

College of Agriculture Sciences

Department of College Of Ag Sci & Natural Reso

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$901,060.00
	Salaries - Non-Faculty	\$484,696.00
	Benefits	\$17,000.00
	Operations And Maintenance	\$233,727.00
	Scholarships	\$75,000.00
Expense	Sum:	\$1,711,483.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,711,483.00
Transfer	Sum:	\$1,711,483.00

College of Agriculture Sciences

Department of Farm & Dairy

FY 2021

	Category	Budget
Revenue	Sales And Services	\$73,956.00
Revenue	Sum:	\$73,956.00

	Category	Budget
Expense	Salaries - Faculty	\$14,625.00
	Salaries - Non-Faculty	\$209,139.00
	Wages	\$27,278.00
	Operations And Maintenance	\$102,014.00
Expense	Sum:	\$353,056.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$353,056.00
	Budget-Alloc/Tran Out	(\$73,956.00)
Transfer	Sum:	\$279,100.00

College of Arts & Science

Department of Art

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$961,739.00
	Salaries - Non-Faculty	\$236,755.00
	Wages	\$16,839.00
	Benefits	\$11,608.00
	Operations And Maintenance	\$28,158.00
Expense	Sum:	\$1,255,099.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,255,099.00
Transfer	Sum:	\$1,255,099.00

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

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$565,584.00
	Salaries - Non-Faculty	\$515,809.00
	Operations And Maintenance	\$343,515.00
	Equipment (Capitalized)	\$30,000.00
Expense	Sum:	\$1,454,908.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,454,908.00
Transfer	Sum:	\$1,454,908.00

College of Arts & Science

Department of East Texan

FY 2021

	Category	Budget
Expense	Operations And Maintenance	\$8,000.00
Expense	Sum:	\$8,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,000.00
Transfer	Sum:	\$8,000.00

College of Arts & Science

Department of History

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$695,037.00
	Salaries - Non-Faculty	\$35,976.00
	Operations And Maintenance	\$9,255.00
Expense	Sum:	\$740,268.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$740,268.00
Transfer	Sum:	\$740,268.00

College of Arts & Science
Department of Liberal Studies

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$217,705.00
	Operations And Maintenance	\$2,000.00
Expense	Sum:	\$219,705.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$219,705.00
Transfer	Sum:	\$219,705.00

College of Arts & Science
Department of Literature & Languages

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$1,614,920.00
	Salaries - Non-Faculty	\$60,114.00
	Wages	\$22,533.00
	Benefits	\$66.00
	Operations And Maintenance	\$53,577.00
Expense	Sum:	\$1,751,210.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,751,210.00
Transfer	Sum:	\$1,751,210.00

College of Arts & Science

Department of Music

FY 2021

	Category	Budget
Revenue	Sales And Services	\$90,000.00
Revenue	Sum:	\$90,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,357,395.00
	Salaries - Non-Faculty	\$119,259.00
	Wages	\$52,275.00
	Benefits	\$2,965.00
	Operations And Maintenance	\$269,081.00
	Scholarships	\$287,000.00
Expense	Sum:	\$2,087,975.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,997,975.00
Transfer	Sum:	\$1,997,975.00

College of Arts & Science
Department of Political Science

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$428,515.00
	Salaries - Non-Faculty	\$39,317.00
	Operations And Maintenance	\$12,240.00
Expense	Sum:	\$480,072.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$480,072.00
Transfer	Sum:	\$480,072.00

College of Arts & Science
Department of Sociology & Criminal Justice

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$702,395.00
	Salaries - Non-Faculty	\$31,111.00
	Operations And Maintenance	\$15,427.00
Expense	Sum:	\$748,933.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$748,933.00
Transfer	Sum:	\$748,933.00

College of Arts & Science

Department of Theatre

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$362,058.00
	Salaries - Non-Faculty	\$109,531.00
	Wages	\$9,534.00
	Benefits	\$103.00
	Operations And Maintenance	\$38,772.00
Expense	Sum:	\$519,998.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$519,998.00
Transfer	Sum:	\$519,998.00

College of Business & Technology

Department of Accounting

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$2,083,448.00
	Salaries - Non-Faculty	\$30,652.00
	Operations And Maintenance	\$15,678.00
Expense	Sum:	\$2,129,778.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,129,778.00
Transfer	Sum:	\$2,129,778.00

College of Business & Technology

Department of College Of Business

FY 2021

	Category	Budget
Revenue	Fees	\$700,000.00
Revenue	Sum:	\$700,000.00

	Category	Budget
Expense	Salaries - Faculty	\$446,095.00
	Salaries - Non-Faculty	\$601,765.00
	Benefits	\$188,641.00
	Operations And Maintenance	\$175,304.00
Expense	Sum:	\$1,411,805.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,411,805.00
	Budget-Alloc/Tran Out	(\$700,000.00)
Transfer	Sum:	\$711,805.00

College of Business & Technology

Department of Management

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$1,839,245.00
	Salaries - Non-Faculty	\$31,174.00
	Operations And Maintenance	\$12,905.00
Expense	Sum:	\$1,883,324.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,883,324.00
Transfer	Sum:	\$1,883,324.00

