

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	% Change Over Actual	July Budget 2007-08	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	1,459,061	478,600	478,600	-67.2	1,000,000	-31.5
Allocation for Working Capital	5,338,610	6,416,700	6,416,700	20.2	6,817,900	27.7
Special Allocations	3,671,776	4,576,800	4,576,800	24.6	0	-100.0
Unallocated Balance	6,970,976	8,671,800	8,671,800	24.4	0	-100.0
Total Unrestricted Current Fund Balances	17,440,423	20,143,900	20,143,900	15.5	7,817,900	-55.2
Revenues						
Education and General						
Tuition and Fees	109,933,971	114,128,200	113,629,500	03.4	113,308,200	03.1
State Appropriations	108,394,500	115,772,300	115,772,300	06.8	115,321,900	06.4
Federal Grants and Contracts	3,869,427	3,843,400	3,843,400	-00.7	3,923,400	01.4
Local Grants and Contracts	1,500,091	1,324,800	1,324,800	-11.7	1,340,200	-10.7
State Grants and Contracts	707,028	911,700	930,700	31.6	642,900	-09.1
Private Grants and Contracts	647,498	577,500	589,200	-09.0	225,500	-65.2
Private Gifts	8,057,604	9,405,800	10,643,700	32.1	8,309,400	03.1
Sales & Services of Educ Depts	21,466,777	20,538,400	22,550,100	05.0	20,692,600	-03.6
Other Sources	5,413,085	3,272,900	4,100,300	-24.3	4,032,900	-25.5
Total Education and General	259,989,981	269,775,000	273,384,000	05.2	267,797,000	03.0
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	15,056,934	14,607,100	14,832,100	-01.5	15,046,900	-00.1
Total Revenues	275,046,915	284,382,100	288,216,100	04.8	282,843,900	02.8
Expenditures and Transfers						
Education and General						
Instruction	108,145,195	119,544,100	115,632,600	06.9	116,628,500	07.8
Research	15,275,646	16,178,900	18,079,900	18.4	11,724,300	-23.2
Public Service	6,027,275	9,525,700	9,440,300	56.6	7,382,900	22.5
Academic Support	24,044,482	25,520,800	27,116,200	12.8	24,992,600	03.9
Student Services	43,636,407	43,361,900	46,673,200	07.0	43,471,800	-00.4
Institutional Support	22,549,639	25,526,200	26,179,000	16.1	24,848,800	10.2
Operation & Maintenance of Plant	22,006,960	24,067,100	24,715,600	12.3	23,846,600	08.4
Scholarships & Fellowships	9,197,391	9,629,900	8,902,900	-03.2	9,258,500	00.7
Total Education and General	250,882,995	273,354,600	276,739,700	10.3	262,154,000	04.5
Mandatory Transfers for:						
Principal & Interest	666,126	4,239,300	2,319,100	248.1	2,769,600	315.8
Loan Fund Matching Grant	0	25,000	25,000		25,000	

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	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	% Change Over Actual	July Budget 2007-08	% Change Over Actual
Total Mandatory Transfers	666,126	4,264,300	2,344,100	251.9	2,794,600	319.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	2,561,803	1,868,200	1,983,200	-22.6	1,318,200	-48.5
Transfers to Renewal & Replacements	1,189,832	1,761,900	3,051,900	156.5	0	-100.0
Transfers to Other Funds	4,457,406	705,700	2,626,000	-41.1	2,175,400	-51.2
Transfers from Unexpended Plant Fund	-1,046,536	0	-600	-99.9	0	-100.0
Transfers from Renewal & Replacements	-2,402,600	0	-290,200	-87.9	0	-100.0
Transfers from Other Funds	0	0	-99,000		0	
Total Non-Mandatory Transfers	4,759,905	4,335,800	7,271,300	52.8	3,493,600	-26.6
Total Education and General	256,309,026	281,954,700	286,355,100	11.7	268,442,200	04.7
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	9,491,930	10,030,500	10,196,500	07.4	10,376,700	09.3
Total Auxiliary Expenditures	9,491,930	10,030,500	10,196,500	07.4	10,376,700	09.3
Mandatory Transfers for:						
Principal & Interest	1,608,687	2,132,000	1,912,000	18.9	1,899,500	18.1
Total Mandatory Transfers	1,608,687	2,132,000	1,912,000	18.9	1,899,500	18.1
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	2,514,912	127,500	183,500	-92.7	127,500	-94.9
Transfers to Renewal & Replacements	200,000	1,742,000	1,895,000	847.5	1,998,100	899.1
Transfers to Other Funds	121,055	0	0	-100.0	0	-100.0
Transfers from Renewal & Replacements	2,097,775	-70,000	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	4,933,742	1,799,500	2,078,500	-57.9	2,125,600	-56.9
Total Auxiliary Enterprises	16,034,359	13,962,000	14,187,000	-11.5	14,401,800	-10.2
Total Expenditures And Transfers	272,343,385	295,916,700	300,542,100	10.4	282,844,000	03.9
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	478,600	1,000,000	1,000,000	108.9	1,000,000	108.9
Allocation for Working Capital	6,416,740	6,621,200	6,817,900	06.3	6,817,800	06.3

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	% Change Over Actual	July Budget 2007-08	% Change Over Actual
Special Allocations	4,576,829	988,100	0	-100.0	0	-100.0
Unallocated Balance	8,671,784	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	20,143,953	8,609,300	7,817,900	-61.2	7,817,800	-61.2

University of Memphis
Special Allocations
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	July Budget 2007-08
At Beginning of Period				
2% to 5% Reserve	5,773,000	5,900,000	5,900,000	5,998,000
Allocation for Compensated Absences	-7,623,735	-8,370,900	-8,370,900	-8,370,900
Allocation for Student Activity Fees	508,282	263,800	263,800	100,000
Allocation for Technology Access Fees	1,621,028	1,747,200	1,747,200	100,000
Allocation for Auxiliary Contingency	696,448	752,800	752,800	742,000
Allocation for Specialized Academic Course Fees	203,635	453,500	453,500	147,900
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	2,493,118	3,830,400	3,830,400	1,283,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Total	3,671,776	4,576,800	4,576,800	0
At End of Period				
2% to 5% Reserve	5,900,000	5,998,000	5,998,000	5,998,000
Allocation for Compensated Absences	-8,370,924	-8,370,900	-8,370,900	-8,370,900
Allocation for Student Activity Fees	263,813	130,000	100,000	100,000
Allocation for Technology Access Fees	1,747,191	1,000,000	100,000	100,000
Allocation for Auxiliary Contingency	752,847	731,000	742,000	753,000
Allocation for Specialized Academic Course Fees	453,538	100,000	147,900	136,900
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	3,830,364	1,400,000	1,283,000	1,283,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Total	4,576,829	988,100	0	0

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2005-06

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	68,281,258	3,883,985	18,116,964	1,135,955	16,455,435	271,598	108,145,195	43.11
Research	7,064,831	1,082,624	1,606,386	429,119	4,529,806	562,880	15,275,646	6.09
Public Service	1,961,696	552,399	653,892	214,188	2,644,801	299	6,027,275	2.40
Academic Support	11,506,884	4,870,807	5,243,766	397,199	-1,941,644	3,967,470	24,044,482	9.58
Student Services	10,808,080	4,373,329	4,762,165	3,570,249	20,110,116	12,468	43,636,407	17.39
Institutional Support	9,475,336	3,905,024	4,372,540	279,973	4,464,995	51,771	22,549,639	8.99
Oper & Maint of Plant	1,298,968	7,793,368	3,630,456	38,904	9,239,475	5,789	22,006,960	8.77
Scholarships & Fellow	0	0	0	0	9,197,391	0	9,197,391	3.67
Total Educational and General	110,397,053	26,461,536	38,386,169	6,065,587	64,700,375	4,872,275	250,882,995	
Auxiliary Enterprises	678,672	1,159,454	490,119	17,228	7,134,237	12,220	9,491,930	
Total Unrestricted	111,075,725	27,620,990	38,876,288	6,082,815	71,834,612	4,884,495	260,374,925	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2006-07

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	73,811,500	3,325,100	19,926,600	918,100	20,392,400	1,170,400	119,544,100	43.73
Research	5,254,800	713,900	1,860,100	231,800	8,045,300	73,000	16,178,900	5.92
Public Service	2,958,500	912,500	1,453,500	299,900	3,901,300	0	9,525,700	3.48
Academic Support	11,928,200	4,992,600	5,639,300	305,600	-1,163,200	3,818,300	25,520,800	9.34
Student Services	11,217,900	4,366,300	5,084,300	2,876,900	19,711,000	105,500	43,361,900	15.86
Institutional Support	10,587,100	4,094,500	4,484,500	266,100	6,078,900	15,100	25,526,200	9.34
Oper & Maint of Plant	1,342,300	8,302,500	4,072,100	34,600	10,309,600	6,000	24,067,100	8.80
Scholarships & Fellow	0	0	8,700	0	9,621,200	0	9,629,900	3.52
Total Educational and General	117,100,300	26,707,400	42,529,100	4,933,000	76,896,500	5,188,300	273,354,600	
Auxiliary Enterprises	790,300	1,346,100	538,200	45,700	7,284,200	26,000	10,030,500	
Total Unrestricted	117,890,600	28,053,500	43,067,300	4,978,700	84,180,700	5,214,300	283,385,100	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2006-07

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	71,255,600	3,845,500	20,179,800	1,544,700	18,302,700	504,300	115,632,600	41.78
Research	7,240,700	969,400	1,592,700	583,200	7,471,800	222,100	18,079,900	6.53
Public Service	3,121,800	693,200	984,400	431,300	4,209,600	0	9,440,300	3.41
Academic Support	12,517,100	4,994,600	5,723,100	468,800	-573,700	3,986,300	27,116,200	9.80
Student Services	11,350,200	4,595,300	5,107,500	4,324,200	21,137,300	158,700	46,673,200	16.87
Institutional Support	10,627,300	4,141,800	4,855,900	370,900	5,918,000	265,100	26,179,000	9.46
Oper & Maint of Plant	1,386,400	8,406,000	4,267,000	61,200	10,552,500	42,500	24,715,600	8.93
Scholarships & Fellow	0	0	0	0	8,902,900	0	8,902,900	3.22
Total Educational and General	117,499,100	27,645,800	42,710,400	7,784,300	75,921,100	5,179,000	276,739,700	
Auxiliary Enterprises	831,800	1,460,400	547,500	56,300	7,295,500	5,000	10,196,500	
Total Unrestricted	118,330,900	29,106,200	43,257,900	7,840,600	83,216,600	5,184,000	286,936,200	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2007-08

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	71,583,800	3,374,100	21,006,100	682,500	19,574,100	407,900	116,628,500	44.49
Research	4,616,900	736,700	1,542,700	95,200	4,732,800	0	11,724,300	4.47
Public Service	2,729,800	656,700	964,000	160,300	2,872,100	0	7,382,900	2.82
Academic Support	12,511,600	4,959,000	5,597,000	191,700	-1,959,300	3,692,600	24,992,600	9.53
Student Services	11,194,800	4,251,900	4,930,400	3,000,600	19,992,300	101,800	43,471,800	16.58
Institutional Support	10,651,200	4,079,900	4,740,100	208,600	5,159,000	10,000	24,848,800	9.48
Oper & Maint of Plant	1,382,400	8,618,000	4,292,000	16,100	9,532,100	6,000	23,846,600	9.10
Scholarships & Fellow	0	0	0	0	9,258,500	0	9,258,500	3.53
Total Educational and General	114,670,500	26,676,300	43,072,300	4,355,000	69,161,600	4,218,300	262,154,000	
Auxiliary Enterprises	843,700	1,469,300	550,200	25,700	7,461,800	26,000	10,376,700	
Total Unrestricted	115,514,200	28,145,600	43,622,500	4,380,700	76,623,400	4,244,300	272,530,700	

University of Memphis
Detail Of Transfers
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	July Budget 2007-08
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	666,126	4,239,321	2,319,100	2,769,630
Loan Fund Matching-NDSL				
Loan Fund Matching	0	25,000	25,000	25,000
Renewals and Replacements:				
Total E&G Mandatory Transfers	666,126	4,264,321	2,344,100	2,794,630
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	2,561,803	1,868,206	1,983,206	1,318,206
Transfers from Unexpended Plant	-1,046,536	0	-606	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	1,189,832	1,761,850	3,051,850	0
Transfers from Renewal and Replace	-2,402,600	0	-290,150	0
Other:				
Transfers to Other Funds	4,457,406	705,747	2,625,968	2,175,438
Transfers from Other Funds	0	0	-99,000	0
Total E&G Non-Mandatory Transfers	4,759,905	4,335,803	7,271,268	3,493,644
Total Educational And General	5,426,031	8,600,124	9,615,368	6,288,274
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	1,608,687	2,131,965	1,911,965	1,899,465
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	1,608,687	2,131,965	1,911,965	1,899,465
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	2,514,912	127,500	183,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	200,000	1,742,024	1,895,024	1,998,106
Transfers from Renewal and Replace	2,097,775	-70,000	0	0
Other:				
Transfers to Other Funds	121,055	0	0	0
Total Auxiliary Non-Mandatory Transfers	4,933,742	1,799,524	2,078,524	2,125,606
Total Auxiliary Enterprises	6,542,429	3,931,489	3,990,489	4,025,071
Total Transfers	11,968,460	12,531,613	13,605,857	10,313,345

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2005-06

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	3,666,185	617,498	31,442	3,469,318	1,424,174	2,596,435	219,710	0	12,024,762	82,883	12,107,645
Academic	61,666,892	4,865,436	1,499,246	2,684,379	25,248	1,676	0	0	70,742,877	736	70,743,613
Supporting	3,266,866	999,212	461,147	4,594,429	3,540,022	3,660,127	7,756,461	0	24,278,264	594,376	24,872,640
Students	617,119	83,412	91,252	276,378	833,307	244,897	36,907	0	2,183,272	565,078	2,748,350
Professional	2,948,181	1,581,897	431,008	5,353,187	9,358,658	6,877,225	1,079,258	0	27,629,414	595,053	28,224,467
Total Salaries	72,165,243	8,147,455	2,514,095	16,377,691	15,181,409	13,380,360	9,092,336	0	136,858,589	1,838,126	138,696,715
Employee Benefits											
FICA	4,580,475	380,264	166,791	1,099,830	1,036,412	928,760	660,669	0	8,853,201	94,077	8,947,278
Retirement	6,213,579	536,116	229,339	1,576,132	1,357,506	1,312,058	896,394	0	12,121,124	121,205	12,242,329
Insurance	6,550,536	609,542	326,314	2,033,272	1,898,077	1,607,324	1,904,773	0	14,929,838	212,554	15,142,392
Unemployment Compensation	25,446	8,075	10,114	5,374	6,960	25,130	15,974	0	97,073	70	97,143
Other	746,928	72,389	-78,666	529,158	463,210	499,268	152,646	0	2,384,933	62,213	2,447,146
Total Benefits	18,116,964	1,606,386	653,892	5,243,766	4,762,165	4,372,540	3,630,456	0	38,386,169	490,119	38,876,288
Total Personal Serv.	90,282,207	9,753,841	3,167,987	21,621,457	19,943,574	17,752,900	12,722,792	0	175,244,758	2,328,245	177,573,003
Other											
Travel	1,135,955	429,119	214,188	397,199	3,570,249	279,973	38,904	0	6,065,587	17,228	6,082,815
Operating Expense Budget	12,204	338	176	-1,284	927	107	0	0	12,468	0	12,468
Printing, Duplicating, Film Processing	510,513	88,856	70,343	128,942	592,997	406,449	17,502	0	1,815,602	38,011	1,853,613
Utilities & Fuel	0	0	0	0	0	27	7,448,799	0	7,448,826	282,927	7,731,753
Communications & Shipping Cost	811,568	135,217	104,233	442,889	741,791	375,486	109,117	0	2,720,301	755,162	3,475,463
Maintenance/Repairs	47,427	107,091	18,451	197,757	50,307	504,410	2,625,308	0	3,550,751	614,008	4,164,759
Professional/Admin. Services	1,651,611	260,563	283,664	2,630,973	2,067,774	2,192,179	280,334	0	9,367,098	118,812	9,485,910
Supplies	3,056,223	831,497	202,065	552,470	1,719,936	604,190	1,892,065	10,267	8,868,713	424,289	9,293,002
Rental & Insurance	442,083	52,579	97,319	98,937	1,771,703	262,929	540,432	0	3,265,982	21,303	3,287,285
Motor Vehicle Operation	7,157	505	1,021	7,078	8,278	71,076	-12,076	0	83,039	16,170	99,209
Awards & Idemnities	16,329	4,092	1,318	1,814	114,793	73,231	12,792	8,250	232,619	0	232,619
Grants & Subsidies	13,405	16,877	20,685	-41,075	1,687,703	39,865	14,935	0	1,752,395	199	1,752,594
Other Services & Expenses	798,191	92,221	407,307	197,682	4,504,251	794,125	76,081	0	6,869,858	1,383,152	8,253,010
Stores for Resale	0	0	604,580	150,882	-800	1,364,336	0	0	2,118,998	0	2,118,998
Equipment	271,161	562,387	0	401,350	10,790	51,099	5,789	0	1,302,576	12,220	1,314,796
Dept Revenue & Service Charges	3,647,613	1,558,987	756,108	-6,738,235	1,160,453	-2,283,675	-3,774,501	0	-5,673,250	3,452,798	-2,220,452
Library Holdings & Bindings	437	493	299	3,566,120	1,678	672	0	0	3,569,699	0	3,569,699
Scholarships	5,441,111	1,380,983	77,531	429,526	5,690,003	60,260	8,687	9,178,874	22,266,975	27,406	22,294,381
Total Other	17,862,988	5,521,805	2,859,288	2,423,025	23,692,833	4,796,739	9,284,168	9,197,391	75,638,237	7,163,685	82,801,922
Total E & G	108,145,195	15,275,646	6,027,275	24,044,482	43,636,407	22,549,639	22,006,960	9,197,391	250,882,995	9,491,930	260,374,925
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,426,031	6,542,429	11,968,460
Grand Total	108,145,195	15,275,646	6,027,275	24,044,482	43,636,407	22,549,639	22,006,960	9,197,391	256,309,026	16,034,359	272,343,385

