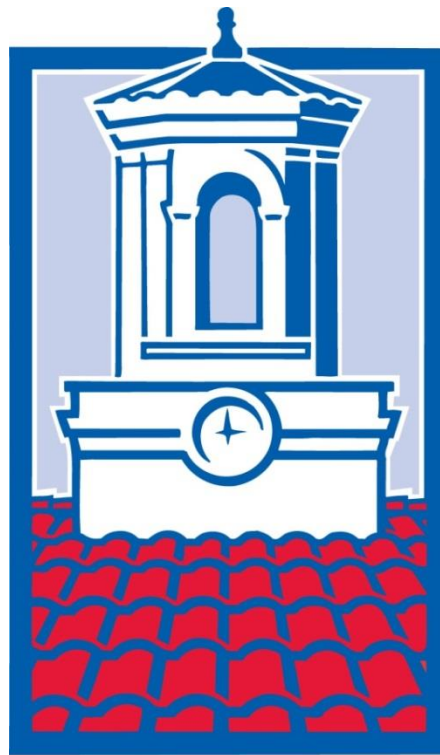


Texas A&M University-Kingsville



Operating Budget by Department

Fiscal Year Ending August 31, 2024

College of College Of Ag, Nat Res & Human Sci

Department of Caesar Kleberg Wildlife Institute

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$819,379.00
	Gifts	\$5,579,189.00
	Investment Income	\$300,000.00
	Sales And Services	\$183,176.00
Revenue	Sum:	\$6,881,744.00

	Category	Budget
Expense	Salaries - Faculty	\$1,581,632.00
	Salaries - Non-Faculty	\$2,869,166.00
	Wages	\$100,000.00
	Benefits	\$1,341,269.00
	Operations And Maintenance	\$709,000.00
	Scholarships	\$200,000.00
	Utilities	\$20,900.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$6,821,967.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$293,316.00
Transfer	Sum:	\$293,316.00

College of College Of Ag, Nat Res & Human Sci

Department of Citrus Center

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$1,098,820.00
	Gifts	\$180,081.00
	Sales And Services	\$570,555.00
Revenue	Sum:	\$1,849,456.00

	Category	Budget
Expense	Salaries - Faculty	\$575,008.00
	Salaries - Non-Faculty	\$1,615,590.00
	Benefits	\$445,915.00
	Operations And Maintenance	\$228,724.00
	Equipment (Capitalized)	\$100,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,965,237.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,315,781.00
Transfer	Sum:	\$1,315,781.00

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

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$501,096.00
	Salaries - Non-Faculty	\$800,025.00
	Wages	\$543.00
	Benefits	\$39,750.00
	Operations And Maintenance	\$154,639.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,496,053.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,496,053.00
Transfer	Sum:	\$1,496,053.00

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

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$645,833.00
	Salaries - Non-Faculty	\$16,719.00
	Wages	\$2,498.00
	Operations And Maintenance	\$21,502.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$686,552.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$686,552.00
Transfer	Sum:	\$686,552.00

College of College Of Ag, Nat Res & Human Sci

Department of Dept Of Animal Science & Vet Tech

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$701,275.00
	Salaries - Non-Faculty	\$98,000.00
	Wages	\$381.00
	Operations And Maintenance	\$19,619.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$819,275.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$819,275.00
Transfer	Sum:	\$819,275.00

College of College Of Ag, Nat Res & Human Sci

Department of Dept Of Rangeland And Wildlife

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$336,678.00
	Wages	\$381.00
	Operations And Maintenance	\$13,619.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$350,678.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$350,678.00
Transfer	Sum:	\$350,678.00

College of College Of Ag, Nat Res & Human Sci

Department of Farm

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$112,155.00
	Wages	\$14,010.00
	Benefits	\$1,015.00
	Operations And Maintenance	\$108,147.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$235,327.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$235,327.00
Transfer	Sum:	\$235,327.00

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

FY 2024

	Category	Budget
Revenue	Gifts	\$398,865.00
	Investment Income	\$155,314.00
	Sales And Services	\$307,216.00
Revenue	Sum:	\$861,395.00

	Category	Budget
Expense	Salaries - Faculty	\$307,643.00
	Salaries - Non-Faculty	\$507,052.00
	Benefits	\$181,371.00
	Operations And Maintenance	\$13,974.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,010,040.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$148,645.00
Transfer	Sum:	\$148,645.00