College of Business & Technology
Department of Marketing And Business Analyti

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$1,043,635.00
	Salaries - Non-Faculty	\$38,983.00
	Operations And Maintenance	\$7,366.00
Expense	Sum:	\$1,089,984.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,089,984.00
Transfer	Sum:	\$1,089,984.00

College of College Of Innovation & Design

Department of Applied Sciences

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$164,533.00
	Operations And Maintenance	\$2,647.00
Expense	Sum:	\$167,180.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$167,180.00
Transfer	Sum:	\$167,180.00

College of College Of Innovation & Design

Department of Career Development

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$295,872.00
	Benefits	\$59,795.00
	Operations And Maintenance	\$9,365.00
Expense	Sum:	\$365,032.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$365,032.00
Transfer	Sum:	\$365,032.00

College of College Of Innovation & Design
Department of College Of Innovation & Design

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$428,106.00
	Salaries - Non-Faculty	\$245,714.00
	Benefits	\$40,000.00
	Operations And Maintenance	\$99,520.00
Expense	Sum:	\$813,340.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$813,340.00
Transfer	Sum:	\$813,340.00

College of Education

Department of College Of Education & Human Services

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$58,565.00
	Salaries - Non-Faculty	\$847,382.00
	Wages	\$4,071.00
	Benefits	\$12,559.00
	Operations And Maintenance	\$268,522.00
Expense	Sum:	\$1,191,099.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,191,099.00
Transfer	Sum:	\$1,191,099.00

College of Education
Department of Counseling

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$750,143.00
	Salaries - Non-Faculty	\$127,088.00
	Wages	\$4,713.00
	Benefits	\$25.00
	Operations And Maintenance	\$30,909.00
Expense	Sum:	\$912,878.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$912,878.00
Transfer	Sum:	\$912,878.00

College of Education
Department of Curriculum & Instruction

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$2,420,523.00
	Salaries - Non-Faculty	\$207,996.00
	Benefits	\$7,020.00
	Operations And Maintenance	\$74,861.00
Expense	Sum:	\$2,710,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,710,400.00
Transfer	Sum:	\$2,710,400.00

College of Education

Department of Ed Certification & Acad Serv

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$256,498.00
	Wages	\$6,207.00
	Benefits	\$33.00
	Operations And Maintenance	\$23,709.00
Expense	Sum:	\$286,447.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$286,447.00
Transfer	Sum:	\$286,447.00

College of Education
Department of Educational Leadership

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$860,459.00
	Salaries - Non-Faculty	\$40,006.00
	Wages	\$8,484.00
	Benefits	\$40.00
	Operations And Maintenance	\$36,668.00
Expense	Sum:	\$945,657.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$945,657.00
Transfer	Sum:	\$945,657.00

College of Education

Department of Health & Human Performance

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$924,548.00
	Salaries - Non-Faculty	\$29,608.00
	Wages	\$9,870.00
	Benefits	\$52.00
	Operations And Maintenance	\$38,213.00
Expense	Sum:	\$1,002,291.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,002,291.00
Transfer	Sum:	\$1,002,291.00

College of Education
Department of Higher Ed & Learning Technology

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$842,014.00
	Salaries - Non-Faculty	\$31,385.00
	Wages	\$2,000.00
	Benefits	\$15.00
	Operations And Maintenance	\$19,046.00
Expense	Sum:	\$894,460.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$894,460.00
Transfer	Sum:	\$894,460.00

College of Education
Department of Nursing

FY 2021

	Category	Budget
Revenue	Tuition - Designated	\$73,000.00
Revenue	Sum:	\$73,000.00

	Category	Budget
Expense	Salaries - Faculty	\$788,699.00
	Salaries - Non-Faculty	\$104,325.00
	Benefits	\$11,000.00
	Operations And Maintenance	\$60,146.00
Expense	Sum:	\$964,170.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$964,170.00
	Budget-Alloc/Tran Out	(\$73,000.00)
Transfer	Sum:	\$891,170.00

College of Education
Department of Psychology, Counseling & Special

FY 2021

	Category	Budget
Revenue	Sales And Services	\$10,000.00
Revenue	Sum:	\$10,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,409,071.00
	Salaries - Non-Faculty	\$68,102.00
	Wages	\$11,403.00
	Benefits	\$60.00
	Operations And Maintenance	\$37,498.00
Expense	Sum:	\$1,526,134.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,517,598.00
	Budget-Alloc/Tran Out	(\$1,464.00)
Transfer	Sum:	\$1,516,134.00

College of Education
Department of Social Work

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$631,221.00
	Salaries - Non-Faculty	\$73,207.00
	Wages	\$759.00
	Benefits	\$10.00
	Operations And Maintenance	\$18,575.00
	Equipment (Capitalized)	\$482.00
Expense	Sum:	\$724,254.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$724,254.00
Transfer	Sum:	\$724,254.00

College of -Not Specified

Department of Academic Success Center

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$70,421.00
	Wages	\$113,188.00
	Benefits	\$13,000.00
	Operations And Maintenance	\$19,295.00
Expense	Sum:	\$215,904.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$215,904.00
Transfer	Sum:	\$215,904.00

