

# College of Agriculture Sciences

## Department of College Of Ag Sci & Natural Resources

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$1,114,136.00
	Salaries - Non-Faculty	\$540,250.00
	Benefits	\$17,000.00
	Operations And Maintenance	\$302,727.00
	Scholarships	\$75,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,049,113.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,049,113.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,049,113.00</b>

# College of Agriculture Sciences

## Department of Farm & Dairy

FY 2022

	Category	Budget
Revenue	Sales And Services	\$116,205.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$116,205.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$14,625.00
	Salaries - Non-Faculty	\$216,739.00
	Wages	\$27,278.00
	Operations And Maintenance	\$144,263.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$402,905.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$519,110.00
	Budget-Alloc/Tran Out	(\$232,410.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$286,700.00</b>

# College of Arts & Science

## Department of Art

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$984,887.00
	Salaries - Non-Faculty	\$183,551.00
	Wages	\$16,839.00
	Benefits	\$88.00
	Operations And Maintenance	\$28,158.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,213,523.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,213,523.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,213,523.00</b>

## College of Arts & Science

### Department of College Of Humanities/Social Science/Art

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$527,264.00
	Salaries - Non-Faculty	\$530,501.00
	Operations And Maintenance	\$473,515.00
	Equipment (Capitalized)	\$30,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,561,280.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,561,280.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,561,280.00</b>

# College of Arts & Science

## Department of History

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$708,338.00
	Salaries - Non-Faculty	\$34,008.00
	Operations And Maintenance	\$13,255.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$755,601.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$755,601.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$755,601.00</b>

**College of Arts & Science**  
**Department of Liberal Studies**

FY 2022

	<b>Category</b>	<b>Budget</b>
Expense	Salaries - Faculty	\$225,005.00
	Operations And Maintenance	\$2,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$227,005.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$227,005.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$227,005.00</b>

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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$1,503,087.00
	Salaries - Non-Faculty	\$65,314.00
	Wages	\$22,533.00
	Benefits	\$66.00
	Operations And Maintenance	\$67,577.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,658,577.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,658,577.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,658,577.00</b>

# College of Arts & Science

## Department of Music

FY 2022

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

	Category	Budget
Expense	Salaries - Faculty	\$1,371,262.00
	Salaries - Non-Faculty	\$162,045.00
	Wages	\$52,275.00
	Benefits	\$2,965.00
	Operations And Maintenance	\$313,609.00
	Scholarships	\$287,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,189,156.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,189,156.00
	Budget-Alloc/Tran Out	(\$90,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,099,156.00</b>



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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$450,378.00
	Salaries - Non-Faculty	\$41,254.00
	Operations And Maintenance	\$10,740.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$502,372.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$502,372.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$502,372.00</b>

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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$722,997.00
	Salaries - Non-Faculty	\$32,211.00
	Operations And Maintenance	\$15,427.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$770,635.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$770,635.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$770,635.00</b>

# College of Arts & Science

## Department of Theatre

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$370,458.00
	Salaries - Non-Faculty	\$94,072.00
	Wages	\$9,534.00
	Benefits	\$103.00
	Operations And Maintenance	\$49,772.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$523,939.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$523,939.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$523,939.00</b>

# College of Business & Technology

## Department of Accounting

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$2,160,153.00
	Salaries - Non-Faculty	\$31,335.00
	Operations And Maintenance	\$15,678.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,207,166.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,207,166.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,207,166.00</b>

## College of Business & Technology

### Department of College Of Business

FY 2022

	Category	Budget
Revenue	Fees	\$700,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$700,000.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$470,060.00
	Salaries - Non-Faculty	\$554,358.00
	Benefits	\$188,641.00
	Operations And Maintenance	\$175,304.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,388,363.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,388,363.00
	Budget-Alloc/Tran Out	(\$700,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$688,363.00</b>

## College of Business & Technology

### Department of Management

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$1,827,076.00
	Salaries - Non-Faculty	\$32,274.00
	Operations And Maintenance	\$12,905.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,872,255.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,872,255.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,872,255.00</b>

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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$1,168,128.00
	Salaries - Non-Faculty	\$44,280.00
	Operations And Maintenance	\$7,366.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,219,774.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,219,774.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,219,774.00</b>

# College of College Of Innovation & Design

## Department of Applied Sciences

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$166,156.00
	Operations And Maintenance	\$2,647.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$168,803.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$168,803.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$168,803.00</b>



