	Fees	\$84,000.00
	Sales And Services	\$17,151.00
Revenue	Sum:	\$181,155.00

	Category	Budget
Expense	Salaries - Faculty	\$6,051,435.00
	Salaries - Non-Faculty	\$742,231.00
	Wages	\$10,000.00
	Benefits	\$177,922.00
	Operations And Maintenance	\$346,357.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$7,327,945.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,616,476.00
Transfer	Sum:	\$6,616,476.00

College of Liberal Arts
Department of Public Policy Research Institute

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$300,000.00
	Sales And Services	\$686,459.00
Revenue	Sum:	\$986,459.00

	Category	Budget
Expense	Salaries - Faculty	\$6,041.00
	Salaries - Non-Faculty	\$2,414,066.00
	Wages	\$79,591.00
	Benefits	\$675,375.00
	Operations And Maintenance	\$108,897.00
Expense	Sum:	\$3,283,970.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$97,511.00
Transfer	Sum:	\$97,511.00

College of Liberal Arts

Department of Sociology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$3,748,302.00
	Salaries - Non-Faculty	\$119,260.00
	Wages	\$10,000.00
	Benefits	\$20,449.00
	Operations And Maintenance	\$168,551.00
Expense	Sum:	\$4,066,562.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,063,481.00
Transfer	Sum:	\$4,063,481.00

College of Mays Business School

Department of Accounting

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$7,144,336.00
	Salaries - Non-Faculty	\$643,746.00
	Wages	\$51,198.00
	Benefits	\$205,378.00
	Operations And Maintenance	\$133,697.00
Expense	Sum:	\$8,178,355.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,178,355.00
Transfer	Sum:	\$8,178,355.00

College of Mays Business School
Department of Business Undergraduate Special Programs

FY 2019

	Category	Budget
Revenue	Fees	\$16,000.00
	Gifts	\$93,900.00
	Investment Income	\$30,700.00
Revenue	Sum:	\$140,600.00

	Category	Budget
Expense	Salaries - Faculty	\$413,945.00
	Salaries - Non-Faculty	\$354,492.00
	Wages	\$26,896.00
	Benefits	\$187,586.00
	Operations And Maintenance	\$131,958.00
	Scholarships	\$15,000.00
Expense	Sum:	\$1,129,877.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$989,277.00
Transfer	Sum:	\$989,277.00

College of Mays Business School
Department of Center For Executive Development

FY 2019

	Category	Budget
Revenue	Sales And Services	\$5,017,190.00
Revenue	Sum:	\$5,017,190.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$663,577.00
	Wages	\$203,695.00
	Benefits	\$233,475.00
	Operations And Maintenance	\$2,864,458.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,965,205.00

College of Mays Business School
Department of Center For Human Resource Management

FY 2019

	Category	Budget
Revenue	Gifts	\$113,689.00
Revenue	Sum:	\$113,689.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$87,453.00
	Benefits	\$26,236.00
Expense	Sum:	\$113,689.00

College of Mays Business School
Department of Center For Management Of Information Sys

FY 2019

	Category	Budget
Revenue	Gifts	\$136,710.00
Revenue	Sum:	\$136,710.00

	Category	Budget
Expense	Salaries - Faculty	\$26,105.00
	Salaries - Non-Faculty	\$21,726.00
	Wages	\$2,500.00
	Benefits	\$12,239.00
	Operations And Maintenance	\$74,140.00
Expense	Sum:	\$136,710.00

College of Mays Business School

Department of Center For Retailing Studies

FY 2019

	Category	Budget
Revenue	Gifts	\$315,627.00
	Sales And Services	\$201,635.00
Revenue	Sum:	\$517,262.00

	Category	Budget
Expense	Salaries - Faculty	\$15,836.00
	Salaries - Non-Faculty	\$192,786.00
	Wages	\$12,500.00
	Benefits	\$62,985.00
	Operations And Maintenance	\$233,155.00
Expense	Sum:	\$517,262.00

College of Mays Business School
Department of Ctr For New Ventures And Entrepreneurshi

FY 2019

	Category	Budget
Revenue	Gifts	\$666,926.00
Revenue	Sum:	\$666,926.00

	Category	Budget
Expense	Salaries - Faculty	\$43,548.00
	Salaries - Non-Faculty	\$624,262.00
	Benefits	\$194,320.00
	Operations And Maintenance	\$52,751.00
Expense	Sum:	\$914,881.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$247,955.00
Transfer	Sum:	\$247,955.00

College of Mays Business School

Department of Executive Mba Office

FY 2019

	Category	Budget
Revenue	Fees	\$7,156,750.00
Revenue	Sum:	\$7,156,750.00

	Category	Budget
Expense	Salaries - Faculty	\$126,344.00
	Salaries - Non-Faculty	\$1,196,728.00
	Benefits	\$369,420.00
	Operations And Maintenance	\$5,464,258.00
Expense	Sum:	\$7,156,750.00

College of Mays Business School

Department of Finance

FY 2019

	Category	Budget
Revenue	Fees	\$1,225,000.00
	Gifts	\$366,562.00
	Investment Income	\$170,154.00
Revenue	Sum:	\$1,761,716.00

	Category	Budget
Expense	Salaries - Faculty	\$5,813,079.00
	Salaries - Non-Faculty	\$666,883.00
	Benefits	\$323,438.00
	Operations And Maintenance	\$652,390.00
	Equipment (Capitalized)	\$99,330.00
	Scholarships	\$105,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$7,660,120.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,820,815.00
Transfer	Sum:	\$5,820,815.00

College of Mays Business School
Department of Information & Operations Management Bana

FY 2019

	Category	Budget
Revenue	Fees	\$338,000.00
	Gifts	\$120,000.00
Revenue	Sum:	\$458,000.00

	Category	Budget
Expense	Salaries - Faculty	\$5,337,791.00
	Salaries - Non-Faculty	\$279,091.00
	Wages	\$26,250.00
	Benefits	\$154,097.00
	Operations And Maintenance	\$220,125.00
	Scholarships	\$20,000.00
Expense	Sum:	\$6,037,354.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,579,354.00
Transfer	Sum:	\$5,579,354.00

College of Mays Business School
Department of International Business Studies Center

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$270,400.00
	Fees	\$805,000.00
	Investment Income	\$82,502.00
Revenue	Sum:	\$1,157,902.00

	Category	Budget
Expense	Salaries - Faculty	\$213,328.00
	Salaries - Non-Faculty	\$101,741.00
	Benefits	\$72,673.00
	Operations And Maintenance	\$956,686.00
Expense	Sum:	\$1,344,428.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$188,372.00
Transfer	Sum:	\$188,372.00

College of Mays Business School

Department of Management

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$155,319.00
	Fees	\$221,000.00
Revenue	Sum:	\$376,319.00

	Category	Budget
Expense	Salaries - Faculty	\$5,720,743.00
	Salaries - Non-Faculty	\$564,792.00
	Wages	\$12,892.00
	Benefits	\$170,360.00
	Operations And Maintenance	\$206,047.00
	Scholarships	\$62,000.00
Expense	Sum:	\$6,736,834.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,360,515.00
Transfer	Sum:	\$6,360,515.00

College of Mays Business School

Department of Marketing

FY 2019

	Category	Budget
Revenue	Fees	\$805,000.00
	Gifts	\$185,885.00
Revenue	Sum:	\$990,885.00

	Category	Budget
Expense	Salaries - Faculty	\$4,540,554.00
	Salaries - Non-Faculty	\$356,656.00
	Wages	\$29,850.00
	Benefits	\$200,583.00
	Operations And Maintenance	\$879,496.00
	Equipment (Capitalized)	\$517.00
	Scholarships	\$10,000.00
Expense	Sum:	\$6,017,656.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,026,771.00
Transfer	Sum:	\$5,026,771.00

College of Mays Business School
Department of Mays Business School - Admin - Dean

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$1,900,000.00
	Fees	\$215,000.00
	Gifts	\$5,500,000.00
	Investment Income	\$650,000.00
Revenue	Sum:	\$8,265,000.00

	Category	Budget
Expense	Salaries - Faculty	\$3,038,745.00
	Salaries - Non-Faculty	\$3,198,630.00
	Wages	\$420,000.00
	Benefits	\$437,232.00
	Operations And Maintenance	\$5,976,213.00
	Scholarships	\$1,000,580.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$14,071,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$49,163,925.00
	Budget-Alloc/Tran Out	(\$38,547,525.00)
Transfer	Sum:	\$10,616,400.00

College of Mays Business School

Department of Mba Program Office

FY 2019

	Category	Budget
Revenue	Fees	\$6,499,510.00
Revenue	Sum:	\$6,499,510.00

	Category	Budget
Expense	Salaries - Faculty	\$268,055.00
	Salaries - Non-Faculty	\$1,093,101.00
	Benefits	\$376,514.00
	Operations And Maintenance	\$3,252,370.00
Expense	Sum:	\$4,990,040.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$305,345.00
	Budget-Alloc/Tran Out	(\$1,814,815.00)
Transfer	Sum:	(\$1,509,470.00)

College of Mays Business School
Department of Texas Real Estate Research Center

FY 2019

	Category	Budget
Revenue	Investment Income	\$180,000.00
	Sales And Services	\$5,525,000.00
Revenue	Sum:	\$5,705,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,987,551.00
	Wages	\$120,000.00
	Benefits	\$926,329.00
	Operations And Maintenance	\$2,301,972.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$6,335,852.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,800,000.00
	Budget-Alloc/Tran Out	(\$5,800,000.00)
Transfer	Sum:	\$0.00

College of Mays Business School
Department of Undergraduate Programs Office - Business

