



Alabama State University

2018 Operating Budget

Unrestricted Fund by Department

#	Department Name	Category	2018 Budget
1	A.F.R.O.T.C	Salaries	\$40,000
2	A.F.R.O.T.C	Benefits	14,055
3	A.F.R.O.T.C	Non-Personnel	98
4	A.F.R.O.T.C	Department Total	54,153
5			
6	Academic Advisement Ctr.	Salaries	377,555
7	Academic Advisement Ctr.	Benefits	121,099
8	Academic Advisement Ctr.	Non-Personnel	49
9	Academic Advisement Ctr.	Department Total	498,703
10			
11	Academic Scholarships	Department Total	4,541,291
12			
13	Accounting & Finance	Salaries	744,224
14	Accounting & Finance	Benefits	200,156
15	Accounting & Finance	Non-Personnel	1,540
16	Accounting & Finance	Department Total	945,919
17			
18	Accounting Services	Salaries	366,969
19	Accounting Services	Benefits	105,306
20	Accounting Services	Non-Personnel	996
21	Accounting Services	Department Total	473,271

#	Department Name	Category	2018 Budget
22			
23	Accounts Payable	Salaries	107,264
24	Accounts Payable	Benefits	39,867
25	Accounts Payable	Non-Personnel	4,396
26	Accounts Payable	Department Total	151,527
27			
28	Admissions & Recruitment	Salaries	676,235
29	Admissions & Recruitment	Benefits	215,918
30	Admissions & Recruitment	Non-Personnel	110,270
31	Admissions & Recruitment	Department Total	1,002,422
32			
33	Advancement Studies Curric.	Salaries	823,872
34	Advancement Studies Curric.	Benefits	275,171
35	Advancement Studies Curric.	Non-Personnel	9,000
36	Advancement Studies Curric.	Department Total	1,108,043
37			
38	Ala. High School Ath. Assoc.	Salaries	0
39	Ala. High School Ath. Assoc.	Benefits	0
40	Ala. High School Ath. Assoc.	Non-Personnel	61,673
41	Ala. High School Ath. Assoc.	Department Total	61,673
42			
43	Alumni Relations	Salaries	141,732
44	Alumni Relations	Benefits	46,774
45	Alumni Relations	Non-Personnel	1,483
46	Alumni Relations	Department Total	189,990
47			
48	Annual Honors Convocation	Department Total	150
49			
50	Assist. VP - Student & Jud. Aff.	Salaries	144,463
51	Assist. VP - Student & Jud. Aff.	Benefits	16,491
52	Assist. VP - Student & Jud. Aff.	Non-Personnel	5,035
53	Assist. VP - Student & Jud. Aff.	Department Total	165,990
54			

#	Department Name	Category	2018 Budget
55	Athletic Championship Travel	Department Total	52,000
56			
57	Athletic Director	Salaries	553,444
58	Athletic Director	Benefits	130,546
59	Athletic Director	Non-Personnel	238,139
60	Athletic Director	Department Total	922,129
61			
62	Athletic Scholarships	Department Total	4,248,000
63			
64	Athletic Training	Salaries	124,476
65	Athletic Training	Benefits	27,103
66	Athletic Training	Non-Personnel	3,783
67	Athletic Training	Department Total	155,363
68			
69	Auxiliary Services	Salaries	157,210
70	Auxiliary Services	Benefits	48,236
71	Auxiliary Services	Non-Personnel	57
72	Auxiliary Services	Department Total	205,503
73			
74	AVP B&F / Budget Officer	Salaries	209,526
75	AVP B&F / Budget Officer	Benefits	58,720
76	AVP B&F / Budget Officer	Non-Personnel	3,000
77	AVP B&F / Budget Officer	Department Total	271,246
78			
79	Baseball	Salaries	221,800
80	Baseball	Benefits	58,735
81	Baseball	Non-Personnel	120,935
82	Baseball	Department Total	401,470
83			
84	Biological Sciences	Salaries	1,445,332
85	Biological Sciences	Benefits	399,501
86	Biological Sciences	Non-Personnel	23,753
87	Biological Sciences	Department Total	1,868,586

#	Department Name	Category	2018 Budget
88			
89	Biomedical Research	Salaries	35,650
90	Biomedical Research	Benefits	13,183
91	Biomedical Research	Non-Personnel	94
92	Biomedical Research	Department Total	48,927
93			
94	Board of Trustees	Department Total	86,220
95			
96	Bowling	Salaries	37,650
97	Bowling	Benefits	12,499
98	Bowling	Non-Personnel	18,813
99	Bowling	Department Total	68,962
100			
101	Box Office Operations	Salaries	72,503
102	Box Office Operations	Benefits	23,316
103	Box Office Operations	Non-Personnel	34,047
104	Box Office Operations	Department Total	129,866
105			
106	Building Maintenance Svcs.	Salaries	684,111
107	Building Maintenance Svcs.	Benefits	172,568
108	Building Maintenance Svcs.	Non-Personnel	242,638
109	Building Maintenance Svcs.	Department Total	1,099,317
110			
111	Bursar	Salaries	141,503
112	Bursar	Benefits	52,409
113	Bursar	Non-Personnel	4,366
114	Bursar	Department Total	198,278
115			
116	Business Administration	Salaries	952,009
117	Business Administration	Benefits	236,776
118	Business Administration	Non-Personnel	34
119	Business Administration	Department Total	1,188,818
120			