College of College Of Ag, Nat Res & Human Sci

Department of Natural Toxins Research Center

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$320,236.00
Revenue	Sum:	\$320,236.00

	Category	Budget
Expense	Salaries - Faculty	\$170,423.00
	Salaries - Non-Faculty	\$193,188.00
	Benefits	\$95,780.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$459,391.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$139,155.00
Transfer	Sum:	\$139,155.00

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

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$222,051.00
	Salaries - Non-Faculty	\$224,661.00
	Operations And Maintenance	\$85,415.00
	Equipment (Capitalized)	\$20,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$552,127.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$552,127.00
Transfer	Sum:	\$552,127.00

College of College Of Arts & Sciences

Department of Art

FY 2024

	Category	Budget
Expense	Wages	\$6,600.00
	Operations And Maintenance	\$29,028.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$35,628.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$35,628.00
Transfer	Sum:	\$35,628.00

College of College Of Arts & Sciences

Department of Biology

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$55,585.00
Revenue	Sum:	\$55,585.00

	Category	Budget
Expense	Salaries - Faculty	\$898,474.00
	Salaries - Non-Faculty	\$74,335.00
	Wages	\$41,490.00
	Benefits	\$33,343.00
	Operations And Maintenance	\$27,447.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,075,089.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,019,504.00
Transfer	Sum:	\$1,019,504.00

College of College Of Arts & Sciences

Department of Chemistry

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$48,789.00
Revenue	Sum:	\$48,789.00

	Category	Budget
Expense	Salaries - Faculty	\$657,911.00
	Salaries - Non-Faculty	\$117,782.00
	Wages	\$74,599.00
	Benefits	\$20,643.00
	Operations And Maintenance	\$27,349.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$898,284.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$849,495.00
Transfer	Sum:	\$849,495.00

College of College Of Arts & Sciences

Department of Clinical Health Sciences

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$787,597.00
	Salaries - Non-Faculty	\$49,344.00
	Wages	\$4,411.00
	Operations And Maintenance	\$56,657.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$898,009.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$898,009.00
Transfer	Sum:	\$898,009.00

College of College Of Arts & Sciences

Department of College Of Art & Sciences - Dean

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$2,340,183.00
	Salaries - Non-Faculty	\$1,511,606.00
	Wages	\$30,834.00
	Benefits	\$212,500.00
	Operations And Maintenance	\$462,295.00
	Scholarships	\$12,500.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$4,569,918.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,654,302.00
Transfer	Sum:	\$5,654,302.00

College of College Of Arts & Sciences
Department of Communications & Theater Arts

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$717,969.00
	Salaries - Non-Faculty	\$44,912.00
	Wages	\$48,068.00
	Benefits	\$2,000.00
	Operations And Maintenance	\$52,212.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$865,161.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$865,161.00
Transfer	Sum:	\$865,161.00

College of College Of Arts & Sciences
Department of Dept Of Hist, Political Sci, & Phil

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$887,315.00
	Wages	\$2,857.00
	Operations And Maintenance	\$17,848.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$908,020.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$908,020.00
Transfer	Sum:	\$908,020.00

College of College Of Arts & Sciences

Department of Language & Literature

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$896,218.00
	Wages	\$6,106.00
	Benefits	\$7,090.00
	Operations And Maintenance	\$23,438.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$932,852.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$932,852.00
Transfer	Sum:	\$932,852.00

College of College Of Arts & Sciences

Department of Mathematics

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$864,330.00
	Salaries - Non-Faculty	\$49,512.00
	Wages	\$13,412.00
	Operations And Maintenance	\$11,904.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$939,158.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$939,158.00
Transfer	Sum:	\$939,158.00

College of College Of Arts & Sciences

Department of Museum

FY 2024

	Category	Budget
Revenue	Gifts	\$58,378.00
	Investment Income	\$500.00
Revenue	Sum:	\$58,878.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$91,080.00
	Benefits	\$20,330.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$111,410.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$52,532.00
Transfer	Sum:	\$52,532.00

College of College Of Arts & Sciences

Department of Music

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$1,371,443.00
	Salaries - Non-Faculty	\$90,642.00
	Wages	\$13,680.00
	Benefits	\$25,500.00
	Operations And Maintenance	\$156,230.00
	Scholarships	\$66,483.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,723,978.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,723,978.00
Transfer	Sum:	\$1,723,978.00

