



***FY 2013 Budget  
by Academic College and  
Department***

**Tarleton State University**

**College of  
Agriculture & Environmental Science**

**Academic Department:** **Animal Science And Wildlife Management**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Gifts</b>	\$36,500
	<b>Sales And Services</b>	\$8,000
	<b>Investment Income</b>	\$14,347
	<b>Sum:</b>	<b>\$58,847</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$278,579
	<b>Sum:</b>	<b>\$278,579</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$832,549
	<b>Salaries - Non-Faculty</b>	\$136,886
	<b>Wages</b>	\$14,702
	<b>Benefits</b>	\$49,210
	<b>Operations And Maintenance</b>	\$75,972
	<b>Sum:</b>	<b>\$1,109,319</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Agriculture & Environmental Science**

**Academic Department:** College Of Agriculture & Environ Science

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$357,250
	<b>Gifts</b>	\$57,400
	<b>Sales And Services</b>	\$435,000
	<b>Investment Income</b>	\$26,798
	<b>Sum:</b>	<b>\$876,448</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$71,690
	<b>Sum:</b>	<b>\$71,690</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$129,195
	<b>Salaries - Non-Faculty</b>	\$355,196
	<b>Wages</b>	\$18,708
	<b>Benefits</b>	\$5,566
	<b>Operations And Maintenance</b>	\$520,078
	<b>Sum:</b>	<b>\$1,028,743</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Agriculture & Environmental Science**

**Academic Department:** College Of Ag & Tech - Farm Operations

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$9,000
	<b>Sum:</b>	<b>\$9,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$119,712
	<b>Sum:</b>	<b>\$119,712</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$33,819
	<b>Wages</b>	\$102,264
	<b>Operations And Maintenance</b>	\$376,683
	<b>Sum:</b>	<b>\$512,766</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Agriculture & Environmental Science**

**Academic Department:** Department Of Ag And Consumer Sciences

		<b>FY 2013 Budget</b>
Revenue	<b>Sales And Services</b>	\$7,000
	<b>Sum:</b>	<b>\$7,000</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$203,485
	<b>Sum:</b>	<b>\$203,485</b>
Expense	<b>Salaries - Faculty</b>	\$767,929
	<b>Salaries - Non-Faculty</b>	\$68,648
	<b>Wages</b>	\$8,224
	<b>Benefits</b>	\$15,089
	<b>Operations And Maintenance</b>	\$83,716
	<b>Sum:</b>	<b>\$943,606</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Agriculture & Environmental Science**

**Academic Department:** Department Of Environmental & Ag Mgmt

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$42,865
	<b>Gifts</b>	\$3,000
	<b>Sum:</b>	<b>\$45,865</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$136,766
	<b>Sum:</b>	<b>\$136,766</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$683,695
	<b>Salaries - Non-Faculty</b>	\$93,720
	<b>Wages</b>	\$7,605
	<b>Benefits</b>	\$22,746
	<b>Operations And Maintenance</b>	\$51,819
	<b>Sum:</b>	<b>\$859,585</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Agriculture & Environmental Science**

**Academic Department:** Family And Consumer Sciences

		<b>FY 2013 Budget</b>
Revenue	<b>Gifts</b>	\$150
	<b>Sales And Services</b>	\$106,188
	<b>Sum:</b>	<b>\$106,338</b>
Expense	<b>Salaries - Non-Faculty</b>	\$55,676
	<b>Wages</b>	\$17,551
	<b>Benefits</b>	\$23,844
	<b>Operations And Maintenance</b>	\$9,764
	<b>Sum:</b>	<b>\$106,835</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Arts & Sciences**

**Academic Department:** Academic Advising And Support

		<b>FY 2013 Budget</b>
Revenue	Fees	\$992,479
	<b>Sum:</b>	<b>\$992,479</b>
Transfer	Budget-Alloc/Tran In	\$899,643
	Budget-Alloc/Tran Out	-\$992,479
	<b>Sum:</b>	<b>-\$92,836</b>
Expense	Salaries - Non-Faculty	\$82,243
	Wages	\$200,000
	Benefits	\$51,360
	Operations And Maintenance	\$566,040
	<b>Sum:</b>	<b>\$899,643</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Arts & Sciences**

**Academic Department:** Military Science

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$15,436
	<b>Sum:</b>	<b>\$15,436</b>
Expense	<b>Salaries - Non-Faculty</b>	\$22,620
	<b>Wages</b>	\$4,000
	<b>Benefits</b>	\$160
	<b>Operations And Maintenance</b>	\$11,276
	<b>Sum:</b>	<b>\$38,056</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Business Administration**

**Academic Department:** Accounting, Finance And Economics

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$233,965
	<b>Sum:</b>	<b>\$233,965</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$1,238,227
	<b>Salaries - Non-Faculty</b>	\$26,302
	<b>Wages</b>	\$8,708
	<b>Benefits</b>	\$43,752
	<b>Operations And Maintenance</b>	\$18,993
	<b>Sum:</b>	<b>\$1,335,982</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Business Administration**

**Academic Department:** College Of Business Administration

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$99,000
	<b>Gifts</b>	\$500
	<b>Sum:</b>	<b>\$99,500</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$28,503
	<b>Sum:</b>	<b>\$28,503</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$162,157
	<b>Wages</b>	\$6,030
	<b>Benefits</b>	\$143
	<b>Operations And Maintenance</b>	\$128,280
	<b>Sum:</b>	<b>\$296,610</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Business Administration**