#	Department Name	Category	2018 Budget
121	Business Dev. Urban Res. Ctr.	Salaries	47,754
122	Business Dev. Urban Res. Ctr.	Benefits	20,467
123	Business Dev. Urban Res. Ctr.	Non-Personnel	0
124	Business Dev. Urban Res. Ctr.	Department Total	68,220
125			
126	Campus Beautification	Department Total	0
127			
128	Campus Mail Service	Salaries	80,761
129	Campus Mail Service	Benefits	35,532
130	Campus Mail Service	Non-Personnel	65,663
131	Campus Mail Service	Department Total	181,955
132			
133	Capital Outlay	Department Total	1
134			
135	Career Services	Salaries	97,423
136	Career Services	Benefits	31,140
137	Career Services	Non-Personnel	1,044
138	Career Services	Department Total	129,607
139			
140	Cheerleaders	Salaries	20,000
141	Cheerleaders	Benefits	0
142	Cheerleaders	Non-Personnel	50,000
143	Cheerleaders	Department Total	70,000
144			
145	Chief of Staff	Salaries	0
146	Chief of Staff	Benefits	0
147	Chief of Staff	Non-Personnel	0
148	Chief of Staff	Department Total	0
149			
150	Commencement	Salaries	0
151	Commencement	Non-Personnel	53,653
152	Commencement	Department Total	53,653
153			

#	Department Name	Category	2018 Budget
154	Communications	Salaries	826,578
155	Communications	Benefits	250,185
156	Communications	Non-Personnel	145
157	Communications	Department Total	1,076,909
158			
159	Comptroller	Salaries	147,681
160	Comptroller	Benefits	41,212
161	Comptroller	Non-Personnel	98
162	Comptroller	Department Total	188,990
163			
164	Computer Info. Systems	Salaries	496,708
165	Computer Info. Systems	Benefits	159,440
166	Computer Info. Systems	Non-Personnel	86
167	Computer Info. Systems	Department Total	656,233
168			
169	Contract Services - O&M	Department Total	367
170			
171	Contract Services - Acad. Supp.	Department Total	7,400
172			
173	Contract Services - Instruction	Benefits	0
174	Contract Services - Instruction	Non-Personnel	3,500
175	Contract Services - Instruction	Department Total	3,500
176			
177	Contract Services - Pub. Serv.	Department Total	8,969
178			
179	Contract Services - Research	Department Total	250
180			
181	Contract Svcs - Auxiliary Fund	Department Total	17,176
182			
183	Contract Svcs - Inst. Support	Salaries	0
184	Contract Svcs - Inst. Support	Non-Personnel	143,200
185	Contract Svcs - Inst. Support	Department Total	143,200
186			

#	Department Name	Category	2018 Budget
187	Contract Svcs - Student Svcs	Department Total	49,000
188			
189	Counseling Center	Salaries	256,608
190	Counseling Center	Benefits	79,772
191	Counseling Center	Non-Personnel	3,322
192	Counseling Center	Department Total	339,702
193			
194	Crim Justice & Soc Sciences	Salaries	744,680
195	Crim Justice & Soc Sciences	Benefits	202,026
196	Crim Justice & Soc Sciences	Non-Personnel	34
197	Crim Justice & Soc Sciences	Department Total	946,739
198			
199	Curriculum & Instruction	Salaries	617,829
200	Curriculum & Instruction	Benefits	158,070
201	Curriculum & Instruction	Non-Personnel	0
202	Curriculum & Instruction	Department Total	775,899
203			
204	Custodial Services	Salaries	465,693
205	Custodial Services	Benefits	223,996
206	Custodial Services	Non-Personnel	1,348,135
207	Custodial Services	Department Total	2,037,824
208			
209	Dean - Coll. Lib. Arts & Soc. Sci.	Salaries	200,434
210	Dean - Coll. Lib. Arts & Soc. Sci.	Benefits	51,783
211	Dean - Coll. Lib. Arts & Soc. Sci.	Non-Personnel	3,333
212	Dean - Coll. Lib. Arts & Soc. Sci.	Department Total	255,550
213			
214	Dean - College of Business	Salaries	188,094
215	Dean - College of Business	Benefits	48,848
216	Dean - College of Business	Non-Personnel	21,669
217	Dean - College of Business	Department Total	258,611
218			
219	Dean - College of Education	Salaries	444,379