## College of College Of Innovation & Design

### Department of Career Development

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$301,898.00
	Benefits	\$64,197.00
	Operations And Maintenance	(\$1,063.00)
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$365,032.00</b>

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

# College of College Of Innovation & Design

## Department of College Of Innovation & Design

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$285,649.00
	Salaries - Non-Faculty	\$391,490.00
	Benefits	\$40,000.00
	Operations And Maintenance	\$133,616.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$850,755.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$850,755.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$850,755.00</b>

## College of Education

### Department of College Of Education & Human Services

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$137,835.00
	Salaries - Non-Faculty	\$862,622.00
	Wages	\$4,071.00
	Benefits	\$12,559.00
	Operations And Maintenance	\$268,522.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,285,609.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,285,609.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,285,609.00</b>

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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$925,308.00
	Salaries - Non-Faculty	\$128,011.00
	Wages	\$4,713.00
	Benefits	\$25.00
	Operations And Maintenance	\$30,909.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,088,966.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,088,966.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,088,966.00</b>

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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$2,411,373.00
	Salaries - Non-Faculty	\$221,241.00
	Benefits	\$7,020.00
	Operations And Maintenance	\$74,861.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,714,495.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,714,495.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,714,495.00</b>

**College of Education**  
**Department of Ed Certification & Acad Serv**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$254,376.00
	Wages	\$6,207.00
	Benefits	\$33.00
	Operations And Maintenance	\$23,709.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$284,325.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$284,325.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$284,325.00</b>

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

FY 2022

	<b>Category</b>	<b>Budget</b>
Expense	Salaries - Faculty	\$907,312.00
	Salaries - Non-Faculty	\$40,746.00
	Wages	\$8,484.00
	Benefits	\$40.00
	Operations And Maintenance	\$36,668.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$993,250.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$993,250.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$993,250.00</b>

## College of Education

### Department of Health & Human Performance

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$946,327.00
	Salaries - Non-Faculty	\$30,508.00
	Wages	\$9,870.00
	Benefits	\$52.00
	Operations And Maintenance	\$38,213.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,024,970.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,024,970.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,024,970.00</b>



## College of Education

### Department of Higher Ed & Learning Technologies

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$855,395.00
	Salaries - Non-Faculty	\$31,856.00
	Wages	\$2,000.00
	Benefits	\$15.00
	Operations And Maintenance	\$19,046.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$908,312.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$908,312.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$908,312.00</b>

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

FY 2022

	Category	Budget
Revenue	Tuition - Designated	\$73,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$73,000.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$858,570.00
	Salaries - Non-Faculty	\$105,582.00
	Benefits	\$11,000.00
	Operations And Maintenance	\$60,146.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,035,298.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,108,298.00
	Budget-Alloc/Tran Out	(\$146,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$962,298.00</b>

## College of Education

### Department of Psychology, Counseling & Special Educati

FY 2022

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

	Category	Budget
Expense	Salaries - Faculty	\$1,493,635.00
	Salaries - Non-Faculty	\$69,365.00
	Wages	\$11,403.00
	Benefits	\$60.00
	Operations And Maintenance	\$37,498.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,611,961.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,603,425.00
	Budget-Alloc/Tran Out	(\$1,464.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,601,961.00</b>

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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$730,977.00
	Salaries - Non-Faculty	\$58,546.00
	Wages	\$759.00
	Benefits	\$10.00
	Operations And Maintenance	\$28,575.00
	Equipment (Capitalized)	\$482.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$819,349.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$819,349.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$819,349.00</b>

## College of -Not Specified

### Department of Academic Affairs Budget

FY 2022

	Category	Budget
Expense	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$0.00</b>

**College of -Not Specified**  
**Department of Academic Success Center**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$73,475.00
	Wages	\$113,188.00
	Benefits	\$13,000.00
	Operations And Maintenance	\$16,241.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$215,904.00</b>

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

## College of -Not Specified

### Department of Acquisitions And Support Services

FY 2022

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$89,569.00
	Wages	\$20,554.00
	Benefits	\$187.00
	Operations And Maintenance	\$58,000.00
	Scholarships	\$2,000.00
	Utilities	\$22,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$192,310.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$192,310.00
	Budget-Alloc/Tran Out	(\$162,001.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$30,309.00</b>

## College of -Not Specified

### Department of Admissions

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$572,505.00
	Wages	\$22,806.00
	Benefits	\$35,810.00
	Operations And Maintenance	\$248,887.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$880,008.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$880,008.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$880,008.00</b>



