

College of Agricultural And Human Sciences

Department of Agriculture

FY 2017

	Category	Budget
Revenue	Investment Income	\$109,423.00
Revenue	Sum:	\$109,423.00

	Category	Budget
Expense	Salaries - Faculty	\$1,000.00
	Wages	\$5,000.00
	Benefits	\$500.00
	Operations And Maintenance	\$45,369.00
	Scholarships	\$109,423.00
Expense	Sum:	\$161,292.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,046,663.00
	Budget-Alloc/Tran Out	(\$994,794.00)
Transfer	Sum:	\$51,869.00

College of Agricultural And Human Sciences
Department of College Admin. - Ag. & Human Sciences

FY 2017

	Category	Budget
Revenue	Investment Income	\$82,876.00
Revenue	Sum:	\$82,876.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$182,178.00
	Operations And Maintenance	\$28,251.00
	Scholarships	\$82,876.00
Expense	Sum:	\$293,305.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$210,429.00
Transfer	Sum:	\$210,429.00

College of Agricultural And Human Sciences
Department of Cooperative Agricultural Research Center

FY 2017

	Category	Budget
Revenue	Investment Income	\$23,744.00
	Federal Appropriations	\$6,659,065.00
Revenue	Sum:	\$6,682,809.00

	Category	Budget
Expense	Salaries - Faculty	\$559,204.00
	Salaries - Non-Faculty	\$5,539,979.00
	Benefits	\$1,037,218.00
	Operations And Maintenance	\$1,423,222.00
	Scholarships	\$23,744.00
	Utilities	\$484,741.00
Expense	Sum:	\$9,068,108.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$10,862,959.00
	Budget-Alloc/Tran Out	(\$8,477,660.00)
Transfer	Sum:	\$2,385,299.00

College of Agricultural And Human Sciences

Department of Cooperative Extension Program

FY 2017

	Category	Budget
Revenue	Federal Appropriations	\$5,971,850.00
Revenue	Sum:	\$5,971,850.00

	Category	Budget
Expense	Salaries - Faculty	\$401,937.00
	Salaries - Non-Faculty	\$5,050,681.00
	Benefits	\$1,016,373.00
	Operations And Maintenance	\$1,192,447.00
	Utilities	\$108,305.00
Expense	Sum:	\$7,769,743.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$9,158,199.00
	Budget-Alloc/Tran Out	(\$7,360,306.00)
Transfer	Sum:	\$1,797,893.00

College of Architecture

Department of Art

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$252,763.00
	Operations And Maintenance	\$6,379.00
Expense	Sum:	\$259,142.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$259,142.00
Transfer	Sum:	\$259,142.00

College of Architecture
Department of School Of Architecture & Art

FY 2017

	Category	Budget
Revenue	Investment Income	\$95,259.00
Revenue	Sum:	\$95,259.00

	Category	Budget
Expense	Salaries - Faculty	\$1,160,746.00
	Salaries - Non-Faculty	\$572,441.00
	Wages	\$11,321.00
	Benefits	\$25,476.00
	Operations And Maintenance	\$269,565.00
	Scholarships	\$49,823.00
Expense	Sum:	\$2,089,372.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,326,549.00
	Budget-Alloc/Tran Out	(\$332,436.00)
Transfer	Sum:	\$1,994,113.00

College of Arts & Sciences

Department of Biology

FY 2017

	Category	Budget
Revenue	Investment Income	\$26,272.00
Revenue	Sum:	\$26,272.00

	Category	Budget
Expense	Salaries - Faculty	\$730,825.00
	Salaries - Non-Faculty	\$110,501.00
	Benefits	\$11,821.00
	Operations And Maintenance	\$108,164.00
	Scholarships	\$26,272.00
Expense	Sum:	\$987,583.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,032,909.00
	Budget-Alloc/Tran Out	(\$71,598.00)
Transfer	Sum:	\$961,311.00

