

College of Agriculture & Environmental Scienc

Department of Animal Science & Vet Tech Science

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,116,682.00
	Salaries - Non-Faculty	\$31,680.00
	Wages	\$6,202.00
	Benefits	\$248.00
	Operations And Maintenance	\$34,918.00
	Scholarships	\$15,600.00
Expense	Sum:	\$1,205,330.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,095,708.00
Transfer	Sum:	\$1,095,708.00

College of Agriculture & Environmental Scienc
Department of College Of Ag & Env Sci-Horticulture Cnt

FY 2017

	Category	Budget
Revenue	Sales And Services	\$15,000.00
Revenue	Sum:	\$15,000.00

	Category	Budget
Expense	Operations And Maintenance	\$15,000.00
Expense	Sum:	\$15,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$15,000.00
	Budget-Alloc/Tran Out	(\$15,000.00)
Transfer	Sum:	\$0.00

College of Agriculture & Environmental Scienc

Department of College Of Ag & Env Sci-Meats Lab

FY 2017

	Category	Budget
Revenue	Sales And Services	\$100,000.00
Revenue	Sum:	\$100,000.00

	Category	Budget
Expense	Operations And Maintenance	\$100,000.00
Expense	Sum:	\$100,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$100,000.00
	Budget-Alloc/Tran Out	(\$100,000.00)
Transfer	Sum:	\$0.00

College of Agriculture & Environmental Scienc
Department of College Of Agriculture & Environ Science

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$106,756.00
	Salaries - Non-Faculty	\$426,381.00
	Wages	\$3,388.00
	Benefits	\$136.00
	Operations And Maintenance	\$186,852.00
	Scholarships	\$21,300.00
Expense	Sum:	\$744,813.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$175,335.00
Transfer	Sum:	\$175,335.00

College of Agriculture & Environmental Scienc
Department of College Of Ag & Tech - Farm Operations

FY 2017

	Category	Budget
Revenue	Sales And Services	\$150,000.00
Revenue	Sum:	\$150,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$37,298.00
	Operations And Maintenance	\$225,833.00
Expense	Sum:	\$263,131.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$150,000.00
	Budget-Alloc/Tran Out	(\$150,000.00)
Transfer	Sum:	\$0.00

College of Agriculture & Environmental Scienc
Department of Department Of Ag And Consumer Sciences

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,011,448.00
	Salaries - Non-Faculty	\$57,934.00
	Wages	\$8,224.00
	Benefits	\$329.00
	Operations And Maintenance	\$67,107.00
Expense	Sum:	\$1,145,042.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,051,382.00
Transfer	Sum:	\$1,051,382.00

College of Agriculture & Environmental Scienc
Department of Wildlife Sustainability & Ecosys Science

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,542,008.00
	Salaries - Non-Faculty	\$136,648.00
	Wages	\$5,792.00
	Benefits	\$232.00
	Operations And Maintenance	\$22,362.00
Expense	Sum:	\$1,707,042.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$846,271.00
Transfer	Sum:	\$846,271.00

College of Business Administration

Department of Accounting, Finance And Economics

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,476,626.00
	Salaries - Non-Faculty	\$29,391.00
	Wages	\$8,708.00
	Benefits	\$1,039.00
	Operations And Maintenance	\$12,430.00
Expense	Sum:	\$1,528,194.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,436,434.00
Transfer	Sum:	\$1,436,434.00

College of Business Administration

Department of College Of Business Administration

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$185,853.00
	Salaries - Non-Faculty	\$345,263.00
	Wages	\$20,030.00
	Benefits	\$18,482.00
	Operations And Maintenance	\$42,401.00
Expense	Sum:	\$612,029.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$470,325.00
Transfer	Sum:	\$470,325.00

College of Business Administration
Department of Management Department

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,100,447.00
	Salaries - Non-Faculty	\$180,052.00
	Wages	\$4,590.00
	Benefits	\$37,024.00
	Operations And Maintenance	\$21,149.00
Expense	Sum:	\$1,343,262.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,081,227.00
Transfer	Sum:	\$1,081,227.00