**College of -Not Specified**  
**Department of Advancement**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,007,034.00
	Benefits	\$302,582.00
	Operations And Maintenance	\$106,219.00
	Equipment (Capitalized)	\$17,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,432,835.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,432,835.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,432,835.00</b>

**College of -Not Specified**  
**Department of Alumni Services**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$219,024.00
	Wages	\$1,310.00
	Benefits	\$57,380.00
	Operations And Maintenance	\$37,781.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$315,495.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$315,495.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$315,495.00</b>

**College of -Not Specified**  
**Department of Assessment Services**

FY 2022

	<b>Category</b>	<b>Budget</b>
Expense	Salaries - Non-Faculty	\$77,384.00
	Operations And Maintenance	\$5,162.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$82,546.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$82,546.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$82,546.00</b>

**College of -Not Specified**  
**Department of Associate Vp For Planning**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$495,530.00
	Benefits	\$3,906.00
	Operations And Maintenance	\$65,508.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$564,944.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$564,944.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$564,944.00</b>

## College of -Not Specified

### Department of Assoc Prov - Academic Foundations

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$223,621.00
	Salaries - Non-Faculty	\$921,666.00
	Benefits	\$95,000.00
	Operations And Maintenance	\$22,274.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,262,561.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,262,561.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,262,561.00</b>

## College of -Not Specified

### Department of Assoc Prov Institutional Effectiveness

FY 2022

	Category	Budget
Expense	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$0.00</b>

## College of -Not Specified

### Department of Athletics

FY 2022

	Category	Budget
Revenue	Fees	\$6,780,000.00
	Gifts	\$100,000.00
	Other Operating Income	\$275,000.00
	Sales And Services	\$180,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$7,335,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,793,668.00
	Wages	\$85,200.00
	Benefits	\$753,346.00
	Operations And Maintenance	\$2,093,422.00
	Equipment (Capitalized)	\$397,840.00
	Scholarships	\$2,255,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$8,378,476.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$18,209,828.00
	Budget-Alloc/Tran Out	(\$17,166,352.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,043,476.00</b>

**College of -Not Specified**  
**Department of Auxiliary Services**

FY 2022

	Category	Budget
Revenue	Sales And Services	\$495,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$495,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$140,824.00
	Wages	\$17,561.00
	Benefits	\$32,000.00
	Operations And Maintenance	\$181,334.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$371,719.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$371,719.00
	Budget-Alloc/Tran Out	(\$495,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>(\$123,281.00)</b>



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

FY 2022

	Category	Budget
Revenue	Sales And Services	\$440,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$440,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$198,998.00
	Wages	\$96,000.00
	Benefits	\$89,085.00
	Operations And Maintenance	\$133,617.00
	Equipment (Capitalized)	\$8,800.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$526,500.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$526,500.00
	Budget-Alloc/Tran Out	(\$440,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$86,500.00</b>

**College of -Not Specified**  
**Department of Collin Higher Education Center**

FY 2022

	Category	Budget
Expense	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$20,077.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$20,897.00</b>

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

## College of -Not Specified

### Department of Compliance

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$280,954.00
	Operations And Maintenance	\$61,577.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$342,531.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$342,531.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$342,531.00</b>

## College of -Not Specified

### Department of Computing, Telecomm, And Info Services

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$136,133.00
	Benefits	\$24,500.00
	Operations And Maintenance	\$826,026.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$986,659.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$986,659.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$986,659.00</b>

**College of -Not Specified**  
**Department of Counseling Center**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$577,009.00
	Benefits	\$165,821.00
	Operations And Maintenance	\$193,679.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$936,509.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$936,509.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$936,509.00</b>

**College of -Not Specified**  
**Department of Dallas Campus**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$107,152.00
	Operations And Maintenance	\$30,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$137,152.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$137,152.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$137,152.00</b>

**College of -Not Specified**  
**Department of Dean Of Students**

FY 2022

	Category	Budget
Revenue	Fees	\$1,310,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$1,310,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,114,308.00
	Wages	\$30,500.00
	Benefits	\$123,346.00
	Operations And Maintenance	\$405,217.00
	Equipment (Capitalized)	\$25,000.00
	Scholarships	\$35,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,733,371.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,733,371.00
	Budget-Alloc/Tran Out	(\$1,310,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$423,371.00</b>

