

College of Agriculture Sciences

Department of Farm & Dairy

FY 2017

	Category	Budget
Revenue	Sales And Services	\$73,956.00
Revenue	Sum:	\$73,956.00

	Category	Budget
Expense	Salaries - Faculty	\$16,668.00
	Salaries - Non-Faculty	\$200,115.00
	Wages	\$32,325.00
	Operations And Maintenance	\$31,967.00
Expense	Sum:	\$281,075.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$281,075.00
	Budget-Alloc/Tran Out	(\$73,956.00)
Transfer	Sum:	\$207,119.00

College of Agriculture Sciences
Department of School Of Agriculture

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$729,363.00
	Salaries - Non-Faculty	\$170,619.00
	Benefits	\$17,000.00
	Operations And Maintenance	\$214,227.00
	Scholarships	\$75,000.00
Expense	Sum:	\$1,206,209.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,206,209.00
Transfer	Sum:	\$1,206,209.00

College of Arts & Science

Department of Art

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,091,167.00
	Salaries - Non-Faculty	\$136,284.00
	Wages	\$16,839.00
	Benefits	\$4,840.00
	Operations And Maintenance	\$75,906.00
Expense	Sum:	\$1,325,036.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,325,036.00
Transfer	Sum:	\$1,325,036.00

College of Arts & Science
Department of Communication Skills Center

FY 2017

	Category	Budget
Expense	Operations And Maintenance	\$2,112.00
Expense	Sum:	\$2,112.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,112.00
Transfer	Sum:	\$2,112.00

College of Arts & Science
Department of History

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$504,562.00
	Salaries - Non-Faculty	\$25,500.00
	Operations And Maintenance	\$13,255.00
Expense	Sum:	\$543,317.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$543,317.00
Transfer	Sum:	\$543,317.00

College of Arts & Science
Department of Literature & Languages

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,662,309.00
	Salaries - Non-Faculty	\$78,521.00
	Wages	\$12,533.00
	Benefits	\$66.00
	Operations And Maintenance	\$33,503.00
Expense	Sum:	\$1,786,932.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,786,932.00
Transfer	Sum:	\$1,786,932.00

College of Arts & Science
Department of Music

FY 2017

	Category	Budget
Revenue	Sales And Services	\$90,000.00
Revenue	Sum:	\$90,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,208,300.00
	Salaries - Non-Faculty	\$80,788.00
	Wages	\$47,525.00
	Benefits	\$1,165.00
	Operations And Maintenance	\$307,107.00
	Scholarships	\$277,000.00
Expense	Sum:	\$1,921,885.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,831,885.00
Transfer	Sum:	\$1,831,885.00

College of Arts & Science
Department of Political Science

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$340,721.00
	Salaries - Non-Faculty	\$30,284.00
	Operations And Maintenance	\$10,740.00
Expense	Sum:	\$381,745.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$381,745.00
Transfer	Sum:	\$381,745.00

College of Arts & Science
Department of Sociology & Criminal Justice

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$685,580.00
	Salaries - Non-Faculty	\$25,678.00
	Operations And Maintenance	\$15,427.00
Expense	Sum:	\$726,685.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$726,685.00
Transfer	Sum:	\$726,685.00

College of Arts & Science

Department of Theatre

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$287,792.00
	Salaries - Non-Faculty	\$52,734.00
	Wages	\$38,534.00
	Benefits	\$5,303.00
	Operations And Maintenance	\$57,034.00
	Equipment (Capitalized)	\$4,000.00
Expense	Sum:	\$445,397.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$445,397.00
Transfer	Sum:	\$445,397.00

College of Business & Technology

Department of Accounting

FY 2017

	Category	Budget
Revenue	Contracts And Grants	\$8,000.00
Revenue	Sum:	\$8,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,499,358.00
	Salaries - Non-Faculty	\$25,956.00
	Operations And Maintenance	\$7,693.00
	Scholarships	\$8,000.00
Expense	Sum:	\$1,541,007.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,541,007.00
	Budget-Alloc/Tran Out	(\$8,000.00)
Transfer	Sum:	\$1,533,007.00

