

Departmental Budgets - FY 2013

Academic Department	Faculty Salaries	Non-Faculty Salaries	Wages	Benefits	Scholarships	M&O	Equipment (Capitalized)	Grand Total
Accounting	927,064	20,816	-	-	8,000	1,198	-	957,078
Agricultural Sciences	453,611	83,437	-	-	-	13,135	-	550,183
Applied Sciences-BAAS	245,679	45,833	-	-	-	-	-	291,512
Art	787,134	169,095	16,839	88	-	24,463	-	997,619
Biological Sciences	590,646	63,718	18,270	96	-	38,102	-	710,832
Business Administration and MIS	999,596	22,733	-	-	-	-	-	1,022,329
Chemistry	415,581	38,464	11,821	62	-	17,575	-	483,503
College of Science/Engineering/Ag	381,327	372,135	-	-	-	45,299	-	798,761
Communication Skills Center	54,199	-	-	-	-	2,112	-	56,311
Computer Science and Info System	910,981	36,679	2,361	12	-	17,716	-	967,749
Counseling	-	-	-	-	-	5,000	-	5,000
Curriculum and Instruction	2,059,677	72,249	-	-	-	65,999	-	2,197,925
Dean of Business and Technology	734,389	682,105	15,000	175,305	-	19,959	-	1,626,758
Dean of Education	899,160	974,812	4,071	20	-	256,270	-	2,134,333
Economics and Finance	1,122,628	30,795	-	-	-	-	-	1,153,423
Ed Certification and Acad Serv	-	192,659	6,207	33	-	23,709	-	222,608
Educational Leadership	1,359,285	66,281	10,484	55	-	55,328	-	1,491,433
Extended University	-	104,842	33,910	38,063	-	34,457	8,000	219,272
Farm and Dairy	14,118	124,404	32,325	-	-	36,567	-	207,414
Health and Human Performance	796,761	43,354	9,870	52	-	34,882	-	884,919
History	433,642	20,454	-	-	-	9,041	-	463,137
Industrial and Engineering Technology	902,998	128,725	-	-	-	55,533	-	1,087,256
Literature and Languages	1,070,455	24,674	12,533	66	-	22,732	-	1,130,460
Marketing and Management	1,530,007	24,133	-	-	-	-	-	1,554,140
Mass Media, Communication and Theatre	694,430	39,631	19,534	103	-	18,971	4,000	776,669
Mathematics	932,582	23,271	-	-	-	14,978	-	970,831
Music	1,153,544	41,131	12,275	65	37,000	69,644	-	1,313,659
Physics and Astronomy	587,288	28,634	24,903	135	-	20,409	14,065	675,434
Planetarium Adm Fee and Gift Shop	45,750	87,791	-	-	-	70,000	-	203,541
Political Science	382,254	26,566	-	-	-	7,266	-	416,086
Psychology and Special Ed	1,938,150	77,314	16,116	85	-	56,857	-	2,088,522
Social Work	629,759	44,712	759	10	-	16,751	482	692,473
Sociology and Criminal Justice	603,162	22,801	-	-	-	11,095	-	637,058
Grand Total	23,655,857	3,734,248	247,278	214,250	45,000	1,065,048	26,547	28,988,228