College of Business Administration

Department of Marketing And Computer Info Systems

FY 2017

	Category	Budget
Revenue	Fees	\$10,150.00
Revenue	Sum:	\$10,150.00

	Category	Budget
Expense	Salaries - Faculty	\$1,047,587.00
	Salaries - Non-Faculty	\$29,203.00
	Wages	\$10,872.00
	Benefits	\$4,746.00
	Operations And Maintenance	\$32,651.00
Expense	Sum:	\$1,125,059.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,013,783.00
Transfer	Sum:	\$1,013,783.00

College of Education

Department of College Of Education

FY 2017

	Category	Budget
Revenue	Fees	\$9,553.00
Revenue	Sum:	\$9,553.00

	Category	Budget
Expense	Salaries - Faculty	\$32,005.00
	Salaries - Non-Faculty	\$263,682.00
	Wages	\$3,492.00
	Benefits	\$7,936.00
	Operations And Maintenance	\$32,623.00
Expense	Sum:	\$339,738.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$279,514.00
Transfer	Sum:	\$279,514.00

College of Education

Department of Counseling (Academic Department)

FY 2017

	Category	Budget
Revenue	Fees	\$3,492.00
Revenue	Sum:	\$3,492.00

	Category	Budget
Expense	Salaries - Faculty	\$385,678.00
	Salaries - Non-Faculty	\$26,628.00
	Operations And Maintenance	\$20,000.00
Expense	Sum:	\$432,306.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$412,306.00
Transfer	Sum:	\$412,306.00

College of Education
Department of Curriculum And Instruction

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$2,223,429.00
	Salaries - Non-Faculty	\$175,580.00
	Wages	\$4,481.00
	Benefits	\$179.00
	Operations And Maintenance	\$119,723.00
Expense	Sum:	\$2,523,392.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,164,143.00
Transfer	Sum:	\$2,164,143.00

College of Education
Department of Department Of Kinesiology

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,214,129.00
	Salaries - Non-Faculty	\$44,216.00
	Wages	\$16,466.00
	Benefits	\$4,741.00
	Operations And Maintenance	\$96,042.00
Expense	Sum:	\$1,375,594.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,198,065.00
Transfer	Sum:	\$1,198,065.00

College of Education

Department of Educational Leadership & Policy Studies

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$639,236.00
	Salaries - Non-Faculty	\$48,341.00
	Operations And Maintenance	\$26,957.00
Expense	Sum:	\$714,534.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$687,577.00
Transfer	Sum:	\$687,577.00

College of Education
Department of Psychological Sciences

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$623,934.00
	Salaries - Non-Faculty	\$45,033.00
	Wages	\$4,062.00
	Benefits	\$162.00
	Operations And Maintenance	\$18,939.00
Expense	Sum:	\$692,130.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$647,222.00
Transfer	Sum:	\$647,222.00

College of Graduate Studies

Department of Graduate Studies

FY 2017

	Category	Budget
Revenue	Fees	\$45,450.00
Revenue	Sum:	\$45,450.00

	Category	Budget
Expense	Salaries - Faculty	\$187,080.00
	Salaries - Non-Faculty	\$1,448,629.00
	Wages	\$6,380.00
	Benefits	\$58,355.00
	Operations And Maintenance	\$126,323.00
Expense	Sum:	\$1,826,767.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$404,154.00
Transfer	Sum:	\$404,154.00

College of Health Sciences And Human Services

Department of Col Of Health Sciences & Human Services

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$150,000.00
	Salaries - Non-Faculty	\$47,955.00
	Operations And Maintenance	\$20,000.00
Expense	Sum:	\$217,955.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$197,955.00
Transfer	Sum:	\$197,955.00

College of Liberal & Fine Arts

Department of College Of Liberal And Fine Arts

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$90,517.00
	Salaries - Non-Faculty	\$232,325.00
	Wages	\$3,243.00
	Benefits	\$130.00
	Operations And Maintenance	\$78,882.00
Expense	Sum:	\$405,097.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$322,842.00
Transfer	Sum:	\$322,842.00

