

## FY 2022 Budget for HB2504 Budget Reporting

| Department        | Budget Category            | Amount            |
|-------------------|----------------------------|-------------------|
| Accounting        | Benefits                   | 3,154.00          |
|                   | Operations And Maintenance | 2,400.00          |
|                   | Salaries - Faculty         | 780,101.00        |
| <b>Accounting</b> | <b>Total:</b>              | <b>785,655.00</b> |

| Department                            | Budget Category            | Amount            |
|---------------------------------------|----------------------------|-------------------|
| College Of Arts & Sciences            | Benefits                   | 6,700.00          |
|                                       | Longevity                  | 399.00            |
|                                       | Operations And Maintenance | 288,735.00        |
|                                       | Salaries - Non-Faculty     | 470,931.00        |
|                                       | Travel                     | 16,300.00         |
|                                       | Wages                      | 83,000.00         |
| <b>College Of Arts &amp; Sciences</b> | <b>Total:</b>              | <b>866,065.00</b> |

| Department                 | Budget Category              | Amount            |
|----------------------------|------------------------------|-------------------|
| College Of Business        | Operations And Maintenance   | 80,545.00         |
|                            | Salaries - Non-Faculty       | 272,470.00        |
|                            | Travel                       | 5,400.00          |
|                            | Unallocated Faculty Salaries | 192,679.00        |
|                            | Wages                        | 50,000.00         |
| <b>College Of Business</b> | <b>Total:</b>                | <b>601,094.00</b> |

| Department  | Budget Category                  | Amount              |
|---|----------------------------------|---------------------|
| College Of Education & Human Development            | Benefits                         | 221,886.00          |
|   | Longevity                        | 4,560.00            |
|   | Operations And Maintenance       | 168,100.00          |
|   | Salaries - Faculty               | 398,247.00          |
|   | Salaries - Non-Faculty           | 818,606.00          |
|   | Travel                           | 25,817.00           |
|   | Unallocated Faculty Salaries     | 65,000.00           |
|   | Unallocated Non-Faculty Salaries | 1,864.00            |
| <b>College Of Education &amp; Human Development</b> | <b>Total:</b>                    | <b>1,704,080.00</b> |

| Department            | Budget Category        | Amount            |
|-----------------------|------------------------|-------------------|
| Communications        | Benefits               | 3,019.00          |
|                       | Salaries - Faculty     | 850,556.00        |
|                       | Salaries - Non-Faculty | 55,632.00         |
| <b>Communications</b> | <b>Total:</b>          | <b>909,207.00</b> |

| Department                                   | Budget Category              | Amount              |
|--|------------------------------|---------------------|
| Computer Science & Cyber Security            | Benefits                     | 1,585.00            |
|  | Operations And Maintenance   | 7,700.00            |
|  | Salaries - Faculty           | 1,043,915.00        |
|  | Salaries - Non-Faculty       | 55,464.00           |
|  | Travel                       | 6,930.00            |
|  | Unallocated Faculty Salaries | 10,000.00           |
| <b>Computer Science &amp; Cyber Security</b> | <b>Total:</b>                | <b>1,125,594.00</b> |

| Department                                  | Budget Category                    | Amount              |
|---|------------------------------------|---------------------|
| Counseling, Health & Kinesiology            | Benefits                           | 3,631.00            |
|   | Graduate Assistants - Non-Teaching | 10,000.00           |
|   | Operations And Maintenance         | 33,100.00           |
|   | Salaries - Faculty                 | 1,300,854.00        |
|   | Travel                             | 1,500.00            |
|   | Wages                              | 3,000.00            |
| <b>Counseling, Health &amp; Kinesiology</b> | <b>Total:</b>                      | <b>1,352,085.00</b> |

| Department                        | Budget Category                    | Amount              |
|-----------------------------------|------------------------------------|---------------------|
| Curriculum And Instruction        | Benefits                           | 44,410.00           |
|                                   | Graduate Assistants - Non-Teaching | 13,000.00           |
|                                   | Operations And Maintenance         | 13,400.00           |
|                                   | Salaries - Faculty                 | 1,051,741.00        |
|                                   | Wages                              | 9,600.00            |
| <b>Curriculum And Instruction</b> | <b>Total:</b>                      | <b>1,132,151.00</b> |

| Department                        | Budget Category                              | Amount        |
|-----------------------------------|--|---------------|
| Educator & Leadership Preparation | Benefits                                     | 265,691.00    |
|                                   | Graduate Assistants - Non-Teaching           | 13,500.00     |
|                                   | Longevity                                    | 507.00        |
|                                   | Operations And Maintenance                   | 92,596.00     |
|                                   | Salaries - Faculty                           | 1,500,592.00  |
|                                   | Salaries - Non-Faculty                       | 104,043.00    |
|                                   | Travel                                       | 10,692.00     |
|                                   | Unallocated Faculty Salaries                 | 95,364.00     |
|                                   | Unallocated Non-Faculty Salaries             | 49,063.00     |
|                                   | <b>Educator &amp; Leadership Preparation</b> | <b>Total:</b> |

