



Agriculture & Environmental Scien

Department of: Animal Science & Vet Tech Science

Category		FY 2016 Budget
Revenue	Gifts	\$41,500
	Sales and Services	\$4,000
	Investment Income	\$14,063
	Sum:	\$59,563

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,201,562
	Sum:	\$1,201,562

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$43,192
	Salaries - Faculty	\$1,106,381
	Wages	\$6,202
	Benefits	\$10,969
	Operations and Maintenance	\$78,388
	Budget - Begin Balance	\$0
	Sum:	\$1,245,132



Department of: College Of Ag & Env Sci-Horticulture Cnt

Category		FY 2016 Budget
Expense	Budget - Begin Balance	\$0
	Sum:	\$0



Department of: College Of Agriculture & Environ Science

Category		FY 2016 Budget
Revenue	Gifts	\$57,400
	Sales and Services	\$35,000
	Investment Income	\$26,772
	Sum:	\$119,172

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$982,052
	Sum:	\$982,052

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$407,336
	Salaries - Faculty	\$226,889
	Wages	\$8,378
	Benefits	\$5,511
	Operations and Maintenance	\$443,892
	Budget - Begin Balance	\$0
	Sum:	\$1,092,006



Department of: College Of Ag & Tech - Farm Operations

Category		FY 2016 Budget
Revenue	Sales and Services	\$9,000
	Sum:	\$9,000

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$500,573
	Sum:	\$500,573

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$37,207
	Wages	\$102,264
	Operations and Maintenance	\$370,102
	Budget - Begin Balance	\$0
	Sum:	\$509,573



Department of: Department Of Ag And Consumer Sciences

Category		FY 2016 Budget
Revenue	Sales and Services	\$7,000
	Sum:	\$7,000

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,288,120
	Sum:	\$1,288,120

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$55,124
	Salaries - Faculty	\$1,143,933
	Wages	\$8,224
	Benefits	\$13,732
	Operations and Maintenance	\$75,307
	Budget - Begin Balance	\$0
	Sum:	\$1,296,320



Department of: Family And Consumer Sciences

Category		FY 2016 Budget
Revenue	Sales and Services	\$300
	Sum:	\$300

Category		FY 2016 Budget
Expense	Operations and Maintenance	\$300
	Budget - Begin Balance	\$0
	Sum:	\$300



Department of: Wildlife Sustainability & Ecosys Science

Category		FY 2016 Budget
Revenue	Contracts and Grants	\$210,000
	Gifts	\$5,500
	Sales and Services	\$4,000
	Sum:	\$219,500

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$720,158
	Sum:	\$720,158

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$96,492
	Salaries - Faculty	\$614,477
	Wages	\$5,792
	Benefits	\$4,554
	Operations and Maintenance	\$215,843
	Budget - Begin Balance	\$0
	Sum:	\$937,158



Business Administration



Department of: Accounting, Finance And Economics

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,481,615
	Sum:	\$1,481,615

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$25,650
	Salaries - Faculty	\$1,420,491
	Wages	\$8,708
	Benefits	\$13,336
	Operations and Maintenance	\$13,430
	Budget - Begin Balance	\$0
	Sum:	\$1,481,615



Department of: College Of Business Administration

Category		FY 2016 Budget
Revenue	Gifts	\$500
	Investment Income	\$11
	Sum:	\$511

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$515,376
	Sum:	\$515,376

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$159,082
	Salaries - Faculty	\$258,301
	Wages	\$20,030
	Benefits	\$20,562
	Operations and Maintenance	\$57,901
	Budget - Begin Balance	\$0
	Sum:	\$515,876



Department of: Management Department

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,796,326
	Sum:	\$1,796,326

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$74,289
	Salaries - Faculty	\$1,664,683
	Wages	\$4,590
	Benefits	\$4,031
	Operations and Maintenance	\$48,733
	Budget - Begin Balance	\$0
	Sum:	\$1,796,326



Department of: Marketing And Computer Info Systems

Category		FY 2016 Budget
Revenue	Fees	\$12,600
	Gifts	\$100
	Sum:	\$12,700

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$845,003
	Sum:	\$845,003

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$25,575
	Salaries - Faculty	\$762,635
	Wages	\$18,072
	Benefits	\$6,070
	Operations and Maintenance	\$45,351
	Budget - Begin Balance	\$0
	Sum:	\$857,703



Education



Department of: College Of Education

Category		FY 2016 Budget
Revenue	Contracts and Grants	\$200,000
	Gifts	\$600
	Sales and Services	\$76,500
	Sum:	\$277,100

