

Texas A&M University FY2025

College of Agriculture And Life Sciences

Department: Ag Leadership, Education & Communication

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 217,321 |
| | Salaries - Faculty | 3,642,845 |
| | Benefits | 850,888 |
| | Operations And Maintenance | 32,193 |
| | Total Expenses | 4,743,247 |

| | | |
|-----------------|------------------------|------------------|
| <i>Transfer</i> | Budget-Alloc/Tran In | 4,718,266 |
| | Total Transfers | 4,718,266 |

Department: Agricultural Economics

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|-----------------------|----------------|
| <i>Revenue</i> | Fees | 25,000 |
| | Sales And Services | 100,000 |
| | Total Revenues | 125,000 |

| | | |
|----------------|----------------------------|------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 584,408 |
| | Salaries - Faculty | 4,893,845 |
| | Wages | 10,000 |
| | Benefits | 1,066,020 |
| | Operations And Maintenance | 540,711 |
| | Total Expenses | 7,094,984 |

| | | |
|-----------------|------------------------|------------------|
| <i>Transfer</i> | Budget-Alloc/Tran In | 6,535,601 |
| | Total Transfers | 6,535,601 |

Department: Animal Science

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 443,100 |
| | Total Revenues | 443,100 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 552,154 |
| | Salaries - Faculty | 5,298,603 |
| | Wages | 24,000 |
| | Benefits | 1,261,161 |
| | Operations And Maintenance | 407,772 |
| | Total Expenses | 7,543,690 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 7,090,788 |
| | Total Transfers | 7,090,788 |

Department: Biochemistry And Biophysics

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 90,000 |
| | Total Revenues | 90,000 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 516,330 |
| | Salaries - Faculty | 4,908,422 |
| | Benefits | 1,149,052 |
| | Operations And Maintenance | 279,348 |
| | Total Expenses | 6,853,152 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 6,713,149 |
| | Total Transfers | 6,713,149 |

Department: Biological And Agricultural Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 500 |
| | Total Revenues | 500 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 184,354 |
| | Salaries - Faculty | 2,765,303 |
| | Benefits | 573,087 |
| | Operations And Maintenance | 335,945 |
| | Total Expenses | 3,858,689 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 3,798,089 |
| | Total Transfers | 3,798,089 |

Department: Center For Phage Technology

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 118,148 |
| | Benefits | 32,041 |
| | Operations And Maintenance | 68,823 |
| | Total Expenses | 219,012 |

| | | |
|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 219,012 |
| | Total Transfers | 219,012 |

Department: College Of Agriculture - Admin - Dean

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 1,546,275 |
| | Contracts And Grants | 6,000,000 |
| | Gifts | 4,545,000 |
| | Sales And Services | 117,500 |
| | Investment Income | 250,000 |
| | Total Revenues | 12,458,775 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 3,279,418 |
| | Salaries - Faculty | 6,841,677 |
| | Wages | 775,000 |
| | Benefits | 1,929,652 |
| | Scholarships | 5,125,290 |
| | Operations And Maintenance | 12,890,739 |
| | Equipment (Capitalized) | 2,100,000 |
| | Total Expenses | 32,941,776 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 94,471,350 |
| | Budget-Alloc/Tran Out | -75,422,458 |
| | Total Transfers | 19,048,892 |

Department: Ecology And Conservation Biology

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 8,434 |
| | Total Revenues | 8,434 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 85,712 |
| | Salaries - Faculty | 4,454,527 |
| | Benefits | 920,212 |
| | Operations And Maintenance | 330,776 |
| | Total Expenses | 5,791,227 |

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|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 5,771,226 |
| | Total Transfers | 5,771,226 |

Department: Entomology

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 439,786 |
| | Salaries - Faculty | 3,009,730 |
| | Benefits | 685,299 |
| | Operations And Maintenance | 308,495 |
| | Total Expenses | 4,443,310 |
| Transfer | Budget-Alloc/Tran In | 4,312,269 |
| | Total Transfers | 4,312,269 |

Department: Food Science And Technology

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 351,188 |
| | Salaries - Faculty | 1,028,719 |
| | Benefits | 284,002 |
| | Operations And Maintenance | 132,333 |
| | Total Expenses | 1,796,242 |
| Transfer | Budget-Alloc/Tran In | 1,739,242 |
| | Total Transfers | 1,739,242 |

Department: Horticultural Sciences

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Gifts | 4,000 |
| | Sales And Services | 68,700 |
| | Total Revenues | 72,700 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 155,333 |
| | Salaries - Faculty | 1,724,874 |
| | Wages | 22,000 |
| | Benefits | 411,513 |
| | Operations And Maintenance | 300,292 |
| | Total Expenses | 2,614,012 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 2,479,537 |
| | Total Transfers | 2,479,537 |

Department: Hospitality, Hotel Management & Tourism

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 205,585 |
| | Salaries - Faculty | 1,781,708 |
| | Benefits | 466,069 |
| | Operations And Maintenance | 246,906 |
| | Total Expenses | 2,700,268 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 2,700,268 |
| | Total Transfers | 2,700,268 |

Department: Nutrition

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 433,230 |
| | Salaries - Faculty | 3,083,535 |
| | Benefits | 657,346 |
| | Operations And Maintenance | 263,803 |
| | Total Expenses | 4,437,914 |
| Transfer | Budget-Alloc/Tran In | 4,372,814 |
| | Total Transfers | 4,372,814 |

Department: Plant Pathology And Microbiology

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 85,076 |
| | Salaries - Faculty | 1,426,672 |
| | Benefits | 313,949 |
| | Operations And Maintenance | 182,188 |
| | Total Expenses | 2,007,885 |
| Transfer | Budget-Alloc/Tran In | 2,007,885 |
| | Total Transfers | 2,007,885 |