College of Liberal & Fine Arts
Department of Communication Studies

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$818,044.00
	Salaries - Non-Faculty	\$29,397.00
	Operations And Maintenance	\$32,959.00
Expense	Sum:	\$880,400.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$807,441.00
Transfer	Sum:	\$807,441.00

College of Liberal & Fine Arts

Department of Criminal Justice

FY 2017

	Category	Budget
Revenue	Fees	\$2,629.00
Revenue	Sum:	\$2,629.00

College of Liberal & Fine Arts

Department of Criminology, Cj & Strategic Studies

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,036,478.00
	Salaries - Non-Faculty	\$353,727.00
	Wages	\$11,650.00
	Benefits	\$41,435.00
	Operations And Maintenance	\$37,222.00
	Scholarships	\$25,000.00
Expense	Sum:	\$1,505,512.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,094,886.00
Transfer	Sum:	\$1,094,886.00

College of Liberal & Fine Arts
Department of English & Languages

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,515,847.00
	Salaries - Non-Faculty	\$36,270.00
	Wages	\$20,489.00
	Benefits	\$820.00
	Operations And Maintenance	\$25,037.00
Expense	Sum:	\$1,598,463.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,552,117.00
Transfer	Sum:	\$1,552,117.00

College of Liberal & Fine Arts

Department of Fine Arts

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,289,441.00
	Salaries - Non-Faculty	\$234,251.00
	Wages	\$18,494.00
	Benefits	\$740.00
	Operations And Maintenance	\$412,599.00
	Scholarships	\$650.00
Expense	Sum:	\$1,956,175.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,421,620.00
Transfer	Sum:	\$1,421,620.00

College of Liberal & Fine Arts

Department of Social Sciences

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,607,618.00
	Salaries - Non-Faculty	\$150,263.00
	Wages	\$4,530.00
	Benefits	\$181.00
	Operations And Maintenance	\$14,751.00
Expense	Sum:	\$1,777,343.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,617,603.00
Transfer	Sum:	\$1,617,603.00

College of -Not Specified

Department of Academic Advising And Support

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$715,178.00
	Wages	\$103,297.00
	Benefits	\$4,132.00
	Operations And Maintenance	\$158,939.00
Expense	Sum:	\$981,546.00

College of -Not Specified
Department of Academic Affairs

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$6,032,824.00
	Salaries - Non-Faculty	\$2,747,449.00
	Wages	\$68,383.00
	Benefits	\$992,760.00
	Operations And Maintenance	\$2,074,232.00
Expense	Sum:	\$11,915,648.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,790,040.00
Transfer	Sum:	\$2,790,040.00

College of -Not Specified

Department of Admissions

FY 2017

	Category	Budget
Revenue	Fees	\$322,251.00
Revenue	Sum:	\$322,251.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$205,275.00
	Wages	\$10,430.00
	Benefits	\$417.00
Expense	Sum:	\$216,122.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$205,275.00
Transfer	Sum:	\$205,275.00

College of -Not Specified

Department of Advancement & External Relations

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$859,146.00
	Wages	\$30,175.00
	Benefits	\$1,208.00
	Operations And Maintenance	\$300,068.00
Expense	Sum:	\$1,190,597.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$234,863.00
Transfer	Sum:	\$234,863.00

College of -Not Specified

Department of Annual

FY 2017

	Category	Budget
Expense	Wages	\$48,000.00
	Benefits	\$1,920.00
	Operations And Maintenance	\$161,296.00
Expense	Sum:	\$211,216.00

College of -Not Specified

Department of Athletics

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,149,536.00
	Wages	\$84,398.00
	Benefits	\$27,188.00
	Operations And Maintenance	\$2,180,053.00
	Scholarships	\$2,084,679.00
Expense	Sum:	\$5,525,854.00

College of -Not Specified
Department of Benefits - University Wide

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$122,268.00
	Benefits	\$12,769,845.00
Expense	Sum:	\$12,892,113.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$12,749,060.00
Transfer	Sum:	\$12,749,060.00

