

# College of Agriculture Sciences

## Department of College Of Ag Sci & Natural Resources

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$1,085,554.00
	Salaries - Non-Faculty	\$600,472.00
	Benefits	\$18,500.00
	Operations And Maintenance	\$271,227.00
	Scholarships	\$75,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,050,753.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,050,753.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,050,753.00</b>

# College of Agriculture Sciences

## Department of Farm & Dairy

FY 2023

	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	\$14,732.00
	Salaries - Non-Faculty	\$223,456.00
	Wages	\$27,278.00
	Operations And Maintenance	\$144,263.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$409,729.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$409,729.00
	Budget-Alloc/Tran Out	(\$116,205.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$293,524.00</b>

# College of Arts & Science

## Department of Art

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$901,941.00
	Salaries - Non-Faculty	\$189,419.00
	Wages	\$16,927.00
	Operations And Maintenance	\$58,158.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,166,445.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,166,445.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,166,445.00</b>

## College of Arts & Science

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$630,473.00
	Salaries - Non-Faculty	\$446,534.00
	Operations And Maintenance	\$473,515.00
	Equipment (Capitalized)	\$30,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,580,522.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,580,522.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,580,522.00</b>

## College of Arts & Science

### Department of History

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$736,538.00
	Salaries - Non-Faculty	\$34,014.00
	Operations And Maintenance	\$13,255.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$783,807.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$783,807.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$783,807.00</b>

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

FY 2023

	<b>Category</b>	<b>Budget</b>
Expense	Salaries - Faculty	\$228,905.00
	Operations And Maintenance	\$2,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$230,905.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$230,905.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$230,905.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$1,459,768.00
	Salaries - Non-Faculty	\$60,740.00
	Wages	\$12,599.00
	Operations And Maintenance	\$69,577.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,602,684.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,602,684.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,602,684.00</b>

# College of Arts & Science

## Department of Music

FY 2023

	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	\$1,400,552.00
	Salaries - Non-Faculty	\$158,968.00
	Wages	\$52,340.00
	Benefits	\$2,900.00
	Operations And Maintenance	\$298,106.00
	Scholarships	\$287,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,199,866.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,199,866.00
	Budget-Alloc/Tran Out	(\$90,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,109,866.00</b>



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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$467,478.00
	Salaries - Non-Faculty	\$43,263.00
	Operations And Maintenance	\$10,740.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$521,481.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$521,481.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$521,481.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$733,701.00
	Salaries - Non-Faculty	\$30,005.00
	Operations And Maintenance	\$15,427.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$779,133.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$779,133.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$779,133.00</b>

# College of Arts & Science

## Department of Theatre

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$378,258.00
	Salaries - Non-Faculty	\$100,189.00
	Wages	\$9,637.00
	Operations And Maintenance	\$58,772.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$546,856.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$546,856.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$546,856.00</b>

# College of Business & Technology

## Department of Accounting

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$2,206,663.00
	Salaries - Non-Faculty	\$37,247.00
	Operations And Maintenance	\$15,678.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,259,588.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,259,588.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,259,588.00</b>

# College of Business & Technology

## Department of College Of Business

FY 2023

	Category	Budget
Revenue	Fees	\$680,304.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$680,304.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$458,894.00
	Salaries - Non-Faculty	\$634,234.00
	Benefits	\$184,096.00
	Operations And Maintenance	\$190,304.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,467,528.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,467,528.00
	Budget-Alloc/Tran Out	(\$680,304.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$787,224.00</b>

# College of Business & Technology

## Department of Management

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$1,700,509.00
	Salaries - Non-Faculty	\$37,654.00
	Operations And Maintenance	\$12,905.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,751,068.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,751,068.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,751,068.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$1,186,081.00
	Salaries - Non-Faculty	\$36,561.00
	Operations And Maintenance	\$7,366.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,230,008.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,230,008.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,230,008.00</b>

# College of College Of Innovation & Design

## Department of Applied Sciences

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$168,352.00
	Operations And Maintenance	\$2,647.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$170,999.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$170,999.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$170,999.00</b>



# College of College Of Innovation & Design

## Department of Career Development

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$306,837.00
	Benefits	\$53,830.00
	Operations And Maintenance	\$9,365.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$370,032.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$370,032.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$370,032.00</b>

# College of College Of Innovation & Design

## Department of College Of Innovation & Design

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$201,700.00
	Salaries - Non-Faculty	\$477,723.00
	Benefits	\$40,000.00
	Operations And Maintenance	\$133,616.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$853,039.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$853,039.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$853,039.00</b>