Department: Poultry Science

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Gifts | 50,000 |
| | Sales And Services | 47,500 |
| | Total Revenues | 97,500 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 185,053 |
| | Salaries - Faculty | 1,125,718 |
| | Wages | 2,500 |
| | Benefits | 224,336 |
| | Operations And Maintenance | 97,754 |
| | Total Expenses | 1,635,361 |

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|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 1,582,786 |
| | Total Transfers | 1,582,786 |

Department: Rangeland, Wildlife And Fisheries Mgmt

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 249,114 |
| | Salaries - Faculty | 1,723,859 |
| | Benefits | 499,031 |
| | Operations And Maintenance | 255,721 |
| | Total Expenses | 2,727,725 |

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|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 2,716,245 |
| | Total Transfers | 2,716,245 |

Department: Soil & Crop Sciences

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 51,200 |
| | Total Revenues | 51,200 |

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|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 242,495 |
| | Salaries - Faculty | 3,376,199 |
| | Wages | 18,000 |
| | Benefits | 789,654 |
| | Operations And Maintenance | 267,516 |
| | Total Expenses | 4,693,864 |

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|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 4,604,480 |
| | Total Transfers | 4,604,480 |

Department: Tx A&M Agrilife Research

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 4,060,971 |
| | Benefits | 1,391,257 |
| | Operations And Maintenance | 388,850 |
| | Total Expenses | 5,841,078 |

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|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 5,841,078 |
| | Total Transfers | 5,841,078 |

College of Architecture

Department: College Of Architecture

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 1,569,000 |
| | Contracts And Grants | 3,500,000 |
| | Gifts | 1,761,000 |
| | Sales And Services | 415,000 |
| | Investment Income | 45,000 |
| | Total Revenues | 7,290,000 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 3,393,745 |
| | Salaries - Faculty | 1,264,133 |
| | Wages | 728,250 |
| | Benefits | 1,424,509 |
| | Scholarships | 551,193 |
| | Operations And Maintenance | 5,911,480 |
| | Total Expenses | 13,273,310 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 30,724,008 |
| | Budget-Alloc/Tran Out | -24,740,698 |
| | Total Transfers | 5,983,310 |

Department: Construction Science

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 260,000 |
| | Total Revenues | 260,000 |

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|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 431,141 |
| | Salaries - Faculty | 5,366,299 |
| | Wages | 45,000 |
| | Benefits | 1,207,429 |
| | Scholarships | 124,388 |
| | Operations And Maintenance | 687,460 |
| | Total Expenses | 7,861,717 |

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|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 7,601,717 |
| | Total Transfers | 7,601,717 |

Department: Department Of Architecture

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 382,964 |
| | Salaries - Faculty | 4,850,235 |
| | Wages | 25,000 |
| | Benefits | 1,138,403 |
| | Scholarships | 261,712 |
| | Operations And Maintenance | 1,143,524 |
| | Total Expenses | 7,801,838 |

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|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 7,801,838 |
| | Total Transfers | 7,801,838 |

Department: Landscape Architecture & Urban Planning

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 412,433 |
| | Salaries - Faculty | 4,467,341 |
| | Wages | 17,500 |
| | Benefits | 999,810 |
| | Scholarships | 215,867 |
| | Operations And Maintenance | 337,254 |
| | Total Expenses | 6,450,205 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 6,450,205 |
| | Total Transfers | 6,450,205 |

Department: Texas Target Communities

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 159,411 |
| | Benefits | 46,025 |
| | Operations And Maintenance | 7,500 |
| | Total Expenses | 212,936 |

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|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 212,936 |
| | Total Transfers | 212,936 |

College of Arts & Sciences

Department: Anthropology

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 426,015 |
| | Total Revenues | 426,015 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 419,887 |
| | Salaries - Faculty | 2,792,206 |
| | Benefits | 748,246 |
| | Operations And Maintenance | 254,699 |
| | Total Expenses | 4,215,038 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 3,789,023 |
| | Total Transfers | 3,789,023 |

Department: Atmospheric Sciences

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 1,712,151 |
| | Total Revenues | 1,712,151 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 1,298,109 |
| | Salaries - Faculty | 3,109,853 |
| | Benefits | 997,287 |
| | Operations And Maintenance | 284,327 |
| | Total Expenses | 5,689,576 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 3,977,425 |
| | Total Transfers | 3,977,425 |

Department: Biology

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 5,213,551 |
| | Sales And Services | 200,000 |
| | Total Revenues | 5,413,551 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 4,785,651 |
| | Salaries - Faculty | 9,969,126 |
| | Benefits | 3,701,897 |
| | Operations And Maintenance | 1,773,629 |
| | Total Expenses | 20,230,303 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 14,816,752 |
| | Total Transfers | 14,816,752 |

Department: Census Research Data Center

| | <u>Category</u> | <u>Budget</u> |
|--|------------------------|----------------------|
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Department: Chemistry

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 5,139,802 |
| | Sales And Services | 1,130,751 |
| | Total Revenues | 6,270,553 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 7,317,587 |
| | Salaries - Faculty | 13,001,363 |
| | Wages | 247,388 |
| | Benefits | 4,418,956 |
| | Operations And Maintenance | 1,972,009 |
| | Total Expenses | 26,957,303 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 20,686,750 |
| | Total Transfers | 20,686,750 |

Department: College Of Arts & Sciences

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 48,370,000 |
| | Gifts | 5,500,000 |
| | Investment Income | 400,000 |
| | Total Revenues | 54,270,000 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 9,642,791 |
| | Salaries - Faculty | 18,625,265 |
| | Wages | 1,020,000 |
| | Benefits | 10,450,297 |
| | Scholarships | 11,044,890 |
| | Operations And Maintenance | 43,857,028 |
| | Equipment (Capitalized) | 2,050,000 |
| | Total Expenses | 96,690,271 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 211,138,629 |
| | Budget-Alloc/Tran Out | -169,774,677 |
| | Total Transfers | 41,363,952 |

