

FY 2023 - HB2504 Budget Reporting

Department	Budget Category	Amount
Accounting	Operations And Maintenance	2,280.00
	Salaries - Faculty	1,001,357.00
	Unallocated Faculty Salaries	3,600.00
Accounting	Total:	1,007,237.00

Department	Budget Category	Amount
College Of Arts & Sciences	Benefits	80,344.00
	Longevity	399.00
	Operations And Maintenance	313,988.00
	Salaries - Faculty	3,805.00
	Salaries - Non-Faculty	650,056.00
	Travel	16,300.00
	Unallocated Faculty Salaries	41,855.00
	Unallocated Non-Faculty Salaries	109,531.00
	Wages	103,750.00
College Of Arts & Sciences	Total:	1,320,028.00

Department	Budget Category	Amount
College Of Business	Benefits	152,982.00
	Longevity	2,220.00
	Operations And Maintenance	303,573.00
	Salaries - Faculty	66,060.00
	Salaries - Non-Faculty	493,435.00
	Travel	5,400.00
	Unallocated Faculty Salaries	498,897.00
	Unallocated Non-Faculty Salaries	11,950.00
	Wages	50,000.00
	College Of Business	Total:

Department	Budget Category	Amount
College Of Education & Human Development	Benefits	171,519.00
	Operations And Maintenance	202,941.00
	Salaries - Faculty	361,535.00
	Salaries - Non-Faculty	729,191.00
	Travel	25,075.00
	Unallocated Faculty Salaries	22,755.00
	Unallocated Non-Faculty Salaries	5,024.00
	College Of Education & Human Development	Total:

Department	Budget Category	Amount
Communications	Benefits	3,086.00
	Salaries - Faculty	641,925.00
	Salaries - Non-Faculty	55,632.00
	Unallocated Faculty Salaries	3,600.00
Communications	Total:	704,243.00

Department	Budget Category	Amount
Computer Science & Cyber Security	Benefits	8,047.00
	Operations And Maintenance	15,408.00
	Salaries - Faculty	1,027,874.00
	Salaries - Non-Faculty	55,464.00
	Travel	6,930.00
	Unallocated Faculty Salaries	51,004.00
	Wages	14,000.00
Computer Science & Cyber Security	Total:	1,178,727.00

Department	Budget Category	Amount
Counseling, Health & Kinesiology	Benefits	47,894.00
	Graduate Assistants - Non-Teaching	13,338.00
	Operations And Maintenance	31,123.00
	Salaries - Faculty	1,383,943.00
	Salaries - Non-Faculty	104,500.00
	Travel	1,500.00
Counseling, Health & Kinesiology	Total:	1,582,298.00

Department	Budget Category	Amount
Criminology	Operations And Maintenance	6,142.00
	Salaries - Faculty	413,087.00
Criminology	Total:	419,229.00

Department	Budget Category	Amount
Curriculum And Instruction	Benefits	75,576.00
	Graduate Assistants - Non-Teaching	13,000.00
	Operations And Maintenance	260,033.00
	Salaries - Faculty	1,092,319.00
	Salaries - Non-Faculty	41,000.00
	Travel	26,400.00
	Unallocated Faculty Salaries	220,581.00
	Wages	9,600.00
Curriculum And Instruction	Total:	1,738,509.00

Department	Budget Category	Amount
Economics	Salaries - Faculty	91,647.00
Economics	Total:	91,647.00

Department	Budget Category	Amount
Educator & Leadership Preparation	Benefits	73,200.00
	Graduate Assistants - Non-Teaching	13,500.00
	Operations And Maintenance	87,371.00
	Salaries - Faculty	1,360,992.00
	Salaries - Non-Faculty	145,112.00
	Travel	10,797.00
	Unallocated Faculty Salaries	96,228.00
	Wages	15,318.00
Educator & Leadership Preparation	Total:	1,802,518.00

Department	Budget Category	Amount
Educator Prep & Certification	Operations And Maintenance	35,400.00
	Salaries - Faculty	248,997.00
	Travel	3,000.00
	Unallocated Faculty Salaries	8,755.00
	Wages	3,000.00
Educator Prep & Certification	Total:	299,152.00

Department	Budget Category	Amount
Finance	Salaries - Faculty	708,679.00
	Salaries - Non-Faculty	165,880.00
Finance	Total:	874,559.00

Department	Budget Category	Amount
History	Operations And Maintenance	8,360.00
	Salaries - Faculty	893,558.00
History	Total:	901,918.00

Department	Budget Category	Amount
Life Sciences	Benefits	6,473.00
	Equipment (Capitalized)	6,182.00
	Operations And Maintenance	180,487.00
	Salaries - Faculty	1,635,588.00
	Salaries - Non-Faculty	55,941.00
	Travel	4,328.00
	Unallocated Faculty Salaries	21,875.00
	Wages	24,960.00
Life Sciences	Total:	1,935,834.00

Department	Budget Category	Amount
Literature & Language	Benefits	4,695.00
	Operations And Maintenance	42,560.00
	Salaries - Faculty	1,366,461.00
	Salaries - Non-Faculty	127,717.00
	Travel	5,000.00
	Unallocated Faculty Salaries	9,600.00
	Unallocated Non-Faculty Salaries	10,602.00
	Wages	95,060.00
Literature & Language	Total:	1,661,695.00

Department	Budget Category	Amount
Management	Benefits	1,900.00
	Operations And Maintenance	17,420.00
	Salaries - Faculty	1,465,374.00
	Travel	1,300.00
	Unallocated Faculty Salaries	3,600.00
	Wages	16,300.00
Management	Total:	1,505,894.00

Department	Budget Category	Amount
Marketing	Salaries - Faculty	345,537.00
Marketing	Total:	345,537.00
Department	Budget Category	Amount
Math, Physical, & Engineering Sciences	Benefits	20,219.00
	Operations And Maintenance	174,645.00
	Salaries - Faculty	1,248,930.00
	Salaries - Non-Faculty	213,439.00
	Travel	38,850.00
	Unallocated Faculty Salaries	93,327.00
	Unallocated Non-Faculty Salaries	35,000.00
Math, Physical, & Engineering Sciences	Total:	1,824,410.00
Department	Budget Category	Amount
Political Science	Operations And Maintenance	3,610.00
	Salaries - Faculty	318,216.00
Political Science	Total:	321,826.00
Department	Budget Category	Amount
Psychology	Benefits	2,824.00
	Operations And Maintenance	13,223.00
	Salaries - Faculty	172,321.00
	Travel	3,000.00
Psychology	Total:	191,368.00
Department	Budget Category	Amount
Social Sciences	Benefits	5,240.00
	Operations And Maintenance	4,750.00
	Salaries - Faculty	634,556.00
	Unallocated Faculty Salaries	3,600.00
Social Sciences	Total:	648,146.00
	Total:	23,457,332.00