



Agriculture And Science



Department of: Agricultural Sciences

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$2,005,558
	Tuition - State	\$677,946
	Contracts and Grants	\$476,419
	Sales and Services	\$190,841
	Sum:	\$3,350,764

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$87,700
	Sum:	\$87,700

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$614,061
	Salaries - Faculty	\$1,801,418
	Wages	\$54,700
	Benefits	\$108,553
	Operations and Maintenance	\$908,797
	Sum:	\$3,487,529



Department of: Chemistry And Physics

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$473,004
	Tuition - State	\$164,308
	Sum:	\$637,312

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$4,500
	Sum:	\$4,500

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$21,733
	Salaries - Faculty	\$615,579
	Wages	\$47,199
	Benefits	\$4,130
	Operations and Maintenance	\$19,212
	Sum:	\$707,853



Department of: College Of Agri.And Science

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$381,573
	Tuition - State	\$111,227
	Tuition - Designated	\$224,257
	Exemptions and Waivers	\$10,965
	Sum:	\$728,022

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$211,280
	Budget-Alloc/Tran Out	\$-87,340
	Sum:	\$123,940

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$393,848
	Salaries - Faculty	\$174,329
	Benefits	\$48,636
	Operations and Maintenance	\$255,960
	Sum:	\$872,773



Department of: Life, Earth And Environmental Sciences

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$965,237
	Tuition - State	\$335,297
	Sum:	\$1,300,534

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$4,700
	Sum:	\$4,700

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$34,758
	Salaries - Faculty	\$1,265,776
	Wages	\$9,100
	Benefits	\$796
	Operations and Maintenance	\$41,700
	Sum:	\$1,352,130



College Of Business



Department of: Accounting Economics And Finance

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$1,005,173
	Tuition - State	\$349,171
	Sum:	\$1,354,344

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$21,594
	Sum:	\$21,594

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$32,200
	Salaries - Faculty	\$1,322,144
	Wages	\$6,243
	Benefits	\$546
	Operations and Maintenance	\$63,194
	Sum:	\$1,424,327



Department of: Ag/Business Incubator

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$612,303
	Tuition - State	\$212,697
	Sum:	\$825,000

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$436,075
	Utilities	\$29,600
	Operations and Maintenance	\$148,707
	Equipment (Capitalized)	\$210,618
	Sum:	\$825,000



Department of: College Of Business

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$304,130
	Tuition - State	\$91,760
	Tuition - Designated	\$934,591
	Exemptions and Waivers	\$28,729
	Sum:	\$1,359,210

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$558,015
	Budget-Alloc/Tran Out	\$-638,187
	Sum:	\$-80,172

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$397,288
	Salaries - Faculty	\$286,596
	Benefits	\$115,931
	Operations and Maintenance	\$486,535
	Sum:	\$1,286,350



Department of: Information And Decision Mgmt

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$732,773
	Tuition - State	\$254,545
	Sum:	\$987,318

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$3,005
	Sum:	\$3,005

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$21,846
	Salaries - Faculty	\$965,472
	Wages	\$8,260
	Benefits	\$723
	Operations and Maintenance	\$25,015
	Sum:	\$1,021,316



Department of: Management, Marketing & General Business

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$904,566
	Tuition - State	\$314,221
	Sum:	\$1,218,787

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$4,742
	Sum:	\$4,742

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$21,585
	Salaries - Faculty	\$1,197,202
	Wages	\$5,770
	Benefits	\$505
	Operations and Maintenance	\$34,742
	Sum:	\$1,259,804



Department of: Small Business Development Center

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$152,757
	Tuition - State	\$53,063
	Sales and Services	\$114,343
	Sum:	\$320,163

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$273,672
	Benefits	\$30,105
	Operations and Maintenance	\$16,387
	Sum:	\$320,164



College Of Education



Department of: College Of Education And Social Sciences

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$306,837
	Tuition - State	\$87,197
	Contracts and Grants	\$56,805
	Sum:	\$450,839