College of Business & Technology

Department of College Of Business

FY 2017

	Category	Budget
Revenue	Fees	\$750,000.00
Revenue	Sum:	\$750,000.00

	Category	Budget
Expense	Salaries - Faculty	\$607,146.00
	Salaries - Non-Faculty	\$799,059.00
	Benefits	\$100,930.00
	Operations And Maintenance	\$182,284.00
Expense	Sum:	\$1,689,419.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$939,419.00
Transfer	Sum:	\$939,419.00

College of Business & Technology

Department of Economics & Finance

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,722,984.00
	Salaries - Non-Faculty	\$34,169.00
	Operations And Maintenance	\$8,606.00
Expense	Sum:	\$1,765,759.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,765,759.00
Transfer	Sum:	\$1,765,759.00

College of Business & Technology

Department of Management

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,143,475.00
	Salaries - Non-Faculty	\$28,011.00
	Operations And Maintenance	\$5,683.00
Expense	Sum:	\$1,177,169.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,177,169.00
Transfer	Sum:	\$1,177,169.00

College of Business & Technology
Department of Marketing And Business Analytics

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,088,644.00
	Salaries - Non-Faculty	\$35,992.00
	Operations And Maintenance	\$4,465.00
Expense	Sum:	\$1,129,101.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,129,101.00
Transfer	Sum:	\$1,129,101.00

College of Education

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FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$287,431.00
	Salaries - Non-Faculty	\$1,156,605.00
	Wages	\$4,071.00
	Benefits	\$76,671.00
	Operations And Maintenance	\$411,754.00
Expense	Sum:	\$1,936,532.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,936,532.00
Transfer	Sum:	\$1,936,532.00

College of Education
Department of Counseling

FY 2017

	Category	Budget
Expense	Operations And Maintenance	\$5,000.00
Expense	Sum:	\$5,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,000.00
Transfer	Sum:	\$5,000.00

College of Education
Department of Curriculum & Instruction

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$2,329,715.00
	Salaries - Non-Faculty	\$168,491.00
	Operations And Maintenance	\$74,861.00
Expense	Sum:	\$2,573,067.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,573,067.00
Transfer	Sum:	\$2,573,067.00

College of Education
Department of Ed Certification & Acad Serv

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$290,790.00
	Wages	\$6,207.00
	Benefits	\$33.00
	Operations And Maintenance	\$49,777.00
Expense	Sum:	\$346,807.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$346,807.00
Transfer	Sum:	\$346,807.00

College of Education
Department of Educational Leadership

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$890,097.00
	Salaries - Non-Faculty	\$68,361.00
	Wages	\$10,484.00
	Benefits	\$55.00
	Operations And Maintenance	\$55,714.00
Expense	Sum:	\$1,024,711.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,024,711.00
Transfer	Sum:	\$1,024,711.00

College of Education
Department of Health & Human Performance

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$789,898.00
	Salaries - Non-Faculty	\$25,884.00
	Wages	\$9,870.00
	Benefits	\$52.00
	Operations And Maintenance	\$38,213.00
Expense	Sum:	\$863,917.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$863,917.00
Transfer	Sum:	\$863,917.00

College of Education
Department of Higher Ed & Learning Technolo

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$676,229.00
Expense	Sum:	\$676,229.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$676,229.00
Transfer	Sum:	\$676,229.00

College of Education
Department of Nursing

FY 2017

	Category	Budget
Revenue	Tuition - Designated	\$65,960.00
Revenue	Sum:	\$65,960.00

	Category	Budget
Expense	Salaries - Faculty	\$597,170.00
	Salaries - Non-Faculty	\$99,025.00
	Benefits	\$15,000.00
	Operations And Maintenance	\$59,106.00
Expense	Sum:	\$770,301.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$770,301.00
	Budget-Alloc/Tran Out	(\$65,960.00)
Transfer	Sum:	\$704,341.00