**Academic Department:** Computer Information Systems

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$2,000
	<b>Gifts</b>	\$100
	<b>Sum:</b>	<b>\$2,100</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$133,572
	<b>Sum:</b>	<b>\$133,572</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$560,987
	<b>Salaries - Non-Faculty</b>	\$36,051
	<b>Wages</b>	\$18,072
	<b>Benefits</b>	\$15,781
	<b>Operations And Maintenance</b>	\$41,398
	<b>Sum:</b>	<b>\$672,289</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Business Administration**

**Academic Department:** Management, Marketing, & Admin Systems

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$118,987
	<b>Sum:</b>	<b>\$118,987</b>
Expense	<b>Salaries - Faculty</b>	\$1,457,663
	<b>Salaries - Non-Faculty</b>	\$68,944
	<b>Wages</b>	\$4,590
	<b>Benefits</b>	\$26,708
	<b>Operations And Maintenance</b>	\$29,808
	<b>Sum:</b>	<b>\$1,587,713</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Education**

**Academic Department:** College Of Education

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$104,000
	<b>Gifts</b>	\$600
	<b>Sales And Services</b>	\$26,500
	<b>Sum:</b>	<b>\$131,100</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$47,508
	<b>Sum:</b>	<b>\$47,508</b>
Expense	<b>Salaries - Faculty</b>	\$12,000
	<b>Salaries - Non-Faculty</b>	\$224,358
	<b>Wages</b>	\$8,492
	<b>Benefits</b>	\$2,590
	<b>Scholarships</b>	\$600
	<b>Operations And Maintenance</b>	\$161,552
	<b>Sum:</b>	<b>\$409,592</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Education**

**Academic Department:** Curriculum And Instruction

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$36,235
	<b>Gifts</b>	\$200
	<b>Sales And Services</b>	\$68,000
	<b>Sum:</b>	<b>\$104,435</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$266,999
	<b>Sum:</b>	<b>\$266,999</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$1,704,158
	<b>Salaries - Non-Faculty</b>	\$142,313
	<b>Wages</b>	\$13,481
	<b>Benefits</b>	\$36,542
	<b>Operations And Maintenance</b>	\$160,927
	<b>Sum:</b>	<b>\$2,057,421</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Education**

**Academic Department:** Department Of Kinesiology

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$35,000
	<b>Sum:</b>	<b>\$35,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$292,586
	<b>Sum:</b>	<b>\$292,586</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$1,445,367
	<b>Salaries - Non-Faculty</b>	\$132,274
	<b>Wages</b>	\$39,184
	<b>Benefits</b>	\$40,654
	<b>Operations And Maintenance</b>	\$79,758
	<b>Sum:</b>	<b>\$1,737,237</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Education**

**Academic Department:** Department Of Psychology And Counseling

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$6,000
	<b>Gifts</b>	\$500
	<b>Sales And Services</b>	\$2,000
	<b>Sum:</b>	<b>\$8,500</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$72,592
	<b>Sum:</b>	<b>\$72,592</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$718,633
	<b>Salaries - Non-Faculty</b>	\$62,867
	<b>Wages</b>	\$4,062
	<b>Benefits</b>	\$10,219
	<b>Operations And Maintenance</b>	\$28,190
	<b>Sum:</b>	<b>\$823,971</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Education**

**Academic Department:**

**Educational Leadership & Policy Studies**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$1,086,330
	<b>Gifts</b>	\$260
	<b>Sales And Services</b>	\$14,000
	<b>Sum:</b>	<b>\$1,100,590</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$18,708
	<b>Sum:</b>	<b>\$18,708</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$902,570
	<b>Salaries - Non-Faculty</b>	\$548,915
	<b>Benefits</b>	\$111,792
	<b>Operations And Maintenance</b>	\$520,631
	<b>Sum:</b>	<b>\$2,083,908</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Graduate Studies**

**Academic Department:** Graduate Studies

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$35,000
	<b>Sum:</b>	<b>\$35,000</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$14,673
	<b>Sum:</b>	<b>\$14,673</b>
Expense	<b>Salaries - Non-Faculty</b>	\$140,753
	<b>Wages</b>	\$16,000
	<b>Benefits</b>	\$2,900
	<b>Operations And Maintenance</b>	\$23,557
	<b>Sum:</b>	<b>\$183,210</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** College Of Liberal And Fine Arts

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$66,000
	<b>Gifts</b>	\$39,800
	<b>Sales And Services</b>	\$15,000
	<b>Sum:</b>	<b>\$120,800</b>

Transfer	<b>Budget-Alloc/Tran In</b>	\$34,379
	<b>Sum:</b>	<b>\$34,379</b>

Expense	<b>Salaries - Non-Faculty</b>	\$114,468
	<b>Wages</b>	\$8,243
	<b>Benefits</b>	\$330
	<b>Operations And Maintenance</b>	\$146,606
	<b>Sum:</b>	<b>\$269,647</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** Communication Studies

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$5,000
	<b>Sum:</b>	<b>\$5,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$22,282
	<b>Sum:</b>	<b>\$22,282</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$469,597
	<b>Salaries - Non-Faculty</b>	\$25,198
	<b>Benefits</b>	\$1,208
	<b>Operations And Maintenance</b>	\$21,176
	<b>Sum:</b>	<b>\$517,179</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** English & Languages