College of -Not Specified
Department of Acquisitions And Support Servi

FY 2021

	Category	Budget
Revenue	Other Operating Income	\$1.00
	Sales And Services	\$162,000.00
Revenue	Sum:	\$162,001.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$88,069.00
	Wages	\$20,554.00
	Benefits	\$187.00
	Operations And Maintenance	\$58,000.00
	Scholarships	\$2,000.00
	Utilities	\$22,000.00
Expense	Sum:	\$190,810.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$188,810.00
	Budget-Alloc/Tran Out	(\$160,001.00)
Transfer	Sum:	\$28,809.00

College of -Not Specified

Department of Admissions

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$661,581.00
	Wages	\$37,122.00
	Benefits	\$27,469.00
	Operations And Maintenance	\$181,233.00
Expense	Sum:	\$907,405.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$907,405.00
Transfer	Sum:	\$907,405.00

College of -Not Specified
Department of Advancement

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$871,029.00
	Wages	\$24,069.00
	Benefits	\$302,582.00
	Operations And Maintenance	\$97,719.00
	Equipment (Capitalized)	\$17,000.00
Expense	Sum:	\$1,312,399.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,312,399.00
Transfer	Sum:	\$1,312,399.00

College of -Not Specified
Department of Alumni Services

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$197,161.00
	Wages	\$12,809.00
	Benefits	\$57,380.00
	Operations And Maintenance	\$37,781.00
Expense	Sum:	\$305,131.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$305,131.00
Transfer	Sum:	\$305,131.00

College of -Not Specified
Department of Assessment Services

FY 2021

	Category	Budget
Revenue	Fees	\$100,000.00
Revenue	Sum:	\$100,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$153,448.00
	Benefits	\$22,500.00
	Operations And Maintenance	\$5,598.00
Expense	Sum:	\$181,546.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$81,546.00
Transfer	Sum:	\$81,546.00

College of -Not Specified
Department of Associate Vp For Planning

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$454,527.00
	Benefits	\$3,902.00
	Operations And Maintenance	\$26,000.00
Expense	Sum:	\$484,429.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$484,429.00
Transfer	Sum:	\$484,429.00

College of -Not Specified
Department of Assoc Prov - Academic Foundati

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$223,621.00
	Salaries - Non-Faculty	\$206,986.00
	Operations And Maintenance	\$22,274.00
Expense	Sum:	\$452,881.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$452,881.00
Transfer	Sum:	\$452,881.00

College of -Not Specified

Department of Athletics

FY 2021

	Category	Budget
Revenue	Fees	\$6,957,000.00
	Gifts	\$100,000.00
	Other Operating Income	\$275,000.00
	Sales And Services	\$150,000.00
Revenue	Sum:	\$7,482,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,627,993.00
	Wages	\$71,240.00
	Benefits	\$683,939.00
	Operations And Maintenance	\$2,278,490.00
	Equipment (Capitalized)	\$406,240.00
	Scholarships	\$2,255,000.00
Expense	Sum:	\$8,322,902.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$18,036,630.00
	Budget-Alloc/Tran Out	(\$17,198,202.00)
Transfer	Sum:	\$838,428.00

College of -Not Specified
Department of Auxiliary Services

FY 2021

	Category	Budget
Revenue	Sales And Services	\$495,000.00
Revenue	Sum:	\$495,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$140,824.00
	Wages	\$17,561.00
	Benefits	\$32,000.00
	Operations And Maintenance	\$192,600.00
Expense	Sum:	\$382,985.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$357,985.00
	Budget-Alloc/Tran Out	(\$470,000.00)
Transfer	Sum:	(\$112,015.00)

College of -Not Specified
Department of Children's Learning Center

FY 2021

	Category	Budget
Revenue	Sales And Services	\$440,000.00
Revenue	Sum:	\$440,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$237,101.00
	Wages	\$186,000.00
	Benefits	\$89,085.00
	Operations And Maintenance	\$95,514.00
	Equipment (Capitalized)	\$8,800.00
Expense	Sum:	\$616,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$236,665.00
	Budget-Alloc/Tran Out	(\$60,165.00)
Transfer	Sum:	\$176,500.00

College of -Not Specified
Department of Collin Higher Education Center

FY 2021

	Category	Budget
Expense	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$20,077.00
Expense	Sum:	\$20,897.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$20,897.00
Transfer	Sum:	\$20,897.00

College of -Not Specified

Department of Compliance

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$273,558.00
	Operations And Maintenance	\$34,577.00
Expense	Sum:	\$308,135.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$308,135.00
Transfer	Sum:	\$308,135.00

College of -Not Specified
Department of Computing, Telecomm, And Info Se

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$97,918.00
	Benefits	\$24,500.00
	Operations And Maintenance	\$1,057,079.00
Expense	Sum:	\$1,179,497.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,179,497.00
Transfer	Sum:	\$1,179,497.00

College of -Not Specified
Department of Counseling Center

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$561,116.00
	Benefits	\$166,140.00
	Operations And Maintenance	\$275,573.00
	Equipment (Capitalized)	\$47,371.00
Expense	Sum:	\$1,050,200.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,050,200.00
Transfer	Sum:	\$1,050,200.00

