

## TEXAS A&M UNIVERSITY - CORPUS CHRISTI

### FY2020 Operating Budget

#### College Of Business

	Category	Budget
Revenue	Contracts And Grants	\$1,000.00
	Gifts	\$24,720.00
	Sales And Services	\$55,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$80,720.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,198,110.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$7,198,110.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$5,629,205.00
	Salaries - Non-Faculty	\$883,514.00
	Wages	\$200,450.00
	Benefits	\$172,974.00
	Operations And Maintenance	\$478,699.00
	Scholarships	\$7,000.00
	Utilities	\$32,931.00
<b>Expense</b>	<b>Sum:</b>	<b>\$7,404,773.00</b>

## TEXAS A&M UNIVERSITY - CORPUS CHRISTI

### FY2020 Operating Budget

#### College Of Education & Human Development

	Category	Budget
Revenue	Contracts And Grants	\$500.00
	Gifts	\$500.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$1,000.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,780,200.00
	Budget-Alloc/Tran Out	(\$16,000.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$2,764,200.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$1,622,622.00
	Salaries - Non-Faculty	\$726,612.00
	Wages	\$60,931.00
	Benefits	\$16,000.00
	Operations And Maintenance	\$339,035.00
	Utilities	\$16,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$2,781,200.00</b>

## TEXAS A&M UNIVERSITY - CORPUS CHRISTI

### FY2020 Operating Budget

#### College Of Liberal Arts

	Category	Budget
Revenue	Contracts And Grants	\$66,000.00
	Gifts	\$42,500.00
	Sales And Services	\$111,188.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$219,688.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,908,881.00
	Budget-Alloc/Tran Out	(\$28,190.00)
<b>Transfer</b>	<b>Sum:</b>	<b>\$10,880,691.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$9,177,958.00
	Salaries - Non-Faculty	\$947,266.00
	Wages	\$210,648.00
	Benefits	\$45,215.00
	Operations And Maintenance	\$657,962.00
	Utilities	\$61,330.00
<b>Expense</b>	<b>Sum:</b>	<b>\$11,100,379.00</b>

## TEXAS A&M UNIVERSITY - CORPUS CHRISTI

### FY2020 Operating Budget

#### College Of Nursing

	Category	Budget
Revenue	Contracts And Grants	\$212,500.00
	Fees	\$65,000.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$277,500.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,165,537.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$5,165,537.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$4,043,819.00
	Salaries - Non-Faculty	\$746,022.00
	Wages	\$47,528.00
	Benefits	\$122,567.00
	Operations And Maintenance	\$441,260.00
	Scholarships	\$15,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$5,416,196.00</b>

# TEXAS A&M UNIVERSITY - CORPUS CHRISTI

## FY2020 Operating Budget

### College Of Science & Engineering

	Category	Budget
Revenue	Contracts And Grants	\$4,723,000.00
	Gifts	\$17,000.00
	Sales And Services	\$299,501.00
<b>Revenue</b>	<b>Sum:</b>	<b>\$5,039,501.00</b>

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,123,448.00
<b>Transfer</b>	<b>Sum:</b>	<b>\$3,123,448.00</b>

	Category	Budget
Expense	Salaries - Faculty	\$1,597,053.00
	Salaries - Non-Faculty	\$1,919,101.00
	Wages	\$416,756.00
	Benefits	\$353,500.00
	Operations And Maintenance	\$3,165,597.00
	Equipment (Capitalized)	\$369,000.00
	Scholarships	\$282,000.00
<b>Expense</b>	<b>Sum:</b>	<b>\$8,103,007.00</b>