

Agriculture Sciences

Department of: Farm & Dairy

| Category | | FY 2016 Budget |
|-------------|--------------------|-----------------|
| Revenue | Sales and Services | \$73,956 |
| Sum: | | \$73,956 |

| Category | | FY 2016 Budget |
|-------------|-----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$207,548 |
| | Budget-Alloc/Tran Out | \$-73,956 |
| Sum: | | \$133,592 |

| Category | | FY 2016 Budget |
|-------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$122,445 |
| | Salaries - Faculty | \$16,211 |
| | Wages | \$32,325 |
| | Operations and Maintenance | \$36,567 |
| Sum: | | \$207,548 |

Agriculture Sciences

Department of: School Of Agriculture

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$951,395 |
| | Sum: | \$951,395 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$115,257 |
| | Salaries - Faculty | \$589,961 |
| | Operations and Maintenance | \$246,177 |
| | Sum: | \$951,395 |

Arts & Science

Department of: Art

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,249,853 |
| | Sum: | \$1,249,853 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$152,964 |
| | Salaries - Faculty | \$986,804 |
| | Wages | \$16,839 |
| | Benefits | \$88 |
| | Operations and Maintenance | \$93,158 |
| | Sum: | \$1,249,853 |

Arts & Science

Department of: Communication Skills Center

| Category | | FY 2016 Budget |
|----------|----------------------|----------------|
| Transfer | Budget-Alloc/Tran In | \$2,112 |
| | Sum: | \$2,112 |

| Category | | FY 2016 Budget |
|----------|----------------------------|----------------|
| Expense | Operations and Maintenance | \$2,112 |
| | Sum: | \$2,112 |

Arts & Science

Department of: East Texan

| Category | | FY 2016 Budget |
|----------|----------------------|-----------------|
| Transfer | Budget-Alloc/Tran In | \$27,000 |
| | Sum: | \$27,000 |

| Category | | FY 2016 Budget |
|----------|----------------------------|-----------------|
| Expense | Operations and Maintenance | \$27,000 |
| | Sum: | \$27,000 |

Arts & Science

Department of: History

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$458,058 |
| | Sum: | \$458,058 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$20,938 |
| | Salaries - Faculty | \$423,865 |
| | Operations and Maintenance | \$13,255 |
| | Sum: | \$458,058 |

Arts & Science

Department of: Literature & Languages

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,724,085 |
| | Sum: | \$1,724,085 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$76,000 |
| | Salaries - Faculty | \$1,606,429 |
| | Wages | \$12,533 |
| | Benefits | \$66 |
| | Operations and Maintenance | \$29,057 |
| | Sum: | \$1,724,085 |

Arts & Science

Department of: Mass Media, Communication & Theatre

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$427,562 |
| | Sum: | \$427,562 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$41,465 |
| | Salaries - Faculty | \$276,780 |
| | Wages | \$38,534 |
| | Benefits | \$303 |
| | Operations and Maintenance | \$66,480 |
| | Equipment (Capitalized) | \$4,000 |
| | Sum: | \$427,562 |

Arts & Science

Department of: Music

| Category | | FY 2016 Budget |
|----------|--------------------|-----------------|
| Revenue | Sales and Services | \$90,000 |
| | Sum: | \$90,000 |

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,654,830 |
| | Sum: | \$1,654,830 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$65,038 |
| | Salaries - Faculty | \$1,143,795 |
| | Wages | \$47,525 |
| | Benefits | \$1,165 |
| | Scholarships | \$197,000 |
| | Operations and Maintenance | \$290,307 |
| | Sum: | \$1,744,830 |

Arts & Science

Department of: Political Science

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$388,130 |
| | Sum: | \$388,130 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$27,942 |
| | Salaries - Faculty | \$335,448 |
| | Operations and Maintenance | \$24,740 |
| | Sum: | \$388,130 |

Arts & Science

Department of: Sociology & Criminal Justice

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$754,612 |
| | Sum: | \$754,612 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$23,529 |
| | Salaries - Faculty | \$715,656 |
| | Operations and Maintenance | \$15,427 |
| | Sum: | \$754,612 |