Department: Communication

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 245,484 |
| | Salaries - Faculty | 4,968,846 |
| | Benefits | 1,225,785 |
| | Operations And Maintenance | 175,000 |
| | Total Expenses | 6,615,115 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 6,615,115 |
| | Total Transfers | 6,615,115 |

Department: Ctr Of Digital Humanities Research

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 140,304 |
| | Benefits | 42,125 |
| | Operations And Maintenance | 60,000 |
| | Total Expenses | 242,429 |
| Transfer | Budget-Alloc/Tran In | 242,429 |
| | Total Transfers | 242,429 |

Department: Cyclotron Institute

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|----------------------------|----------------------|
| Revenue | Contracts And Grants | 2,000,000 |
| | Sales And Services | 5,000,000 |
| | Total Revenues | 7,000,000 |
| Expense | Salaries - Non-Faculty | 6,430,149 |
| | Salaries - Faculty | 48,643 |
| | Benefits | 525,366 |
| | Operations And Maintenance | 1,405,109 |
| | Total Expenses | 8,409,267 |
| Transfer | Budget-Alloc/Tran In | 1,409,267 |
| | Total Transfers | 1,409,267 |

Department: Economics

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 1,150,000 |
| | Contracts And Grants | 85,124 |
| | Total Revenues | 1,235,124 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 484,868 |
| | Salaries - Faculty | 8,056,878 |
| | Wages | 55,000 |
| | Benefits | 1,751,066 |
| | Scholarships | 80,000 |
| | Operations And Maintenance | 225,000 |
| | Total Expenses | 10,652,812 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 9,380,070 |
| | Total Transfers | 9,380,070 |

Department: English

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 299,562 |
| | Salaries - Faculty | 6,227,772 |
| | Benefits | 1,609,592 |
| | Operations And Maintenance | 276,000 |
| | Total Expenses | 8,412,926 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 8,412,926 |
| | Total Transfers | 8,412,926 |

Department: Geochemical & Environmental Research Gro

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 1,379,153 |
| | Sales And Services | 425,178 |
| | Total Revenues | 1,804,331 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 1,217,454 |
| | Benefits | 236,935 |
| | Operations And Maintenance | 349,942 |
| | Total Expenses | 1,804,331 |

Department: Geography

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 230,000 |
| | Contracts And Grants | 398,992 |
| | Sales And Services | 182,000 |
| | Total Revenues | 810,992 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 426,067 |
| | Salaries - Faculty | 3,007,982 |
| | Wages | 20,000 |
| | Benefits | 765,132 |
| | Operations And Maintenance | 694,393 |
| | Total Expenses | 4,913,574 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 4,194,286 |
| | Budget-Alloc/Tran Out | -91,704 |
| | Total Transfers | 4,102,582 |

Department: Geology And Geophysics

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 1,146,163 |
| | Sales And Services | 65,000 |
| | Total Revenues | 1,211,163 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 776,163 |
| | Salaries - Faculty | 4,172,659 |
| | Benefits | 1,146,069 |
| | Operations And Maintenance | 404,692 |
| | Total Expenses | 6,499,583 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 5,288,420 |
| | Total Transfers | 5,288,420 |

Department: Glasscock Center For Humanities Research

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 156,972 |
| | Benefits | 54,950 |
| | Operations And Maintenance | 40,000 |
| | Total Expenses | 251,922 |

| | | |
|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 251,922 |
| | Total Transfers | 251,922 |

Department: Global Languages And Cultures

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 188,353 |
| | Salaries - Faculty | 4,870,285 |
| | Benefits | 1,211,316 |
| | Operations And Maintenance | 285,000 |
| | Total Expenses | 6,554,954 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 6,554,954 |
| | Total Transfers | 6,554,954 |

Department: History

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 70,596 |
| | Total Revenues | 70,596 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 203,799 |
| | Salaries - Faculty | 4,458,139 |
| | Benefits | 1,084,651 |
| | Operations And Maintenance | 201,000 |
| | Total Expenses | 5,947,589 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 5,876,993 |
| | Total Transfers | 5,876,993 |

Department: Institute For Applied And Computational

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Faculty | 16,857 |
| | Operations And Maintenance | 16,725 |
| | Total Expenses | 33,582 |

| | | |
|-----------------|------------------------|---------------|
| Transfer | Budget-Alloc/Tran In | 33,582 |
| | Total Transfers | 33,582 |

Department: Institute For Scientific Computation

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 192,880 |
| | Benefits | 39,548 |
| | Total Expenses | 232,428 |

| | | |
|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 232,428 |
| | Total Transfers | 232,428 |

Department: Institute Of Quantum Science

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 1,721,900 |
| | Total Revenues | 1,721,900 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 1,736,356 |
| | Salaries - Faculty | 308,138 |
| | Benefits | 507,978 |
| | Operations And Maintenance | 192,592 |
| | Equipment (Capitalized) | 6,874 |
| | Total Expenses | 2,751,938 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 1,030,038 |
| | Total Transfers | 1,030,038 |

Department: Internet 2 Technology Evaluation Center

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 1,111,013 |
| | Total Revenues | 1,111,013 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 997,269 |
| | Benefits | 107,306 |
| | Operations And Maintenance | 6,438 |
| | Total Expenses | 1,111,013 |

Department: Mathematics

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 634,423 |
| | Total Revenues | 634,423 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 529,284 |
| | Salaries - Faculty | 16,088,959 |
| | Benefits | 3,356,169 |
| | Operations And Maintenance | 1,137,923 |
| | Total Expenses | 21,112,335 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 20,477,912 |
| | Total Transfers | 20,477,912 |

Department: Oceanography

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 2,024,544 |
| | Sales And Services | 150,000 |
| | Total Revenues | 2,174,544 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 1,709,257 |
| | Salaries - Faculty | 2,258,100 |
| | Benefits | 820,796 |
| | Operations And Maintenance | 352,294 |
| | Total Expenses | 5,140,447 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 2,965,903 |
| | Total Transfers | 2,965,903 |

