



TEXAS A&M
UNIVERSITY
KINGSVILLE®

Operating Budget

Fiscal Year Ending August 31, 2027

College of College Of Ag, Nat Res & Human Sci

Department of Caesar Kleberg Wildlife Institute

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$2,076,149.00
	Gifts	\$5,258,986.00
	Sales And Services	\$242,132.00
Revenue	Sum:	\$7,577,267.00

	Category	Budget
Expense	Salaries - Faculty	\$1,325,094.00
	Salaries - Non-Faculty	\$3,624,034.00
	Wages	\$100,000.00
	Benefits	\$2,065,867.00
	Operations And Maintenance	\$503,141.00
	Scholarships	\$200,000.00
	Utilities	\$32,000.00
Expense	Sum:	\$7,850,136.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$308,676.00
Transfer	Sum:	\$308,676.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Citrus Center

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$1,039,579.00
	Gifts	\$167,221.00
	Sales And Services	\$482,086.00
Revenue	Sum:	\$1,688,886.00

	Category	Budget
Expense	Salaries - Faculty	\$355,406.00
	Salaries - Non-Faculty	\$1,994,734.00
	Benefits	\$472,095.00
	Operations And Maintenance	\$134,239.00
Expense	Sum:	\$2,956,474.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,316,211.00
Transfer	Sum:	\$1,316,211.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci
Department of Col Of Agriculture And Natural Resources

FY 2027

	Category	Budget
Revenue	Gifts	\$21,691.00
Revenue	Sum:	\$21,691.00

	Category	Budget
Expense	Salaries - Faculty	\$514,619.00
	Salaries - Non-Faculty	\$534,248.00
	Benefits	\$23,080.00
	Operations And Maintenance	\$38,100.00
Expense	Sum:	\$1,110,047.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,088,356.00
Transfer	Sum:	\$1,088,356.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci
Department of Dept Of Ag,Agribus,& Environm Science

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$746,908.00
	Salaries - Non-Faculty	\$18,244.00
	Operations And Maintenance	\$15,800.00
Expense	Sum:	\$780,952.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$780,952.00
Transfer	Sum:	\$780,952.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Dept Of Animal Science & Vet Tech

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$824,242.00
	Salaries - Non-Faculty	\$106,574.00
	Operations And Maintenance	\$16,600.00
Expense	Sum:	\$947,416.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$947,416.00
Transfer	Sum:	\$947,416.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Dept Of Rangeland And Wildlife

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$309,386.00
	Operations And Maintenance	\$15,000.00
Expense	Sum:	\$324,386.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$324,386.00
Transfer	Sum:	\$324,386.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Farm

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$110,959.00
	Benefits	\$1,015.00
	Operations And Maintenance	\$93,134.00
Expense	Sum:	\$205,108.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$205,108.00
Transfer	Sum:	\$205,108.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci
Department of King Ranch Institute For Range Mgmt

FY 2027

	Category	Budget
Revenue	Gifts	\$226,582.00
	Investment Income	\$50,000.00
	Sales And Services	\$345,980.00
Revenue	Sum:	\$622,562.00

	Category	Budget
Expense	Salaries - Faculty	\$223,633.00
	Salaries - Non-Faculty	\$454,238.00
	Benefits	\$139,558.00
	Operations And Maintenance	\$2,228.00
Expense	Sum:	\$819,657.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$197,095.00
Transfer	Sum:	\$197,095.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci

Department of Natural Toxins Research Center

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$221,524.00
Revenue	Sum:	\$221,524.00

	Category	Budget
Expense	Salaries - Faculty	\$185,078.00
	Salaries - Non-Faculty	\$118,670.00
	Benefits	\$67,498.00
Expense	Sum:	\$371,246.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$149,722.00
Transfer	Sum:	\$149,722.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Ag, Nat Res & Human Sci
Department of Veterinary Technology

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$140,776.00
	Salaries - Non-Faculty	\$281,873.00
	Operations And Maintenance	\$95,668.00
Expense	Sum:	\$518,317.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$518,317.00
Transfer	Sum:	\$518,317.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Biology

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$156,460.00
Revenue	Sum:	\$156,460.00

