

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



***FY 2011 Budgets
by College and Academic
Departments***

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Agricultural Sciences

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$720,878
	Sum:	\$720,878
Expense	Salaries - Faculty	\$618,378
	Salaries - Non-Faculty	\$86,905
	Operations And Maintenance	\$15,595
	Sum:	\$720,878

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Art

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$836,888
	Sum:	\$836,888
Expense	Salaries - Faculty	\$668,385
	Salaries - Non-Faculty	\$117,036
	Wages	\$16,839
	Benefits	\$88
	Operations And Maintenance	\$34,540
	Sum:	\$836,888

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Biological Sciences

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$587,096
	Sum:	\$587,096
Expense	Salaries - Faculty	\$499,373
	Salaries - Non-Faculty	\$23,000
	Wages	\$18,270
	Benefits	\$96
	Operations And Maintenance	\$46,357
	Sum:	\$587,096

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Chemistry

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$285,450
	Sum:	\$285,450
Expense	Salaries - Faculty	\$227,212
	Salaries - Non-Faculty	\$23,430
	Wages	\$11,821
	Benefits	\$62
	Operations And Maintenance	\$22,925
	Sum:	\$285,450

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Communication Skills Center

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$63,292
	Sum:	\$63,292
Expense	Salaries - Faculty	\$47,000
	Wages	\$14,180
	Operations And Maintenance	\$2,112
	Sum:	\$63,292

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Computer Science & Info System

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$772,377
	Sum:	\$772,377
Expense	Salaries - Faculty	\$717,321
	Salaries - Non-Faculty	\$31,217
	Wages	\$2,361
	Benefits	\$12
	Operations And Maintenance	\$21,466
	Sum:	\$772,377

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Dean Of Arts & Sciences

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$428,696
	Sum:	\$428,696
Expense	Salaries - Faculty	\$130,750
	Salaries - Non-Faculty	\$189,039
	Operations And Maintenance	\$108,907
	Sum:	\$428,696

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Farm & Dairy

		FY 2011 Budget
Revenue	Sales And Services	\$73,956
	Sum:	\$73,956
Transfer	Budget-Alloc/Tran In	\$196,285
	Budget-Alloc/Tran Out	-\$73,956
	Sum:	\$122,329
Expense	Salaries - Non-Faculty	\$127,393
	Wages	\$32,325
	Operations And Maintenance	\$36,567
	Sum:	\$196,285

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: History

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$412,619
	Sum:	\$412,619
Expense	Salaries - Faculty	\$378,865
	Salaries - Non-Faculty	\$22,512
	Operations And Maintenance	\$11,242
	Sum:	\$412,619

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Literature & Language

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$1,076,209
	Sum:	\$1,076,209
Expense	Salaries - Faculty	\$1,010,206
	Salaries - Non-Faculty	\$22,071
	Wages	\$12,533
	Benefits	\$66
	Operations And Maintenance	\$31,333
	Sum:	\$1,076,209

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Mass Media, Communication & Theatre

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$709,809
	Sum:	\$709,809
Expense	Salaries - Faculty	\$626,617
	Salaries - Non-Faculty	\$30,212
	Wages	\$19,534
	Benefits	\$103
	Operations And Maintenance	\$29,343
	Equipment (Capitalized)	\$4,000
	Sum:	\$709,809

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Mathematics

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$736,114
	Sum:	\$736,114
Expense	Salaries - Faculty	\$692,562
	Salaries - Non-Faculty	\$23,831
	Wages	\$4,493
	Benefits	\$27
	Operations And Maintenance	\$15,201
	Sum:	\$736,114

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Music

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$1,114,469
	Sum:	\$1,114,469
Expense	Salaries - Faculty	\$929,640
	Salaries - Non-Faculty	\$37,960
	Wages	\$12,275
	Benefits	\$65
	Scholarships	\$37,000
	Operations And Maintenance	\$97,529
	Sum:	\$1,114,469

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: **Physics & Astronomy**

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$455,056
	Sum:	\$455,056
Expense	Salaries - Faculty	\$358,821
	Salaries - Non-Faculty	\$26,568
	Wages	\$28,852
	Benefits	\$156
	Operations And Maintenance	\$26,594
	Equipment (Capitalized)	\$14,065
	Sum:	\$455,056

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: Political Science

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$393,997
	Sum:	\$393,997
Expense	Salaries - Faculty	\$360,853
	Salaries - Non-Faculty	\$24,110
	Operations And Maintenance	\$9,034
	Sum:	\$393,997