Department: Philosophy

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 95,940 |
| | Salaries - Faculty | 2,838,756 |
| | Benefits | 656,381 |
| | Operations And Maintenance | 200,000 |
| | Total Expenses | 3,791,077 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 3,791,077 |
| | Total Transfers | 3,791,077 |

Department: Physics And Astronomy

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 3,447,743 |
| | Sales And Services | 87,280 |
| | Total Revenues | 3,535,023 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 3,284,286 |
| | Salaries - Faculty | 9,125,404 |
| | Benefits | 2,763,268 |
| | Operations And Maintenance | 425,527 |
| | Total Expenses | 15,598,485 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 12,063,462 |
| | Total Transfers | 12,063,462 |

Department: Psychology

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 280,000 |
| | Contracts And Grants | 1,635,127 |
| | Sales And Services | 152,000 |
| | Total Revenues | 2,067,127 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 2,073,681 |
| | Salaries - Faculty | 7,659,237 |
| | Benefits | 1,653,716 |
| | Scholarships | 10,000 |
| | Operations And Maintenance | 325,720 |
| | Total Expenses | 11,722,354 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 9,484,176 |
| | Total Transfers | 9,484,176 |

Department: Public Policy Research Institute

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 2,273,942 |
| | Total Revenues | 2,273,942 |

| | | |
|----------------|------------------------|------------------|
| Expense | Salaries - Non-Faculty | 2,306,683 |
| | Benefits | 112,483 |
| | Total Expenses | 2,419,166 |

| | | |
|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 145,224 |
| | Total Transfers | 145,224 |

Department: Sociology

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 166,584 |
| | Salaries - Faculty | 3,886,795 |
| | Benefits | 940,027 |
| | Operations And Maintenance | 206,000 |
| | Total Expenses | 5,199,406 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 5,199,406 |
| | Total Transfers | 5,199,406 |

Department: Statistics

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 925,428 |
| | Total Revenues | 925,428 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 1,141,281 |
| | Salaries - Faculty | 6,831,146 |
| | Wages | 30,000 |
| | Benefits | 1,656,348 |
| | Operations And Maintenance | 1,139,904 |
| | Total Expenses | 10,798,679 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 9,873,251 |
| | Total Transfers | 9,873,251 |

College of Bush School Of Gov'T & Public Srv

Department: Bush School Dc Teaching Site

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|-----------------------|------------------|
| <i>Revenue</i> | Fees | 1,521,000 |
| | Gifts | 2,015,528 |
| | Total Revenues | 3,536,528 |

| | | |
|----------------|----------------------------|------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 2,120,286 |
| | Salaries - Faculty | 835,297 |
| | Operations And Maintenance | 1,739,222 |
| | Total Expenses | 4,694,805 |

Department: Bush School Of Government & Public Svc

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|-----------------------|-------------------|
| <i>Revenue</i> | Fees | 1,154,376 |
| | Contracts And Grants | 1,800,000 |
| | Gifts | 10,959,472 |
| | Sales And Services | 50,000 |
| | Investment Income | 30,000 |
| | Total Revenues | 13,993,848 |

| | | |
|----------------|----------------------------|-------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 4,984,131 |
| | Salaries - Faculty | 4,417,896 |
| | Wages | 335,000 |
| | Benefits | 2,535,923 |
| | Scholarships | 3,098,863 |
| | Operations And Maintenance | 6,166,245 |
| | Total Expenses | 21,538,058 |

| | | |
|-----------------|------------------------|-------------------|
| <i>Transfer</i> | Budget-Alloc/Tran In | 33,546,048 |
| | Budget-Alloc/Tran Out | -22,021,022 |
| | Total Transfers | 11,525,026 |

Department: International Affairs

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 199,976 |
| | Salaries - Faculty | 4,187,208 |
| | Benefits | 851,885 |
| | Total Expenses | 5,239,069 |
| Transfer | Budget-Alloc/Tran In | 4,618,696 |
| | Total Transfers | 4,618,696 |

Department: Political Science

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 545,888 |
| | Salaries - Faculty | 5,569,926 |
| | Wages | 10,000 |
| | Benefits | 1,240,145 |
| | Operations And Maintenance | 239,244 |
| | Total Expenses | 7,605,203 |
| Transfer | Budget-Alloc/Tran In | 7,605,203 |
| | Total Transfers | 7,605,203 |

Department: Presidential Conference Center

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 75,000 |
| | Total Revenues | 75,000 |

| | | |
|----------------|----------------------------|----------------|
| Expense | Salaries - Non-Faculty | 299,157 |
| | Wages | 20,000 |
| | Benefits | 101,239 |
| | Operations And Maintenance | 39,000 |
| | Equipment (Capitalized) | 15,000 |
| | Total Expenses | 474,396 |

| | | |
|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 399,396 |
| | Total Transfers | 399,396 |

Department: Public Service And Administration

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 165,943 |
| | Salaries - Faculty | 3,597,456 |
| | Benefits | 715,302 |
| | Total Expenses | 4,478,701 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 4,006,273 |
| | Total Transfers | 4,006,273 |

College of Engineering

Department: Aerospace Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|-------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 886,053 |
| | Salaries - Faculty | 9,552,891 |
| | Benefits | 689,910 |
| | Operations And Maintenance | 3,300 |
| | Total Expenses | 11,132,154 |

| | | |
|-----------------|------------------------|-------------------|
| <i>Transfer</i> | Budget-Alloc/Tran In | 11,040,667 |
| | Total Transfers | 11,040,667 |

Department: Artie Mcferrin Department Of Chemical En

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 458,922 |
| | Salaries - Faculty | 8,440,833 |
| | Benefits | 690,386 |
| | Total Expenses | 9,590,141 |

| | | |
|-----------------|------------------------|------------------|
| <i>Transfer</i> | Budget-Alloc/Tran In | 9,590,141 |
| | Total Transfers | 9,590,141 |