College of -Not Specified
Department of Dean Of Students

FY 2021

	Category	Budget
Revenue	Fees	\$720,000.00
Revenue	Sum:	\$720,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,367,451.00
	Wages	\$30,500.00
	Benefits	\$178,400.00
	Operations And Maintenance	\$1,131,361.00
	Equipment (Capitalized)	\$25,000.00
	Scholarships	\$35,000.00
Expense	Sum:	\$2,767,712.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,767,712.00
	Budget-Alloc/Tran Out	(\$720,000.00)
Transfer	Sum:	\$2,047,712.00

College of -Not Specified
Department of Disability Res & Services

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$245,201.00
	Wages	\$16,893.00
	Benefits	\$66,089.00
	Operations And Maintenance	\$57,602.00
Expense	Sum:	\$385,785.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$385,785.00
Transfer	Sum:	\$385,785.00

College of -Not Specified

Department of El Centro

FY 2021

	Category	Budget
Expense	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$29,264.00
Expense	Sum:	\$30,084.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$30,084.00
Transfer	Sum:	\$30,084.00

College of -Not Specified
Department of Enrollment Management

FY 2021

	Category	Budget
Revenue	Fees	\$170,000.00
	Student Financial Assistance	\$69,716.00
Revenue	Sum:	\$239,716.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$639,926.00
	Wages	\$20,750.00
	Benefits	\$36,350.00
	Operations And Maintenance	\$285,540.00
	Equipment (Capitalized)	\$78,515.00
	Scholarships	\$75,000.00
Expense	Sum:	\$1,136,081.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,136,081.00
	Budget-Alloc/Tran Out	(\$239,762.00)
Transfer	Sum:	\$896,319.00

College of -Not Specified
Department of Extended University

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$265,568.00
	Operations And Maintenance	\$40,000.00
Expense	Sum:	\$305,568.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$305,568.00
Transfer	Sum:	\$305,568.00

College of -Not Specified
Department of Faculty Center For Teaching With

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$380,170.00
	Wages	\$20,089.00
	Benefits	\$101,397.00
	Operations And Maintenance	\$181,943.00
Expense	Sum:	\$683,599.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$683,599.00
Transfer	Sum:	\$683,599.00

College of -Not Specified
Department of Faculty Senate

FY 2021

	Category	Budget
Expense	Benefits	\$20.00
	Operations And Maintenance	\$3,980.00
Expense	Sum:	\$4,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,000.00
Transfer	Sum:	\$4,000.00

College of -Not Specified
Department of Financial Aid

FY 2021

	Category	Budget
Revenue	Contracts And Grants	\$20,000.00
Revenue	Sum:	\$20,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,021,693.00
	Wages	\$78,481.00
	Benefits	\$86,551.00
	Operations And Maintenance	\$49,728.00
	Equipment (Capitalized)	\$10,000.00
	Scholarships	\$3,470,000.00
Expense	Sum:	\$4,716,453.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,432,453.00
Transfer	Sum:	\$1,432,453.00

College of -Not Specified
Department of Financial Management Group

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$376,638.00
	Wages	\$4,880.00
	Benefits	\$50.00
	Operations And Maintenance	\$122,450.00
	Utilities	\$45,000.00
Expense	Sum:	\$549,018.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$549,018.00
Transfer	Sum:	\$549,018.00

College of -Not Specified
Department of Financial Management Group Sh

FY 2021

	Category	Budget
Revenue	Fees	\$400,000.00
	Investment Income	\$1,500,000.00
Revenue	Sum:	\$1,900,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$986,803.00
	Wages	\$16,807.00
	Benefits	\$111,449.00
	Operations And Maintenance	\$6,846,291.00
Expense	Sum:	\$7,961,350.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,961,350.00
	Budget-Alloc/Tran Out	(\$1,900,000.00)
Transfer	Sum:	\$6,061,350.00

College of -Not Specified
Department of Financial Reporting

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$528,114.00
	Wages	\$37,321.00
	Benefits	\$9,415.00
	Operations And Maintenance	\$105,376.00
Expense	Sum:	\$680,226.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$680,226.00
Transfer	Sum:	\$680,226.00

College of -Not Specified
Department of Financial Services

FY 2021

	Category	Budget
Expense	Operations And Maintenance	\$5,925,000.00
	Scholarships	\$125,000.00
Expense	Sum:	\$6,050,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$89,534,851.00
	Budget-Alloc/Tran Out	(\$130,537,017.00)
Transfer	Sum:	(\$41,002,166.00)

College of -Not Specified
Department of Fiscal Affairs-3

FY 2021

	Category	Budget
Revenue	Exemptions	\$3,846,700.00
Revenue	Sum:	\$3,846,700.00

	Category	Budget
Expense	Scholarships	\$3,846,700.00
Expense	Sum:	\$3,846,700.00

College of -Not Specified
Department of Fiscal Affairs-Shared

FY 2021

	Category	Budget
Revenue	Contracts And Grants	\$4,312,858.00
	Exemptions	\$150,000.00
	Fees	\$40,845,395.00
	Gifts	\$1,600,000.00
	Higher Education Fund	\$11,123,859.00
	Investment Income	\$32,000.00
	Sales And Services	\$7,385,000.00
	State Approp - Benefits Pd By St	\$11,413,204.00
	State Approp - General Revenue	\$40,214,115.00
	Student Financial Assistance	\$26,587,142.00
	Tuition - Designated	\$26,625,000.00
	Tuition - State	\$17,781,000.00
Revenue	Sum:	\$188,069,573.00