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$694,171.00
	Wages	\$96.00
	Benefits	\$89,997.00
	Operations And Maintenance	\$66,137.00
Expense	Sum:	\$850,401.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$850,401.00
Transfer	Sum:	\$850,401.00

College of Medicine

Department of Medical Physiology

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$16,356.00
	Salaries - Non-Faculty	\$32,074.00
Expense	Sum:	\$48,430.00

College of Medicine

Department of Office Of The Dean - College Of Med

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$209,103.00
	Operations And Maintenance	\$365,897.00
Expense	Sum:	\$575,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$575,000.00
Transfer	Sum:	\$575,000.00

College of -Not Specified

Department of Academic Affairs Business Services

FY 2019

	Category	Budget
Revenue	Fees	\$121,438.00
Revenue	Sum:	\$121,438.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,995,207.00
	Benefits	\$85,961.00
	Operations And Maintenance	\$130,768.00
Expense	Sum:	\$2,211,936.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,090,498.00
Transfer	Sum:	\$2,090,498.00

College of -Not Specified
Department of Academic Services Team

FY 2019

	Category	Budget
Revenue	Sales And Services	\$6,560,425.00
Revenue	Sum:	\$6,560,425.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,398,842.00
	Operations And Maintenance	\$8,341,123.00
Expense	Sum:	\$9,739,965.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,179,540.00
Transfer	Sum:	\$3,179,540.00

College of -Not Specified
Department of Academic Success Center

FY 2019

	Category	Budget
Revenue	Sales And Services	\$115,000.00
Revenue	Sum:	\$115,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,228,141.00
	Wages	\$315,000.00
	Benefits	\$189,100.00
	Operations And Maintenance	\$30,703.00
Expense	Sum:	\$1,762,944.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,647,944.00
Transfer	Sum:	\$1,647,944.00

College of -Not Specified

Department of Afr Year-End Accounts & Waiver Accts

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$25,651,113.00
	Discounts And Allowances-Fees	(\$49,941,819.00)
	Discounts And Allowances-Sales	(\$11,398,379.00)
	Discounts And Allowances-Tuition	(\$100,784,938.00)
	Exemptions	\$32,866,615.00
	Fees	\$550,000.00
	Gifts	\$9,336,285.00
	Other Operating Income	\$350,000.00
	Sales And Services	\$10,628,507.00
	Student Financial Assistance	\$150,000.00
	Tuition - State	\$2,844,290.00
	Other Non-Operating Income	\$250,000.00
Revenue	Sum:	(\$79,498,326.00)

	Category	Budget
Expense	Salaries - Faculty	\$7,544,655.00
	Salaries - Non-Faculty	\$1,345,216.00
	Wages	\$7,676,276.00
	Benefits	\$2,600,000.00
	Operations And Maintenance	\$4,000,000.00
	Equipment (Capitalized)	\$1,567,420.00
	Scholarship Discounts	(\$162,125,136.00)
	Scholarships	\$34,178,432.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	(\$103,213,137.00)

College of -Not Specified

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$382,380,347.00
	Budget-Alloc/Tran Out	(\$385,462,820.00)
Transfer	Sum:	(\$3,082,473.00)

College of -Not Specified
Department of Aggie Honor System Office

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$262,258.00
	Benefits	\$17,779.00
	Operations And Maintenance	\$23,901.00
Expense	Sum:	\$303,938.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$303,938.00
Transfer	Sum:	\$303,938.00

College of -Not Specified

Department of Assessment Accounts

FY 2019

	Category	Budget
Revenue	Sales And Services	\$9,042,009.00
Revenue	Sum:	\$9,042,009.00

	Category	Budget
Expense	Wages	\$1,730,000.00
	Benefits	\$100,000.00
	Operations And Maintenance	\$12,929,302.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$14,759,302.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$12,891,302.00
	Budget-Alloc/Tran Out	(\$8,058,503.00)
Transfer	Sum:	\$4,832,799.00

College of -Not Specified

Department of Associate Provost - Dean Of Faculties

FY 2019

	Category	Budget
Revenue	Sales And Services	\$297,500.00
Revenue	Sum:	\$297,500.00

	Category	Budget
Expense	Salaries - Faculty	\$1,675,264.00
	Salaries - Non-Faculty	\$2,104,795.00
	Wages	\$21,000.00
	Benefits	\$23,968.00
	Operations And Maintenance	\$1,761,963.00
	Scholarships	\$2,500.00
Expense	Sum:	\$5,589,490.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,291,990.00
Transfer	Sum:	\$5,291,990.00

College of -Not Specified

Department of Associate Provost For Academic Affairs

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$630,402.00
	Benefits	\$55,783.00
	Operations And Maintenance	\$174,884.00
Expense	Sum:	\$861,069.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$861,069.00
Transfer	Sum:	\$861,069.00

College of -Not Specified
Department of Associate Vp And Controller

FY 2019

	Category	Budget
Revenue	Fees	\$1,739,094.00
	Sales And Services	\$1,845,975.00
Revenue	Sum:	\$3,585,069.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$19,514.00
	Operations And Maintenance	\$202,251.00
Expense	Sum:	\$221,765.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,643,444.00
	Budget-Alloc/Tran Out	(\$4,856,748.00)
Transfer	Sum:	(\$3,213,304.00)

College of -Not Specified
Department of Athletic Compliance

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$518,660.00
	Wages	\$4,320.00
	Benefits	\$132,321.00
	Operations And Maintenance	\$41,472.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$696,773.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$696,773.00
Transfer	Sum:	\$696,773.00

College of -Not Specified

Department of Athletics Department

FY 2019

	Category	Budget
Revenue	Fees	\$29,000.00
	Gifts	\$70,535,788.00
	Investment Income	\$294,362.00
	Other Operating Income	\$907,000.00
	Sales And Services	\$111,082,978.00
Revenue	Sum:	\$182,849,128.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$31,366,334.00
	Wages	\$18,670,980.00
	Benefits	\$7,267,302.00
	Operations And Maintenance	\$47,266,863.00
	Equipment (Capitalized)	\$2,439,386.00
	Scholarships	\$11,153,036.00
	Utilities	\$3,943,936.00
Expense	Sum:	\$122,107,837.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$28,052,424.00
	Budget-Alloc/Tran Out	(\$88,392,497.00)
Transfer	Sum:	(\$60,340,073.00)

College of -Not Specified
Department of Benefits Reserve

FY 2019

	Category	Budget
Revenue	Other Operating Income	\$870,000.00
	Sales And Services	\$420,000.00
Revenue	Sum:	\$1,290,000.00

	Category	Budget
Expense	Benefits	\$1,550,000.00
Expense	Sum:	\$1,550,000.00

College of -Not Specified

Department of Beutel Health Center

FY 2019

	Category	Budget
Revenue	Sales And Services	\$4,590,000.00
Revenue	Sum:	\$4,590,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$6,411,719.00
	Wages	\$1,280,000.00
	Benefits	\$1,742,000.00
	Operations And Maintenance	\$4,091,757.00
	Utilities	\$180,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$13,705,476.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,765,476.00
	Budget-Alloc/Tran Out	(\$1,050,000.00)
Transfer	Sum:	\$8,715,476.00

College of -Not Specified

Department of Budget & Planning

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$415,320.00
	Operations And Maintenance	\$80,526.00
Expense	Sum:	\$495,846.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$497,456.00
	Budget-Alloc/Tran Out	(\$1,610.00)
Transfer	Sum:	\$495,846.00

College of -Not Specified
Department of Building Access

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,075,032.00
Revenue	Sum:	\$1,075,032.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$406,508.00
	Wages	\$29,167.00
	Benefits	\$128,555.00
	Operations And Maintenance	\$371,013.00
	Equipment (Capitalized)	\$1,692.00
Expense	Sum:	\$936,935.00

College of -Not Specified
Department of Bush Presidential Library Foundation

FY 2019

	Category	Budget
Revenue	Gifts	\$524,152.00
Revenue	Sum:	\$524,152.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$892,150.00
	Benefits	\$186,828.00
Expense	Sum:	\$1,078,978.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$555,176.00
Transfer	Sum:	\$555,176.00

College of -Not Specified
Department of Business Development

FY 2019

	Category	Budget
Revenue	Investment Income	\$100,000.00
	Other Operating Income	\$4,701,000.00
Revenue	Sum:	\$4,801,000.00

	Category	Budget
Expense	Salaries - Faculty	\$60,000.00
	Salaries - Non-Faculty	\$275,072.00
	Benefits	\$42,628.00
	Operations And Maintenance	\$302,337.00
Expense	Sum:	\$680,037.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$2,860,000.00)
Transfer	Sum:	(\$2,860,000.00)

College of -Not Specified

Department of Career Center

FY 2019

	Category	Budget
Revenue	Fees	\$25,000.00
	Sales And Services	\$25,500.00
Revenue	Sum:	\$50,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,286,324.00
	Wages	\$65,000.00
	Benefits	\$673,897.00
	Operations And Maintenance	\$69,626.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,094,847.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,989,347.00
Transfer	Sum:	\$2,989,347.00

College of -Not Specified
Department of Central Receiving

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$259,934.00
	Wages	\$1,000.00
	Operations And Maintenance	\$125,358.00
Expense	Sum:	\$386,292.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$387,884.00
	Budget-Alloc/Tran Out	(\$1,592.00)
Transfer	Sum:	\$386,292.00

College of -Not Specified

Department of Chief Financial Officer

FY 2019

	Category	Budget
Revenue	Gifts	\$10,500.00
Revenue	Sum:	\$10,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,742,742.00
	Operations And Maintenance	\$1,362,987.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,105,729.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,144,139.00
	Budget-Alloc/Tran Out	(\$55,410.00)
Transfer	Sum:	\$3,088,729.00

