

College of Agriculture Sciences & Natural Resources

Department of College Of Ag Sci & Natural Resources

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,441,245.00
	Salaries - Non-Faculty	\$457,172.00
	Benefits	\$18,500.00
	Operations And Maintenance	\$127,398.00
	Scholarships	\$75,000.00
Expense	Sum:	\$2,119,315.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,119,315.00
Transfer	Sum:	\$2,119,315.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Farm & Dairy

FY 2027

	Category	Budget
Revenue	Sales And Services	\$116,205.00
Revenue	Sum:	\$116,205.00

	Category	Budget
Expense	Salaries - Faculty	\$15,402.00
	Salaries - Non-Faculty	\$233,124.00

	Wages	\$27,278.00
	Operations And Maintenance	\$125,315.00
Expense	Sum:	\$401,119.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$401,119.00
	Budget-Alloc/Tran Out	(\$116,205.00)
Transfer	Sum:	\$284,914.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Humanities, Social Science, and Art

Department of Art

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$958,551.00
	Salaries - Non-Faculty	\$84,751.00
	Wages	\$16,927.00
	Operations And Maintenance	\$22,158.00
Expense	Sum:	\$1,082,387.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,082,387.00
Transfer	Sum:	\$1,082,387.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of College Of Humanities/Social Science/Art

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$804,375.00
	Salaries - Non-Faculty	\$335,275.00
	Operations And Maintenance	\$82,430.00
Expense	Sum:	\$1,222,080.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,222,080.00

Transfer	Sum:	\$1,222,080.00
	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of History & Liberal Studies

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,149,220.00
	Salaries - Non-Faculty	\$43,378.00
	Operations And Maintenance	\$28,737.00
Expense	Sum:	\$1,221,335.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,221,335.00
Transfer	Sum:	\$1,221,335.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Literature & Languages

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,399,421.00
	Salaries - Non-Faculty	\$36,017.00
	Wages	\$6,599.00
	Benefits	\$1,271.00

	Operations And Maintenance	\$28,838.00
Expense	Sum:	\$1,472,146.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,472,146.00
Transfer	Sum:	\$1,472,146.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Music

FY 2027

	Category	Budget
Revenue	Sales And Services	\$90,000.00
Revenue	Sum:	\$90,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,569,320.00
	Salaries - Non-Faculty	\$165,353.00
	Wages	\$29,840.00
	Operations And Maintenance	\$166,230.00
	Scholarships	\$519,751.00
Expense	Sum:	\$2,450,494.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,360,494.00
Transfer	Sum:	\$2,360,494.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Social Sciences

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,452,684.00
	Salaries - Non-Faculty	\$35,719.00
	Operations And Maintenance	\$36,167.00
Expense	Sum:	\$1,524,570.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,524,570.00
Transfer	Sum:	\$1,524,570.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Theatre

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$434,487.00
	Salaries - Non-Faculty	\$81,518.00
	Wages	\$9,637.00
	Operations And Maintenance	\$23,772.00
Expense	Sum:	\$549,414.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$549,414.00
Transfer	Sum:	\$549,414.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00

Beginbal	Sum:	\$0.00
----------	------	--------

College of Business

Department of Accounting, Finance & Business Law

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$2,202,866.00
	Operations And Maintenance	\$5,000.00
Expense	Sum:	\$2,207,866.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,207,866.00
Transfer	Sum:	\$2,207,866.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of College Of Business

FY 2027

	Category	Budget
Revenue	Fees	\$495,711.00
Revenue	Sum:	\$495,711.00

	Category	Budget
Expense	Salaries - Faculty	\$452,004.00
	Salaries - Non-Faculty	\$465,764.00
	Benefits	\$48,446.00
	Operations And Maintenance	\$427,331.00
Expense	Sum:	\$1,393,545.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,393,545.00
	Budget-Alloc/Tran Out	(\$495,711.00)
Transfer	Sum:	\$897,834.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Management, Marketing & Management Science

FY 2027

	Category	Budget
Expense	Operations And Maintenance	\$5,000.00
Expense	Sum:	\$5,000.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$5,000.00
Transfer	Sum:	\$5,000.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Marketing And Business Analytics

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$2,003,361.00
	Operations And Maintenance	\$5,000.00

Expense	Sum:	\$2,008,361.00
----------------	-------------	-----------------------

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,008,361.00
Transfer	Sum:	\$2,008,361.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Science & Engineering

Department of Biological & Environmental Sciences

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$848,295.00
	Salaries - Non-Faculty	\$84,497.00
	Wages	\$18,366.00
	Operations And Maintenance	\$39,395.00
Expense	Sum:	\$990,553.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$990,553.00
Transfer	Sum:	\$990,553.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Chemistry

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$665,446.00
	Salaries - Non-Faculty	\$99,970.00
	Wages	\$11,883.00
	Operations And Maintenance	\$14,594.00
Expense	Sum:	\$791,893.00

	Category	Budget
--	----------	--------

Transfer	Budget-Alloc/Tran In	\$791,893.00
Transfer	Sum:	\$791,893.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of College Of Science And Engineering

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$486,310.00
	Salaries - Non-Faculty	\$234,000.00
	Operations And Maintenance	\$50,985.00
Expense	Sum:	\$771,295.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$771,295.00
Transfer	Sum:	\$771,295.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Computer Science & Information Systems

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,394,080.00
	Salaries - Non-Faculty	\$45,151.00
	Wages	\$2,373.00

	Operations And Maintenance	\$12,898.00
Expense	Sum:	\$1,454,502.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,454,502.00
Transfer	Sum:	\$1,454,502.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Engineering & Technology