	Category	Budget
Expense	Salaries - Faculty	\$2,756,496.00
	Salaries - Non-Faculty	(\$3,406,760.00)
	Wages	\$2,834,213.00
	Benefits	\$86,544.00
	Operations And Maintenance	\$6,408,521.00
	Equipment (Capitalized)	(\$595,932.00)
	Scholarship Discounts	(\$19,075,782.00)
	Scholarships	\$5,235,385.00
	Utilities	\$855,000.00
	Budget - Begin Balance	\$0.00

College of -Not Specified

Expense	Sum:	(\$4,902,315.00)
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	Category	Budget
Transfer	Budget-Alloc/Tran In	\$14,723,188.00
	Budget-Alloc/Tran Out	(\$154,915,720.00)
Transfer	Sum:	(\$140,192,532.00)

College of -Not Specified
Department of Fraternity & Sorority Life

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$136,534.00
	Benefits	\$37,000.00
	Operations And Maintenance	\$11,466.00
Expense	Sum:	\$185,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$185,000.00
Transfer	Sum:	\$185,000.00

College of -Not Specified
Department of Fringe Benefits-Shared

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$314,800.00
	Benefits	\$18,172,894.00
Expense	Sum:	\$18,487,694.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$18,487,694.00
Transfer	Sum:	\$18,487,694.00

College of -Not Specified

Department of Frisco

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$36,000.00
	Operations And Maintenance	\$7,000.00
Expense	Sum:	\$43,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$43,000.00
Transfer	Sum:	\$43,000.00

College of -Not Specified

Department of Graduate Studies & Research

FY 2021

	Category	Budget
Revenue	Fees	\$200,000.00
Revenue	Sum:	\$200,000.00

	Category	Budget
Expense	Salaries - Faculty	\$70,000.00
	Salaries - Non-Faculty	\$1,104,046.00
	Wages	\$5,632.00
	Benefits	\$53,348.00
	Operations And Maintenance	\$136,738.00
	Equipment (Capitalized)	\$2,500.00
Expense	Sum:	\$1,372,264.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,172,264.00
Transfer	Sum:	\$1,172,264.00

College of -Not Specified
Department of Honors Program

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$327,188.00
	Wages	\$20,178.00
	Benefits	\$116.00
	Operations And Maintenance	\$70,122.00
Expense	Sum:	\$417,604.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$417,604.00
Transfer	Sum:	\$417,604.00

College of -Not Specified
Department of Human Resources Management

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$795,492.00
	Benefits	\$260.00
	Operations And Maintenance	\$104,537.00
Expense	Sum:	\$900,289.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$900,289.00
Transfer	Sum:	\$900,289.00

College of -Not Specified
Department of Human Resources Management -

FY 2021

	Category	Budget
Expense	Operations And Maintenance	\$20,023.00
Expense	Sum:	\$20,023.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$20,023.00
Transfer	Sum:	\$20,023.00

College of -Not Specified
Department of Infrastructure Services

FY 2021

	Category	Budget
Revenue	Sales And Services	\$80,000.00
Revenue	Sum:	\$80,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$30,000.00
	Wages	\$56,514.00
	Benefits	\$5,000.00
	Operations And Maintenance	\$32,826.00
Expense	Sum:	\$124,340.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$44,340.00
Transfer	Sum:	\$44,340.00

College of -Not Specified
Department of Institutional Accounts

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$310,000.00
	Salaries - Non-Faculty	\$319,950.00
	Wages	\$881,275.00
	Benefits	\$333,333.00
	Operations And Maintenance	\$1,921,387.00
	Equipment (Capitalized)	\$397,743.00
	Scholarships	\$270,473.00
	Utilities	\$700,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$5,134,161.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,470,678.00
	Budget-Alloc/Tran Out	(\$1,208,462.00)
Transfer	Sum:	\$4,262,216.00

College of -Not Specified
Department of Instructional Technology

FY 2021

	Category	Budget
Expense	Operations And Maintenance	\$25,000.00
Expense	Sum:	\$25,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$25,000.00
Transfer	Sum:	\$25,000.00

College of -Not Specified
Department of International Education

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$68,616.00
	Operations And Maintenance	\$31,086.00
	Scholarships	\$102,194.00
Expense	Sum:	\$201,896.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$201,896.00
Transfer	Sum:	\$201,896.00

College of -Not Specified
Department of International Student Services Of

FY 2021

	Category	Budget
Revenue	Fees	\$50,000.00
Revenue	Sum:	\$50,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$179,612.00
	Benefits	\$10,939.00
	Operations And Maintenance	\$57,000.00
Expense	Sum:	\$247,551.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$247,551.00
	Budget-Alloc/Tran Out	(\$50,000.00)
Transfer	Sum:	\$197,551.00

College of -Not Specified

Department of It

FY 2021

	Category	Budget
Expense	Equipment (Capitalized)	\$2,450,000.00
Expense	Sum:	\$2,450,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,450,000.00
Transfer	Sum:	\$2,450,000.00