Department: Biomedical Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 587,668 |
| | Salaries - Faculty | 6,998,044 |
| | Benefits | 666,088 |
| | Total Expenses | 8,251,800 |

| | | |
|-----------------|------------------------|------------------|
| <i>Transfer</i> | Budget-Alloc/Tran In | 8,206,800 |
| | Total Transfers | 8,206,800 |

Department: Civil Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 1,050,260 |
| | Salaries - Faculty | 11,562,837 |
| | Benefits | 1,083,400 |
| | Total Expenses | 13,696,497 |
| Transfer | Budget-Alloc/Tran In | 13,696,497 |
| | Total Transfers | 13,696,497 |

Department: College Of Engineering - Admin - Dean

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|----------------------------|----------------------|
| Revenue | Fees | 19,800,000 |
| | Contracts And Grants | 9,550,000 |
| | Gifts | 17,478,714 |
| | Investment Income | 400,000 |
| | Total Revenues | 47,228,714 |
| Expense | Salaries - Non-Faculty | 6,692,879 |
| | Salaries - Faculty | 8,210,214 |
| | Wages | 1,070,000 |
| | Benefits | 3,838,680 |
| | Scholarships | 2,005,000 |
| | Operations And Maintenance | 20,320,027 |
| | Equipment (Capitalized) | 2,950,000 |
| | Total Expenses | 45,086,800 |
| Transfer | Budget-Alloc/Tran In | 186,274,709 |
| | Budget-Alloc/Tran Out | -183,957,579 |
| | Total Transfers | 2,317,130 |

Department: Computer Science

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 650,824 |
| | Salaries - Faculty | 15,957,841 |
| | Benefits | 1,257,431 |
| | Total Expenses | 17,866,096 |
| Transfer | Budget-Alloc/Tran In | 17,866,096 |
| | Total Transfers | 17,866,096 |

Department: Distance Learning - Engineering

| | <u>Category</u> | <u>Budget</u> |
|--|------------------------|----------------------|
| | | |

Department: Electrical And Computer Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 1,250,203 |
| | Salaries - Faculty | 16,901,411 |
| | Benefits | 1,363,493 |
| | Total Expenses | 19,515,107 |
| Transfer | Budget-Alloc/Tran In | 19,515,107 |
| | Total Transfers | 19,515,107 |

Department: Engineering Student Serv & Academic Prog

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Gifts | 6,500,000 |
| | Investment Income | 200,000 |
| | Total Revenues | 6,700,000 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 5,203,852 |
| | Salaries - Faculty | 6,901,602 |
| | Benefits | 2,694,422 |
| | Scholarships | 6,700,000 |
| | Operations And Maintenance | 2,229,448 |
| | Total Expenses | 23,729,324 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 16,205,975 |
| | Total Transfers | 16,205,975 |

Department: Engineering Technology & Industrial Dist

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 3,200,000 |
| | Total Revenues | 3,200,000 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 1,305,195 |
| | Salaries - Faculty | 12,540,066 |
| | Benefits | 1,289,261 |
| | Scholarships | 300,000 |
| | Operations And Maintenance | 917,775 |
| | Equipment (Capitalized) | 100,000 |
| | Total Expenses | 16,452,297 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 13,252,297 |
| | Total Transfers | 13,252,297 |

Department: Industrial And Systems Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 515,122 |
| | Salaries - Faculty | 8,304,904 |
| | Benefits | 676,162 |
| | Total Expenses | 9,496,188 |
| Transfer | Budget-Alloc/Tran In | 9,496,188 |
| | Total Transfers | 9,496,188 |

Department: Materials Characterization Facility

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Revenue | Sales And Services | 300,000 |
| | Total Revenues | 300,000 |
| Expense | Salaries - Non-Faculty | 121,163 |
| | Operations And Maintenance | 178,837 |
| | Total Expenses | 300,000 |

Department: Materials Science And Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 649,577 |
| | Salaries - Faculty | 6,246,746 |
| | Benefits | 468,626 |
| | Total Expenses | 7,364,949 |
| Transfer | Budget-Alloc/Tran In | 7,364,949 |
| | Total Transfers | 7,364,949 |

Department: Mechanical Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 1,406,525 |
| | Salaries - Faculty | 17,708,597 |
| | Benefits | 1,504,055 |
| | Total Expenses | 20,619,177 |
| Transfer | Budget-Alloc/Tran In | 20,564,057 |
| | Total Transfers | 20,564,057 |

Department: Multidisciplinary Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 392,442 |
| | Salaries - Faculty | 3,488,126 |
| | Benefits | 416,194 |
| | Total Expenses | 4,296,762 |
| Transfer | Budget-Alloc/Tran In | 4,296,762 |
| | Total Transfers | 4,296,762 |

Department: Nuclear Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 338,826 |
| | Salaries - Faculty | 4,226,156 |
| | Benefits | 318,824 |
| | Total Expenses | 4,883,806 |
| Transfer | Budget-Alloc/Tran In | 4,883,806 |
| | Total Transfers | 4,883,806 |

Department: Ocean Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 262,741 |
| | Salaries - Faculty | 2,706,777 |
| | Benefits | 267,670 |
| | Total Expenses | 3,237,188 |
| Transfer | Budget-Alloc/Tran In | 3,237,188 |
| | Total Transfers | 3,237,188 |

Department: Petroleum Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|-----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 799,190 |
| | Salaries - Faculty | 5,986,127 |
| | Benefits | 659,289 |
| | Total Expenses | 7,444,606 |
| Transfer | Budget-Alloc/Tran In | 7,444,606 |
| | Total Transfers | 7,444,606 |

Department: Professional Program In Biotechnology

| | <u>Category</u> | <u>Budget</u> |
|--|------------------------|----------------------|
| | | |