	Category	Budget
Expense	Salaries - Faculty	\$1,009,392.00
	Salaries - Non-Faculty	\$180,027.00
	Benefits	\$60,656.00
	Operations And Maintenance	\$19,550.00
Expense	Sum:	\$1,269,625.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,113,165.00
Transfer	Sum:	\$1,113,165.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Chemistry

FY 2027

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of College Of Art & Sciences - Dean

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$2,841,177.00
	Salaries - Non-Faculty	\$1,204,758.00
	Benefits	\$644,203.00
	Operations And Maintenance	\$127,000.00
	Scholarships	\$9,500.00
Expense	Sum:	\$4,826,638.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,826,638.00
Transfer	Sum:	\$4,826,638.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Communications & Theater Arts

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,135,256.00
	Operations And Maintenance	\$68,300.00
Expense	Sum:	\$1,203,556.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,203,556.00
Transfer	Sum:	\$1,203,556.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Mathematics

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,753,769.00
	Salaries - Non-Faculty	\$158,287.00
	Operations And Maintenance	\$55,926.00
Expense	Sum:	\$1,967,982.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,967,982.00
Transfer	Sum:	\$1,967,982.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Museum

FY 2027

	Category	Budget
Revenue	Gifts	\$44,404.00
Revenue	Sum:	\$44,404.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$88,344.00
	Benefits	\$14,158.00
Expense	Sum:	\$102,502.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$58,098.00
Transfer	Sum:	\$58,098.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Music

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,708,486.00
	Salaries - Non-Faculty	\$153,055.00
	Wages	\$3,000.00
	Benefits	\$32,180.00
	Operations And Maintenance	\$227,450.00
	Scholarships	\$63,159.00
Expense	Sum:	\$2,187,330.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,187,330.00
Transfer	Sum:	\$2,187,330.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Physics

FY 2027

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Arts & Sciences

Department of Psychology & Sociology

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,610,723.00
	Operations And Maintenance	\$36,250.00
Expense	Sum:	\$1,646,973.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,646,973.00
Transfer	Sum:	\$1,646,973.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Business Administration

Department of College Of Business - Dean

FY 2027

	Category	Budget
Revenue	Gifts	\$58,100.00
Revenue	Sum:	\$58,100.00

	Category	Budget
Expense	Salaries - Faculty	\$1,165,788.00
	Salaries - Non-Faculty	\$626,245.00
	Benefits	\$318,725.00
	Operations And Maintenance	\$4,750.00
	Scholarships	\$8,000.00
Expense	Sum:	\$2,123,508.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,065,408.00
Transfer	Sum:	\$2,065,408.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Business Administration

Department of Department Of Accounting & Finance

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$780,116.00
	Operations And Maintenance	\$2,750.00
Expense	Sum:	\$782,866.00
	Category	Budget
Transfer	Budget-Alloc/Tran In	\$782,866.00
Transfer	Sum:	\$782,866.00
	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Business Administration

Department of Management & Marketing

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$313,187.00
	Operations And Maintenance	\$2,500.00
Expense	Sum:	\$315,687.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$315,687.00
Transfer	Sum:	\$315,687.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education

Department of Center For Young Children

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$525,699.00
	Wages	\$29,523.00
	Benefits	\$76,691.00
	Operations And Maintenance	\$32,416.00
Expense	Sum:	\$664,329.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$664,329.00
Transfer	Sum:	\$664,329.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education
Department of College Of Education - Dean

FY 2027

	Category	Budget
Revenue	Gifts	\$55,159.00
Revenue	Sum:	\$55,159.00

	Category	Budget
Expense	Salaries - Faculty	\$1,530,204.00
	Salaries - Non-Faculty	\$1,011,819.00
	Benefits	\$434,732.00
	Operations And Maintenance	\$113,300.00
	Scholarships	\$27,000.00
Expense	Sum:	\$3,117,055.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,061,896.00
Transfer	Sum:	\$3,061,896.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education
Department of Department Of Leadership And Counseling

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$551,248.00
	Operations And Maintenance	\$13,800.00
Expense	Sum:	\$565,048.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$565,048.00
Transfer	Sum:	\$565,048.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education
Department of Department Of Teacher & Bilingual Educ

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$678,920.00
	Operations And Maintenance	\$10,750.00
Expense	Sum:	\$689,670.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$689,670.00
Transfer	Sum:	\$689,670.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education
Department of Health & Kinesiology