College of -Not Specified
Department of Ketr Radio Station

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$232,669.00
	Operations And Maintenance	\$33,258.00
	Equipment (Capitalized)	\$2,000.00
Expense	Sum:	\$267,927.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$267,927.00
Transfer	Sum:	\$267,927.00

College of -Not Specified

Department of Leadership

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$256,378.00
	Wages	\$35,000.00
	Benefits	\$71,500.00
	Operations And Maintenance	\$140,106.00
Expense	Sum:	\$502,984.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$502,984.00
Transfer	Sum:	\$502,984.00

College of -Not Specified

Department of Library

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$960,723.00
	Salaries - Non-Faculty	\$394,479.00
	Wages	\$23,102.00
	Benefits	\$21,847.00
	Operations And Maintenance	\$1,551,162.00
	Equipment (Capitalized)	\$381,012.00
Expense	Sum:	\$3,332,325.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,332,325.00
Transfer	Sum:	\$3,332,325.00

College of -Not Specified
Department of Marketing Communications

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$684,493.00
	Operations And Maintenance	\$189,301.00
Expense	Sum:	\$873,794.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$873,794.00
Transfer	Sum:	\$873,794.00

College of -Not Specified
Department of Metroplex Commuter Facility

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$90,943.00
	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$49,307.00
Expense	Sum:	\$141,070.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$141,070.00
Transfer	Sum:	\$141,070.00

College of -Not Specified
Department of Minority Affairs

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$200,539.00
	Benefits	\$56,000.00
	Operations And Maintenance	\$23,461.00
Expense	Sum:	\$280,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$280,000.00
Transfer	Sum:	\$280,000.00

College of -Not Specified
Department of Morris Recreational Center

FY 2021

	Category	Budget
Revenue	Sales And Services	\$60,000.00
Revenue	Sum:	\$60,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$591,332.00
	Wages	\$646,361.00
	Benefits	\$204,022.00
	Operations And Maintenance	\$1,205,761.00
	Equipment (Capitalized)	\$147,098.00
Expense	Sum:	\$2,794,574.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,439,663.00
	Budget-Alloc/Tran Out	(\$3,705,000.00)
Transfer	Sum:	\$2,734,663.00

College of -Not Specified

Department of Navarro

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$103,442.00
	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$28,729.00
Expense	Sum:	\$132,991.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$132,999.00
Transfer	Sum:	\$132,999.00

College of -Not Specified
Department of Office Of Greek Life

FY 2021

	Category	Budget
Expense	Operations And Maintenance	\$5,000.00
Expense	Sum:	\$5,000.00

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

College of -Not Specified
Department of Office Of President

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$766,987.00
	Wages	\$20,000.00
	Benefits	\$73,991.00
	Operations And Maintenance	\$609,415.00
	Equipment (Capitalized)	\$10,000.00
Expense	Sum:	\$1,480,393.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,480,393.00
Transfer	Sum:	\$1,480,393.00

College of -Not Specified
Department of Office Of Sponsored Programs

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$176,120.00
Expense	Sum:	\$176,120.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$176,120.00
Transfer	Sum:	\$176,120.00

College of -Not Specified
Department of One Stop Direct Student Access

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$117,037.00
Expense	Sum:	\$117,037.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$117,037.00
Transfer	Sum:	\$117,037.00

College of -Not Specified

Department of Orientation

FY 2021

	Category	Budget
Revenue	Sales And Services	\$200,000.00
Revenue	Sum:	\$200,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$164,007.00
	Wages	\$143,420.00
	Benefits	\$5,179.00
	Operations And Maintenance	\$185,600.00
Expense	Sum:	\$498,206.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$298,206.00
Transfer	Sum:	\$298,206.00

College of -Not Specified
Department of Payroll Department

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$98,558.00
	Operations And Maintenance	\$18,517.00
Expense	Sum:	\$117,075.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$117,075.00
Transfer	Sum:	\$117,075.00

College of -Not Specified
Department of Plant Support Administration

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$75,000.00
	Operations And Maintenance	\$534,568.00
	Equipment (Capitalized)	\$150,000.00
Expense	Sum:	\$759,568.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$759,568.00
Transfer	Sum:	\$759,568.00

College of -Not Specified

Department of Purchasing

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$432,818.00
	Benefits	\$17,850.00
	Operations And Maintenance	\$74,193.00
Expense	Sum:	\$524,861.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$524,861.00
Transfer	Sum:	\$524,861.00

College of -Not Specified
Department of Purchasing 2

FY 2021

	Category	Budget
Expense	Operations And Maintenance	\$104,608.00
Expense	Sum:	\$104,608.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$104,608.00
Transfer	Sum:	\$104,608.00

College of -Not Specified
Department of Radiation Safety Officer

FY 2021

	Category	Budget
Expense	Operations And Maintenance	\$2,500.00
Expense	Sum:	\$2,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,500.00
Transfer	Sum:	\$2,500.00

College of -Not Specified
Department of Rayburn Student Center

FY 2021

	Category	Budget
Revenue	Sales And Services	\$181,735.00
Revenue	Sum:	\$181,735.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$606,628.00
	Wages	\$98,987.00
	Benefits	\$154,580.00
	Operations And Maintenance	\$452,378.00
	Equipment (Capitalized)	\$49,360.00
Expense	Sum:	\$1,361,933.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,968,668.00
	Budget-Alloc/Tran Out	(\$2,588,470.00)
Transfer	Sum:	\$1,380,198.00