College of Arts & Sciences

Department of Chemistry

FY 2017

	Category	Budget
Revenue	Investment Income	\$5,831.00
Revenue	Sum:	\$5,831.00

	Category	Budget
Expense	Salaries - Faculty	\$718,896.00
	Salaries - Non-Faculty	\$209,758.00
	Wages	\$21,083.00
	Benefits	\$44,038.00
	Operations And Maintenance	\$236,566.00
	Equipment (Capitalized)	\$83,204.00
	Scholarships	\$5,831.00
Expense	Sum:	\$1,319,376.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,817,200.00
	Budget-Alloc/Tran Out	(\$503,655.00)
Transfer	Sum:	\$1,313,545.00

College of Arts & Sciences

Department of College Admin. Arts & Science

FY 2017

	Category	Budget
Revenue	Investment Income	\$14,708.00
Revenue	Sum:	\$14,708.00

	Category	Budget
Expense	Salaries - Faculty	\$102,644.00
	Salaries - Non-Faculty	\$589,090.00
	Wages	\$28,600.00
	Benefits	\$61,900.00
	Operations And Maintenance	\$306,010.00
	Scholarships	\$14,708.00
Expense	Sum:	\$1,102,952.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,232,377.00
	Budget-Alloc/Tran Out	(\$935,553.00)
Transfer	Sum:	\$1,296,824.00

College of Arts & Sciences
Department of Languages & Communication

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,445,641.00
	Salaries - Non-Faculty	\$36,812.00
	Operations And Maintenance	\$28,910.00
	Equipment (Capitalized)	\$400.00
Expense	Sum:	\$1,511,763.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,566,763.00
	Budget-Alloc/Tran Out	(\$55,000.00)
Transfer	Sum:	\$1,511,763.00

College of Arts & Sciences

Department of Mathematics

FY 2017

	Category	Budget
Revenue	Investment Income	\$24,335.00
Revenue	Sum:	\$24,335.00

	Category	Budget
Expense	Salaries - Faculty	\$1,146,766.00
	Salaries - Non-Faculty	\$38,001.00
	Operations And Maintenance	\$34,789.00
	Scholarships	\$24,335.00
Expense	Sum:	\$1,243,891.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,224,027.00
	Budget-Alloc/Tran Out	(\$4,471.00)
Transfer	Sum:	\$1,219,556.00

College of Arts & Sciences
Department of Music & Drama

FY 2017

	Category	Budget
Revenue	Investment Income	\$4,165.00
Revenue	Sum:	\$4,165.00

	Category	Budget
Expense	Salaries - Faculty	\$743,126.00
	Salaries - Non-Faculty	\$116,935.00
	Benefits	\$4,200.00
	Operations And Maintenance	\$256,758.00
	Equipment (Capitalized)	\$3,000.00
	Scholarships	\$169,465.00
Expense	Sum:	\$1,293,484.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,297,973.00
	Budget-Alloc/Tran Out	(\$8,654.00)
Transfer	Sum:	\$1,289,319.00

College of Arts & Sciences

Department of Physics (Oki)

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$431,117.00
	Salaries - Non-Faculty	\$79,908.00
	Wages	\$20,000.00
	Benefits	\$7,600.00
	Operations And Maintenance	\$48,587.00
Expense	Sum:	\$587,212.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$658,156.00
	Budget-Alloc/Tran Out	(\$70,944.00)
Transfer	Sum:	\$587,212.00

College of Arts & Sciences

Department of Rotc-Army

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$33,699.00
	Operations And Maintenance	\$15,943.00
Expense	Sum:	\$49,642.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$49,642.00
Transfer	Sum:	\$49,642.00

College of Arts & Sciences

Department of Rotc- Navy

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$30,160.00
	Operations And Maintenance	\$2,500.00
Expense	Sum:	\$32,660.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$32,660.00
Transfer	Sum:	\$32,660.00