#	Department Name	Category	2018 Budget
220	Dean - College of Education	Benefits	94,427
221	Dean - College of Education	Non-Personnel	61,314
222	Dean - College of Education	Department Total	600,120
223			
224	Dean - College of STEM	Salaries	445,601
225	Dean - College of STEM	Benefits	98,673
226	Dean - College of STEM	Non-Personnel	25,923
227	Dean - College of STEM	Department Total	570,198
228			
229	Dean - Health Sciences	Salaries	184,102
230	Dean - Health Sciences	Benefits	43,291
231	Dean - Health Sciences	Non-Personnel	16,881
232	Dean - Health Sciences	Department Total	244,274
233			
234	Dean - The Graduate School	Salaries	211,204
235	Dean - The Graduate School	Benefits	60,696
236	Dean - The Graduate School	Non-Personnel	18,894
237	Dean - The Graduate School	Department Total	290,794
238			
239	Dean - University College	Salaries	87,350
240	Dean - University College	Benefits	36,133
241	Dean - University College	Non-Personnel	7,914
242	Dean - University College	Department Total	131,398
243			
244	Dean - Visual & Perform. Arts	Salaries	174,021
245	Dean - Visual & Perform. Arts	Benefits	46,490
246	Dean - Visual & Perform. Arts	Non-Personnel	2,651
247	Dean - Visual & Perform. Arts	Department Total	223,162
248			
249	Debt Service	Department Total	16,240,000
250			
251	Department of Music	Salaries	898,785
252	Department of Music	Benefits	266,774

#	Department Name	Category	2018 Budget
253	Department of Music	Non-Personnel	2,596
254	Department of Music	Department Total	1,168,155
255			
256	Dept. of Psychology	Salaries	472,390
257	Dept. of Psychology	Benefits	134,526
258	Dept. of Psychology	Non-Personnel	0
259	Dept. of Psychology	Department Total	606,916
260			
261	Dept. of Public Safety	Salaries	1,327,590
262	Dept. of Public Safety	Benefits	477,443
263	Dept. of Public Safety	Non-Personnel	439,631
264	Dept. of Public Safety	Department Total	2,244,664
265			
266	Development	Salaries	110,601
267	Development	Benefits	31,628
268	Development	Non-Personnel	21,296
269	Development	Department Total	163,525
270			
271	Director of Compliance	Salaries	65,000
272	Director of Compliance	Benefits	18,603
273	Director of Compliance	Non-Personnel	0
274	Director of Compliance	Department Total	83,603
275			
276	Disability Services	Salaries	91,102
277	Disability Services	Benefits	28,628
278	Disability Services	Non-Personnel	60,695
279	Disability Services	Department Total	180,424
280			
281	Diversity & Int'l Student Affairs	Salaries	108,820
282	Diversity & Int'l Student Affairs	Benefits	33,424
283	Diversity & Int'l Student Affairs	Non-Personnel	60,758
284	Diversity & Int'l Student Affairs	Department Total	203,002
285			

#	Department Name	Category	2018 Budget
286	DOD Cash Match	Salaries	11,943
287	DOD Cash Match	Benefits	3,267
288	DOD Cash Match	Department Total	15,210
289			
290	Early Childhood Center	Salaries	303,702
291	Early Childhood Center	Benefits	106,841
292	Early Childhood Center	Non-Personnel	3,705
293	Early Childhood Center	Department Total	414,248
294			
295	Education Doctorate	Salaries	938,807
296	Education Doctorate	Benefits	242,366
297	Education Doctorate	Non-Personnel	1,133,930
298	Education Doctorate	Department Total	2,315,103
299			
300	Education Doctorate - Library	Salaries	54,791
301	Education Doctorate - Library	Benefits	16,557
302	Education Doctorate - Library	Non-Personnel	8,420
303	Education Doctorate - Library	Department Total	79,768
304			
305	Education Media Center	Salaries	71,079
306	Education Media Center	Benefits	26,322
307	Education Media Center	Non-Personnel	220
308	Education Media Center	Department Total	97,621
309			
310	ELOP & Continuing Education	Salaries	185,769
311	ELOP & Continuing Education	Benefits	53,959
312	ELOP & Continuing Education	Non-Personnel	31,248
313	ELOP & Continuing Education	Department Total	270,976
314			
315	ELPL - T6 Program Enhance	Non-Personnel	100,000
316	ELPL - T6 Program Enhance	Department Total	100,000
317			
318	English & Humanities Curric.	Salaries	73,116

