

## FY 2024 - HB2504 Budget Reporting

Department	Budget Category	Amount
Accounting	Operations And Maintenance	2,280.00
	Salaries - Faculty	1,045,036.00
	Salaries - Non-Faculty	6,181.00
<b>Accounting</b>	<b>Total:</b>	<b>1,053,497.00</b>

Department	Budget Category	Amount
College Of Arts & Sciences	Operations And Maintenance	225,985.00
	Salaries - Faculty	134,900.00
	Salaries - Non-Faculty	553,888.00
	Travel	9,300.00
	Wages	43,000.00
<b>College Of Arts &amp; Sciences</b>	<b>Total:</b>	<b>967,073.00</b>

Department	Budget Category	Amount
College Of Business	Operations And Maintenance	78,285.00
	Salaries - Faculty	3,021.00
	Salaries - Non-Faculty	290,526.00
	Travel	7,290.00
	Unallocated Faculty Salaries	10,000.00
	Wages	50,000.00
<b>College Of Business</b>	<b>Total:</b>	<b>439,122.00</b>

Department	Budget Category	Amount
College Of Education & Human Development	Benefits	100,891.00
	Operations And Maintenance	96,352.00
	Salaries - Faculty	181,900.00
	Salaries - Non-Faculty	722,400.00
<b>College Of Education &amp; Human Development</b>	<b>Total:</b>	<b>1,101,543.00</b>

Department	Budget Category	Amount
Communications	Operations And Maintenance	71,071.00
	Salaries - Faculty	643,451.00
	Salaries - Non-Faculty	55,632.00
	Wages	40,000.00
<b>Communications</b>	<b>Total:</b>	<b>810,154.00</b>
	<b>Total:</b>	<b>24,616,946.00</b>

Department	Budget Category	Amount
Computational, Engineer, & Math Sciences	Benefits	2,247.00
	Operations And Maintenance	21,120.00
	Salaries - Faculty	2,055,815.00
	Salaries - Non-Faculty	298,986.00
	Travel	28,831.00
<b>Computational, Engineer, &amp; Math Sciences</b>	<b>Total:</b>	<b>2,406,999.00</b>

Department	Budget Category	Amount
Computer Science & Cyber Security	Operations And Maintenance	13,413.00
	Salaries - Faculty	479,438.00
	Travel	5,040.00
	Wages	14,000.00
<b>Computer Science &amp; Cyber Security</b>	<b>Total:</b>	<b>511,891.00</b>

Department	Budget Category	Amount
Counseling, Health & Kinesiology	Graduate Assistants - Non-Teaching	13,338.00
	Operations And Maintenance	31,123.00
	Salaries - Faculty	1,305,878.00
	Travel	1,500.00
	Unallocated Faculty Salaries	17,230.00
<b>Counseling, Health &amp; Kinesiology</b>	<b>Total:</b>	<b>1,369,069.00</b>

Department	Budget Category	Amount
Criminology	Operations And Maintenance	6,142.00
	Salaries - Faculty	435,795.00
<b>Criminology</b>	<b>Total:</b>	<b>441,937.00</b>

Department	Budget Category	Amount
Curriculum And Instruction	Graduate Assistants - Teaching	13,000.00
	Operations And Maintenance	12,730.00
	Salaries - Faculty	993,760.00
	Salaries - Non-Faculty	140,291.00
<b>Curriculum And Instruction</b>	<b>Total:</b>	<b>1,159,781.00</b>

Department	Budget Category	Amount
Dual Credit/Early College High School	Benefits	6,700.00
	Longevity	399.00
	Operations And Maintenance	14,620.00
	<b>Total:</b>	<b>24,616,946.00</b>

	Salaries - Non-Faculty	226,176.00
	Travel	7,000.00
<b>Dual Credit/Early College High School</b>	<b>Total:</b>	<b>254,895.00</b>

<b>Department</b>	<b>Budget Category</b>	<b>Amount</b>
Economics	Salaries - Faculty	91,647.00
<b>Economics</b>	<b>Total:</b>	<b>91,647.00</b>

<b>Department</b>	<b>Budget Category</b>	<b>Amount</b>
Educator & Leadership Preparation	Operations And Maintenance	73,266.00
	Salaries - Faculty	1,373,466.00
	Salaries - Non-Faculty	158,100.00
	Travel	6,797.00
<b>Educator &amp; Leadership Preparation</b>	<b>Total:</b>	<b>1,611,629.00</b>

