

# ***TEXAS A&M UNIVERSITY - COMMERCE***



## ***FY 2013 Budgets by College and Academic Departments***

**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department:** Art

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$997,619
	<b>Sum:</b>	<b>\$997,619</b>
Expense	<b>Salaries - Faculty</b>	\$787,134
	<b>Salaries - Non-Faculty</b>	\$169,095
	<b>Wages</b>	\$16,839
	<b>Benefits</b>	\$88
	<b>Operations And Maintenance</b>	\$24,463
	<b>Sum:</b>	<b>\$997,619</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department:** Communication Skills Center

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$56,311
	<b>Sum:</b>	<b>\$56,311</b>
Expense	<b>Salaries - Faculty</b>	\$54,199
	<b>Operations And Maintenance</b>	\$2,112
	<b>Sum:</b>	<b>\$56,311</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department:** Farm & Dairy

		<b>FY 2013 Budget</b>
Revenue	<b>Sales And Services</b>	\$73,956
	<b>Sum:</b>	<b>\$73,956</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$207,414
	<b>Budget-Alloc/Tran Out</b>	-\$73,956
	<b>Sum:</b>	<b>\$133,458</b>
Expense	<b>Salaries - Faculty</b>	\$14,118
	<b>Salaries - Non-Faculty</b>	\$124,404
	<b>Wages</b>	\$32,325
	<b>Operations And Maintenance</b>	\$36,567
	<b>Sum:</b>	<b>\$207,414</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department:** History

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$463,137
	<b>Sum:</b>	<b>\$463,137</b>
Expense	<b>Salaries - Faculty</b>	\$433,642
	<b>Salaries - Non-Faculty</b>	\$20,454
	<b>Operations And Maintenance</b>	\$9,041
	<b>Sum:</b>	<b>\$463,137</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department:** Literature & Language

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$1,130,460
	<b>Sum:</b>	<b>\$1,130,460</b>
Expense	<b>Salaries - Faculty</b>	\$1,070,455
	<b>Salaries - Non-Faculty</b>	\$24,674
	<b>Wages</b>	\$12,533
	<b>Benefits</b>	\$66
	<b>Operations And Maintenance</b>	\$22,732
	<b>Sum:</b>	<b>\$1,130,460</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department:** **Mass Media, Communication & Theatre**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$776,669
	<b>Sum:</b>	<b>\$776,669</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$694,430
	<b>Salaries - Non-Faculty</b>	\$39,631
	<b>Wages</b>	\$19,534
	<b>Benefits</b>	\$103
	<b>Operations And Maintenance</b>	\$18,971
	<b>Equipment (Capitalized)</b>	\$4,000
	<b>Sum:</b>	<b>\$776,669</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department: Music**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$1,313,659
	<b>Sum:</b>	<b>\$1,313,659</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$1,153,544
	<b>Salaries - Non-Faculty</b>	\$41,131
	<b>Wages</b>	\$12,275
	<b>Benefits</b>	\$65
	<b>Scholarships</b>	\$37,000
	<b>Operations And Maintenance</b>	\$69,644
	<b>Sum:</b>	<b>\$1,313,659</b>

\* See last page for a glossary of terms.



**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department:** Political Science

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$416,086
	<b>Sum:</b>	<b>\$416,086</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$382,254
	<b>Salaries - Non-Faculty</b>	\$26,566
	<b>Operations And Maintenance</b>	\$7,266
	<b>Sum:</b>	<b>\$416,086</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Arts & Science**

**Academic Department:** **Sociology & Criminal Justice**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$637,058
	<b>Sum:</b>	<b>\$637,058</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$603,162
	<b>Salaries - Non-Faculty</b>	\$22,801
	<b>Operations And Maintenance</b>	\$11,095
	<b>Sum:</b>	<b>\$637,058</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Business & Technology**

**Academic Department: Accounting**

		<b>FY 2013 Budget</b>
Revenue	Contracts And Grants	\$8,000
	<b>Sum:</b>	<b>\$8,000</b>
Transfer	Budget-Alloc/Tran In	\$957,078
	Budget-Alloc/Tran Out	-\$8,000
	<b>Sum:</b>	<b>\$949,078</b>
Expense	Salaries - Faculty	\$927,064
	Salaries - Non-Faculty	\$20,816
	Scholarships	\$8,000
	Operations And Maintenance	\$1,198
	<b>Sum:</b>	<b>\$957,078</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Business & Technology**

