

## College of Agriculture Sciences

### Department of College Of Ag Sci & Natural Reso

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$751,914.00
	Salaries - Non-Faculty	\$530,886.00
	Benefits	\$17,000.00
	Operations And Maintenance	\$224,727.00
	Scholarships	\$75,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,599,527.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,599,527.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,599,527.00</b>

## College of Agriculture Sciences

### Department of Farm & Dairy

FY 2019

	Category	Budget
Revenue	Sales And Services	\$73,956.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$73,956.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$16,666.00
	Salaries - Non-Faculty	\$219,678.00
	Wages	\$27,278.00
	Operations And Maintenance	\$91,967.00
<b>Expense</b>	<b>Sum:</b>	<b>\$355,589.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$355,589.00
	Budget-Alloc/Tran Out	(\$73,956.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$281,633.00</b>

# College of Arts & Science

## Department of Art

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,038,205.00
	Salaries - Non-Faculty	\$144,815.00
	Wages	\$16,839.00
	Benefits	\$5,088.00
	Operations And Maintenance	\$52,676.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,257,623.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,257,623.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,257,623.00</b>

**College of Arts & Science**  
**Department of College Of Humanities/Social Sciences**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$764,056.00
	Salaries - Non-Faculty	\$754,579.00
	Benefits	\$23,000.00
	Operations And Maintenance	\$425,515.00
	Equipment (Capitalized)	\$30,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,997,150.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,997,150.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,997,150.00</b>

**College of Arts & Science**  
**Department of Communication Skills Center**

FY 2019

	<b>Category</b>	<b>Budget</b>
Expense	Operations And Maintenance	\$2,112.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,112.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$2,112.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,112.00</b>

## College of Arts & Science

### Department of East Texan

FY 2019

	Category	Budget
Expense	Wages	\$5,000.00
	Benefits	\$250.00
	Operations And Maintenance	\$9,750.00
<b>Expense</b>	<b>Sum:</b>	<b>\$15,000.00</b>

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

## College of Arts & Science

### Department of History

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$648,420.00
	Salaries - Non-Faculty	\$29,300.00
	Operations And Maintenance	\$13,255.00
<b>Expense</b>	<b>Sum:</b>	<b>\$690,975.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$690,975.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$690,975.00</b>

**College of Arts & Science**  
**Department of Literature & Languages**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,827,802.00
	Salaries - Non-Faculty	\$84,091.00
	Wages	\$22,533.00
	Benefits	\$66.00
	Operations And Maintenance	\$50,965.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,985,457.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,985,457.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,985,457.00</b>



# College of Arts & Science

## Department of Music

FY 2019

	Category	Budget
Revenue	Sales And Services	\$90,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$90,000.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$1,276,112.00
	Salaries - Non-Faculty	\$83,479.00
	Wages	\$41,775.00
	Benefits	\$1,465.00
	Operations And Maintenance	\$285,648.00
	Scholarships	\$337,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,025,479.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,935,479.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,935,479.00</b>

**College of Arts & Science**  
**Department of Political Science**

FY 2019

	<b>Category</b>	<b>Budget</b>
Expense	Salaries - Faculty	\$422,173.00
	Salaries - Non-Faculty	\$38,000.00
	Operations And Maintenance	\$21,740.00
<b>Expense</b>	<b>Sum:</b>	<b>\$481,913.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$481,913.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$481,913.00</b>

**College of Arts & Science**  
**Department of Sociology & Criminal Justice**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$752,772.00
	Salaries - Non-Faculty	\$27,178.00
	Operations And Maintenance	\$15,427.00
<b>Expense</b>	<b>Sum:</b>	<b>\$795,377.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$795,377.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$795,377.00</b>

# College of Arts & Science

## Department of Theatre

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$355,714.00
	Salaries - Non-Faculty	\$129,534.00
	Wages	\$9,534.00
	Benefits	\$103.00
	Operations And Maintenance	\$78,772.00
<b>Expense</b>	<b>Sum:</b>	<b>\$573,657.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$573,657.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$573,657.00</b>