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$741,814.00
	Operations And Maintenance	\$14,000.00
Expense	Sum:	\$755,814.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$755,814.00
Transfer	Sum:	\$755,814.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Education

Department of Military Science

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$14,775.00
	Operations And Maintenance	\$4,800.00
Expense	Sum:	\$19,575.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$19,575.00
Transfer	Sum:	\$19,575.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering

Department of Chemical & Natural Gas Engineering

FY 2027

	Category	Budget
Revenue	Gifts	\$98,762.00
Revenue	Sum:	\$98,762.00

	Category	Budget
Expense	Salaries - Faculty	\$944,123.00
	Salaries - Non-Faculty	\$36,224.00
	Benefits	\$19,795.00
	Operations And Maintenance	\$12,800.00
Expense	Sum:	\$1,012,942.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$914,180.00
Transfer	Sum:	\$914,180.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering

Department of Civil Engineering

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,142,680.00
	Salaries - Non-Faculty	\$55,309.00
	Operations And Maintenance	\$17,300.00
Expense	Sum:	\$1,215,289.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,215,289.00
Transfer	Sum:	\$1,215,289.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering

Department of College Of Engineering

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$57,350.00
Revenue	Sum:	\$57,350.00

	Category	Budget
Expense	Salaries - Faculty	\$459,944.00
	Salaries - Non-Faculty	\$1,537,095.00
	Benefits	\$125,510.00
	Operations And Maintenance	\$112,200.00
	Scholarships	\$24,000.00
Expense	Sum:	\$2,258,749.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,201,399.00
Transfer	Sum:	\$2,201,399.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering
Department of Electrical Eng & Computer Science

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$70,410.00
Revenue	Sum:	\$70,410.00

	Category	Budget
Expense	Salaries - Faculty	\$1,714,776.00
	Salaries - Non-Faculty	\$48,026.00
	Benefits	\$26,522.00
	Operations And Maintenance	\$24,800.00
Expense	Sum:	\$1,814,124.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,743,714.00
Transfer	Sum:	\$1,743,714.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering
Department of Environmental Engineering

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$36,649.00
Revenue	Sum:	\$36,649.00

	Category	Budget
Expense	Salaries - Faculty	\$618,654.00
	Salaries - Non-Faculty	\$25,399.00
	Benefits	\$11,250.00
	Operations And Maintenance	\$9,800.00
Expense	Sum:	\$665,103.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$628,454.00
Transfer	Sum:	\$628,454.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering
Department of Industrial Management & Technology

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$425,397.00
	Salaries - Non-Faculty	\$46,927.00
	Operations And Maintenance	\$8,300.00
Expense	Sum:	\$480,624.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$480,624.00
Transfer	Sum:	\$480,624.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering
Department of Institute For Sustainable Energy And Env

FY 2027

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Engineering
Department of Mechanical & Industrial Engineering

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$257,033.00
Revenue	Sum:	\$257,033.00

	Category	Budget
Expense	Salaries - Faculty	\$1,329,953.00
	Salaries - Non-Faculty	\$107,379.00
	Benefits	\$80,781.00
	Operations And Maintenance	\$19,800.00
Expense	Sum:	\$1,537,913.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,280,880.00
Transfer	Sum:	\$1,280,880.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Graduate Studies

Department of Graduate Studies & Research

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$67,715.00
	Wages	\$5,926.00
	Benefits	\$1,077.00
	Operations And Maintenance	\$12,973.00
Expense	Sum:	\$87,691.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$87,691.00
Transfer	Sum:	\$87,691.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Nursing

Department of Department Of Health Professionals

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$906,467.00
	Salaries - Non-Faculty	\$54,186.00
	Operations And Maintenance	\$17,300.00
Expense	Sum:	\$977,953.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$977,953.00
Transfer	Sum:	\$977,953.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of College Of Nursing
Department of Department Of Nursing

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$7,730.00
	Salaries - Non-Faculty	\$590,566.00
	Operations And Maintenance	\$436,178.00
	Equipment (Capitalized)	\$1,500,000.00
	Scholarships	\$2,000.00
Expense	Sum:	\$2,536,474.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,536,474.00
Transfer	Sum:	\$2,536,474.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Honors College