College of -Not Specified

Department of Children's Center

FY 2019

	Category	Budget
Revenue	Investment Income	\$3,688.00
	Sales And Services	\$1,475,000.00
Revenue	Sum:	\$1,478,688.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$746,777.00
	Wages	\$227,000.00
	Benefits	\$259,219.00
	Operations And Maintenance	\$93,750.00
	Equipment (Capitalized)	\$406,711.00
	Utilities	\$33,500.00
Expense	Sum:	\$1,766,957.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$320,402.00
	Budget-Alloc/Tran Out	(\$32,133.00)
Transfer	Sum:	\$288,269.00

College of -Not Specified
Department of Commandant - Corp Of Cadets

FY 2019

	Category	Budget
Revenue	Fees	\$2,280,484.00
	Gifts	\$1,040,494.00
Revenue	Sum:	\$3,320,978.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$3,289,042.00
	Wages	\$131,140.00
	Benefits	\$516,402.00
	Operations And Maintenance	\$3,167,306.00
	Scholarships	\$420,000.00
Expense	Sum:	\$7,523,890.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,202,912.00
Transfer	Sum:	\$4,202,912.00

College of -Not Specified
Department of Comparative Medicine Program

FY 2019

	Category	Budget
Revenue	Sales And Services	\$3,300,000.00
Revenue	Sum:	\$3,300,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,768,703.00
	Wages	\$160,000.00
	Benefits	\$412,558.00
	Operations And Maintenance	\$1,300,227.00
Expense	Sum:	\$4,641,488.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,341,488.00
Transfer	Sum:	\$1,341,488.00

College of -Not Specified

Department of Dean-Undergrad Programs & Assoc Provost

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$491,318.00
	Wages	\$25,000.00
	Benefits	\$34,607.00
	Operations And Maintenance	\$395,867.00
Expense	Sum:	\$946,792.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$946,792.00
Transfer	Sum:	\$946,792.00

College of -Not Specified
Department of Departmental Accounting Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$694,310.00
Revenue	Sum:	\$694,310.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,017,029.00
	Wages	\$80,000.00
	Benefits	\$120,000.00
	Operations And Maintenance	\$41,746.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,258,775.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$492,930.00
	Budget-Alloc/Tran Out	(\$13,765.00)
Transfer	Sum:	\$479,165.00

College of -Not Specified

Department of Department Of Contract Administration

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$231,260.00
	Benefits	\$4,897.00
	Operations And Maintenance	\$105,112.00
Expense	Sum:	\$341,269.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$354,371.00
	Budget-Alloc/Tran Out	(\$13,102.00)
Transfer	Sum:	\$341,269.00

College of -Not Specified

Department of Department Of Information Technology

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,148,663.00
Revenue	Sum:	\$1,148,663.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,932,076.00
	Wages	\$98,000.00
	Benefits	\$460,877.00
	Operations And Maintenance	\$6,975.00
	Equipment (Capitalized)	\$661,724.00
Expense	Sum:	\$3,159,652.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,010,989.00
Transfer	Sum:	\$2,010,989.00

College of -Not Specified
Department of Dept Of Music Activities

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$753,830.00
	Wages	\$29,000.00
	Benefits	\$206,724.00
	Operations And Maintenance	\$342,941.00
	Equipment (Capitalized)	\$170,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,502,495.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,302,495.00
Transfer	Sum:	\$1,302,495.00

College of -Not Specified
Department of Disability Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$780,016.00
	Wages	\$60,000.00
	Benefits	\$174,516.00
	Operations And Maintenance	\$231,183.00
Expense	Sum:	\$1,245,715.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,245,715.00
Transfer	Sum:	\$1,245,715.00

College of -Not Specified

Department of Division Of Finance And Operations It

FY 2019

	Category	Budget
Revenue	Sales And Services	\$81,140.00
Revenue	Sum:	\$81,140.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,013,386.00
	Benefits	\$45,000.00
	Operations And Maintenance	\$250,865.00
Expense	Sum:	\$1,309,251.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,239,701.00
	Budget-Alloc/Tran Out	(\$99,295.00)
Transfer	Sum:	\$1,140,406.00

College of -Not Specified
Department of Division Of Information Technology

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$19,778,091.00
	Equipment (Capitalized)	\$1,013,607.00
Expense	Sum:	\$20,791,698.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$21,320,902.00
	Budget-Alloc/Tran Out	(\$529,204.00)
Transfer	Sum:	\$20,791,698.00

College of -Not Specified
Department of Educational Broadcast Services

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$913,566.00
	Gifts	\$140,000.00
	Sales And Services	\$85,000.00
Revenue	Sum:	\$1,138,566.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$798,293.00
	Wages	\$5,000.00
	Benefits	\$19,066.00
	Operations And Maintenance	\$990,017.00
	Other Non-Operating Expense	\$93,646.00
Expense	Sum:	\$1,906,022.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$767,456.00
Transfer	Sum:	\$767,456.00

College of -Not Specified

Department of E&G Revenue Accounts

FY 2019

	Category	Budget
Revenue	Exemptions	\$311,817.00
	Fees	\$150,000.00
	Investment Income	\$2,154,500.00
	Sales And Services	\$13,788,064.00
	State Approp - Benefits Pd By St	\$67,548,683.00
	State Approp - General Revenue	\$295,990,725.00
	Student Financial Assistance	\$29,925,000.00
	Tuition - State	\$115,529,354.00
Revenue	Sum:	\$525,398,143.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$525,398,143.00)
Transfer	Sum:	(\$525,398,143.00)

College of -Not Specified
Department of Employee & Organizational Development

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$210,738.00
	Benefits	\$127,000.00
	Operations And Maintenance	\$272,268.00
Expense	Sum:	\$610,006.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$665,492.00
	Budget-Alloc/Tran Out	(\$55,486.00)
Transfer	Sum:	\$610,006.00

College of -Not Specified

Department of Enrollment & Academic Services Marketing

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$320,604.00
	Benefits	\$3,045.00
	Operations And Maintenance	\$26,809.00
Expense	Sum:	\$350,458.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$350,458.00
Transfer	Sum:	\$350,458.00

College of -Not Specified
Department of Enterprise Information Systems

FY 2019

	Category	Budget
Revenue	Sales And Services	\$641,348.00
Revenue	Sum:	\$641,348.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$5,962,442.00
	Wages	\$30,000.00
	Benefits	\$576,249.00
	Operations And Maintenance	\$1,655,219.00
	Equipment (Capitalized)	\$200,000.00
Expense	Sum:	\$8,423,910.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,782,562.00
Transfer	Sum:	\$7,782,562.00

College of -Not Specified

Department of Environmental Health & Safety Department

FY 2019

	Category	Budget
Revenue	Sales And Services	\$143,648.00
Revenue	Sum:	\$143,648.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,857,990.00
	Wages	\$100,000.00
	Benefits	\$34,237.00
	Operations And Maintenance	\$904,399.00
Expense	Sum:	\$3,896,626.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,732,714.00
Transfer	Sum:	\$3,732,714.00

College of -Not Specified

Department of Executive Vice President And Provost

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$1,100,000.00
	Fees	\$2,580,164.00
	Other Operating Income	\$8,500,000.00
	Sales And Services	\$3,290,306.00
Revenue	Sum:	\$15,470,470.00

	Category	Budget
Expense	Salaries - Faculty	\$1,790,844.00
	Salaries - Non-Faculty	\$686,450.00
	Wages	\$5,000.00
	Operations And Maintenance	\$25,027,648.00
Expense	Sum:	\$27,509,942.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$702,054,765.00
	Budget-Alloc/Tran Out	(\$690,015,293.00)
Transfer	Sum:	\$12,039,472.00

College of -Not Specified
Department of Facilities And Dining Administration

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$501,434.00
	Wages	\$12,000.00
	Benefits	\$132,156.00
	Operations And Maintenance	\$5,266,757.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$5,912,347.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,497,347.00
Transfer	Sum:	\$5,497,347.00

College of -Not Specified
Department of Faculty Senate

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$45,000.00
	Benefits	\$13,500.00
	Operations And Maintenance	\$28,499.00
Expense	Sum:	\$86,999.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$86,999.00
Transfer	Sum:	\$86,999.00

College of -Not Specified
Department of Financial Management Operations

FY 2019

	Category	Budget
Revenue	Other Operating Income	\$15,000.00
	Sales And Services	\$158,000.00
Revenue	Sum:	\$173,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$4,503,174.00
	Wages	\$190,000.00
	Benefits	\$168,820.00
	Operations And Maintenance	\$692,789.00
Expense	Sum:	\$5,554,783.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,847,766.00
	Budget-Alloc/Tran Out	(\$465,983.00)
Transfer	Sum:	\$5,381,783.00

College of -Not Specified
Department of Galveston

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$217,060.00
	Salaries - Non-Faculty	\$93,615.00
	Operations And Maintenance	\$124,255.00
Expense	Sum:	\$434,930.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$434,930.00
Transfer	Sum:	\$434,930.00

College of -Not Specified

Department of Gip,Fica, Misc GI Clear/St Pd Benefit

FY 2019

	Category	Budget
Expense	Benefits	\$550,000.00
Expense	Sum:	\$550,000.00

College of -Not Specified

Department of GI Accounts

FY 2019

	Category	Budget
Expense	Scholarships	\$1,550,000.00
Expense	Sum:	\$1,550,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$333,142,889.00
	Budget-Alloc/Tran Out	(\$342,574,856.00)
Transfer	Sum:	(\$9,431,967.00)