Department: Zachry Engineering Education Complex

| 2025 | <u>Category</u> | <u>Budget</u> |
|------------------------|----------------------------|----------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 1,017,207 |
| | Benefits | 374,237 |
| | Operations And Maintenance | 1,400,000 |
| | Total Expenses | 2,791,444 |
| <i>Transfer</i> | Budget-Alloc/Tran In | 2,791,444 |
| | Total Transfers | 2,791,444 |

College of Engineering Medicine

Department: Engineering Medicine

| 2025 | <u>Category</u> | <u>Budget</u> |
|------------------------|----------------------------|----------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 1,200,888 |
| | Salaries - Faculty | 1,226,044 |
| | Wages | 144,100 |
| | Benefits | 120,087 |
| | Scholarships | 50,000 |
| | Operations And Maintenance | 2,495,021 |
| | Total Expenses | 5,236,140 |
| <i>Transfer</i> | Budget-Alloc/Tran In | 5,236,140 |
| | Total Transfers | 5,236,140 |

College of Law School

Department: School Of Law

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 32,600,000 |
| | Contracts And Grants | 405,000 |
| | Gifts | 667,127 |
| | Total Revenues | 33,672,127 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 5,320,004 |
| | Salaries - Faculty | 13,354,221 |
| | Wages | 4,181,218 |
| | Benefits | 4,187,368 |
| | Scholarships | 9,375,000 |
| | Operations And Maintenance | 16,761,445 |
| | Total Expenses | 53,179,256 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 19,562,249 |
| | Total Transfers | 19,562,249 |

College of Mays Business School

Department: Accounting

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 1,732,710 |
| | Investment Income | 247,233 |
| | Total Revenues | 1,979,943 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 677,729 |
| | Salaries - Faculty | 8,033,327 |
| | Wages | 19,053 |
| | Benefits | 1,321,295 |
| | Scholarships | 687,531 |
| | Operations And Maintenance | 1,200,940 |
| | Total Expenses | 11,939,875 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 10,472,637 |
| | Budget-Alloc/Tran Out | -512,705 |
| | Total Transfers | 9,959,932 |

Department: Business Undergraduate Special Programs

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 78,040 |
| | Gifts | 102,000 |
| | Investment Income | 7,800 |
| | Total Revenues | 187,840 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 727,363 |
| | Salaries - Faculty | 483,777 |
| | Wages | 6,000 |
| | Benefits | 229,908 |
| | Scholarships | 15,000 |
| | Operations And Maintenance | 413,976 |
| | Total Expenses | 1,876,024 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 1,620,354 |
| | Total Transfers | 1,620,354 |

Department: Center For Executive Development

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 5,780,000 |
| | Total Revenues | 5,780,000 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 1,001,120 |
| | Salaries - Faculty | 187,063 |
| | Wages | 651,580 |
| | Benefits | 324,251 |
| | Operations And Maintenance | 2,113,427 |
| | Total Expenses | 4,277,441 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran Out | -1,502,559 |
| | Total Transfers | -1,502,559 |

Department: Center For Human Resources Management

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Gifts | 135,000 |
| | Total Revenues | 135,000 |

| | | |
|----------------|----------------------------|----------------|
| Expense | Salaries - Non-Faculty | 100,779 |
| | Benefits | 22,114 |
| | Operations And Maintenance | 12,107 |
| | Total Expenses | 135,000 |

Department: Center For Management Of Information Sys

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Gifts | 98,000 |
| | Total Revenues | 98,000 |

| | | |
|----------------|----------------------------|---------------|
| Expense | Salaries - Non-Faculty | 23,109 |
| | Salaries - Faculty | 41,699 |
| | Wages | 2,000 |
| | Benefits | 5,079 |
| | Scholarships | 5,000 |
| | Operations And Maintenance | 21,113 |
| | Total Expenses | 98,000 |

Department: Center For Retailing Studies

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Gifts | 206,000 |
| | Total Revenues | 206,000 |

| | | |
|----------------|----------------------------|----------------|
| Expense | Salaries - Non-Faculty | 30,000 |
| | Salaries - Faculty | 40,165 |
| | Operations And Maintenance | 135,835 |
| | Total Expenses | 206,000 |

Department: Ctr For New Ventures And Entrepreneurshi

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Gifts | 2,697,608 |
| | Sales And Services | 25,314 |
| | Total Revenues | 2,722,922 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 753,407 |
| | Benefits | 165,320 |
| | Operations And Maintenance | 1,658,531 |
| | Equipment (Capitalized) | 232,664 |
| | Total Expenses | 2,809,922 |

Department: Executive Mba Office

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 7,102,143 |
| | Total Revenues | 7,102,143 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 1,441,715 |
| | Salaries - Faculty | 231,652 |
| | Benefits | 353,049 |
| | Operations And Maintenance | 3,714,535 |
| | Total Expenses | 5,740,951 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran Out | -1,361,192 |
| | Total Transfers | -1,361,192 |

Department: Finance

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 4,717,000 |
| | Gifts | 904,379 |
| | Investment Income | 678,437 |
| | Total Revenues | 6,299,816 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 1,147,286 |
| | Salaries - Faculty | 8,102,314 |
| | Benefits | 1,346,010 |
| | Scholarships | 1,615,704 |
| | Operations And Maintenance | 2,823,855 |
| | Total Expenses | 15,035,169 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 8,668,885 |
| | Budget-Alloc/Tran Out | -589,012 |
| | Total Transfers | 8,079,873 |

Department: Information & Operations Management Bana

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 1,116,000 |
| | Gifts | 102,000 |
| | Total Revenues | 1,218,000 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 474,158 |
| | Salaries - Faculty | 7,218,953 |
| | Wages | 5,500 |
| | Benefits | 1,093,058 |
| | Scholarships | 5,000 |
| | Operations And Maintenance | 646,219 |
| | Total Expenses | 9,442,888 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 8,494,852 |
| | Budget-Alloc/Tran Out | -269,964 |
| | Total Transfers | 8,224,888 |