College of College Of Arts & Sciences

Department of Physics

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$520,608.00
	Salaries - Non-Faculty	\$2,730.00
	Wages	\$40,673.00
	Benefits	\$3,500.00
	Operations And Maintenance	\$20,468.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$587,979.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$587,979.00
Transfer	Sum:	\$587,979.00

College of College Of Arts & Sciences

Department of Psychology & Sociology

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$18,941.00
Revenue	Sum:	\$18,941.00

	Category	Budget
Expense	Salaries - Faculty	\$916,021.00
	Salaries - Non-Faculty	\$16,008.00
	Wages	\$6,516.00
	Benefits	\$2,933.00
	Operations And Maintenance	\$22,519.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$963,997.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$945,056.00
Transfer	Sum:	\$945,056.00

College of College Of Business Administration

Department of College Of Business - Dean

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$204,802.00
	Salaries - Non-Faculty	\$601,263.00
	Wages	\$5,250.00
	Benefits	\$8,900.00
	Operations And Maintenance	\$140,909.00
	Scholarships	\$9,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$970,124.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$970,124.00
Transfer	Sum:	\$970,124.00

College of College Of Business Administration
Department of Department Of Accounting & Finance

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$994,454.00
	Wages	\$2,125.00
	Operations And Maintenance	\$3,266.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$999,845.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$999,845.00
Transfer	Sum:	\$999,845.00

College of College Of Business Administration

Department of Management & Marketing

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$1,081,706.00
	Wages	\$9,851.00
	Operations And Maintenance	\$17,522.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,109,079.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,109,079.00
Transfer	Sum:	\$1,109,079.00

College of College Of Education

Department of Center For Young Children

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$326,776.00
	Wages	\$31,083.00
	Operations And Maintenance	\$34,416.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$392,275.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$392,275.00
Transfer	Sum:	\$392,275.00

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

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$716,821.00
	Salaries - Non-Faculty	\$968,966.00
	Wages	\$23,156.00
	Benefits	\$76,000.00
	Operations And Maintenance	\$149,263.00
	Scholarships	\$28,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,962,206.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,962,206.00
Transfer	Sum:	\$1,962,206.00

College of College Of Education

Department of Department Of Leadership And Counseling

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$32,045.00
Revenue	Sum:	\$32,045.00

	Category	Budget
Expense	Salaries - Faculty	\$729,500.00
	Salaries - Non-Faculty	\$22,590.00
	Wages	\$4,592.00
	Benefits	\$10,799.00
	Operations And Maintenance	\$32,220.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$799,701.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$767,656.00
Transfer	Sum:	\$767,656.00

College of College Of Education

Department of Department Of Teacher & Bilingual Educ

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$761,067.00
	Wages	\$5,274.00
	Operations And Maintenance	\$33,422.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$799,763.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$799,763.00
Transfer	Sum:	\$799,763.00

College of College Of Education
Department of Health & Kinesiology

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$847,546.00
	Wages	\$5,778.00
	Operations And Maintenance	\$21,942.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$875,266.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$875,266.00
Transfer	Sum:	\$875,266.00

College of College Of Education

Department of Military Science

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$21,924.00
	Wages	\$13,656.00
	Operations And Maintenance	\$7,103.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$42,683.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$42,683.00
Transfer	Sum:	\$42,683.00

College of College Of Engineering

Department of Chemical & Natural Gas Engineering

FY 2024

	Category	Budget
Revenue	Gifts	\$87,000.00
	Investment Income	\$3,685.00
Revenue	Sum:	\$90,685.00

	Category	Budget
Expense	Salaries - Faculty	\$1,076,920.00
	Salaries - Non-Faculty	\$61,860.00
	Wages	\$9,223.00
	Benefits	\$17,579.00
	Operations And Maintenance	\$4,762.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,170,344.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,079,659.00
Transfer	Sum:	\$1,079,659.00

College of College Of Engineering

Department of Civil Engineering

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$1,128,387.00
	Salaries - Non-Faculty	\$43,618.00
	Wages	\$10,000.00
	Operations And Maintenance	\$5,362.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,187,367.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,187,367.00
Transfer	Sum:	\$1,187,367.00

College of College Of Engineering
Department of College Of Engineering

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$265,076.00
Revenue	Sum:	\$265,076.00