College of -Not Specified

Department of Government Relations

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$641,718.00
	Operations And Maintenance	\$97,668.00
Expense	Sum:	\$739,386.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$739,386.00
Transfer	Sum:	\$739,386.00

College of -Not Specified
Department of Graduate And Professional Studies

FY 2019

	Category	Budget
Revenue	Fees	\$190,000.00
	Sales And Services	\$225,000.00
Revenue	Sum:	\$415,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,966,459.00
	Wages	\$35,000.00
	Benefits	\$109,734.00
	Operations And Maintenance	\$2,796,727.00
	Scholarships	\$3,771,547.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$8,679,467.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$32,396,491.00
	Budget-Alloc/Tran Out	(\$24,232,024.00)
Transfer	Sum:	\$8,164,467.00

College of -Not Specified
Department of Hagler Institute For Advanced Study

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$878,064.00
	Salaries - Non-Faculty	\$265,557.00
	Wages	\$8,500.00
	Operations And Maintenance	\$291,626.00
	Scholarships	\$400,000.00
Expense	Sum:	\$1,843,747.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,943,247.00
	Budget-Alloc/Tran Out	(\$99,500.00)
Transfer	Sum:	\$1,843,747.00

College of -Not Specified
Department of Historically Underutilized Businesses

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$66,834.00
	Operations And Maintenance	\$175,111.00
Expense	Sum:	\$241,945.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$247,415.00
	Budget-Alloc/Tran Out	(\$5,470.00)
Transfer	Sum:	\$241,945.00

College of -Not Specified

Department of Human Resources

FY 2019

	Category	Budget
Revenue	Other Operating Income	\$30,000.00
Revenue	Sum:	\$30,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$3,405,485.00
	Benefits	\$52,895.00
	Operations And Maintenance	\$648,640.00
Expense	Sum:	\$4,107,020.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,186,119.00
Transfer	Sum:	\$4,186,119.00

College of -Not Specified

Department of Institute For Quantum Science And Engine

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$404,100.00
	Salaries - Non-Faculty	\$1,333,691.00
	Benefits	\$145,779.00
	Operations And Maintenance	\$830,834.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,714,404.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$953,204.00
Transfer	Sum:	\$953,204.00

College of -Not Specified
Department of Instructional Media Services

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$569,685.00
	Wages	\$500,000.00
	Benefits	\$52,176.00
	Operations And Maintenance	\$1,394,832.00
	Equipment (Capitalized)	\$450,000.00
Expense	Sum:	\$2,966,693.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,966,693.00
Transfer	Sum:	\$2,966,693.00

College of -Not Specified
Department of Instructional Technology Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$249,730.00
Revenue	Sum:	\$249,730.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,575,760.00
	Wages	\$90,000.00
	Benefits	\$211,708.00
	Operations And Maintenance	\$2,565,701.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$4,443,169.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,593,439.00
Transfer	Sum:	\$3,593,439.00

College of -Not Specified
Department of International Student Services

FY 2019

	Category	Budget
Revenue	Fees	\$1,299,708.00
	Sales And Services	\$60,000.00
Revenue	Sum:	\$1,359,708.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$780,237.00
	Wages	\$75,000.00
	Benefits	\$233,171.00
	Operations And Maintenance	\$359,854.00
Expense	Sum:	\$1,448,262.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$88,554.00
Transfer	Sum:	\$88,554.00

College of -Not Specified

Department of Investments, Endowments, Banking Fees

FY 2019

	Category	Budget
Expense	Other Non-Operating Expense	\$2,325,000.00
Expense	Sum:	\$2,325,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$325,000.00
Transfer	Sum:	\$325,000.00

College of -Not Specified
Department of I-School/Econ Development

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,103,624.00
	Benefits	\$31,087.00
	Operations And Maintenance	\$565,289.00
Expense	Sum:	\$1,700,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,700,000.00
Transfer	Sum:	\$1,700,000.00

College of -Not Specified
Department of Launch

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,082,983.00
	Benefits	\$191,285.00
	Operations And Maintenance	\$702,874.00
	Scholarships	\$97,500.00
Expense	Sum:	\$2,074,642.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,704,142.00
	Budget-Alloc/Tran Out	(\$629,500.00)
Transfer	Sum:	\$2,074,642.00

College of -Not Specified

Department of Logistics Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,168,709.00
Revenue	Sum:	\$1,168,709.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$396,684.00
	Operations And Maintenance	\$1,195,401.00
Expense	Sum:	\$1,592,085.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$425,233.00
	Budget-Alloc/Tran Out	(\$1,857.00)
Transfer	Sum:	\$423,376.00

College of -Not Specified
Department of Mcallen Higher Ed Center

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$672,765.00
	Operations And Maintenance	\$99,268.00
Expense	Sum:	\$772,033.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$772,033.00
Transfer	Sum:	\$772,033.00

College of -Not Specified
Department of Medical Sciences Library

FY 2019

	Category	Budget
Revenue	Sales And Services	\$2,000.00
Revenue	Sum:	\$2,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,288,685.00
	Salaries - Non-Faculty	\$679,411.00
	Wages	\$110,000.00
	Operations And Maintenance	\$4,884,567.00
	Equipment (Capitalized)	\$325,000.00
Expense	Sum:	\$7,287,663.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,385,663.00
	Budget-Alloc/Tran Out	(\$1,100,000.00)
Transfer	Sum:	\$7,285,663.00

College of -Not Specified
Department of Memorial Student Programs

FY 2019

	Category	Budget
Revenue	Gifts	\$1,163,446.00
	Investment Income	\$20,578.00
	Other Operating Income	\$31,386.00
	Sales And Services	\$3,646,902.00
Revenue	Sum:	\$4,862,312.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,892,716.00
	Wages	\$150,559.00
	Benefits	\$517,469.00
	Operations And Maintenance	\$3,982,371.00
	Equipment (Capitalized)	\$817,161.00
Expense	Sum:	\$7,360,276.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,872,114.00
	Budget-Alloc/Tran Out	(\$124,150.00)
Transfer	Sum:	\$2,747,964.00

College of -Not Specified
Department of Microscopy And Imaging Center

FY 2019

	Category	Budget
Revenue	Sales And Services	\$350,103.00
Revenue	Sum:	\$350,103.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$513,034.00
	Wages	\$10,000.00
	Benefits	\$86,368.00
	Operations And Maintenance	\$90,804.00
Expense	Sum:	\$700,206.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$350,103.00
Transfer	Sum:	\$350,103.00

College of -Not Specified
Department of Multicultural Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$5,500.00
	Other Non-Operating Income	\$1,500.00
Revenue	Sum:	\$7,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$738,347.00
	Wages	\$68,393.00
	Benefits	\$209,344.00
	Operations And Maintenance	\$147,623.00
Expense	Sum:	\$1,163,707.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,156,707.00
Transfer	Sum:	\$1,156,707.00

College of -Not Specified
Department of Office For Student Success

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$409,604.00
	Benefits	\$18,254.00
	Operations And Maintenance	\$651,381.00
Expense	Sum:	\$1,079,239.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,079,239.00
Transfer	Sum:	\$1,079,239.00

College of -Not Specified

Department of Office Of Admissions

FY 2019

	Category	Budget
Revenue	Fees	\$70,000.00
	Sales And Services	\$5,870,468.00
Revenue	Sum:	\$5,940,468.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$6,684,711.00
	Wages	\$805,000.00
	Benefits	\$1,267,794.00
	Operations And Maintenance	\$3,382,066.00
	Utilities	\$8,000.00
Expense	Sum:	\$12,147,571.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,127,103.00
Transfer	Sum:	\$4,127,103.00

College of -Not Specified
Department of Office Of Data Research Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$16,500.00
Revenue	Sum:	\$16,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,051,583.00
	Operations And Maintenance	\$182,742.00
Expense	Sum:	\$1,234,325.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,217,825.00
Transfer	Sum:	\$1,217,825.00

College of -Not Specified

Department of Office Of External Faculty Recognition

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$264,727.00
	Wages	\$8,000.00
	Operations And Maintenance	\$134,923.00
Expense	Sum:	\$407,650.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$407,650.00
Transfer	Sum:	\$407,650.00

College of -Not Specified
Department of Office Of Institutional Effectiveness

FY 2019

	Category	Budget
Revenue	Sales And Services	\$220,900.00
Revenue	Sum:	\$220,900.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$737,190.00
	Wages	\$19,000.00
	Benefits	\$20,169.00
	Operations And Maintenance	\$251,142.00
	Scholarships	\$15,000.00
Expense	Sum:	\$1,042,501.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$821,601.00
Transfer	Sum:	\$821,601.00

College of -Not Specified

Department of Office Of Mapping And Space Information

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$673,327.00
	Wages	\$17,000.00
	Benefits	\$12,154.00
	Operations And Maintenance	\$157,013.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$859,494.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$859,494.00
Transfer	Sum:	\$859,494.00

College of -Not Specified
Department of Office Of Safety And Security

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$301,179.00
Expense	Sum:	\$301,179.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$301,179.00
Transfer	Sum:	\$301,179.00

College of -Not Specified
Department of Office Of Sustainability

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$204,856.00
	Wages	\$26,880.00
	Operations And Maintenance	\$221,907.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$453,643.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$462,061.00
	Budget-Alloc/Tran Out	(\$12,850.00)
Transfer	Sum:	\$449,211.00

College of -Not Specified

Department of Office Of The President

FY 2019

	Category	Budget
Revenue	Gifts	\$127,000.00
	Sales And Services	\$117,300.00
Revenue	Sum:	\$244,300.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,227,913.00
	Benefits	\$315,410.00
	Operations And Maintenance	\$1,288,983.00
Expense	Sum:	\$2,832,306.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,588,006.00
Transfer	Sum:	\$2,588,006.00