College of -Not Specified
Department of Budget Services

FY 2017

	Category	Budget
Revenue	Contracts And Grants	\$8,840,000.00
	Gifts	\$795,000.00
	Investment Income	\$2,600,000.00
	Other Operating Income	\$300,000.00
	Sales And Services	\$19,899,723.00
	Student Financial Assistance	\$19,500,000.00
Revenue	Sum:	\$51,934,723.00

	Category	Budget
Expense	Salaries - Faculty	\$1,649,427.00
	Salaries - Non-Faculty	\$6,012,632.00
	Wages	\$1,250,602.00
	Benefits	\$2,246,120.00
	Operations And Maintenance	\$21,640,457.00
	Equipment (Capitalized)	\$450,000.00
	Scholarships	\$22,398,246.00
	Utilities	\$1,054,277.00
	Budget - Begin Balance	\$0.00
Expense	Sum:	\$56,701,761.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,766,038.00
	Budget-Alloc/Tran Out	(\$4,766,038.00)
Transfer	Sum:	\$0.00

College of -Not Specified

College of -Not Specified
Department of Business Services

FY 2017

	Category	Budget
Revenue	Discounts And Allowances-Fees	(\$7,198,498.00)
	Discounts And Allowances-Sales	(\$5,380,606.00)
	Discounts And Allowances-Tuition	(\$7,905,600.00)
	Exemptions	\$2,800,000.00
	Fees	\$207,298.00
	Sales And Services	\$348,000.00
Revenue	Sum:	(\$17,129,406.00)

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,557,309.00
	Wages	\$332,435.00
	Benefits	\$240,705.00
	Operations And Maintenance	\$1,528,381.00
	Scholarship Discounts	(\$20,575,343.00)
	Budget - Begin Balance	\$0.00
Expense	Sum:	(\$16,916,513.00)

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$59,567,639.00
	Budget-Alloc/Tran Out	(\$56,457,474.00)
Transfer	Sum:	\$3,110,165.00

College of -Not Specified
Department of Career Services

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$321,757.00
	Wages	\$10,000.00
	Benefits	\$400.00
	Operations And Maintenance	\$36,067.00
Expense	Sum:	\$368,224.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$321,757.00
Transfer	Sum:	\$321,757.00

College of -Not Specified

Department of Center For Instructional Innovation

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$49,149.00
	Salaries - Non-Faculty	\$834,516.00
	Wages	\$119,116.00
	Benefits	\$35,919.00
	Operations And Maintenance	\$574,522.00
Expense	Sum:	\$1,613,222.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$681,853.00
Transfer	Sum:	\$681,853.00

College of -Not Specified
Department of Conferencing And Event Services

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$6,847.00
	Wages	\$8,000.00
	Benefits	\$320.00
	Operations And Maintenance	\$47,300.00
Expense	Sum:	\$62,467.00

College of -Not Specified
Department of Development Activities

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$397,610.00
	Wages	\$9,568.00
	Benefits	\$383.00
	Operations And Maintenance	\$44,436.00
Expense	Sum:	\$451,997.00

College of -Not Specified

Department of Dining Hall

FY 2017

	Category	Budget
Revenue	Sales And Services	\$8,500,000.00
Revenue	Sum:	\$8,500,000.00

	Category	Budget
Expense	Operations And Maintenance	\$7,000,818.00
	Utilities	\$239,723.00
Expense	Sum:	\$7,240,541.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$780,806.00)
Transfer	Sum:	(\$780,806.00)

College of -Not Specified
Department of Disabilities Support Programs

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$18,972.00
	Salaries - Non-Faculty	\$101,784.00
	Wages	\$50,535.00
	Benefits	\$2,021.00
	Operations And Maintenance	\$205,608.00
Expense	Sum:	\$378,920.00

College of -Not Specified
Department of Diversity And Inclusion

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$141,920.00
	Wages	\$14,854.00
	Benefits	\$594.00
	Operations And Maintenance	\$35,131.00
Expense	Sum:	\$192,499.00