	Category	Budget
Expense	Salaries - Faculty	\$457,383.00
	Salaries - Non-Faculty	\$1,452,793.00
	Wages	\$2,753.00
	Benefits	\$96,001.00
	Operations And Maintenance	\$249,453.00
	Scholarships	\$25,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,283,383.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,161,878.00
Transfer	Sum:	\$2,161,878.00

College of College Of Engineering

Department of Electrical Eng & Computer Science

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$2,158,334.00
	Salaries - Non-Faculty	\$44,169.00
	Wages	\$10,000.00
	Operations And Maintenance	\$15,345.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,227,848.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,227,848.00
Transfer	Sum:	\$2,227,848.00

College of College Of Engineering
Department of Environmental Engineering

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$62,816.00
Revenue	Sum:	\$62,816.00

	Category	Budget
Expense	Salaries - Faculty	\$671,063.00
	Salaries - Non-Faculty	\$49,656.00
	Wages	\$10,000.00
	Benefits	\$22,816.00
	Operations And Maintenance	\$8,932.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$762,467.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$699,651.00
Transfer	Sum:	\$699,651.00

College of College Of Engineering
Department of Industrial Management & Technology

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$500,974.00
	Wages	\$5,000.00
	Operations And Maintenance	\$5,850.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$511,824.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$511,824.00
Transfer	Sum:	\$511,824.00

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

FY 2024

	Category	Budget
Revenue	Sales And Services	\$51,564.00
Revenue	Sum:	\$51,564.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$30,464.00
	Benefits	\$21,100.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$51,564.00

College of College Of Engineering
Department of Mechanical & Industrial Engineering

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$86,534.00
Revenue	Sum:	\$86,534.00

	Category	Budget
Expense	Salaries - Faculty	\$1,552,110.00
	Salaries - Non-Faculty	\$116,732.00
	Wages	\$10,000.00
	Benefits	\$17,663.00
	Operations And Maintenance	\$7,903.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,704,408.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,617,874.00
Transfer	Sum:	\$1,617,874.00

College of College Of Graduate Studies

Department of Graduate Studies & Research

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$64,773.00
	Wages	\$6,426.00
	Benefits	\$1,690.00
	Operations And Maintenance	\$113,573.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$186,462.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$186,462.00
Transfer	Sum:	\$186,462.00

College of Honors College

Department of Honors College

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$8,592.00
Revenue	Sum:	\$8,592.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$221,931.00
	Benefits	\$1,861.00
	Operations And Maintenance	\$25,403.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$249,195.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$240,603.00
Transfer	Sum:	\$240,603.00

College of Honors College
Department of International Programs

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$38,833.00
	Wages	\$2,379.00
	Operations And Maintenance	\$9,565.00
	Scholarships	\$48,700.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$99,477.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$99,477.00
Transfer	Sum:	\$99,477.00

College of -Not Specified

Department of Alumni

FY 2024

	Category	Budget
Expense	Operations And Maintenance	\$8,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$8,000.00

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

College of -Not Specified

Department of Associate Vp For Academic Affairs

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$199,320.00
	Wages	\$700.00
	Benefits	\$50.00
	Operations And Maintenance	\$35,176.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$235,246.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$235,246.00
Transfer	Sum:	\$235,246.00

College of -Not Specified

Department of Associate Vp For Student Success

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$395,518.00
Revenue	Sum:	\$395,518.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,926,571.00
	Wages	\$238,638.00
	Benefits	\$738,909.00
	Operations And Maintenance	\$225,074.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,129,192.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,733,674.00
Transfer	Sum:	\$2,733,674.00

College of -Not Specified

Department of Athletics

FY 2024

	Category	Budget
Revenue	Gifts	\$120,000.00
	Sales And Services	\$591,000.00
Revenue	Sum:	\$711,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,462,149.00
	Wages	\$61,150.00
	Benefits	\$832,794.00
	Operations And Maintenance	\$2,830,885.00
	Scholarships	\$2,286,625.00
	Utilities	\$188,800.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$8,662,403.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$8,542,403.00
	Budget-Alloc/Tran Out	(\$206,000.00)
Transfer	Sum:	\$8,336,403.00

College of -Not Specified

Department of Bookstore

FY 2024

	Category	Budget
Revenue	Sales And Services	\$137,400.00
Revenue	Sum:	\$137,400.00