College of -Not Specified
Department of Office Of The University Architect

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$329,926.00
	Operations And Maintenance	\$36,512.00
Expense	Sum:	\$366,438.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$366,438.00
Transfer	Sum:	\$366,438.00

College of -Not Specified
Department of Office Of Vp & Ap For Diversity

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$494,218.00
	Wages	\$40,800.00
	Operations And Maintenance	\$2,420,239.00
Expense	Sum:	\$2,955,257.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,955,257.00
Transfer	Sum:	\$2,955,257.00

College of -Not Specified

Department of Orp/Trs, Payroll GI Clear, Univ Fund

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$3,553,796.00
	Benefits	\$100,790,622.00
Expense	Sum:	\$104,344,418.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$104,344,418.00
Transfer	Sum:	\$104,344,418.00

College of -Not Specified
Department of Payroll Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,500.00
Revenue	Sum:	\$1,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$858,844.00
	Wages	\$1,000.00
	Benefits	\$87,556.00
	Operations And Maintenance	\$20,362.00
	Equipment (Capitalized)	\$130,479.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,098,241.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$906,849.00
	Budget-Alloc/Tran Out	(\$28,151.00)
Transfer	Sum:	\$878,698.00

College of -Not Specified
Department of President's Office-Administration

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$541,483.00
	Operations And Maintenance	\$120,356.00
Expense	Sum:	\$661,839.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$661,839.00
Transfer	Sum:	\$661,839.00

College of -Not Specified
Department of Private Enterprise Research Center

FY 2019

	Category	Budget
Revenue	Gifts	\$272,652.00
	Investment Income	\$712,786.00
Revenue	Sum:	\$985,438.00

	Category	Budget
Expense	Salaries - Faculty	\$122,002.00
	Salaries - Non-Faculty	\$476,727.00
	Benefits	\$204,289.00
	Operations And Maintenance	\$208,225.00
	Equipment (Capitalized)	\$345,241.00
	Scholarships	\$31,686.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,388,170.00

College of -Not Specified

Department of Procurement Services

FY 2019

	Category	Budget
Revenue	Other Operating Income	\$190,876.00
Revenue	Sum:	\$190,876.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$871,731.00
	Operations And Maintenance	\$654,832.00
	Equipment (Capitalized)	\$471,908.00
Expense	Sum:	\$1,998,471.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,807,595.00
Transfer	Sum:	\$1,807,595.00

College of -Not Specified
Department of Provost Communications Office

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$265,028.00
	Operations And Maintenance	\$25,000.00
Expense	Sum:	\$290,028.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$290,028.00
Transfer	Sum:	\$290,028.00

College of -Not Specified
Department of Provost Development Office

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$36,400.00
	Operations And Maintenance	\$53,600.00
Expense	Sum:	\$90,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$90,000.00
Transfer	Sum:	\$90,000.00

College of -Not Specified

Department of Provost Information Technology Office

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,003,000.00
Revenue	Sum:	\$1,003,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$5,007,435.00
	Wages	\$767,000.00
	Benefits	\$559,833.00
	Operations And Maintenance	\$2,629,608.00
Expense	Sum:	\$8,963,876.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,960,876.00
Transfer	Sum:	\$7,960,876.00

College of -Not Specified
Department of Public Partnership & Outreach

FY 2019

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

	Category	Budget
Expense	Salaries - Faculty	\$199,815.00
	Salaries - Non-Faculty	\$1,623,778.00
	Wages	\$55,140.00
	Operations And Maintenance	\$953,758.00
Expense	Sum:	\$2,832,491.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,732,491.00
Transfer	Sum:	\$2,732,491.00

College of -Not Specified
Department of Recreational Sports Department

FY 2019

	Category	Budget
Revenue	Investment Income	\$132,958.00
	Other Operating Income	\$1,000.00
	Sales And Services	\$3,319,895.00
Revenue	Sum:	\$3,453,853.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,673,934.00
	Wages	\$2,539,368.00
	Benefits	\$717,278.00
	Operations And Maintenance	\$232,192.00
	Equipment (Capitalized)	\$4,398,936.00
	Scholarships	\$61,500.00
	Utilities	\$1,801,100.00
Expense	Sum:	\$12,424,308.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,613,806.00
	Budget-Alloc/Tran Out	(\$641,493.00)
Transfer	Sum:	\$8,972,313.00

College of -Not Specified
Department of Reed Arena

FY 2019

	Category	Budget
Revenue	Gifts	\$523,462.00
	Investment Income	\$128,174.00
	Sales And Services	\$2,500,000.00
Revenue	Sum:	\$3,151,636.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$773,213.00
	Wages	\$273,230.00
	Benefits	\$129,118.00
	Operations And Maintenance	\$1,174,610.00
	Utilities	\$571,228.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,921,399.00

College of -Not Specified
Department of Registrar

FY 2019

	Category	Budget
Revenue	Fees	\$875,000.00
	Sales And Services	\$1,029,519.00
Revenue	Sum:	\$1,904,519.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,837,812.00
	Wages	\$93,000.00
	Benefits	\$302,723.00
	Operations And Maintenance	\$946,729.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,180,264.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,025,745.00
Transfer	Sum:	\$1,025,745.00

College of -Not Specified

Department of Research Foundation

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$9,200,000.00
Revenue	Sum:	\$9,200,000.00

	Category	Budget
Expense	Salaries - Faculty	\$102,176.00
	Salaries - Non-Faculty	\$7,060,995.00
	Wages	\$955,000.00
	Benefits	\$1,077,805.00
	Operations And Maintenance	\$4,024.00
Expense	Sum:	\$9,200,000.00

College of -Not Specified
Department of Research Information Systems

FY 2019

	Category	Budget
Revenue	Sales And Services	\$2,753,200.00
Revenue	Sum:	\$2,753,200.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,635,835.00
	Wages	\$9,000.00
	Benefits	\$266,317.00
	Operations And Maintenance	\$842,048.00
Expense	Sum:	\$2,753,200.00

College of -Not Specified

Department of Research Park Office

FY 2019

	Category	Budget
Revenue	Sales And Services	\$200,000.00
Revenue	Sum:	\$200,000.00

	Category	Budget
Expense	Operations And Maintenance	\$200,000.00
Expense	Sum:	\$200,000.00

College of -Not Specified
Department of Reserves - Future Development Accounts

FY 2019

	Category	Budget
Revenue	Fees	\$153,560,000.00
	Gifts	\$614,395.00
	Investment Income	\$23,060,000.00
	Sales And Services	\$5,030,000.00
	Tuition - Designated	\$355,562,483.00
Revenue	Sum:	\$537,826,878.00

	Category	Budget
Expense	Salaries - Faculty	\$157,411.00
	Salaries - Non-Faculty	\$1,100,000.00
	Wages	\$2,669,395.00
	Benefits	\$1,609,232.00
	Operations And Maintenance	\$13,503,811.00
	Equipment (Capitalized)	\$12,000,000.00
	Utilities	\$205,983.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$31,245,832.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$922,451,448.00
	Budget-Alloc/Tran Out	(\$1,450,421,590.00)
Transfer	Sum:	(\$527,970,142.00)

College of -Not Specified
Department of Residence Life

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$513,643.00
	Investment Income	\$1,025,620.00
	Other Operating Income	\$905,000.00
	Sales And Services	\$60,284,339.00
Revenue	Sum:	\$62,728,602.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$4,421,946.00
	Wages	\$3,154,995.00
	Benefits	\$1,372,576.00
	Operations And Maintenance	\$15,479,119.00
	Utilities	\$8,400,675.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$32,829,311.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$28,209,532.00
	Budget-Alloc/Tran Out	(\$58,507,476.00)
Transfer	Sum:	(\$30,297,944.00)

College of -Not Specified
Department of Rudder Theatre Complex

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,800,000.00
Revenue	Sum:	\$1,800,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$124,968.00
	Wages	\$350,000.00
	Benefits	\$35,000.00
	Operations And Maintenance	\$858,162.00
	Utilities	\$150,000.00
Expense	Sum:	\$1,518,130.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$281,870.00)
Transfer	Sum:	(\$281,870.00)

College of -Not Specified

Department of Soltis Center For Research And Education

FY 2019

	Category	Budget
Revenue	Sales And Services	\$5,000.00
Revenue	Sum:	\$5,000.00

	Category	Budget
Expense	Operations And Maintenance	\$285,412.00
Expense	Sum:	\$285,412.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$280,412.00
Transfer	Sum:	\$280,412.00

College of -Not Specified
Department of Sponsored Research Services

FY 2019

	Category	Budget
Revenue	Sales And Services	\$14,067,966.00
Revenue	Sum:	\$14,067,966.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$8,692,851.00
	Wages	\$100,000.00
	Benefits	\$1,447,798.00
	Operations And Maintenance	\$3,827,317.00
Expense	Sum:	\$14,067,966.00

College of -Not Specified
Department of Student Activities

FY 2019

	Category	Budget
Revenue	Investment Income	\$198,338.00
	Sales And Services	\$1,494,868.00
Revenue	Sum:	\$1,693,206.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,602,145.00
	Wages	\$111,995.00
	Benefits	\$757,588.00
	Operations And Maintenance	\$1,888,263.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$5,359,991.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,656,047.00
	Budget-Alloc/Tran Out	(\$19,662.00)
Transfer	Sum:	\$3,636,385.00