Department of Honors College

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$167,168.00
	Salaries - Non-Faculty	\$306,368.00
	Operations And Maintenance	\$24,000.00
Expense	Sum:	\$497,536.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$497,536.00
Transfer	Sum:	\$497,536.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Honors College

Department of International Programs

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$51,750.00
	Wages	\$1,629.00
	Operations And Maintenance	\$8,555.00
	Scholarships	\$43,700.00
Expense	Sum:	\$105,634.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$105,634.00
Transfer	Sum:	\$105,634.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Alumni

FY 2027

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

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

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Associate Vp For Academic Affairs

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$224,940.00
	Wages	\$700.00
	Benefits	\$50.00
	Operations And Maintenance	\$8,433.00
Expense	Sum:	\$234,123.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$234,123.00
Transfer	Sum:	\$234,123.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Associate Vp For Student Success

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$370,040.00
Revenue	Sum:	\$370,040.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,881,046.00
	Wages	\$126,758.00
	Benefits	\$753,922.00
	Operations And Maintenance	\$180,988.00
Expense	Sum:	\$2,942,714.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,572,674.00
Transfer	Sum:	\$2,572,674.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Athletics

FY 2027

	Category	Budget
Revenue	Gifts	\$120,000.00
	Sales And Services	\$573,309.00
Revenue	Sum:	\$693,309.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,880,027.00
	Wages	\$60,000.00
	Benefits	\$1,042,525.00
	Operations And Maintenance	\$3,835,753.00
	Scholarships	\$2,805,825.00
	Utilities	\$255,000.00
Expense	Sum:	\$10,879,130.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,686,342.00
	Budget-Alloc/Tran Out	(\$373,309.00)
Transfer	Sum:	\$10,313,033.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Bookstore

FY 2027

	Category	Budget
Revenue	Sales And Services	\$164,109.00
Revenue	Sum:	\$164,109.00

	Category	Budget
Expense	Operations And Maintenance	\$10,100.00
	Utilities	\$30,000.00
Expense	Sum:	\$40,100.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$40,100.00
	Budget-Alloc/Tran Out	(\$164,109.00)
Transfer	Sum:	(\$124,009.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Budget Office-Finance & Administration

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$143,936.00
	Operations And Maintenance	\$12,176.00
Expense	Sum:	\$156,112.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$156,112.00
Transfer	Sum:	\$156,112.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Business Office-Finance & Administration

FY 2027

	Category	Budget
Revenue	Fees	\$391,382.00
Revenue	Sum:	\$391,382.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$270,825.00
	Benefits	\$70,958.00
	Operations And Maintenance	\$354,051.00
Expense	Sum:	\$695,834.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$695,834.00
	Budget-Alloc/Tran Out	(\$391,382.00)
Transfer	Sum:	\$304,452.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Career Engagement

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$222,752.00
	Benefits	\$93,219.00
Expense	Sum:	\$315,971.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$315,971.00
Transfer	Sum:	\$315,971.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Center For Academic Technology

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$679,271.00
	Wages	\$40,000.00
	Benefits	\$232,562.00
	Operations And Maintenance	\$366,100.00
Expense	Sum:	\$1,317,933.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,317,933.00
Transfer	Sum:	\$1,317,933.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Center For Teaching Effectiveness

FY 2027

	Category	Budget
Expense	Operations And Maintenance	\$23,693.00
Expense	Sum:	\$23,693.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$23,693.00
Transfer	Sum:	\$23,693.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Central Receiving And Storeroom

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$101,273.00
	Wages	\$6,718.00
	Benefits	\$30.00
	Operations And Maintenance	\$9,055.00
Expense	Sum:	\$117,076.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$117,076.00
Transfer	Sum:	\$117,076.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Chief Of Performance Excellence

FY 2027

	Category	Budget
Expense	Operations And Maintenance	\$152,500.00
Expense	Sum:	\$152,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$152,500.00
Transfer	Sum:	\$152,500.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Dean Of Students

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$198,315.00
	Wages	\$12,000.00
	Benefits	\$49,781.00
	Operations And Maintenance	\$35,348.00
Expense	Sum:	\$295,444.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$295,444.00
Transfer	Sum:	\$295,444.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Dual Enrollment Program