**Academic Department:** Applied Sciences - Baas

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$291,512
	<b>Sum:</b>	<b>\$291,512</b>
Expense	<b>Salaries - Faculty</b>	\$245,679
	<b>Salaries - Non-Faculty</b>	\$45,833
	<b>Sum:</b>	<b>\$291,512</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Business & Technology**

**Academic Department:** Business Administration & Mis

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$1,022,329
	<b>Sum:</b>	<b>\$1,022,329</b>
Expense	<b>Salaries - Faculty</b>	\$999,596
	<b>Salaries - Non-Faculty</b>	\$22,733
	<b>Sum:</b>	<b>\$1,022,329</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Business & Technology**

**Academic Department:** **Dean Of Business & Technology**

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$750,539
	<b>Sales And Services</b>	\$64,800
	<b>Sum:</b>	<b>\$815,339</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$811,419
	<b>Sum:</b>	<b>\$811,419</b>
Expense	<b>Salaries - Faculty</b>	\$734,389
	<b>Salaries - Non-Faculty</b>	\$682,105
	<b>Wages</b>	\$15,000
	<b>Benefits</b>	\$175,305
	<b>Operations And Maintenance</b>	\$19,959
	<b>Sum:</b>	<b>\$1,626,758</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Business & Technology**

**Academic Department:** Economics & Finance

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$1,153,423
	<b>Sum:</b>	<b>\$1,153,423</b>
Expense	<b>Salaries - Faculty</b>	\$1,122,628
	<b>Salaries - Non-Faculty</b>	\$30,795
	<b>Sum:</b>	<b>\$1,153,423</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Business & Technology**

**Academic Department:** Extended University

		<b>FY 2013 Budget</b>
Revenue	<b>Sales And Services</b>	\$219,272
	<b>Sum:</b>	<b>\$219,272</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$44,420
	<b>Budget-Alloc/Tran Out</b>	-\$44,420
	<b>Sum:</b>	<b>\$0</b>
Expense	<b>Salaries - Non-Faculty</b>	\$104,842
	<b>Wages</b>	\$33,910
	<b>Benefits</b>	\$38,063
	<b>Operations And Maintenance</b>	\$34,457
	<b>Equipment (Capitalized)</b>	\$8,000
	<b>Sum:</b>	<b>\$219,272</b>

\* See last page for a glossary of terms.



**A&M University - Commerce**

**College of  
Business & Technology**

**Academic Department:** Industrial & Engineering Technology

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$1,087,256
	<b>Sum:</b>	<b>\$1,087,256</b>
Expense	<b>Salaries - Faculty</b>	\$902,998
	<b>Salaries - Non-Faculty</b>	\$128,725
	<b>Operations And Maintenance</b>	\$55,533
	<b>Sum:</b>	<b>\$1,087,256</b>

\* See last page for a glossary of terms.

**A&M University - Commerce**

**College of  
Business & Technology**

**Academic Department:** Marketing & Management

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$1,554,140
	<b>Sum:</b>	<b>\$1,554,140</b>
Expense	<b>Salaries - Faculty</b>	\$1,530,007
	<b>Salaries - Non-Faculty</b>	\$24,133
	<b>Sum:</b>	<b>\$1,554,140</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Education**

**Academic Department:** Counseling

		<b>FY 2013 Budget</b>
Transfer	Budget-Alloc/Tran In	\$5,000
	Sum:	<b>\$5,000</b>
Expense	Operations And Maintenance	\$5,000
	Sum:	<b>\$5,000</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Education**

**Academic Department:** Curriculum & Instruction

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$2,197,925
	<b>Sum:</b>	<b>\$2,197,925</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$2,059,677
	<b>Salaries - Non-Faculty</b>	\$72,249
	<b>Operations And Maintenance</b>	\$65,999
	<b>Sum:</b>	<b>\$2,197,925</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Education**

**Academic Department:** Dean Of Education

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$2,134,333
	<b>Sum:</b>	<b>\$2,134,333</b>
Expense	<b>Salaries - Faculty</b>	\$899,160
	<b>Salaries - Non-Faculty</b>	\$974,812
	<b>Wages</b>	\$4,071
	<b>Benefits</b>	\$20
	<b>Operations And Maintenance</b>	\$256,270
	<b>Sum:</b>	<b>\$2,134,333</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Education**

**Academic Department:** Department Of Educational Leadership

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$1,491,433
	<b>Sum:</b>	<b>\$1,491,433</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$1,359,285
	<b>Salaries - Non-Faculty</b>	\$66,281
	<b>Wages</b>	\$10,484
	<b>Benefits</b>	\$55
	<b>Operations And Maintenance</b>	\$55,328
	<b>Sum:</b>	<b>\$1,491,433</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Education**

