

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
Accounting	Total:	1,053,497.00

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
College Of Arts & Sciences	Total:	967,073.00

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
College Of Business	Total:	439,122.00

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
College Of Education & Human Development	Total:	1,101,543.00

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
Communications	Total:	810,154.00
	Total:	24,616,946.00

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
Computational, Engineer, & Math Sciences	Total:	2,406,999.00

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
Computer Science & Cyber Security	Total:	511,891.00

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
Counseling, Health & Kinesiology	Total:	1,369,069.00

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

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
Curriculum And Instruction	Total:	1,159,781.00

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

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

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

Department	Budget Category	Amount
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
Educator & Leadership Preparation	Total:	1,611,629.00

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

Department	Budget Category	Amount
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
Executive Mba Program	Total:	546,126.00

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

Department	Budget Category	Amount
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
	Total:	24,616,946.00

	Salaries - Non-Faculty	137,567.00
	Travel	9,000.00
Health & Behavioral Sciences	Total:	3,180,711.00

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

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
Institute For Autism & Related Disorders	Total:	235,000.00

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
Language, Literature, & Arts	Total:	1,757,616.00

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
Management	Total:	1,713,642.00

Department	Budget Category	Amount
Marketing	Salaries - Faculty	345,538.00
Marketing	Total:	345,538.00

Department	Budget Category	Amount
	Total:	24,616,946.00

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
Natural Sciences	Total:	1,414,017.00

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

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

	Total:	24,616,946.00
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