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$184,831.00
	Operations And Maintenance	\$26,000.00
Expense	Sum:	\$210,831.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$210,831.00
Transfer	Sum:	\$210,831.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Enrollment Management

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$203,992.00
Revenue	Sum:	\$203,992.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,736,588.00
	Wages	\$87,000.00
	Benefits	\$349,618.00
	Operations And Maintenance	\$746,000.00
	Scholarships	\$2,400,000.00
Expense	Sum:	\$5,319,206.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,115,214.00
Transfer	Sum:	\$5,115,214.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Facilities Management

FY 2027

	Category	Budget
Revenue	Sales And Services	\$711,116.00
Revenue	Sum:	\$711,116.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$742,111.00
	Wages	\$27,523.00
	Benefits	\$174,692.00
	Operations And Maintenance	\$882,488.00
	Equipment (Capitalized)	\$8,000.00
Expense	Sum:	\$1,834,814.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,173,698.00
	Budget-Alloc/Tran Out	(\$50,000.00)
Transfer	Sum:	\$1,123,698.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Facility Service Operations & Maint

FY 2027

	Category	Budget
Revenue	Sales And Services	\$2,854,560.00
Revenue	Sum:	\$2,854,560.00

	Category	Budget
Expense	Salaries - Faculty	(\$259,552.00)
	Salaries - Non-Faculty	\$4,054,340.00
	Benefits	\$1,448,978.00
	Operations And Maintenance	\$1,747,149.00
Expense	Sum:	\$6,990,915.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$6,990,915.00
	Budget-Alloc/Tran Out	(\$2,854,560.00)
Transfer	Sum:	\$4,136,355.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Faculty Senate

FY 2027

	Category	Budget
Expense	Operations And Maintenance	\$9,400.00
Expense	Sum:	\$9,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,400.00
Transfer	Sum:	\$9,400.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Finance & Administration

College of -Not Specified

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$14,032,404.00
	Gifts	\$1,650,000.00
	Investment Income	\$9,562,268.00
	Sales And Services	\$8,422,076.00
	State Approp - General Revenue	\$989,977.00
Revenue	Sum:	\$34,656,725.00

	Category	Budget
Expense	Salaries - Faculty	\$469,330.00
	Salaries - Non-Faculty	\$3,835,234.00
	Wages	\$1,764,000.00
	Benefits	\$1,676,417.00
	Operations And Maintenance	\$17,994,049.00
	Equipment (Capitalized)	\$600,200.00
	Scholarships	\$5,477,055.00
	Utilities	\$3,612,000.00
	Other Non-Operating Expense	\$300,000.00
Expense	Sum:	\$35,728,285.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$343,807,707.00
	Budget-Alloc/Tran Out	(\$343,446,801.00)
Transfer	Sum:	\$360,906.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

College of -Not Specified

Department of Finance & Administration-Afr Accounts

FY 2027

	Category	Budget
Revenue	Discounts And Allowances-Fees	(\$15,975,119.00)
	Discounts And Allowances-Sales	(\$4,511,939.00)
	Discounts And Allowances-Tuition	(\$17,143,662.00)
Revenue	Sum:	(\$37,630,720.00)

	Category	Budget
Expense	Scholarship Discounts	(\$37,630,720.00)
Expense	Sum:	(\$37,630,720.00)

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$574,222.00)
Transfer	Sum:	(\$574,222.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Finance & Admin; Salary Savings

FY 2027

	Category	Budget
Expense	Salaries - Faculty	(\$1,200,000.00)
	Salaries - Non-Faculty	(\$1,625,000.00)
	Benefits	(\$369,941.00)
Expense	Sum:	(\$3,194,941.00)

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$17,299.00
	Budget-Alloc/Tran Out	(\$3,212,240.00)
Transfer	Sum:	(\$3,194,941.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Financial Services

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$49,126.00
Revenue	Sum:	\$49,126.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$253,200.00
	Wages	\$3,780.00
	Benefits	\$13,111.00
	Operations And Maintenance	\$90,766.00
Expense	Sum:	\$360,857.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$85,428,658.00
	Budget-Alloc/Tran Out	(\$79,080,371.00)
Transfer	Sum:	\$6,348,287.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Financial Services-Ap & Prop Mgmt

