

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

FY2023 Operating Budget

College of Business

Div		Category	Budget
BA	Revenue	Gifts	\$24,720.00
BA		Sales And Services	\$55,000.00
	Revenue	Sum:	\$79,720.00

Div		Category	Budget
BA	Transfer	Budget-Alloc/Tran In	\$9,041,555.00
BA		Budget-Alloc/Tran Out	(\$364.00)
	Transfer	Sum:	\$9,041,191.00

Div		Category	Budget
BA	Expense	Salaries - Faculty	\$6,647,948.00
BA		Salaries - Non-Faculty	\$871,807.00
BA		Wages	\$148,818.00
BA		Benefits	\$499,200.00
BA		Operations And Maintenance	\$892,138.00
BA		Utilities	\$61,000.00
BA		Budget - Begin Balance	\$0.00
	Expense	Sum:	\$9,120,911.00

TEXAS A&M UNIVERSITY - CORPUS CHRISTI
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College of Education and Human Development

Div		Category	Budget
ED	Transfer	Budget-Alloc/Tran In	\$5,857,884.00
	Transfer	Sum:	\$5,857,884.00

Div		Category	Budget
ED	Expense	Salaries - Faculty	\$4,556,096.00
ED		Salaries - Non-Faculty	\$922,064.00
ED		Wages	\$58,154.00
ED		Benefits	\$12,588.00
ED		Operations And Maintenance	\$307,332.00
ED		Utilities	\$1,000.00
ED		Budget - Begin Balance	\$0.00
	Expense	Sum:	\$5,857,234.00

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College of Engineering

Div		Category	Budget
EN	Revenue	Sales And Services	\$56,800.00
	Revenue	Sum:	\$56,800.00

Div		Category	Budget
EN	Transfer	Budget-Alloc/Tran In	\$6,446,689.00
	Transfer	Sum:	\$6,446,689.00

Div		Category	Budget
EN	Expense	Salaries - Faculty	\$4,839,809.00
EN		Salaries - Non-Faculty	\$967,799.00
EN		Wages	\$116,137.00
EN		Operations And Maintenance	\$460,790.00
EN		Equipment (Capitalized)	\$51,165.00
EN		Budget - Begin Balance	\$0.00
	Expense	Sum:	\$6,435,700.00

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College of Graduate Studies

Div		Category	Budget
GR	Transfer	Budget-Alloc/Tran In	\$2,112,673.00
	Transfer	Sum:	\$2,112,673.00

Div		Category	Budget
GR	Expense	Salaries - Faculty	\$756,567.00
GR		Salaries - Non-Faculty	\$883,517.00
GR		Wages	\$14,400.00
GR		Benefits	\$11,383.00
GR		Operations And Maintenance	\$63,557.00
GR		Scholarships	\$383,249.00
GR		Budget - Begin Balance	\$0.00
	Expense	Sum:	\$2,112,673.00

TEXAS A&M UNIVERSITY - CORPUS CHRISTI

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College of Liberal Arts

Div		Category	Budget
LA	Revenue	Gifts	\$43,000.00
LA		Sales And Services	\$114,606.00
	Revenue	Sum:	\$157,606.00

Div		Category	Budget
LA	Transfer	Budget-Alloc/Tran In	\$12,952,516.00
LA		Budget-Alloc/Tran Out	(\$30,000.00)
	Transfer	Sum:	\$12,922,516.00

Div		Category	Budget
LA	Expense	Salaries - Faculty	\$10,864,442.00
LA		Salaries - Non-Faculty	\$1,264,719.00
LA		Wages	\$222,807.00
LA		Benefits	\$31,330.00
LA		Operations And Maintenance	\$696,824.00
LA		Budget - Begin Balance	\$0.00
	Expense	Sum:	\$13,080,122.00

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College of Nursing and Health Sciences

Div		Category	Budget
NS	Revenue	Fees	\$65,000.00
	Revenue	Sum:	\$65,000.00

Div		Category	Budget
NS	Transfer	Budget-Alloc/Tran In	\$5,292,801.00
NS		Budget-Alloc/Tran Out	(\$363.00)
	Transfer	Sum:	\$5,292,438.00

Div		Category	Budget
NS	Expense	Salaries - Faculty	\$4,145,033.00
NS		Salaries - Non-Faculty	\$819,297.00
NS		Wages	\$47,528.00
NS		Benefits	\$157,231.00
NS		Operations And Maintenance	\$199,318.00
NS		Budget - Begin Balance	\$0.00
	Expense	Sum:	\$5,368,407.00

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College of Science

Div		Category	Budget
LS	Revenue	Sales And Services	\$510,251.00
	Revenue	Sum:	\$510,251.00

Div		Category	Budget
LS	Transfer	Budget-Alloc/Tran In	\$9,272,385.00
	Transfer	Sum:	\$9,272,385.00

Div		Category	Budget
LS	Expense	Salaries - Faculty	\$6,623,485.00
LS		Salaries - Non-Faculty	\$2,022,256.00
LS		Wages	\$144,803.00
LS		Benefits	\$52,500.00
LS		Operations And Maintenance	\$912,473.00
LS		Budget - Begin Balance	\$0.00
	Expense	Sum:	\$9,755,517.00