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Gifts</b>	\$6,000
	<b>Sales And Services</b>	\$6,000
	<b>Sum:</b>	<b>\$12,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$243,745
	<b>Sum:</b>	<b>\$243,745</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$1,438,522
	<b>Salaries - Non-Faculty</b>	\$105,587
	<b>Wages</b>	\$20,489
	<b>Benefits</b>	\$42,211
	<b>Operations And Maintenance</b>	\$41,929
	<b>Sum:</b>	<b>\$1,648,738</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** Fine Arts

		<b>FY 2013 Budget</b>
Revenue	<b>Gifts</b>	\$650
	<b>Sales And Services</b>	\$550,000
	<b>Sum:</b>	<b>\$550,650</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$252,424
	<b>Budget-Alloc/Tran Out</b>	-\$48,700
	<b>Sum:</b>	<b>\$203,724</b>
Expense	<b>Salaries - Faculty</b>	\$997,701
	<b>Salaries - Non-Faculty</b>	\$224,294
	<b>Wages</b>	\$51,242
	<b>Benefits</b>	\$28,846
	<b>Operations And Maintenance</b>	\$596,322
	<b>Sum:</b>	<b>\$1,898,405</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** Ktrl Radio Station

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$74,155
	<b>Sum:</b>	<b>\$74,155</b>
Expense	<b>Salaries - Non-Faculty</b>	\$33,509
	<b>Wages</b>	\$1,720
	<b>Benefits</b>	\$9,962
	<b>Utilities</b>	\$5,000
	<b>Operations And Maintenance</b>	\$23,964
	<b>Sum:</b>	<b>\$74,155</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** Social Sciences

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$80,795
	<b>Sum:</b>	<b>\$80,795</b>
Expense	<b>Salaries - Faculty</b>	\$1,057,027
	<b>Salaries - Non-Faculty</b>	\$36,689
	<b>Wages</b>	\$4,530
	<b>Benefits</b>	\$7,488
	<b>Operations And Maintenance</b>	\$32,742
	<b>Sum:</b>	<b>\$1,138,476</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:**

**Social Work Handbook/Continuing Educatio**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$105,012
	<b>Sales And Services</b>	\$1,700
	<b>Sum:</b>	<b>\$106,712</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$45,062
	<b>Benefits</b>	\$13,848
	<b>Operations And Maintenance</b>	\$47,802
	<b>Sum:</b>	<b>\$106,712</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Liberal & Fine Arts**

**Academic Department:** Sociology & Criminal Justice

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$3,500
	<b>Sum:</b>	<b>\$3,500</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$92,143
	<b>Sum:</b>	<b>\$92,143</b>
Expense	<b>Salaries - Faculty</b>	\$851,460
	<b>Salaries - Non-Faculty</b>	\$55,244
	<b>Wages</b>	\$2,473
	<b>Benefits</b>	\$12,813
	<b>Operations And Maintenance</b>	\$32,387
	<b>Sum:</b>	<b>\$954,377</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Biological Sciences

		<b>FY 2013 Budget</b>
Revenue	<b>Contracts And Grants</b>	\$21,769
	<b>Sales And Services</b>	\$14,000
	<b>Sum:</b>	<b>\$35,769</b>

Transfer	<b>Budget-Alloc/Tran In</b>	\$145,010
	<b>Sum:</b>	<b>\$145,010</b>

Expense	<b>Salaries - Faculty</b>	\$843,309
	<b>Salaries - Non-Faculty</b>	\$99,963
	<b>Wages</b>	\$3,388
	<b>Benefits</b>	\$31,925
	<b>Operations And Maintenance</b>	\$90,916
	<b>Sum:</b>	<b>\$1,069,501</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Chemistry, Geoscience & Environment Scien

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$269,041
	<b>Sales And Services</b>	\$10,000
	<b>Sum:</b>	<b>\$279,041</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$136,366
	<b>Sum:</b>	<b>\$136,366</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$861,993
	<b>Salaries - Non-Faculty</b>	\$70,670
	<b>Wages</b>	\$39,305
	<b>Benefits</b>	\$26,357
	<b>Operations And Maintenance</b>	\$236,506
	<b>Sum:</b>	<b>\$1,234,831</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Clinical Laboratory Sciences

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$10,200
	<b>Gifts</b>	\$10,000
	<b>Sales And Services</b>	\$22,000
	<b>Sum:</b>	<b>\$42,200</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$95,254
	<b>Sum:</b>	<b>\$95,254</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$466,986
	<b>Salaries - Non-Faculty</b>	\$65,001
	<b>Wages</b>	\$25,810
	<b>Benefits</b>	\$748
	<b>Scholarships</b>	\$6,500
	<b>Operations And Maintenance</b>	\$105,939
	<b>Equipment (Capitalized)</b>	\$5,000
	<b>Sum:</b>	<b>\$675,984</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** College Of Science And Technology

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$548,100
	<b>Contracts And Grants</b>	\$15,172
	<b>Gifts</b>	\$730
	<b>Sales And Services</b>	\$4,500
	<b>Sum:</b>	<b>\$568,502</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$84,057
	<b>Sum:</b>	<b>\$84,057</b>
Expense	<b>Salaries - Faculty</b>	\$18,000
	<b>Salaries - Non-Faculty</b>	\$230,881
	<b>Wages</b>	\$9,594
	<b>Benefits</b>	\$7,667
	<b>Operations And Maintenance</b>	\$543,203
	<b>Sum:</b>	<b>\$809,345</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Department Of Mathematics