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2006-07

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	180,964	436,764	31,898	3,233,552	2,058,743	2,806,339	273,241	0	9,021,501	82,998	9,104,499
Academic	69,468,173	3,078,724	1,703,583	3,090,438	10,357	10,000	0	0	77,361,275	0	77,361,275
Supporting	3,158,673	697,061	779,950	4,770,200	3,587,381	3,810,395	8,271,974	0	25,075,634	712,182	25,787,816
Students	166,446	16,827	132,529	222,375	778,908	284,121	30,555	0	1,631,761	633,883	2,265,644
Professional	4,162,336	1,739,263	1,223,066	5,604,177	9,148,837	7,770,786	1,069,063	0	30,717,528	707,264	31,424,792
Total Salaries	77,136,592	5,968,639	3,871,026	16,920,742	15,584,226	14,681,641	9,644,833	0	143,807,699	2,136,327	145,944,026
Employee Benefits											
FICA	4,583,127	427,824	334,313	1,297,042	1,169,395	1,031,436	936,593	2,004	9,781,734	123,780	9,905,514
Retirement	6,276,891	585,932	457,863	1,776,384	1,601,563	1,412,619	1,282,725	2,745	13,396,722	169,525	13,566,247
Insurance	7,771,389	725,440	566,878	2,199,332	1,982,887	1,748,957	1,588,136	3,399	16,586,418	209,889	16,796,307
Unemployment Compensation	39,853	3,720	2,907	11,279	10,169	8,969	8,144	17	85,058	1,076	86,134
Other	1,255,378	117,186	91,573	355,277	320,313	282,524	256,545	549	2,679,345	33,905	2,713,250
Total Benefits	19,926,638	1,860,102	1,453,534	5,639,314	5,084,327	4,484,505	4,072,143	8,714	42,529,277	538,175	43,067,452
Total Personal Serv.	97,063,230	7,828,741	5,324,560	22,560,056	20,668,553	19,166,146	13,716,976	8,714	186,336,976	2,674,502	189,011,478
Other											
Travel	918,120	231,781	299,860	305,573	2,876,940	266,148	34,627	0	4,933,049	45,688	4,978,737
Operating Expense Budget	12,288,354	7,513,282	3,889,823	-1,699,763	13,531,860	9,473,232	6,429,160	7,766	51,433,714	7,772,408	59,206,122
Printing, Duplicating, Film Processing	12,000	0	0	0	0	0	0	0	12,000	0	12,000
Capital Expenditure Budget	1,087,204	71,535	0	3,818,282	96,624	15,100	6,000	0	5,094,745	26,000	5,120,745
Utilities & Fuel	0	0	0	0	0	0	6,398,172	0	6,398,172	305,365	6,703,537
Communications & Shipping	23,800	0	0	0	0	0	0	0	23,800	0	23,800
Cost											
Maintenance/Repairs	0	0	0	2,058	0	0	141,170	0	143,228	0	143,228
Professional/Admin. Services	52,354	14,185	24,534	312,006	1,200	3,796	849	0	408,924	0	408,924
Supplies	875,779	29,008	-5,075	-1,239	-49,102	10,441	0	0	859,812	-20,000	839,812
Rental & Insurance	160,400	0	0	0	0	0	0	0	160,400	82,500	242,900
Motor Vehicle Operation	0	0	0	0	0	23,150	0	0	23,150	0	23,150
Awards & Idemnities	300,000	0	13,500	0	0	0	0	0	313,500	0	313,500
Grants & Subsidies	0	10,000	26,500	0	0	0	0	0	36,500	0	36,500
Other Services & Expenses	12,710	500	0	2,000	0	0	0	0	15,210	0	15,210
Equipment	83,237	1,431	0	0	8,899	0	0	0	93,567	0	93,567
Dept Revenue & Service Charges	-247,000	-45,134	-102,600	-5,000	23,240	-3,458,506	-2,666,252	0	-6,501,252	-856,047	-7,357,299
Scholarships	6,914,017	523,451	54,603	226,785	6,203,804	26,764	6,533	9,613,399	23,569,356	0	23,569,356
Total Other	22,480,975	8,350,039	4,201,145	2,960,702	22,693,465	6,360,125	10,350,259	9,621,165	87,017,875	7,355,914	94,373,789
Total E & G	119,544,205	16,178,780	9,525,705	25,520,758	43,362,018	25,526,271	24,067,235	9,629,879	273,354,851	10,030,416	283,385,267
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,600,124	3,931,489	12,531,613
Grand Total	119,544,205	16,178,780	9,525,705	25,520,758	43,362,018	25,526,271	24,067,235	9,629,879	281,954,975	13,961,905	295,916,880

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2006-07

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	502,606	478,047	34,661	3,390,009	1,569,933	2,722,903	250,592	0	8,948,751	84,956	9,033,707
Academic	67,663,005	5,078,445	2,070,398	3,038,094	38,995	6,622	0	0	77,895,559	0	77,895,559
Supporting	3,364,142	899,650	555,375	4,674,119	3,756,935	3,859,899	8,356,557	0	25,466,677	663,378	26,130,055
Students	481,354	69,735	137,824	320,470	838,346	281,855	49,455	0	2,179,039	797,021	2,976,060
Professional	3,090,008	1,684,235	1,016,738	6,088,962	9,741,317	7,897,802	1,135,782	0	30,654,844	746,802	31,401,646
Total Salaries	75,101,115	8,210,112	3,814,996	17,511,654	15,945,526	14,769,081	9,792,386	0	145,144,870	2,292,157	147,437,027
Employee Benefits											
FICA	4,641,345	366,319	226,422	1,316,307	1,174,734	1,116,857	981,417	0	9,823,401	125,919	9,949,320
Retirement	6,356,625	501,698	310,100	1,802,769	1,608,875	1,529,608	1,344,115	0	13,453,790	172,455	13,626,245
Insurance	7,870,108	621,150	383,934	2,231,999	1,991,941	1,893,801	1,664,142	0	16,657,075	213,516	16,870,591
Unemployment Compensation	40,360	3,185	1,969	11,446	10,215	9,712	8,534	0	85,421	1,095	86,516
Other	1,271,325	100,340	62,020	360,554	321,775	305,922	268,823	0	2,690,759	34,491	2,725,250
Total Benefits	20,179,763	1,592,692	984,445	5,723,075	5,107,540	4,855,900	4,267,031	0	42,710,446	547,476	43,257,922
Total Personal Serv.	95,280,878	9,802,804	4,799,441	23,234,729	21,053,066	19,624,981	14,059,417	0	187,855,316	2,839,633	190,694,949
Other											
Travel	1,544,723	583,229	431,262	468,772	4,324,154	370,905	61,177	0	7,784,222	56,263	7,840,485
Operating Expense Budget	12,319,439	6,585,484	4,484,894	-869,844	14,633,006	9,450,051	5,670,416	23,004	52,296,450	7,000,105	59,296,555
Capital Expenditure Budget	504,342	222,058	0	3,986,339	158,734	265,100	42,495	0	5,179,068	5,000	5,184,068
Utilities & Fuel	0	0	0	0	0	0	6,990,297	0	6,990,297	305,365	7,295,662
Dept Revenue & Service Charges	-221,378	-74,954	-352,600	-145,615	210,571	-3,578,954	-2,119,314	0	-6,282,244	-22,950	-6,305,194
Scholarships	6,204,663	961,250	77,340	441,744	6,293,749	46,876	11,100	8,879,870	22,916,592	13,000	22,929,592
Total Other	20,351,789	8,277,067	4,640,896	3,881,396	25,620,214	6,553,978	10,656,171	8,902,874	88,884,385	7,356,783	96,241,168
Total E & G	115,632,667	18,079,871	9,440,337	27,116,125	46,673,280	26,178,959	24,715,588	8,902,874	276,739,701	10,196,416	286,936,117
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,615,368	3,990,489	13,605,857
Grand Total	115,632,667	18,079,871	9,440,337	27,116,125	46,673,280	26,178,959	24,715,588	8,902,874	286,355,069	14,186,905	300,541,974

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2007-08

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	138,838	444,292	31,898	3,356,050	1,548,256	2,562,508	267,834	0	8,349,676	102,100	8,451,776
Academic	68,283,844	2,682,698	1,695,976	3,152,853	13,357	13,000	0	0	75,841,728	0	75,841,728
Supporting	3,276,187	724,644	538,262	4,736,103	3,466,509	3,789,406	8,582,422	0	25,113,533	687,057	25,800,590
Students	97,912	12,043	118,437	222,875	785,352	290,505	35,555	0	1,562,679	782,255	2,344,934
Professional	3,161,149	1,489,926	1,001,953	6,002,733	9,633,177	8,075,730	1,114,564	0	30,479,232	741,639	31,220,871
Total Salaries	74,957,930	5,353,603	3,386,526	17,470,614	15,446,651	14,731,149	10,000,375	0	141,346,848	2,313,051	143,659,899
Employee Benefits											
FICA	4,831,402	354,818	221,715	1,287,310	1,133,993	1,090,227	987,155	0	9,906,620	126,543	10,033,163
Retirement	6,616,920	485,947	303,653	1,763,054	1,553,078	1,493,137	1,351,973	0	13,567,762	173,308	13,741,070
Insurance	8,192,377	601,649	375,951	2,182,829	1,922,858	1,848,646	1,673,871	0	16,798,181	214,572	17,012,753
Unemployment Compensation	42,012	3,085	1,928	11,194	9,861	9,480	8,584	0	86,144	1,100	87,244
Other	1,323,384	97,189	60,731	352,611	310,616	298,627	270,395	0	2,713,553	34,662	2,748,215
Total Benefits	21,006,095	1,542,688	963,978	5,596,998	4,930,406	4,740,117	4,291,978	0	43,072,260	550,185	43,622,445
Total Personal Serv.	95,964,025	6,896,291	4,350,504	23,067,612	20,377,057	19,471,266	14,292,353	0	184,419,108	2,863,236	187,282,344
Other											
Travel	682,465	95,232	160,295	191,655	3,000,579	208,591	16,127	0	4,354,944	25,688	4,380,632
Operating Expense Budget	11,970,906	4,787,910	3,007,467	-1,959,276	13,823,211	8,737,978	4,156,115	0	44,524,311	7,156,385	51,680,696
Capital Expenditure Budget	407,900	0	0	3,692,576	101,790	10,000	6,000	0	4,218,266	26,000	4,244,266
Utilities & Fuel	0	0	0	0	0	0	7,236,297	0	7,236,297	305,365	7,541,662
Dept Revenue & Service Charges	-69,600	-55,134	-200,000	0	47,140	-3,578,954	-1,860,314	0	-5,716,862	0	-5,716,862
Scholarships	7,672,825	0	64,603	0	6,121,924	0	0	9,258,545	23,117,897	0	23,117,897
Total Other	20,664,496	4,828,008	3,032,365	1,924,955	23,094,644	5,377,615	9,554,225	9,258,545	77,734,853	7,513,438	85,248,291
Total E & G	116,628,521	11,724,299	7,382,869	24,992,567	43,471,701	24,848,881	23,846,578	9,258,545	262,153,961	10,376,674	272,530,635
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,288,274	4,025,071	10,313,345
Grand Total	116,628,521	11,724,299	7,382,869	24,992,567	43,471,701	24,848,881	23,846,578	9,258,545	268,442,235	14,401,745	282,843,980

University of Memphis
Current Fund Revenues
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	July Budget 2007-08
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	82,792,397	86,850,891	86,316,884	86,316,884
5105 Out-Of-State Tuition	7,497,087	7,043,226	7,441,266	7,441,266
5110 Debt Service Fees	4,057,406	4,095,136	4,095,136	4,095,136
General Access				
51151 General Access Fees Regular Term	1,067,319	972,546	971,500	971,500
51152 General Access Fees Summer Term	261,399	130,000	130,000	130,000
5120 Technology Access Fee	4,231,623	4,312,703	4,012,703	4,012,703
5125 Student Activity Fee	1,831,854	1,820,500	1,933,500	1,900,500
5131 Facilities Fee	1,207,921	1,268,206	1,268,206	1,268,206
Total Mandatory Fees	102,947,006	106,493,208	106,169,195	106,136,195
Non-Mandatory Fees				
5160 CEU Student Fees	2,222,174	2,817,375	2,539,277	2,171,123
5170 Application Fees	383,008	301,825	385,975	354,825
5175 Late Registration Fees	129,025	118,000	146,000	146,000
5150 Institution On-Line Course Fee	5,100	20,000	20,000	20,000
5155 RODP Fee	276,757	281,807	324,275	324,275
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	634,775	722,911	623,118	722,911
51652 FCBE GR Course Fees Regular Term	114,385	106,000	108,328	106,000
51655 FCBE UG Course Fees Summer Term	61,525	80,000	80,000	80,000
51656 FCBE GR Course Fees Summer Term	15,994	49,000	49,000	49,000
51660 Engr Acad Course Fees Regular Term	198,468	198,000	198,000	198,000
51661 Engr Acad Course Fees Summer Term	11,198	10,000	10,000	10,000
51670 Art Acad Course Fees - Regular Term	210,303	176,600	0	0
51671 Art Acad Course Fees - Summer Term	927	24,000	0	0
51680 Law Library Fees Regular Term	0	212,000	0	0
51681 Law Library Fees Summer Term	0	8,000	0	0
51801 Material Fees Regular Term	218,487	199,740	371,340	369,040
51802 Material Fees Summer Term	9,856	5,000	32,350	29,000
51803 Late Payment Fees	459,340	420,000	429,000	429,000
51804 Installment Plan Fees	346,045	348,000	330,000	330,000
51805 Installment Plan Late Payment Fees	149,752	125,000	145,000	145,000
51806 U Of M Diplomas	2,735	2,750	2,750	2,750
51807 Returned Check Fees	8,907	11,500	9,700	9,700
51808 Executive MBA Fees	765,321	735,490	735,490	740,900
51809 IMBA Prog Fees	110,500	125,000	60,000	125,000
51810 Processing Fees	27,763	2,300	21,100	21,100
51811 Testing Fees	35,890	37,050	33,050	37,050
51812 Other Student Fees	188,090	158,000	180,500	164,500

University of Memphis
Current Fund Revenues
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	July Budget 2007-08
51813 Natl Student Exchange Fees	-17,141	-9,300	-9,300	-9,300
51814 Library Fines	49,138	28,000	28,000	28,000
51815 Lost Book Replacement	29,105	56,000	56,000	56,000
51816 Locker Fees	2,685	3,450	3,595	3,550
51817 Music Instrument	5,120	6,250	4,565	4,500
51818 Clinical Practicum	82,430	43,246	78,909	43,246
51819 Add On Teacher Endrs	1,665	1,000	1,000	1,000
51820 Nte Ppst Test Scores	825	1,000	1,000	1,000
51821 Applied Music Fee Regular Term	120,532	117,500	123,499	120,000
51822 Applied Music Fee Summer Term	909	-1,275	450	450
51823 Dissertation Microfilming Fees	940	1,000	1,000	1,000
51824 Credit Evaluation	16,795	5,000	5,000	5,000
51825 Intl Processing Fee	15,820	15,000	15,000	15,000
51826 Compass Retest Fee	640	340	340	340
51827 Mous Cert Exam	76,785	60,000	78,000	78,000
51828 Credit By Exam Fees	10,255	11,400	18,000	18,000
51829 Placement Exam Fees	1,560	1,200	1,200	1,200
51830 Mail Shipping and Handling Fees	2,577	-200	-200	-200
51831 Law Library Fees Regular Term	0	0	212,000	212,000
51832 Law Library Fees Summer Term	0	0	8,000	8,000
Total Non-Mandatory Fees	6,986,965	7,634,959	7,460,311	7,171,960
Total Tuition & Fees	109,933,971	114,128,167	113,629,506	113,308,155
52000 State Appropriations	108,394,500	115,772,300	115,772,300	115,321,900
5300 Federal Grants and Contracts	3,869,427	3,843,434	3,843,434	3,923,406
5400 State Grants & Contracts	707,028	911,728	930,700	642,942
5500 Local Grants & Contracts	1,500,091	1,324,812	1,324,812	1,340,192
5600 Private Grants & Contracts	647,498	577,459	589,166	225,498
5700 Private Gifts	8,057,604	9,405,800	10,643,654	8,309,428
Sales & Services of Educ. Depts.				
5800 Athletics	16,086,619	15,917,200	17,750,244	17,213,707
58360 Sales and Services Non Taxable	4,959,036	4,870,941	4,937,543	3,647,482
58361 Sales and Services A Non Taxable	224,390	-24,510	111,168	101,790
58362 Sales and Services B Non Taxable	1,034	1,500	0	0
58363 Sales and Services C Non Taxable	466,640	1,000	562	0
58364 Sales and Services D Non Taxable	8,685	10,500	1,365	500
58365 Sales and Services E Non Taxable	1,080	500	0	0
58370 Laboratory Fees	10,669	3,500	10,700	6,000
58371 Prescription Drugs	17,185	5,000	18,750	12,000
58380 Speech and Language Diagnostics	45,414	16,000	16,000	16,000