# College of Education

## Department of College Of Education & Human Services

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$158,911.00
	Salaries - Non-Faculty	\$957,086.00
	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>\$1,401,149.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,401,149.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,401,149.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$874,873.00
	Salaries - Non-Faculty	\$127,516.00
	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>\$1,038,036.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,038,036.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,038,036.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$2,419,414.00
	Salaries - Non-Faculty	\$227,461.00
	Benefits	\$7,020.00
	Operations And Maintenance	\$74,861.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,728,756.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,728,756.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,728,756.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$258,627.00
	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>\$288,576.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$288,576.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$288,576.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$997,717.00
	Salaries - Non-Faculty	\$41,546.00
	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>\$1,084,455.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,084,455.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,084,455.00</b>

## College of Education

### Department of Health & Human Performance

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$930,787.00
	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>\$1,009,430.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,009,430.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,009,430.00</b>



## College of Education

### Department of Higher Ed & Learning Technologies

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$935,474.00
	Salaries - Non-Faculty	\$32,492.00
	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>\$989,027.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$989,027.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$989,027.00</b>

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

FY 2023

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

	Category	Budget
Expense	Salaries - Faculty	\$844,532.00
	Salaries - Non-Faculty	\$134,277.00
	Benefits	\$11,000.00
	Operations And Maintenance	\$60,146.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,049,955.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,122,955.00
	Budget-Alloc/Tran Out	(\$146,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$976,955.00</b>

## College of Education

### Department of Psychology, Counseling & Special Educati

FY 2023

	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	\$1,533,539.00
	Salaries - Non-Faculty	\$66,295.00
	Wages	\$11,403.00
	Benefits	\$60.00
	Operations And Maintenance	\$38,962.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,650,259.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,640,259.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,640,259.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$756,289.00
	Salaries - Non-Faculty	\$60,483.00
	Wages	\$759.00
	Benefits	\$10.00
	Operations And Maintenance	\$18,575.00
	Equipment (Capitalized)	\$482.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$836,598.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$836,598.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$836,598.00</b>

## College of -Not Specified

### Department of Academic Success Center

FY 2023

	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 2023

	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	\$92,669.00
	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>\$195,410.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$195,410.00
	Budget-Alloc/Tran Out	(\$162,001.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$33,409.00</b>

# College of -Not Specified

## Department of Admissions

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$665,322.00
	Wages	\$22,806.00
	Benefits	\$36,299.00
	Operations And Maintenance	\$243,374.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$967,801.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$967,801.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$967,801.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,056,560.00
	Benefits	\$366,132.00
	Operations And Maintenance	\$97,219.00
	Equipment (Capitalized)	\$17,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,536,911.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,536,911.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,536,911.00</b>



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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$203,442.00
	Wages	\$1,310.00
	Benefits	\$67,350.00
	Operations And Maintenance	\$28,069.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$300,171.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$300,171.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$300,171.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$73,500.00
	Operations And Maintenance	\$5,162.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$78,662.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$78,662.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$78,662.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$481,247.00
	Benefits	\$3,906.00
	Operations And Maintenance	\$65,508.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$550,661.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$550,661.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$550,661.00</b>

## College of -Not Specified

### Department of Assoc Prov - Academic Foundations

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$223,621.00
	Salaries - Non-Faculty	\$1,412,524.00
	Benefits	\$202,302.00
	Operations And Maintenance	\$27,274.00
	Equipment (Capitalized)	\$10,000.00
	Scholarships	\$15,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,890,721.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,890,721.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,890,721.00</b>

## College of -Not Specified

### Department of Athletics

FY 2023

	Category	Budget
Revenue	Fees	\$6,780,000.00
	Gifts	\$130,000.00
	Other Operating Income	\$700,000.00
	Sales And Services	\$251,500.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$7,861,500.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$3,086,355.00
	Wages	\$85,200.00
	Benefits	\$820,264.00
	Operations And Maintenance	\$2,453,144.00
	Equipment (Capitalized)	\$403,840.00
	Scholarships	\$3,156,520.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$10,005,323.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$22,062,719.00
	Budget-Alloc/Tran Out	(\$19,918,896.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,143,823.00</b>

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

FY 2023

	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	\$149,962.00
	Wages	\$8,423.00
	Benefits	\$32,000.00
	Operations And Maintenance	\$197,334.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$387,719.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$387,719.00
	Budget-Alloc/Tran Out	(\$495,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>(\$107,281.00)</b>