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$180,138
	<b>Sum:</b>	<b>\$180,138</b>
Expense	<b>Salaries - Faculty</b>	\$1,150,826
	<b>Salaries - Non-Faculty</b>	\$58,548
	<b>Wages</b>	\$18,268
	<b>Benefits</b>	\$15,436
	<b>Operations And Maintenance</b>	\$289,919
	<b>Sum:</b>	<b>\$1,532,997</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Engineering And Physics

		<b>FY 2013 Budget</b>
Revenue	<b>Contracts And Grants</b>	\$45,864
	<b>Sum:</b>	<b>\$45,864</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$42,651
	<b>Sum:</b>	<b>\$42,651</b>
Expense	<b>Salaries - Faculty</b>	\$750,621
	<b>Salaries - Non-Faculty</b>	\$24,905
	<b>Wages</b>	\$4,840
	<b>Benefits</b>	\$6,666
	<b>Operations And Maintenance</b>	\$43,600
	<b>Sum:</b>	<b>\$830,632</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Engineering Technology

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$61,528
	<b>Sum:</b>	<b>\$61,528</b>
Expense	<b>Salaries - Faculty</b>	\$409,172
	<b>Salaries - Non-Faculty</b>	\$27,362
	<b>Wages</b>	\$9,680
	<b>Benefits</b>	\$3,306
	<b>Operations And Maintenance</b>	\$41,136
	<b>Sum:</b>	<b>\$490,656</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
Science & Technology**

**Academic Department:** Nursing

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$10,500
	<b>Gifts</b>	\$4,800
	<b>Sales And Services</b>	\$5,000
	<b>Sum:</b>	<b>\$20,300</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$81,624
	<b>Sum:</b>	<b>\$81,624</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$1,375,521
	<b>Salaries - Non-Faculty</b>	\$59,344
	<b>Wages</b>	\$14,701
	<b>Benefits</b>	\$4,585
	<b>Operations And Maintenance</b>	\$80,078
	<b>Sum:</b>	<b>\$1,534,229</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Academic Affairs

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$1,893,487
	<b>Contracts And Grants</b>	\$1,535,219
	<b>Investment Income</b>	\$391,186
	<b>Sum:</b>	<b>\$3,819,892</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$4,017,940
	<b>Budget-Alloc/Tran Out</b>	-\$8,000
	<b>Sum:</b>	<b>\$4,009,940</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$2,950,046
	<b>Salaries - Non-Faculty</b>	\$1,832,751
	<b>Wages</b>	\$96,883
	<b>Benefits</b>	\$640,104
	<b>Utilities</b>	\$25,000
	<b>Operations And Maintenance</b>	\$4,672,545
	<b>Equipment (Capitalized)</b>	\$150,000
	<b>Sum:</b>	<b>\$10,367,329</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Annual

		<b>FY 2013 Budget</b>
Revenue	<b>Sales And Services</b>	\$152,045
	<b>Sum:</b>	<b>\$152,045</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$137,611
	<b>Sum:</b>	<b>\$137,611</b>
Expense	<b>Salaries - Non-Faculty</b>	\$81,038
	<b>Wages</b>	\$41,000
	<b>Benefits</b>	\$25,061
	<b>Operations And Maintenance</b>	\$142,557
	<b>Sum:</b>	<b>\$289,656</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Athletics

		<b>FY 2013 Budget</b>
Revenue	<b>Gifts</b>	\$51,000
	<b>Sales And Services</b>	\$673,640
	<b>Sum:</b>	<b>\$724,640</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$4,230,320
	<b>Sum:</b>	<b>\$4,230,320</b>
Expense	<b>Salaries - Non-Faculty</b>	\$1,149,231
	<b>Wages</b>	\$125,428
	<b>Benefits</b>	\$310,613
	<b>Utilities</b>	\$25,000
	<b>Scholarships</b>	\$1,757,661
	<b>Operations And Maintenance</b>	\$1,587,027
	<b>Sum:</b>	<b>\$4,954,960</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Budgets

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$1,126,160
	<b>Sum:</b>	<b>\$1,126,160</b>

Expense	<b>Salaries - Faculty</b>	\$592,741
	<b>Salaries - Non-Faculty</b>	\$533,071
	<b>Wages</b>	\$4,000
	<b>Benefits</b>	\$153,126
	<b>Operations And Maintenance</b>	\$13,000
	<b>Sum:</b>	<b>\$1,295,938</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Business Services

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>State Approp - General Revenue</b>	\$29,703,793
	<b>State Approp - Benefits Pd B</b>	\$6,793,920
	<b>Tuition - Designated</b>	\$25,637,032
	<b>Tuition - State</b>	\$14,040,752
	<b>Fees</b>	\$538,409
	<b>Sales And Services</b>	\$1,000
	<b>Investment Income</b>	\$31,000
	<b>Other Operating Income</b>	\$4,000
	<b>Discounts And Allowances-F</b>	-\$4,287,084
	<b>Discounts And Allowances-S</b>	-\$3,102,434
	<b>Discounts And Allowances-T</b>	-\$8,610,482
	<b>Waivers And Exemptions</b>	\$2,500,000
	<b>Sum:</b>	<b>\$63,249,906</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$21,376,609
	<b>Budget-Alloc/Tran Out</b>	-\$51,956,920
	<b>Sum:</b>	<b>-\$30,580,311</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$567,507
	<b>Wages</b>	\$36,133
	<b>Benefits</b>	\$269,156
	<b>Scholarships</b>	\$2,565,000
	<b>Scholarship Discounts</b>	-\$16,000,000
	<b>Operations And Maintenance</b>	\$1,707,943
	<b>Sum:</b>	<b>-\$10,854,261</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department: Campus Store**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$220,000
	<b>Sum:</b>	<b>\$220,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran Out</b>	-\$192,020
	<b>Sum:</b>	<b>-\$192,020</b>
<b>Expense</b>	<b>Operations And Maintenance</b>	\$20,000
	<b>Sum:</b>	<b>\$20,000</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Career Services