**Academic Department:** Ed Certification & Acad Serv

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$222,608
	<b>Sum:</b>	<b>\$222,608</b>
Expense	<b>Salaries - Non-Faculty</b>	\$192,659
	<b>Wages</b>	\$6,207
	<b>Benefits</b>	\$33
	<b>Operations And Maintenance</b>	\$23,709
	<b>Sum:</b>	<b>\$222,608</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Education**

**Academic Department:** Health & Human Performance

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$884,919
	<b>Sum:</b>	<b>\$884,919</b>
Expense	<b>Salaries - Faculty</b>	\$796,761
	<b>Salaries - Non-Faculty</b>	\$43,354
	<b>Wages</b>	\$9,870
	<b>Benefits</b>	\$52
	<b>Operations And Maintenance</b>	\$34,882
	<b>Sum:</b>	<b>\$884,919</b>

\* See last page for a glossary of terms.



**Texas A&M University - Commerce**

**College of  
Education**

**Academic Department:** Psychology & Special Ed

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$10,000
	<b>Sum:</b>	<b>\$10,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$2,079,986
	<b>Budget-Alloc/Tran Out</b>	-\$1,464
	<b>Sum:</b>	<b>\$2,078,522</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$1,938,150
	<b>Salaries - Non-Faculty</b>	\$77,314
	<b>Wages</b>	\$16,116
	<b>Benefits</b>	\$85
	<b>Operations And Maintenance</b>	\$56,857
	<b>Sum:</b>	<b>\$2,088,522</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Education**

**Academic Department:** Social Work

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$692,473
	<b>Sum:</b>	<b>\$692,473</b>
Expense	<b>Salaries - Faculty</b>	\$629,759
	<b>Salaries - Non-Faculty</b>	\$44,712
	<b>Wages</b>	\$759
	<b>Benefits</b>	\$10
	<b>Operations And Maintenance</b>	\$16,751
	<b>Equipment (Capitalized)</b>	\$482
	<b>Sum:</b>	<b>\$692,473</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Science, Engineering & Agriculture**

**Academic Department:** Agricultural Sciences

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$550,183
	<b>Sum:</b>	<b>\$550,183</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$453,611
	<b>Salaries - Non-Faculty</b>	\$83,437
	<b>Operations And Maintenance</b>	\$13,135
	<b>Sum:</b>	<b>\$550,183</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Science, Engineering & Agriculture**

**Academic Department:** Biological Sciences

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$710,832
	<b>Sum:</b>	<b>\$710,832</b>
Expense	<b>Salaries - Faculty</b>	\$590,646
	<b>Salaries - Non-Faculty</b>	\$63,718
	<b>Wages</b>	\$18,270
	<b>Benefits</b>	\$96
	<b>Operations And Maintenance</b>	\$38,102
	<b>Sum:</b>	<b>\$710,832</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Science, Engineering & Agriculture**

**Academic Department:** Chemistry

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$483,503
	<b>Sum:</b>	<b>\$483,503</b>
Expense	<b>Salaries - Faculty</b>	\$415,581
	<b>Salaries - Non-Faculty</b>	\$38,464
	<b>Wages</b>	\$11,821
	<b>Benefits</b>	\$62
	<b>Operations And Maintenance</b>	\$17,575
	<b>Sum:</b>	<b>\$483,503</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Science, Engineering & Agriculture**

**Academic Department:** College Of Science/Engineering/Ag

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$798,761
	<b>Sum:</b>	<b>\$798,761</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$381,327
	<b>Salaries - Non-Faculty</b>	\$372,135
	<b>Operations And Maintenance</b>	\$45,299
	<b>Sum:</b>	<b>\$798,761</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Science, Engineering & Agriculture**

**Academic Department:** Computer Science & Info System

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$967,749
	<b>Sum:</b>	<b>\$967,749</b>
Expense	<b>Salaries - Faculty</b>	\$910,981
	<b>Salaries - Non-Faculty</b>	\$36,679
	<b>Wages</b>	\$2,361
	<b>Benefits</b>	\$12
	<b>Operations And Maintenance</b>	\$17,716
	<b>Sum:</b>	<b>\$967,749</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Science, Engineering & Agriculture**

**Academic Department:** Mathematics

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$970,831
	<b>Sum:</b>	<b>\$970,831</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$932,582
	<b>Salaries - Non-Faculty</b>	\$23,271
	<b>Operations And Maintenance</b>	\$14,978
	<b>Sum:</b>	<b>\$970,831</b>

\* See last page for a glossary of terms.



