

Jacksonville State University
 Current Unrestricted
Arts and Sciences

Fund	Organization	Organization Title	Fiscal Year	<i>Adopted Budget</i>	<i>Salary/Benefits</i>	<i>Operating</i>
10000	320	Arts and Sciences	2012			
10000	32001	Arts and Sciences	2012	744,722.47	396,525.47	348,197.00
10000	32003	Science Education Labs	2012	10,000.00		10,000.00
10000	32004	Southern Studies Center	2012	1,600.00		1,600.00
10000	32005	Festival of the Arts	2012	18,000.00		18,000.00
10000	32006	Hazardous Waste Removal	2012	2,455.00		2,455.00
10000	321	Associate Dean Arts and Sciences	2012	573,194.52	528,019.35	45,175.17
10000	322	Art	2012	984,532.17	851,903.99	132,628.18
10000	323	Biology	2012	1,414,901.55	1,275,218.91	139,682.64
10000	324	Criminal Justice	2012	704,868.96	693,868.96	11,000.00
10000	325	Drama	2012	653,278.47	592,278.47	61,000.00
10000	326	Emergency Preparedness	2012	814,778.01	738,366.33	76,411.68
10000	327	English	2012	2,390,542.00	2,361,541.86	29,000.14
10000	328	Environ Policy and Info Center	2012	669,390.26	438,121.26	231,269.00
10000	329	History and Foreign Languages	2012	1,230,793.34	1,209,693.34	21,100.00
10000	330	Learning Services	2012	394,995.49	383,528.49	11,467.00
10000	331	Mathematical Computing Info Systems	2012	2,936,244.99	2,865,244.99	71,000.00
10000	332	Music	2012	2,818,779.02	1,812,669.02	1,006,110.00
10000	333	Physical and Earth Sciences	2012	1,557,992.00	1,484,692.00	73,300.00
10000	334	Political Science and Public Admin	2012	822,016.16	802,816.16	19,200.00
10000	335	Psychology	2012	641,970.40	633,970.40	8,000.00
10000	336	Sociology	2012	1,145,939.20	1,131,139.20	14,800.00
				\$ 20,530,994.01	\$ 18,199,598.20	\$ 2,331,395.81

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Commerce and Business Admin

Fund	Organization	Organization Title	Fiscal Year
10000	360	Commerce and Business Admin	2012
10000	36001	Commerce and Business Admin	2012
10000	36010	Associate Dean CCBA	2012
10000	36020	Management and Marketing	2012
10000	36030	Finance Economics Accounting	2012
10000	36040	SBDC Training	2012
10000	36041	Center For Economic Development	2012
10000	36045	SBDCD Match	2012

Adopted Budget	Salary/Benefits	Operating
300,715.01	283,668.01	17,047.00
263,212.89	260,637.89	2,575.00
1,523,638.61	1,512,705.86	10,932.75
2,009,877.59	2,000,447.59	9,430.00
127,144.24	127,144.24	
356,334.37	333,313.37	23,021.00
26,673.85	26,673.85	
4,607,596.56	4,544,590.81	63,005.75

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Education and Professional Studies

Fund	Organization	Organization Title	Fiscal Year	Adopted Budget	Salary/Benefits	Operating
10000	350	Education and Professional Studies	2012			
10000	35001	Education and Professional Studies	2012	465,430.71	419,721.47	45,709.24
10000	35002	NCATE Review	2012	7,605.00	700.00	6,905.00
10000	35003	Educational Resources	2012	1,065,010.06	1,030,169.06	34,841.00
10000	35004	Teacher Education Services	2012	323,860.23	288,745.23	35,115.00
10000	35005	Instructional Services Unit	2012	193,144.53	177,654.88	15,189.65
10000	35006	Multimedia Instructional Labs	2012	31,199.00	7,787.00	23,412.00
10000	35007	Secondary Education	2012	695,557.63	667,598.65	27,958.98
10000	35008	Curriculum Instruction	2012	1,513,180.29	1,479,986.29	33,194.00
10000	35009	Family and Consumer Science	2012	463,078.86	435,440.86	27,638.00
10000	35011	Health and Physical Education	2012	883,197.05	857,453.05	26,044.00
10000	35012	Wellness Center	2012	77,224.45	62,564.45	14,660.00
10000	35013	Communications	2012	655,200.74	625,222.59	29,978.15
10000	35014	Television Services	2012	422,525.88	376,187.12	46,338.76
10000	35015	Technology and Engineering	2012	679,198.48	614,550.73	64,647.75
10000	35016	JSU Child Development Center	2012	32,832.15	25,648.15	7,184.00
10000	35025	Chanticleer	2012	39,966.42	16,280.00	23,686.42
				7,548,211.48	7,085,709.53	462,501.95

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Nursing and Health Sciences

Fund	Organization	Organization Title
10000	370	Nursing and Health Sciences
10000	37001	Nursing and Health Sciences

Fiscal Year
2012
2012

Adopted Budget	<i>Salary & Benefits</i>	<i>Operating</i>
2,737,513.06	2,690,590.21	46,922.85
2,737,513.06	2,690,590.21	46,922.85