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Arts & Science**

Academic Department: **Sociology & Criminal Justice**

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$578,473
	Sum:	\$578,473
Expense	Salaries - Faculty	\$541,945
	Salaries - Non-Faculty	\$22,733
	Operations And Maintenance	\$13,795
	Sum:	\$578,473

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Business & Technology**

Academic Department: Accounting

		FY 2011 Budget
Revenue	Contracts And Grants	\$8,000
	Sum:	\$8,000
Transfer	Budget-Alloc/Tran In	\$1,473,228
	Budget-Alloc/Tran Out	-\$8,000
	Sum:	\$1,465,228
Expense	Salaries - Faculty	\$1,422,220
	Salaries - Non-Faculty	\$26,999
	Wages	\$2,755
	Benefits	\$15
	Scholarships	\$8,000
	Operations And Maintenance	\$13,239
	Sum:	\$1,473,228

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Business & Technology**

Academic Department: Applied Sciences - Baas

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$256,692
	Sum:	\$256,692
Expense	Salaries - Faculty	\$204,685
	Salaries - Non-Faculty	\$40,000
	Wages	\$2,765
	Benefits	\$15
	Operations And Maintenance	\$9,227
	Sum:	\$256,692

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Business & Technology**

Academic Department: **Business Administration & Mis**

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$876,955
	Sum:	\$876,955
Expense	Salaries - Faculty	\$821,125
	Salaries - Non-Faculty	\$30,214
	Wages	\$7,030
	Benefits	\$37
	Operations And Maintenance	\$18,549
	Sum:	\$876,955

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Business & Technology**

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

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$825,866
	Sum:	\$825,866
Expense	Salaries - Faculty	\$416,534
	Salaries - Non-Faculty	\$370,536
	Wages	\$3,648
	Benefits	\$20
	Operations And Maintenance	\$35,128
	Sum:	\$825,866

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Business & Technology**

Academic Department: Extended University

		FY 2011 Budget
Revenue	Sales And Services	\$325,978
	Sum:	\$325,978
Transfer	Budget-Alloc/Tran In	\$133,307
	Budget-Alloc/Tran Out	-\$133,307
	Sum:	\$0
Expense	Salaries - Non-Faculty	\$154,365
	Wages	\$56,615
	Benefits	\$38,889
	Operations And Maintenance	\$68,109
	Equipment (Capitalized)	\$8,000
	Sum:	\$325,978

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Business & Technology**

Academic Department: Industrial & Engineering Technology

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$296,028
	Sum:	\$296,028
Expense	Salaries - Faculty	\$432,680
	Salaries - Non-Faculty	\$35,000
	Wages	\$5,793
	Benefits	\$25,030
	Operations And Maintenance	\$297,525
	Sum:	\$796,028

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Business & Technology**

Academic Department: Marketing & Management

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$1,309,932
	Sum:	\$1,309,932
Expense	Salaries - Faculty	\$1,268,632
	Salaries - Non-Faculty	\$20,898
	Wages	\$4,247
	Benefits	\$23
	Operations And Maintenance	\$16,132
	Sum:	\$1,309,932

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Education**

Academic Department: Counseling

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$798,795
	Sum:	\$798,795
Expense	Salaries - Faculty	\$703,893
	Salaries - Non-Faculty	\$55,000
	Wages	\$4,713
	Benefits	\$25
	Operations And Maintenance	\$35,164
	Sum:	\$798,795

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Education**

Academic Department: Curriculum & Instruction

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$2,061,051
	Sum:	\$2,061,051
Expense	Salaries - Faculty	\$1,934,878
	Salaries - Non-Faculty	\$60,174
	Operations And Maintenance	\$65,999
	Sum:	\$2,061,051

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Education**

Academic Department: Dean Of Education

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$720,709
	Sum:	\$720,709
Expense	Salaries - Faculty	\$114,176
	Salaries - Non-Faculty	\$497,831
	Wages	\$4,071
	Benefits	\$20
	Operations And Maintenance	\$104,611
	Sum:	\$720,709

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Education**

Academic Department: Department Of Educational Leadership

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$1,426,082
	Sum:	\$1,426,082
Expense	Salaries - Faculty	\$1,299,359
	Salaries - Non-Faculty	\$60,856
	Wages	\$10,484
	Benefits	\$55
	Operations And Maintenance	\$55,328
	Sum:	\$1,426,082

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Education**

Academic Department: Ed Certification & Acad Serv

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$267,694
	Sum:	\$267,694
Expense	Salaries - Non-Faculty	\$237,745
	Wages	\$6,207
	Benefits	\$33
	Operations And Maintenance	\$23,709
	Sum:	\$267,694