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$24,292
	Sum:	\$24,292

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$262,945
	Salaries - Faculty	\$135,235
	Wages	\$1,257
	Benefits	\$14,622
	Operations and Maintenance	\$85,772
	Sum:	\$499,831



Department of: Education

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$1,248,538
	Tuition - State	\$433,708
	Contracts and Grants	\$55,512
	Sales and Services	\$220,338
	Sum:	\$1,958,096

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$7,905
	Sum:	\$7,905

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$414,089
	Salaries - Faculty	\$1,424,951
	Wages	\$3,908
	Benefits	\$45,434
	Operations and Maintenance	\$122,869
	Sum:	\$2,011,251



Department of: Political Science And Criminal Justice

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$492,023
	Tuition - State	\$170,916
	Sum:	\$662,939

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$2,250
	Sum:	\$2,250

Category		FY 2016 Budget
Expense	Salaries - Faculty	\$662,939
	Operations and Maintenance	\$28,250
	Sum:	\$691,189



Department of: Psychology, Sociology And Social Work

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$868,379
	Tuition - State	\$301,651
	Sum:	\$1,170,030

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$2,500
	Sum:	\$2,500

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$30,732
	Salaries - Faculty	\$1,139,298
	Wages	\$600
	Benefits	\$53
	Operations and Maintenance	\$30,500
	Sum:	\$1,201,183



College Of Engineering



Department of: Engineering And Computer Sciences

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$1,810,448
	Tuition - State	\$628,902
	Sum:	\$2,439,350

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$3,000
	Sum:	\$3,000

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$120,262
	Salaries - Faculty	\$2,009,367
	Wages	\$3,100
	Benefits	\$271
	Operations and Maintenance	\$161,221
	Equipment (Capitalized)	\$270,000
	Sum:	\$2,564,221



Fine Arts & Humanities



Department of: Art Theatre And Dance

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$673,540
	Tuition - State	\$233,970
	Sum:	\$907,510

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$85,550
	Sum:	\$85,550

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$71,070
	Salaries - Faculty	\$836,440
	Wages	\$2,420
	Benefits	\$212
	Operations and Maintenance	\$125,550
	Sum:	\$1,035,692



Department of: College Of Fine Arts And Humanities

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$414,233
	Tuition - State	\$124,319
	Sum:	\$538,552

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$45,918
	Sum:	\$45,918

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$302,457
	Salaries - Faculty	\$218,745
	Wages	\$850
	Benefits	\$3,487
	Operations and Maintenance	\$74,296
	Sum:	\$599,835



Department of: Communications

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$614,411
	Tuition - State	\$213,431
	Sales and Services	\$4,828
	Sum:	\$832,670

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$137,700
	Sum:	\$137,700

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$66,479
	Salaries - Faculty	\$761,363
	Wages	\$20,830
	Benefits	\$1,823
	Operations and Maintenance	\$150,875
	Sum:	\$1,001,370



Department of: English, Philosophy And Modern Lang

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$813,514
	Tuition - State	\$282,592
	Sum:	\$1,096,106

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$3,500
	Sum:	\$3,500

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$21,300
	Salaries - Faculty	\$1,074,806
	Operations and Maintenance	\$70,983
	Sum:	\$1,167,089



Department of: History And Geography

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$496,504
	Tuition - State	\$172,472
	Sum:	\$668,976

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$2,250
	Sum:	\$2,250

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$19,983
	Salaries - Faculty	\$648,993
	Operations and Maintenance	\$16,250
	Sum:	\$685,226



Department of: Music

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$1,172,443
	Tuition - State	\$407,275
	Contracts and Grants	\$262,209
	Sales and Services	\$95,649
	Sum:	\$1,937,576