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$92,338.00
	Wages	\$6,390.00
	Benefits	\$100.00
	Operations And Maintenance	\$14,890.00
Expense	Sum:	\$113,718.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$687,940.00
Transfer	Sum:	\$687,940.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Health Center

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$2,516.00
	Salaries - Non-Faculty	\$783,443.00
	Wages	\$38,600.00
	Benefits	\$253,653.00
	Operations And Maintenance	\$90,208.00
	Utilities	\$23,500.00
Expense	Sum:	\$1,191,920.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,191,920.00
Transfer	Sum:	\$1,191,920.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Information Technology Services

FY 2027

	Category	Budget
Revenue	Sales And Services	\$125,000.00
Revenue	Sum:	\$125,000.00

	Category	Budget
Expense	Salaries - Faculty	\$527.00
	Salaries - Non-Faculty	\$1,475,675.00
	Wages	\$105,000.00
	Benefits	\$558,922.00
	Operations And Maintenance	\$2,334,903.00
Expense	Sum:	\$4,475,027.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,350,027.00
Transfer	Sum:	\$4,350,027.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Institutional Research & Assessment

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$409,740.00
	Benefits	\$37,857.00
	Operations And Maintenance	\$24,415.00
Expense	Sum:	\$472,012.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$472,012.00
Transfer	Sum:	\$472,012.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Library

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$497,175.00
	Salaries - Non-Faculty	\$694,191.00
	Wages	\$47,500.00
	Benefits	\$455,385.00
	Operations And Maintenance	\$1,290,884.00
Expense	Sum:	\$2,985,135.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,985,135.00
Transfer	Sum:	\$2,985,135.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Longevity

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$301,480.00
Expense	Sum:	\$301,480.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$301,480.00
Transfer	Sum:	\$301,480.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Mail Service

FY 2027

	Category	Budget
Revenue	Sales And Services	\$52,000.00
Revenue	Sum:	\$52,000.00

	Category	Budget
Expense	Operations And Maintenance	\$52,000.00
Expense	Sum:	\$52,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Marketing And Communications

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,007,992.00
	Wages	\$13,497.00
	Benefits	\$232,712.00
	Operations And Maintenance	\$965,511.00
Expense	Sum:	\$2,219,712.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,219,712.00
Transfer	Sum:	\$2,219,712.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Matching Social Security

FY 2027

	Category	Budget
Expense	Benefits	\$2,988,984.00
Expense	Sum:	\$2,988,984.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,988,984.00
Transfer	Sum:	\$2,988,984.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Office Of Admissions

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,119,945.00
	Wages	\$25,000.00
	Benefits	\$108,015.00
	Operations And Maintenance	\$174,960.00
Expense	Sum:	\$1,427,920.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,427,920.00
Transfer	Sum:	\$1,427,920.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Office Of Compliance

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$408,932.00
	Operations And Maintenance	\$24,117.00
Expense	Sum:	\$433,049.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$433,049.00
Transfer	Sum:	\$433,049.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Office Of Development

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$426,098.00
	Wages	\$3,400.00
	Benefits	\$151,522.00
	Operations And Maintenance	\$168,249.00
	Scholarships	\$53,000.00
Expense	Sum:	\$802,269.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$802,269.00
Transfer	Sum:	\$802,269.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Office Of Research & Sponsored Programs

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$125,144.00
Revenue	Sum:	\$125,144.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,093,962.00
	Benefits	\$40,144.00
	Operations And Maintenance	\$332,237.00
	Equipment (Capitalized)	\$450,000.00
Expense	Sum:	\$1,916,343.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,791,199.00
Transfer	Sum:	\$1,791,199.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Office Of Student And Scholar Services

FY 2027

	Category	Budget
Revenue	Sales And Services	\$600,000.00
Revenue	Sum:	\$600,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$161,478.00
	Wages	\$13,979.00
	Operations And Maintenance	\$611,487.00
Expense	Sum:	\$786,944.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$186,944.00
Transfer	Sum:	\$186,944.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Orp/Trs State & Univ

FY 2027

	Category	Budget
Expense	Benefits	\$2,840,000.00
Expense	Sum:	\$2,840,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,840,000.00
Transfer	Sum:	\$2,840,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Payroll Services-Finance & Admin