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,382,672.00
	Salaries - Non-Faculty	\$36,252.00
	Operations And Maintenance	\$38,000.00
Expense	Sum:	\$1,456,924.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,456,924.00
Transfer	Sum:	\$1,456,924.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Foundation Math

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,260,641.00
	Salaries - Non-Faculty	\$77,604.00
	Wages	\$34,606.00
	Operations And Maintenance	\$28,438.00
Expense	Sum:	\$1,401,289.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,401,289.00
Transfer	Sum:	\$1,401,289.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Physics & Astronomy

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$946,093.00
	Salaries - Non-Faculty	\$35,141.00
	Wages	\$21,486.00
	Operations And Maintenance	\$15,682.00
	Equipment (Capitalized)	\$14,065.00
Expense	Sum:	\$1,032,467.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,032,467.00
Transfer	Sum:	\$1,032,467.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Planetarium Adm Fee & Gift Shop

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$159,364.00
	Operations And Maintenance	\$70,000.00
Expense	Sum:	\$229,364.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$229,364.00
Transfer	Sum:	\$229,364.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Education & Human Services

Department of College Of Education & Human Services

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$251,397.00
	Salaries - Non-Faculty	\$482,437.00
	Wages	\$4,071.00
	Benefits	\$20.00
	Operations And Maintenance	\$106,430.00
Expense	Sum:	\$844,355.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$844,355.00
Transfer	Sum:	\$844,355.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Counseling

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,025,432.00
	Salaries - Non-Faculty	\$113,618.00
	Wages	\$4,713.00
	Benefits	\$25.00
	Operations And Maintenance	\$30,909.00
Expense	Sum:	\$1,174,697.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,174,697.00
Transfer	Sum:	\$1,174,697.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Curriculum & Instruction

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,955,740.00
	Salaries - Non-Faculty	\$268,441.00
	Benefits	\$7,020.00
	Operations And Maintenance	\$149,861.00
Expense	Sum:	\$2,381,062.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$2,381,062.00
Transfer	Sum:	\$2,381,062.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Ed Certification & Acad Service

FY 2027

	Category	Budget
--	----------	--------

Expense	Salaries - Non-Faculty	\$289,980.00
	Wages	\$6,207.00
	Benefits	\$33.00
	Operations And Maintenance	\$23,709.00
Expense	Sum:	\$319,929.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$319,929.00
Transfer	Sum:	\$319,929.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Educational Leadership

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$858,904.00
	Salaries - Non-Faculty	\$35,204.00
	Wages	\$8,484.00
	Benefits	\$40.00
	Operations And Maintenance	\$36,668.00
Expense	Sum:	\$939,300.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$939,300.00
Transfer	Sum:	\$939,300.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Health & Human Performance

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$1,180,106.00
	Salaries - Non-Faculty	\$96,518.00
	Wages	\$9,870.00
	Benefits	\$52.00
	Operations And Maintenance	\$38,213.00
Expense	Sum:	\$1,324,759.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,324,759.00
Transfer	Sum:	\$1,324,759.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Higher Ed & Learning Technologies

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$944,461.00
	Salaries - Non-Faculty	\$39,025.00
	Wages	\$2,000.00
	Benefits	\$15.00
	Operations And Maintenance	\$19,046.00
Expense	Sum:	\$1,004,547.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,004,547.00
Transfer	Sum:	\$1,004,547.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Nursing

FY 2027

	Category	Budget
Revenue	Tuition - Designated	\$110,000.00
Revenue	Sum:	\$110,000.00

	Category	Budget
Expense	Salaries - Faculty	\$887,586.00
	Salaries - Non-Faculty	\$234,664.00
	Benefits	\$18,900.00
	Operations And Maintenance	\$86,246.00
Expense	Sum:	\$1,227,396.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,227,396.00
	Budget-Alloc/Tran Out	(\$110,000.00)
Transfer	Sum:	\$1,117,396.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Psychology, Counseling & Special Education

FY 2027

	Category	Budget
Revenue	Sales And Services	\$10,000.00
Revenue	Sum:	\$10,000.00

	Category	Budget
Expense	Salaries - Faculty	\$1,733,096.00
	Salaries - Non-Faculty	\$81,319.00
	Wages	\$11,403.00
	Benefits	\$60.00
	Operations And Maintenance	\$38,962.00
Expense	Sum:	\$1,864,840.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,854,840.00
Transfer	Sum:	\$1,854,840.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Social Work

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$759,242.00
	Salaries - Non-Faculty	\$84,952.00
	Wages	\$759.00
	Benefits	\$10.00
	Operations And Maintenance	\$18,575.00
	Equipment (Capitalized)	\$482.00
Expense	Sum:	\$864,020.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$864,020.00
Transfer	Sum:	\$864,020.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

College of Innovation & Design

Department of Applied Sciences

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$63,688.00
	Operations And Maintenance	\$2,647.00
Expense	Sum:	\$66,335.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$66,335.00
Transfer	Sum:	\$66,335.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of Career Development

FY 2027

	Category	Budget
Expense	Salaries - Non-Faculty	\$206,138.00
	Operations And Maintenance	\$39,365.00
Expense	Sum:	\$245,503.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$245,503.00
Transfer	Sum:	\$245,503.00

	Category	Budget
--	----------	--------

Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00

Department of College Of Innovation & Design

FY 2027

	Category	Budget
Expense	Salaries - Faculty	\$216,217.00
	Salaries - Non-Faculty	\$641,357.00
	Benefits	\$40,000.00
	Operations And Maintenance	\$196,634.00
Expense	Sum:	\$1,094,208.00

	Category	Budget
Transfer	Budget-Alloc/Tran In	\$1,094,208.00
Transfer	Sum:	\$1,094,208.00

	Category	Budget
Beginbal	Budget - Begin Balance	\$0.00
Beginbal	Sum:	\$0.00