University of Memphis
Current Fund Revenues
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	July Budget 2007-08
58381 Speech and Language Therapy	97,964	88,500	88,500	88,500
58382 Pre School Therapy	19,833	20,000	20,000	20,000
58383 Aphasia Therapy	18,812	4,500	4,500	4,500
58384 Fluency Therapy	6,456	9,000	9,000	9,000
58385 Esophogeal Voice	584	500	500	500
58386 Aural Rehab Therapy	6,068	4,000	4,000	4,000
58387 Earmolds	6,497	4,000	4,000	4,000
58388 Audiology Diagnostics	63,044	46,000	46,000	46,000
58389 Medicaid Write offs	-9,546	-38,000	-38,000	-38,000
58390 UOM Student Write offs	-34,598	-12,000	-12,000	-12,000
58391 Insurance Adjustments	-98,317	0	0	0
58392 Special Project Write Offs	-11,696	29,710	29,710	29,710
58440 Sales and Services Taxable	208,909	172,876	174,986	165,376
58441 Sales Tax Paid	-497,652	-650,675	-674,282	-673,275
58442 Sales and Services A Taxable	2,234	0	37,700	37,700
58443 Sales and Services B Taxable	-74,023	0	0	0
58444 Sales and Services C Taxable	-76,137	38,381	0	0
58445 Sales and Services D Taxable	203	0	0	0
58446 Sales and Services E Taxable	939	0	0	0
58450 Orchestra	3,930	1,500	2,500	2,500
58451 Opera	3,686	2,000	3,000	3,000
58452 Youthwind Ensemble	560	500	500	500
58453 Faculty Ensemble	142	200	500	500
58454 Jazz Ensemble	3,041	1,000	1,000	1,000
58490 Commission Earned	5,092	14,761	1,636	1,636
Total Sales & Services of Educ. Depts.	21,466,777	20,538,384	22,550,082	20,692,626
Other Sources				
58500 LicensingRoyalty Revenues	1,665,075	1,357,750	1,208,225	1,208,000
58501 Other Sources Non Taxable	540,194	312,419	408,681	328,547
58502 Other Sources A - Non Taxable	2,956	0	100,000	100,000
58505 Other Sources D Non Taxable	771,280	0	0	0
58510 Univ Facilities Rental Non Taxable	255,311	73,200	126,200	146,200
58511 Conference Fees Non Taxable	27,598	0	0	0
58512 Equipment Rental Non Taxable	148	0	0	0
58513 Vendor Fees Non Taxable	-10,302	0	0	0
58514 Technical Service Fees Non Taxable	3,860	0	0	0
58515 Parking Fees Non Taxable	2,962	0	0	0
58516 Catering WCCG Non Taxable	138,040	50,000	87,480	87,480
58520 Admissions Non Taxable	2,060	0	0	0
58530 USPS Service Station Rental NonTax	27,728	30,000	30,000	30,000
58531 PO Box Rental NonTax	44,310	48,000	48,000	48,000
58532 Key Replacement NonTax	302	400	400	400

University of Memphis
Current Fund Revenues
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	July Budget 2007-08
58540 3rd Party Agreement	0	217,268	0	0
58550 Salvage Sales	0	0	22,300	18,000
58651 Other Sources A Taxable	0	0	200,000	200,000
58659 Sales Tax Paid	-24,688	-1,202	-202	-1,000
58660 Univ Facilities Rental Taxable	144,559	315,520	215,120	215,120
58661 Conference Fees Taxable	22,310	0	0	0
58662 Equipment Rental Non Tax	2,988	0	0	0
58663 Vendor Fees Taxable	-26,048	5,000	5,000	5,000
58664 Technical Service Fees Taxable	19,971	10,000	10,000	10,000
58665 Parking Fees Taxable	13,861	5,000	5,000	5,000
58666 Catering WCCG Taxable	231,365	130,000	130,000	130,000
58670 Local Telephone Taxable	114,556	154,107	116,857	115,000
58671 Long Distance Telephone Taxable	6,020	6,693	4,394	4,400
58672 Nonrecurring Charges Taxable	0	0	100	100
58680 Apparel	6,039	0	0	0
58681 Books	6,249	0	0	0
58682 Jewelry	3,078	0	0	0
58683 Music	1,263	0	0	0
58684 Other	6,496	8,695	8,695	8,695
58685 Consignment Sales	13,568	0	0	0
58800 Interest Income	199,012	900,000	224,000	224,000
58802 Other Investment Income	593,227	-450,000	550,000	550,000
58820 Realized Gains and Losses	607,737	100,000	600,000	600,000
Total Other Sources	5,413,085	3,272,850	4,100,250	4,032,942
Total Educational & General	259,989,981	269,774,934	273,383,904	267,797,089
Auxiliary Enterprises Revenues				
310 Book & University Store	641,881	641,347	641,347	641,347
320 Food Services	1,055,592	715,000	865,000	865,000
330 Housing	9,192,730	9,339,357	9,339,357	9,629,197
380 Parking	3,018,847	2,760,126	2,760,126	2,760,126
340 Vending	629,606	625,000	625,000	625,000
390 Other Auxiliaries	518,278	526,222	601,222	526,222
Total Auxiliary Revenues	15,056,934	14,607,052	14,832,052	15,046,892
Total Revenues	275,046,915	284,381,986	288,215,956	282,843,981

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Provost Office (200000)				
Salaries - Administrative	0	-298,172	0	-298,172
Salaries - Academic	1,320,915	529,864	897,918	331,704
Salaries - Supporting	0	-205,258	27,403	-182,750
Salaries - Professional	0	-71,703	-59,928	3,642
Employee Benefits	276,194	441,513	318,414	317,406
Travel	1,110	3,396	3,396	3,396
Operating Expenses	40,633	542,211	17,343	139,096
Department Revenues	55,949	0	0	0
Total - Provost Office (200000):	1,694,801	941,851	1,204,546	314,322
College of Arts and Sciences (201000)				
Salaries - Academic	79,393	2,481,972	1,417,632	3,110,978
Salaries - Supporting	0	-314	7,847	-6,153
Salaries - Professional	0	-1,891	7,808	-1,891
Employee Benefits	8,492	9,629	8,111	8,111
Travel	12,057	48,079	43,470	48,079
Operating Expenses	73,257	60,734	92,033	40,441
Capital Outlay	6,872	-34,800	-34,800	-40,000
Total - College of Arts and Sciences (201000):	180,071	2,563,409	1,542,101	3,159,565
Academic Computer Adm CAS (201010)				
Salaries - Academic	24,816	31,680	37,880	31,680
Operating Expenses	23,451	8,075	15,137	0
Total - Academic Computer Adm CAS (201010):	48,267	39,755	53,017	31,680

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Assoc Dean CAS Graduate (201015)				
Travel	2,374	0	8,000	0
Operating Expenses	4,459	28,364	20,364	0
Total - Assoc Dean CAS Graduate (201015):	6,833	28,364	28,364	0
Anthropology (202000)				
Salaries - Administrative	82,761	0	0	0
Salaries - Academic	342,018	424,344	504,069	432,137
Salaries - Supporting	58,845	57,318	58,531	55,518
Salaries - Students	12,345	511	7,511	511
Salaries - Professional	0	0	1,401	0
Employee Benefits	109,645	120,359	136,820	134,597
Travel	2,001	3,000	6,000	3,000
Operating Expenses	90,797	45,256	97,551	9,834
Department Revenues	943	0	0	0
Total - Anthropology (202000):	699,355	650,788	811,883	635,597
Earth Sci D Dye (202102)				
Operating Expenses	0	0	1,792	0
Capital Outlay	0	0	8,000	0
Total - Earth Sci D Dye (202102):	0	0	9,792	0
Biology (203000)				
Salaries - Administrative	700	0	0	0
Salaries - Academic	2,675,373	2,695,687	2,702,585	2,658,218
Salaries - Supporting	167,597	162,200	170,706	160,406
Salaries - Students	9,620	10,180	22,009	2,180
Salaries - Professional	259,944	261,719	265,215	257,144
Employee Benefits	705,440	759,627	906,828	908,925
Travel	25,846	32,552	34,152	32,552
Operating Expenses	480,724	300,561	396,954	170,523
Capital Outlay	30,486	0	0	0
Department Revenues	14,257	0	0	0
Total - Biology (203000):	4,369,987	4,222,526	4,498,449	4,189,948

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Chemistry (204000)				
Salaries - Administrative	90,803	0	0	0
Salaries - Academic	1,206,467	1,373,932	1,336,430	1,319,858
Salaries - Supporting	102,698	114,222	107,848	112,522
Salaries - Students	12,439	5,000	5,000	5,000
Salaries - Professional	52,369	47,735	49,335	47,735
Employee Benefits	339,651	359,925	410,225	405,800
Travel	12,644	11,439	22,439	10,339
Operating Expenses	338,710	256,507	329,500	189,380
Capital Outlay	20,690	20,100	20,100	1,000
Department Revenues	20,196	0	0	0
Total - Chemistry (204000):	2,196,667	2,188,860	2,280,877	2,091,634
English (205000)				
Salaries - Administrative	103,652	0	0	0
Salaries - Academic	3,359,204	3,060,440	3,142,083	2,883,752
Salaries - Supporting	93,053	97,506	95,245	95,787
Salaries - Students	4,912	6,828	6,828	828
Salaries - Professional	77,080	80,770	70,843	76,870
Employee Benefits	754,568	890,299	961,494	955,237
Travel	39,495	24,000	31,611	24,000
Operating Expenses	405,983	139,804	323,788	67,679
Department Revenues	693	0	0	0
Total - English (205000):	4,838,640	4,299,647	4,631,892	4,104,153
Foreign Languages (206000)				
Salaries - Administrative	87,359	0	0	0
Salaries - Academic	1,598,403	1,310,719	1,611,611	1,226,823
Salaries - Supporting	94,993	95,850	94,508	93,050
Salaries - Students	18,377	11,000	11,000	3,000
Salaries - Professional	0	900	1,600	0
Employee Benefits	396,593	508,254	498,604	495,517
Travel	10,777	10,000	16,528	10,000
Operating Expenses	93,681	86,677	119,233	23,807
Department Revenues	71	0	0	0
Total - Foreign Languages (206000):	2,300,254	2,023,400	2,353,084	1,852,197

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Earth Sciences (207000)				
Salaries - Administrative	138,281	48,259	48,399	48,259
Salaries - Academic	1,302,862	1,335,331	1,305,306	1,287,669
Salaries - Supporting	2,256	0	0	0
Salaries - Students	6,056	8,418	7,938	4,018
Salaries - Professional	64,229	62,778	63,203	62,778
Employee Benefits	325,291	352,839	388,586	387,464
Travel	14,968	12,784	17,784	11,084
Operating Expenses	186,084	105,688	151,103	70,223
Department Revenues	7,966	0	0	0
Total - Earth Sciences (207000):	2,047,993	1,926,097	1,982,319	1,871,495
History (208000)				
Salaries - Administrative	82,259	0	0	0
Salaries - Academic	1,904,282	1,739,000	1,975,091	1,587,154
Salaries - Supporting	48,201	49,750	49,250	49,450
Salaries - Students	332	6,508	508	508
Employee Benefits	445,134	535,819	617,072	609,385
Travel	10,440	11,500	17,500	11,500
Operating Expenses	226,680	124,773	236,363	26,465
Department Revenues	250	0	0	0
Total - History (208000):	2,717,578	2,467,350	2,895,784	2,284,462
Mathematics (209000)				
Salaries - Administrative	102,932	0	0	0
Salaries - Academic	2,471,054	2,589,852	2,743,075	2,440,503
Salaries - Supporting	61,627	59,581	62,481	57,581
Salaries - Students	1,495	1,088	1,088	1,088
Salaries - Professional	153,010	101,675	102,685	99,975
Employee Benefits	557,412	650,247	783,174	778,958
Travel	18,140	19,250	21,250	18,000
Operating Expenses	232,193	130,572	210,740	54,592
Department Revenues	539	0	0	0
Total - Mathematics (209000):	3,598,402	3,552,265	3,924,493	3,450,697

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Computer Science (210000)				
Salaries - Academic	1,329,257	1,288,948	1,426,681	1,195,042
Salaries - Supporting	28,185	24,874	40,846	53,029
Salaries - Students	10,626	15,000	17,438	0
Salaries - Professional	41,927	42,258	43,498	42,258
Employee Benefits	300,547	365,073	383,562	377,190
Travel	8,420	7,700	8,420	6,200
Operating Expenses	151,714	123,799	206,965	23,000
Department Revenues	3,736	0	0	0
Total - Computer Science (210000):	1,874,412	1,867,652	2,127,410	1,696,719
Comp Sci D Dasgupta (210101)				
Operating Expenses	0	12,000	12,000	0
Total - Comp Sci D Dasgupta (210101):	0	12,000	12,000	0
Computer Science Santosh Kumar (210104)				
Operating Expenses	0	0	10,000	0
Total - Computer Science Santosh Kumar (210104):	0	0	10,000	0
Philosophy (211000)				
Salaries - Administrative	50,679	0	0	0
Salaries - Academic	1,131,913	1,185,904	1,134,930	1,044,377
Salaries - Supporting	56,822	59,634	74,910	92,570
Salaries - Students	0	312	312	312
Salaries - Professional	2,000	0	2,550	0
Employee Benefits	231,247	286,480	308,115	307,744
Travel	11,615	13,000	15,700	8,000
Operating Expenses	149,034	52,371	116,521	18,659
Department Revenues	255	0	0	0
Total - Philosophy (211000):	1,633,565	1,597,701	1,653,038	1,471,662

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Physics (212000)				
Salaries - Administrative	88,505	0	0	0
Salaries - Academic	665,086	770,092	767,795	714,716
Salaries - Supporting	73,814	80,409	71,109	77,909
Salaries - Students	11,770	3,521	14,794	3,521
Employee Benefits	211,792	259,828	270,298	277,535
Travel	10,053	5,000	12,104	5,000
Operating Expenses	52,908	144,446	144,645	41,562
Department Revenues	253	0	0	0
Total - Physics (212000):	1,114,181	1,263,296	1,280,745	1,120,243
Political Science (213000)				
Salaries - Administrative	81,045	0	0	0
Salaries - Academic	646,775	706,169	776,272	683,756
Salaries - Supporting	55,463	60,493	61,089	60,493
Salaries - Students	1,159	498	1,023	498
Salaries - Professional	0	0	1,650	0
Employee Benefits	194,724	209,962	250,020	250,020
Travel	12,377	2,652	9,385	2,652
Operating Expenses	46,385	60,737	52,562	19,561
Department Revenues	2,077	0	0	0
Total - Political Science (213000):	1,040,005	1,040,511	1,152,001	1,016,980
Psychology (214000)				
Salaries - Administrative	145,245	0	0	0
Salaries - Academic	2,017,875	2,159,943	2,193,448	1,904,861
Salaries - Supporting	66,842	64,428	67,884	64,938
Salaries - Students	7,916	11,224	15,049	5,224
Salaries - Professional	61,436	60,107	75,741	58,407
Employee Benefits	481,120	454,963	553,201	545,235
Travel	9,651	10,895	12,895	5,895
Operating Expenses	315,661	174,306	363,545	76,292
Department Revenues	2,637	0	0	0
Total - Psychology (214000):	3,108,383	2,935,866	3,281,763	2,660,852

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Sociology (215000)				
Salaries - Administrative	32,464	0	0	0
Salaries - Academic	955,134	1,097,954	949,122	935,287
Salaries - Supporting	56,257	56,379	57,129	56,379
Salaries - Students	6,718	7,900	7,900	1,900
Salaries - Professional	37,691	39,131	41,331	37,031
Employee Benefits	268,156	295,406	344,564	330,779
Travel	8,913	4,952	17,952	4,952
Operating Expenses	38,624	49,976	65,932	22,802
Capital Outlay	0	1,500	1,500	1,500
Department Revenues	-20,738	0	322	0
Total - Sociology (215000):	1,383,219	1,553,198	1,485,752	1,390,630
Interdisciplinary Studies (217100)				
Salaries - Academic	93,947	68,874	0	0
Salaries - Supporting	0	0	3,358	0
Employee Benefits	17,915	0	3,278	3,278
Travel	20,146	0	0	0
Operating Expenses	30,895	-377	-377	0
Total - Interdisciplinary Studies (217100):	162,903	68,497	6,259	3,278
African American Studies (217101)				
Salaries - Academic	0	0	5,676	1,937
Employee Benefits	0	3,101	2,020	2,020
Travel	0	0	7,000	0
Operating Expenses	0	26,865	24,917	30,695
Total - African American Studies (217101):	0	29,966	39,613	34,652

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Center for Research on Women (217120)				
Salaries - Administrative	250	0	0	0
Salaries - Academic	52,748	2,235	2,203	2,203
Employee Benefits	2,171	0	0	0
Travel	1,216	0	0	0
Operating Expenses	30,825	29,253	29,253	0
Total - Center for Research on Women (217120):	87,210	31,488	31,456	2,203
Women's Studies (217125)				
Salaries - Academic	0	32,000	32,032	32,000
Employee Benefits	0	2,735	9,575	9,575
Travel	0	0	2,500	0
Operating Expenses	0	21,692	47,990	5,000
Total - Women's Studies (217125):	0	56,427	92,097	46,575
Judaic Studies (217130)				
Salaries - Academic	120,853	120,721	131,507	118,247
Salaries - Supporting	18,040	18,331	18,605	18,331
Employee Benefits	44,052	33,732	57,338	57,338
Operating Expenses	874	7,586	6,086	2,256
Department Revenues	27	0	0	0
Total - Judaic Studies (217130):	183,846	180,370	213,536	196,172
Bioinformatics (217150)				
Salaries - Academic	21,583	1,640	103,280	3,280
Salaries - Students	0	0	1,500	0
Employee Benefits	4,750	0	29,468	29,468
Travel	43	1	2,101	0
Operating Expenses	15,515	32,076	29,341	0
Total - Bioinformatics (217150):	41,891	33,717	165,690	32,748

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Bioinformatics, R Homayouni (217151)				
Salaries - Academic	0	0	75,000	75,000
Total - Bioinformatics, R Homayouni (217151):	0	0	75,000	75,000
 Public Health (217160)				
Salaries - Academic	0	0	164,153	164,153
Travel	0	2,800	2,800	0
Operating Expenses	0	200	1,200	0
Total - Public Health (217160):	0	3,000	168,153	164,153
 International Studies (217170)				
Salaries - Academic	0	0	67,258	66,008
Employee Benefits	0	12,111	17,972	17,972
Travel	0	0	3,450	0
Operating Expenses	0	5,747	-2,755	0
Total - International Studies (217170):	0	17,858	85,925	83,980
 Air Force ROTC (217200)				
Salaries - Supporting	26,076	24,183	27,533	24,183
Employee Benefits	14,767	15,474	17,000	17,000
Travel	0	300	300	300
Operating Expenses	6,144	6,894	6,894	6,045
Department Revenues	171	0	0	0
Total - Air Force ROTC (217200):	47,158	46,851	51,727	47,528

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Army ROTC (217300)				
Salaries - Supporting	25,075	23,650	24,000	23,650
Employee Benefits	14,936	14,666	17,012	17,012
Travel	0	200	200	200
Operating Expenses	4,981	6,401	6,401	5,948
Department Revenues	14	0	0	0
Total - Army ROTC (217300):	45,006	44,917	47,613	46,810
Navy ROTC (217400)				
Salaries - Supporting	22,337	22,299	21,012	22,299
Employee Benefits	27,750	18,986	21,673	14,206
Travel	200	800	800	800
Operating Expenses	7,185	12,133	12,133	7,920
Department Revenues	13	0	0	0
Total - Navy ROTC (217400):	57,485	54,218	55,618	45,225
School of Urban Affairs (217500)				
Salaries - Academic	188,943	192,759	193,459	180,373
Salaries - Supporting	75,252	77,279	70,882	77,164
Salaries - Students	0	0	385	0
Salaries - Professional	93,261	95,059	108,454	126,359
Employee Benefits	113,053	109,401	130,714	120,164
Travel	2,073	2,000	2,430	2,000
Operating Expenses	49,574	46,455	82,395	11,161
Department Revenues	1,856	0	0	0
Total - School of Urban Affairs (217500):	524,012	522,953	588,719	517,221