College of -Not Specified
Department of Registrar Office

FY 2021

	Category	Budget
Revenue	Fees	\$90,065.00
Revenue	Sum:	\$90,065.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$446,761.00
	Wages	\$13,310.00
	Benefits	\$46,272.00
	Operations And Maintenance	\$59,257.00
	Equipment (Capitalized)	\$500.00
Expense	Sum:	\$566,100.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$476,035.00
Transfer	Sum:	\$476,035.00

College of -Not Specified
Department of Residential Living & Learning

FY 2021

	Category	Budget
Revenue	Sales And Services	\$10,805,018.00
Revenue	Sum:	\$10,805,018.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$976,977.00
	Wages	\$917,868.00
	Benefits	\$303,938.00
	Operations And Maintenance	\$2,999,641.00
	Scholarships	\$130,000.00
Expense	Sum:	\$5,328,424.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$20,690,569.00
	Budget-Alloc/Tran Out	(\$25,267,163.00)
Transfer	Sum:	(\$4,576,594.00)

College of -Not Specified
Department of Safety / Risk Manager

FY 2021

	Category	Budget
Revenue	Sales And Services	\$30,000.00
Revenue	Sum:	\$30,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$787,321.00
	Wages	\$50,000.00
	Benefits	\$34,600.00
	Operations And Maintenance	\$735,446.00
	Equipment (Capitalized)	\$41,848.00
Expense	Sum:	\$1,649,215.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,619,215.00
Transfer	Sum:	\$1,619,215.00

College of -Not Specified
Department of Scholarship Office

FY 2021

	Category	Budget
Expense	Scholarships	\$2,709,116.00
Expense	Sum:	\$2,709,116.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,709,116.00
Transfer	Sum:	\$2,709,116.00

College of -Not Specified
Department of Student Health Services

FY 2021

	Category	Budget
Revenue	Sales And Services	\$40,000.00
Revenue	Sum:	\$40,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$497,047.00
	Wages	\$10,000.00
	Benefits	\$136,000.00
	Operations And Maintenance	\$94,953.00
	Scholarship Discounts	\$22,000.00
Expense	Sum:	\$760,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$720,000.00
Transfer	Sum:	\$720,000.00

College of -Not Specified
Department of Training & Development

FY 2021

	Category	Budget
Revenue	Sales And Services	\$60,000.00
Revenue	Sum:	\$60,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$125,883.00
	Benefits	\$15,000.00
	Operations And Maintenance	\$11,719.00
Expense	Sum:	\$152,602.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$92,602.00
Transfer	Sum:	\$92,602.00

College of -Not Specified
Department of Transfer Admissions

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$10,667.00
Expense	Sum:	\$10,667.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,667.00
Transfer	Sum:	\$10,667.00

College of -Not Specified
Department of Trio Programs

FY 2021

	Category	Budget
Expense	Operations And Maintenance	\$6,882.00
Expense	Sum:	\$6,882.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,882.00
Transfer	Sum:	\$6,882.00

College of -Not Specified

Department of Uil

FY 2021

	Category	Budget
Revenue	Sales And Services	\$85,000.00
Revenue	Sum:	\$85,000.00

	Category	Budget
Expense	Wages	\$20,000.00
	Benefits	\$3,000.00
	Operations And Maintenance	\$57,000.00
	Equipment (Capitalized)	\$5,000.00
Expense	Sum:	\$85,000.00

College of -Not Specified
Department of University College

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$134,536.00
	Salaries - Non-Faculty	\$193,295.00
	Wages	\$34,606.00
	Benefits	\$2,060.00
	Operations And Maintenance	\$111,558.00
Expense	Sum:	\$476,055.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$476,055.00
Transfer	Sum:	\$476,055.00

College of -Not Specified
Department of University Police Department

FY 2021

	Category	Budget
Revenue	Sales And Services	\$425,000.00
Revenue	Sum:	\$425,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,920,267.00
	Wages	\$15,000.00
	Benefits	\$80,600.00
	Operations And Maintenance	\$154,066.00
Expense	Sum:	\$2,169,933.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,849,056.00
	Budget-Alloc/Tran Out	(\$104,123.00)
Transfer	Sum:	\$1,744,933.00

College of -Not Specified

Department of Utilities

FY 2021

	Category	Budget
Expense	Utilities	\$3,298,792.00
Expense	Sum:	\$3,298,792.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,298,792.00
Transfer	Sum:	\$3,298,792.00

College of -Not Specified

Department of Vpaa

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$4,508,964.00
	Salaries - Non-Faculty	\$444,544.00
	Wages	\$10,628.00
	Benefits	\$85.00
	Operations And Maintenance	\$1,308,404.00
	Equipment (Capitalized)	\$210,000.00
	Scholarships	\$861,745.00
Expense	Sum:	\$7,344,370.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,344,370.00
Transfer	Sum:	\$7,344,370.00