College of -Not Specified
Department of Enrollment Management

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$100,483.00
	Wages	\$1,792.00
	Benefits	\$72.00
	Operations And Maintenance	\$147,769.00
Expense	Sum:	\$250,116.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$99,230.00
Transfer	Sum:	\$99,230.00

College of -Not Specified
Department of Faculty Senate

FY 2017

	Category	Budget
Expense	Operations And Maintenance	\$2,820.00
Expense	Sum:	\$2,820.00

College of -Not Specified
Department of Finance & Administration

FY 2017

	Category	Budget
Revenue	Fees	\$2,557,503.00
	Investment Income	\$400,000.00
	Sales And Services	\$680,000.00
Revenue	Sum:	\$3,637,503.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$196,735.00
	Wages	\$685.00
	Benefits	\$27.00
	Operations And Maintenance	\$882,211.00
	Utilities	\$2,434,000.00
Expense	Sum:	\$3,513,658.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$196,735.00
	Budget-Alloc/Tran Out	(\$320,492.00)
Transfer	Sum:	(\$123,757.00)

College of -Not Specified
Department of Fiscal Office

College of -Not Specified

FY 2017

	Category	Budget
Revenue	Contracts And Grants	\$500,000.00
	Discounts And Allowances-Fees	(\$66,662.00)
	Discounts And Allowances-Tuition	(\$4,048,634.00)
	Exemptions	\$900,000.00
	Fees	\$8,792,497.00
	Investment Income	\$34,000.00
	Sales And Services	\$735,977.00
	State Approp - Benefits Pd By St	\$9,689,285.00
	State Approp - General Revenue	\$45,389,851.00
	Student Financial Assistance	\$5,000,000.00
	Tuition - Designated	\$35,724,021.00
	Tuition - State	\$18,099,093.00
Revenue	Sum:	\$120,749,428.00

	Category	Budget
Expense	Salaries - Faculty	\$3,357,252.00
	Salaries - Non-Faculty	\$718,620.00
	Benefits	\$3,344,424.00
	Operations And Maintenance	\$7,218,517.00
	Scholarship Discounts	(\$4,024,657.00)
Expense	Sum:	\$10,614,156.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$7,792,633.00
	Budget-Alloc/Tran Out	(\$82,609,157.46)
Transfer	Sum:	(\$74,816,524.46)

College of -Not Specified

College of -Not Specified
Department of Health Services

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$341,061.00
	Wages	\$18,304.00
	Benefits	\$108,440.00
	Operations And Maintenance	\$105,351.00
Expense	Sum:	\$573,156.00

College of -Not Specified
Department of Honors Program

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$80,056.00
	Wages	\$1,470.00
	Benefits	\$59.00
	Operations And Maintenance	\$18,686.00
	Scholarships	\$400.00
Expense	Sum:	\$100,671.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$80,056.00
Transfer	Sum:	\$80,056.00

College of -Not Specified
Department of Human Resources

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$717,680.00
	Wages	\$22,351.00
	Benefits	\$894.00
	Operations And Maintenance	\$178,579.00
Expense	Sum:	\$919,504.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$588,702.00
Transfer	Sum:	\$588,702.00

College of -Not Specified
Department of Information Technology

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$2,428,695.00
	Wages	\$221,565.00
	Benefits	\$8,863.00
	Operations And Maintenance	\$4,856,480.00
Expense	Sum:	\$7,515,603.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,428,695.00
Transfer	Sum:	\$2,428,695.00

College of -Not Specified
Department of Institute For Research (Tier)

FY 2017

	Category	Budget
Revenue	Sales And Services	\$200,000.00
Revenue	Sum:	\$200,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$806,488.00
	Benefits	\$33,921.00
	Operations And Maintenance	\$192,198.00
	Other Non-Operating Expense	\$115,487.00
Expense	Sum:	\$1,148,094.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$948,094.00
Transfer	Sum:	\$948,094.00