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$150,250
	Sum:	\$150,250

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$68,508
	Salaries - Faculty	\$1,782,585
	Wages	\$25,300
	Benefits	\$87,955
	Operations and Maintenance	\$177,130
	Sum:	\$2,141,478



Graduate School



Department of: Graduate Office

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$780,351
	Tuition - State	\$57,079
	Sales and Services	\$104,059
	Sum:	\$941,489

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$346,872
	Budget-Alloc/Tran Out	\$-45,984
	Sum:	\$300,888

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$449,295
	Wages	\$6,875
	Benefits	\$69,202
	Operations and Maintenance	\$717,005
	Sum:	\$1,242,377



Department of: Honors Program

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$45,970
	Tuition - State	\$15,969
	Sum:	\$61,939

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$61,939
	Operations and Maintenance	\$4,800
	Sum:	\$66,739



Department of: Killgore

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$29,033
	Tuition - State	\$10,085
	Sum:	\$39,118

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$14,865
	Operations and Maintenance	\$24,253
	Sum:	\$39,118



Department of: Mcnair Scholars

Category		FY 2016 Budget
Revenue	Contracts and Grants	\$214,189
	Sum:	\$214,189

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$103,721
	Wages	\$4,000
	Benefits	\$29,595
	Operations and Maintenance	\$76,873
	Sum:	\$214,189



Department of: Sponsored Research

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$175,571
	Tuition - State	\$60,989
	Sum:	\$236,560

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$69,094
	Sum:	\$69,094

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$283,084
	Benefits	\$16,956
	Operations and Maintenance	\$51,133
	Sum:	\$351,173



Department of: University Research Alliance

Category		FY 2016 Budget
Revenue	Contracts and Grants	\$460,098
	Sales and Services	\$4,944
	Sum:	\$465,042

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$113,692
	Benefits	\$22,406
	Scholarships	\$250,000
	Operations and Maintenance	\$78,944
	Sum:	\$465,042



Department of: Wind Energy

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$65,180
	Tuition - State	\$22,642
	Sum:	\$87,822

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$84,335
	Operations and Maintenance	\$3,487
	Sum:	\$87,822



Nursing & Health Services



Department of: College Of Nursing And Health Sciences

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$171,649
	Tuition - State	\$56,575
	Tuition - Designated	\$290,364
	Exemptions and Waivers	\$12,858
	Sum:	\$531,446

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$170,667
	Budget-Alloc/Tran Out	\$-189,253
	Sum:	\$-18,586

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$202,941
	Salaries - Faculty	\$69,737
	Wages	\$1,200
	Benefits	\$13,270
	Operations and Maintenance	\$237,616
	Sum:	\$524,764



Department of: Communications Disorders

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$378,290
	Tuition - State	\$131,407
	Sum:	\$509,697

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$2,700
	Sum:	\$2,700

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$24,600
	Salaries - Faculty	\$485,097
	Operations and Maintenance	\$30,700
	Sum:	\$540,397



Department of: Nursing

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$1,066,049
	Tuition - State	\$370,316
	Contracts and Grants	\$294,842
	Sales and Services	\$367,622
	Sum:	\$2,098,829

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$4,100
	Sum:	\$4,100

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$358,236
	Salaries - Faculty	\$1,497,482
	Wages	\$6,500
	Benefits	\$145,424
	Utilities	\$3,400
	Operations and Maintenance	\$148,288
	Sum:	\$2,159,330



Department of: Sports And Exercise Sciences

Category		FY 2016 Budget
Revenue	State Approp - General Revenue	\$414,542
	Tuition - State	\$144,001
	Sum:	\$558,543

Category		FY 2016 Budget
Transfer	Budget-Alloc/Tran In	\$2,000
	Sum:	\$2,000

Category		FY 2016 Budget
Expense	Salaries - Non-Faculty	\$164,261
	Salaries - Faculty	\$394,282
	Wages	\$3,138
	Benefits	\$275
	Operations and Maintenance	\$15,380
	Sum:	\$577,336