College of Arts & Sciences

Department of Social Work, Behav. & Political Sciences

FY 2017

	Category	Budget
Revenue	Other Operating Income	\$3,000.00
Revenue	Sum:	\$3,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,066,994.00
	Salaries - Non-Faculty	\$44,997.00
	Operations And Maintenance	\$85,983.00
Expense	Sum:	\$1,197,974.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,220,974.00
	Budget-Alloc/Tran Out	(\$26,000.00)
Transfer	Sum:	\$1,194,974.00

College of Arts & Sciences
Department of Social Work & Sociology

FY 2017

	Category	Budget
Revenue	Investment Income	\$4,283.00
Revenue	Sum:	\$4,283.00

	Category	Budget
Expense	Salaries - Faculty	\$287,665.00
	Salaries - Non-Faculty	\$26,117.00
	Operations And Maintenance	\$5,290.00
	Scholarships	\$4,283.00
Expense	Sum:	\$323,355.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$319,072.00
Transfer	Sum:	\$319,072.00

College of Arts & Sciences
Department of Solar Observatory

FY 2017

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$123,598.00
	Budget-Alloc/Tran Out	(\$127,730.00)
Transfer	Sum:	(\$4,132.00)

College of Business

Department of Accounting, Finance, & Admin. Info Sys

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,696,625.00
	Salaries - Non-Faculty	\$34,599.00
	Wages	\$10,000.00
	Benefits	\$6,889.00
	Operations And Maintenance	\$69,757.00
	Equipment (Capitalized)	\$34,000.00
Expense	Sum:	\$1,851,870.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,851,870.00
Transfer	Sum:	\$1,851,870.00

College of Business

Department of College Admin. - Business

FY 2017

	Category	Budget
Revenue	Fees	\$966,640.00
	Investment Income	\$157,581.00
Revenue	Sum:	\$1,124,221.00

	Category	Budget
Expense	Salaries - Faculty	\$158,622.00
	Salaries - Non-Faculty	\$725,301.00
	Wages	\$54,999.00
	Benefits	\$111,277.00
	Operations And Maintenance	\$581,161.00
	Equipment (Capitalized)	\$14,335.00
	Scholarships	\$261,419.00
Expense	Sum:	\$1,907,114.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,459,456.00
	Budget-Alloc/Tran Out	(\$676,563.00)
Transfer	Sum:	\$782,893.00

College of Business
Department of Management & Marketing

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,312,989.00
	Salaries - Non-Faculty	\$34,494.00
	Wages	\$10,000.00
	Benefits	\$10,406.00
	Operations And Maintenance	\$69,487.00
	Equipment (Capitalized)	\$34,000.00
Expense	Sum:	\$1,471,376.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,471,376.00
Transfer	Sum:	\$1,471,376.00

College of Education

Department of College Admin - Education

FY 2017

	Category	Budget
Revenue	Fees	\$30,000.00
	Investment Income	\$76,070.00
Revenue	Sum:	\$106,070.00

	Category	Budget
Expense	Salaries - Faculty	\$627,845.00
	Salaries - Non-Faculty	\$305,650.00
	Benefits	\$32,518.00
	Operations And Maintenance	\$444,170.00
	Scholarships	\$76,070.00
Expense	Sum:	\$1,486,253.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,117,936.00
	Budget-Alloc/Tran Out	(\$737,753.00)
Transfer	Sum:	\$1,380,183.00

College of Education
Department of Curriculum & Instruction

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$519,187.00
	Salaries - Non-Faculty	\$28,714.00
	Operations And Maintenance	\$134,139.00
Expense	Sum:	\$682,040.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$766,111.00
	Budget-Alloc/Tran Out	(\$84,071.00)
Transfer	Sum:	\$682,040.00

College of Education

Department of Health & Human Performance

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$711,300.00
	Salaries - Non-Faculty	\$89,576.00
	Benefits	\$8,103.00
	Operations And Maintenance	\$61,188.00
Expense	Sum:	\$870,167.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$870,167.00
Transfer	Sum:	\$870,167.00