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$35,000
	<b>Sum:</b>	<b>\$35,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$36,078
	<b>Sum:</b>	<b>\$36,078</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$237,189
	<b>Wages</b>	\$7,403
	<b>Benefits</b>	\$296
	<b>Operations And Maintenance</b>	\$63,379
	<b>Sum:</b>	<b>\$308,267</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Center For Agribusiness Excellence

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$3,900,000
	<b>Sum:</b>	<b>\$3,900,000</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$1,839,138
	<b>Benefits</b>	\$588,524
	<b>Operations And Maintenance</b>	\$1,472,338
	<b>Sum:</b>	<b>\$3,900,000</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Center For Instructional Tech & Distr Ed

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$492,935
	<b>Sum:</b>	<b>\$492,935</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$542,195
	<b>Wages</b>	\$105,992
	<b>Benefits</b>	\$44,751
	<b>Operations And Maintenance</b>	\$243,183
	<b>Sum:</b>	<b>\$936,121</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** **Common Information System**

**\* See last page for a glossary of terms.**

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Development Activities

		<b>FY 2013 Budget</b>
Revenue	<b>Gifts</b>	\$108,000
	<b>Investment Income</b>	\$1,146
	<b>Sum:</b>	<b>\$109,146</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$499,356
	<b>Budget-Alloc/Tran Out</b>	-\$35,000
	<b>Sum:</b>	<b>\$464,356</b>
Expense	<b>Salaries - Non-Faculty</b>	\$374,419
	<b>Wages</b>	\$3,498
	<b>Benefits</b>	\$82,861
	<b>Operations And Maintenance</b>	\$147,724
	<b>Sum:</b>	<b>\$608,502</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Dining Hall

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$6,200,000
	<b>Sum:</b>	<b>\$6,200,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$826,300
	<b>Budget-Alloc/Tran Out</b>	-\$1,652,600
	<b>Sum:</b>	<b>-\$826,300</b>
<b>Expense</b>	<b>Benefits</b>	\$3,000
	<b>Utilities</b>	\$217,156
	<b>Operations And Maintenance</b>	\$5,153,544
	<b>Sum:</b>	<b>\$5,373,700</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** **Disabilities Support Programs**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$427,042
	<b>Sum:</b>	<b>\$427,042</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$234,579
	<b>Wages</b>	\$18,244
	<b>Benefits</b>	\$65,520
	<b>Operations And Maintenance</b>	\$108,699
	<b>Sum:</b>	<b>\$427,042</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department: Diversity And Inclusion**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$134,773
	<b>Sum:</b>	<b>\$134,773</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$78,023
	<b>Wages</b>	\$7,260
	<b>Benefits</b>	\$20,130
	<b>Operations And Maintenance</b>	\$29,360
	<b>Sum:</b>	<b>\$134,773</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department: Enrollment And Information Management**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$92,700
	<b>Sum:</b>	<b>\$92,700</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$181,672
	<b>Budget-Alloc/Tran Out</b>	-\$92,700
	<b>Sum:</b>	<b>\$88,972</b>
<b>Expense</b>	<b>Operations And Maintenance</b>	\$201,672
	<b>Sum:</b>	<b>\$201,672</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Environmental Health And Safety

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$413,863
	<b>Sum:</b>	<b>\$413,863</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$250,912
	<b>Wages</b>	\$10,727
	<b>Benefits</b>	\$48,152
	<b>Operations And Maintenance</b>	\$117,620
	<b>Sum:</b>	<b>\$427,411</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Faculty Senate

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$3,100
	<b>Sum:</b>	<b>\$3,100</b>
<b>Expense</b>	<b>Operations And Maintenance</b>	\$3,100
	<b>Sum:</b>	<b>\$3,100</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department: Finance & Administration**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$13,391,630
	<b>Contracts And Grants</b>	\$997,025
	<b>Sales And Services</b>	\$1,011,894
	<b>Investment Income</b>	\$1,514,508
	<b>Other Operating Income</b>	\$220,000
	<b>Sum:</b>	<b>\$17,135,057</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$7,829,200
	<b>Budget-Alloc/Tran Out</b>	-\$17,066,418
	<b>Sum:</b>	<b>-\$9,237,218</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$2,140,433
	<b>Salaries - Non-Faculty</b>	\$1,299,051
	<b>Wages</b>	\$2,507
	<b>Benefits</b>	\$9,747,889
	<b>Utilities</b>	\$2,710,000
	<b>Operations And Maintenance</b>	\$2,500,387
	<b>Sum:</b>	<b>\$18,400,267</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Financial Aid

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$300,000
	<b>Sales And Services</b>	\$20,000
	<b>Other Operating Income</b>	\$25,000
	<b>Sum:</b>	<b>\$345,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$3,906,229
	<b>Budget-Alloc/Tran Out</b>	-\$54,554
	<b>Sum:</b>	<b>\$3,851,675</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$239,828
	<b>Wages</b>	\$304,021
	<b>Benefits</b>	\$1,001
	<b>Scholarships</b>	\$26,336,517
	<b>Operations And Maintenance</b>	\$73,350
	<b>Sum:</b>	<b>\$26,954,717</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Health Services