College of -Not Specified
Department of Student Business Services

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$80,000.00
	Fees	\$119,900.00
	Other Operating Income	\$435,000.00
	Tuition - State	\$35,000.00
Revenue	Sum:	\$669,900.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,903,247.00
	Wages	\$250,000.00
	Benefits	\$146,930.00
	Operations And Maintenance	\$623,491.00
Expense	Sum:	\$2,923,668.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,566,673.00
	Budget-Alloc/Tran Out	(\$277,904.00)
Transfer	Sum:	\$2,288,769.00

College of -Not Specified

Department of Student Business Services - Univ Account

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,250,000.00
Revenue	Sum:	\$1,250,000.00

	Category	Budget
Expense	Operations And Maintenance	\$1,250,000.00
Expense	Sum:	\$1,250,000.00

College of -Not Specified
Department of Student Counseling

FY 2019

	Category	Budget
Revenue	Sales And Services	\$50,000.00
Revenue	Sum:	\$50,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$3,664,912.00
	Wages	\$23,150.00
	Benefits	\$923,286.00
	Operations And Maintenance	\$187,170.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$4,798,518.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,735,518.00
Transfer	Sum:	\$4,735,518.00

College of -Not Specified

Department of Student Financial Aid

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$100,000.00
	Gifts	\$13,500,000.00
	Investment Income	\$830,000.00
	Sales And Services	\$375,000.00
	Student Financial Assistance	\$44,820,000.00
Revenue	Sum:	\$59,625,000.00

	Category	Budget
Expense	Wages	\$1,875,000.00
	Operations And Maintenance	\$60,000.00
	Scholarships	\$161,050,518.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$162,985,518.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$102,630,518.00
Transfer	Sum:	\$102,630,518.00

College of -Not Specified

Department of Student Financial Aid Operations Accts

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$115,000.00
	Other Operating Income	\$40,000.00
	Sales And Services	\$208,746.00
Revenue	Sum:	\$363,746.00

	Category	Budget
Expense	Salaries - Faculty	\$13,800.00
	Salaries - Non-Faculty	\$3,926,983.00
	Wages	\$75,000.00
	Benefits	\$138,232.00
	Operations And Maintenance	\$183,530.00
Expense	Sum:	\$4,337,545.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,973,799.00
Transfer	Sum:	\$3,973,799.00

College of -Not Specified

Department of Student Life

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,783,212.00
Revenue	Sum:	\$1,783,212.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,689,125.00
	Wages	\$47,300.00
	Benefits	\$425,000.00
	Operations And Maintenance	\$1,628,498.00
Expense	Sum:	\$4,789,923.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,046,054.00
	Budget-Alloc/Tran Out	(\$39,343.00)
Transfer	Sum:	\$3,006,711.00

College of -Not Specified
Department of Student Life Studies

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$373,456.00
	Wages	\$10,000.00
	Benefits	\$46,200.00
	Operations And Maintenance	\$84,532.00
Expense	Sum:	\$514,188.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$514,188.00
Transfer	Sum:	\$514,188.00

College of -Not Specified
Department of Study Abroad Program Office

FY 2019

	Category	Budget
Revenue	Fees	\$7,116,049.00
	Sales And Services	\$220,000.00
Revenue	Sum:	\$7,336,049.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$936,807.00
	Wages	\$60,000.00
	Benefits	\$181,980.00
	Operations And Maintenance	\$6,613,786.00
	Scholarships	\$40,000.00
Expense	Sum:	\$7,832,573.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$496,524.00
Transfer	Sum:	\$496,524.00

College of -Not Specified
Department of Surplus

FY 2019

	Category	Budget
Revenue	Sales And Services	\$172,500.00
Revenue	Sum:	\$172,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$208,747.00
	Operations And Maintenance	\$122,199.00
Expense	Sum:	\$330,946.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$208,747.00
	Budget-Alloc/Tran Out	(\$134,301.00)
Transfer	Sum:	\$74,446.00

College of -Not Specified

Department of Tamu Libraries

FY 2019

	Category	Budget
Revenue	Gifts	\$285,462.00
	Investment Income	\$57,054.00
	Other Operating Income	\$77,080.00
	Sales And Services	\$64,300.00
Revenue	Sum:	\$483,896.00

	Category	Budget
Expense	Salaries - Faculty	\$5,441,410.00
	Salaries - Non-Faculty	\$7,309,205.00
	Wages	\$863,172.00
	Benefits	\$12,211.00
	Operations And Maintenance	\$19,681,302.00
	Equipment (Capitalized)	\$2,636,271.00
Expense	Sum:	\$35,943,571.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$40,512,551.00
	Budget-Alloc/Tran Out	(\$5,052,876.00)
Transfer	Sum:	\$35,459,675.00

College of -Not Specified
Department of Teaching Excellence Center

FY 2019

	Category	Budget
Revenue	Fees	\$200,855.00
Revenue	Sum:	\$200,855.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$145,401.00
	Wages	\$25,000.00
	Benefits	\$43,620.00
	Operations And Maintenance	\$122,914.00
Expense	Sum:	\$336,935.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$136,080.00
Transfer	Sum:	\$136,080.00

College of -Not Specified
Department of Texas A&M Energy Institute

FY 2019

	Category	Budget
Revenue	Fees	\$400,000.00
Revenue	Sum:	\$400,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$468,715.00
	Benefits	\$13,834.00
	Operations And Maintenance	\$306,332.00
Expense	Sum:	\$788,881.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$388,881.00
Transfer	Sum:	\$388,881.00

College of -Not Specified
Department of Texas A&M Information Technology

FY 2019

	Category	Budget
Revenue	Gifts	\$51,722.00
	Sales And Services	\$46,637,871.00
Revenue	Sum:	\$46,689,593.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$16,670,367.00
	Wages	\$937,190.00
	Benefits	\$2,423,246.00
	Operations And Maintenance	\$20,273,836.00
	Equipment (Capitalized)	\$3,500,000.00
Expense	Sum:	\$43,804,639.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,499,128.00
	Budget-Alloc/Tran Out	(\$884,080.00)
Transfer	Sum:	\$2,615,048.00

College of -Not Specified
Department of Texas A&M Neuroscience Institute

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$22,000.00
	Salaries - Non-Faculty	\$217,705.00
	Operations And Maintenance	\$19,684.00
	Scholarships	\$14,563.00
Expense	Sum:	\$273,952.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$273,952.00
Transfer	Sum:	\$273,952.00

College of -Not Specified
Department of Texas A&M Technology Commercialization

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,300,000.00
Revenue	Sum:	\$1,300,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,119,340.00
	Benefits	\$180,660.00
Expense	Sum:	\$1,300,000.00

College of -Not Specified
Department of Texas A&M University Press

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$762,300.00
	Sales And Services	\$1,665,700.00
Revenue	Sum:	\$2,428,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,254,146.00
	Wages	\$200,000.00
	Benefits	\$251,765.00
	Operations And Maintenance	\$1,603,734.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,309,645.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$481,645.00
Transfer	Sum:	\$481,645.00

College of -Not Specified
Department of Transition Academic Programs

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$803,350.00
	Wages	\$40,000.00
	Benefits	\$131,055.00
	Operations And Maintenance	\$79,356.00
Expense	Sum:	\$1,053,761.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,053,761.00
Transfer	Sum:	\$1,053,761.00

College of -Not Specified
Department of Transportation Services

FY 2019

	Category	Budget
Revenue	Fees	\$144,750.00
	Investment Income	\$361,865.00
	Other Operating Income	\$110,000.00
	Sales And Services	\$38,699,114.00
Revenue	Sum:	\$39,315,729.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$8,934,599.00
	Wages	\$2,313,683.00
	Benefits	\$2,902,642.00
	Operations And Maintenance	\$18,249,452.00
	Equipment (Capitalized)	\$6,240,000.00
	Utilities	\$587,785.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$39,228,161.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$17,944,904.00
	Budget-Alloc/Tran Out	(\$15,380,988.00)
Transfer	Sum:	\$2,563,916.00

College of -Not Specified

Department of University Art Exhibits

FY 2019

	Category	Budget
Revenue	Gifts	\$342,513.00
	Other Operating Income	\$6,018.00
Revenue	Sum:	\$348,531.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$380,853.00
	Wages	\$43,300.00
	Benefits	\$95,954.00
	Operations And Maintenance	\$231,061.00
Expense	Sum:	\$751,168.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$402,637.00
Transfer	Sum:	\$402,637.00

College of -Not Specified
Department of University Center_& Special Events

FY 2019

	Category	Budget
Revenue	Sales And Services	\$1,450,000.00
Revenue	Sum:	\$1,450,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,283,369.00
	Wages	\$775,000.00
	Benefits	\$878,417.00
	Operations And Maintenance	\$3,049,258.00
	Utilities	\$417,080.00
Expense	Sum:	\$7,403,124.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,067,663.00
	Budget-Alloc/Tran Out	(\$114,539.00)
Transfer	Sum:	\$5,953,124.00

College of -Not Specified

Department of University Police

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$1,069,576.00
	Other Operating Income	\$10,000.00
	Sales And Services	\$2,600,000.00
Revenue	Sum:	\$3,679,576.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$8,141,381.00
	Wages	\$1,068,677.00
	Benefits	\$535,969.00
	Operations And Maintenance	\$487,494.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$10,233,521.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,192,646.00
Transfer	Sum:	\$7,192,646.00

College of -Not Specified
Department of University Risk And Compliance

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,725,865.00
	Wages	\$7,000.00
	Benefits	\$25.00
	Operations And Maintenance	\$196,746.00
Expense	Sum:	\$1,929,636.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,929,918.00
	Budget-Alloc/Tran Out	(\$282.00)
Transfer	Sum:	\$1,929,636.00