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

FY 2023

	Category	Budget
Revenue	Sales And Services	\$420,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$420,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$270,200.00
	Wages	\$43,735.00
	Benefits	\$89,085.00
	Operations And Maintenance	\$144,680.00
	Equipment (Capitalized)	\$8,800.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$556,500.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$556,500.00
	Budget-Alloc/Tran Out	(\$420,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$136,500.00</b>

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

FY 2023

	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 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$410,066.00
	Benefits	\$22,194.00
	Operations And Maintenance	\$61,577.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$493,837.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$493,837.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$493,837.00</b>

## College of -Not Specified

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$213,133.00
	Benefits	\$48,686.00
	Operations And Maintenance	\$801,840.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,063,659.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,063,659.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,063,659.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$650,039.00
	Benefits	\$156,516.00
	Operations And Maintenance	\$184,357.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$990,912.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$990,912.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$990,912.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$109,295.00
	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$54,264.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$164,379.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$164,379.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$164,379.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$810,542.00
	Wages	\$22,500.00
	Benefits	\$77,989.00
	Operations And Maintenance	\$813,758.00
	Equipment (Capitalized)	\$15,000.00
	Scholarships	\$35,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,774,789.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,774,789.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,774,789.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$248,732.00
	Wages	\$27,839.00
	Benefits	\$75,367.00
	Operations And Maintenance	\$134,371.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$486,309.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$486,309.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$486,309.00</b>

## College of -Not Specified

### Department of El Centro

FY 2023

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

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

FY 2023

	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	\$620,083.00
	Wages	\$20,750.00
	Benefits	\$91,050.00
	Operations And Maintenance	\$257,380.00
	Equipment (Capitalized)	\$78,515.00
	Scholarships	\$75,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,142,778.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,142,778.00
	Budget-Alloc/Tran Out	(\$239,716.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$903,062.00</b>



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

FY 2023

	<b>Category</b>	<b>Budget</b>
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>

	<b>Category</b>	<b>Budget</b>
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 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$342,486.00
	Operations And Maintenance	\$130,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$472,486.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$472,486.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$472,486.00</b>

## College of -Not Specified

### Department of Faculty Center For Teaching With Tech

FY 2023

	Category	Budget
Revenue	Fees	\$52,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$52,000.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$541,725.00
	Wages	\$20,089.00
	Benefits	\$133,397.00
	Operations And Maintenance	\$211,608.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$906,819.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$854,819.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$854,819.00</b>

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

FY 2023

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

	<b>Category</b>	<b>Budget</b>
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 2023

	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	\$1,190,638.00
	Wages	\$78,481.00
	Benefits	\$84,551.00
	Operations And Maintenance	\$49,728.00
	Equipment (Capitalized)	\$10,000.00
	Scholarships	\$4,043,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$5,456,398.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,599,398.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,599,398.00</b>

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

FY 2023

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,127,656.00
	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>\$2,101,367.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,101,367.00
	Budget-Alloc/Tran Out	(\$465,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,636,367.00</b>

## College of -Not Specified

### Department of Financial Management Group Shared

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$542,915.00
	Benefits	\$97,753.00
	Operations And Maintenance	\$5,003,190.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$5,643,858.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,128,026.00
	Budget-Alloc/Tran Out	(\$1,484,168.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$5,643,858.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$572,186.00
	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>\$706,964.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$706,964.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$706,964.00</b>



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

FY 2023

	Category	Budget
Expense	Operations And Maintenance	\$5,313,730.00
	Scholarships	\$125,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$5,438,730.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$156,814,101.00
	Budget-Alloc/Tran Out	(\$148,975,371.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$7,838,730.00</b>

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

FY 2023

	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	\$348,500.00
	Budget-Alloc/Tran Out	(\$348,500.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$0.00</b>

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

## College of -Not Specified

FY 2023

	Category	Budget
Revenue	Fees	\$46,096,000.00
	Higher Education Fund	\$11,123,859.00
	Investment Income	\$32,000.00
	Sales And Services	\$6,445,700.00
	State Approp - Benefits Pd By St	\$10,831,127.00
	State Approp - General Revenue	\$48,160,506.00
	Tuition - Designated	\$24,717,000.00
	Tuition - State	\$17,180,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$164,586,192.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$1,543,526.00
	Salaries - Non-Faculty	(\$541,309.00)
	Wages	\$424,225.00
	Benefits	\$160,544.00
	Operations And Maintenance	\$8,082,830.00
	Equipment (Capitalized)	(\$695,932.00)
	Scholarship Discounts	(\$17,856,877.00)
	Scholarships	\$2,658,959.00
	Utilities	\$514,194.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>(\$5,709,840.00)</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$14,207,969.00
	Budget-Alloc/Tran Out	(\$162,810,124.00)
<b>Transfer</b>	<b>Sum:</b>	<b>(\$148,602,155.00)</b>