**College of -Not Specified**  
**Department of Disability Res & Services**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$254,369.00
	Wages	\$16,893.00
	Benefits	\$65,935.00
	Operations And Maintenance	\$143,587.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$480,784.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$480,784.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$480,784.00</b>



## College of -Not Specified

### Department of El Centro

FY 2022

	Category	Budget
Expense	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$29,264.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$30,084.00</b>

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

**College of -Not Specified**  
**Department of Enrollment Management**

FY 2022

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$723,705.00
	Wages	\$20,750.00
	Benefits	\$100,450.00
	Operations And Maintenance	\$285,540.00
	Equipment (Capitalized)	\$78,515.00
	Scholarships	\$75,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,283,960.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,283,960.00
	Budget-Alloc/Tran Out	(\$239,716.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,044,244.00</b>

**College of -Not Specified**  
**Department of Extended University**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$47,324.00
	Operations And Maintenance	\$10,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$57,324.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$57,324.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$57,324.00</b>

**College of -Not Specified**  
**Department of Facilities Management**

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$100,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$100,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$100,000.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$100,000.00</b>

## College of -Not Specified

### Department of Faculty Center For Teaching With Tech

FY 2022

	Category	Budget
Revenue	Fees	\$100,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$100,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$471,420.00
	Wages	\$20,089.00
	Benefits	\$143,897.00
	Operations And Maintenance	\$213,846.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$849,252.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$749,252.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$749,252.00</b>

**College of -Not Specified**  
**Department of Faculty Senate**

FY 2022

	Category	Budget
Expense	Benefits	\$20.00
	Operations And Maintenance	\$3,980.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$4,000.00</b>

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

**College of -Not Specified**  
**Department of Financial Aid**

FY 2022

	Category	Budget
Revenue	Contracts And Grants	\$20,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$20,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,077,425.00
	Wages	\$78,481.00
	Benefits	\$86,551.00
	Operations And Maintenance	\$49,728.00
	Equipment (Capitalized)	\$10,000.00
	Scholarships	\$3,993,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$5,295,185.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,488,185.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,488,185.00</b>

**College of -Not Specified**  
**Department of Financial Management Group**

FY 2022

	Category	Budget
Revenue	Fees	\$465,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$465,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,106,824.00
	Wages	\$20,889.00
	Benefits	\$91,746.00
	Operations And Maintenance	\$806,076.00
	Utilities	\$55,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,080,535.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,545,535.00
	Budget-Alloc/Tran Out	(\$930,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,615,535.00</b>



## College of -Not Specified

### Department of Financial Management Group Shared

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$485,390.00
	Benefits	\$97,753.00
	Operations And Maintenance	\$6,085,234.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$6,668,377.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,933,001.00
	Budget-Alloc/Tran Out	(\$264,624.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$6,668,377.00</b>

**College of -Not Specified**  
**Department of Financial Reporting**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$544,303.00
	Wages	\$37,321.00
	Benefits	\$9,415.00
	Operations And Maintenance	\$88,042.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$679,081.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$679,081.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$679,081.00</b>

**College of -Not Specified**  
**Department of Financial Services**

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$4,921,520.00
	Scholarships	\$125,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$5,046,520.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$89,764,313.00
	Budget-Alloc/Tran Out	(\$137,332,937.00)
<b>Transfer</b>	<b>Sum:</b>	<b>(\$47,568,624.00)</b>

**College of -Not Specified**  
**Department of Fiscal Affairs-3**

FY 2022

	Category	Budget
Revenue	Exemptions	\$4,348,500.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$4,348,500.00</b>

	Category	Budget
Expense	Scholarships	\$4,348,500.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$4,348,500.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$346,700.00
	Budget-Alloc/Tran Out	(\$346,700.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$0.00</b>

**College of -Not Specified**  
**Department of Fiscal Affairs-Shared**

## College of -Not Specified

FY 2022

	Category	Budget
Revenue	Fees	\$43,880,000.00
	Higher Education Fund	\$11,123,859.00
	Investment Income	\$32,000.00
	Sales And Services	\$5,645,700.00
	State Approp - Benefits Pd By St	\$10,831,127.00
	State Approp - General Revenue	\$43,671,153.00
	Tuition - Designated	\$26,146,000.00
	Tuition - State	\$17,322,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$158,651,839.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$1,906,820.00
	Salaries - Non-Faculty	(\$19,224.00)
	Wages	\$374,225.00
	Benefits	\$165,544.00
	Operations And Maintenance	\$8,525,491.00
	Equipment (Capitalized)	(\$195,932.00)
	Scholarship Discounts	(\$19,233,200.00)
	Scholarships	\$2,658,959.00
	Utilities	\$905,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>(\$4,912,317.00)</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$15,161,512.00
	Budget-Alloc/Tran Out	(\$157,631,771.00)
<b>Transfer</b>	<b>Sum:</b>	<b>(\$142,470,259.00)</b>

