

## Agriculture Sciences

### Department of: Farm & Dairy

Category		FY 2016 Budget
Revenue	Sales and Services	\$73,956
	Sum:	<b>\$73,956</b>

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

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

## Agriculture Sciences

### Department of: School Of Agriculture

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

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

## Arts & Science

### Department of: Art

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

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

## Arts & Science

### Department of: Communication Skills Center

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

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

## Arts & Science

### Department of: East Texan

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

Category		FY 2016 Budget
Expense	Operations and Maintenance	\$27,000
Sum:		<b>\$27,000</b>

## Arts & Science

### Department of: History

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

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

## Arts & Science

### Department of: Literature & Languages

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

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

## Arts & Science

### Department of: Mass Media, Communication & Theatre

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

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

## Arts & Science

### Department of: Music

Category		FY 2016 Budget
Revenue	Sales and Services	\$90,000
Sum:		<b>\$90,000</b>

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

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

## Arts & Science

### Department of: Political Science

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

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

## Arts & Science

### Department of: Sociology & Criminal Justice

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

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

## Business & Technology

### Department of: Accounting

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

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

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

## Business & Technology

### Department of: College Of Business & Entrepreneurship

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

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

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

## Business & Technology

### Department of: Economics & Finance

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

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

## Business & Technology

### Department of: Management

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

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

## Business & Technology

### Department of: Marketing And Business Analytics

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

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

## Education

### Department of: College Of Education & Human Services

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

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

## Education

### Department of: Counseling

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

Category		FY 2016 Budget
Expense	Operations and Maintenance	\$5,000
Sum:		<b>\$5,000</b>

## Education

### Department of: Curriculum & Instruction

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

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

## Education

### Department of: Ed Certification & Acad Serv

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

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

## Education

### Department of: Educational Leadership

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

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

## Education

### Department of: Health & Human Performance

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

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

## Education

### Department of: Nursing

Category		FY 2016 Budget
Revenue	Tuition - Designated	\$65,960
	Sum:	<b>\$65,960</b>

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

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

## Education

### Department of: Psychology, Counseling & Special Education

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

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

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

## Education

### Department of: Social Work

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

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

## Science & Engineering

### Department of: Applied Sciences

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

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

## Science & Engineering

### Department of: Biological & Environmental Sciences

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

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

## Science & Engineering

### Department of: Chemistry

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

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

## Science & Engineering

### Department of: College Of Science And Engineering

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

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

## Science & Engineering

### Department of: Computer Science & Information Systems

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

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

## Science & Engineering

### Department of: Engineering & Technology

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

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

## Science & Engineering

### Department of: Mathematics

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

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

## Science & Engineering

### Department of: Physics & Astronomy

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

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

## Science & Engineering

### Department of: Planetarium Adm Fee & Gift Shop

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

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