**Texas A&M University - Commerce**

**College of  
Science, Engineering & Agriculture**

**Academic Department:** **Physics & Astronomy**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$675,434
	<b>Sum:</b>	<b>\$675,434</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$587,288
	<b>Salaries - Non-Faculty</b>	\$28,634
	<b>Wages</b>	\$24,903
	<b>Benefits</b>	\$135
	<b>Operations And Maintenance</b>	\$20,409
	<b>Equipment (Capitalized)</b>	\$14,065
	<b>Sum:</b>	<b>\$675,434</b>

\* See last page for a glossary of terms.

**Texas A&M University - Commerce**

**College of  
Science, Engineering & Agriculture**

**Academic Department:**

**Planetarium Adm Fee & Gift Shop**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$203,541
	<b>Sum:</b>	<b>\$203,541</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$45,750
	<b>Salaries - Non-Faculty</b>	\$87,791
	<b>Operations And Maintenance</b>	\$70,000
	<b>Sum:</b>	<b>\$203,541</b>

\* See last page for a glossary of terms.



**REVENUES:**

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State Appropriations	Appropriations from the State General Revenue Fund which supplement member institutional revenue in meeting operating expenses such as faculty salaries, employee benefits, utilities, and institutional support.
Federal Appropriations	Revenues from federal governmental agencies that are for training programs, research, or public service activities.
Higher Education Fund	State appropriated general revenue which is used for construction, library and equipment expenses for Texas public universities that do not benefit from AUF Excellence funding or Permanent University Fund (PUF) bond proceeds.
Available University Fund	Income from the Permanent University Fund (PUF) endowment derived from dividends, interest and other income resulting from PUF investments.
Tuition and Fees	The amount of money assessed to students for instructional services. Tuition and fees may be charged per term, per course, or per semester credit hour. Includes the statutory tuition rate set by the State legislature, designated tuition set by the Board of Regents, and various student fees.
Contracts, Grants and Gifts	Total contract and grant revenue from all sources (Federal, State, Private, and Local) less Indirect Costs recovered. Revenues received from gift or contribution non-exchange transactions (bequests, pledges, etc.)
Student Financial Assistance	Revenue collected for the benefit of providing student financial aid. For example Pell Grants.
Sales and Services	Revenues from the sales of goods or services that are incidental to the conduct of instruction, research or public service. Examples include sales of scientific and literary publications, testing services, veterinary services, university presses, dairy products, data processing services, cosmetology services, auxiliary services, etc.
Investment Income	Revenues derived from the institution's investments. Such income may take the form of interest income, dividend income, rental income or royalty income.
Other Income	Other revenues provided to meet current fiscal year operating expenses such as fines, penalties, interest on late payments, etc.

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**EXPENDITURES:**

Salaries - Faculty	Funds expended as compensation for services to faculty (including lecturers and graduate students - teaching).
Salaries - Non-Faculty	Funds expended as compensation for services to non-faculty (includes administrators, professionals, support staff, and graduate students non-teaching).
Wages	Funds expended as compensation for services to employees (including student workers) on an hourly basis. This includes regular or periodic payment to a person for the regular or periodic performance of work or a service and payment to a person for more sporadic performance of work or a service (overtime, extra compensation, summer compensation, bonuses, sick or annual leave, lump sum termination payments, death benefits, etc.).
Benefits	Payments made to or on behalf of an individual over and above that received in the form of a salary or wage. Examples include health insurance, retirement plans, social security and Medicare matching, etc.
Utilities	Total funds expended for utilities including electricity, water, natural gas, sewage, etc.
Scholarships	Grants-in-aid, tuition and fee waivers, or other forms of financial aid awarded to a student for the purpose of attending college.
Discounts	Elimination entry related to total scholarship expenditures funded by grant revenue received for payment of tuition and fees. Tuition and fee discounting is required as per NACUBO Report 2000-05 to eliminate expenditures that would be double counted in a single column format.
Operations and Maintenance	Total funds expended for operations and maintenance including all expenditures for operations established to provide services and maintenance related to grounds and facilities. Also includes net service departments as total service department revenue less expenditures (may be a deduction or an addition); claims and losses as decreases in net assets from incidental transactions or other events affecting the organization not resulting from expenses; and movable tangible property such as research equipment, vehicles, machinery and other office equipment that meet the institution's capitalization policy for capital assets.
Equipment (Capitalized)	Moveable tangible property such as research equipment, vehicles, machinery, and office equipment that meet the institution's capitalization policy for capital assets.
Debt Service	Funds transferred to the System Offices by the members to pay the interest and charges due on debt held at the System for the benefit of the members, including principal payments.