Business & Technology

Department of: Accounting

| Category | | FY 2016 Budget |
|----------|----------------------|----------------|
| Revenue | Contracts and Grants | \$8,000 |
| | Sum: | \$8,000 |

| Category | | FY 2016 Budget |
|----------|-----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,511,494 |
| | Budget-Alloc/Tran Out | \$-8,000 |
| | Sum: | \$1,503,494 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$22,512 |
| | Salaries - Faculty | \$1,473,950 |
| | Scholarships | \$8,000 |
| | Operations and Maintenance | \$7,032 |
| | Sum: | \$1,511,494 |

Business & Technology

Department of: College Of Business & Entrepreneurship

| Category | | FY 2016 Budget |
|----------|-------------|------------------|
| Revenue | Fees | \$750,000 |
| | Sum: | \$750,000 |

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$922,874 |
| | Sum: | \$922,874 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$644,584 |
| | Salaries - Faculty | \$687,078 |
| | Benefits | \$163,220 |
| | Operations and Maintenance | \$177,992 |
| | Sum: | \$1,672,874 |

Business & Technology

Department of: Economics & Finance

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,699,304 |
| | Sum: | \$1,699,304 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$32,119 |
| | Salaries - Faculty | \$1,660,943 |
| | Operations and Maintenance | \$6,242 |
| | Sum: | \$1,699,304 |

Business & Technology

Department of: Management

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,087,494 |
| | Sum: | \$1,087,494 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$32,494 |
| | Salaries - Faculty | \$1,046,979 |
| | Operations and Maintenance | \$8,021 |
| | Sum: | \$1,087,494 |

Business & Technology

Department of: Marketing And Business Analytics

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$964,568 |
| | Sum: | \$964,568 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$25,612 |
| | Salaries - Faculty | \$933,804 |
| | Operations and Maintenance | \$5,152 |
| | Sum: | \$964,568 |

Education

Department of: College Of Education & Human Services

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,838,017 |
| | Sum: | \$1,838,017 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$1,207,094 |
| | Salaries - Faculty | \$222,513 |
| | Wages | \$4,071 |
| | Benefits | \$76,020 |
| | Operations and Maintenance | \$401,541 |
| | Sum: | \$1,911,239 |

Education

Department of: Counseling

| Category | | FY 2016 Budget |
|----------|----------------------|----------------|
| Transfer | Budget-Alloc/Tran In | \$5,000 |
| | Sum: | \$5,000 |

| Category | | FY 2016 Budget |
|----------|----------------------------|----------------|
| Expense | Operations and Maintenance | \$5,000 |
| | Sum: | \$5,000 |

Education

Department of: Curriculum & Instruction

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$2,588,078 |
| | Sum: | \$2,588,078 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$177,341 |
| | Salaries - Faculty | \$2,333,376 |
| | Operations and Maintenance | \$77,361 |
| | Sum: | \$2,588,078 |

Education

Department of: Ed Certification & Acad Serv

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$336,907 |
| | Sum: | \$336,907 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$280,890 |
| | Wages | \$6,207 |
| | Benefits | \$33 |
| | Operations and Maintenance | \$49,777 |
| | Sum: | \$336,907 |

Education

Department of: Educational Leadership

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,512,776 |
| | Sum: | \$1,512,776 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$63,361 |
| | Salaries - Faculty | \$1,380,762 |
| | Wages | \$10,484 |
| | Benefits | \$55 |
| | Operations and Maintenance | \$58,114 |
| | Sum: | \$1,512,776 |

Education

Department of: Health & Human Performance

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$852,113 |
| | Sum: | \$852,113 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$34,493 |
| | Salaries - Faculty | \$767,785 |
| | Wages | \$9,870 |
| | Benefits | \$52 |
| | Operations and Maintenance | \$39,913 |
| | Sum: | \$852,113 |

Education

Department of: Nursing

| Category | | FY 2016 Budget |
|----------|----------------------|-----------------|
| Revenue | Tuition - Designated | \$65,960 |
| | Sum: | \$65,960 |

| Category | | FY 2016 Budget |
|----------|-----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$751,889 |
| | Budget-Alloc/Tran Out | -\$65,960 |
| | Sum: | \$685,929 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$95,213 |
| | Salaries - Faculty | \$580,570 |
| | Benefits | \$15,000 |
| | Operations and Maintenance | \$61,106 |
| | Sum: | \$751,889 |