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$49,333.00
	Operations And Maintenance	\$17,311.00
Expense	Sum:	\$66,644.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$66,644.00
Transfer	Sum:	\$66,644.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Personnel

FY 2027

	Category	Budget
Revenue	Gifts	\$5,000.00
Revenue	Sum:	\$5,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$592,670.00
	Wages	\$30,000.00
	Operations And Maintenance	\$126,837.00
Expense	Sum:	\$749,507.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$749,507.00
	Budget-Alloc/Tran Out	(\$5,000.00)
Transfer	Sum:	\$744,507.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of President

FY 2027

	Category	Budget
Revenue	Other Operating Income	\$100,000.00
	Sales And Services	\$49,897.00
Revenue	Sum:	\$149,897.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,444,022.00
	Wages	\$29,000.00
	Benefits	\$339,939.00
	Operations And Maintenance	\$599,700.00
Expense	Sum:	\$2,412,661.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,362,764.00
	Budget-Alloc/Tran Out	(\$100,000.00)
Transfer	Sum:	\$2,262,764.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Procurement Services

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$286,499.00
	Wages	\$3,571.00
	Benefits	\$21,157.00
	Operations And Maintenance	\$221,464.00
Expense	Sum:	\$532,691.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$532,691.00
Transfer	Sum:	\$532,691.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Provost'S Office & Academic Affairs

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$2,956,775.00
	Salaries - Non-Faculty	\$488,062.00
	Wages	\$7,119.00
	Benefits	\$292,464.00
	Operations And Maintenance	\$872,253.00
Expense	Sum:	\$4,616,673.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,616,673.00
Transfer	Sum:	\$4,616,673.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Recreational Sports

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$216,540.00
	Wages	\$210,812.00
	Benefits	\$89,008.00
	Operations And Maintenance	\$582,382.00
	Utilities	\$60,000.00
Expense	Sum:	\$1,158,742.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,158,742.00
Transfer	Sum:	\$1,158,742.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Registrars

FY 2027

	Category	Budget
Revenue	Fees	\$22,000.00
Revenue	Sum:	\$22,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$375,535.00
	Wages	\$7,298.00
	Benefits	\$116,002.00
	Operations And Maintenance	\$95,150.00
Expense	Sum:	\$593,985.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$593,985.00
	Budget-Alloc/Tran Out	(\$22,000.00)
Transfer	Sum:	\$571,985.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Reserve Accounts

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$15,000.00
Expense	Sum:	\$15,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,167,537.00
	Budget-Alloc/Tran Out	(\$2,162,102.00)
Transfer	Sum:	\$5,435.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Revenue Accounts-Finance & Admin

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$3,411,724.00
	Exemptions	\$4,612,055.00
	Fees	\$30,244,815.00
	Higher Education Fund	\$10,453,123.00
	Investment Income	\$216,347.00
	Other Operating Income	\$330,700.00
	Sales And Services	\$10,430,800.00
	State Approp - Benefits Pd By St	\$10,850,413.00
	State Approp - General Revenue	\$46,609,333.00
	Tuition - Designated	\$19,144,800.00
	Tuition - State	\$9,632,100.00
Revenue	Sum:	\$145,936,210.00

	Category	Budget
Expense	Operations And Maintenance	\$2,050,000.00
Expense	Sum:	\$2,050,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,050,000.00
	Budget-Alloc/Tran Out	(\$145,936,210.00)
Transfer	Sum:	(\$143,886,210.00)

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

College of -Not Specified
Department of Risk Management

FY 2027

	Category	Budget
Expense	Operations And Maintenance	\$14,500.00
Expense	Sum:	\$14,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$14,500.00
Transfer	Sum:	\$14,500.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Safety Office

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$295,675.00
	Wages	\$7,000.00
	Benefits	\$47,325.00
	Operations And Maintenance	\$277,500.00
Expense	Sum:	\$627,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$627,500.00
Transfer	Sum:	\$627,500.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Staff Council

FY 2027

	Category	Budget
Expense	Operations And Maintenance	\$10,000.00
Expense	Sum:	\$10,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,000.00
Transfer	Sum:	\$10,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Staff Group Insurance Premiums