College of -Not Specified
Department of University Wide Accounts

FY 2019

	Category	Budget
Revenue	Other Operating Income	\$6,600,000.00
	Sales And Services	\$94,784,945.00
Revenue	Sum:	\$101,384,945.00

	Category	Budget
Expense	Salaries - Faculty	\$8,250,000.00
	Salaries - Non-Faculty	\$81,747.00
	Benefits	\$35,802.00
	Operations And Maintenance	\$111,559,752.00
	Utilities	\$78,287,154.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$198,214,455.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$133,928,698.00
	Budget-Alloc/Tran Out	(\$22,956,899.00)
Transfer	Sum:	\$110,971,799.00

College of -Not Specified
Department of University Writing Center

FY 2019

	Category	Budget
Revenue	Fees	\$59,075.00
Revenue	Sum:	\$59,075.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$595,763.00
	Wages	\$260,000.00
	Benefits	\$176,479.00
	Operations And Maintenance	\$142,911.00
	Scholarships	\$17,388.00
Expense	Sum:	\$1,192,541.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,133,466.00
Transfer	Sum:	\$1,133,466.00

College of -Not Specified
Department of Utilities & Energy Services

FY 2019

	Category	Budget
Revenue	Investment Income	\$180,000.00
	Other Operating Income	\$1,004,000.00
	Sales And Services	\$53,697,692.00
Revenue	Sum:	\$54,881,692.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$13,710,948.00
	Wages	\$1,051,496.00
	Benefits	\$4,463,695.00
	Operations And Maintenance	\$14,487,738.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$33,713,877.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$12,312,774.00
	Budget-Alloc/Tran Out	(\$25,218,749.00)
Transfer	Sum:	(\$12,905,975.00)

College of -Not Specified
Department of Veteran Resource & Support Center

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$238,547.00
	Wages	\$15,000.00
	Benefits	\$37,953.00
	Operations And Maintenance	\$53,019.00
Expense	Sum:	\$344,519.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$344,519.00
Transfer	Sum:	\$344,519.00

College of -Not Specified
Department of Vice President For Administration

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$68,500.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$68,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,000.00
	Budget-Alloc/Tran Out	(\$4,000.00)
Transfer	Sum:	\$0.00

College of -Not Specified
Department of Vice President For Human Resources

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$111,023.00
Expense	Sum:	\$111,023.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$111,023.00
Transfer	Sum:	\$111,023.00

College of -Not Specified
Department of Vice President For Research

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$21,059,502.00
	Other Operating Income	\$1,869,052.00
	Sales And Services	\$453,000.00
Revenue	Sum:	\$23,381,554.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$11,884,419.00
	Wages	\$155,000.00
	Benefits	\$863,952.00
	Operations And Maintenance	\$21,085,389.00
	Equipment (Capitalized)	\$348,400.00
Expense	Sum:	\$34,337,160.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$36,624,648.00
	Budget-Alloc/Tran Out	(\$26,409,974.00)
Transfer	Sum:	\$10,214,674.00

College of -Not Specified
Department of Vice President For Student Affairs

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$200,000.00
	Fees	\$34,152,734.00
	Gifts	\$4,000,000.00
	Investment Income	\$162,497.00
Revenue	Sum:	\$38,515,231.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,936,036.00
	Wages	\$40,000.00
	Benefits	\$203,208.00
	Operations And Maintenance	\$8,355,564.00
Expense	Sum:	\$10,534,808.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$36,683,313.00
	Budget-Alloc/Tran Out	(\$64,561,750.00)
Transfer	Sum:	(\$27,878,437.00)

College of -Not Specified
Department of Vice Provost

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$378,530.00
	Operations And Maintenance	\$175,169.00
Expense	Sum:	\$553,699.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$553,699.00
Transfer	Sum:	\$553,699.00

College of -Not Specified
Department of Vp For Marketing And Communications

FY 2019

	Category	Budget
Revenue	Gifts	\$1,500.00
	Sales And Services	\$12,000.00
Revenue	Sum:	\$13,500.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$3,320,756.00
	Wages	\$136,000.00
	Benefits	\$100.00
	Operations And Maintenance	\$410,555.00
Expense	Sum:	\$3,867,411.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,853,911.00
Transfer	Sum:	\$3,853,911.00

College of -Not Specified
Department of Vpmc - Communications

FY 2019

	Category	Budget
Expense	Wages	\$60,000.00
	Benefits	\$200.00
	Operations And Maintenance	\$148,392.00
Expense	Sum:	\$208,592.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$208,592.00
Transfer	Sum:	\$208,592.00

College of -Not Specified
Department of Vpmc - Marketing

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$1,400,000.00
Expense	Sum:	\$1,400,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,400,000.00
Transfer	Sum:	\$1,400,000.00

College of -Not Specified
Department of Wide Area Network

FY 2019

	Category	Budget
Revenue	Sales And Services	\$3,269,517.00
Revenue	Sum:	\$3,269,517.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$566,513.00
	Wages	\$67,599.00
	Benefits	\$96,828.00
	Operations And Maintenance	\$2,475,346.00
Expense	Sum:	\$3,206,286.00

College of -Not Specified
Department of Women's Spirit Month

FY 2019

	Category	Budget
Expense	Operations And Maintenance	\$6,000.00
Expense	Sum:	\$6,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,000.00
Transfer	Sum:	\$6,000.00

College of School Of Public Health

Department of Environmental And Occupational Health

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$11,808.00
Expense	Sum:	\$11,808.00

College of School Of Public Health
Department of Epidemiology And Biostatistics

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$85,233.00
	Operations And Maintenance	\$75.00
Expense	Sum:	\$85,308.00

College of School Of Public Health
Department of Sph Center For Community Hlth Developmt

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$33,136.00
	Operations And Maintenance	\$50.00
Expense	Sum:	\$33,186.00

College of Science

Department of Academy For Adv Telecomm & Learning Tech

FY 2019

	Category	Budget
Revenue	Sales And Services	\$287,000.00
Revenue	Sum:	\$287,000.00

	Category	Budget
Expense	Salaries - Faculty	\$181,320.00
	Salaries - Non-Faculty	\$396,752.00
	Benefits	\$25,000.00
	Operations And Maintenance	\$166,766.00
Expense	Sum:	\$769,838.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$405,937.00
Transfer	Sum:	\$405,937.00

College of Science

Department of Biology

FY 2019

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

	Category	Budget
Expense	Salaries - Faculty	\$5,445,947.00
	Salaries - Non-Faculty	\$2,932,856.00
	Wages	\$65,000.00
	Benefits	\$391,339.00
	Operations And Maintenance	\$1,108,256.00
	Equipment (Capitalized)	\$10,000.00
	Scholarships	\$336,368.00
Expense	Sum:	\$10,289,766.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,150,844.00
Transfer	Sum:	\$8,150,844.00

College of Science

Department of Chemistry

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$125,000.00
	Gifts	\$300,000.00
	Investment Income	\$330,000.00
	Sales And Services	\$605,000.00
Revenue	Sum:	\$1,360,000.00

	Category	Budget
Expense	Salaries - Faculty	\$7,237,897.00
	Salaries - Non-Faculty	\$6,851,661.00
	Wages	\$2,097,728.00
	Benefits	\$641,955.00
	Operations And Maintenance	\$3,348,573.00
	Scholarships	\$1,451,628.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$21,629,442.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$13,192,837.00
Transfer	Sum:	\$13,192,837.00

College of Science
Department of Cyclotron Institute

FY 2019

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

	Category	Budget
Expense	Salaries - Faculty	\$87,795.00
	Salaries - Non-Faculty	\$4,513,486.00
	Benefits	\$689,307.00
	Operations And Maintenance	\$743,232.00
	Utilities	\$300,000.00
Expense	Sum:	\$6,333,820.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,033,820.00
Transfer	Sum:	\$1,033,820.00

College of Science

Department of Dean Of Science

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$30,000,000.00
	Fees	\$60,000.00
	Gifts	\$1,600,000.00
	Investment Income	\$253,000.00
Revenue	Sum:	\$31,913,000.00

	Category	Budget
Expense	Salaries - Faculty	\$7,214,561.00
	Salaries - Non-Faculty	\$1,525,350.00
	Wages	\$60,000.00
	Benefits	\$3,661,516.00
	Operations And Maintenance	\$8,032,888.00
	Scholarships	\$1,805,851.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$22,300,166.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$73,914,222.00
	Budget-Alloc/Tran Out	(\$62,437,442.00)
Transfer	Sum:	\$11,476,780.00

College of Science

Department of Institute For Applied Mathematics And Co

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$49,982.00
	Benefits	\$12,000.00
	Operations And Maintenance	\$16,725.00
Expense	Sum:	\$78,707.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$78,707.00
Transfer	Sum:	\$78,707.00

College of Science
Department of Institute For Scientific Computation

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$173,033.00
	Operations And Maintenance	\$28,373.00
Expense	Sum:	\$201,406.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$201,406.00
Transfer	Sum:	\$201,406.00

College of Science

Department of Mathematics

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$12,096,024.00
	Salaries - Non-Faculty	\$1,102,450.00
	Benefits	\$30,000.00
	Operations And Maintenance	\$3,023,077.00
Expense	Sum:	\$16,251,551.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$14,455,351.00
Transfer	Sum:	\$14,455,351.00

College of Science
Department of Nuclear Solutions Institute

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$48,000.00
	Operations And Maintenance	\$18,000.00
Expense	Sum:	\$66,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$66,000.00
Transfer	Sum:	\$66,000.00

College of Science
Department of Physics And Astronomy

FY 2019

	Category	Budget
Revenue	Gifts	\$605,000.00
	Sales And Services	\$145,000.00
Revenue	Sum:	\$750,000.00