<b>Department</b>	<b>Budget Category</b>	<b>Amount</b>
Educator Prep & Certification	Operations And Maintenance	16,400.00
	Salaries - Faculty	342,860.00
	Salaries - Non-Faculty	6,800.00
<b>Educator Prep &amp; Certification</b>	<b>Total:</b>	<b>366,060.00</b>

<b>Department</b>	<b>Budget Category</b>	<b>Amount</b>
Executive Mba Program	Benefits	148,747.00
	Longevity	2,220.00
	Operations And Maintenance	227,050.00
	Salaries - Faculty	67,738.00
	Salaries - Non-Faculty	100,371.00
<b>Executive Mba Program</b>	<b>Total:</b>	<b>546,126.00</b>

<b>Department</b>	<b>Budget Category</b>	<b>Amount</b>
Finance	Salaries - Faculty	758,069.00
	Salaries - Non-Faculty	115,880.00
<b>Finance</b>	<b>Total:</b>	<b>873,949.00</b>

<b>Department</b>	<b>Budget Category</b>	<b>Amount</b>
Health & Behavioral Sciences	Adjunct Faculty	9,000.00
	Benefits	472,401.00
	Equipment (Capitalized)	358,668.00
	Operations And Maintenance	132,419.00
	Salaries - Faculty	2,061,656.00
	<b>Total:</b>	<b>24,616,946.00</b>

	Salaries - Non-Faculty	137,567.00
	Travel	9,000.00
<b>Health &amp; Behavioral Sciences</b>	<b>Total:</b>	<b>3,180,711.00</b>

Department	Budget Category	Amount
History, Philosophy, & Geography	Operations And Maintenance	8,360.00
	Salaries - Faculty	920,458.00
	Salaries - Non-Faculty	250.00
<b>History, Philosophy, &amp; Geography</b>	<b>Total:</b>	<b>929,068.00</b>

Department	Budget Category	Amount
Institute For Autism & Related Disorders	Benefits	19,453.00
	Operations And Maintenance	38,000.00
	Salaries - Non-Faculty	172,472.00
	Travel	5,075.00
<b>Institute For Autism &amp; Related Disorders</b>	<b>Total:</b>	<b>235,000.00</b>

Department	Budget Category	Amount
Language, Literature, & Arts	Operations And Maintenance	38,000.00
	Salaries - Faculty	1,417,616.00
	Salaries - Non-Faculty	147,940.00
	Travel	5,000.00
	Unallocated Faculty Salaries	54,000.00
	Wages	95,060.00
<b>Language, Literature, &amp; Arts</b>	<b>Total:</b>	<b>1,757,616.00</b>

Department	Budget Category	Amount
Management	Operations And Maintenance	17,420.00
	Salaries - Faculty	1,664,471.00
	Salaries - Non-Faculty	6,181.00
	Travel	1,300.00
	Unallocated Faculty Salaries	7,970.00
	Wages	16,300.00
<b>Management</b>	<b>Total:</b>	<b>1,713,642.00</b>

Department	Budget Category	Amount
Marketing	Salaries - Faculty	345,538.00
<b>Marketing</b>	<b>Total:</b>	<b>345,538.00</b>

Department	Budget Category	Amount
	<b>Total:</b>	<b>24,616,946.00</b>

Natural Sciences	Equipment (Capitalized)	6,182.00
	Operations And Maintenance	177,612.00
	Salaries - Faculty	1,141,626.00
	Salaries - Non-Faculty	61,729.00
	Travel	1,908.00
	Wages	24,960.00
<b>Natural Sciences</b>	<b>Total:</b>	<b>1,414,017.00</b>

<b>Department</b>	<b>Budget Category</b>	<b>Amount</b>
Political Science	Operations And Maintenance	2,185.00
	Salaries - Faculty	328,240.00
	Unallocated Faculty Salaries	48,000.00
<b>Political Science</b>	<b>Total:</b>	<b>378,425.00</b>

<b>Department</b>	<b>Budget Category</b>	<b>Amount</b>
Sociology	Operations And Maintenance	6,175.00
	Salaries - Faculty	651,382.00
<b>Sociology</b>	<b>Total:</b>	<b>657,557.00</b>

	<b>Total:</b>	<b>24,616,946.00</b>
--	---------------	----------------------