

## College of Agriculture Sciences

### Department of Farm & Dairy

FY 2018

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

	Category	Budget
Expense	Operations And Maintenance	\$31,967.00
	Salaries - Faculty	\$16,666.00
	Salaries - Non-Faculty	\$207,131.00
	Wages	\$32,325.00
<b>Expense</b>	<b>Sum:</b>	<b>\$288,089.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$288,089.00
	Budget-Alloc/Tran Out	(\$73,956.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$214,133.00</b>

**College of Agriculture Sciences**  
**Department of School Of Agriculture**

FY 2018

	Category	Budget
Expense	Benefits	\$17,000.00
	Equipment (Capitalized)	\$6,350.00
	Operations And Maintenance	\$254,527.00
	Salaries - Faculty	\$949,003.00
	Salaries - Non-Faculty	\$256,680.00
	Scholarships	\$75,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,558,560.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,558,560.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,558,560.00</b>

# College of Arts & Science

## Department of Art

FY 2018

	Category	Budget
Expense	Benefits	\$5,088.00
	Operations And Maintenance	\$43,158.00
	Salaries - Faculty	\$1,099,667.00
	Salaries - Non-Faculty	\$149,863.00
	Wages	\$16,839.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,314,615.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,314,615.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,314,615.00</b>

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

FY 2018

	<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 2018

	Category	Budget
Expense	Benefits	\$500.00
	Operations And Maintenance	\$10,500.00
	Wages	\$6,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$17,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$17,000.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$17,000.00</b>

## College of Arts & Science

### Department of History

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$13,255.00
	Salaries - Faculty	\$618,911.00
	Salaries - Non-Faculty	\$27,500.00
<b>Expense</b>	<b>Sum:</b>	<b>\$659,666.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$659,666.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$659,666.00</b>

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

FY 2018

	<b>Category</b>	<b>Budget</b>
Expense	Benefits	\$66.00
	Operations And Maintenance	\$45,003.00
	Salaries - Faculty	\$1,627,365.00
	Salaries - Non-Faculty	\$78,521.00
	Wages	\$12,533.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,763,488.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$1,763,488.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,763,488.00</b>

## College of Arts & Science

### Department of Music

FY 2018

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

	Category	Budget
Expense	Benefits	\$1,965.00
	Operations And Maintenance	\$227,481.00
	Salaries - Faculty	\$1,260,300.00
	Salaries - Non-Faculty	\$80,788.00
	Scholarships	\$337,000.00
	Wages	\$105,075.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,012,609.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,922,609.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,922,609.00</b>



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

FY 2018

	<b>Category</b>	<b>Budget</b>
Expense	Operations And Maintenance	\$18,240.00
	Salaries - Faculty	\$395,721.00
	Salaries - Non-Faculty	\$36,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$449,961.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$449,961.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$449,961.00</b>

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

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$15,427.00
	Salaries - Faculty	\$722,888.00
	Salaries - Non-Faculty	\$25,678.00
<b>Expense</b>	<b>Sum:</b>	<b>\$763,993.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$763,993.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$763,993.00</b>

# College of Arts & Science

## Department of Theatre

FY 2018

	Category	Budget
Expense	Benefits	\$303.00
	Equipment (Capitalized)	\$4,000.00
	Operations And Maintenance	\$46,234.00
	Salaries - Faculty	\$367,392.00
	Salaries - Non-Faculty	\$62,534.00
	Wages	\$19,534.00
<b>Expense</b>	<b>Sum:</b>	<b>\$499,997.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$499,997.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$499,997.00</b>

# College of Business & Technology

## Department of Accounting

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$6,495.00
	Salaries - Faculty	\$1,595,000.00
	Salaries - Non-Faculty	\$25,956.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,627,451.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,627,451.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,627,451.00</b>

## College of Business & Technology

### Department of College Of Business

FY 2018

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

	Category	Budget
Expense	Benefits	\$57,653.00
	Operations And Maintenance	\$182,284.00
	Salaries - Faculty	\$565,092.00
	Salaries - Non-Faculty	\$834,363.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,639,392.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,639,392.00
	Budget-Alloc/Tran Out	(\$750,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$889,392.00</b>

## College of Business & Technology

### Department of Economics & Finance

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$7,306.00
	Salaries - Faculty	\$1,894,982.00
	Salaries - Non-Faculty	\$34,169.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,936,457.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,936,457.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,936,457.00</b>

## College of Business & Technology

### Department of Management

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$5,683.00
	Salaries - Faculty	\$1,170,497.00
	Salaries - Non-Faculty	\$26,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,202,180.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,202,180.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,202,180.00</b>

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

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$4,465.00
	Salaries - Faculty	\$1,126,144.00
	Salaries - Non-Faculty	\$35,992.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,166,601.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,166,601.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,166,601.00</b>



## College of Education

### Department of College Of Education & Human Services

FY 2018

	Category	Budget
Expense	Benefits	\$76,671.00
	Operations And Maintenance	\$411,754.00
	Salaries - Faculty	\$75,960.00
	Salaries - Non-Faculty	\$1,150,610.00
	Wages	\$4,071.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,719,066.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,719,066.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,719,066.00</b>

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

FY 2018

	<b>Category</b>	<b>Budget</b>
Expense	Operations And Maintenance	\$5,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$5,000.00</b>

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

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

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$74,861.00
	Salaries - Faculty	\$2,351,166.00
	Salaries - Non-Faculty	\$168,491.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,594,518.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,594,518.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,594,518.00</b>