	Category	Budget
Expense	Operations And Maintenance	\$1,100.00
	Utilities	\$24,400.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$25,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$25,500.00
	Budget-Alloc/Tran Out	(\$137,400.00)
Transfer	Sum:	(\$111,900.00)

College of -Not Specified

Department of Budget Office-Finance & Administration

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$236,992.00
	Operations And Maintenance	\$12,176.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$249,168.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$249,168.00
Transfer	Sum:	\$249,168.00

College of -Not Specified

Department of Business Office-Finance & Administration

FY 2024

	Category	Budget
Revenue	Fees	\$222,000.00
Revenue	Sum:	\$222,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$442,726.00
	Benefits	\$39,815.00
	Operations And Maintenance	\$172,950.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$655,491.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$504,743.00
Transfer	Sum:	\$504,743.00

College of -Not Specified
Department of Career Engagement

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$220,920.00
	Benefits	\$76,896.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$297,816.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$297,816.00
Transfer	Sum:	\$297,816.00

College of -Not Specified

Department of Center For Academic Technology

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$600,822.00
	Wages	\$45,000.00
	Benefits	\$214,000.00
	Operations And Maintenance	\$368,100.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,227,922.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,227,922.00
Transfer	Sum:	\$1,227,922.00

College of -Not Specified

Department of Center For Teaching Effectiveness

FY 2024

	Category	Budget
Expense	Operations And Maintenance	\$27,693.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$27,693.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$27,693.00
Transfer	Sum:	\$27,693.00

College of -Not Specified

Department of Central Receiving And Storeroom

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$94,601.00
	Wages	\$6,718.00
	Benefits	\$30.00
	Operations And Maintenance	\$9,055.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$110,404.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$110,404.00
Transfer	Sum:	\$110,404.00

College of -Not Specified

Department of Chief Of Performance Excellence

FY 2024

	Category	Budget
Expense	Operations And Maintenance	\$82,500.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$82,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$82,500.00
Transfer	Sum:	\$82,500.00

College of -Not Specified
Department of Continuing Education

FY 2024

	Category	Budget
Revenue	Fees	\$21,002.00
	Sales And Services	\$121,065.00
Revenue	Sum:	\$142,067.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$111,016.00
	Wages	\$13,099.00
	Benefits	\$31,051.00
	Operations And Maintenance	\$46,880.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$202,046.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$59,979.00
Transfer	Sum:	\$59,979.00

College of -Not Specified
Department of Dean Of Students

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$243,152.00
	Wages	\$20,000.00
	Benefits	\$82,000.00
	Operations And Maintenance	\$54,848.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$400,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$400,000.00
Transfer	Sum:	\$400,000.00

College of -Not Specified
Department of Enrollment Management

FY 2024

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,607,632.00
	Wages	\$5,000.00
	Benefits	\$22,039.00
	Operations And Maintenance	\$439,284.00
	Scholarships	\$1,702,935.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,776,890.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,576,890.00
Transfer	Sum:	\$3,576,890.00

College of -Not Specified
Department of Facilities Management

FY 2024

	Category	Budget
Revenue	Sales And Services	\$400,000.00
Revenue	Sum:	\$400,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$626,110.00
	Wages	\$17,000.00
	Benefits	\$62,850.00
	Operations And Maintenance	\$435,347.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,141,307.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$741,307.00
Transfer	Sum:	\$741,307.00

College of -Not Specified
Department of Faculty Senate

FY 2024

	Category	Budget
Expense	Operations And Maintenance	\$2,313.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,313.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,313.00
Transfer	Sum:	\$2,313.00

College of -Not Specified
Department of Finance & Administration

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$8,153,324.00
	Fees	\$857,442.00
	Gifts	\$958,252.00
	Investment Income	\$1,500,000.00
	Other Operating Income	\$275,000.00
	Sales And Services	\$15,342,216.00
	State Approp - General Revenue	\$958,909.00
	Federal Appropriations	\$2,500,000.00
Revenue	Sum:	\$30,545,143.00

	Category	Budget
Expense	Salaries - Faculty	\$476,000.00
	Salaries - Non-Faculty	\$1,616,271.00
	Wages	\$1,346,700.00
	Benefits	\$927,005.00
	Operations And Maintenance	\$29,844,628.00
	Scholarships	\$4,361,000.00
	Utilities	\$2,603,700.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$41,175,304.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$310,954,925.00
	Budget-Alloc/Tran Out	(\$300,463,374.00)
Transfer	Sum:	\$10,491,551.00

