

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

FY2027 Operating Budget

College of Business

Div		Category	Budget
BA	Revenue	Contracts And Grants	\$202,049.00
BA		Gifts	\$300,000.00
BA		Sales And Services	\$111,253.00
	Revenue	Sum:	\$613,302.00

Div		Category	Budget
BA	Transfer	Budget-Alloc/Tran In	\$11,715,553.00
BA		Budget-Alloc/Tran Out	(\$364.00)
	Transfer	Sum:	\$11,715,189.00

Div		Category	Budget
BA	Expense	Salaries - Faculty	\$9,222,558.00
BA		Salaries - Non-Faculty	\$1,126,298.00
BA		Wages	\$325,387.00
BA		Benefits	\$496,291.00
BA		Operations And Maintenance	\$1,132,957.00
	Expense	Sum:	\$12,303,491.00

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

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College of Education and Human Development

Div		Category	Budget
ED	Revenue	Contracts And Grants	\$664,184.00
	Revenue	Sum:	\$664,184.00

Div		Category	Budget
ED	Transfer	Budget-Alloc/Tran In	\$6,930,264.00
	Transfer	Sum:	\$6,930,264.00

Div		Category	Budget
ED	Expense	Salaries - Faculty	\$5,675,329.00
ED		Salaries - Non-Faculty	\$822,802.00
ED		Wages	\$49,654.00
ED		Benefits	\$8,064.00
ED		Operations And Maintenance	\$1,038,599.00
	Expense	Sum:	\$7,594,448.00

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

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College of Engineering

Div		Category	Budget
EN	Revenue	Sales And Services	\$1,260.00
	Revenue	Sum:	\$1,260.00

Div		Category	Budget
EN	Transfer	Budget-Alloc/Tran In	\$8,286,420.00
	Transfer	Sum:	\$8,286,420.00

Div		Category	Budget
EN	Expense	Salaries - Faculty	\$5,684,928.00
EN		Salaries - Non-Faculty	\$1,535,444.00
EN		Wages	\$101,475.00
EN		Benefits	\$74,530.00
EN		Operations And Maintenance	\$835,263.00
EN		Equipment (Capitalized)	\$33,040.00
	Expense	Sum:	\$8,264,680.00

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

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

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College of Liberal Arts

Div		Category	Budget
LA	Revenue	Contracts And Grants	\$95,130.00
LA		Gifts	\$153,000.00
	Revenue	Sum:	\$248,130.00

Div		Category	Budget
LA	Transfer	Budget-Alloc/Tran In	\$7,447,155.00
LA		Budget-Alloc/Tran Out	(\$28,190.00)
	Transfer	Sum:	\$7,418,965.00

Div		Category	Budget
LA	Expense	Salaries - Faculty	\$6,563,434.00
LA		Salaries - Non-Faculty	\$513,870.00
LA		Wages	\$42,674.00
LA		Benefits	\$24,706.00
LA		Operations And Maintenance	\$522,411.00
	Expense	Sum:	\$7,667,095.00

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

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College of Nursing and Health Sciences

Div		Category	Budget
NS	Revenue	Contracts And Grants	\$1,415,108.00
NS		Fees	\$5,300.00
NS		Gifts	\$130,000.00
	Revenue	Sum:	\$1,550,408.00

Div		Category	Budget
NS	Transfer	Budget-Alloc/Tran In	\$5,558,475.00
NS		Budget-Alloc/Tran Out	(\$363.00)
	Transfer	Sum:	\$5,558,112.00

Div		Category	Budget
NS	Expense	Salaries - Faculty	\$4,369,977.00
NS		Salaries - Non-Faculty	\$745,137.00
NS		Wages	\$30,000.00
NS		Benefits	\$195,321.00
NS		Operations And Maintenance	\$1,471,085.00
NS		Scholarships	\$297,000.00
	Expense	Sum:	\$7,108,520.00

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

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College of Science

Div		Category	Budget
LS	Revenue	Contracts And Grants	\$6,906,266.00
LS		Gifts	\$50,000.00
LS		Sales And Services	\$570,527.00
	Revenue	Sum:	\$7,526,793.00

Div		Category	Budget
LS	Transfer	Budget-Alloc/Tran In	\$11,345,746.00
	Transfer	Sum:	\$11,345,746.00

Div		Category	Budget
LS	Expense	Salaries - Faculty	\$9,399,568.00
LS		Salaries - Non-Faculty	\$1,664,306.00
LS		Wages	\$1,229,460.00
LS		Benefits	\$240,607.00
LS		Operations And Maintenance	\$5,500,367.00
LS		Equipment (Capitalized)	\$306,525.00
LS		Scholarships	\$277,000.00
	Expense	Sum:	\$18,617,833.00

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

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School of Arts, Media And Communication

Div		Category	Budget
AC	Revenue	Sales And Services	\$500.00
	Revenue	Sum:	\$500.00

Div		Category	Budget
AC	Transfer	Budget-Alloc/Tran In	\$5,645,852.00
	Transfer	Sum:	\$5,645,852.00

Div		Category	Budget
AC	Expense	Salaries - Faculty	\$3,468,997.00
AC		Salaries - Non-Faculty	\$1,723,348.00
AC		Wages	\$500.00
AC		Benefits	\$8,031.00
AC		Operations And Maintenance	\$445,476.00
	Expense	Sum:	\$5,646,352.00

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