FY 2027

	Category	Budget
Expense	Benefits	\$9,930,358.00
Expense	Sum:	\$9,930,358.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,930,358.00
Transfer	Sum:	\$9,930,358.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified
Department of Student Access

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$2,142,770.00
	Gifts	\$197,978.00
Revenue	Sum:	\$2,340,748.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,621,640.00
	Benefits	\$719,108.00
Expense	Sum:	\$2,340,748.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Affairs

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$94,944.00
Revenue	Sum:	\$94,944.00

	Category	Budget
Expense	Salaries - Faculty	\$5,218.00
	Salaries - Non-Faculty	\$273,139.00
	Benefits	\$68,947.00
	Operations And Maintenance	\$40,000.00
Expense	Sum:	\$387,304.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$292,360.00
Transfer	Sum:	\$292,360.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Engagement & Campus Life

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$9,372.00
	Salaries - Non-Faculty	\$309,262.00
	Wages	\$40,000.00
	Benefits	\$145,665.00
	Operations And Maintenance	\$389,349.00
	Utilities	\$11,000.00
Expense	Sum:	\$904,648.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$904,648.00
Transfer	Sum:	\$904,648.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Financial Aid

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$30,000.00
	Student Financial Assistance	\$33,098,211.00
Revenue	Sum:	\$33,128,211.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$682,932.00
	Wages	\$474,689.00
	Operations And Maintenance	\$30,000.00
	Scholarships	\$35,505,222.00
Expense	Sum:	\$36,692,843.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,288,632.00
	Budget-Alloc/Tran Out	(\$724,000.00)
Transfer	Sum:	\$3,564,632.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Student Union Building

FY 2027

	Category	Budget
Revenue	Sales And Services	\$87,492.00
Revenue	Sum:	\$87,492.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$231,238.00
	Wages	\$111,000.00
	Benefits	\$91,552.00
	Operations And Maintenance	\$592,360.00
	Utilities	\$118,000.00
Expense	Sum:	\$1,144,150.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,144,150.00
	Budget-Alloc/Tran Out	(\$87,492.00)
Transfer	Sum:	\$1,056,658.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Unemployment Compensation Insurance

FY 2027

	Category	Budget
Expense	Benefits	\$34,200.00
Expense	Sum:	\$34,200.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$34,200.00
Transfer	Sum:	\$34,200.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of University Housing & Residence Life

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$3,888.00
	Salaries - Non-Faculty	\$410,602.00
	Wages	\$313,797.00
	Benefits	\$179,803.00
	Operations And Maintenance	\$1,867,415.00
	Scholarships	\$106,924.00
	Utilities	\$872,300.00
Expense	Sum:	\$3,754,729.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,754,729.00
Transfer	Sum:	\$3,754,729.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of University Police

FY 2027

	Category	Budget
Revenue	Sales And Services	\$113,785.00
Revenue	Sum:	\$113,785.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,339,557.00
	Wages	\$98,476.00
	Benefits	\$67,240.00
	Operations And Maintenance	\$229,949.00
Expense	Sum:	\$1,735,222.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,635,222.00
	Budget-Alloc/Tran Out	(\$13,785.00)
Transfer	Sum:	\$1,621,437.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Vice President-Finance & Administration

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$733,264.00
	Benefits	\$102,315.00
	Operations And Maintenance	\$1,355,335.00
	Equipment (Capitalized)	\$1,120,000.00
Expense	Sum:	\$3,310,914.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,310,914.00
Transfer	Sum:	\$3,310,914.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Workforce Development

FY 2027

	Category	Budget
Revenue	Contracts And Grants	\$298,674.00
	Fees	\$9,262.00
	Sales And Services	\$247,147.00
Revenue	Sum:	\$555,083.00

	Category	Budget
Expense	Salaries - Faculty	\$10,500.00
	Salaries - Non-Faculty	\$671,160.00
	Wages	\$13,099.00
	Benefits	\$219,905.00
	Operations And Maintenance	\$46,880.00
Expense	Sum:	\$961,544.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$406,461.00
Transfer	Sum:	\$406,461.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of -Not Specified

Department of Workman'S Compensation Insurance

FY 2027

	Category	Budget
Expense	Benefits	\$103,000.00
Expense	Sum:	\$103,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$103,000.00
Transfer	Sum:	\$103,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00