	Category	Budget
Expense	Salaries - Faculty	\$8,941,476.00
	Salaries - Non-Faculty	\$3,545,996.00
	Wages	\$891,624.00
	Benefits	\$487,400.00
	Operations And Maintenance	\$967,179.00
	Scholarships	\$425,049.00
Expense	Sum:	\$15,258,724.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,568,575.00
Transfer	Sum:	\$10,568,575.00

College of Science

Department of Statistics

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$4,064,811.00
	Salaries - Non-Faculty	\$1,341,141.00
	Benefits	\$154,900.00
	Operations And Maintenance	\$1,466,346.00
	Scholarships	\$189,728.00
	Other Non-Operating Expense	\$91,160.00
Expense	Sum:	\$7,308,086.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,308,086.00
Transfer	Sum:	\$7,308,086.00

College of Tamu Qatar

Department of Qatar Chemistry

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$102,000.00
	Operations And Maintenance	\$100.00
Expense	Sum:	\$102,100.00

College of Tamu Qatar
Department of Qatar Executive Management

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$71,230,447.00
Revenue	Sum:	\$71,230,447.00

	Category	Budget
Expense	Salaries - Faculty	\$9,993,741.00
	Salaries - Non-Faculty	\$5,626,260.00
	Wages	\$23,927,917.00
	Benefits	\$3,756,471.00
	Operations And Maintenance	\$27,207,208.00
	Equipment (Capitalized)	\$760,950.00
Expense	Sum:	\$71,272,547.00

College of Tamu Qatar
Department of Qatar Graduate Studies

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$2,461,080.00
Revenue	Sum:	\$2,461,080.00

	Category	Budget
Expense	Salaries - Faculty	\$421,637.00
	Salaries - Non-Faculty	\$67,200.00
	Wages	\$620,276.00
	Benefits	\$176,242.00
	Operations And Maintenance	\$1,059,335.00
	Equipment (Capitalized)	\$116,390.00
Expense	Sum:	\$2,461,080.00

College of Tamu Qatar
Department of Qatar Mathematics

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$57,000.00
	Operations And Maintenance	\$100.00
Expense	Sum:	\$57,100.00

College of Tamu Qatar

Department of Qatar Physics

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$191,900.00
	Operations And Maintenance	\$400.00
Expense	Sum:	\$192,300.00

College of Tamu Qatar

Department of Qatar - Research

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$12,503,384.00
Revenue	Sum:	\$12,503,384.00

	Category	Budget
Expense	Salaries - Faculty	\$135,416.00
	Salaries - Non-Faculty	\$1,284,668.00
	Wages	\$4,111,234.00
	Benefits	\$507,500.00
	Operations And Maintenance	\$4,806,503.00
	Equipment (Capitalized)	\$1,658,063.00
Expense	Sum:	\$12,503,384.00

College of Veterinary Medicine

Department of College Of Vet Medicine - Admin - Dean

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$6,500,000.00
	Fees	\$188,500.00
	Gifts	\$4,019,050.00
	Sales And Services	\$1,960,000.00
Revenue	Sum:	\$12,667,550.00

	Category	Budget
Expense	Salaries - Faculty	\$4,433,309.00
	Salaries - Non-Faculty	\$5,364,760.00
	Wages	\$389,210.00
	Benefits	\$714,083.00
	Operations And Maintenance	\$20,125,328.00
	Equipment (Capitalized)	\$3,200.00
	Scholarships	\$4,601,083.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$35,630,973.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$80,167,270.00
	Budget-Alloc/Tran Out	(\$60,645,847.00)
Transfer	Sum:	\$19,521,423.00

College of Veterinary Medicine
Department of Texas Institute For Preclinical Studies

FY 2019

	Category	Budget
Revenue	Sales And Services	\$2,000,000.00
Revenue	Sum:	\$2,000,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,254,082.00
	Wages	\$50,000.00
	Benefits	\$140,000.00
	Operations And Maintenance	\$1,020,906.00
	Utilities	\$2,000.00
Expense	Sum:	\$2,466,988.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$466,988.00
	Budget-Alloc/Tran Out	(\$358,696.00)
Transfer	Sum:	\$108,292.00

College of Veterinary Medicine

Department of Vet - Biomedical Science

FY 2019

	Category	Budget
Revenue	Sales And Services	\$42,200.00
Revenue	Sum:	\$42,200.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$636,438.00
	Operations And Maintenance	\$78,897.00
Expense	Sum:	\$715,335.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$673,135.00
Transfer	Sum:	\$673,135.00

College of Veterinary Medicine
Department of Veterinary Integrative Biosciences

FY 2019

	Category	Budget
Revenue	Contracts And Grants	\$110,000.00
	Gifts	\$300.00
	Other Operating Income	\$18,062.00
	Sales And Services	\$3,000.00
Revenue	Sum:	\$131,362.00

	Category	Budget
Expense	Salaries - Faculty	\$4,249,264.00
	Salaries - Non-Faculty	\$1,337,161.00
	Wages	\$29,054.00
	Benefits	\$12,650.00
	Operations And Maintenance	\$1,544,639.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$7,172,768.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,020,554.00
Transfer	Sum:	\$5,020,554.00

College of Veterinary Medicine
Department of Veterinary - Physiology & Pharmacology

FY 2019

	Category	Budget
Revenue	Gifts	\$50,000.00
Revenue	Sum:	\$50,000.00

	Category	Budget
Expense	Salaries - Faculty	\$3,474,482.00
	Salaries - Non-Faculty	\$483,821.00
	Wages	\$65,000.00
	Benefits	\$11,500.00
	Operations And Maintenance	\$211,015.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$4,245,818.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,984,362.00
Transfer	Sum:	\$3,984,362.00

College of Veterinary Medicine
Department of Vet - Large Animal Clinical Sciences

FY 2019

	Category	Budget
Revenue	Gifts	\$990,600.00
	Sales And Services	\$275,000.00
Revenue	Sum:	\$1,265,600.00

	Category	Budget
Expense	Salaries - Faculty	\$4,600,120.00
	Salaries - Non-Faculty	\$819,869.00
	Wages	\$112,500.00
	Benefits	\$91,500.00
	Operations And Maintenance	\$936,639.00
	Scholarships	\$6,000.00
	Utilities	\$3,500.00
	Budget - Begin Balance	\$0.00
	Other Non-Operating Expense	\$178,400.00
Expense	Sum:	\$6,748,528.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,150,928.00
Transfer	Sum:	\$5,150,928.00

College of Veterinary Medicine
Department of Vet Med - Continuing Education

FY 2019

	Category	Budget
Revenue	Sales And Services	\$210,000.00
Revenue	Sum:	\$210,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,500.00
	Salaries - Non-Faculty	\$38,332.00
	Wages	\$50,000.00
	Benefits	\$32,000.00
	Operations And Maintenance	\$88,168.00
Expense	Sum:	\$210,000.00

College of Veterinary Medicine

Department of Vet - Medical Park

FY 2019

	Category	Budget
Revenue	Sales And Services	\$300,000.00
Revenue	Sum:	\$300,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$438,086.00
	Wages	\$54,000.00
	Benefits	\$1,500.00
	Operations And Maintenance	\$301,422.00
Expense	Sum:	\$795,008.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$495,008.00
Transfer	Sum:	\$495,008.00

College of Veterinary Medicine

Department of Vet Med - Media Resources

FY 2019

	Category	Budget
Revenue	Sales And Services	\$225,000.00
Revenue	Sum:	\$225,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$519,005.00
	Operations And Maintenance	\$179,514.00
Expense	Sum:	\$698,519.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$473,519.00
Transfer	Sum:	\$473,519.00

College of Veterinary Medicine

Department of Vet - Pathobiology

FY 2019

	Category	Budget
Revenue	Gifts	\$277,088.00
	Sales And Services	\$637,500.00
Revenue	Sum:	\$914,588.00

	Category	Budget
Expense	Salaries - Faculty	\$4,303,693.00
	Salaries - Non-Faculty	\$1,318,852.00
	Operations And Maintenance	\$1,120,309.00
Expense	Sum:	\$6,742,854.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,817,047.00
Transfer	Sum:	\$5,817,047.00

College of Veterinary Medicine
Department of Vet - Small Animal Medicine & Surgery

FY 2019

	Category	Budget
Revenue	Gifts	\$324,050.00
	Sales And Services	\$4,500,000.00
Revenue	Sum:	\$4,824,050.00

	Category	Budget
Expense	Salaries - Faculty	\$6,463,283.00
	Salaries - Non-Faculty	\$1,990,997.00
	Wages	\$248,000.00
	Benefits	\$382,900.00
	Operations And Maintenance	\$4,498,795.00
	Scholarships	\$20,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$13,603,975.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,520,657.00
Transfer	Sum:	\$7,520,657.00

College of Veterinary Medicine

Department of Vet - Teaching Hospital

FY 2019

	Category	Budget
Revenue	Sales And Services	\$16,000,000.00
Revenue	Sum:	\$16,000,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$9,732,374.00
	Wages	\$800,000.00
	Operations And Maintenance	\$7,307,849.00
Expense	Sum:	\$17,840,223.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$19,728,422.00
	Budget-Alloc/Tran Out	(\$17,888,199.00)
Transfer	Sum:	\$1,840,223.00

College of Veterinary Medicine
Department of Whole Systems Genomics Initiative

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$147,911.00
	Salaries - Non-Faculty	\$179,785.00
	Operations And Maintenance	\$177,791.00
Expense	Sum:	\$505,487.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$505,487.00
Transfer	Sum:	\$505,487.00