College of Education
Department of School Services

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,257,199.00
	Salaries - Non-Faculty	\$178,381.00
	Operations And Maintenance	\$79,148.00
Expense	Sum:	\$1,514,728.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,731,253.00
	Budget-Alloc/Tran Out	(\$216,525.00)
Transfer	Sum:	\$1,514,728.00

College of Engineering

Department of Center For Applied Radiation Research

FY 2017

	Category	Budget
Expense	Wages	\$20,713.00
Expense	Sum:	\$20,713.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$20,713.00
Transfer	Sum:	\$20,713.00

College of Engineering

Department of Center For Energy & Environmental Sustai

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$40,200.00
Expense	Sum:	\$40,200.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$40,200.00
Transfer	Sum:	\$40,200.00

College of Engineering
Department of Chemical Engineering

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$569,328.00
	Salaries - Non-Faculty	\$94,483.00
	Operations And Maintenance	\$42,592.00
Expense	Sum:	\$706,403.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$780,258.00
	Budget-Alloc/Tran Out	(\$73,855.00)
Transfer	Sum:	\$706,403.00

College of Engineering
Department of Civil Engineering

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$555,472.00
	Salaries - Non-Faculty	\$34,640.00
	Operations And Maintenance	\$49,784.00
Expense	Sum:	\$639,896.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$647,883.00
	Budget-Alloc/Tran Out	(\$7,987.00)
Transfer	Sum:	\$639,896.00

College of Engineering
Department of College Admin.-Engineering

FY 2017

	Category	Budget
Revenue	Investment Income	\$194,003.00
Revenue	Sum:	\$194,003.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$644,480.00
	Wages	\$158,462.00
	Benefits	\$18,381.00
	Operations And Maintenance	\$123,751.00
	Scholarships	\$194,003.00
Expense	Sum:	\$1,139,077.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,477,073.00
	Budget-Alloc/Tran Out	(\$531,999.00)
Transfer	Sum:	\$945,074.00

College of Engineering
Department of College Of Engineering

FY 2017

	Category	Budget
Revenue	Investment Income	\$129,559.00
Revenue	Sum:	\$129,559.00

	Category	Budget
Expense	Salaries - Faculty	\$92,384.00
	Benefits	\$25,868.00
	Scholarships	\$11,307.00
Expense	Sum:	\$129,559.00

College of Engineering
Department of Computer Science

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$822,086.00
	Salaries - Non-Faculty	\$55,657.00
	Wages	\$240.00
	Operations And Maintenance	\$57,991.00
	Equipment (Capitalized)	\$790.00
Expense	Sum:	\$936,764.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$972,957.00
	Budget-Alloc/Tran Out	(\$36,193.00)
Transfer	Sum:	\$936,764.00

College of Engineering
Department of Electrical Engineering

FY 2017

	Category	Budget
Revenue	Investment Income	\$33,900.00
Revenue	Sum:	\$33,900.00

	Category	Budget
Expense	Salaries - Faculty	\$1,551,603.00
	Salaries - Non-Faculty	\$118,391.00
	Wages	\$573.00
	Operations And Maintenance	\$53,898.00
	Scholarships	\$29,458.00
Expense	Sum:	\$1,753,923.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,720,023.00
Transfer	Sum:	\$1,720,023.00

College of Engineering
Department of Engineering Technology

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$569,841.00
	Salaries - Non-Faculty	\$53,193.00
	Operations And Maintenance	\$38,898.00
Expense	Sum:	\$661,932.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$708,890.00
	Budget-Alloc/Tran Out	(\$46,958.00)
Transfer	Sum:	\$661,932.00

College of Engineering
Department of Mechanical Engineering

FY 2017

	Category	Budget
Revenue	Investment Income	\$47,201.00
Revenue	Sum:	\$47,201.00

	Category	Budget
Expense	Salaries - Faculty	\$760,674.00
	Salaries - Non-Faculty	\$70,962.00
	Benefits	\$9,085.00
	Operations And Maintenance	\$52,655.00
Expense	Sum:	\$893,376.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$846,175.00
Transfer	Sum:	\$846,175.00