College of -Not Specified

College of -Not Specified

Department of Finance & Administration-Afr Accounts

FY 2024

	Category	Budget
Revenue	Discounts And Allowances-Fees	(\$7,961,424.00)
	Discounts And Allowances-Sales	(\$2,749,994.00)
	Discounts And Allowances-Tuition	(\$8,809,500.00)
Revenue	Sum:	(\$19,520,918.00)

	Category	Budget
Expense	Scholarship Discounts	(\$19,520,918.00)
	Budget - Begin Balance	\$0.00
Expense	Sum:	(\$19,520,918.00)

College of -Not Specified

Department of Finance & Admin; Salary Savings

FY 2024

	Category	Budget
Expense	Salaries - Faculty	(\$1,366,957.00)
	Salaries - Non-Faculty	(\$1,000,000.00)
	Benefits	\$0.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	(\$2,366,957.00)

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,560,520.00
	Budget-Alloc/Tran Out	(\$5,927,477.00)
Transfer	Sum:	(\$2,366,957.00)

College of -Not Specified
Department of Financial Services

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$40,854.00
Revenue	Sum:	\$40,854.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$680,652.00
	Wages	\$3,780.00
	Benefits	\$10,854.00
	Operations And Maintenance	\$32,766.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$728,052.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$79,541,741.00
	Budget-Alloc/Tran Out	(\$75,302,396.00)
Transfer	Sum:	\$4,239,345.00

College of -Not Specified

Department of Financial Services-Ap & Prop Mgmt

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$241,623.00
	Wages	\$6,390.00
	Benefits	\$100.00
	Operations And Maintenance	\$14,890.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$263,003.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$263,003.00
Transfer	Sum:	\$263,003.00

College of -Not Specified
Department of Health Center

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$695,282.00
	Wages	\$19,000.00
	Benefits	\$218,931.00
	Operations And Maintenance	\$46,226.00
	Utilities	\$18,200.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$997,639.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$997,639.00
Transfer	Sum:	\$997,639.00

College of -Not Specified

Department of Information Technology Services

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,538,552.00
	Wages	\$120,000.00
	Benefits	\$580,000.00
	Operations And Maintenance	\$925,375.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,163,927.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,163,927.00
Transfer	Sum:	\$3,163,927.00

College of -Not Specified

Department of Institutional Research & Assessment

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$524,000.00
	Operations And Maintenance	\$28,784.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$552,784.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$552,784.00
Transfer	Sum:	\$552,784.00

College of -Not Specified

Department of Library

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$442,879.00
	Salaries - Non-Faculty	\$631,479.00
	Wages	\$50,000.00
	Benefits	\$419,000.00
	Operations And Maintenance	\$350,884.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,894,242.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,894,242.00
Transfer	Sum:	\$1,894,242.00

College of -Not Specified
Department of Longevity

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$380,800.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$380,800.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$380,800.00
Transfer	Sum:	\$380,800.00

College of -Not Specified
Department of Marketing And Communications

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$710,979.00
	Wages	\$28,702.00
	Benefits	\$98,200.00
	Operations And Maintenance	\$966,797.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,804,678.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,804,678.00
Transfer	Sum:	\$1,804,678.00

College of -Not Specified
Department of Matching Social Security

FY 2024

	Category	Budget
Expense	Benefits	\$3,035,200.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,035,200.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,035,200.00
Transfer	Sum:	\$3,035,200.00

College of -Not Specified
Department of Office Of Admissions

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,096,721.00
	Wages	\$61,363.00
	Benefits	\$50,750.00
	Operations And Maintenance	\$359,556.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,568,390.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,568,390.00
Transfer	Sum:	\$1,568,390.00

College of -Not Specified
Department of Office Of Compliance

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$414,788.00
	Operations And Maintenance	\$47,157.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$461,945.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$461,945.00
Transfer	Sum:	\$461,945.00

College of -Not Specified
Department of Office Of Development

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$491,287.00
	Wages	\$3,400.00
	Benefits	\$130,500.00
	Operations And Maintenance	\$201,539.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$826,726.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$826,726.00
Transfer	Sum:	\$826,726.00