College of -Not Specified
Department of Institutional Research

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$262,694.00
	Wages	\$4,167.00
	Benefits	\$167.00
	Operations And Maintenance	\$13,384.00
Expense	Sum:	\$280,412.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$251,196.00
Transfer	Sum:	\$251,196.00

College of -Not Specified

Department of International Academic Programs

FY 2017

	Category	Budget
Revenue	Fees	\$18,400.00
Revenue	Sum:	\$18,400.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$159,753.00
	Wages	\$4,258.00
	Benefits	\$170.00
	Operations And Maintenance	\$31,629.00
Expense	Sum:	\$195,810.00

College of -Not Specified
Department of Ktrl Radio Station

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$41,721.00
	Wages	\$3,761.00
	Benefits	\$150.00
	Operations And Maintenance	\$25,103.00
Expense	Sum:	\$70,735.00

College of -Not Specified

Department of Library

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$1,201,145.00
	Wages	\$82,864.00
	Benefits	\$3,315.00
	Operations And Maintenance	\$1,716,600.00
Expense	Sum:	\$3,003,924.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,201,145.00
Transfer	Sum:	\$1,201,145.00

College of -Not Specified

Department of Marketing And Communications

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$325,320.00
	Wages	\$14,218.00
	Benefits	\$569.00
	Operations And Maintenance	\$527,980.00
Expense	Sum:	\$868,087.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$82,658.00
Transfer	Sum:	\$82,658.00

College of -Not Specified
Department of Office Of Scholarships

FY 2017

	Category	Budget
Expense	Scholarships	\$3,193,733.00
Expense	Sum:	\$3,193,733.00

College of -Not Specified
Department of Physical Facilities

FY 2017

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$4,700,000.00
Transfer	Sum:	\$4,700,000.00

College of -Not Specified

Department of Police

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$933,406.00
	Wages	\$267,920.00
	Benefits	\$155,940.00
	Operations And Maintenance	\$331,192.00
Expense	Sum:	\$1,688,458.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$467,466.00
Transfer	Sum:	\$467,466.00

College of -Not Specified

Department of Post Office

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$128,388.00
	Operations And Maintenance	\$20,373.00
Expense	Sum:	\$148,761.00

College of -Not Specified
Department of President's Office

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$323,439.00
	Wages	\$24,172.00
	Benefits	\$967.00
	Operations And Maintenance	\$594,422.00
Expense	Sum:	\$943,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$623,439.00
Transfer	Sum:	\$623,439.00

College of -Not Specified
Department of Recreational Sports

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$337,841.00
	Wages	\$294,000.00
	Benefits	\$84,336.00
	Operations And Maintenance	\$650,455.00
	Utilities	\$200,034.00
Expense	Sum:	\$1,566,666.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$791,545.54)
Transfer	Sum:	(\$791,545.54)

College of -Not Specified

Department of Recruiting And School Relations

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$391,422.00
	Wages	\$26,155.00
	Benefits	\$1,046.00
	Operations And Maintenance	\$164,760.00
Expense	Sum:	\$583,383.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$58,872.00
Transfer	Sum:	\$58,872.00

College of -Not Specified
Department of Registrar's Office

FY 2017

	Category	Budget
Revenue	Fees	\$28,448.00
Revenue	Sum:	\$28,448.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$554,269.00
	Wages	\$17,515.00
	Benefits	\$701.00
	Operations And Maintenance	\$101,650.00
Expense	Sum:	\$674,135.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$552,952.00
Transfer	Sum:	\$552,952.00

College of -Not Specified

Department of Residential Living & Learning - Dorm Adm

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$646,941.00
	Benefits	\$229,008.00
	Operations And Maintenance	\$11,000.00
Expense	Sum:	\$886,949.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$2,939,726.00)
Transfer	Sum:	(\$2,939,726.00)

College of -Not Specified
Department of Revenue Accounts

FY 2017

	Category	Budget
Revenue	Fees	\$21,569,457.00
Revenue	Sum:	\$21,569,457.00

	Category	Budget
Transfer	Budget-Alloc/Tran Out	(\$50,000.00)
Transfer	Sum:	(\$50,000.00)