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Comm Based Neighborhood Action (217510)				
Salaries - Academic	29,750	61,200	59,925	0
Salaries - Students	11,900	0	8,075	0
Total - Comm Based Neighborhood Action (217510):	41,650	61,200	68,000	0
Health Administration (217600)				
Salaries - Academic	379,722	404,588	357,461	359,960
Employee Benefits	50,165	58,165	60,404	60,404
Travel	654	884	637	884
Operating Expenses	83,028	48,392	55,615	9,439
Total - Health Administration (217600):	513,569	512,029	474,117	430,687
Public Administration (217700)				
Salaries - Academic	423,241	352,129	408,230	344,344
Salaries - Students	0	0	830	0
Salaries - Professional	22,459	23,419	23,250	23,534
Employee Benefits	95,208	104,689	125,631	125,631
Travel	5,921	5,474	8,399	1,474
Operating Expenses	15,147	14,250	25,570	10,870
Department Revenues	1,430	0	0	0
Total - Public Administration (217700):	563,406	499,961	591,910	505,853
Criminal Justice (217800)				
Salaries - Administrative	96,022	0	0	0
Salaries - Academic	576,749	758,617	705,796	718,775
Salaries - Supporting	28,650	29,278	21,662	27,978
Employee Benefits	151,543	166,737	186,375	179,958
Travel	6,050	5,000	5,000	5,000
Operating Expenses	14,738	13,194	25,400	13,119
Department Revenues	232	0	0	0
Total - Criminal Justice (217800):	873,984	972,826	944,233	944,830

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Regional Economic Development Ctr (217900)				
Salaries - Academic	243,980	223,290	223,540	190,890
Salaries - Supporting	2,301	20,631	0	0
Employee Benefits	48,352	42,287	56,310	56,310
Travel	2,836	1,500	2,000	1,500
Operating Expenses	40,080	88,282	87,982	7,377
Department Revenues	566	0	0	0
Total - Regional Economic Development Ctr (217900):	338,115	375,990	369,832	256,077
Social Work (218000)				
Salaries - Academic	265,194	277,483	257,251	260,425
Salaries - Supporting	0	19,442	13,146	819
Salaries - Students	3,161	1,868	1,868	1,868
Employee Benefits	60,791	61,539	73,166	79,013
Travel	1,333	4,025	4,025	4,025
Operating Expenses	12,946	19,819	19,561	5,051
Department Revenues	30	0	0	0
Total - Social Work (218000):	343,455	384,176	369,017	351,201
College of Business Economics (220000)				
Salaries - Administrative	0	-22,464	0	0
Salaries - Academic	30,699	432,717	98,254	835,137
Salaries - Supporting	1,685	-20,130	0	0
Salaries - Students	2,445	0	0	0
Salaries - Professional	0	34,231	292	10,457
Employee Benefits	2,137	0	0	0
Travel	24,603	60,000	0	0
Operating Expenses	30,989	446,734	168,821	-20,949
Capital Outlay	0	-60,000	-60,000	0
Total - College of Business Economics (220000):	92,558	871,088	207,367	824,645

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International Business (220104)				
Salaries - Administrative	0	-7,352	148	0
Salaries - Academic	129,106	126,771	130,875	104,321
Salaries - Supporting	0	29,900	14,847	29,900
Salaries - Students	30,089	0	7,000	0
Salaries - Professional	21,461	100,135	68,878	92,783
Employee Benefits	4,642	13,811	7,475	17,972
Travel	680	6,505	7,005	6,505
Operating Expenses	107,489	106,300	116,762	15,362
Department Revenues	207	0	0	0
Total - International Business (220104):	293,674	376,070	352,990	266,843
School of Accountancy (221000)				
Salaries - Administrative	211,359	0	0	0
Salaries - Academic	1,624,521	1,866,937	1,903,982	1,786,898
Salaries - Supporting	25,130	24,936	25,292	24,936
Salaries - Students	84	0	0	0
Employee Benefits	400,020	461,661	494,412	487,215
Travel	6,092	0	7,209	0
Operating Expenses	25,368	39,797	55,282	33,907
Total - School of Accountancy (221000):	2,292,574	2,393,331	2,486,177	2,332,956
Economics (222000)				
Salaries - Administrative	96,781	0	0	0
Salaries - Academic	1,106,684	1,239,226	1,261,492	1,155,289
Salaries - Supporting	26,868	26,616	27,918	26,616
Salaries - Students	88	0	0	0
Employee Benefits	273,891	307,748	337,387	333,690
Travel	0	1,600	4,600	0
Operating Expenses	36,250	25,372	46,490	20,300
Total - Economics (222000):	1,540,562	1,600,562	1,677,887	1,535,895

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Economics Kwok-Kwan Fung (222101)				
Salaries - Academic	1,951	0	16,000	0
Operating Expenses	0	0	149	0
Total - Economics Kwok-Kwan Fung (222101):	1,951	0	16,149	0
Finance Insurance Real Estate (223000)				
Salaries - Administrative	98,564	0	0	0
Salaries - Academic	1,293,702	1,433,299	1,356,666	1,223,546
Salaries - Students	0	0	1,489	0
Employee Benefits	286,609	274,704	338,708	338,708
Travel	1,292	5,000	5,000	0
Operating Expenses	17,320	24,131	22,782	14,400
Total - Finance Insurance Real Estate (223000):	1,697,487	1,737,134	1,724,645	1,576,654
FIRE R Wood (223100)				
Salaries - Supporting	0	10,117	5,058	10,117
Travel	6,912	8,635	14,602	8,635
Operating Expenses	12,195	1,365	5,317	1,400
Total - FIRE R Wood (223100):	19,107	20,117	24,977	20,152
Management (224000)				
Salaries - Administrative	102,983	0	0	0
Salaries - Academic	1,430,970	1,452,177	1,423,861	1,407,645
Salaries - Supporting	25,030	24,936	26,092	24,936
Salaries - Students	0	1,900	1,900	1,900
Employee Benefits	301,091	340,474	360,588	357,860
Travel	8,633	5,000	8,000	0
Operating Expenses	44,296	-43,284	38,759	43,252
Total - Management (224000):	1,913,003	1,781,203	1,859,200	1,835,593

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Mgmt D Allen (224100)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	696	1,720	0	0
Travel	425	4,550	4,550	0
Operating Expenses	24	0	0	0
Total - Mgmt D Allen (224100):	6,145	6,270	4,550	0
Marketing Supply Management (225000)				
Salaries - Administrative	105,604	0	0	0
Salaries - Academic	1,907,677	2,261,731	2,081,171	2,062,451
Salaries - Supporting	26,774	25,705	27,848	25,705
Employee Benefits	420,116	442,258	522,867	518,181
Travel	1,176	0	4,500	0
Operating Expenses	39,866	43,059	35,720	25,670
Total - Marketing Supply Management (225000):	2,501,213	2,772,753	2,672,106	2,632,007
Management Information Systems (226000)				
Salaries - Administrative	178,604	0	0	0
Salaries - Academic	1,589,493	1,747,587	1,858,661	1,724,692
Salaries - Supporting	24,524	24,733	24,819	24,733
Employee Benefits	355,040	407,360	447,547	443,513
Travel	11,103	15,000	25,955	0
Operating Expenses	99,740	100,182	153,856	99,000
Total - Management Information Systems (226000):	2,258,504	2,294,862	2,510,838	2,291,938

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FCBE Academic Administration (227000)				
Salaries - Academic	32,607	0	40,000	0
Salaries - Supporting	76,074	76,688	77,498	81,087
Salaries - Students	9,699	0	935	0
Salaries - Professional	27,000	0	24,900	0
Employee Benefits	28,171	28,714	33,403	33,403
Travel	40,878	17,949	30,949	11,949
Operating Expenses	99,926	142,329	139,910	64,114
Department Revenues	35,800	0	0	0
Total - FCBE Academic Administration (227000):	350,155	265,680	347,595	190,553
FCBE Academic Program (227500)				
Salaries - Academic	0	0	2,904	0
Operating Expenses	4,969	0	0	0
Department Revenues	664	0	0	0
Total - FCBE Academic Program (227500):	5,633	0	2,904	0
Hospitality Resort Management (227600)				
Salaries - Academic	224,350	306,598	300,828	299,328
Salaries - Supporting	24,873	23,813	26,163	25,042
Salaries - Students	143	0	0	0
Employee Benefits	69,833	88,255	102,775	97,186
Travel	6,137	12,000	15,000	10,000
Operating Expenses	20,984	20,171	26,502	17,672
Department Revenues	290	0	0	0
Total - Hospitality Resort Management (227600):	346,610	450,837	471,268	449,228

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FCBE Masters Programs (227800)				
Salaries - Academic	54,375	43,510	43,510	43,510
Salaries - Supporting	54,297	86,045	86,395	86,946
Salaries - Students	0	142	142	142
Salaries - Professional	46,018	44,951	45,301	48,585
Employee Benefits	38,632	19,758	26,758	19,758
Travel	143,058	78,790	119,790	121,061
Operating Expenses	439,892	504,556	456,556	409,060
Department Revenues	212	0	0	0
Total - FCBE Masters Programs (227800):	776,484	777,752	778,452	729,062
College of Education (230000)				
Salaries - Academic	5,000	1,246,872	592,034	1,168,945
Salaries - Students	1,458	0	0	0
Employee Benefits	457	229	1,335	1,335
Travel	0	3,655	0	3,655
Operating Expenses	45,923	114,815	9,485	2,000
Total - College of Education (230000):	52,838	1,365,571	602,854	1,175,935
Teacher Education (230100)				
Salaries - Academic	25,724	1,260	3,225	1,200
Salaries - Supporting	77,001	82,741	84,196	82,141
Salaries - Students	1,491	592	592	592
Salaries - Professional	310,293	319,611	313,829	319,671
Employee Benefits	129,268	135,608	153,055	144,713
Travel	9,979	10,238	15,238	7,238
Operating Expenses	31,414	39,436	43,565	25,151
Department Revenues	258	0	0	0
Total - Teacher Education (230100):	585,428	589,486	613,700	580,706

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Leadership (231000)				
Salaries - Administrative	94,004	0	0	0
Salaries - Academic	893,922	798,609	1,010,334	755,805
Salaries - Supporting	28,858	30,721	29,679	30,721
Salaries - Students	1,632	387	387	387
Employee Benefits	212,023	209,992	285,643	281,842
Travel	14,962	6,427	13,027	4,627
Operating Expenses	45,392	25,201	51,549	15,398
Department Revenues	87	0	0	0
Total - Leadership (231000):	1,290,880	1,071,337	1,390,619	1,088,780
Counsel Educations Psych Research (232000)				
Salaries - Administrative	122,836	0	0	0
Salaries - Academic	1,743,446	1,820,379	1,867,935	1,808,909
Salaries - Supporting	72,748	71,998	76,030	71,998
Salaries - Students	6,268	615	615	615
Salaries - Professional	675	0	0	0
Employee Benefits	429,352	527,725	541,454	556,360
Travel	17,309	7,194	16,694	7,194
Operating Expenses	114,533	111,508	127,453	27,421
Department Revenues	1,261	0	0	0
Total - Counsel Educations Psych Research (232000):	2,508,428	2,539,419	2,630,181	2,472,497
Instruction Curriculum Leadership (234000)				
Salaries - Administrative	126,947	0	32,562	0
Salaries - Academic	3,117,528	3,063,460	3,381,639	3,061,558
Salaries - Supporting	81,964	83,140	88,236	80,240
Salaries - Students	10,757	2,139	7,639	2,139
Salaries - Professional	44,873	44,587	51,252	44,587
Employee Benefits	765,782	818,994	989,676	965,752
Travel	39,120	22,575	58,075	16,975
Operating Expenses	163,261	84,010	158,055	35,260
Department Revenues	2,696	0	0	0
Total - Instruction Curriculum Leadership (234000):	4,352,928	4,118,905	4,767,134	4,206,511

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ICL R Anderson (234108)				
Salaries - Academic	6,346	0	0	0
Operating Expenses	1,391	0	0	0
Total - ICL R Anderson (234108):	7,737	0	0	0
ICL R Cooter (234118)				
Salaries - Academic	0	0	10,000	0
Travel	0	0	850	0
Operating Expenses	0	20,000	9,150	0
Total - ICL R Cooter (234118):	0	20,000	20,000	0
ICL B Cummings (234120)				
Salaries - Administrative	0	0	32,880	0
Salaries - Academic	0	0	10,188	0
Salaries - Professional	0	0	1,678	0
Employee Benefits	0	0	14,498	0
Total - ICL B Cummings (234120):	0	0	59,244	0
Health Sport Sciences (235000)				
Salaries - Administrative	100,274	0	0	0
Salaries - Academic	2,088,711	2,161,536	2,341,905	2,110,487
Salaries - Supporting	104,408	101,026	106,343	100,426
Salaries - Students	2,364	0	1,900	0
Salaries - Professional	84,423	84,021	64,790	84,021
Employee Benefits	600,546	726,650	768,171	750,386
Travel	35,873	36,044	38,183	25,770
Operating Expenses	138,204	167,345	194,403	59,747
Department Revenues	371	3,000	0	0
Total - Health Sport Sciences (235000):	3,155,174	3,279,622	3,515,695	3,130,837

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HSS T Smith (235108)				
Operating Expenses	755	750	750	0
Total - HSS T Smith (235108):	755	750	750	0
 HSS Linda Clemens (235116)				
Salaries - Administrative	0	-210	0	-210
Salaries - Academic	38,400	0	44,400	0
Salaries - Supporting	429	616	616	616
Salaries - Students	5,440	0	0	0
Salaries - Professional	13,387	20,257	20,950	20,257
Employee Benefits	2,337	0	4,723	4,723
Travel	109	1,000	2,000	1,000
Operating Expenses	8,120	32,877	30,749	1,734
Capital Outlay	0	1,000	1,000	1,000
Total - HSS Linda Clemens (235116):	68,222	55,540	104,438	29,120
 Center Higher Education (236000)				
Salaries - Academic	11,000	20,000	20,000	0
Operating Expenses	5,864	12,440	12,440	0
Total - Center Higher Education (236000):	16,864	32,440	32,440	0
 CHED P Murrell (236100)				
Salaries - Academic	18,781	0	4,000	0
Salaries - Professional	0	0	7,736	0
Employee Benefits	4,427	0	2,000	0
Travel	9	0	8,050	0
Operating Expenses	200	-208	-115	0
Total - CHED P Murrell (236100):	23,417	-208	21,671	0

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Assoc Dean Education (237000)				
Salaries - Academic	51,820	0	32,400	0
Employee Benefits	91	0	0	0
Total - Assoc Dean Education (237000):	51,911	0	32,400	0
College of Engineering (240000)				
Salaries - Academic	55,400	296,303	122,889	341,637
Salaries - Supporting	112,381	114,358	115,917	113,558
Salaries - Students	0	0	3,000	0
Salaries - Professional	66,208	67,319	69,769	67,319
Employee Benefits	65,396	63,685	80,064	76,872
Travel	3,540	1,500	500	3,000
Operating Expenses	169,366	198,053	183,503	22,728
Capital Outlay	121,633	227,934	227,934	208,000
Department Revenues	1,100	0	0	0
Total - College of Engineering (240000):	595,024	969,152	803,576	833,114
Biomedical Engineering (241000)				
Salaries - Administrative	188,938	0	0	0
Salaries - Academic	327,746	594,332	470,559	636,670
Salaries - Supporting	38,127	37,515	41,822	37,192
Salaries - Students	979	243	3,743	0
Salaries - Professional	3,975	3,000	3,641	0
Employee Benefits	114,010	146,109	143,992	146,783
Travel	8,668	8,600	11,755	0
Operating Expenses	175,738	103,380	206,496	30,000
Capital Outlay	0	1,698	0	0
Department Revenues	720	0	0	0
Total - Biomedical Engineering (241000):	858,901	894,877	882,008	850,645

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Civil Engineering (242000)				
Salaries - Administrative	105,735	0	0	0
Salaries - Academic	793,142	1,131,751	1,072,394	1,097,651
Salaries - Supporting	30,070	28,469	28,815	28,049
Salaries - Students	8,704	5,000	8,500	0
Employee Benefits	222,901	301,755	317,420	306,770
Travel	15,330	9,421	9,421	0
Operating Expenses	65,088	50,903	69,678	30,000
Department Revenues	54	0	0	0
Total - Civil Engineering (242000):	1,241,024	1,527,299	1,506,228	1,462,470
Civil Eng L Moore (242102)				
Employee Benefits	12	0	0	0
Total - Civil Eng L Moore (242102):	12	0	0	0
Civil Eng Stephanie Ivey (242110)				
Operating Expenses	0	65,706	65,706	0
Capital Outlay	0	5,694	5,694	0
Total - Civil Eng Stephanie Ivey (242110):	0	71,400	71,400	0
Electrical Computer Engineering (243000)				
Salaries - Administrative	198,267	90,651	90,914	90,651
Salaries - Academic	766,142	968,527	1,053,379	941,971
Salaries - Supporting	32,227	27,131	25,020	27,131
Salaries - Students	8,064	0	0	0
Salaries - Professional	0	0	2,250	0
Employee Benefits	214,087	243,663	271,949	271,034
Travel	13,614	6,901	24,801	0
Operating Expenses	171,259	135,035	191,552	30,000
Department Revenues	99	0	0	0
Total - Electrical Computer Engineering (243000):	1,403,759	1,471,908	1,659,865	1,360,787

