

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

FY2021 Operating Budget

College Of Business

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

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,234,985.00
	Budget-Alloc/Tran Out	(\$364.00)
Transfer	Sum:	\$7,234,621.00

	Category	Budget
Expense	Salaries - Faculty	\$5,697,400.00
	Salaries - Non-Faculty	\$890,589.00
	Wages	\$172,295.00
	Benefits	\$130,620.00
	Operations And Maintenance	\$590,995.00
	Scholarships	\$12,000.00
	Utilities	\$4,245.00
Expense	Sum:	\$7,498,144.00

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

FY2021 Operating Budget

College Of Education & Human Development

	Category	Budget
Revenue	Contracts And Grants	\$75,000.00
Revenue	Sum:	\$75,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,546,367.00
	Budget-Alloc/Tran Out	(\$16,000.00)
Transfer	Sum:	\$2,530,367.00

	Category	Budget
Expense	Salaries - Faculty	\$1,405,238.00
	Salaries - Non-Faculty	\$772,751.00
	Wages	\$58,154.00
	Benefits	\$19,000.00
	Operations And Maintenance	\$365,224.00
	Utilities	\$1,000.00
Expense	Sum:	\$2,621,367.00

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

FY2021 Operating Budget

College Of Liberal Arts

	Category	Budget
Revenue	Contracts And Grants	\$59,000.00
	Gifts	\$40,450.00
	Sales And Services	\$113,714.00
Revenue	Sum:	\$213,164.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$11,097,234.00
	Budget-Alloc/Tran Out	(\$30,000.00)
Transfer	Sum:	\$11,067,234.00

	Category	Budget
Expense	Salaries - Faculty	\$9,378,546.00
	Salaries - Non-Faculty	\$949,414.00
	Wages	\$195,587.00
	Benefits	\$44,965.00
	Operations And Maintenance	\$711,886.00
Expense	Sum:	\$11,280,398.00

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

FY2021 Operating Budget

College Of Nursing

	Category	Budget
Revenue	Contracts And Grants	\$501,000.00
	Fees	\$65,000.00
Revenue	Sum:	\$566,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,127,605.00
	Budget-Alloc/Tran Out	(\$363.00)
Transfer	Sum:	\$5,127,242.00

	Category	Budget
Expense	Salaries - Faculty	\$4,147,434.00
	Salaries - Non-Faculty	\$852,476.00
	Wages	\$47,528.00
	Benefits	\$158,217.00
	Operations And Maintenance	\$480,587.00
	Scholarships	\$7,000.00
Expense	Sum:	\$5,693,242.00

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

FY2021 Operating Budget

College Of Science & Engineering

	Category	Budget
Revenue	Contracts And Grants	\$4,698,000.00
	Gifts	\$15,000.00
	Sales And Services	\$300,500.00
Revenue	Sum:	\$5,013,500.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,065,720.00
Transfer	Sum:	\$3,065,720.00

	Category	Budget
Expense	Salaries - Faculty	\$1,611,720.00
	Salaries - Non-Faculty	\$941,894.00
	Wages	\$1,207,756.00
	Benefits	\$309,500.00
	Operations And Maintenance	\$2,962,356.00
	Equipment (Capitalized)	\$728,000.00
	Scholarships	\$277,000.00
Expense	Sum:	\$8,038,226.00