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$409,957
	Sum:	\$409,957

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$254,648
	Salaries - Faculty	\$72,000
	Wages	\$3,492
	Benefits	\$18,395
	Scholarships	\$600
	Operations and Maintenance	\$328,922
	Budget - Begin Balance	\$0
	Sum:	\$678,057



Department of: Curriculum And Instruction

Category		FY 2016 Budget
Revenue	Fees	\$9,553
	Gifts	\$350
	Sales and Services	\$140,048
	Sum:	\$149,951

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$2,552,780
	Sum:	\$2,552,780

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$241,457
	Salaries - Faculty	\$2,236,505
	Wages	\$4,481
	Benefits	\$72,614
	Operations and Maintenance	\$151,327
	Budget - Begin Balance	\$0
	Sum:	\$2,706,384

Department of: Department Of Kinesiology

Category		FY 2016 Budget
Revenue	Sales and Services	\$15,000
	Sum:	\$15,000

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,269,460
	Sum:	\$1,269,460

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$43,116
	Salaries - Faculty	\$1,093,021
	Wages	\$31,184
	Benefits	\$21,097
	Operations and Maintenance	\$96,042
	Budget - Begin Balance	\$0
	Sum:	\$1,284,460



Department of: Department Of Psychology And Counseling

Category		FY 2016 Budget
Revenue	Fees	\$3,492
	Gifts	\$500
	Sales and Services	\$2,000
	Sum:	\$5,992

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,109,675
	Sum:	\$1,109,675

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$160,591
	Salaries - Faculty	\$900,656
	Wages	\$4,062
	Benefits	\$5,427
	Operations and Maintenance	\$44,931
	Budget - Begin Balance	\$0
	Sum:	\$1,115,667

Department of: Educational Leadership & Policy Studies

Category		FY 2016 Budget
Revenue	Gifts	\$260
	Sales and Services	\$14,000
	Sum:	\$14,260

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$747,076
	Sum:	\$747,076

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$46,592
	Salaries - Faculty	\$673,527
	Operations and Maintenance	\$41,217
	Budget - Begin Balance	\$0
	Sum:	\$761,336



Graduate Studies



Department of: Graduate Studies

Category		FY 2016 Budget
Revenue	Fees	\$45,450
	Sum:	\$45,450

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$2,758,497
	Sum:	\$2,758,497

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$254,052
	Salaries - Faculty	\$1,603,226
	Wages	\$6,380
	Benefits	\$71,113
	Operations and Maintenance	\$377,533
	Equipment (Capitalized)	\$500,000
	Budget - Begin Balance	\$0
	Sum:	\$2,812,304



Liberal & Fine Arts



Department of: College Of Liberal And Fine Arts

Category		FY 2016 Budget
Revenue	Gifts	\$39,800
	Investment Income	\$127
	Sum:	\$39,927

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$384,775
	Sum:	\$384,775

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$75,261
	Salaries - Faculty	\$150,518
	Wages	\$3,243
	Benefits	\$963
	Scholarships	\$150
	Operations and Maintenance	\$194,590
	Budget - Begin Balance	\$0
	Sum:	\$424,725

Department of: Communication Studies

Category		FY 2016 Budget
Revenue	Sales and Services	\$5,000
	Sum:	\$5,000

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$870,408
	Sum:	\$870,408

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$49,725
	Salaries - Faculty	\$781,224
	Operations and Maintenance	\$44,459
	Budget - Begin Balance	\$0
	Sum:	\$875,408

Department of: Criminal Justice

Category		FY 2016 Budget
Revenue	Fees	\$2,629
	Sum:	\$2,629

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,304,961
	Sum:	\$1,304,961

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$288,778
	Salaries - Faculty	\$927,909
	Wages	\$5,000
	Benefits	\$61,052
	Operations and Maintenance	\$24,851
	Budget - Begin Balance	\$0
	Sum:	\$1,307,590

Department of: English & Languages

Category		FY 2016 Budget
Revenue	Gifts	\$6,000
	Sales and Services	\$6,000
Sum:		\$12,000

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,634,663
Sum:		\$1,634,663

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$40,898
	Salaries - Faculty	\$1,543,086
	Wages	\$20,489
	Benefits	\$11,153
	Operations and Maintenance	\$31,037
	Budget - Begin Balance	\$0
Sum:		\$1,646,663



Department of: Fine Arts

Category		FY 2016 Budget
Revenue	Gifts	\$650
	Sales and Services	\$550,000
	Sum:	\$550,650