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Engineering Technology (244000)				
Salaries - Academic	719,492	671,476	707,824	638,393
Salaries - Supporting	28,199	27,710	26,805	27,008
Salaries - Students	9,590	3,000	5,000	0
Employee Benefits	218,267	241,881	252,607	236,619
Travel	11,156	11,500	13,500	0
Operating Expenses	36,201	37,842	43,435	29,702
Department Revenues	153	0	0	0
Total - Engineering Technology (244000):	1,023,058	993,409	1,049,171	931,722
Mechanical Engineering (245000)				
Salaries - Administrative	100,530	0	0	0
Salaries - Academic	825,473	931,044	822,182	995,474
Salaries - Supporting	27,859	26,571	29,023	26,571
Salaries - Students	2,247	0	2,310	0
Salaries - Professional	0	0	250	0
Employee Benefits	226,623	257,075	269,099	269,535
Travel	17,099	17,400	40,461	0
Operating Expenses	25,464	27,631	45,760	30,000
Department Revenues	192	0	0	0
Total - Mechanical Engineering (245000):	1,225,487	1,259,721	1,209,085	1,321,580
College of Communication Fine Arts (250000)				
Salaries - Administrative	0	100	0	100
Salaries - Academic	20,000	276,583	260,946	401,024
Salaries - Supporting	0	312	0	312
Salaries - Students	19,898	0	120	0
Employee Benefits	592	0	3,209	3,209
Travel	0	13,823	8,200	13,823
Operating Expenses	392	106,633	45,542	2,000
Capital Outlay	10,000	0	0	0
Total - College of Communication Fine Arts (250000):	50,882	397,451	318,017	420,468

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Art (251000)				
Salaries - Administrative	88,017	0	0	0
Salaries - Academic	1,978,827	2,086,097	2,132,295	2,011,469
Salaries - Supporting	166,531	153,742	167,458	175,342
Salaries - Students	0	7,115	11,715	2,515
Salaries - Professional	80,146	93,396	92,709	85,176
Employee Benefits	543,191	632,681	729,181	726,852
Travel	21,683	9,160	25,097	9,160
Operating Expenses	210,025	210,941	257,416	53,593
Department Revenues	2,232	0	0	0
Total - Art (251000):	3,090,652	3,193,132	3,415,871	3,064,107
COE Egypt Art (251100)				
Operating Expenses	0	20,000	20,000	0
Total - COE Egypt Art (251100):	0	20,000	20,000	0
Communications (252000)				
Salaries - Administrative	118,199	0	0	0
Salaries - Academic	1,455,121	1,394,225	1,475,279	1,265,740
Salaries - Supporting	118,909	117,283	120,884	119,934
Salaries - Students	2,149	5,400	7,357	3,443
Salaries - Professional	52,549	55,749	57,499	53,549
Employee Benefits	384,303	433,545	476,233	470,646
Travel	17,157	11,500	24,467	11,500
Operating Expenses	186,803	144,056	217,735	70,699
Capital Outlay	437	0	0	0
Department Revenues	574	0	0	0
Total - Communications (252000):	2,336,201	2,161,758	2,379,454	1,995,511

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Journalism (253000)				
Salaries - Administrative	92,002	0	0	0
Salaries - Academic	691,159	786,907	845,718	756,871
Salaries - Supporting	54,000	53,678	56,383	57,314
Salaries - Students	4,296	5,802	9,539	3,420
Employee Benefits	232,580	273,927	288,951	277,305
Travel	6,705	8,735	16,885	4,225
Operating Expenses	37,750	52,490	70,564	28,139
Department Revenues	495	0	0	0
Total - Journalism (253000):	1,118,987	1,181,539	1,288,040	1,127,274
School of Music (254000)				
Salaries - Administrative	94,006	0	0	0
Salaries - Academic	3,037,882	3,101,478	3,239,302	2,989,310
Salaries - Supporting	147,606	162,795	186,588	162,302
Salaries - Students	20,507	7,329	11,502	7,502
Salaries - Professional	230,495	183,636	202,486	187,211
Employee Benefits	802,206	891,223	1,071,517	1,057,540
Travel	80,505	56,474	98,225	36,474
Operating Expenses	1,935,884	1,859,006	1,993,921	1,442,211
Department Revenues	-114,137	-120,000	-120,000	-10,600
Total - School of Music (254000):	6,234,954	6,141,941	6,683,541	5,871,950
Band (254100)				
Employee Benefits	88	0	0	0
Travel	0	0	488	0
Operating Expenses	40,584	40,749	40,288	40,681
Capital Outlay	0	6,010	6,010	0
Department Revenues	365	0	0	0
Total - Band (254100):	41,037	46,759	46,786	40,681

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Community Music School (254200)				
Employee Benefits	0	0	37	37
Total - Community Music School (254200):	0	0	37	37
University Opera (254300)				
Salaries - Academic	2,700	0	0	0
Salaries - Students	0	173	0	0
Salaries - Professional	18,050	0	0	0
Employee Benefits	1,858	854	0	0
Operating Expenses	14,105	7,395	7,395	7,395
Total - University Opera (254300):	36,713	8,422	7,395	7,395
Jazz Programs (254400)				
Travel	0	0	1,300	0
Operating Expenses	2,694	9,585	8,285	9,584
Total - Jazz Programs (254400):	2,694	9,585	9,585	9,584
Choral Activities (254500)				
Employee Benefits	0	74	0	0
Operating Expenses	7,524	7,627	7,627	2,627
Total - Choral Activities (254500):	7,524	7,701	7,627	2,627

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Commercial Music (254600)				
Travel	0	0	297	0
Operating Expenses	17,789	10,030	10,463	10,029
Capital Outlay	2,801	0	0	0
Total - Commercial Music (254600):	20,590	10,030	10,760	10,029
 Theatre Dance (255000)				
Salaries - Administrative	101,760	0	0	0
Salaries - Academic	779,706	952,287	883,880	910,402
Salaries - Supporting	85,778	85,122	89,567	88,617
Salaries - Students	2,692	1,120	1,620	1,620
Salaries - Professional	78,079	76,177	78,012	74,377
Employee Benefits	242,196	269,865	312,340	311,629
Travel	19,570	10,734	24,993	9,234
Operating Expenses	143,741	155,798	176,533	113,571
Department Revenues	-99,961	-100,000	-100,000	-59,000
Total - Theatre Dance (255000):	1,353,561	1,451,103	1,466,945	1,450,450
 Dance (255200)				
Salaries - Students	0	500	0	0
Travel	0	1,000	0	0
Operating Expenses	19	5,662	-20	0
Total - Dance (255200):	19	7,162	-20	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
School of Law (260000)				
Salaries - Academic	2,550,451	2,615,808	2,460,225	2,503,746
Salaries - Supporting	75,544	77,001	76,977	78,275
Employee Benefits	559,574	639,172	686,727	678,803
Travel	51,574	38,838	65,838	51,500
Operating Expenses	232,160	83,819	255,904	129,734
Department Revenues	6,236	0	0	0
Total - School of Law (260000):	3,475,539	3,454,638	3,545,671	3,442,058
Law Library (261000)				
Capital Outlay	0	220,000	220,000	220,000
Total - Law Library (261000):	0	220,000	220,000	220,000
School of Nursing (265000)				
Salaries - Academic	2,001,586	2,186,522	2,426,923	2,090,873
Salaries - Supporting	43,396	44,362	45,251	44,362
Salaries - Students	10,880	1,000	1,000	1,000
Salaries - Professional	33,582	0	0	0
Employee Benefits	413,590	462,905	592,438	580,208
Travel	39,511	30,164	46,386	8,500
Operating Expenses	184,242	106,599	222,493	181,243
Department Revenues	5,622	0	0	0
Total - School of Nursing (265000):	2,732,409	2,831,552	3,334,491	2,906,186

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
University Libraries (271000)				
Operating Expenses	3,175	2,825	2,825	0
Total - University Libraries (271000):	3,175	2,825	2,825	0
 Audiology Speech Lang Path (274000)				
Salaries - Administrative	68,088	68,418	68,611	68,418
Salaries - Academic	859,923	986,816	925,881	954,526
Salaries - Supporting	28,081	39,630	37,685	39,630
Salaries - Professional	990	848	848	848
Employee Benefits	207,755	172,818	233,874	224,862
Travel	6,042	8,150	16,350	0
Operating Expenses	249,350	103,643	228,166	11,470
Department Revenues	600	0	0	0
Total - Audiology Speech Lang Path (274000):	1,420,829	1,380,323	1,511,415	1,299,754
 COE Communicative Impaired (274100)				
Travel	194	805	805	500
Operating Expenses	0	1,314	1,314	375
Total - COE Communicative Impaired (274100):	194	2,119	2,119	875
 University College (275000)				
Salaries - Academic	479,142	0	0	0
Salaries - Supporting	19,771	22,100	0	0
Salaries - Professional	750	0	0	0
Employee Benefits	80,953	8,524	0	0
Travel	310	500	0	0
Operating Expenses	27,429	-65	938	0
Total - University College (275000):	608,355	31,059	938	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Family and Consumer Sciences (275100)				
Salaries - Academic	251,448	233,017	239,742	220,013
Salaries - Supporting	27,402	26,116	28,266	26,116
Employee Benefits	78,154	61,018	104,565	104,565
Travel	1,091	980	2,650	980
Operating Expenses	11,254	25,400	51,431	8,034
Department Revenues	419	0	0	0
Total - Family and Consumer Sciences (275100):	369,768	346,531	426,654	359,708
University College Programs (275200)				
Salaries - Academic	240,264	174,579	212,994	182,516
Salaries - Professional	4,400	0	0	0
Employee Benefits	40,438	30,945	35,275	35,275
Operating Expenses	7,431	1,478	1,862	0
Department Revenues	18	0	0	0
Total - University College Programs (275200):	292,551	207,002	250,131	217,791
Paralegal Studies (275220)				
Salaries - Academic	0	18,220	25,660	14,500
Employee Benefits	0	5,517	4,088	4,088
Operating Expenses	0	1,619	1,514	1,619
Total - Paralegal Studies (275220):	0	25,356	31,262	20,207
Master of Arts Liberal Studies (275230)				
Salaries - Academic	0	2,913	27,663	0
Salaries - Supporting	0	0	21,808	21,700
Employee Benefits	0	27,757	31,319	31,319
Travel	0	2,500	3,000	1,000
Operating Expenses	0	880	1,725	880
Total - Master of Arts Liberal Studies (275230):	0	34,050	85,515	54,899

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Regent's Online Degree Program (275300)				
Salaries - Academic	0	285,800	273,028	370,000
Employee Benefits	0	53,041	63,499	61,784
Operating Expenses	0	12,336	18,372	0
Total - Regent's Online Degree Program (275300):	0	351,177	354,899	431,784
Master of Arts Professional Studies (275310)				
Salaries - Academic	0	35,000	35,000	35,000
Employee Benefits	0	0	7,718	7,718
Total - Master of Arts Professional Studies (275310):	0	35,000	42,718	42,718
Vice Provost Academic Programs (280000)				
Travel	3,377	0	0	0
Operating Expenses	10,838	-83	4,917	0
Department Revenues	483	0	0	0
Total - Vice Provost Academic Programs (280000):	14,698	-83	4,917	0
V Pro Academic Prgrms C Shiro-Geist (280001)				
Salaries - Academic	32,817	0	1,837	0
Salaries - Supporting	6,183	25,460	24,001	25,460
Employee Benefits	5,759	723	9,338	7,720
Travel	4,245	4,800	4,050	0
Operating Expenses	11,935	5,572	3,937	0
Department Revenues	9	0	0	0
Total - V Pro Academic Prgrms C Shiro-Geist (280001):	60,948	36,555	43,163	33,180

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Honors Program (280040)				
Salaries - Administrative	84,930	86,319	86,669	86,319
Salaries - Academic	16,500	10,000	10,000	10,000
Salaries - Supporting	21,324	20,526	22,176	20,526
Salaries - Students	3,438	0	2,697	0
Salaries - Professional	39,130	43,131	35,342	37,277
Employee Benefits	49,881	49,288	54,988	50,466
Travel	13,427	5,100	22,327	5,100
Operating Expenses	40,608	49,493	45,247	40,159
Department Revenues	162	0	0	0
Total - Honors Program (280040):	269,400	263,857	279,446	249,847
Advanced Learning Center (280060)				
Operating Expenses	49,929	0	4,000	0
Total - Advanced Learning Center (280060):	49,929	0	4,000	0
Undergraduate Programs (280100)				
Salaries - Academic	139,859	123,776	141,899	132,649
Salaries - Students	1,331	0	0	0
Employee Benefits	24,476	26,063	42,298	42,298
Travel	2,318	1,300	1,369	1,300
Operating Expenses	9,868	19,679	15,861	15,448
Total - Undergraduate Programs (280100):	177,852	170,818	201,427	191,695

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Graduate Programs (280300)				
Salaries - Academic	10,150	200,811	42,194	327,411
Employee Benefits	27	0	0	0
Travel	0	0	1,000	0
Operating Expenses	64,009	22,473	47,395	0
Total - Graduate Programs (280300):	74,186	223,284	90,589	327,411
International Programs (280400)				
Salaries - Academic	1,742	2,798	2,798	0
Salaries - Students	0	0	2,000	0
Employee Benefits	307	430	1,271	927
Travel	76,913	29,162	260,325	0
Operating Expenses	395,292	292,225	332,248	0
Department Revenues	0	0	-1,700	0
Total - International Programs (280400):	474,254	324,615	596,942	927
Intensive English for Internatls (280600)				
Salaries - Administrative	0	2,176	0	0
Salaries - Academic	93,511	88,146	0	0
Salaries - Supporting	20,220	34,136	0	0
Salaries - Students	2,251	4,000	0	0
Salaries - Professional	184,347	172,931	0	0
Employee Benefits	55,763	105,287	0	0
Travel	-133	5,000	0	0
Operating Expenses	33,320	33,405	0	0
Department Revenues	79	0	0	0
Total - Intensive English for Internatls (280600):	389,358	445,081	0	0

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Vice Provost Extended Programs (286000)				
Salaries - Academic	2,715	843,000	229,354	868,000
Salaries - Supporting	163,552	80,240	81,244	76,271
Salaries - Students	843	0	0	0
Salaries - Professional	219,690	167,164	186,614	180,864
Employee Benefits	91,387	74,180	96,579	90,213
Travel	51,692	18,728	18,728	18,728
Operating Expenses	236,039	233,842	235,299	187,563
Department Revenues	5,049	0	0	0
Total - Vice Provost Extended Programs (286000):	770,967	1,417,154	847,818	1,421,639
Distance Education (286100)				
Salaries - Academic	17,010	17,818	8,100	17,818
Salaries - Professional	51,445	53,178	53,528	50,178
Employee Benefits	16,428	16,122	17,852	17,852
Operating Expenses	30,446	35,317	48,465	10,977
Department Revenues	-45	0	0	0
Total - Distance Education (286100):	115,284	122,435	127,945	96,825
Extended Programs (286600)				
Salaries - Academic	0	40,000	5,460	40,000
Salaries - Students	1,583	0	1,972	0
Salaries - Professional	77,785	79,601	115,441	83,642
Employee Benefits	20,660	15,795	30,239	30,239
Operating Expenses	29,719	32,219	27,245	27,118
Capital Outlay	11,538	200	200	200
Total - Extended Programs (286600):	141,285	167,815	180,557	181,199

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VP Information Technology (300000)				
Operating Expenses	0	1,237,697	0	0
Total - VP Information Technology (300000):	0	1,237,697	0	0
Computer Systems Support (315000)				
Operating Expenses	123,251	-832,000	0	0
Total - Computer Systems Support (315000):	123,251	-832,000	0	0
IT Operations (320000)				
Operating Expenses	15,494	0	47,037	0
Total - IT Operations (320000):	15,494	0	47,037	0
Network Services (321000)				
Operating Expenses	0	-24,500	0	0
Total - Network Services (321000):	0	-24,500	0	0
IT Planning and Budget (340000)				
Salaries - Supporting	8,597	0	6,189	0
Salaries - Students	257,565	0	199,189	0
Salaries - Professional	3,357	0	0	0
Employee Benefits	2,460	0	0	0
Operating Expenses	2,018,561	3,487,682	3,500,137	3,687,703
Capital Outlay	67,141	764,905	92,504	0
Department Revenues	23,683	0	0	0
Total - IT Planning and Budget (340000):	2,381,364	4,252,587	3,798,019	3,687,703

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Assoc VP Information Technology (350000)				
Operating Expenses	5,815	25,203	25,203	0
Total - Assoc VP Information Technology (350000):	5,815	25,203	25,203	0
Academic Technology Services (370000)				
Operating Expenses	78,180	-295,000	0	0
Total - Academic Technology Services (370000):	78,180	-295,000	0	0
Child Care Center (424150)				
Operating Expenses	0	-2,367	0	0
Total - Child Care Center (424150):	0	-2,367	0	0
AVP Admin Business Services (540000)				
Operating Expenses	11,162	9,441	9,691	9,691
Total - AVP Admin Business Services (540000):	11,162	9,441	9,691	9,691
VP Advancement (600000)				
Salaries - Administrative	0	3,750	3,750	3,750
Salaries - Professional	2,655	0	0	0
Employee Benefits	912	0	0	0
Travel	2,460	0	0	0
Operating Expenses	0	2,611	2,611	0
Total - VP Advancement (600000):	6,027	6,361	6,361	3,750

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Band Travel (740040)				
Salaries - Supporting	659	0	0	0
Employee Benefits	119	187	0	0
Travel	41,224	52,000	52,000	52,000
Operating Expenses	40	0	0	0
Total - Band Travel (740040):	42,042	52,187	52,000	52,000
General Accounting (800000)				
Operating Expenses	416,781	3,871,000	3,871,000	3,871,000
Department Revenues	3,574,495	0	0	0
Total - General Accounting (800000):	3,991,276	3,871,000	3,871,000	3,871,000
Benefits (810000)				
Employee Benefits	135,335	1,923,539	263,299	1,314,253
Total - Benefits (810000):	135,335	1,923,539	263,299	1,314,253
Budget (820000)				
Salaries - Administrative	0	160,000	139,799	139,723
Salaries - Academic	0	51,030	-798,970	51,030
Salaries - Supporting	0	54,559	15,559	54,559
Salaries - Professional	0	1,175,834	171,068	170,734
Employee Benefits	0	0	-500	0
Operating Expenses	0	3,054,321	-342,134	6,680,055
Capital Outlay	0	16,200	16,200	16,200
Total - Budget (820000):	0	4,511,944	-798,978	7,112,301