**College of -Not Specified**

**College of -Not Specified**  
**Department of Fraternity & Sorority Life**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$330,116.00
	Wages	\$15,000.00
	Benefits	\$77,733.00
	Operations And Maintenance	\$44,733.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$467,582.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$488,582.00
	Budget-Alloc/Tran Out	(\$21,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$467,582.00</b>



**College of -Not Specified**  
**Department of Fringe Benefits-Shared**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$406,400.00
	Benefits	\$18,203,177.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$18,609,577.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$18,609,577.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$18,609,577.00</b>

## College of -Not Specified

### Department of Frisco

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$36,000.00
	Operations And Maintenance	\$7,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$43,000.00</b>

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

**College of -Not Specified**  
**Department of Graduate Studies & Research**

FY 2022

	Category	Budget
Revenue	Fees	\$200,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$200,000.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$70,000.00
	Salaries - Non-Faculty	\$1,137,516.00
	Wages	\$5,632.00
	Benefits	\$53,348.00
	Operations And Maintenance	\$136,738.00
	Equipment (Capitalized)	\$2,500.00
	Scholarships	\$10,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,415,734.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,485,734.00
	Budget-Alloc/Tran Out	(\$270,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,215,734.00</b>

**College of -Not Specified**  
**Department of Hispanic Outreach**

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$57,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$57,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$57,000.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$57,000.00</b>

**College of -Not Specified**  
**Department of Honors Program**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$308,340.00
	Wages	\$45,678.00
	Benefits	\$116.00
	Operations And Maintenance	\$30,614.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$384,748.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$384,748.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$384,748.00</b>

**College of -Not Specified**  
**Department of Human Resources Management**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$809,825.00
	Operations And Maintenance	\$87,203.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$897,028.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$897,028.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$897,028.00</b>

## College of -Not Specified

### Department of Human Resources Management - Recruit

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$20,023.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$20,023.00</b>

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

**College of -Not Specified**  
**Department of Infrastructure Services**

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$30,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$30,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$30,000.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$30,000.00</b>



**College of -Not Specified**  
**Department of Institutional Accounts**

FY 2022

	Category	Budget
Revenue	Investment Income	\$1,500,000.00
	Sales And Services	\$85,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$1,585,000.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$310,000.00
	Salaries - Non-Faculty	(\$423,624.00)
	Wages	\$1,676,730.00
	Benefits	\$1,336,333.00
	Operations And Maintenance	\$3,794,926.00
	Equipment (Capitalized)	\$822,204.00
	Scholarships	\$106,990.00
	Utilities	\$900,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$8,523,559.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,020,663.00
	Budget-Alloc/Tran Out	(\$2,082,104.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$6,938,559.00</b>

**College of -Not Specified**  
**Department of Instructional Technology**

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$25,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$25,000.00</b>

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

**College of -Not Specified**  
**Department of International Education**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$69,645.00
	Operations And Maintenance	\$31,086.00
	Scholarships	\$102,194.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$202,925.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$202,925.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$202,925.00</b>

## College of -Not Specified

### Department of International Student Services Office

FY 2022

	Category	Budget
Revenue	Fees	\$50,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$50,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$192,172.00
	Benefits	\$10,939.00
	Operations And Maintenance	\$11,044.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$214,155.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$214,155.00
	Budget-Alloc/Tran Out	(\$50,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$164,155.00</b>

## College of -Not Specified

### Department of It

FY 2022

	Category	Budget
Revenue	Sales And Services	\$300,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$300,000.00</b>

	Category	Budget
Expense	Operations And Maintenance	\$300,000.00
	Equipment (Capitalized)	\$2,450,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,750,000.00</b>

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

**College of -Not Specified**  
**Department of Ketr Radio Station**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$235,658.00
	Operations And Maintenance	\$33,258.00
	Equipment (Capitalized)	\$2,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$270,916.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$270,916.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$270,916.00</b>