## College of -Not Specified

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$334,215.00
	Wages	\$13,000.00
	Benefits	\$69,043.00
	Operations And Maintenance	\$324,742.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$741,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$741,000.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$741,000.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$406,400.00
	Benefits	\$18,503,276.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$18,909,676.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$18,909,676.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$18,909,676.00</b>

## College of -Not Specified

### Department of Frisco

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$36,720.00
	Operations And Maintenance	\$7,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$43,720.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$43,720.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$43,720.00</b>



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

FY 2023

	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	\$1,162,976.00
	Wages	\$5,632.00
	Benefits	\$51,335.00
	Operations And Maintenance	\$130,023.00
	Equipment (Capitalized)	\$2,500.00
	Scholarships	\$10,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,432,466.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,302,466.00
	Budget-Alloc/Tran Out	(\$70,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,232,466.00</b>

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

FY 2023

	<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 Honors Program**

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$313,349.00
	Wages	\$45,794.00
	Operations And Maintenance	\$30,614.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$389,757.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$389,757.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$389,757.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$712,612.00
	Operations And Maintenance	\$87,203.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$799,815.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$799,815.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$799,815.00</b>

## College of -Not Specified

### Department of Human Resources Management - Recruit

FY 2023

	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 2023

	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 2023

	Category	Budget
Revenue	Investment Income	\$1,500,000.00
	Sales And Services	\$65,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$1,565,000.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$485,000.00
	Salaries - Non-Faculty	(\$536,162.00)
	Wages	\$1,708,770.00
	Benefits	\$1,333,333.00
	Operations And Maintenance	\$3,815,781.00
	Equipment (Capitalized)	\$703,589.00
	Scholarships	\$131,967.00
	Utilities	\$440,487.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$8,082,765.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,980,973.00
	Budget-Alloc/Tran Out	(\$2,463,208.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$6,517,765.00</b>

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

FY 2023

	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 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$73,644.00
	Operations And Maintenance	\$31,086.00
	Scholarships	\$102,194.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$206,924.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$206,924.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$206,924.00</b>

## College of -Not Specified

### Department of International Student Services Office

FY 2023

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$198,772.00
	Benefits	\$12,457.00
	Operations And Maintenance	\$9,526.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$220,755.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$220,755.00
	Budget-Alloc/Tran Out	(\$50,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$170,755.00</b>

## College of -Not Specified

### Department of It

FY 2023

	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 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$239,703.00
	Operations And Maintenance	\$33,258.00
	Equipment (Capitalized)	\$2,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$274,961.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$274,961.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$274,961.00</b>

## College of -Not Specified

### Department of Leadership

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$274,779.00
	Wages	\$15,000.00
	Benefits	\$50,159.00
	Operations And Maintenance	\$36,012.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$375,950.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$375,950.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$375,950.00</b>

## College of -Not Specified

### Department of Library

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$946,174.00
	Salaries - Non-Faculty	\$283,678.00
	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>\$3,201,296.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,201,296.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$3,201,296.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$987,625.00
	Operations And Maintenance	\$236,101.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,223,726.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,223,726.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,223,726.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$94,153.00
	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$49,307.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$144,280.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$144,280.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$144,280.00</b>



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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$246,585.00
	Benefits	\$33,415.00
	Operations And Maintenance	\$8,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$288,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$288,000.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$288,000.00</b>

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

FY 2023

	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	\$626,910.00
	Wages	\$540,452.00
	Benefits	\$226,297.00
	Operations And Maintenance	\$1,026,457.00
	Equipment (Capitalized)	\$137,600.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,557,716.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,170,271.00
	Budget-Alloc/Tran Out	(\$3,672,555.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,497,716.00</b>

## College of -Not Specified

### Department of Navarro

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$107,094.00
	Wages	\$720.00
	Benefits	\$100.00
	Operations And Maintenance	\$28,729.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$136,643.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$136,643.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$136,643.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,025,712.00
	Wages	\$20,000.00
	Benefits	\$30,843.00
	Operations And Maintenance	\$625,744.00
	Equipment (Capitalized)	\$10,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,712,299.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,712,299.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,712,299.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$181,136.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$181,136.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$181,136.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$181,136.00</b>