#	Department Name	Category	2018 Budget
319	English & Humanities Curric.	Benefits	26,731
320	English & Humanities Curric.	Non-Personnel	0
321	English & Humanities Curric.	Department Total	99,846
322			
323	Facilities Management	Salaries	463,864
324	Facilities Management	Benefits	149,569
325	Facilities Management	Non-Personnel	87,690
326	Facilities Management	Department Total	701,123
327			
328	Faculty Athletic Rep.	Salaries	15,348
329	Faculty Athletic Rep.	Benefits	3,076
330	Faculty Athletic Rep.	Non-Personnel	0
331	Faculty Athletic Rep.	Department Total	18,424
332			
333	Faculty Development	Department Total	9,536
334			
335	Faculty Eval. & Development	Salaries	0
336	Faculty Eval. & Development	Non-Personnel	17,414
337	Faculty Eval. & Development	Department Total	17,414
338			
339	Faculty Research	Salaries	750
340	Faculty Research	Non-Personnel	179
341	Faculty Research	Department Total	929
342			
343	Fitness Center	Salaries	35,435
344	Fitness Center	Benefits	13,140
345	Fitness Center	Non-Personnel	5,000
346	Fitness Center	Department Total	53,575
347			
348	Food Services	Salaries	457,481
349	Food Services	Benefits	231,158
350	Food Services	Non-Personnel	7,320,308
351	Food Services	Department Total	8,008,947

#	Department Name	Category	2018 Budget
352			
353	Football	Salaries	1,268,753
354	Football	Benefits	316,711
355	Football	Non-Personnel	167,589
356	Football	Department Total	1,753,054
357			
358	Forensic Sciences	Salaries	340,667
359	Forensic Sciences	Benefits	88,061
360	Forensic Sciences	Non-Personnel	55,234
361	Forensic Sciences	Department Total	483,962
362			
363	Foundations of Education	Salaries	322,843
364	Foundations of Education	Benefits	93,660
365	Foundations of Education	Non-Personnel	29
366	Foundations of Education	Department Total	416,531
367			
368	Founder's Day	Non-Personnel	51,268
369	Founder's Day	Department Total	51,268
370			
371	Fringe Benefits	Department Total	743,800
372			
373	General Administration	Salaries	75,000
374	General Administration	Benefits	1,580,000
375	General Administration	Non-Personnel	1,005,000
376	General Administration	Department Total	2,660,000
377			
378	General Scholarships	Department Total	3,687,136
379			
380	Golden Ambassadors	Salaries	47,000
381	Golden Ambassadors	Non-Personnel	2,000
382	Golden Ambassadors	Department Total	49,000
383			
384	Grants & Contracts Accounting	Salaries	181,777

#	Department Name	Category	2018 Budget
385	Grants & Contracts Accounting	Benefits	47,025
386	Grants & Contracts Accounting	Non-Personnel	82
387	Grants & Contracts Accounting	Department Total	228,884
388			
389	Graphic Services	Salaries	40,163
390	Graphic Services	Benefits	13,626
391	Graphic Services	Non-Personnel	20,000
392	Graphic Services	Department Total	73,789
393			
394	Grounds	Salaries	286,732
395	Grounds	Benefits	134,612
396	Grounds	Non-Personnel	96,625
397	Grounds	Department Total	517,968
398			
399	Health Information Mgt.	Salaries	415,990
400	Health Information Mgt.	Benefits	145,083
401	Health Information Mgt.	Non-Personnel	15,138
402	Health Information Mgt.	Department Total	576,211
403			
404	Health, Physical Ed. & Rec.	Salaries	515,462
405	Health, Physical Ed. & Rec.	Benefits	148,735
406	Health, Physical Ed. & Rec.	Non-Personnel	1,357
407	Health, Physical Ed. & Rec.	Department Total	665,554
408			
409	HIM - T6 Program Enhancement	Non-Personnel	25,000
410	HIM - T6 Program Enhancement	Department Total	25,000
411			
412	HIM Library - T6	Department Total	1,680
413			
414	History & Political Science	Salaries	863,236
415	History & Political Science	Benefits	239,472
416	History & Political Science	Non-Personnel	0
417	History & Political Science	Department Total	1,102,708

#	Department Name	Category	2018 Budget
418			
419	Honda All-Star Challenge	Salaries	5,000
420	Honda All-Star Challenge	Benefits	1,000
421	Honda All-Star Challenge	Non-Personnel	114
422	Honda All-Star Challenge	Department Total	6,114
423			
424	Housing Administration	Salaries	151,000
425	Housing Administration	Benefits	47,454
426	Housing Administration	Non-Personnel	1,150,875
427	Housing Administration	Department Total	1,349,328
428			
429	Institutional Effectiveness	Salaries	213,679
430	Institutional Effectiveness	Benefits	79,425
431	Institutional Effectiveness	Non-Personnel	1,113
432	Institutional Effectiveness	Department Total	294,216
433			
434	Instructional Resource Funds	Salaries	10,000
435	Instructional Resource Funds	Non-Personnel	91
436	Instructional Resource Funds	Department Total	10,091
437			
438	Instructional Support	Salaries	705,333
439	Instructional Support	Benefits	181,077
440	Instructional Support	Non-Personnel	0
441	Instructional Support	Department Total	886,410
442			
443	Interdisciplinary Honors Prgm	Salaries	0
444	Interdisciplinary Honors Prgm	Benefits	0
445	Interdisciplinary Honors Prgm	Non-Personnel	0
446	Interdisciplinary Honors Prgm	Department Total	0
447			
448	Interdisciplinary Studies Prgm	Salaries	0
449	Interdisciplinary Studies Prgm	Benefits	0
450	Interdisciplinary Studies Prgm	Non-Personnel	0