Department: International Business Studies Center

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 2,582,656 |
| | Gifts | 31,093 |
| | Investment Income | 120,482 |
| | Total Revenues | 2,734,231 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 232,478 |
| | Salaries - Faculty | 119,910 |
| | Benefits | 57,277 |
| | Operations And Maintenance | 2,798,356 |
| | Total Expenses | 3,208,021 |

| | | |
|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 317,942 |
| | Total Transfers | 317,942 |

Department: Management

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 1,163,003 |
| | Total Revenues | 1,163,003 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 716,790 |
| | Salaries - Faculty | 5,747,498 |
| | Benefits | 985,491 |
| | Scholarships | 53,715 |
| | Operations And Maintenance | 1,260,009 |
| | Total Expenses | 8,763,503 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 7,815,582 |
| | Budget-Alloc/Tran Out | -215,082 |
| | Total Transfers | 7,600,500 |

Department: Marketing

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 1,896,204 |
| | Gifts | 605,088 |
| | Sales And Services | 483,200 |
| | Total Revenues | 2,984,492 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 719,985 |
| | Salaries - Faculty | 6,036,242 |
| | Wages | 9,700 |
| | Benefits | 994,568 |
| | Scholarships | 58,240 |
| | Operations And Maintenance | 2,019,792 |
| | Total Expenses | 9,838,527 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 7,042,836 |
| | Budget-Alloc/Tran Out | -188,801 |
| | Total Transfers | 6,854,035 |

Department: Mays Business School - Admin - Dean

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 3,984,749 |
| | Contracts And Grants | 767,569 |
| | Gifts | 3,445,211 |
| | Sales And Services | 200,000 |
| | Investment Income | 260,000 |
| | Total Revenues | 8,657,529 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 4,606,892 |
| | Salaries - Faculty | 13,390,698 |
| | Wages | 1,122,759 |
| | Benefits | 1,496,747 |
| | Scholarships | 1,312,798 |
| | Operations And Maintenance | 7,811,911 |
| | Total Expenses | 29,741,805 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 75,461,027 |
| | Budget-Alloc/Tran Out | -53,610,017 |
| | Total Transfers | 21,851,010 |

Department: Mba Program Office

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 4,589,979 |
| | Total Revenues | 4,589,979 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 1,928,002 |
| | Salaries - Faculty | 71,565 |
| | Benefits | 394,746 |
| | Scholarships | 9,172 |
| | Operations And Maintenance | 1,825,667 |
| | Total Expenses | 4,229,152 |

| | | |
|-----------------|------------------------|-----------------|
| Transfer | Budget-Alloc/Tran In | 1,113,787 |
| | Budget-Alloc/Tran Out | -1,474,614 |
| | Total Transfers | -360,827 |

Department: Undergraduate Programs Office - Business

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 1,256,470 |
| | Benefits | 278,374 |
| | Operations And Maintenance | 120,248 |
| | Total Expenses | 1,655,092 |

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|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 1,655,092 |
| | Total Transfers | 1,655,092 |

College of Nursing

Department: College Of Nursing

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 500,000 |
| | Sales And Services | 18,000 |
| | Total Revenues | 518,000 |

| | | |
|----------------|----------------------------|----------------|
| Expense | Salaries - Non-Faculty | 35,000 |
| | Salaries - Faculty | 333,655 |
| | Wages | 10,000 |
| | Benefits | 144,539 |
| | Operations And Maintenance | 454,848 |
| | Total Expenses | 978,042 |

| | | |
|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 460,042 |
| | Total Transfers | 460,042 |

College of Perf, Vis & Fine Arts

Department: College Of Perf Visualization & Fine Art

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 125,000 |
| | Contracts And Grants | 40,000 |
| | Gifts | 60,000 |
| | Sales And Services | 44,000 |
| | Investment Income | 25,000 |
| | Total Revenues | 294,000 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 3,441,967 |
| | Salaries - Faculty | 8,877,034 |
| | Wages | 407,850 |
| | Benefits | 2,737,510 |
| | Scholarships | 361,269 |
| | Operations And Maintenance | 7,846,539 |
| | Equipment (Capitalized) | 6,000,000 |
| | Total Expenses | 29,672,169 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 36,808,251 |
| | Budget-Alloc/Tran Out | -7,454,582 |
| | Total Transfers | 29,353,669 |

College of Public Health

Department: Health Behavior

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------|
| <i>Expense</i> | Salaries - Non-Faculty | 76,192 |
| | Operations And Maintenance | 35,105 |
| | Total Expenses | 111,297 |

Department: Health Policy And Management

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|---------------|
| <i>Expense</i> | Salaries - Non-Faculty | 60,000 |
| | Total Expenses | 60,000 |

Department: School Of Public Health

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|-----------------------|----------------|
| <i>Revenue</i> | Contracts And Grants | 600,000 |
| | Total Revenues | 600,000 |

| | | |
|----------------|----------------------------|------------------|
| <i>Expense</i> | Salaries - Non-Faculty | 180,474 |
| | Salaries - Faculty | 2,151,267 |
| | Wages | 95,000 |
| | Benefits | 520,821 |
| | Scholarships | 25,000 |
| | Operations And Maintenance | 3,373,881 |
| | Equipment (Capitalized) | 35,105 |
| | Total Expenses | 6,381,548 |

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|-----------------|------------------------|------------------|
| <i>Transfer</i> | Budget-Alloc/Tran In | 5,622,845 |
| | Total Transfers | 5,622,845 |

College of Tamu Qatar

Department: Qatar College Of Engineering

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|----------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 24,267 |
| | Operations And Maintenance | 52,403 |
| | Total Expenses | 76,670 |

Department: Qatar Division Of Arts And Sciences

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Expense | Salaries - Non-Faculty | 66,833 |
| | Total Expenses | 66,833 |