## College of -Not Specified

### Department of Leadership

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$260,064.00
	Wages	\$15,000.00
	Benefits	\$56,500.00
	Operations And Maintenance	\$178,436.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$510,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$510,000.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$510,000.00</b>

## College of -Not Specified

### Department of Library

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$973,550.00
	Salaries - Non-Faculty	\$422,454.00
	Wages	\$23,102.00
	Benefits	\$21,847.00
	Operations And Maintenance	\$1,545,483.00
	Equipment (Capitalized)	\$381,012.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$3,367,448.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,367,448.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$3,367,448.00</b>



**College of -Not Specified**  
**Department of Marketing Communications**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$959,548.00
	Operations And Maintenance	\$191,101.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,150,649.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,150,649.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,150,649.00</b>

**College of -Not Specified**  
**Department of Metroplex Commuter Facility**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$92,307.00
	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$49,307.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$142,434.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$142,434.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$142,434.00</b>

**College of -Not Specified**  
**Department of Minority Affairs**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$203,732.00
	Benefits	\$56,000.00
	Operations And Maintenance	\$20,268.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$280,000.00</b>

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

**College of -Not Specified**  
**Department of Morris Recreational Center**

FY 2022

	Category	Budget
Revenue	Sales And Services	\$50,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$50,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$661,030.00
	Wages	\$536,660.00
	Benefits	\$208,078.00
	Operations And Maintenance	\$1,321,412.00
	Equipment (Capitalized)	\$135,900.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,863,080.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,308,080.00
	Budget-Alloc/Tran Out	(\$3,495,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,813,080.00</b>

## College of -Not Specified

### Department of Navarro

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$104,994.00
	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$28,729.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$134,543.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$134,543.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$134,543.00</b>

**College of -Not Specified**  
**Department of Office Of Greek Life**

FY 2022

	<b>Category</b>	<b>Budget</b>
Expense	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$0.00</b>

**College of -Not Specified**  
**Department of Office Of President**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$865,793.00
	Wages	\$20,000.00
	Benefits	\$74,843.00
	Operations And Maintenance	\$584,348.00
	Equipment (Capitalized)	\$10,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,554,984.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,554,984.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,554,984.00</b>

**College of -Not Specified**  
**Department of Office Of Sponsored Programs**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$178,250.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$178,250.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$178,250.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$178,250.00</b>



## College of -Not Specified

### Department of One Stop Direct Student Access

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$28,117.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$28,117.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$28,117.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$28,117.00</b>

## College of -Not Specified

### Department of Orientation

FY 2022

	Category	Budget
Revenue	Sales And Services	\$200,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$200,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$126,177.00
	Wages	\$143,420.00
	Benefits	\$5,179.00
	Operations And Maintenance	\$230,923.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$505,699.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$505,699.00
	Budget-Alloc/Tran Out	(\$200,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$305,699.00</b>

**College of -Not Specified**  
**Department of Payroll Department**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$99,557.00
	Operations And Maintenance	\$18,517.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$118,074.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$118,074.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$118,074.00</b>

**College of -Not Specified**  
**Department of Plant Support Administration**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$75,000.00
	Operations And Maintenance	\$544,829.00
	Equipment (Capitalized)	\$150,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$769,829.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$769,829.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$769,829.00</b>

**College of -Not Specified**  
**Department of Purchasing**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$438,093.00
	Benefits	\$17,850.00
	Operations And Maintenance	\$74,193.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$530,136.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$530,136.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$530,136.00</b>

**College of -Not Specified**  
**Department of Purchasing 2**

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$104,608.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$104,608.00</b>

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

**College of -Not Specified**  
**Department of Radiation Safety Officer**

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$2,500.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,500.00</b>

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

**College of -Not Specified**  
**Department of Rayburn Student Center**

FY 2022

	Category	Budget
Revenue	Sales And Services	\$181,735.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$181,735.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$309,783.00
	Wages	\$68,987.00
	Benefits	\$110,580.00
	Operations And Maintenance	\$226,969.00
	Equipment (Capitalized)	\$49,360.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$765,679.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,222,414.00
	Budget-Alloc/Tran Out	(\$2,541,366.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$681,048.00</b>



**College of -Not Specified**  
**Department of Registrar Office**

FY 2022

	Category	Budget
Revenue	Fees	\$90,065.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$90,065.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$431,249.00
	Wages	\$13,310.00
	Benefits	\$49,885.00
	Operations And Maintenance	\$59,201.00
	Equipment (Capitalized)	\$500.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$554,145.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$464,080.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$464,080.00</b>