#	Department Name	Category	2018 Budget
451	Interdisciplinary Studies Prgm	Department Total	0
452			
453	Internal Auditor	Salaries	80,000
454	Internal Auditor	Benefits	0
455	Internal Auditor	Non-Personnel	0
456	Internal Auditor	Department Total	80,000
457			
458	International Affairs	Salaries	0
459	International Affairs	Benefits	0
460	International Affairs	Non-Personnel	3,300
461	International Affairs	Department Total	3,300
462			
463	Intramural Sports	Salaries	61,172
464	Intramural Sports	Benefits	13,828
465	Intramural Sports	Non-Personnel	3,061
466	Intramural Sports	Department Total	78,062
467			
468	Inventory Control	Salaries	214,623
469	Inventory Control	Benefits	76,591
470	Inventory Control	Non-Personnel	10,000
471	Inventory Control	Department Total	301,213
472			
473	Languages & Literatures	Salaries	1,427,438
474	Languages & Literatures	Benefits	395,755
475	Languages & Literatures	Non-Personnel	0
476	Languages & Literatures	Department Total	1,823,193
477			
478	Levi Watkins Learning Ctr.	Salaries	1,329,476
479	Levi Watkins Learning Ctr.	Benefits	410,065
480	Levi Watkins Learning Ctr.	Non-Personnel	0
481	Levi Watkins Learning Ctr.	Department Total	1,739,541
482			
483	Living-Learning Communities	Salaries	3,000

#	Department Name	Category	2018 Budget
484	Living-Learning Communities	Benefits	0
485	Living-Learning Communities	Non-Personnel	1,332
486	Living-Learning Communities	Department Total	4,332
487			
488	Lyceum Series	Department Total	2,563
489			
490	MAC Library - T6	Department Total	5,880
491			
492	Magic City Classic	Salaries	0
493	Magic City Classic	Non-Personnel	15,105
494	Magic City Classic	Department Total	15,105
495			
496	Marching Band	Salaries	113,291
497	Marching Band	Benefits	34,320
498	Marching Band	Non-Personnel	191,833
499	Marching Band	Department Total	339,443
500			
501	Marketing	Salaries	0
502	Marketing	Benefits	0
503	Marketing	Non-Personnel	37,678
504	Marketing	Department Total	37,678
505			
506	Master of Accountancy	Salaries	244,902
507	Master of Accountancy	Benefits	32,611
508	Master of Accountancy	Non-Personnel	239,226
509	Master of Accountancy	Department Total	516,740
510			
511	Masters of Social Work	Salaries	454,394
512	Masters of Social Work	Benefits	123,572
513	Masters of Social Work	Non-Personnel	10,000
514	Masters of Social Work	Department Total	587,966
515			
516	Math & Computer Science	Salaries	1,297,974

#	Department Name	Category	2018 Budget
517	Math & Computer Science	Benefits	346,008
518	Math & Computer Science	Non-Personnel	12,002
519	Math & Computer Science	Department Total	1,655,985
520			
521	Math & Science Curriculum	Salaries	272,802
522	Math & Science Curriculum	Benefits	96,377
523	Math & Science Curriculum	Non-Personnel	3,000
524	Math & Science Curriculum	Department Total	372,178
525			
526	Men's Basketball	Salaries	381,765
527	Men's Basketball	Benefits	103,410
528	Men's Basketball	Non-Personnel	111,896
529	Men's Basketball	Department Total	597,071
530			
531	Men's Golf	Salaries	65,911
532	Men's Golf	Benefits	24,202
533	Men's Golf	Non-Personnel	19,706
534	Men's Golf	Department Total	109,818
535			
536	Men's Tennis	Salaries	44,550
537	Men's Tennis	Benefits	8,206
538	Men's Tennis	Non-Personnel	12,402
539	Men's Tennis	Department Total	65,158
540			
541	Men's Track	Salaries	56,755
542	Men's Track	Benefits	17,413
543	Men's Track	Non-Personnel	41,754
544	Men's Track	Department Total	115,921
545			
546	Microbiology	Salaries	393,508
547	Microbiology	Benefits	106,744
548	Microbiology	Non-Personnel	56,343
549	Microbiology	Department Total	556,595