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,618,257
	Sum:	\$1,618,257

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$235,976
	Salaries - Faculty	\$1,224,458
	Wages	\$18,494
	Benefits	\$26,640
	Operations and Maintenance	\$663,397
	Budget - Begin Balance	\$0
	Sum:	\$2,168,965



Department of: Ktrl Radio Station

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$134,632
	Sum:	\$134,632

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$82,001
	Wages	\$3,761
	Benefits	\$23,767
	Operations and Maintenance	\$25,103
	Sum:	\$134,632



Department of: Social Sciences

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,599,656
	Sum:	\$1,599,656

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$34,344
	Salaries - Faculty	\$1,524,716
	Wages	\$4,530
	Benefits	\$21,315
	Operations and Maintenance	\$14,751
	Budget - Begin Balance	\$0
	Sum:	\$1,599,656



Science & Technology

Department of: Biological Sciences

Category		FY 2016 Budget
Revenue	Sales and Services	\$14,000
	Sum:	\$14,000

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,241,300
	Sum:	\$1,241,300

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$34,560
	Salaries - Faculty	\$1,128,886
	Wages	\$3,388
	Benefits	\$81
	Operations and Maintenance	\$88,385
	Budget - Begin Balance	\$0
	Sum:	\$1,255,300

Department of: Chemistry, Geosciences, And Physics

Category		FY 2016 Budget
Revenue	Contracts and Grants	\$30,000
	Sales and Services	\$10,000
	Sum:	\$40,000

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,520,199
	Sum:	\$1,520,199

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$79,502
	Salaries - Faculty	\$1,321,275
	Wages	\$39,305
	Benefits	\$1,739
	Operations and Maintenance	\$118,378
	Budget - Begin Balance	\$0
	Sum:	\$1,560,199



Department of: College Of Science And Technology

Category		FY 2016 Budget
Revenue	Contracts and Grants	\$15,909
	Gifts	\$1,175
	Sales and Services	\$4,500
	Sum:	\$21,584

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,166,878
	Sum:	\$1,166,878

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$437,902
	Salaries - Faculty	\$157,702
	Wages	\$9,594
	Benefits	\$42,185
	Operations and Maintenance	\$541,079
	Budget - Begin Balance	\$0
	Sum:	\$1,188,462



Department of: Department Of Mathematics

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$1,676,939
	Sum:	\$1,676,939

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$63,629
	Salaries - Faculty	\$1,528,117
	Wages	\$18,268
	Benefits	\$40,393
	Operations and Maintenance	\$26,532
	Budget - Begin Balance	\$0
	Sum:	\$1,676,939



Department of: Engineering And Computer Science

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$799,156
	Sum:	\$799,156

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$27,261
	Salaries - Faculty	\$737,322
	Wages	\$4,840
	Benefits	\$116
	Operations and Maintenance	\$29,617
	Budget - Begin Balance	\$0
	Sum:	\$799,156



Department of: Engineering Technology

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$794,023
	Sum:	\$794,023

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$130,930
	Salaries - Faculty	\$613,506
	Wages	\$14,682
	Benefits	\$3,864
	Operations and Maintenance	\$36,041
	Budget - Begin Balance	\$0
	Sum:	\$799,023

Department of: Medical Laboratory Sciences

Category		FY 2016 Budget
Revenue	Fees	\$6,965
	Gifts	\$10,000
	Sales and Services	\$2,000
	Sum:	\$18,965

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$776,017
	Sum:	\$776,017

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$57,667
	Salaries - Faculty	\$626,925
	Wages	\$25,810
	Benefits	\$1,824
	Scholarships	\$6,500
	Operations and Maintenance	\$77,799
	Equipment (Capitalized)	\$5,000
	Budget - Begin Balance	\$0
	Sum:	\$801,525

Department of: Nursing

Category		FY 2016 Budget
Revenue	Fees	\$5,160
	Gifts	\$4,800
	Sales and Services	\$5,000
	Sum:	\$14,960

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$2,347,817
	Sum:	\$2,347,817

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$130,083
	Salaries - Faculty	\$1,914,720
	Wages	\$14,701
	Benefits	\$9,691
	Operations and Maintenance	\$288,782
	Budget - Begin Balance	\$0
	Sum:	\$2,357,977



Department of: Social Work Handbook/Continuing Educatio

Category		FY 2016 Budget
Revenue	Contracts and Grants	\$130,909
	Sales and Services	\$1,700
	Sum:	\$132,609

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$495,034
	Sum:	\$495,034

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$46,587
	Salaries - Faculty	\$478,226
	Wages	\$1,263
	Benefits	\$16,549
	Operations and Maintenance	\$85,018
	Budget - Begin Balance	\$0
	Sum:	\$627,643