Education

Department of: Psychology, Counseling & Special Educati

| Category | | FY 2016 Budget |
|----------|--------------------|-----------------|
| Revenue | Sales and Services | \$10,000 |
| | Sum: | \$10,000 |

| Category | | FY 2016 Budget |
|----------|-----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$2,127,021 |
| | Budget-Alloc/Tran Out | \$-10,000 |
| | Sum: | \$2,117,021 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$99,253 |
| | Salaries - Faculty | \$1,945,160 |
| | Wages | \$16,116 |
| | Benefits | \$85 |
| | Operations and Maintenance | \$66,407 |
| | Sum: | \$2,127,021 |

Education

Department of: Social Work

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$699,155 |
| | Sum: | \$699,155 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$45,000 |
| | Salaries - Faculty | \$633,429 |
| | Wages | \$759 |
| | Benefits | \$10 |
| | Operations and Maintenance | \$19,475 |
| | Equipment (Capitalized) | \$482 |
| | Sum: | \$699,155 |

Science & Engineering

Department of: Applied Sciences

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$341,007 |
| | Sum: | \$341,007 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$63,609 |
| | Salaries - Faculty | \$274,751 |
| | Operations and Maintenance | \$2,647 |
| | Sum: | \$341,007 |

Science & Engineering

Department of: Biological & Environmental Sciences

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$917,282 |
| | Sum: | \$917,282 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$65,843 |
| | Salaries - Faculty | \$790,678 |
| | Wages | \$18,270 |
| | Benefits | \$96 |
| | Operations and Maintenance | \$42,395 |
| | Sum: | \$917,282 |

Science & Engineering

Department of: Chemistry

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$596,587 |
| | Sum: | \$596,587 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$92,514 |
| | Salaries - Faculty | \$477,596 |
| | Wages | \$11,821 |
| | Benefits | \$62 |
| | Operations and Maintenance | \$14,594 |
| | Sum: | \$596,587 |

Science & Engineering

Department of: College Of Science And Engineering

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,163,524 |
| | Sum: | \$1,163,524 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$574,018 |
| | Salaries - Faculty | \$288,247 |
| | Benefits | \$14,500 |
| | Operations and Maintenance | \$305,006 |
| | Sum: | \$1,181,771 |

Science & Engineering

Department of: Computer Science & Information Systems

| Category | | FY 2016 Budget |
|----------|----------------------|--------------------|
| Transfer | Budget-Alloc/Tran In | \$1,016,248 |
| | Sum: | \$1,016,248 |

| Category | | FY 2016 Budget |
|----------|----------------------------|--------------------|
| Expense | Salaries - Non-Faculty | \$28,000 |
| | Salaries - Faculty | \$967,977 |
| | Wages | \$2,361 |
| | Benefits | \$12 |
| | Operations and Maintenance | \$17,898 |
| | Sum: | \$1,016,248 |

Science & Engineering

Department of: Engineering & Technology

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$962,780 |
| | Sum: | \$962,780 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$52,824 |
| | Salaries - Faculty | \$858,941 |
| | Operations and Maintenance | \$51,015 |
| | Sum: | \$962,780 |

Science & Engineering

Department of: Mathematics

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$974,009 |
| | Sum: | \$974,009 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$25,250 |
| | Salaries - Faculty | \$927,821 |
| | Operations and Maintenance | \$20,938 |
| | Sum: | \$974,009 |

Science & Engineering

Department of: Physics & Astronomy

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$721,191 |
| | Sum: | \$721,191 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$29,001 |
| | Salaries - Faculty | \$640,957 |
| | Wages | \$21,351 |
| | Benefits | \$135 |
| | Operations and Maintenance | \$15,682 |
| | Equipment (Capitalized) | \$14,065 |
| | Sum: | \$721,191 |

Science & Engineering

Department of: Planetarium Adm Fee & Gift Shop

| Category | | FY 2016 Budget |
|----------|----------------------|------------------|
| Transfer | Budget-Alloc/Tran In | \$230,988 |
| | Sum: | \$230,988 |

| Category | | FY 2016 Budget |
|----------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | \$80,494 |
| | Salaries - Faculty | \$80,494 |
| | Operations and Maintenance | \$70,000 |
| | Sum: | \$230,988 |