## College of -Not Specified

### Department of One Stop Direct Student Access

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$35,568.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$35,568.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$35,568.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$35,568.00</b>

## College of -Not Specified

### Department of Orientation

FY 2023

	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	\$107,977.00
	Wages	\$143,420.00
	Benefits	\$5,179.00
	Operations And Maintenance	\$201,570.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$458,146.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$458,146.00
	Budget-Alloc/Tran Out	(\$200,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$258,146.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$101,548.00
	Operations And Maintenance	\$18,517.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$120,065.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$120,065.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$120,065.00</b>



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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$79,000.00
	Operations And Maintenance	\$553,523.00
	Equipment (Capitalized)	\$150,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$782,523.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$782,523.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$782,523.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$388,293.00
	Benefits	\$17,850.00
	Operations And Maintenance	\$74,193.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$480,336.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$480,336.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$480,336.00</b>

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

FY 2023

	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 2023

	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 2023

	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	\$313,773.00
	Wages	\$60,987.00
	Benefits	\$110,580.00
	Operations And Maintenance	\$290,287.00
	Equipment (Capitalized)	\$49,360.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$824,987.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,281,722.00
	Budget-Alloc/Tran Out	(\$2,638,470.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$643,252.00</b>

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

FY 2023

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$414,606.00
	Wages	\$8,310.00
	Benefits	\$64,729.00
	Operations And Maintenance	\$53,440.00
	Equipment (Capitalized)	\$500.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$541,585.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$451,520.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$451,520.00</b>

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

FY 2023

	Category	Budget
Revenue	Sales And Services	\$12,851,053.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$12,851,053.00</b>

	Category	Budget
Expense	Salaries - Non-Faculty	\$979,651.00
	Wages	\$1,191,810.00
	Benefits	\$375,583.00
	Operations And Maintenance	\$3,273,137.00
	Scholarships	\$130,000.00
	Utilities	\$130,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$6,080,181.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$35,476,534.00
	Budget-Alloc/Tran Out	(\$42,247,406.00)
<b>Transfer</b>	<b>Sum:</b>	<b>(\$6,770,872.00)</b>

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

FY 2023

	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	\$459,458.00
	Wages	\$126,841.00
	Benefits	\$34,600.00
	Operations And Maintenance	\$195,446.00
	Equipment (Capitalized)	\$41,848.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$858,193.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$828,193.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$828,193.00</b>



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

FY 2023

	<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 2023

	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	\$404,472.00
	Wages	\$10,000.00
	Benefits	\$159,352.00
	Operations And Maintenance	\$99,754.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$673,578.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$673,578.00
	Budget-Alloc/Tran Out	(\$40,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$633,578.00</b>

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

FY 2023

	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	\$134,208.00
	Benefits	\$16,648.00
	Operations And Maintenance	\$4,922.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$155,778.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$95,778.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$95,778.00</b>

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

FY 2023

	<b>Category</b>	<b>Budget</b>
Expense	Salaries - Non-Faculty	\$251,909.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$251,909.00</b>

	<b>Category</b>	<b>Budget</b>
Transfer	Budget-Alloc/Tran In	\$251,909.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$251,909.00</b>

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

FY 2023

	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 Uil

FY 2023

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

	Category	Budget
Expense	Operations And Maintenance	\$10,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$10,000.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$144,285.00
	Salaries - Non-Faculty	\$199,802.00
	Wages	\$34,606.00
	Benefits	\$3,560.00
	Operations And Maintenance	\$57,500.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$439,753.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$439,753.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$439,753.00</b>

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

FY 2023

	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	\$1,973,228.00
	Wages	\$15,000.00
	Benefits	\$107,471.00
	Operations And Maintenance	\$153,481.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,249,180.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,249,180.00
	Budget-Alloc/Tran Out	(\$500,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,749,180.00</b>



## College of -Not Specified

### Department of Utilities

FY 2023

	Category	Budget
Expense	Utilities	\$3,235,098.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$3,235,098.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,235,098.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$3,235,098.00</b>

## College of -Not Specified

### Department of Vpaa

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$4,688,153.00
	Salaries - Non-Faculty	\$352,000.00
	Wages	\$785.00
	Operations And Maintenance	\$1,289,157.00
	Equipment (Capitalized)	\$210,000.00
	Scholarships	\$861,745.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$7,401,840.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,401,840.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$7,401,840.00</b>