#	Department Name	Category	2018 Budget
550			
551	Microbiology Library - T6	Department Total	7,140
552			
553	Miss ASU & Court	Salaries	10,000
554	Miss ASU & Court	Benefits	0
555	Miss ASU & Court	Non-Personnel	32,500
556	Miss ASU & Court	Department Total	42,500
557			
558	Miss ASU & Court ELECT	Department Total	1,000
559			
560	Mission Graduate Bridge Prgm.	Salaries	0
561	Mission Graduate Bridge Prgm.	Benefits	0
562	Mission Graduate Bridge Prgm.	Non-Personnel	304
563	Mission Graduate Bridge Prgm.	Department Total	304
564			
565	Nano Biotechnology	Salaries	174,473
566	Nano Biotechnology	Benefits	46,118
567	Nano Biotechnology	Non-Personnel	0
568	Nano Biotechnology	Department Total	220,591
569			
570	National Ctr. For Civil Rights	Salaries	100,930
571	National Ctr. For Civil Rights	Benefits	26,411
572	National Ctr. For Civil Rights	Non-Personnel	870
573	National Ctr. For Civil Rights	Department Total	128,210
574			
575	NCAA Peer Review	Department Total	0
576			
577	Non-Instructional Staff Council	Department Total	0
578			
579	Occupational Therapy	Salaries	747,481
580	Occupational Therapy	Benefits	195,095
581	Occupational Therapy	Non-Personnel	43,822
582	Occupational Therapy	Department Total	986,398

#	Department Name	Category	2018 Budget
583			
584	Office of Human Resources	Salaries	764,429
585	Office of Human Resources	Benefits	128,793
586	Office of Human Resources	Non-Personnel	1,805,439
587	Office of Human Resources	Department Total	2,698,660
588			
589	Office of Legal Counsel	Salaries	509,250
590	Office of Legal Counsel	Benefits	129,939
591	Office of Legal Counsel	Non-Personnel	125,647
592	Office of Legal Counsel	Department Total	764,836
593			
594	Office of Res. & Spons. Prgms.	Salaries	70,000
595	Office of Res. & Spons. Prgms.	Benefits	19,605
596	Office of Res. & Spons. Prgms.	Non-Personnel	4,382
597	Office of Res. & Spons. Prgms.	Department Total	93,987
598			
599	Operating Reserve	Department Total	500,000
600			
601	OT - T6 Program Enhancement	Non-Personnel	34,646
602	OT - T6 Program Enhancement	Department Total	34,646
603			
604	OT Library - T6	Department Total	2,381
605			
606	Payroll Services	Salaries	134,985
607	Payroll Services	Benefits	51,819
608	Payroll Services	Non-Personnel	2,460
609	Payroll Services	Department Total	189,264
610			
611	Physical Plant Admin.	Salaries	256,770
612	Physical Plant Admin.	Benefits	79,804
613	Physical Plant Admin.	Non-Personnel	5,606,518
614	Physical Plant Admin.	Department Total	5,943,092
615			

#	Department Name	Category	2018 Budget
616	Physical Sciences	Salaries	382,918
617	Physical Sciences	Benefits	110,199
618	Physical Sciences	Non-Personnel	0
619	Physical Sciences	Department Total	493,117
620			
621	Physical Therapy	Salaries	986,547
622	Physical Therapy	Benefits	260,591
623	Physical Therapy	Non-Personnel	380,609
624	Physical Therapy	Department Total	1,627,747
625			
626	President's Office	Salaries	472,397
627	President's Office	Benefits	115,574
628	President's Office	Non-Personnel	109,581
629	President's Office	Department Total	697,551
630			
631	President's Residence	Salaries	22,756
632	President's Residence	Benefits	11,214
633	President's Residence	Non-Personnel	93
634	President's Residence	Department Total	34,063
635			
636	Prosthetics & Orthotics	Salaries	202,237
637	Prosthetics & Orthotics	Benefits	37,909
638	Prosthetics & Orthotics	Non-Personnel	78,946
639	Prosthetics & Orthotics	Department Total	319,093
640			
641	Provost / Chief Acad. Officer	Salaries	1,513,398
642	Provost / Chief Acad. Officer	Benefits	152,379
643	Provost / Chief Acad. Officer	Non-Personnel	482,125
644	Provost / Chief Acad. Officer	Department Total	2,147,902
645			
646	PT - T6 Program Enhance	Non-Personnel	38,000
647	PT - T6 Program Enhance	Department Total	38,000
648			