## College of Education

### Department of Ed Certification & Acad Serv

FY 2018

	Category	Budget
Expense	Benefits	\$33.00
	Operations And Maintenance	\$49,777.00
	Salaries - Non-Faculty	\$292,459.00
	Wages	\$6,207.00
<b>Expense</b>	<b>Sum:</b>	<b>\$348,476.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$348,476.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$348,476.00</b>

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

FY 2018

	Category	Budget
Expense	Benefits	\$55.00
	Operations And Maintenance	\$55,714.00
	Salaries - Faculty	\$830,007.00
	Salaries - Non-Faculty	\$38,361.00
	Wages	\$10,484.00
<b>Expense</b>	<b>Sum:</b>	<b>\$934,621.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$934,621.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$934,621.00</b>

## College of Education

### Department of Health & Human Performance

FY 2018

	Category	Budget
Expense	Benefits	\$52.00
	Operations And Maintenance	\$38,213.00
	Salaries - Faculty	\$887,005.00
	Salaries - Non-Faculty	\$25,884.00
	Wages	\$9,870.00
<b>Expense</b>	<b>Sum:</b>	<b>\$961,024.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$961,024.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$961,024.00</b>

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

FY 2018

	Category	Budget
Expense	Salaries - Faculty	\$759,430.00
	Salaries - Non-Faculty	\$30,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$789,430.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$789,430.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$789,430.00</b>

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

FY 2018

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

	Category	Budget
Expense	Benefits	\$11,740.00
	Operations And Maintenance	\$59,106.00
	Salaries - Faculty	\$682,170.00
	Salaries - Non-Faculty	\$99,025.00
<b>Expense</b>	<b>Sum:</b>	<b>\$852,041.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$852,041.00
	Budget-Alloc/Tran Out	(\$62,700.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$789,341.00</b>



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

FY 2018

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

	Category	Budget
Expense	Benefits	\$85.00
	Operations And Maintenance	\$63,407.00
	Salaries - Faculty	\$2,354,723.00
	Salaries - Non-Faculty	\$113,476.00
	Wages	\$16,116.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,547,807.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,539,271.00
	Budget-Alloc/Tran Out	(\$1,464.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,537,807.00</b>

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

FY 2018

	Category	Budget
Expense	Benefits	\$10.00
	Equipment (Capitalized)	\$482.00
	Operations And Maintenance	\$18,575.00
	Salaries - Faculty	\$632,497.00
	Salaries - Non-Faculty	\$50,100.00
	Wages	\$759.00
<b>Expense</b>	<b>Sum:</b>	<b>\$702,423.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$702,423.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$702,423.00</b>

# College of Science & Engineering

## Department of Applied Sciences

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$2,647.00
	Salaries - Faculty	\$283,972.00
	Salaries - Non-Faculty	\$73,184.00
<b>Expense</b>	<b>Sum:</b>	<b>\$359,803.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$359,803.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$359,803.00</b>

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

FY 2018

	Category	Budget
Expense	Benefits	\$96.00
	Operations And Maintenance	\$42,395.00
	Salaries - Faculty	\$843,126.00
	Salaries - Non-Faculty	\$136,502.00
	Wages	\$18,270.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,040,389.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,040,389.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,040,389.00</b>

# College of Science & Engineering

## Department of Chemistry

FY 2018

	Category	Budget
Expense	Benefits	\$62.00
	Operations And Maintenance	\$14,594.00
	Salaries - Faculty	\$535,723.00
	Salaries - Non-Faculty	\$134,416.00
	Wages	\$11,821.00
<b>Expense</b>	<b>Sum:</b>	<b>\$696,616.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$696,616.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$696,616.00</b>

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

FY 2018

	Category	Budget
Expense	Benefits	\$14,500.00
	Operations And Maintenance	\$317,199.00
	Salaries - Faculty	\$312,397.00
	Salaries - Non-Faculty	\$643,544.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,287,640.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,287,640.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,287,640.00</b>

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

FY 2018

	Category	Budget
Expense	Benefits	\$12.00
	Operations And Maintenance	\$17,898.00
	Salaries - Faculty	\$1,233,703.00
	Salaries - Non-Faculty	\$62,396.00
	Wages	\$2,361.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,316,370.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,316,370.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,316,370.00</b>

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

FY 2018

	<b>Category</b>	<b>Budget</b>
Expense	Operations And Maintenance	\$44,464.00
	Salaries - Faculty	\$1,004,609.00
	Salaries - Non-Faculty	\$47,555.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,096,628.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$1,096,628.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,096,628.00</b>



# College of Science & Engineering

## Department of Mathematics

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$20,938.00
	Salaries - Faculty	\$1,008,915.00
	Salaries - Non-Faculty	\$30,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,059,853.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,059,853.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,059,853.00</b>

## College of Science & Engineering

### Department of Physics & Astronomy

FY 2018

	Category	Budget
Expense	Benefits	\$135.00
	Equipment (Capitalized)	\$14,065.00
	Operations And Maintenance	\$15,682.00
	Salaries - Faculty	\$652,389.00
	Salaries - Non-Faculty	\$30,000.00
	Wages	\$21,351.00
<b>Expense</b>	<b>Sum:</b>	<b>\$733,622.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$733,622.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$733,622.00</b>

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

FY 2018

	Category	Budget
Expense	Operations And Maintenance	\$70,000.00
	Salaries - Faculty	\$84,247.00
	Salaries - Non-Faculty	\$84,247.00
<b>Expense</b>	<b>Sum:</b>	<b>\$238,494.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$238,494.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$238,494.00</b>