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$943,168
	<b>Sales And Services</b>	\$60,000
	<b>Sum:</b>	<b>\$1,003,168</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$590,494
	<b>Budget-Alloc/Tran Out</b>	-\$943,168
	<b>Sum:</b>	<b>-\$352,674</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$252,129
	<b>Wages</b>	\$13,000
	<b>Benefits</b>	\$64,589
	<b>Operations And Maintenance</b>	\$320,776
	<b>Sum:</b>	<b>\$650,494</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Honors Program

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Gifts</b>	\$400
	<b>Sales And Services</b>	\$200
	<b>Sum:</b>	<b>\$600</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$4,500
	<b>Sum:</b>	<b>\$4,500</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$37,330
	<b>Wages</b>	\$1,470
	<b>Operations And Maintenance</b>	\$13,442
	<b>Sum:</b>	<b>\$52,242</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Human Resources

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$119,059
	<b>Sum:</b>	<b>\$119,059</b>
Expense	<b>Salaries - Non-Faculty</b>	\$308,538
	<b>Wages</b>	\$7,351
	<b>Benefits</b>	\$294
	<b>Operations And Maintenance</b>	\$71,414
	<b>Sum:</b>	<b>\$387,597</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Information Technology

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$2,501,946
	<b>Sum:</b>	<b>\$2,501,946</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$914,489
	<b>Wages</b>	\$135,565
	<b>Benefits</b>	\$162,092
	<b>Operations And Maintenance</b>	\$1,651,134
	<b>Sum:</b>	<b>\$2,863,280</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Institute For Research (Tiaer)

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$1,794,048
	<b>Sales And Services</b>	\$31,000
	<b>Sum:</b>	<b>\$1,825,048</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$1,873,654
	<b>Wages</b>	\$44,000
	<b>Benefits</b>	\$329,096
	<b>Operations And Maintenance</b>	\$498,575
	<b>Sum:</b>	<b>\$2,745,325</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Institutional Advancement

		<b>FY 2013 Budget</b>
Revenue	<b>Gifts</b>	\$36,000
	<b>Sales And Services</b>	\$38,000
	<b>Investment Income</b>	\$1,000
	<b>Sum:</b>	<b>\$75,000</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$680,639
	<b>Sum:</b>	<b>\$680,639</b>
Expense	<b>Salaries - Non-Faculty</b>	\$322,375
	<b>Wages</b>	\$22,493
	<b>Benefits</b>	\$68,487
	<b>Utilities</b>	\$10,000
	<b>Operations And Maintenance</b>	\$371,524
	<b>Sum:</b>	<b>\$794,879</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Institutional Research

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$69,702
	<b>Sum:</b>	<b>\$69,702</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$153,877
	<b>Benefits</b>	\$1,633
	<b>Operations And Maintenance</b>	\$63,500
	<b>Sum:</b>	<b>\$219,010</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** International Academic Programs

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$16,000
	<b>Sum:</b>	<b>\$16,000</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$197,349
	<b>Sum:</b>	<b>\$197,349</b>
Expense	<b>Salaries - Faculty</b>	\$30,456
	<b>Salaries - Non-Faculty</b>	\$92,213
	<b>Wages</b>	\$11,258
	<b>Benefits</b>	\$35,580
	<b>Operations And Maintenance</b>	\$43,842
	<b>Sum:</b>	<b>\$213,349</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Library

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$2,233,078
	<b>Gifts</b>	\$2,000
	<b>Sales And Services</b>	\$19,000
	<b>Investment Income</b>	\$774
	<b>Other Operating Income</b>	\$6,000
	<b>Sum:</b>	<b>\$2,260,852</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$847,248
	<b>Budget-Alloc/Tran Out</b>	-\$525,000
	<b>Sum:</b>	<b>\$322,248</b>
Expense	<b>Salaries - Non-Faculty</b>	\$911,753
	<b>Wages</b>	\$98,725
	<b>Benefits</b>	\$213,772
	<b>Operations And Maintenance</b>	\$1,539,208
	<b>Sum:</b>	<b>\$2,763,458</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department: Marketing And Communications**

		<b>FY 2013 Budget</b>
Expense	<b>Salaries - Non-Faculty</b>	\$32,900
	<b>Sum:</b>	<b>\$32,900</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Office Of Scholarships

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Gifts</b>	\$274,381
	<b>Investment Income</b>	\$1,111,249
	<b>Other Operating Income</b>	\$20,000
	<b>Sum:</b>	<b>\$1,405,630</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$1,438,115
	<b>Sum:</b>	<b>\$1,438,115</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$83,341
	<b>Wages</b>	\$7,368
	<b>Benefits</b>	\$25,468
	<b>Scholarships</b>	\$2,856,735
	<b>Operations And Maintenance</b>	\$9,192
	<b>Sum:</b>	<b>\$2,982,104</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Parking Facilities

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$390,000
	<b>Sum:</b>	<b>\$390,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$88,516
	<b>Budget-Alloc/Tran Out</b>	-\$405,575
	<b>Sum:</b>	<b>-\$317,059</b>
<b>Expense</b>	<b>Operations And Maintenance</b>	\$67,822
	<b>Sum:</b>	<b>\$67,822</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Physical Facilities