College of -Not Specified
Department of Risk Management And Safety

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$418,547.00
	Wages	\$16,161.00
	Benefits	\$646.00
	Operations And Maintenance	\$195,736.00
Expense	Sum:	\$631,090.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$154,412.00
Transfer	Sum:	\$154,412.00

College of -Not Specified
Department of Rodeo Activities

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$12,910.00
	Wages	\$22,139.00
	Benefits	\$886.00
	Operations And Maintenance	\$204,251.00
Expense	Sum:	\$240,186.00

College of -Not Specified
Department of Small Business Development

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$158,880.00
	Operations And Maintenance	\$3,000.00
Expense	Sum:	\$161,880.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$121,000.00
Transfer	Sum:	\$121,000.00

College of -Not Specified
Department of Sponsored Project

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$41,138.00
	Wages	\$6,394.00
	Benefits	\$256.00
	Operations And Maintenance	\$11,119.00
Expense	Sum:	\$58,907.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$21,137.00
Transfer	Sum:	\$21,137.00

College of -Not Specified
Department of Staff Council

FY 2017

	Category	Budget
Expense	Wages	\$1,822.00
	Benefits	\$73.00
	Operations And Maintenance	\$4,100.00
Expense	Sum:	\$5,995.00

College of -Not Specified
Department of Student Counseling Center

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$334,117.00
	Wages	\$5,000.00
	Benefits	\$101,612.00
	Operations And Maintenance	\$148,288.00
Expense	Sum:	\$589,017.00

College of -Not Specified
Department of Student Financial Aid

FY 2017

	Category	Budget
Expense	Wages	\$403,381.00
	Benefits	\$15,829.00
	Scholarships	\$11,491,113.00
Expense	Sum:	\$11,910,323.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,468,208.00
Transfer	Sum:	\$2,468,208.00

College of -Not Specified

Department of Student Financial Services Operations

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$570,185.00
	Wages	\$32,389.00
	Benefits	\$1,296.00
	Operations And Maintenance	\$84,317.00
Expense	Sum:	\$688,187.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$454,431.00
Transfer	Sum:	\$454,431.00

College of -Not Specified

Department of Student Life

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$984,441.00
	Wages	\$46,750.00
	Benefits	\$1,870.00
	Operations And Maintenance	\$795,753.00
Expense	Sum:	\$1,828,814.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$348,997.00
Transfer	Sum:	\$348,997.00

College of -Not Specified
Department of Student Success

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$386,636.00
	Wages	\$26,745.00
	Benefits	\$1,070.00
	Operations And Maintenance	\$37,748.00
Expense	Sum:	\$452,199.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$200,103.00
Transfer	Sum:	\$200,103.00

College of -Not Specified
Department of Support Services

FY 2017

	Category	Budget
Revenue	Sales And Services	\$95,000.00
Revenue	Sum:	\$95,000.00

	Category	Budget
Expense	Salaries - Non-Faculty	\$335,856.00
	Wages	\$6,938.00
	Benefits	\$278.00
	Operations And Maintenance	\$805,050.00
Expense	Sum:	\$1,148,122.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$335,856.00
Transfer	Sum:	\$335,856.00

College of -Not Specified
Department of Telecommunications

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$180,638.00
	Wages	\$28,629.00
	Benefits	\$1,145.00
	Operations And Maintenance	\$785,716.00
Expense	Sum:	\$996,128.00

College of -Not Specified
Department of Texan Card Operations

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$72,407.00
	Benefits	\$27,242.00
Expense	Sum:	\$99,649.00

College of -Not Specified
Department of Thompson Student Center

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$309,771.00
	Wages	\$116,400.00
	Benefits	\$88,003.00
	Operations And Maintenance	\$848,294.00
Expense	Sum:	\$1,362,468.00

College of -Not Specified

Department of Va Military Veterans Services Center

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$42,301.00
	Operations And Maintenance	\$3,638.00
Expense	Sum:	\$45,939.00