**College of -Not Specified**  
**Department of Residential Living & Learning**

FY 2022

	Category	Budget
Revenue	Sales And Services	\$11,681,699.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$11,681,699.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$917,859.00
	Wages	\$1,030,768.00
	Benefits	\$306,485.00
	Operations And Maintenance	\$3,153,707.00
	Scholarships	\$130,000.00
	Utilities	\$120,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$5,658,819.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$20,510,925.00
	Budget-Alloc/Tran Out	(\$26,510,606.00)
<b>Transfer</b>	<b>Sum:</b>	<b>(\$5,999,681.00)</b>

**College of -Not Specified**  
**Department of Safety / Risk Manager**

FY 2022

	Category	Budget
Revenue	Sales And Services	\$30,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$30,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$800,369.00
	Benefits	\$34,600.00
	Operations And Maintenance	\$225,446.00
	Equipment (Capitalized)	\$41,848.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,102,263.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,072,263.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,072,263.00</b>

**College of -Not Specified**  
**Department of Scholarship Office**

FY 2022

	<b>Category</b>	<b>Budget</b>
Expense	Scholarships	\$2,699,116.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,699,116.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$2,699,116.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,699,116.00</b>

**College of -Not Specified**  
**Department of Student Health Services**

FY 2022

	Category	Budget
Revenue	Sales And Services	\$40,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$40,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$410,415.00
	Wages	\$10,000.00
	Benefits	\$121,818.00
	Operations And Maintenance	\$68,167.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$610,400.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$610,400.00
	Budget-Alloc/Tran Out	(\$40,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$570,400.00</b>

**College of -Not Specified**  
**Department of Training & Development**

FY 2022

	Category	Budget
Revenue	Sales And Services	\$60,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$60,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$130,687.00
	Benefits	\$15,000.00
	Operations And Maintenance	\$8,231.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$153,918.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$93,918.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$93,918.00</b>

**College of -Not Specified**  
**Department of Transfer Admissions**

FY 2022

	<b>Category</b>	<b>Budget</b>
Expense	Salaries - Non-Faculty	\$322,103.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$322,103.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$322,103.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$322,103.00</b>

**College of -Not Specified**  
**Department of Trio Programs**

FY 2022

	Category	Budget
Expense	Operations And Maintenance	\$6,882.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$6,882.00</b>

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



**College of -Not Specified**  
**Department of University College**

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$136,554.00
	Salaries - Non-Faculty	\$195,537.00
	Wages	\$34,606.00
	Benefits	\$2,060.00
	Operations And Maintenance	\$53,265.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$422,022.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$422,022.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$422,022.00</b>

**College of -Not Specified**  
**Department of University Police Department**

FY 2022

	Category	Budget
Revenue	Sales And Services	\$500,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$500,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,988,281.00
	Wages	\$15,000.00
	Benefits	\$80,600.00
	Operations And Maintenance	\$154,066.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,237,947.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,237,947.00
	Budget-Alloc/Tran Out	(\$500,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,737,947.00</b>

## College of -Not Specified

### Department of Utilities

FY 2022

	Category	Budget
Expense	Utilities	\$3,176,398.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$3,176,398.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,176,398.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$3,176,398.00</b>

## College of -Not Specified

### Department of Vpaa

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$4,518,964.00
	Salaries - Non-Faculty	\$386,153.00
	Wages	\$10,628.00
	Benefits	\$85.00
	Operations And Maintenance	\$1,308,404.00
	Equipment (Capitalized)	\$210,000.00
	Scholarships	\$861,745.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$7,295,979.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,295,979.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$7,295,979.00</b>

## College of -Not Specified

### Department of Vpba1

FY 2022

	Category	Budget
Expense	Utilities	\$178,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$178,000.00</b>