# College of Business & Technology

## Department of Accounting

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,614,728.00
	Salaries - Non-Faculty	\$25,956.00
	Operations And Maintenance	\$9,528.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,650,212.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,650,212.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,650,212.00</b>

## College of Business & Technology

### Department of College Of Business

FY 2019

	Category	Budget
Revenue	Fees	\$750,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$750,000.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$553,269.00
	Salaries - Non-Faculty	\$927,523.00
	Benefits	\$57,653.00
	Operations And Maintenance	\$200,284.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,738,729.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,738,729.00
	Budget-Alloc/Tran Out	(\$750,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$988,729.00</b>

## College of Business & Technology

### Department of Economics & Finance

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,923,111.00
	Salaries - Non-Faculty	\$32,403.00
	Operations And Maintenance	\$10,248.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,965,762.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,965,762.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,965,762.00</b>

## College of Business & Technology

### Department of Management

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,223,699.00
	Salaries - Non-Faculty	\$28,600.00
	Operations And Maintenance	\$8,807.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,261,106.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,261,106.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,261,106.00</b>



**College of Business & Technology**  
**Department of Marketing And Business Analyti**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,156,002.00
	Salaries - Non-Faculty	\$37,342.00
	Operations And Maintenance	\$7,366.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,200,710.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,200,710.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,200,710.00</b>

## College of Education

### Department of College Of Education & Human Services

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$24,658.00
	Salaries - Non-Faculty	\$955,640.00
	Wages	\$4,071.00
	Benefits	\$24,269.00
	Operations And Maintenance	\$392,262.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,400,900.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,400,900.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,400,900.00</b>

**College of Education**  
**Department of Counseling**

FY 2019

	<b>Category</b>	<b>Budget</b>
Expense	Salaries - Faculty	\$739,252.00
	Salaries - Non-Faculty	\$61,841.00
	Wages	\$4,713.00
	Benefits	\$25.00
	Operations And Maintenance	\$30,909.00
<b>Expense</b>	<b>Sum:</b>	<b>\$836,740.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$836,740.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$836,740.00</b>

**College of Education**  
**Department of Curriculum & Instruction**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$2,440,688.00
	Salaries - Non-Faculty	\$172,891.00
	Operations And Maintenance	\$74,861.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,688,440.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,688,440.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,688,440.00</b>

## College of Education

### Department of Ed Certification & Acad Serv

FY 2019

	Category	Budget
Expense	Salaries - Non-Faculty	\$284,202.00
	Wages	\$6,207.00
	Benefits	\$33.00
	Operations And Maintenance	\$49,667.00
<b>Expense</b>	<b>Sum:</b>	<b>\$340,109.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$340,109.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$340,109.00</b>

**College of Education**  
**Department of Educational Leadership**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$868,607.00
	Salaries - Non-Faculty	\$39,361.00
	Wages	\$8,484.00
	Benefits	\$40.00
	Operations And Maintenance	\$36,668.00
<b>Expense</b>	<b>Sum:</b>	<b>\$953,160.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$953,160.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$953,160.00</b>

## College of Education

### Department of Health & Human Performance

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$902,055.00
	Salaries - Non-Faculty	\$27,624.00
	Wages	\$9,870.00
	Benefits	\$52.00
	Operations And Maintenance	\$38,213.00
<b>Expense</b>	<b>Sum:</b>	<b>\$977,814.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$977,814.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$977,814.00</b>

**College of Education**  
**Department of Higher Ed & Learning Technology**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$875,215.00
	Salaries - Non-Faculty	\$184,244.00
	Wages	\$2,000.00
	Benefits	\$55,806.00
	Operations And Maintenance	\$19,046.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,136,311.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,136,311.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,136,311.00</b>