#	Department Name	Category	2018 Budget
649	PT Library - T6	Department Total	3,000
650			
651	Public Information	Salaries	100,902
652	Public Information	Benefits	31,837
653	Public Information	Non-Personnel	3,000
654	Public Information	Department Total	135,739
655			
656	Purchasing Office	Salaries	210,573
657	Purchasing Office	Benefits	48,728
658	Purchasing Office	Non-Personnel	3,497
659	Purchasing Office	Department Total	262,798
660			
661	QEP (Quality Enhance. Plan)	Salaries	2,000
662	QEP (Quality Enhance. Plan)	Benefits	7,055
663	QEP (Quality Enhance. Plan)	Non-Personnel	4,793
664	QEP (Quality Enhance. Plan)	Department Total	13,848
665			
666	Quantitative Resource Center	Salaries	10,000
667	Quantitative Resource Center	Benefits	0
668	Quantitative Resource Center	Non-Personnel	1,950
669	Quantitative Resource Center	Department Total	11,950
670			
671	Radio Station WVAS	Salaries	203,431
672	Radio Station WVAS	Benefits	76,036
673	Radio Station WVAS	Non-Personnel	489
674	Radio Station WVAS	Department Total	279,956
675			
676	Recruitment Faculty & Staff	Department Total	285
677			
678	Registrar	Salaries	326,494
679	Registrar	Benefits	120,800
680	Registrar	Non-Personnel	1,809
681	Registrar	Department Total	449,104

#	Department Name	Category	2018 Budget
682			
683	Rehab Studies	Salaries	501,528
684	Rehab Studies	Benefits	164,719
685	Rehab Studies	Non-Personnel	34,941
686	Rehab Studies	Department Total	701,188
687			
688	Residence Hall Maintenance	Non-Personnel	52,650
689	Residence Hall Maintenance	Department Total	52,650
690			
691	Residence Hall Personnel	Salaries	1,069,912
692	Residence Hall Personnel	Benefits	376,431
693	Residence Hall Personnel	Department Total	1,446,343
694			
695	Residential Life	Department Total	25,000
696			
697	Retention	Salaries	111,771
698	Retention	Benefits	25,553
699	Retention	Non-Personnel	3,000
700	Retention	Department Total	140,324
701			
702	SBA Cash Match	Salaries	27,355
703	SBA Cash Match	Benefits	7,484
704	SBA Cash Match	Department Total	34,839
705			
706	Sesquicentennial	Non-Personnel	0
707	Sesquicentennial	Non-Personnel	0
708	Sesquicentennial	Department Total	0
709			
710	Social Work	Salaries	149,211
711	Social Work	Benefits	61,547
712	Social Work	Non-Personnel	10,000
713	Social Work	Department Total	220,758
714			

#	Department Name	Category	2018 Budget
715	Softball	Salaries	122,200
716	Softball	Benefits	41,316
717	Softball	Non-Personnel	77,027
718	Softball	Department Total	240,543
719			
720	Sports Information	Salaries	67,000
721	Sports Information	Benefits	0
722	Sports Information	Non-Personnel	4,335
723	Sports Information	Department Total	71,335
724			
725	Stadium - Facilities Mgt.	Salaries	0
726	Stadium - Facilities Mgt.	Non-Personnel	243,598
727	Stadium - Facilities Mgt.	Department Total	243,598
728			
729	Student Accounts	Salaries	173,002
730	Student Accounts	Benefits	40,882
731	Student Accounts	Non-Personnel	42,577
732	Student Accounts	Department Total	256,460
733			
734	Student Activities Admin.	Salaries	87,264
735	Student Activities Admin.	Benefits	15,196
736	Student Activities Admin.	Non-Personnel	39,394
737	Student Activities Admin.	Department Total	141,854
738			
739	Student Financial Aid	Salaries	502,164
740	Student Financial Aid	Benefits	156,703
741	Student Financial Aid	Non-Personnel	281
742	Student Financial Aid	Department Total	659,149
743			
744	Student Government Assoc.	Salaries	28,000
745	Student Government Assoc.	Non-Personnel	33,550
746	Student Government Assoc.	Department Total	61,550
747			

#	Department Name	Category	2018 Budget
748	Student Gov't Assoc. - ELECT	Department Total	1,789
749			
750	Student Health Services	Salaries	167,152
751	Student Health Services	Benefits	42,442
752	Student Health Services	Non-Personnel	80,208
753	Student Health Services	Department Total	289,802
754			
755	Student Leadership Institute	Department Total	7,106
756			
757	Student Media	Salaries	52,046
758	Student Media	Benefits	16,007
759	Student Media	Non-Personnel	15,403
760	Student Media	Department Total	83,457
761			
762	Subway Restaurant	Department Total	300,297
763			
764	Summer Athletic Scholarships	Department Total	0
765			
766	Summer Salaries	Salaries	1,000,000
767	Summer Salaries	Benefits	300,600
768	Summer Salaries	Department Total	1,300,600
769			
770	Swimming Pool Ops	Salaries	62,500
771	Swimming Pool Ops	Benefits	33,375
772	Swimming Pool Ops	Non-Personnel	10,000
773	Swimming Pool Ops	Department Total	105,875
774			
775	Technology Services	Salaries	637,385
776	Technology Services	Benefits	202,012
777	Technology Services	Non-Personnel	2,367,196
778	Technology Services	Department Total	3,206,594
779			
780	Tennis Courts	Department Total	650

