

Texas A&M University - Texarkana

College of Arts, Sciences & Education

Department: College Arts Science And Education

2022	<u>Category</u>	<u>Budget</u>
Revenue	Tuition - Designated	20,297
	Total Revenues	20,297

Expense	Salaries - Non-Faculty	387,270
	Salaries - Faculty	4,075,520
	Wages	140,000
	Benefits	99,093
	Operations And Maintenance	275,697
	Total Expenses	4,977,580

Transfer	Budget-Alloc/Tran In	4,977,580
	Budget-Alloc/Tran Out	-20,297
	Total Transfers	4,957,283

College of Business, Engineering & Technology

Department: College Of Business Engineering & Tech

2022	<u>Category</u>	<u>Budget</u>
Revenue	Tuition - Designated	121,307
	Total Revenues	121,307

Expense	Salaries - Non-Faculty	267,104
	Salaries - Faculty	2,918,480
	Wages	1,080
	Benefits	42,324
	Operations And Maintenance	290,410
	Total Expenses	3,519,398

Transfer	Budget-Alloc/Tran In	3,519,398
	Budget-Alloc/Tran Out	-121,307
	Total Transfers	3,398,091

College of -Not Specified

Department: Admissions

2022	<u>Category</u>	<u>Budget</u>
<i>Expense</i>	Salaries - Non-Faculty	292,368
	Benefits	24,477
	Operations And Maintenance	91,393
	Total Expenses	408,238

<i>Transfer</i>	Budget-Alloc/Tran In	408,238
	Total Transfers	408,238

Department: Div. Of Technology & Distance Education

2022	<u>Category</u>	<u>Budget</u>
<i>Expense</i>	Salaries - Non-Faculty	629,730
	Benefits	88,958
	Operations And Maintenance	914,444
	Equipment (Capitalized)	300,000
	Total Expenses	1,933,132

<i>Transfer</i>	Budget-Alloc/Tran In	1,933,132
	Total Transfers	1,933,132

Department: Employee Services

2022	<u>Category</u>	<u>Budget</u>
<i>Expense</i>	Salaries - Non-Faculty	222,359
	Operations And Maintenance	15,126
	Total Expenses	237,485

<i>Transfer</i>	Budget-Alloc/Tran In	237,485
	Total Transfers	237,485

Department: Enrollment Services

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	529,187
	Benefits	2,848
	Operations And Maintenance	122,743
	Total Expenses	654,778
Transfer	Budget-Alloc/Tran In	654,778
	Total Transfers	654,778

Department: Extended Education & Community Developme

	<u>Category</u>	<u>Budget</u>

Department: Financial Aid And Veteran Services

2022	<u>Category</u>	<u>Budget</u>
Revenue	Student Financial Assistance	4,144,962
	Total Revenues	4,144,962
Expense	Salaries - Non-Faculty	286,348
	Wages	5,000
	Benefits	1,069
	Scholarships	1,406,981
	Operations And Maintenance	3,104,894
	Total Expenses	4,804,292
Transfer	Budget-Alloc/Tran In	1,709,330
	Budget-Alloc/Tran Out	-1,050,000
	Total Transfers	659,330

Department: Institutional Data Management

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	186,220
	Benefits	5,277
	Operations And Maintenance	95,921
	Total Expenses	287,418
Transfer	Budget-Alloc/Tran In	287,418
	Total Transfers	287,418

Department: Library

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	403,062
	Wages	113,501
	Benefits	13,773
	Operations And Maintenance	358,657
	Equipment (Capitalized)	289,000
	Total Expenses	1,177,993
Transfer	Budget-Alloc/Tran In	1,177,993
	Total Transfers	1,177,993

Department: Office Of Fiscal Affairs

2022	<u>Category</u>	<u>Budget</u>
Revenue	State Approp - General Revenue	25,114,786
	State Approp - Benefits Pd By St	3,977,732
	Federal Appropriations	4,538,928
	Higher Education Fund	2,050,273
	Tuition - State	3,015,780
	Tuition - Designated	8,230,612
	Fees	4,741,078
	Discounts And Allowances-Fees	-1,202,369
	Exemptions	862,427
	Discounts And Allowances-Tuition	-2,763,344
	Sales And Services	1,573,103
	Discounts And Allowances-Sales	-372,315
	Investment Income	512,000
	Total Revenues	50,278,691