College of -Not Specified

Department of Office Of Research & Sponsored Programs

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$982,070.00
	Wages	\$3,223.00
	Operations And Maintenance	\$226,621.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,211,914.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,211,914.00
Transfer	Sum:	\$1,211,914.00

College of -Not Specified

Department of Office Of Student And Scholar Services

FY 2024

	Category	Budget
Revenue	Sales And Services	\$1,269,200.00
Revenue	Sum:	\$1,269,200.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$187,728.00
	Wages	\$15,346.00
	Benefits	\$240.00
	Operations And Maintenance	\$1,282,687.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,486,001.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$216,801.00
Transfer	Sum:	\$216,801.00

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

FY 2024

	Category	Budget
Expense	Benefits	\$2,807,300.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,807,300.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,807,300.00
Transfer	Sum:	\$2,807,300.00

College of -Not Specified

Department of Payroll Services-Finance & Admin

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$178,318.00
	Operations And Maintenance	\$17,311.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$195,629.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$195,629.00
Transfer	Sum:	\$195,629.00

College of -Not Specified

Department of Personnel

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$441,007.00
	Wages	\$38,029.00
	Operations And Maintenance	\$69,042.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$548,078.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$548,078.00
Transfer	Sum:	\$548,078.00

College of -Not Specified

Department of President

FY 2024

	Category	Budget
Revenue	Gifts	\$85,153.00
	Sales And Services	\$47,194.00
Revenue	Sum:	\$132,347.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,143,271.00
	Wages	\$50,000.00
	Benefits	\$196,403.00
	Operations And Maintenance	\$987,675.00
	Equipment (Capitalized)	\$200,000.00
	Scholarships	\$20,500.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,597,849.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,470,502.00
	Budget-Alloc/Tran Out	(\$5,000.00)
Transfer	Sum:	\$2,465,502.00

College of -Not Specified
Department of Procurement Services

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$426,280.00
	Wages	\$3,571.00
	Benefits	\$21,692.00
	Operations And Maintenance	\$15,564.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$467,107.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$467,107.00
Transfer	Sum:	\$467,107.00

College of -Not Specified

Department of Provost'S Office & Academic Affairs

FY 2024

	Category	Budget
Expense	Salaries - Faculty	\$1,822,000.00
	Salaries - Non-Faculty	\$574,730.00
	Wages	\$7,519.00
	Benefits	\$2,000.00
	Operations And Maintenance	\$2,086,277.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$4,492,526.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,492,526.00
Transfer	Sum:	\$4,492,526.00

College of -Not Specified
Department of Recreational Sports

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$250,382.00
	Wages	\$213,491.00
	Benefits	\$96,000.00
	Operations And Maintenance	\$502,093.00
	Utilities	\$49,600.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,111,566.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,111,566.00
Transfer	Sum:	\$1,111,566.00

College of -Not Specified

Department of Registrars

FY 2024

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

	Category	Budget
Expense	Salaries - Non-Faculty	\$365,516.00
	Wages	\$20,000.00
	Benefits	\$127,800.00
	Operations And Maintenance	\$130,370.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$643,686.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$621,686.00
Transfer	Sum:	\$621,686.00

College of -Not Specified
Department of Reserve Accounts

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$12,013.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$12,013.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,047,592.00
	Budget-Alloc/Tran Out	(\$12,101,439.00)
Transfer	Sum:	(\$8,053,847.00)

College of -Not Specified

Department of Revenue Accounts-Finance & Admin

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$1,750,000.00
	Exemptions	\$3,196,000.00
	Fees	\$26,584,900.00
	Higher Education Fund	\$9,125,307.00
	Investment Income	\$124,000.00
	Other Operating Income	\$380,000.00
	Sales And Services	\$9,149,400.00
	State Approp - Benefits Pd By St	\$10,380,591.00
	State Approp - General Revenue	\$42,343,498.00
	Tuition - Designated	\$17,439,900.00
	Tuition - State	\$12,429,000.00
Revenue	Sum:	\$132,902,596.00

	Category	Budget
Expense	Operations And Maintenance	\$774,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$774,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$24,000.00
	Budget-Alloc/Tran Out	(\$131,152,596.00)
Transfer	Sum:	(\$131,128,596.00)

College of -Not Specified
Department of Risk Management

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$159,166.00
	Operations And Maintenance	\$14,500.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$173,666.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$173,666.00
Transfer	Sum:	\$173,666.00