Department: Qatar Executive Management

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 80,182,641 |
| | Total Revenues | 80,182,641 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 337,824 |
| | Wages | 26,876,429 |
| | Benefits | 5,267,704 |
| | Operations And Maintenance | 43,893,901 |
| | Equipment (Capitalized) | 3,760,950 |
| | Total Expenses | 80,136,808 |

Department: Qatar Graduate Studies

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 2,829,056 |
| | Total Revenues | 2,829,056 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 112,608 |
| | Wages | 975,332 |
| | Benefits | 211,403 |
| | Operations And Maintenance | 1,413,323 |
| | Equipment (Capitalized) | 116,390 |
| | Total Expenses | 2,829,056 |

Department: Qatar - Research

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Contracts And Grants | 19,590,638 |
| | Total Revenues | 19,590,638 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 2,850,000 |
| | Wages | 4,587,949 |
| | Benefits | 2,431,198 |
| | Operations And Maintenance | 5,696,762 |
| | Equipment (Capitalized) | 4,024,729 |
| | Total Expenses | 19,590,638 |

College of Veterinary Medicine & Biomedical

Department: College Of Vet Medicine - Admin - Dean

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Fees | 282,380 |
| | Contracts And Grants | 6,000,000 |
| | Gifts | 5,900,000 |
| | Sales And Services | 1,262,500 |
| | Investment Income | 210,000 |
| | Total Revenues | 13,654,880 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 6,085,422 |
| | Salaries - Faculty | 7,552,022 |
| | Wages | 754,863 |
| | Benefits | 3,286,429 |
| | Scholarships | 2,413,301 |
| | Operations And Maintenance | 18,791,267 |
| | Equipment (Capitalized) | 300,000 |
| | Total Expenses | 39,183,304 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 83,062,655 |
| | Budget-Alloc/Tran Out | -55,995,984 |
| | Total Transfers | 27,066,671 |

Department: Texas Institute For Preclinical Studies

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 195,000 |
| | Total Revenues | 195,000 |

| | | |
|----------------|----------------------------|----------------|
| Expense | Salaries - Non-Faculty | 262,731 |
| | Benefits | 82,612 |
| | Operations And Maintenance | 239,251 |
| | Total Expenses | 584,594 |

| | | |
|-----------------|------------------------|----------------|
| Transfer | Budget-Alloc/Tran In | 389,594 |
| | Total Transfers | 389,594 |

Department: Veterinary Integrative Biosciences

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 682,800 |
| | Total Revenues | 682,800 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 462,184 |
| | Salaries - Faculty | 4,414,685 |
| | Benefits | 1,201,347 |
| | Operations And Maintenance | 408,454 |
| | Total Expenses | 6,486,670 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 5,803,870 |
| | Total Transfers | 5,803,870 |

Department: Veterinary Medical Park

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 551,250 |
| | Total Revenues | 551,250 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 655,917 |
| | Salaries - Faculty | 175,608 |
| | Wages | 80,000 |
| | Benefits | 302,820 |
| | Operations And Maintenance | 500,918 |
| | Total Expenses | 1,715,263 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 1,164,013 |
| | Total Transfers | 1,164,013 |

Department: Veterinary - Physiology & Pharmacology

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Gifts | 25,000 |
| | Total Revenues | 25,000 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 594,582 |
| | Salaries - Faculty | 3,770,116 |
| | Benefits | 1,022,611 |
| | Operations And Maintenance | 53,083 |
| | Total Expenses | 5,440,392 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 5,359,614 |
| | Total Transfers | 5,359,614 |

Department: Vet - Large Animal Clinical Sciences

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 152,000 |
| | Total Revenues | 152,000 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 259,244 |
| | Salaries - Faculty | 5,038,603 |
| | Benefits | 1,114,501 |
| | Operations And Maintenance | 27,267 |
| | Total Expenses | 6,439,615 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 5,720,253 |
| | Total Transfers | 5,720,253 |

Department: Vet Med - Continuing Education

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 121,275 |
| | Total Revenues | 121,275 |

| | | |
|----------------|------------------------|----------------|
| Expense | Salaries - Non-Faculty | 80,677 |
| | Benefits | 40,598 |
| | Total Expenses | 121,275 |

Department: Vet - Pathobiology

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 510,000 |
| | Total Revenues | 510,000 |

| | | |
|----------------|----------------------------|------------------|
| Expense | Salaries - Non-Faculty | 1,465,349 |
| | Salaries - Faculty | 4,396,489 |
| | Wages | 111,000 |
| | Benefits | 1,532,276 |
| | Operations And Maintenance | 308,792 |
| | Total Expenses | 7,813,906 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 7,104,911 |
| | Total Transfers | 7,104,911 |

Department: Vet - Small Animal Medicine & Surgery

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 8,765,000 |
| | Total Revenues | 8,765,000 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 4,766,367 |
| | Salaries - Faculty | 8,186,535 |
| | Wages | 206,822 |
| | Benefits | 3,157,810 |
| | Operations And Maintenance | 3,927,353 |
| | Total Expenses | 20,244,887 |

| | | |
|-----------------|------------------------|-------------------|
| Transfer | Budget-Alloc/Tran In | 11,403,369 |
| | Total Transfers | 11,403,369 |

Department: Vet - Teaching Hospital

| 2025 | <u>Category</u> | <u>Budget</u> |
|----------------|------------------------|----------------------|
| Revenue | Sales And Services | 24,000,000 |
| | Total Revenues | 24,000,000 |

| | | |
|----------------|----------------------------|-------------------|
| Expense | Salaries - Non-Faculty | 17,564,358 |
| | Salaries - Faculty | 1,115,900 |
| | Benefits | 6,832,190 |
| | Operations And Maintenance | 5,210,399 |
| | Equipment (Capitalized) | 500,000 |
| | Total Expenses | 31,222,847 |

| | | |
|-----------------|------------------------|------------------|
| Transfer | Budget-Alloc/Tran In | 30,539,029 |
| | Budget-Alloc/Tran Out | -24,000,000 |
| | Total Transfers | 6,539,029 |