College of -Not Specified

Department of Vpba1

FY 2021

	Category	Budget
Expense	Utilities	\$178,000.00
Expense	Sum:	\$178,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$178,000.00
Transfer	Sum:	\$178,000.00

College of -Not Specified
Department of Vpba-Shared

FY 2021

	Category	Budget
Revenue	Discounts And Allowances-Fees	(\$11,120,577.00)
	Discounts And Allowances-Sales	(\$4,456,422.00)
	Discounts And Allowances-Tuition	(\$11,905,488.00)
	Investment Income	\$1,645,000.00
Revenue	Sum:	(\$25,837,487.00)

	Category	Budget
Expense	Salaries - Faculty	\$1,475,000.00
	Salaries - Non-Faculty	\$929,200.00
	Benefits	\$40,000.00
	Operations And Maintenance	\$2,646,525.00
	Scholarship Discounts	(\$8,406,705.00)
	Scholarships	\$29,672,266.00
Expense	Sum:	\$26,356,286.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,262,991.00
	Budget-Alloc/Tran Out	(\$1,645,000.00)
Transfer	Sum:	\$617,991.00

College of -Not Specified
Department of Vp Economic Development & Rese

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$280,172.00
	Benefits	\$3,888.00
	Operations And Maintenance	\$36,646.00
	Equipment (Capitalized)	\$100,000.00
Expense	Sum:	\$420,706.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$420,706.00
Transfer	Sum:	\$420,706.00

College of -Not Specified

Department of Vpfa

FY 2021

	Category	Budget
Revenue	Other Operating Income	\$90,000.00
	Student Financial Assistance	\$600,000.00
	Federal Appropriations	\$600,000.00
Revenue	Sum:	\$1,290,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$568,804.00
	Wages	\$7,040.00
	Benefits	\$85.00
	Operations And Maintenance	\$3,847,266.00
	Equipment (Capitalized)	\$400,000.00
Expense	Sum:	\$4,823,195.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$120,307,005.00
	Budget-Alloc/Tran Out	(\$66,326,759.00)
Transfer	Sum:	\$53,980,246.00

College of -Not Specified

Department of Vpio

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$96,918.00
	Wages	\$2,000.00
	Operations And Maintenance	\$719,716.00
	Equipment (Capitalized)	\$2,000.00
Expense	Sum:	\$820,634.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$820,634.00
Transfer	Sum:	\$820,634.00

College of -Not Specified
Department of Vp Media Relations & Community E

FY 2021

	Category	Budget
Expense	Salaries - Non-Faculty	\$163,667.00
	Operations And Maintenance	\$11,625.00
	Equipment (Capitalized)	\$21,000.00
Expense	Sum:	\$196,292.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$196,292.00
Transfer	Sum:	\$196,292.00

College of Science & Engineering

Department of Biological & Environmental Sciences

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$739,610.00
	Salaries - Non-Faculty	\$76,479.00
	Wages	\$18,270.00
	Benefits	\$96.00
	Operations And Maintenance	\$42,395.00
Expense	Sum:	\$876,850.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$876,850.00
Transfer	Sum:	\$876,850.00

College of Science & Engineering

Department of Chemistry

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$561,696.00
	Salaries - Non-Faculty	\$86,284.00
	Wages	\$11,821.00
	Benefits	\$62.00
	Operations And Maintenance	\$14,594.00
Expense	Sum:	\$674,457.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$674,457.00
Transfer	Sum:	\$674,457.00

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

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$347,777.00
	Salaries - Non-Faculty	\$526,093.00
	Operations And Maintenance	\$297,907.00
Expense	Sum:	\$1,171,777.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,171,777.00
Transfer	Sum:	\$1,171,777.00

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

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$1,087,026.00
	Salaries - Non-Faculty	\$30,067.00
	Wages	\$2,361.00
	Benefits	\$12.00
	Operations And Maintenance	\$17,898.00
Expense	Sum:	\$1,137,364.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,137,364.00
Transfer	Sum:	\$1,137,364.00

College of Science & Engineering
Department of Engineering & Technology

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$987,892.00
	Salaries - Non-Faculty	\$27,499.00
	Operations And Maintenance	\$59,464.00
Expense	Sum:	\$1,074,855.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,074,855.00
Transfer	Sum:	\$1,074,855.00

College of Science & Engineering

Department of Mathematics

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$1,041,218.00
	Salaries - Non-Faculty	\$31,612.00
	Operations And Maintenance	\$20,938.00
Expense	Sum:	\$1,093,768.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,093,768.00
Transfer	Sum:	\$1,093,768.00

College of Science & Engineering
Department of Physics & Astronomy

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$836,181.00
	Salaries - Non-Faculty	\$31,320.00
	Wages	\$21,351.00
	Benefits	\$135.00
	Operations And Maintenance	\$15,682.00
	Equipment (Capitalized)	\$14,065.00
Expense	Sum:	\$918,734.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$918,734.00
Transfer	Sum:	\$918,734.00

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

FY 2021

	Category	Budget
Expense	Salaries - Faculty	\$41,322.00
	Salaries - Non-Faculty	\$85,909.00
	Operations And Maintenance	\$71,000.00
Expense	Sum:	\$198,231.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$198,231.00
Transfer	Sum:	\$198,231.00