College of -Not Specified
Department of Safety Office

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$98,332.00
	Wages	\$7,000.00
	Operations And Maintenance	\$73,500.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$178,832.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$178,832.00
Transfer	Sum:	\$178,832.00

College of -Not Specified
Department of School Of Pharmacy

FY 2024

	Category	Budget
Expense	Operations And Maintenance	\$20,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$20,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$20,000.00
Transfer	Sum:	\$20,000.00

College of -Not Specified
Department of Staff Council

FY 2024

	Category	Budget
Expense	Operations And Maintenance	\$3,741.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,741.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,741.00
Transfer	Sum:	\$3,741.00

College of -Not Specified
Department of Staff Group Insurance Premiums

FY 2024

	Category	Budget
Expense	Benefits	\$9,418,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$9,418,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,418,000.00
Transfer	Sum:	\$9,418,000.00

College of -Not Specified
Department of Student Access

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$2,240,192.00
Revenue	Sum:	\$2,240,192.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,584,473.00
	Benefits	\$663,719.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$2,248,192.00

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

College of -Not Specified
Department of Student Affairs

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$117,214.00
Revenue	Sum:	\$117,214.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$387,371.00
	Wages	\$10,000.00
	Benefits	\$47,846.00
	Operations And Maintenance	\$373,452.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$818,669.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$701,455.00
Transfer	Sum:	\$701,455.00

College of -Not Specified

Department of Student Engagement & Campus Life

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$275,215.00
	Wages	\$40,000.00
	Benefits	\$83,300.00
	Operations And Maintenance	\$453,349.00
	Utilities	\$12,800.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$864,664.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$864,664.00
Transfer	Sum:	\$864,664.00

College of -Not Specified
Department of Student Financial Aid

FY 2024

	Category	Budget
Revenue	Contracts And Grants	\$30,000.00
	Student Financial Assistance	\$27,325,691.00
Revenue	Sum:	\$27,355,691.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$901,339.00
	Wages	\$453,316.00
	Operations And Maintenance	\$62,607.00
	Scholarships	\$29,682,175.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$31,099,437.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,743,746.00
Transfer	Sum:	\$3,743,746.00

College of -Not Specified
Department of Student Union Building

FY 2024

	Category	Budget
Revenue	Sales And Services	\$83,000.00
Revenue	Sum:	\$83,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$331,389.00
	Wages	\$190,523.00
	Benefits	\$132,964.00
	Operations And Maintenance	\$600,827.00
	Equipment (Capitalized)	\$8,000.00
	Utilities	\$82,100.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,345,803.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,345,803.00
	Budget-Alloc/Tran Out	(\$83,000.00)
Transfer	Sum:	\$1,262,803.00

College of -Not Specified
Department of Unemployment Compensation Insurance

FY 2024

	Category	Budget
Expense	Benefits	\$15,050.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$15,050.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$15,050.00
Transfer	Sum:	\$15,050.00

College of -Not Specified

Department of University Housing & Residence Life

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$471,728.00
	Wages	\$313,797.00
	Benefits	\$191,600.00
	Operations And Maintenance	\$1,964,615.00
	Scholarships	\$106,924.00
	Utilities	\$753,200.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,801,864.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,801,864.00
Transfer	Sum:	\$3,801,864.00

College of -Not Specified
Department of University Police

FY 2024

	Category	Budget
Revenue	Sales And Services	\$108,000.00
Revenue	Sum:	\$108,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,147,146.00
	Wages	\$98,476.00
	Benefits	\$21,000.00
	Operations And Maintenance	\$315,183.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,581,805.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,481,805.00
	Budget-Alloc/Tran Out	(\$8,000.00)
Transfer	Sum:	\$1,473,805.00

College of -Not Specified

Department of Vice President-Finance & Administration

FY 2024

	Category	Budget
Expense	Salaries - Non-Faculty	\$318,583.00
	Operations And Maintenance	\$785,335.00
	Equipment (Capitalized)	\$250,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,353,918.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,353,918.00
Transfer	Sum:	\$1,353,918.00

College of -Not Specified

Department of Workman'S Compensation Insurance

FY 2024

	Category	Budget
Expense	Benefits	\$107,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$107,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$107,000.00
Transfer	Sum:	\$107,000.00