## College of -Not Specified

### Department of Vpba1

FY 2023

	Category	Budget
Expense	Utilities	\$181,560.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$181,560.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$181,560.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$181,560.00</b>

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

FY 2023

	Category	Budget
Revenue	Contracts And Grants	\$3,131,984.00
	Discounts And Allowances-Fees	(\$15,322,053.00)
	Discounts And Allowances-Sales	(\$3,838,419.00)
	Discounts And Allowances-Tuition	(\$11,376,168.00)
	Exemptions	\$150,000.00
	Fees	\$1,290,000.00
	Gifts	\$1,350,000.00
	Investment Income	\$1,645,000.00
	Other Operating Income	(\$400,000.00)
	Sales And Services	\$660,000.00
	Student Financial Assistance	\$26,663,333.00
	Tuition - Designated	\$2,700,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$6,653,677.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$2,430,000.00
	Salaries - Non-Faculty	(\$3,299,737.00)
	Wages	\$1,303,937.00
	Benefits	\$240,000.00
	Operations And Maintenance	\$3,431,668.00
	Equipment (Capitalized)	(\$400,000.00)
	Scholarship Discounts	(\$12,679,763.00)
	Scholarships	\$31,489,449.00
	Utilities	\$350,000.00
	Budget - Begin Balance	\$0.00

## College of -Not Specified

<b>Expense</b>	<b>Sum:</b>	<b>\$22,865,554.00</b>
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	<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 2023

	Category	Budget
Expense	Salaries - Faculty	\$156,000.00
	Salaries - Non-Faculty	\$298,564.00
	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>\$595,098.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$595,098.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$595,098.00</b>

## College of -Not Specified

### Department of Vpfa

FY 2023

	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	\$753,457.00
	Wages	\$7,040.00
	Benefits	\$85.00
	Operations And Maintenance	\$2,734,815.00
	Equipment (Capitalized)	\$400,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$3,895,397.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$135,756,754.00
	Budget-Alloc/Tran Out	(\$131,951,357.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$3,805,397.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$265,600.00
	Operations And Maintenance	\$80,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$345,600.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$345,600.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$345,600.00</b>



## College of -Not Specified

### Department of Vpio

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$105,483.00
	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>\$893,983.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$893,983.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$893,983.00</b>

## College of -Not Specified

### Department of Vp Media Relations & Community Engage

FY 2023

	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 2023

	Category	Budget
Expense	Salaries - Faculty	\$766,616.00
	Salaries - Non-Faculty	\$78,629.00
	Wages	\$18,366.00
	Operations And Maintenance	\$42,395.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$906,006.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$906,006.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$906,006.00</b>

# College of Science & Engineering

## Department of Chemistry

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$582,260.00
	Salaries - Non-Faculty	\$89,768.00
	Wages	\$11,883.00
	Operations And Maintenance	\$14,594.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$698,505.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$698,505.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$698,505.00</b>

## College of Science & Engineering

### Department of College Of Science And Engineering

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$331,190.00
	Salaries - Non-Faculty	\$613,127.00
	Operations And Maintenance	\$302,907.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,247,224.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,247,224.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,247,224.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$1,141,189.00
	Wages	\$2,373.00
	Operations And Maintenance	\$17,898.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,161,460.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,161,460.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,161,460.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$1,103,231.00
	Salaries - Non-Faculty	\$38,500.00
	Operations And Maintenance	\$59,464.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,201,195.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,201,195.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,201,195.00</b>

# College of Science & Engineering

## Department of Foundation Math

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$1,079,872.00
	Salaries - Non-Faculty	\$32,515.00
	Operations And Maintenance	\$20,938.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$1,133,325.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,133,325.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$1,133,325.00</b>



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

FY 2023

	Category	Budget
Expense	Salaries - Faculty	\$874,594.00
	Salaries - Non-Faculty	\$33,119.00
	Wages	\$21,486.00
	Operations And Maintenance	\$15,682.00
	Equipment (Capitalized)	\$14,065.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$958,946.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$958,946.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$958,946.00</b>

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

FY 2023

	Category	Budget
Expense	Salaries - Non-Faculty	\$130,781.00
	Operations And Maintenance	\$70,000.00
	Budget - Begin Balance	\$0.00
<b>Expense</b>	<b>Sum:</b>	<b>\$200,781.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$200,781.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$200,781.00</b>