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General Human Resources (870000)				
Salaries - Academic	0	208,934	47,116	955,900
Salaries - Supporting	0	69,206	25,662	100,606
Salaries - Professional	0	127,880	75,950	154,600
Employee Benefits	2,155,840	38,847	35,323	35,323
Operating Expenses	1,053	300,000	67,229	300,000
Total - General Human Resources (870000):	2,156,893	744,867	251,280	1,546,429
 Total - General Academic Instruction (200):				
Salaries - Administrative	3,661,385	131,475	503,732	138,838
Salaries - Academic	61,009,258	68,616,034	66,948,514	67,616,425
Salaries - Supporting	3,071,463	3,043,788	3,247,114	3,112,148
Salaries - Students	547,801	136,313	424,919	55,731
Salaries - Professional	2,561,169	3,689,594	2,543,649	2,599,978
Employee Benefits	17,784,748	19,418,002	19,906,288	20,704,593
Travel	1,128,975	910,120	1,534,723	672,465
Operating Expenses	12,335,082	19,991,205	17,739,878	19,114,724
Capital Outlay	271,598	1,170,441	504,342	407,900
Department Revenues	3,543,965	-217,000	-221,378	-69,600
 Total	105,915,444	116,889,972	113,131,781	114,353,202
 Community Education (210)				
Foreign Languages (206000)				
Salaries - Students	8,959	9,845	9,845	9,845
Operating Expenses	12,890	22,832	22,832	10,435
Total - Foreign Languages (206000):	21,849	32,677	32,677	20,280

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Psychology (214000)				
Salaries - Academic	0	-22,650	0	0
Total - Psychology (214000):	0	-22,650	0	0
Health Administration (217600)				
Salaries - Academic	0	-67,041	0	0
Total - Health Administration (217600):	0	-67,041	0	0
Regional Economic Development Ctr (217900)				
Salaries - Academic	0	-6,795	0	0
Total - Regional Economic Development Ctr (217900):	0	-6,795	0	0
Social Work (218000)				
Salaries - Academic	14,248	0	0	0
Employee Benefits	3,287	0	0	0
Operating Expenses	0	-1	-1	0
Total - Social Work (218000):	17,535	-1	-1	0
Social Work Susan Hutchinson (218100)				
Salaries - Academic	0	0	14,882	0
Employee Benefits	0	0	6,876	0
Total - Social Work Susan Hutchinson (218100):	0	0	21,758	0

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Counsel Educations Psych Research (232000)				
Salaries - Academic	0	-10,000	0	0
Operating Expenses	0	-6,162	0	0
Total - Counsel Educations Psych Research (232000):	0	-16,162	0	0
CEPR D Lustig (232103)				
Salaries - Academic	8,594	0	10,589	0
Employee Benefits	1,900	0	2,859	0
Operating Expenses	0	-8,594	-8,594	0
Total - CEPR D Lustig (232103):	10,494	-8,594	4,854	0
Health Sport Sciences (235000)				
Salaries - Academic	0	-34,900	0	0
Total - Health Sport Sciences (235000):	0	-34,900	0	0
HSS Linda Clemens (235116)				
Operating Expenses	0	-4,617	0	0
Total - HSS Linda Clemens (235116):	0	-4,617	0	0
Center Higher Education (236000)				
Salaries - Academic	0	-11,000	0	0
Employee Benefits	-10	0	0	0
Operating Expenses	0	-6,142	-228	0
Total - Center Higher Education (236000):	-10	-17,142	-228	0

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Community Music School (254200)				
Salaries - Administrative	0	-2,171	1,050	0
Salaries - Academic	356,907	580,078	360,908	384,835
Salaries - Supporting	66,806	28,575	46,458	29,416
Salaries - Students	2,698	3,000	4,000	3,000
Salaries - Professional	101,735	131,380	104,381	102,546
Employee Benefits	120,036	25,000	25,000	25,000
Travel	5,487	5,000	5,000	2,000
Operating Expenses	75,868	-21,797	54,265	48,203
Department Revenues	26	0	0	0
Total - Community Music School (254200):	729,563	749,065	601,062	595,000
Intensive English for Internatls (280600)				
Salaries - Administrative	0	0	-2,176	0
Salaries - Academic	0	0	132,135	112,687
Salaries - Supporting	0	0	25,202	31,700
Salaries - Students	0	0	1,973	4,000
Salaries - Professional	0	0	165,684	172,631
Employee Benefits	0	0	89,077	82,281
Travel	0	0	5,000	5,000
Operating Expenses	0	0	36,569	30,216
Total - Intensive English for Internatls (280600):	0	0	453,464	438,515
Extended Programs (286600)				
Operating Expenses	9,297	10,000	10,000	10,000
Total - Extended Programs (286600):	9,297	10,000	10,000	10,000

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Continuing Education (286700)				
Salaries - Administrative	4,500	0	0	0
Salaries - Academic	206,454	333,047	113,497	78,497
Salaries - Supporting	55,723	13,005	-19,875	30,000
Salaries - Students	28,101	9,952	18,000	18,000
Salaries - Professional	169,055	252,055	130,302	145,427
Employee Benefits	90,227	25,000	47,865	51,865
Travel	379	3,000	0	3,000
Operating Expenses	255,339	275,660	235,645	198,645
Department Revenues	1,597	-30,000	0	0
Total - Continuing Education (286700):	811,375	881,719	525,434	525,434
General Accounting (800000)				
Operating Expenses	4,519	95,000	95,000	95,000
Department Revenues	86,596	0	0	0
Total - General Accounting (800000):	91,115	95,000	95,000	95,000
Benefits (810000)				
Employee Benefits	7,747	368,522	5,000	50,000
Total - Benefits (810000):	7,747	368,522	5,000	50,000
General Human Resources (870000)				
Employee Benefits	2,087	0	0	0
Total - General Human Resources (870000):	2,087	0	0	0

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Total - Community Education (210):				
Salaries - Administrative	4,500	-2,171	-1,126	0
Salaries - Academic	586,203	760,739	632,011	576,019
Salaries - Supporting	122,529	41,580	51,785	91,116
Salaries - Students	39,758	22,797	33,818	34,845
Salaries - Professional	270,790	383,435	400,367	420,604
Employee Benefits	225,274	418,522	176,677	209,146
Travel	5,866	8,000	10,000	10,000
Operating Expenses	357,913	356,179	445,488	392,499
Department Revenues	88,219	-30,000	0	0
Total	1,701,052	1,959,081	1,749,020	1,734,229
Preparatory and Remedial Instruct (220)				
Undergraduate Programs (280100)				
Salaries - Supporting	48,540	47,477	42,871	48,595
Salaries - Professional	0	0	2,350	0
Employee Benefits	23,789	22,006	26,119	23,736
Operating Expenses	6,793	276	7,276	7,000
Department Revenues	32	0	0	0
Total - Undergraduate Programs (280100):	79,154	69,759	78,616	79,331
AVP Student Affairs (410000)				
Operating Expenses	11,603	-5,999	-5,999	5,604
Total - AVP Student Affairs (410000):	11,603	-5,999	-5,999	5,604

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Student Support Services (410100)				
Salaries - Administrative	0	51,660	0	0
Salaries - Professional	29,095	1,134	52,969	52,794
Employee Benefits	11,386	9,586	9,586	9,586
Travel	1,114	0	0	0
Operating Expenses	37,160	242,757	254,879	99,150
Department Revenues	357	0	0	0
Total - Student Support Services (410100):	79,112	305,137	317,434	161,530
Educational Support Program (411100)				
Salaries - Administrative	300	0	0	0
Salaries - Academic	71,431	91,400	82,480	91,400
Salaries - Supporting	24,334	25,828	22,372	24,328
Salaries - Students	29,560	7,336	22,617	7,336
Salaries - Professional	87,127	88,173	90,673	87,773
Employee Benefits	53,341	52,922	61,093	59,035
Operating Expenses	57,718	38,496	66,080	8,254
Total - Educational Support Program (411100):	323,811	304,155	345,315	278,126
General Accounting (800000)				
Operating Expenses	1,553	16,500	16,500	16,500
Department Revenues	15,040	0	0	0
Total - General Accounting (800000):	16,593	16,500	16,500	16,500

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Benefits (810000)				
Employee Benefits	18,426	5,600	0	0
Total - Benefits (810000):	18,426	5,600	0	0
 Total - Preparatory and Remedial Instruct (220):				
Salaries - Administrative	300	51,660	0	0
Salaries - Academic	71,431	91,400	82,480	91,400
Salaries - Supporting	72,874	73,305	65,243	72,923
Salaries - Students	29,560	7,336	22,617	7,336
Salaries - Professional	116,222	89,307	145,992	140,567
Employee Benefits	106,942	90,114	96,798	92,357
Travel	1,114	0	0	0
Operating Expenses	114,827	292,030	338,736	136,508
Department Revenues	15,429	0	0	0
 Total	528,699	695,152	751,866	541,091
 Total - Instruction (20):				
Salaries - Administrative	3,666,185	180,964	502,606	138,838
Salaries - Academic	61,666,892	69,468,173	67,663,005	68,283,844
Salaries - Supporting	3,266,866	3,158,673	3,364,142	3,276,187
Salaries - Students	617,119	166,446	481,354	97,912
Salaries - Professional	2,948,181	4,162,336	3,090,008	3,161,149
Employee Benefits	18,116,964	19,926,638	20,179,763	21,006,096
Travel	1,135,955	918,120	1,544,723	682,465
Operating Expense	12,807,822	20,639,414	18,524,102	19,643,731
Capital Outlay	271,598	1,170,441	504,342	407,900
Department Revenues	3,647,613	-247,000	-221,378	-69,600
 Total	108,145,195	119,544,205	115,632,667	116,628,522
 Research (25)				
Institutes and Research Centers (250)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Government Affairs (105000)				
Salaries - Professional	0	0	20,000	0
Employee Benefits	0	0	7,000	0
Travel	0	0	2,000	0
Operating Expenses	0	37,700	8,700	0
Total - Government Affairs (105000):	0	37,700	37,700	0
 Fedex Institute of Technology (110000)				
Salaries - Administrative	129,875	0	29,562	0
Salaries - Academic	15,600	0	0	0
Salaries - Supporting	23,283	20,674	13,167	24,167
Salaries - Students	10,299	0	4,630	0
Salaries - Professional	357,165	423,179	383,394	418,986
Employee Benefits	133,262	79,103	101,803	99,175
Travel	17,199	4,000	19,000	0
Operating Expenses	54,559	69,148	90,888	59,261
Capital Outlay	0	0	3,400	0
Department Revenues	3,092	0	0	0
Total - Fedex Institute of Technology (110000):	744,334	596,104	645,844	601,589
 Biology (203000)				
Operating Expenses	70	4,935	4,935	4,935
Department Revenues	2,492	0	0	0
Total - Biology (203000):	2,562	4,935	4,935	4,935

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Feinstone Center (203010)				
Salaries - Professional	0	0	0	22,793
Total - Feinstone Center (203010):	0	0	0	22,793
 Biol B Simco (203103)				
Salaries - Academic	1,356	0	15,393	0
Employee Benefits	389	0	5,074	0
Operating Expenses	0	-1,356	0	0
Total - Biol B Simco (203103):	1,745	-1,356	20,467	0
 Biol S Franklin (203105)				
Salaries - Academic	0	0	17,950	0
Employee Benefits	0	0	6,605	0
Operating Expenses	0	0	146	0
Total - Biol S Franklin (203105):	0	0	24,701	0
 Biol T Sutter (203107)				
Salaries - Academic	161,706	163,449	105,429	3,205
Salaries - Supporting	30,515	0	28,383	0
Salaries - Students	3,248	0	4,947	0
Salaries - Professional	89,006	1,000	144,954	0
Employee Benefits	72,743	60,708	86,565	85,947
Travel	1,404	0	0	0
Operating Expenses	44,181	171,755	69,603	0
Capital Outlay	128,965	0	0	0
Department Revenues	2,085	0	0	0
Total - Biol T Sutter (203107):	533,853	396,912	439,881	89,152

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Chem A Parrill-Baker (204102)				
Employee Benefits	9	0	0	0
Total - Chem A Parrill-Baker (204102):	9	0	0	0
Computational Res Material Inst (204103)				
Salaries - Academic	18,100	0	0	0
Operating Expenses	10,904	-2,152	0	0
Department Revenues	55	0	0	0
Total - Computational Res Material Inst (204103):	29,059	-2,152	0	0
Earth Sci R Vanarsdale (207102)				
Operating Expenses	0	-22	-22	0
Total - Earth Sci R Vanarsdale (207102):	0	-22	-22	0
Phys M Jahan (212101)				
Salaries - Academic	2,500	0	2,500	0
Salaries - Students	0	0	2,640	0
Operating Expenses	284	20,057	14,917	0
Total - Phys M Jahan (212101):	2,784	20,057	20,057	0
Pol Sci Doug Imig (213101)				
Employee Benefits	3	0	0	0
Total - Pol Sci Doug Imig (213101):	3	0	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Psychology (214000)				
Salaries - Academic	328,449	635,368	770,138	635,368
Employee Benefits	85,372	109,359	109,359	109,359
Travel	7,539	10,000	10,000	0
Operating Expenses	80,956	262,826	132,564	84,927
Department Revenues	17,516	0	0	0
Total - Psychology (214000):	519,832	1,017,553	1,022,061	829,654
Neuro Psychology Research (214103)				
Salaries - Supporting	264	1,980	1,980	1,980
Employee Benefits	20	173	0	0
Travel	0	289	289	289
Operating Expenses	1,080	2,755	2,755	1,063
Total - Neuro Psychology Research (214103):	1,364	5,197	5,024	3,332
Institute For Intelligent Systems (214200)				
Salaries - Administrative	7,147	0	0	0
Salaries - Academic	36,325	187,276	127,909	187,276
Salaries - Supporting	28,656	27,920	31,874	27,920
Salaries - Professional	67,104	65,219	113,897	63,959
Employee Benefits	41,298	37,413	45,816	45,473
Travel	24,781	6,000	9,000	0
Operating Expenses	21,595	62,047	51,051	25,000
Department Revenues	-2,302	0	0	0
Total - Institute For Intelligent Systems (214200):	224,604	385,875	379,547	349,628

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
CERI (216000)				
Salaries - Administrative	110,407	109,069	109,580	109,069
Salaries - Academic	236,306	85,257	207,094	117,136
Salaries - Supporting	86,599	33,405	44,700	30,505
Salaries - Students	6,866	1,087	6,087	1,087
Salaries - Professional	131,047	152,409	87,704	117,097
Employee Benefits	131,526	121,632	152,130	144,906
Travel	18,538	15,000	25,000	15,000
Operating Expenses	176,706	155,075	207,876	114,655
Capital Outlay	70,638	0	6,575	0
Department Revenues	-71,862	0	-27,820	0
Total - CERI (216000):	896,771	672,934	818,926	649,455
CERI A Johnston (216001)				
Salaries - Academic	12,000	0	0	0
Employee Benefits	2,134	0	0	0
Operating Expenses	12	9,313	9,313	0
Total - CERI A Johnston (216001):	14,146	9,313	9,313	0
CERI P Bodin (216100)				
Operating Expenses	1,069	0	0	0
Total - CERI P Bodin (216100):	1,069	0	0	0
CERI C Langston (216102)				
Salaries - Academic	68,503	0	32,356	0
Employee Benefits	11,678	0	0	0
Operating Expenses	14,476	71,163	101,807	0
Total - CERI C Langston (216102):	94,657	71,163	134,163	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
CERI R Smalley (216105)				
Operating Expenses	0	1,825	4,325	0
Department Revenues	675	0	0	0
Total - CERI R Smalley (216105):	675	1,825	4,325	0
CERI M Withers (216106)				
Salaries - Academic	45,508	743	14,612	743
Salaries - Supporting	3,610	0	2,757	0
Salaries - Students	1,383	0	0	0
Salaries - Professional	1,428	0	0	0
Employee Benefits	15,990	0	0	0
Travel	0	0	1,000	0
Operating Expenses	16,720	34,753	37,127	0
Total - CERI M Withers (216106):	84,639	35,496	55,496	743
CERI C Powell (216108)				
Salaries - Administrative	8,466	0	7,763	0
Salaries - Professional	9,746	0	6,485	0
Employee Benefits	5,953	0	0	0
Travel	0	0	1,400	0
Operating Expenses	5,106	36,944	49,056	0
Department Revenues	979	0	0	0
Total - CERI C Powell (216108):	30,250	36,944	64,704	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
CERI G Patterson (216109)				
Salaries - Supporting	7,788	0	3,779	0
Salaries - Students	5,073	0	6,000	0
Salaries - Professional	36,649	0	20,822	0
Employee Benefits	12,425	0	0	0
Operating Expenses	5,470	61,025	45,578	0
Total - CERI G Patterson (216109):	67,405	61,025	76,179	0
Center for Community Health (217000)				
Salaries - Academic	77,704	72,546	73,036	70,976
Salaries - Supporting	119,107	160,132	168,074	118,039
Salaries - Students	2,272	0	0	0
Salaries - Professional	99,555	69,846	70,546	67,846
Employee Benefits	80,427	72,672	79,248	76,839
Travel	5,279	0	0	0
Operating Expenses	24,144	72,451	31,419	0
Capital Outlay	0	0	1,558	0
Department Revenues	95	0	0	0
Total - Center for Community Health (217000):	408,583	447,647	423,881	333,700
Interdisciplinary Studies (217100)				
Salaries - Academic	5,480	0	0	0
Employee Benefits	949	0	0	0
Travel	1,749	0	0	0
Operating Expenses	8,915	-992	-992	0
Total - Interdisciplinary Studies (217100):	17,093	-992	-992	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	0	2,122	2,122	2,122
Employee Benefits	0	922	3,635	3,635
Travel	0	890	890	890
Operating Expenses	0	8,937	8,937	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	0	12,871	15,584	9,531
Center for Research on Women (217120)				
Salaries - Academic	3,776	0	0	0
Salaries - Supporting	27,063	25,810	26,167	25,810
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	3,000	0	2,000	0
Employee Benefits	5,760	5,926	5,836	5,836
Travel	4,170	4,725	4,725	4,725
Operating Expenses	16,606	11,599	11,599	12,366
Department Revenues	6	0	0	0
Total - Center for Research on Women (217120):	60,381	49,060	51,327	49,737
School of Urban Affairs (217500)				
Employee Benefits	2,198	0	2,282	0
Travel	129	0	0	0
Operating Expenses	3,875	-4,003	-4,003	0
Total - School of Urban Affairs (217500):	6,202	-4,003	-1,721	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
REDC T Redding (217910)				
Salaries - Academic	12,887	0	0	0
Salaries - Supporting	25,464	0	350	0
Employee Benefits	18,297	0	0	0
Operating Expenses	0	-677	-677	0
Total - REDC T Redding (217910):	56,648	-677	-327	0
Center for Supply Chain Mgmt (220103)				
Employee Benefits	0	7,681	339	0
Total - Center for Supply Chain Mgmt (220103):	0	7,681	339	0
International Business (220104)				
Salaries - Administrative	1,877	0	0	0
Salaries - Academic	33,798	15,000	18,467	17,136
Salaries - Supporting	27,351	60,838	59,577	60,718
Salaries - Professional	9,051	0	0	0
Employee Benefits	18,889	21,739	9,887	9,887
Travel	0	1,995	1,995	1,995
Operating Expenses	0	80,525	80,525	2,300
Total - International Business (220104):	90,966	180,097	170,451	92,036
Center Higher Education (236000)				
Salaries - Academic	179,163	203,257	178,868	199,377
Salaries - Supporting	60,786	60,373	63,482	57,473
Salaries - Students	0	193	193	193
Employee Benefits	55,116	64,621	72,540	74,540
Travel	4,560	2,976	4,876	2,976
Operating Expenses	23,519	17,156	18,807	7,637
Department Revenues	33	0	0	0
Total - Center Higher Education (236000):	323,177	348,576	338,766	342,196