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$50,000
	<b>Sum:</b>	<b>\$50,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$1,002,467
	<b>Sum:</b>	<b>\$1,002,467</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$776,686
	<b>Wages</b>	\$60,742
	<b>Benefits</b>	\$157,870
	<b>Operations And Maintenance</b>	\$285,861
	<b>Sum:</b>	<b>\$1,281,159</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Physical Plant

		<b>FY 2013 Budget</b>
Revenue	<b>Gifts</b>	\$20
	<b>Sales And Services</b>	\$86,000
	<b>Sum:</b>	<b>\$86,020</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$1,045,579
	<b>Sum:</b>	<b>\$1,045,579</b>
Expense	<b>Salaries - Non-Faculty</b>	\$2,606,279
	<b>Wages</b>	\$167,556
	<b>Benefits</b>	\$29,827
	<b>Operations And Maintenance</b>	\$840,469
	<b>Sum:</b>	<b>\$3,644,131</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Police

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$35,000
	<b>Sum:</b>	<b>\$35,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$927,290
	<b>Sum:</b>	<b>\$927,290</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$840,132
	<b>Wages</b>	\$102,496
	<b>Benefits</b>	\$169,021
	<b>Operations And Maintenance</b>	\$135,682
	<b>Sum:</b>	<b>\$1,247,331</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Post Office

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$60,000
	<b>Sum:</b>	<b>\$60,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$80,376
	<b>Sum:</b>	<b>\$80,376</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$93,313
	<b>Benefits</b>	\$32,750
	<b>Operations And Maintenance</b>	\$14,313
	<b>Sum:</b>	<b>\$140,376</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** **President's Office**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Gifts</b>	\$300
	<b>Sales And Services</b>	\$71,000
	<b>Investment Income</b>	\$584
	<b>Sum:</b>	<b>\$71,884</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$7,585,374
	<b>Budget-Alloc/Tran Out</b>	-\$3,555,000
	<b>Sum:</b>	<b>\$4,030,374</b>
<b>Expense</b>	<b>Salaries - Faculty</b>	\$43,011
	<b>Salaries - Non-Faculty</b>	\$452,606
	<b>Wages</b>	\$30,479
	<b>Benefits</b>	\$36,655
	<b>Utilities</b>	\$584
	<b>Operations And Maintenance</b>	\$2,458,936
	<b>Equipment (Capitalized)</b>	\$1,400,000
	<b>Sum:</b>	<b>\$4,422,271</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department: Publications And Graphic Design**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$296,398
	<b>Sum:</b>	<b>\$296,398</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$118,379
	<b>Benefits</b>	\$29,659
	<b>Operations And Maintenance</b>	\$152,548
	<b>Sum:</b>	<b>\$300,586</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Purchasing & Central Services

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$44,883
	<b>Sum:</b>	<b>\$44,883</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$153,943
	<b>Wages</b>	\$1,938
	<b>Benefits</b>	\$78
	<b>Operations And Maintenance</b>	\$42,867
	<b>Sum:</b>	<b>\$198,826</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Recreational Sports

		<b>FY 2013 Budget</b>
Revenue	<b>Sales And Services</b>	\$80,000
	<b>Sum:</b>	<b>\$80,000</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$3,069,142
	<b>Budget-Alloc/Tran Out</b>	-\$1,676,100
	<b>Sum:</b>	<b>\$1,393,042</b>
Expense	<b>Salaries - Non-Faculty</b>	\$445,989
	<b>Wages</b>	\$284,000
	<b>Benefits</b>	\$145,926
	<b>Utilities</b>	\$200,000
	<b>Operations And Maintenance</b>	\$397,127
	<b>Sum:</b>	<b>\$1,473,042</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Recruiting And School Relations

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$456,479
	<b>Sum:</b>	<b>\$456,479</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$270,041
	<b>Wages</b>	\$26,155
	<b>Benefits</b>	\$69,481
	<b>Operations And Maintenance</b>	\$147,754
	<b>Sum:</b>	<b>\$513,431</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Registrar's Office

		<b>FY 2013 Budget</b>
Revenue	<b>Fees</b>	\$668,950
	<b>Sales And Services</b>	\$6,000
	<b>Sum:</b>	<b>\$674,950</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$349,812
	<b>Sum:</b>	<b>\$349,812</b>
Expense	<b>Salaries - Non-Faculty</b>	\$753,634
	<b>Wages</b>	\$64,737
	<b>Benefits</b>	\$139,680
	<b>Operations And Maintenance</b>	\$378,199
	<b>Sum:</b>	<b>\$1,336,250</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Residential Living & Learning - Dorm Adm

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$9,396,000
	<b>Investment Income</b>	\$80,000
	<b>Sum:</b>	<b>\$9,476,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$3,370,483
	<b>Budget-Alloc/Tran Out</b>	-\$6,720,816
	<b>Sum:</b>	<b>-\$3,350,333</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$606,989
	<b>Wages</b>	\$443,263
	<b>Benefits</b>	\$229,371
	<b>Utilities</b>	\$1,015,000
	<b>Scholarships</b>	\$424,000
	<b>Operations And Maintenance</b>	\$3,179,594
	<b>Sum:</b>	<b>\$5,898,217</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Rodeo Activities

		<b>FY 2013 Budget</b>
Revenue	<b>Gifts</b>	\$1,000
	<b>Sales And Services</b>	\$4,000
	<b>Sum:</b>	<b>\$5,000</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$314,006
	<b>Sum:</b>	<b>\$314,006</b>
Expense	<b>Salaries - Non-Faculty</b>	\$81,180
	<b>Wages</b>	\$24,000
	<b>Benefits</b>	\$25,368
	<b>Operations And Maintenance</b>	\$187,458
	<b>Sum:</b>	<b>\$318,006</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Small Business Development