College of Education
Department of Psychology, Counseling & Special

FY 2017

	Category	Budget
Revenue	Sales And Services	\$10,000.00
Revenue	Sum:	\$10,000.00

	Category	Budget
Expense	Salaries - Faculty	\$2,168,560.00
	Salaries - Non-Faculty	\$119,410.00
	Wages	\$16,116.00
	Benefits	\$85.00
	Operations And Maintenance	\$63,407.00
Expense	Sum:	\$2,367,578.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,359,042.00
	Budget-Alloc/Tran Out	(\$1,464.00)
Transfer	Sum:	\$2,357,578.00

College of Education
Department of Social Work

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$632,497.00
	Salaries - Non-Faculty	\$50,100.00
	Wages	\$759.00
	Benefits	\$10.00
	Operations And Maintenance	\$18,575.00
	Equipment (Capitalized)	\$482.00
Expense	Sum:	\$702,423.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$702,423.00
Transfer	Sum:	\$702,423.00

College of -Not Specified
rtment of College Of Humanities/Social Scien

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$679,217.00
	Salaries - Non-Faculty	\$721,324.00
	Benefits	\$19,500.00
	Operations And Maintenance	\$427,514.00
Expense	Sum:	\$1,847,555.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,847,555.00
Transfer	Sum:	\$1,847,555.00

College of Science & Engineering

Department of Applied Sciences

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$283,972.00
	Salaries - Non-Faculty	\$73,184.00
	Operations And Maintenance	\$2,647.00
Expense	Sum:	\$359,803.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$359,803.00
Transfer	Sum:	\$359,803.00

College of Science & Engineering
Department of Biological & Environmental Sciences

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$842,091.00
	Salaries - Non-Faculty	\$97,627.00
	Wages	\$18,270.00
	Benefits	\$96.00
	Operations And Maintenance	\$42,395.00
Expense	Sum:	\$1,000,479.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,000,479.00
Transfer	Sum:	\$1,000,479.00

College of Science & Engineering
Department of Chemistry

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$523,785.00
	Salaries - Non-Faculty	\$134,416.00
	Wages	\$11,821.00
	Benefits	\$62.00
	Operations And Maintenance	\$14,594.00
Expense	Sum:	\$684,678.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$684,678.00
Transfer	Sum:	\$684,678.00

College of Science & Engineering
partment of College Of Science And Engineer

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$381,432.00
	Salaries - Non-Faculty	\$598,233.00
	Benefits	\$14,500.00
	Operations And Maintenance	\$317,199.00
Expense	Sum:	\$1,311,364.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,311,364.00
Transfer	Sum:	\$1,311,364.00

College of Science & Engineering
Department of Computer Science & Information Systems

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,153,226.00
	Salaries - Non-Faculty	\$62,396.00
	Wages	\$2,361.00
	Benefits	\$12.00
	Operations And Maintenance	\$17,898.00
Expense	Sum:	\$1,235,893.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,235,893.00
Transfer	Sum:	\$1,235,893.00

College of Science & Engineering
Department of Engineering & Technology

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$904,658.00
	Salaries - Non-Faculty	\$48,304.00
	Operations And Maintenance	\$44,464.00
Expense	Sum:	\$997,426.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$997,426.00
Transfer	Sum:	\$997,426.00

College of Science & Engineering
Department of Mathematics

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$959,169.00
	Salaries - Non-Faculty	\$30,000.00
	Operations And Maintenance	\$20,938.00
Expense	Sum:	\$1,010,107.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,010,107.00
Transfer	Sum:	\$1,010,107.00

College of Science & Engineering
Department of Physics & Astronomy

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$648,889.00
	Salaries - Non-Faculty	\$30,000.00
	Wages	\$21,351.00
	Benefits	\$135.00
	Operations And Maintenance	\$15,682.00
	Equipment (Capitalized)	\$14,065.00
Expense	Sum:	\$730,122.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$730,122.00
Transfer	Sum:	\$730,122.00