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Center Research Education Policy (236500)				
Salaries - Administrative	0	-3,000	0	0
Salaries - Professional	0	3,000	0	0
Employee Benefits	4,506	2,628	2,967	0
Operating Expenses	0	18,947	18,947	18,306
Department Revenues	39,000	0	0	0
Total - Center Research Education Policy (236500):	43,506	21,575	21,914	18,306
Civil Engineering (242000)				
Salaries - Students	280	395	395	395
Travel	5,765	2,734	2,734	2,734
Operating Expenses	3,446	2,303	2,303	2,303
Total - Civil Engineering (242000):	9,491	5,432	5,432	5,432
Civil Eng J Anderson (242101)				
Salaries - Academic	7,950	5,500	5,500	0
Employee Benefits	1,679	6,079	3,474	3,474
Travel	126	0	0	0
Operating Expenses	0	52	52	61
Total - Civil Eng J Anderson (242101):	9,755	11,631	9,026	3,535
COE Egypt Art (251100)				
Salaries - Academic	25,547	12,865	33,148	12,865
Salaries - Supporting	6,248	6,250	6,640	6,250
Salaries - Professional	2,540	2,897	2,984	2,897
Employee Benefits	6,020	4,985	5,985	4,985
Travel	0	1,000	1,000	0
Operating Expenses	17,539	21,776	22,075	15,452
Total - COE Egypt Art (251100):	57,894	49,773	71,832	42,449

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
COE Communicative Impaired (274100)				
Salaries - Administrative	36,212	32,591	37,225	37,119
Salaries - Academic	188,915	210,803	212,162	209,293
Salaries - Supporting	12,228	6,259	8,552	6,259
Salaries - Professional	540	4,528	0	0
Employee Benefits	64,186	61,210	59,953	59,953
Travel	15,715	8,200	8,200	0
Operating Expenses	30,470	40,529	38,282	20,084
Capital Outlay	0	24,875	26,500	0
Department Revenues	2,539	0	0	0
Total - COE Communicative Impaired (274100):	350,805	388,995	390,874	332,708
 Bureau Business Economic Research (278000)				
Salaries - Administrative	0	-7,814	-7,814	-7,814
Salaries - Academic	39,471	-168,872	-148,995	-146,188
Salaries - Supporting	65,010	28,444	48,495	28,338
Salaries - Students	15,434	5,803	5,803	5,803
Salaries - Professional	287,045	487,665	241,329	244,743
Employee Benefits	99,044	85,092	125,643	117,979
Travel	1,341	1,522	1,522	1,522
Operating Expenses	55,794	-33,981	-16,854	13,742
Department Revenues	139	0	0	0
Total - Bureau Business Economic Research (278000):	563,278	397,859	249,129	258,125
 BBER J Gnuschke (278100)				
Salaries - Academic	12,757	0	14,527	0
Salaries - Professional	14,860	0	15,933	0
Employee Benefits	6,215	0	9,746	0
Operating Expenses	0	2,157	2,157	0
Total - BBER J Gnuschke (278100):	33,832	2,157	42,363	0

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Vice Provost Research (283000)				
Salaries - Administrative	240,400	305,918	276,426	305,918
Salaries - Academic	16,930	9,900	9,900	9,900
Salaries - Supporting	101,357	103,432	103,789	102,732
Salaries - Professional	281,245	287,627	305,190	280,947
Employee Benefits	179,928	172,969	199,667	199,667
Travel	7,909	23,000	13,857	23,000
Operating Expenses	41,526	552,785	70,152	43,128
Capital Outlay	329	0	0	0
Department Revenues	-9,087	0	0	0
Total - Vice Provost Research (283000):	860,537	1,455,631	978,981	965,292
Animal Care Facility (283100)				
Salaries - Academic	131,657	112,200	103,881	112,200
Salaries - Supporting	70,002	68,921	68,066	68,921
Salaries - Students	3,406	0	5,808	0
Salaries - Professional	19,713	51,000	51,000	51,000
Employee Benefits	62,551	54,738	53,997	54,738
Travel	5,791	3,000	3,000	3,000
Operating Expenses	69,865	55,541	55,541	55,541
Department Revenues	-146,730	-46,000	-46,000	-46,000
Total - Animal Care Facility (283100):	216,255	299,400	295,293	299,400
Integrated Microscopy Center (283200)				
Salaries - Academic	53,309	53,629	55,303	53,629
Salaries - Supporting	157,973	40,887	141,314	38,187
Salaries - Students	7,468	683	5,683	683
Salaries - Professional	75,186	57,369	87,949	74,504
Employee Benefits	77,201	58,093	107,853	81,425
Travel	1,038	525	3,994	445
Operating Expenses	138,150	313,160	222,496	299,631
Capital Outlay	3,044	0	0	0
Department Revenues	21,231	-7,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	534,600	517,212	615,458	539,370

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
General Accounting (800000)				
Operating Expenses	30,132	706,300	706,300	706,300
Department Revenues	643,815	0	0	0
Total - General Accounting (800000):	673,947	706,300	706,300	706,300
Benefits (810000)				
Employee Benefits	70,279	190,385	5,000	50,000
Total - Benefits (810000):	70,279	190,385	5,000	50,000
Budget (820000)				
Salaries - Academic	0	21,796	21,796	21,796
Salaries - Supporting	0	12,233	9,433	12,233
Total - Budget (820000):	0	34,029	31,229	34,029
General Human Resources (870000)				
Salaries - Academic	0	16,755	2,153	18,300
Salaries - Supporting	0	9,680	3,580	19,500
Salaries - Professional	0	-14,872	659	40,000
Employee Benefits	39,414	14,726	12,176	12,176
Operating Expenses	319	0	0	0
Total - General Human Resources (870000):	39,733	26,289	18,568	89,976

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Institutes and Research Centers (250):				
Salaries - Administrative	534,384	436,764	452,742	444,292
Salaries - Academic	1,715,697	1,639,594	1,875,249	1,525,134
Salaries - Supporting	853,304	667,238	834,159	629,032
Salaries - Students	55,729	9,161	43,186	9,161
Salaries - Professional	1,484,880	1,590,867	1,554,846	1,384,772
Employee Benefits	1,305,461	1,232,854	1,274,580	1,239,994
Travel	123,033	85,856	114,482	56,576
Operating Expenses	897,488	2,862,356	2,097,685	1,489,576
Capital Outlay	202,976	24,875	38,033	0
Department Revenues	503,771	-53,134	-82,954	-55,134
Total	7,676,723	8,496,431	8,202,008	6,723,403
Individual and Project Research (260)				
College of Arts and Sciences (201000)				
Salaries - Academic	4,840	0	0	0
Employee Benefits	869	0	0	0
Travel	0	0	300	0
Operating Expenses	14,958	406,212	4,799	0
Total - College of Arts and Sciences (201000):	20,667	406,212	5,099	0
CAS H Kurtz (201100)				
Operating Expenses	0	5,655	5,655	0
Total - CAS H Kurtz (201100):	0	5,655	5,655	0

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Anthropology (202000)				
Employee Benefits	2,302	11,922	0	0
Travel	250	0	1,500	0
Operating Expenses	0	44,610	46,061	0
Total - Anthropology (202000):	2,552	56,532	47,561	0
 Anth C Williams (202100)				
Salaries - Academic	300	0	0	0
Employee Benefits	53	0	0	0
Travel	696	0	2,800	0
Operating Expenses	2,281	10,692	7,892	0
Total - Anth C Williams (202100):	3,330	10,692	10,692	0
 Anth S Kedia (202101)				
Travel	5,629	10,267	19,267	0
Operating Expenses	1,296	13,660	4,660	0
Total - Anth S Kedia (202101):	6,925	23,927	23,927	0
 Earth Sci D Dye (202102)				
Salaries - Academic	0	5,000	5,000	0
Travel	0	1,260	1,260	0
Operating Expenses	0	2	2	0
Total - Earth Sci D Dye (202102):	0	6,262	6,262	0

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Anth J Henrici (202103)				
Salaries - Academic	0	4,480	4,580	0
Operating Expenses	0	1,763	1,763	0
Total - Anth J Henrici (202103):	0	6,243	6,343	0
Anth J Franklin (202104)				
Operating Expenses	0	271	271	0
Total - Anth J Franklin (202104):	0	271	271	0
Anth M Checker (202105)				
Salaries - Academic	2,080	0	0	0
Employee Benefits	367	0	0	0
Travel	0	250	250	0
Operating Expenses	43	321	321	0
Total - Anth M Checker (202105):	2,490	571	571	0
Anth R Finerman (202106)				
Operating Expenses	0	75	75	0
Total - Anth R Finerman (202106):	0	75	75	0
Biology (203000)				
Salaries - Academic	1,333	0	49,437	0
Employee Benefits	-94	0	0	0
Travel	729	0	0	0
Operating Expenses	42,737	95,648	145,398	0
Capital Outlay	18,162	0	0	0
Department Revenues	17,333	0	0	0
Total - Biology (203000):	80,200	95,648	194,835	0

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Biol M Ferkin (203100)				
Employee Benefits	3	0	0	0
Operating Expenses	144	3,306	3,306	0
Department Revenues	1,586	0	0	0
Total - Biol M Ferkin (203100):	1,733	3,306	3,306	0
 Biol M Kennedy (203101)				
Salaries - Academic	0	0	3,760	0
Employee Benefits	0	0	1,296	0
Travel	300	0	0	0
Operating Expenses	109	1,804	1,804	0
Total - Biol M Kennedy (203101):	409	1,804	6,860	0
 Biol S Pezeshki (203102)				
Salaries - Academic	0	0	5,379	0
Employee Benefits	-3	0	1,329	0
Travel	0	0	750	0
Operating Expenses	55	661	811	0
Total - Biol S Pezeshki (203102):	52	661	8,269	0
 Biol B Simco (203103)				
Operating Expenses	0	54	54	0
Total - Biol B Simco (203103):	0	54	54	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Biol S Franklin (203105)				
Operating Expenses	13	-13	-13	0
Total - Biol S Franklin (203105):	13	-13	-13	0
 Biol T Gartner (203106)				
Operating Expenses	97	9,819	25,136	0
Department Revenues	22,820	0	0	0
Total - Biol T Gartner (203106):	22,917	9,819	25,136	0
 Biol T Sutter (203107)				
Travel	4,278	0	0	0
Operating Expenses	38,547	97,140	67,234	0
Department Revenues	50	0	0	0
Total - Biol T Sutter (203107):	42,875	97,140	67,234	0
 Biol B Taller (203108)				
Operating Expenses	0	5,970	5,970	0
Total - Biol B Taller (203108):	0	5,970	5,970	0
 Biol M Parris (203110)				
Travel	385	0	0	0
Operating Expenses	26	1,283	1,283	0
Total - Biol M Parris (203110):	411	1,283	1,283	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Biol E Stevens (203111)				
Operating Expenses	568	2,329	2,329	0
Total - Biol E Stevens (203111):	568	2,329	2,329	0
 Biol S Schoech (203112)				
Operating Expenses	1,659	11,143	11,143	0
Total - Biol S Schoech (203112):	1,659	11,143	11,143	0
 Biol G Voelker (203113)				
Salaries - Students	1,268	0	0	0
Travel	1,020	0	3,000	0
Operating Expenses	564	15,423	12,423	0
Total - Biol G Voelker (203113):	2,852	15,423	15,423	0
 Biol M Biernacki (203114)				
Salaries - Academic	2,000	0	0	0
Travel	550	0	0	0
Operating Expenses	3,712	34,138	34,138	0
Capital Outlay	1,926	0	0	0
Total - Biol M Biernacki (203114):	8,188	34,138	34,138	0
 Biol D Freeman (203115)				
Salaries - Academic	1,875	0	0	0
Travel	383	0	0	0
Operating Expenses	3,890	7,330	7,330	0
Department Revenues	19,584	0	0	0
Total - Biol D Freeman (203115):	25,732	7,330	7,330	0

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Biol C Lopez-Estrano (203116)				
Salaries - Supporting	23,686	0	0	0
Employee Benefits	1,812	0	0	0
Travel	1,252	0	0	0
Operating Expenses	29,199	14,876	14,876	0
Total - Biol C Lopez-Estrano (203116):	55,949	14,876	14,876	0
 Biol J Cole (203117)				
Salaries - Academic	6,350	0	5,200	0
Salaries - Students	1,498	0	0	0
Employee Benefits	1,151	0	910	0
Travel	1,382	0	1,228	0
Operating Expenses	22,537	62,700	67,272	0
Total - Biol J Cole (203117):	32,918	62,700	74,610	0
 Biol S Schwartzbach (203119)				
Salaries - Academic	0	0	32,000	0
Salaries - Students	356	0	0	0
Operating Expenses	7,005	128,062	96,062	0
Total - Biol S Schwartzbach (203119):	7,361	128,062	128,062	0
 Biol C Lessman (203121)				
Travel	440	0	0	0
Operating Expenses	5,084	105	105	0
Total - Biol C Lessman (203121):	5,524	105	105	0

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Biol K Kramer (203122)				
Salaries - Academic	0	0	5,777	0
Salaries - Students	2,050	0	128	0
Travel	2,894	452	1,352	0
Operating Expenses	28,107	40,730	78,925	0
Department Revenues	768	0	0	0
Total - Biol K Kramer (203122):	33,819	41,182	86,182	0
 Biol Neil Miller (203123)				
Travel	266	0	347	0
Operating Expenses	0	347	0	0
Total - Biol Neil Miller (203123):	266	347	347	0
 Biology, Karyl Buddington (203124)				
Salaries - Academic	0	0	3,366	0
Employee Benefits	0	0	741	0
Operating Expenses	0	1,104	1,104	0
Total - Biology, Karyl Buddington (203124):	0	1,104	5,211	0
 Chemistry (204000)				
Salaries - Academic	35,831	25,000	0	25,000
Salaries - Supporting	44	0	0	0
Salaries - Students	1,426	0	0	0
Salaries - Professional	0	45,000	45,000	45,000
Employee Benefits	9,093	0	9,003	9,003
Travel	11,631	0	0	0
Operating Expenses	11,202	29,552	29,552	0
Capital Outlay	156,785	0	0	0
Department Revenues	1,468	0	0	0
Total - Chemistry (204000):	227,480	99,552	83,555	79,003

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Chem C Dass (204100)				
Travel	613	750	750	0
Operating Expenses	430	1,750	1,750	0
Total - Chem C Dass (204100):	1,043	2,500	2,500	0
 Chem T Burkey (204101)				
Operating Expenses	298	941	941	0
Total - Chem T Burkey (204101):	298	941	941	0
 Chem A Parrill-Baker (204102)				
Salaries - Professional	7,400	0	0	0
Employee Benefits	495	0	0	0
Travel	2,551	3,900	4,400	0
Operating Expenses	0	5,355	7,355	0
Total - Chem A Parrill-Baker (204102):	10,446	9,255	11,755	0
 Computational Res Material Inst (204103)				
Operating Expenses	4,525	1,954	1,161	0
Total - Computational Res Material Inst (204103):	4,525	1,954	1,161	0
 Chem L Houk (204104)				
Operating Expenses	0	4,417	4,417	0
Total - Chem L Houk (204104):	0	4,417	4,417	0

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Chem R Petersen (204106)				
Operating Expenses	0	292	292	0
Total - Chem R Petersen (204106):	0	292	292	0
 Chem E Pinkhassik (204107)				
Travel	0	940	1,070	0
Operating Expenses	2,021	2,631	2,501	0
Total - Chem E Pinkhassik (204107):	2,021	3,571	3,571	0
 Chem P Bridson (204108)				
Operating Expenses	0	1,205	1,205	0
Total - Chem P Bridson (204108):	0	1,205	1,205	0
 Chem M Morino (204109)				
Operating Expenses	0	483	483	0
Total - Chem M Morino (204109):	0	483	483	0
 Chem Ying Li (204110)				
Operating Expenses	0	1,226	1,226	0
Total - Chem Ying Li (204110):	0	1,226	1,226	0

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Chem Y Wang (204113)				
Salaries - Academic	27,230	6,500	10,300	0
Travel	4,529	2,500	3,523	0
Operating Expenses	25,543	5,609	786	0
Total - Chem Y Wang (204113):	57,302	14,609	14,609	0
Chem G Emmert (204114)				
Salaries - Academic	3,750	0	0	0
Salaries - Supporting	30	0	0	0
Salaries - Students	788	0	0	0
Employee Benefits	63	0	0	0
Travel	0	0	5,400	0
Operating Expenses	3,174	19,904	14,504	0
Total - Chem G Emmert (204114):	7,805	19,904	19,904	0
CHEM T Farhat (204115)				
Operating Expenses	21,545	10,238	42,738	0
Capital Outlay	69,417	0	0	0
Total - CHEM T Farhat (204115):	90,962	10,238	42,738	0
CHEM C Webster (204116)				
Salaries - Academic	0	0	8,590	0
Travel	0	0	3,000	0
Operating Expenses	57,106	17,429	45,839	0
Total - CHEM C Webster (204116):	57,106	17,429	57,429	0