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Education**

Academic Department: Health & Human Performance

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$849,069
	Sum:	\$849,069
Expense	Salaries - Faculty	\$763,697
	Salaries - Non-Faculty	\$40,568
	Wages	\$9,870
	Benefits	\$52
	Operations And Maintenance	\$34,882
	Sum:	\$849,069

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Education**

Academic Department: Psychology & Special Ed

		FY 2011 Budget
Revenue	Sales And Services	\$10,000
	Sum:	\$10,000
Transfer	Budget-Alloc/Tran In	\$1,214,573
	Budget-Alloc/Tran Out	-\$1,464
	Sum:	\$1,213,109
Expense	Salaries - Faculty	\$1,109,988
	Salaries - Non-Faculty	\$61,886
	Wages	\$11,403
	Benefits	\$60
	Operations And Maintenance	\$39,772
	Sum:	\$1,223,109

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
Education**

Academic Department: Social Work

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$507,614
	Sum:	\$507,614
Expense	Salaries - Faculty	\$449,419
	Salaries - Non-Faculty	\$40,193
	Wages	\$759
	Benefits	\$10
	Operations And Maintenance	\$16,751
	Equipment (Capitalized)	\$482
	Sum:	\$507,614

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
-Not Specified**

Academic Department: Graduate Studies & Research

		FY 2011 Budget
Revenue	Fees	\$123,598
	Sum:	\$123,598

Transfer	Budget-Alloc/Tran In	\$1,124,168
	Sum:	\$1,124,168

Expense	Salaries - Faculty	\$414,655
	Salaries - Non-Faculty	\$473,825
	Wages	\$5,632
	Benefits	\$22,666
	Operations And Maintenance	\$328,488
	Equipment (Capitalized)	\$2,500
	Sum:	\$1,247,766

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
-Not Specified**

Academic Department: Honors Program

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$236,329
	Sum:	\$236,329
Expense	Salaries - Faculty	\$62,685
	Salaries - Non-Faculty	\$142,897
	Wages	\$20,178
	Benefits	\$114
	Operations And Maintenance	\$10,455
	Sum:	\$236,329

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
-Not Specified**

Academic Department: Human Resources Management

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$220,059
	Sum:	\$220,059
Expense	Salaries - Non-Faculty	\$148,184
	Wages	\$8,520
	Benefits	\$58
	Operations And Maintenance	\$63,297
	Sum:	\$220,059

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
-Not Specified**

Academic Department: Instructional Technology

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$766,413
	Sum:	\$766,413
Expense	Salaries - Faculty	\$38,600
	Salaries - Non-Faculty	\$416,656
	Wages	\$68,665
	Benefits	\$35,347
	Operations And Maintenance	\$146,754
	Equipment (Capitalized)	\$60,391
	Sum:	\$766,413

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
-Not Specified**

Academic Department: International Education

		FY 2011 Budget
Revenue	Fees	\$25,000
	Sum:	\$25,000
Transfer	Budget-Alloc/Tran In	\$130,533
	Budget-Alloc/Tran Out	-\$25,000
	Sum:	\$105,533
Expense	Salaries - Faculty	\$78,500
	Salaries - Non-Faculty	\$19,825
	Scholarships	\$25,000
	Operations And Maintenance	\$7,208
	Sum:	\$130,533

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
-Not Specified**

Academic Department: Marketing Communications

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$766,302
	Sum:	\$766,302
Expense	Salaries - Non-Faculty	\$402,198
	Benefits	\$29,470
	Operations And Maintenance	\$334,134
	Equipment (Capitalized)	\$500
	Sum:	\$766,302

* See last page for a glossary of terms.

Texas A&M University - Commerce

**College of
-Not Specified**

Academic Department: Trio Programs

		FY 2011 Budget
Transfer	Budget-Alloc/Tran In	\$41,676
	Sum:	\$41,676
Expense	Salaries - Non-Faculty	\$28,352
	Benefits	\$8,717
	Operations And Maintenance	\$4,607
	Sum:	\$41,676

* See last page for a glossary of terms.

THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2011 BUDGET

REVENUES:

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.)
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.

**THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2011 BUDGET**

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.

THE TEXAS A&M UNIVERSITY SYSTEM
GLOSSARY OF TERMS
FY 2011 BUDGET

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.
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TRANSFERS / BUDGET ALLOCATIONS:

Budget Allocations - Transfers In (Out)	Budget Allocations and Transfers are funds provided to the department by the university from state appropriations, tuition, fees, etc. These funds are used to support the departments general operations.
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