#	Department Name	Category	2018 Budget
781			
782	Testing Center	Salaries	78,559
783	Testing Center	Benefits	27,359
784	Testing Center	Non-Personnel	228
785	Testing Center	Department Total	106,147
786			
787	The Faculty Senate	Salaries	0
788	The Faculty Senate	Non-Personnel	600
789	The Faculty Senate	Department Total	600
790			
791	The Graduate School	Department Total	140,000
792			
793	Theatre Arts	Salaries	744,531
794	Theatre Arts	Benefits	186,683
795	Theatre Arts	Non-Personnel	440
796	Theatre Arts	Department Total	931,654
797			
798	Title VI Ads & Promotions	Department Total	0
799			
800	Title VI Deseg. Planning	Non-Personnel	184,906
801	Title VI Deseg. Planning	Department Total	184,906
802			
803	Title VI Operations	Salaries	0
804	Title VI Operations	Benefits	0
805	Title VI Operations	Non-Personnel	0
806	Title VI Operations	Department Total	0
807			
808	Title VI Program Enhance.	Non-Personnel	1,459,831
809	Title VI Program Enhance.	Department Total	1,459,831
810			
811	Transportation Services	Salaries	429,125
812	Transportation Services	Benefits	94,575
813	Transportation Services	Non-Personnel	638,540

#	Department Name	Category	2018 Budget
814	Transportation Services	Department Total	1,162,240
815			
816	Turkey Day Classic	Salaries	33,962
817	Turkey Day Classic	Non-Personnel	280,065
818	Turkey Day Classic	Department Total	314,027
819			
820	University Center	Salaries	82,122
821	University Center	Benefits	35,644
822	University Center	Non-Personnel	4,444
823	University Center	Department Total	122,210
824			
825	University Choirs	Department Total	1,002
826			
827	University Dramatic Prod.	Department Total	1,500
828			
829	University Musical Productions	Department Total	161
830			
831	University Publications & Edit.	Salaries	254,536
832	University Publications & Edit.	Benefits	76,812
833	University Publications & Edit.	Non-Personnel	9,819
834	University Publications & Edit.	Department Total	341,168
835			
836	Utility Engineering	Salaries	166,043
837	Utility Engineering	Benefits	52,056
838	Utility Engineering	Non-Personnel	9,217
839	Utility Engineering	Department Total	227,316
840			
841	Veterans Affairs	Salaries	100,393
842	Veterans Affairs	Benefits	31,273
843	Veterans Affairs	Non-Personnel	3,550
844	Veterans Affairs	Department Total	135,216
845			
846	Vice Pres. Business & Finance	Salaries	179,526

#	Department Name	Category	2018 Budget
847	Vice Pres. Business & Finance	Benefits	32,631
848	Vice Pres. Business & Finance	Non-Personnel	10,832
849	Vice Pres. Business & Finance	Department Total	222,989
850			
851	Vice Pres. Institut. Advance.	Salaries	232,592
852	Vice Pres. Institut. Advance.	Benefits	61,339
853	Vice Pres. Institut. Advance.	Non-Personnel	10,960
854	Vice Pres. Institut. Advance.	Department Total	304,891
855			
856	Vice President for Student Aff.	Salaries	186,128
857	Vice President for Student Aff.	Benefits	48,298
858	Vice President for Student Aff.	Non-Personnel	5,947
859	Vice President for Student Aff.	Department Total	240,372
860			
861	Visual Arts	Salaries	543,678
862	Visual Arts	Benefits	179,534
863	Visual Arts	Non-Personnel	5,511
864	Visual Arts	Department Total	728,723
865			
866	Volleyball	Salaries	167,150
867	Volleyball	Benefits	50,067
868	Volleyball	Non-Personnel	61,127
869	Volleyball	Department Total	278,344
870			
871	Women's Basketball	Salaries	269,238
872	Women's Basketball	Benefits	74,821
873	Women's Basketball	Non-Personnel	91,156
874	Women's Basketball	Department Total	435,215
875			
876	Women's Golf	Salaries	21,489
877	Women's Golf	Benefits	10,960
878	Women's Golf	Non-Personnel	19,729
879	Women's Golf	Department Total	52,178

#	Department Name	Category	2018 Budget
880			
881	Women's Soccer	Salaries	81,600
882	Women's Soccer	Benefits	26,884
883	Women's Soccer	Non-Personnel	27,283
884	Women's Soccer	Department Total	135,767
885			
886	Women's Tennis	Salaries	44,550
887	Women's Tennis	Benefits	21,258
888	Women's Tennis	Non-Personnel	12,433
889	Women's Tennis	Department Total	78,240
890			
891	Women's Track	Salaries	54,445
892	Women's Track	Benefits	15,045
893	Women's Track	Non-Personnel	39,969
894	Women's Track	Department Total	109,459
895			
896		Total Unrestricted	\$122,584,056