Expense	Salaries - Non-Faculty	1,211,226
	Wages	45,320
	Benefits	5,549,174
	Utilities	573,080
	Scholarships	1,796,194
	Scholarship Discounts	-4,338,028
	Operations And Maintenance	6,186,967
	Total Expenses	11,023,933

Transfer	Budget-Alloc/Tran In	127,242,779
	Budget-Alloc/Tran Out	-166,497,537
	Total Transfers	-39,254,758

Department: Office Of President

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	1,442,476
	Salaries - Faculty	1,699,845
	Wages	55,200
	Benefits	157,729
	Operations And Maintenance	2,599,762
	Equipment (Capitalized)	1,142,000
	Total Expenses	7,097,012

Transfer	Budget-Alloc/Tran In	7,097,012
	Total Transfers	7,097,012

Department: Office Of Research

2022	<u>Category</u>	<u>Budget</u>
Expense	Operations And Maintenance	25,000
	Total Expenses	25,000

Transfer	Budget-Alloc/Tran In	25,000
	Total Transfers	25,000

Department: Physical Plant Support Services

2022	<u>Category</u>	<u>Budget</u>
Expense	Operations And Maintenance	62,916
	Total Expenses	62,916

Transfer	Budget-Alloc/Tran In	62,916
	Total Transfers	62,916

Department: Police Department

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	361,821
	Wages	4,208
	Benefits	9,622
	Operations And Maintenance	11,822
	Total Expenses	387,473

Transfer	Budget-Alloc/Tran In	387,473
	Total Transfers	387,473

Department: Provost & Vp Academic & Student Affairs

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	924,782
	Salaries - Faculty	632,305
	Benefits	36,509
	Operations And Maintenance	701,458
	Total Expenses	2,295,054

Transfer	Budget-Alloc/Tran In	2,295,054
	Total Transfers	2,295,054

Department: Registrar

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	232,599
	Benefits	6,077
	Operations And Maintenance	49,351
	Total Expenses	288,027

Transfer	Budget-Alloc/Tran In	288,027
	Total Transfers	288,027

Department: Student Success

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	535,287
	Wages	131,430
	Benefits	17,082
	Operations And Maintenance	58,665
	Total Expenses	742,464

Transfer	Budget-Alloc/Tran In	742,464
	Total Transfers	742,464

Department: University Advancement

2022	<u>Category</u>	<u>Budget</u>
Revenue	Sales And Services	10,000
	Total Revenues	10,000

Expense	Salaries - Non-Faculty	508,774
	Wages	10,100
	Operations And Maintenance	336,499
	Total Expenses	855,373

Transfer	Budget-Alloc/Tran In	855,373
	Budget-Alloc/Tran Out	-10,000
	Total Transfers	845,373

Department: Vice President Of Finance And Administra

2022	<u>Category</u>	<u>Budget</u>
Revenue	Contracts And Grants	2,912,172
	Student Financial Assistance	4,683,389
	Gifts	303,352
	Investment Income	80,000
	Total Revenues	7,978,913

Expense	Salaries - Non-Faculty	712,981
	Benefits	85,679
	Scholarships	5,071,741
	Operations And Maintenance	4,870,256
	Equipment (Capitalized)	1,244,847
	Total Expenses	11,985,504

Transfer	Budget-Alloc/Tran In	11,097,059
	Budget-Alloc/Tran Out	-7,090,468
	Total Transfers	4,006,591

Department: Vpsees

2022	<u>Category</u>	<u>Budget</u>
Expense	Salaries - Non-Faculty	343,354
	Wages	112,526
	Benefits	91,725
	Utilities	117,520
	Operations And Maintenance	466,734
	Total Expenses	1,131,859

Transfer	Budget-Alloc/Tran In	1,131,859
	Total Transfers	1,131,859