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$109,300
	<b>Sum:</b>	<b>\$109,300</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$48,992
	<b>Sum:</b>	<b>\$48,992</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$175,780
	<b>Wages</b>	\$5,000
	<b>Benefits</b>	\$19,981
	<b>Operations And Maintenance</b>	\$67,531
	<b>Sum:</b>	<b>\$268,292</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** **Sponsored Project**

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$19,665
	<b>Sum:</b>	<b>\$19,665</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$20,783
	<b>Wages</b>	\$6,394
	<b>Benefits</b>	\$256
	<b>Operations And Maintenance</b>	\$13,015
	<b>Sum:</b>	<b>\$40,448</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Staff Council

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$3,000
	<b>Sum:</b>	<b>\$3,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$15,700
	<b>Sum:</b>	<b>\$15,700</b>
<b>Expense</b>	<b>Operations And Maintenance</b>	\$15,700
	<b>Sum:</b>	<b>\$15,700</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Student Activities

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$3,420
	<b>Sum:</b>	<b>\$3,420</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$122,330
	<b>Sum:</b>	<b>\$122,330</b>
<b>Expense</b>	<b>Wages</b>	\$22,240
	<b>Benefits</b>	\$1,557
	<b>Operations And Maintenance</b>	\$101,953
	<b>Sum:</b>	<b>\$125,750</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Student Counseling Center

		<b>FY 2013 Budget</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$356,574
	<b>Sum:</b>	<b>\$356,574</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$254,245
	<b>Wages</b>	\$19,376
	<b>Benefits</b>	\$61,249
	<b>Operations And Maintenance</b>	\$21,704
	<b>Sum:</b>	<b>\$356,574</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Student Life Studies

		<b>FY 2013 Budget</b>
Revenue	<b>Gifts</b>	\$750
	<b>Sales And Services</b>	\$2,115,000
	<b>Sum:</b>	<b>\$2,115,750</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$1,175,010
	<b>Sum:</b>	<b>\$1,175,010</b>
Expense	<b>Salaries - Non-Faculty</b>	\$375,852
	<b>Wages</b>	\$78,455
	<b>Benefits</b>	\$66,281
	<b>Utilities</b>	\$100,000
	<b>Scholarships</b>	\$50,000
	<b>Operations And Maintenance</b>	\$2,796,561
	<b>Sum:</b>	<b>\$3,467,149</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Student Success

		<b>FY 2013 Budget</b>
Revenue	<b>Sales And Services</b>	\$60,000
	<b>Sum:</b>	<b>\$60,000</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$136,808
	<b>Sum:</b>	<b>\$136,808</b>
Expense	<b>Salaries - Faculty</b>	\$19,216
	<b>Salaries - Non-Faculty</b>	\$205,729
	<b>Wages</b>	\$46,829
	<b>Benefits</b>	\$20,492
	<b>Operations And Maintenance</b>	\$76,207
	<b>Sum:</b>	<b>\$368,473</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Telecommunications

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$336,934
	<b>Sum:</b>	<b>\$336,934</b>
Expense	<b>Salaries - Non-Faculty</b>	\$100,183
	<b>Wages</b>	\$6,766
	<b>Benefits</b>	\$25,262
	<b>Operations And Maintenance</b>	\$204,723
	<b>Sum:</b>	<b>\$336,934</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** **Texan Card Operations**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Fees</b>	\$226,600
	<b>Sales And Services</b>	\$17,000
	<b>Sum:</b>	<b>\$243,600</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$81,115
	<b>Sum:</b>	<b>\$81,115</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$140,560
	<b>Wages</b>	\$4,400
	<b>Benefits</b>	\$26,650
	<b>Operations And Maintenance</b>	\$153,105
	<b>Sum:</b>	<b>\$324,715</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Thompson Student Center

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Sales And Services</b>	\$10,000
	<b>Sum:</b>	<b>\$10,000</b>
<b>Transfer</b>	<b>Budget-Alloc/Tran In</b>	\$842,973
	<b>Sum:</b>	<b>\$842,973</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$268,943
	<b>Wages</b>	\$72,000
	<b>Benefits</b>	\$92,834
	<b>Utilities</b>	\$85,406
	<b>Operations And Maintenance</b>	\$333,790
	<b>Sum:</b>	<b>\$852,973</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department: Upward Bound**

		<b>FY 2013 Budget</b>
<b>Revenue</b>	<b>Contracts And Grants</b>	\$410,746
	<b>Sum:</b>	<b>\$410,746</b>
<b>Expense</b>	<b>Salaries - Non-Faculty</b>	\$129,287
	<b>Wages</b>	\$39,750
	<b>Benefits</b>	\$39,283
	<b>Operations And Maintenance</b>	\$202,426
	<b>Sum:</b>	<b>\$410,746</b>

\* See last page for a glossary of terms.

**Tarleton State University**

**College of  
-Not Specified**

**Academic Department:** Web Services

		<b>FY 2013 Budget</b>
Transfer	<b>Budget-Alloc/Tran In</b>	\$26,861
	<b>Sum:</b>	<b>\$26,861</b>
Expense	<b>Salaries - Non-Faculty</b>	\$136,532
	<b>Wages</b>	\$16,101
	<b>Operations And Maintenance</b>	\$10,760
	<b>Sum:</b>	<b>\$163,393</b>

\* See last page for a glossary of terms.