| Department                               | Budget Category              | Amount           |
|--|------------------------------|------------------|
| Educator Prep & Certification            | Operations And Maintenance   | 37,000.00        |
|  | Salaries - Faculty           | 8,845.00         |
|  | Travel                       | 3,000.00         |
|  | Unallocated Faculty Salaries | 5,155.00         |
|  | Wages                        | 3,000.00         |
| <b>Educator Prep &amp; Certification</b> | <b>Total:</b>                | <b>57,000.00</b> |

| Department     | Budget Category        | Amount              |
|----------------|------------------------|---------------------|
| Finance        | Salaries - Faculty     | 1,026,756.00        |
|                | Salaries - Non-Faculty | 165,875.00          |
| <b>Finance</b> | <b>Total:</b>          | <b>1,192,631.00</b> |

| Department     | Budget Category            | Amount            |
|----------------|----------------------------|-------------------|
| History        | Operations And Maintenance | 8,800.00          |
|                | Salaries - Faculty         | 518,905.00        |
| <b>History</b> | <b>Total:</b>              | <b>527,705.00</b> |

| Department    | Budget Category              | Amount        |
|---------------|------------------------------|---------------|
| Life Sciences | Benefits                     | 45,467.00     |
|               | Equipment (Capitalized)      | 6,182.00      |
|               | Longevity                    | 497.00        |
|               | Operations And Maintenance   | 193,248.00    |
|               | Salaries - Faculty           | 1,888,980.00  |
|               | Salaries - Non-Faculty       | 69,829.00     |
|               | Travel                       | 3,900.00      |
|               | Unallocated Faculty Salaries | 276.00        |
|               | Wages                        | 24,960.00     |
|               | <b>Life Sciences</b>         | <b>Total:</b> |

| Department                       | Budget Category                  | Amount              |
|----------------------------------|----------------------------------|---------------------|
| Literature & Language            | Operations And Maintenance       | 44,800.00           |
|                                  | Salaries - Faculty               | 1,268,571.00        |
|                                  | Salaries - Non-Faculty           | 131,544.00          |
|                                  | Travel                           | 5,000.00            |
|                                  | Unallocated Faculty Salaries     | 6,000.00            |
|                                  | Unallocated Non-Faculty Salaries | 4,248.00            |
|                                  | Wages                            | 95,060.00           |
| <b>Literature &amp; Language</b> | <b>Total:</b>                    | <b>1,555,223.00</b> |

| Department        | Budget Category            | Amount              |
|-------------------|----------------------------|---------------------|
| Management        | Benefits                   | 28,045.00           |
|                   | Operations And Maintenance | 18,100.00           |
|                   | Salaries - Faculty         | 1,933,079.00        |
|                   | Travel                     | 1,300.00            |
|                   | Wages                      | 16,300.00           |
| <b>Management</b> | <b>Total:</b>              | <b>1,996,824.00</b> |

| Department  | Budget Category            | Amount              |
|---|----------------------------|---------------------|
| Math, Physical, & Engineering Sciences            | Benefits                   | 70,042.00           |
|   | Longevity                  | 1,840.00            |
|   | Operations And Maintenance | 83,000.00           |
|   | Salaries - Faculty         | 1,230,427.00        |
|   | Salaries - Non-Faculty     | 393,749.00          |
| <b>Math, Physical, &amp; Engineering Sciences</b> | <b>Total:</b>              | <b>1,779,058.00</b> |

| Department               | Budget Category            | Amount            |
|--------------------------|----------------------------|-------------------|
| Political Science        | Operations And Maintenance | 3,800.00          |
|                          | Salaries - Faculty         | 202,168.00        |
| <b>Political Science</b> | <b>Total:</b>              | <b>205,968.00</b> |

| Department        | Budget Category    | Amount           |
|-------------------|--------------------|------------------|
| Psychology        | Salaries - Faculty | 77,216.00        |
| <b>Psychology</b> | <b>Total:</b>      | <b>77,216.00</b> |

| Department             | Budget Category            | Amount              |
|------------------------|----------------------------|---------------------|
| Social Sciences        | Benefits                   | 1,568.00            |
|                        | Operations And Maintenance | 11,465.00           |
|                        | Salaries - Faculty         | 1,192,035.00        |
| <b>Social Sciences</b> | <b>Total:</b>              | <b>1,205,068.00</b> |

|  |               |                      |
|--|---------------|----------------------|
|  | <b>Total:</b> | <b>21,438,011.00</b> |
|--|---------------|----------------------|