**College of Education**  
**Department of Nursing**

FY 2019

	Category	Budget
Revenue	Tuition - Designated	\$62,700.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$62,700.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$784,520.00
	Salaries - Non-Faculty	\$103,069.00
	Benefits	\$1,740.00
	Operations And Maintenance	\$59,106.00
<b>Expense</b>	<b>Sum:</b>	<b>\$948,435.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$948,435.00
	Budget-Alloc/Tran Out	(\$62,700.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$885,735.00</b>

**College of Education**  
**Department of Psychology, Counseling & Special**

FY 2019

	Category	Budget
Revenue	Sales And Services	\$10,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$10,000.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$1,653,170.00
	Salaries - Non-Faculty	\$64,302.00
	Wages	\$11,403.00
	Benefits	\$60.00
	Operations And Maintenance	\$37,498.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,766,433.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,757,897.00
	Budget-Alloc/Tran Out	(\$1,464.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,756,433.00</b>

**College of Education**  
**Department of Social Work**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$646,397.00
	Salaries - Non-Faculty	\$52,102.00
	Wages	\$759.00
	Benefits	\$10.00
	Operations And Maintenance	\$18,575.00
	Equipment (Capitalized)	\$482.00
<b>Expense</b>	<b>Sum:</b>	<b>\$718,325.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$718,325.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$718,325.00</b>

# College of Science & Engineering

## Department of Applied Sciences

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$289,063.00
	Salaries - Non-Faculty	\$76,862.00
	Operations And Maintenance	\$2,647.00
<b>Expense</b>	<b>Sum:</b>	<b>\$368,572.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$368,572.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$368,572.00</b>

**College of Science & Engineering**  
**Department of Biological & Environmental Sciences**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$876,543.00
	Salaries - Non-Faculty	\$73,015.00
	Wages	\$18,270.00
	Benefits	\$96.00
	Operations And Maintenance	\$42,395.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,010,319.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,010,319.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,010,319.00</b>

# College of Science & Engineering

## Department of Chemistry

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$550,194.00
	Salaries - Non-Faculty	\$137,125.00
	Wages	\$11,821.00
	Benefits	\$62.00
	Operations And Maintenance	\$14,594.00
<b>Expense</b>	<b>Sum:</b>	<b>\$713,796.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$713,796.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$713,796.00</b>

**College of Science & Engineering**  
 Department of College Of Science And Engineer

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$360,882.00
	Salaries - Non-Faculty	\$641,426.00
	Benefits	\$16,000.00
	Operations And Maintenance	\$317,199.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,335,507.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,335,507.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,335,507.00</b>

**College of Science & Engineering**  
**Department of Computer Science & Information Systems**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,214,525.00
	Salaries - Non-Faculty	\$65,504.00
	Wages	\$2,361.00
	Benefits	\$12.00
	Operations And Maintenance	\$17,898.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,300,300.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,300,300.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,300,300.00</b>



**College of Science & Engineering**  
**Department of Engineering & Technology**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,101,380.00
	Salaries - Non-Faculty	\$47,555.00
	Operations And Maintenance	\$59,464.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,208,399.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,208,399.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,208,399.00</b>

# College of Science & Engineering

## Department of Mathematics

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$1,084,646.00
	Salaries - Non-Faculty	\$31,000.00
	Operations And Maintenance	\$20,938.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,136,584.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,136,584.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,136,584.00</b>

## College of Science & Engineering

### Department of Physics & Astronomy

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$707,189.00
	Salaries - Non-Faculty	\$30,600.00
	Wages	\$21,351.00
	Benefits	\$135.00
	Operations And Maintenance	\$15,682.00
	Equipment (Capitalized)	\$14,065.00
<b>Expense</b>	<b>Sum:</b>	<b>\$789,022.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$789,022.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$789,022.00</b>

**College of Science & Engineering**  
**Department of Planetarium Adm Fee & Gift Sho**

FY 2019

	Category	Budget
Expense	Salaries - Faculty	\$62,915.00
	Salaries - Non-Faculty	\$62,915.00
	Operations And Maintenance	\$70,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$195,830.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$195,830.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$195,830.00</b>