College of -Not Specified
Department of Web Services

FY 2017

	Category	Budget
Expense	Salaries - Non-Faculty	\$194,546.00
	Wages	\$3,000.00
	Benefits	\$120.00
	Operations And Maintenance	\$31,215.00
Expense	Sum:	\$228,881.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$194,546.00
Transfer	Sum:	\$194,546.00

College of Science & Technology

Department of Biological Sciences

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$2,300,092.00
	Salaries - Non-Faculty	\$262,718.00
	Wages	\$3,388.00
	Benefits	\$136.00
	Operations And Maintenance	\$74,385.00
Expense	Sum:	\$2,640,719.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,260,113.00
Transfer	Sum:	\$1,260,113.00

College of Science & Technology

Department of Chemistry, Geosciences, And Physics

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,378,461.00
	Salaries - Non-Faculty	\$70,179.00
	Wages	\$29,105.00
	Benefits	\$1,164.00
	Operations And Maintenance	\$94,718.00
Expense	Sum:	\$1,573,627.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,439,370.00
Transfer	Sum:	\$1,439,370.00

College of Science & Technology

Department of College Of Science And Technology

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$184,502.00
	Salaries - Non-Faculty	\$340,884.00
	Wages	\$6,661.00
	Benefits	\$42,835.00
	Operations And Maintenance	\$74,475.00
	Scholarships	\$850.00
Expense	Sum:	\$650,207.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$318,770.00
Transfer	Sum:	\$318,770.00

College of Science & Technology
Department of Department Of Mathematics

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$1,577,003.00
	Salaries - Non-Faculty	\$28,907.00
	Wages	\$18,268.00
	Benefits	\$731.00
	Operations And Maintenance	\$26,532.00
Expense	Sum:	\$1,651,441.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,395,981.00
Transfer	Sum:	\$1,395,981.00

College of Science & Technology

Department of Engineering And Computer Science

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$729,725.00
	Salaries - Non-Faculty	\$26,628.00
	Wages	\$4,840.00
	Benefits	\$194.00
	Operations And Maintenance	\$29,617.00
Expense	Sum:	\$791,004.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$756,353.00
Transfer	Sum:	\$756,353.00

College of Science & Technology
Department of Engineering Technology

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$759,338.00
	Salaries - Non-Faculty	\$47,580.00
	Wages	\$9,680.00
	Benefits	\$5,865.00
	Operations And Maintenance	\$31,041.00
Expense	Sum:	\$853,504.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$774,532.00
Transfer	Sum:	\$774,532.00

College of Science & Technology
Department of Medical Laboratory Sciences

FY 2017

	Category	Budget
Revenue	Fees	\$10,150.00
Revenue	Sum:	\$10,150.00

	Category	Budget
Expense	Salaries - Faculty	\$682,619.00
	Salaries - Non-Faculty	\$90,288.00
	Wages	\$25,810.00
	Benefits	\$1,032.00
	Operations And Maintenance	\$63,791.00
Expense	Sum:	\$863,540.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$759,316.00
Transfer	Sum:	\$759,316.00

College of Science & Technology

Department of Nursing

FY 2017

	Category	Budget
Revenue	Fees	\$5,160.00
Revenue	Sum:	\$5,160.00

	Category	Budget
Expense	Salaries - Faculty	\$1,759,414.00
	Salaries - Non-Faculty	\$80,161.00
	Wages	\$14,701.00
	Benefits	\$588.00
	Operations And Maintenance	\$368,455.00
Expense	Sum:	\$2,223,319.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,021,029.00
Transfer	Sum:	\$2,021,029.00

College of Science & Technology

Department of Social Work

FY 2017

	Category	Budget
Expense	Salaries - Faculty	\$838,011.00
	Salaries - Non-Faculty	\$39,942.00
	Wages	\$1,263.00
	Benefits	\$51.00
	Operations And Maintenance	\$15,515.00
Expense	Sum:	\$894,782.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$572,445.00
Transfer	Sum:	\$572,445.00