College of Graduate School

Department of Graduate School

FY 2017

	Category	Budget
Revenue	Fees	\$75,000.00
Revenue	Sum:	\$75,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$285,793.00
	Wages	\$12,400.00
	Benefits	\$27,705.00
	Operations And Maintenance	\$157,141.00
	Scholarships	\$1,269,881.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$1,752,920.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,199,619.00
	Budget-Alloc/Tran Out	(\$20,525.00)
Transfer	Sum:	\$1,179,094.00

College of Juvenile Justice

Department of School Of Juvenile Justice & Psychology

FY 2017

	Category	Budget
Revenue	Investment Income	\$114,300.00
	Other Operating Income	\$2,500,000.00
Revenue	Sum:	\$2,614,300.00

	Category	Budget
Expense	Salaries - Faculty	\$1,515,831.00
	Salaries - Non-Faculty	\$922,980.00
	Wages	\$87,558.00
	Benefits	\$453,131.00
	Operations And Maintenance	\$323,729.00
	Scholarships	\$114,300.00
Expense	Sum:	\$3,417,529.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,015,748.00
	Budget-Alloc/Tran Out	(\$3,212,519.00)
Transfer	Sum:	\$803,229.00

College of Nursing

Department of College Admin. - Nursing

FY 2017

	Category	Budget
Revenue	Contracts And Grants	\$179,200.00
	Fees	\$26,380.00
	Investment Income	\$253,284.00
Revenue	Sum:	\$458,864.00

	Category	Budget
Expense	Salaries - Faculty	\$279,482.00
	Salaries - Non-Faculty	\$439,893.00
	Wages	\$27,553.00
	Benefits	\$67,626.00
	Operations And Maintenance	\$545,355.00
	Equipment (Capitalized)	\$94,502.00
	Scholarships	\$367,262.00
Expense	Sum:	\$1,821,673.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,029,755.00
	Budget-Alloc/Tran Out	(\$666,464.00)
Transfer	Sum:	\$1,363,291.00

College of Nursing
Department of Nursing

FY 2017

	Category	Budget
Revenue	Investment Income	\$85,450.00
Revenue	Sum:	\$85,450.00

	Category	Budget
Expense	Salaries - Faculty	\$2,887,496.00
	Salaries - Non-Faculty	\$367,354.00
	Wages	\$1,080.00
	Benefits	\$14,464.00
	Operations And Maintenance	\$90,145.00
	Scholarships	\$19,819.00
Expense	Sum:	\$3,380,358.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$3,294,908.00
Transfer	Sum:	\$3,294,908.00

College of Research And Development

Department of Vice President Of Research

FY 2017

	Category	Budget
Revenue	Contracts And Grants	\$120,000.00
	Investment Income	\$2,620.00
Revenue	Sum:	\$122,620.00

	Category	Budget
Expense	Salaries - Faculty	\$1,144,218.00
	Salaries - Non-Faculty	\$1,386,596.00
	Benefits	\$410,390.00
	Operations And Maintenance	\$442,612.00
	Equipment (Capitalized)	\$30,000.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$3,413,816.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,045,357.00
	Budget-Alloc/Tran Out	(\$150,460.00)
Transfer	Sum:	\$1,894,897.00

College of University College

Department of College Admin.-University College

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$762,346.00
	Salaries - Non-Faculty	\$1,598,177.00
	Wages	\$130,664.00
	Benefits	\$94,024.00
	Operations And Maintenance	\$607,215.00
	Scholarships	\$10,000.00
Expense	Sum:	\$3,202,426.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,687,449.00
	Budget-Alloc/Tran Out	(\$2,485,023.00)
Transfer	Sum:	\$3,202,426.00