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

**College of -Not Specified**  
**Department of Vpba-Shared**

FY 2022

	Category	Budget
Revenue	Contracts And Grants	\$5,734,744.00
	Discounts And Allowances-Fees	(\$12,304,538.00)
	Discounts And Allowances-Sales	(\$4,752,323.00)
	Discounts And Allowances-Tuition	(\$12,739,379.00)
	Exemptions	\$150,000.00
	Fees	\$1,290,000.00
	Gifts	\$1,350,000.00
	Investment Income	\$1,645,000.00
	Sales And Services	\$660,000.00
	Student Financial Assistance	\$37,703,000.00
	Tuition - Designated	\$2,300,000.00
	Federal Appropriations	\$10,000,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$31,036,504.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$2,340,900.00
	Salaries - Non-Faculty	(\$1,756,737.00)
	Wages	\$1,303,937.00
	Benefits	\$240,000.00
	Operations And Maintenance	\$15,071,520.00
	Equipment (Capitalized)	(\$400,000.00)
	Scholarship Discounts	(\$10,563,040.00)
	Scholarships	\$42,438,124.00
	Utilities	(\$50,000.00)
	Budget - Begin Balance	\$0.00

## College of -Not Specified

<b>Expense</b>	<b>Sum:</b>	<b>\$48,624,704.00</b>
----------------	-------------	------------------------

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$2,100,000.00
	Budget-Alloc/Tran Out	(\$3,745,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>(\$1,645,000.00)</b>

## College of -Not Specified

### Department of Vp Economic Development & Research

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$284,088.00
	Benefits	\$3,888.00
	Operations And Maintenance	\$36,646.00
	Equipment (Capitalized)	\$100,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$424,622.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$424,622.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$424,622.00</b>



## College of -Not Specified

### Department of Vpfa

FY 2022

	Category	Budget
Revenue	Other Operating Income	\$90,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$90,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$647,700.00
	Wages	\$7,040.00
	Benefits	\$85.00
	Operations And Maintenance	\$2,725,815.00
	Equipment (Capitalized)	\$400,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$3,780,640.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$121,989,200.00
	Budget-Alloc/Tran Out	(\$61,477,416.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$60,511,784.00</b>

**College of -Not Specified**  
**Department of Vp - Inclusion & Diversity**

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$210,600.00
	Operations And Maintenance	\$40,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$250,600.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$250,600.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$250,600.00</b>

## College of -Not Specified

### Department of Vpio

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$101,983.00
	Wages	\$2,000.00
	Operations And Maintenance	\$784,500.00
	Equipment (Capitalized)	\$2,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$890,483.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$890,483.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$890,483.00</b>

## College of -Not Specified

### Department of Vp Media Relations & Community Engage

FY 2022

	Category	Budget
Expense	Equipment (Capitalized)	\$21,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$21,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$21,000.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$21,000.00</b>

## College of Science & Engineering

### Department of Biological & Environmental Sciences

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$811,909.00
	Salaries - Non-Faculty	\$77,379.00
	Wages	\$18,270.00
	Benefits	\$96.00
	Operations And Maintenance	\$42,395.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$950,049.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$950,049.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$950,049.00</b>

# College of Science & Engineering

## Department of Chemistry

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$570,075.00
	Salaries - Non-Faculty	\$87,973.00
	Wages	\$11,821.00
	Benefits	\$62.00
	Operations And Maintenance	\$14,594.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$684,525.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$684,525.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$684,525.00</b>

## College of Science & Engineering

### Department of College Of Science And Engineering

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$480,666.00
	Salaries - Non-Faculty	\$460,358.00
	Operations And Maintenance	\$302,907.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,243,931.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,243,931.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,243,931.00</b>

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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$1,130,439.00
	Salaries - Non-Faculty	\$31,067.00
	Wages	\$2,361.00
	Benefits	\$12.00
	Operations And Maintenance	\$17,898.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,181,777.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,181,777.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,181,777.00</b>



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

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$1,088,231.00
	Salaries - Non-Faculty	\$29,500.00
	Operations And Maintenance	\$59,464.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,177,195.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,177,195.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,177,195.00</b>

# College of Science & Engineering

## Department of Foundation Math

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$1,060,392.00
	Salaries - Non-Faculty	\$32,512.00
	Operations And Maintenance	\$20,938.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,113,842.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,113,842.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,113,842.00</b>

**College of Science & Engineering**  
**Department of Physics & Astronomy**

FY 2022

	Category	Budget
Expense	Salaries - Faculty	\$854,021.00
	Salaries - Non-Faculty	\$32,220.00
	Wages	\$21,351.00
	Benefits	\$135.00
	Operations And Maintenance	\$15,682.00
	Equipment (Capitalized)	\$14,065.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$937,474.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$937,474.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$937,474.00</b>

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

FY 2022

	Category	Budget
Expense	Salaries - Non-Faculty	\$129,081.00
	Operations And Maintenance	\$70,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$199,081.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$199,081.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$199,081.00</b>