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Chem D Baker (204118)				
Operating Expenses	0	20,450	40,450	0
Capital Outlay	0	34,550	34,550	0
Total - Chem D Baker (204118):	0	55,000	75,000	0
English (205000)				
Salaries - Academic	11,500	5,300	30,300	0
Employee Benefits	366	0	0	0
Travel	2,192	4,300	8,640	0
Operating Expenses	9,240	-1,278	5,632	0
Total - English (205000):	23,298	8,322	44,572	0
Engl C Tucker (205100)				
Salaries - Academic	0	0	53	0
Travel	500	268	268	0
Total - Engl C Tucker (205100):	500	268	321	0
Engl T Dalle (205101)				
Operating Expenses	0	562	562	0
Total - Engl T Dalle (205101):	0	562	562	0
Engl C Holladay (205102)				
Operating Expenses	0	12	12	0
Total - Engl C Holladay (205102):	0	12	12	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Foreign Languages (206000)				
Salaries - Academic	36,817	37,196	37,740	37,464
Employee Benefits	8,343	0	13,748	13,748
Travel	6,370	500	2,640	0
Operating Expenses	1,018	12,580	15,940	0
Total - Foreign Languages (206000):	52,548	50,276	70,068	51,212
Earth Sciences (207000)				
Salaries - Academic	23,750	12,000	29,210	12,000
Salaries - Supporting	810	0	0	0
Salaries - Students	0	0	1,200	0
Employee Benefits	40	0	1,189	66
Travel	5,434	0	10,938	0
Operating Expenses	34,905	38,861	28,433	0
Total - Earth Sciences (207000):	64,939	50,861	70,970	12,066
Earth Sci T Meador (207100)				
Operating Expenses	0	271	271	0
Total - Earth Sci T Meador (207100):	0	271	271	0
Earth Sci G Swihart (207101)				
Operating Expenses	0	102	102	0
Total - Earth Sci G Swihart (207101):	0	102	102	0

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Earth Sci R Vanarsdale (207102)				
Salaries - Academic	2,041	0	0	0
Travel	0	0	903	0
Operating Expenses	152	403	0	0
Total - Earth Sci R Vanarsdale (207102):	2,193	403	903	0
 Earth Sci D Larsen (207103)				
Travel	-46	0	300	0
Operating Expenses	0	400	100	0
Total - Earth Sci D Larsen (207103):	-46	400	400	0
 Earth Sci R Cox (207104)				
Travel	496	500	500	0
Operating Expenses	34	432	432	0
Total - Earth Sci R Cox (207104):	530	932	932	0
 Earth Sci H Kung (207105)				
Travel	0	0	200	0
Operating Expenses	0	3,224	2,524	0
Total - Earth Sci H Kung (207105):	0	3,224	2,724	0
 Earth Sci J Pujol (207106)				
Operating Expenses	139	2,145	2,145	0
Total - Earth Sci J Pujol (207106):	139	2,145	2,145	0

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Earth Sci T Wasklewicz (207107)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	915	0	0	0
Travel	570	0	526	0
Operating Expenses	1,406	1,287	761	0
Total - Earth Sci T Wasklewicz (207107):	5,391	1,287	1,287	0
 Earth Sci J Sohn (207108)				
Travel	1,114	0	0	0
Total - Earth Sci J Sohn (207108):	1,114	0	0	0
 Earth Sci A Hill (207109)				
Travel	686	0	400	0
Operating Expenses	646	764	364	0
Total - Earth Sci A Hill (207109):	1,332	764	764	0
 Earth Sci J Bartholomew (207110)				
Travel	5,690	0	200	0
Operating Expenses	10,290	3,598	3,398	0
Total - Earth Sci J Bartholomew (207110):	15,980	3,598	3,598	0
 Earth Sci L Urbano (207111)				
Travel	4,088	0	2,999	0
Operating Expenses	2,296	8,714	5,715	0
Capital Outlay	0	1,431	1,431	0
Total - Earth Sci L Urbano (207111):	6,384	10,145	10,145	0

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Earth Sciences E Ozdenerol (207112)				
Salaries - Supporting	2,315	0	0	0
Employee Benefits	79	0	0	0
Travel	1,906	0	0	0
Operating Expenses	3,826	1,688	5,413	0
Total - Earth Sciences E Ozdenerol (207112):	8,126	1,688	5,413	0
Earth Sciences Michael Mickelson (207113)				
Salaries - Academic	0	0	1,000	0
Travel	0	0	1,000	0
Operating Expenses	0	0	16,400	0
Total - Earth Sciences Michael Mickelson (207113):	0	0	18,400	0
History (208000)				
Salaries - Academic	25,446	0	17,811	25,000
Salaries - Professional	0	30,000	0	0
Employee Benefits	5,561	0	-2,660	0
Travel	4,573	0	0	0
Operating Expenses	0	6,875	8,625	0
Total - History (208000):	35,580	36,875	23,776	25,000
Oral History (208100)				
Salaries - Academic	35,512	38,002	42,650	36,502
Salaries - Supporting	20,299	20,626	17,902	20,626
Employee Benefits	19,582	723	27,031	26,308
Travel	436	1,956	1,956	1,956
Operating Expenses	1,220	1,931	1,931	988
Total - Oral History (208100):	77,049	63,238	91,470	86,380

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Hist J Fickle (208101)				
Salaries - Academic	0	0	7,189	0
Employee Benefits	0	0	2,660	0
Operating Expenses	0	926	926	0
Total - Hist J Fickle (208101):	0	926	10,775	0
 Hist D Laumann (208102)				
Operating Expenses	159	533	783	0
Total - Hist D Laumann (208102):	159	533	783	0
 Hist P Brand (208103)				
Travel	2,527	0	0	0
Operating Expenses	0	752	752	0
Total - Hist P Brand (208103):	2,527	752	752	0
 Hist J Judaken (208106)				
Operating Expenses	943	0	0	0
Total - Hist J Judaken (208106):	943	0	0	0
 History D'Ann Penner (208108)				
Travel	0	0	1,500	0
Operating Expenses	0	0	2,232	0
Total - History D'Ann Penner (208108):	0	0	3,732	0

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Mathematics (209000)				
Salaries - Academic	22,475	-14,774	12,856	0
Salaries - Supporting	0	0	526	526
Employee Benefits	1,853	0	0	0
Travel	5,470	1,500	5,571	0
Operating Expenses	1,737	11,951	17,473	0
Total - Mathematics (209000):	31,535	-1,323	36,426	526
Math B Bollobas (209100)				
Salaries - Academic	45,735	0	123	0
Employee Benefits	8,313	0	0	0
Operating Expenses	8,095	2,530	2,530	0
Total - Math B Bollobas (209100):	62,143	2,530	2,653	0
Math K Lin (209101)				
Operating Expenses	0	318	318	0
Total - Math K Lin (209101):	0	318	318	0
Math W Tan (209102)				
Travel	0	0	741	0
Operating Expenses	149	741	0	0
Total - Math W Tan (209102):	149	741	741	0

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Math M Wierdl (209103)				
Operating Expenses	715	0	0	0
Capital Outlay	141	0	0	0
Total - Math M Wierdl (209103):	856	0	0	0
Math A Quas (209104)				
Salaries - Academic	2,742	0	0	0
Employee Benefits	1,462	0	0	0
Operating Expenses	0	-2,742	-2,742	0
Total - Math A Quas (209104):	4,204	-2,742	-2,742	0
Math R McCutcheon (209105)				
Operating Expenses	0	57	57	0
Total - Math R McCutcheon (209105):	0	57	57	0
Math J Campbell (209106)				
Operating Expenses	416	1	1	0
Total - Math J Campbell (209106):	416	1	1	0
Math G Goldstein (209107)				
Travel	-1,375	0	0	0
Operating Expenses	1,375	1,375	1,375	0
Total - Math G Goldstein (209107):	0	1,375	1,375	0

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Math E George (209108)				
Operating Expenses	462	623	623	0
Total - Math E George (209108):	462	623	623	0
Math P Balister (209109)				
Travel	0	5,495	5,495	0
Operating Expenses	0	356	356	0
Total - Math P Balister (209109):	0	5,851	5,851	0
Comp Sci L Sherrell (209110)				
Travel	0	0	555	0
Operating Expenses	0	4,651	4,096	0
Total - Comp Sci L Sherrell (209110):	0	4,651	4,651	0
Comp Sci M Garzon (209111)				
Operating Expenses	731	355	355	0
Total - Comp Sci M Garzon (209111):	731	355	355	0
Comp Sci T McCauley (209112)				
Travel	225	0	0	0
Operating Expenses	0	3,644	3,644	0
Total - Comp Sci T McCauley (209112):	225	3,644	3,644	0

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Comp Sci S Shiva (209113)				
Operating Expenses	0	3,105	3,105	0
Total - Comp Sci S Shiva (209113):	0	3,105	3,105	0
Comp Sci L Wang (209115)				
Salaries - Academic	10,000	3,020	2,431	0
Salaries - Students	0	0	590	0
Employee Benefits	786	0	0	0
Travel	4,634	3,072	3,072	0
Operating Expenses	8,018	5,308	12,308	0
Total - Comp Sci L Wang (209115):	23,438	11,400	18,401	0
Comp Sci V Rus (209116)				
Salaries - Academic	6,425	4,125	4,125	0
Travel	8,761	1,300	3,800	0
Operating Expenses	8,651	8,184	7,684	0
Total - Comp Sci V Rus (209116):	23,837	13,609	15,609	0
Comp Sci J Zhu (209117)				
Salaries - Academic	3,000	0	0	0
Travel	3,772	0	761	0
Operating Expenses	137	3,034	9,274	0
Total - Comp Sci J Zhu (209117):	6,909	3,034	10,035	0

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Comp Sci V Phan (209118)				
Salaries - Academic	6,000	0	0	0
Travel	2,989	0	0	0
Operating Expenses	395	1,631	6,631	0
Total - Comp Sci V Phan (209118):	9,384	1,631	6,631	0
Math M Musat (209119)				
Travel	2,734	0	0	0
Operating Expenses	2,266	0	0	0
Total - Math M Musat (209119):	5,000	0	0	0
Math, T Hagen (209120)				
Salaries - Academic	0	6,000	6,000	0
Total - Math, T Hagen (209120):	0	6,000	6,000	0
Math Tsz Ho Chan (209121)				
Operating Expenses	0	0	3,785	0
Total - Math Tsz Ho Chan (209121):	0	0	3,785	0
Math Nikos Frantzikinakis (209122)				
Operating Expenses	0	0	1,308	0
Total - Math Nikos Frantzikinakis (209122):	0	0	1,308	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Computer Science (210000)				
Employee Benefits	-122	0	0	0
Operating Expenses	85	28,548	32,831	0
Department Revenues	-1,500	0	0	0
Total - Computer Science (210000):	-1,537	28,548	32,831	0
Comp Sci S Franklin (210100)				
Salaries - Academic	23,250	0	12,000	0
Salaries - Supporting	1,625	0	3,000	0
Salaries - Students	3,816	0	0	0
Employee Benefits	125	0	0	0
Travel	2,410	0	3,000	0
Operating Expenses	5,859	9,579	16,929	0
Total - Comp Sci S Franklin (210100):	37,085	9,579	34,929	0
Comp Sci D Dasgupta (210101)				
Travel	3,129	4,130	5,172	0
Operating Expenses	707	1,819	777	0
Total - Comp Sci D Dasgupta (210101):	3,836	5,949	5,949	0
Comp Sci R Kozma (210102)				
Salaries - Academic	266	0	1,500	0
Travel	718	0	565	0
Operating Expenses	0	2,406	341	0
Total - Comp Sci R Kozma (210102):	984	2,406	2,406	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Computer Science Qishi Wu (210103)				
Travel	0	0	1,710	0
Operating Expenses	0	0	12,767	0
Total - Computer Science Qishi Wu (210103):	0	0	14,477	0
Computer Science Santosh Kumar (210104)				
Operating Expenses	0	0	13,238	0
Total - Computer Science Santosh Kumar (210104):	0	0	13,238	0
Philosophy (211000)				
Salaries - Academic	24,633	15,000	15,000	15,000
Employee Benefits	1,479	0	0	0
Travel	10,657	0	5,000	0
Operating Expenses	13,416	-10,221	-7,126	0
Total - Philosophy (211000):	50,185	4,779	12,874	15,000
Southern Journal Philosophy (211100)				
Salaries - Administrative	48,179	0	0	0
Salaries - Academic	42,211	93,755	94,105	91,255
Salaries - Supporting	26,564	26,712	20,335	26,212
Salaries - Students	0	882	882	882
Employee Benefits	31,763	3,453	39,554	30,173
Travel	0	700	700	700
Operating Expenses	29,346	22,966	36,419	19,945
Department Revenues	-66	0	0	0
Total - Southern Journal Philosophy (211100):	177,997	148,468	191,995	169,167

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Physics (212000)				
Salaries - Academic	0	12,000	0	12,000
Employee Benefits	1,192	0	0	0
Travel	1,212	0	508	0
Operating Expenses	4,858	25,380	24,681	0
Total - Physics (212000):	7,262	37,380	25,189	12,000
Phys S Mishra (212100)				
Salaries - Academic	10,830	0	11,280	0
Salaries - Students	6,880	0	0	0
Employee Benefits	3,397	0	5,381	0
Operating Expenses	6,949	-1,445	555	0
Department Revenues	2,691	0	0	0
Total - Phys S Mishra (212100):	30,747	-1,445	17,216	0
Phys M Jahan (212101)				
Operating Expenses	250	1,815	1,815	0
Total - Phys M Jahan (212101):	250	1,815	1,815	0
Phys D Franceschetti (212102)				
Travel	871	0	2,524	0
Operating Expenses	467	4,214	1,690	0
Capital Outlay	23	0	0	0
Total - Phys D Franceschetti (212102):	1,361	4,214	4,214	0

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Phys J Schmelz (212104)				
Travel	2,069	0	0	0
Operating Expenses	0	4,668	4,668	0
Total - Phys J Schmelz (212104):	2,069	4,668	4,668	0
Phys M Ospeck (212105)				
Salaries - Students	2,810	0	1,120	0
Employee Benefits	97	0	0	0
Operating Expenses	1,230	14,144	13,024	0
Department Revenues	513	0	0	0
Total - Phys M Ospeck (212105):	4,650	14,144	14,144	0
Phys M Laradji (212106)				
Salaries - Students	1,912	0	1,136	0
Operating Expenses	120	2,291	3,655	0
Total - Phys M Laradji (212106):	2,032	2,291	4,791	0
Phys A Richter (212107)				
Operating Expenses	191	-191	0	0
Total - Phys A Richter (212107):	191	-191	0	0
Political Science (213000)				
Salaries - Academic	41,435	6,204	50,469	0
Employee Benefits	17	0	0	0
Travel	2,445	0	0	0
Operating Expenses	33,708	31,137	57,206	0
Total - Political Science (213000):	77,605	37,341	107,675	0

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Public Admin D Norris-Tirrell (213100)				
Operating Expenses	0	313	313	0
Total - Public Admin D Norris-Tirrell (213100):	0	313	313	0
Pol Sci Doug Imig (213101)				
Operating Expenses	465	1,303	1,303	0
Total - Pol Sci Doug Imig (213101):	465	1,303	1,303	0
Pol Sci Robert Blanton (213103)				
Operating Expenses	0	1,927	1,927	0
Total - Pol Sci Robert Blanton (213103):	0	1,927	1,927	0
Psychology (214000)				
Salaries - Academic	610,628	30,585	41,043	30,000
Employee Benefits	7,168	0	5,562	5,562
Travel	18,514	45	25,045	0
Operating Expenses	310,555	-247,025	-221,138	0
Capital Outlay	0	0	16,300	0
Department Revenues	6,663	0	0	0
Total - Psychology (214000):	953,528	-216,395	-133,188	35,562
Psyc B Beech (214101)				
Salaries - Supporting	0	0	6,000	0
Travel	0	0	3,500	0
Operating Expenses	1,850	15,401	5,901	0
Total - Psyc B Beech (214101):	1,850	15,401	15,401	0

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Psychological Service Center (214102)				
Operating Expenses	0	790	790	0
Total - Psychological Service Center (214102):	0	790	790	0
 Psyc W Dwyer (214104)				
Travel	738	0	0	0
Operating Expenses	1,857	72,733	72,733	0
Total - Psyc W Dwyer (214104):	2,595	72,733	72,733	0
 Psyc A Graesser (214105)				
Salaries - Academic	0	0	1,000	0
Travel	10,788	0	0	0
Operating Expenses	1,279	18,316	17,316	0
Total - Psyc A Graesser (214105):	12,067	18,316	18,316	0
 Psyc K Lichstein (214106)				
Operating Expenses	0	892	892	0
Total - Psyc K Lichstein (214106):	0	892	892	0
 Psyc G Mittleman (214107)				
Salaries - Supporting	21,920	526	876	526
Employee Benefits	12,892	0	0	0
Operating Expenses	0	-409	-77	0
Department Revenues	4,080	0	0	0
Total - Psyc G Mittleman (214107):	38,892	117	799	526

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Psyc L Robinson (214108)				
Salaries - Supporting	5,422	0	0	0
Employee Benefits	415	0	0	0
Operating Expenses	0	47,275	48,525	0
Total - Psyc L Robinson (214108):	5,837	47,275	48,525	0
 Psyc F Leeming (214110)				
Operating Expenses	2,549	1,694	1,694	0
Total - Psyc F Leeming (214110):	2,549	1,694	1,694	0
 Psyc X Hu (214111)				
Salaries - Academic	0	0	12,600	0
Employee Benefits	0	0	4,498	0
Travel	0	0	815	0
Operating Expenses	0	1,166	351	0
Total - Psyc X Hu (214111):	0	1,166	18,264	0
 Psyc D Murray (214112)				
Salaries - Academic	1,789	0	0	0
Employee Benefits	223	0	0	0
Total - Psyc D Murray (214112):	2,012	0	0	0

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Psyc R Kreuz (214113)				
Operating Expenses	0	308	308	0
Total - Psyc R Kreuz (214113):	0	308	308	0
 Psyc D Matthews (214114)				
Salaries - Academic	13,565	0	15,000	0
Employee Benefits	1,689	0	0	0
Travel	2,073	0	0	0
Operating Expenses	6,379	9,829	3,362	0
Department Revenues	1,114	0	0	0
Total - Psyc D Matthews (214114):	24,820	9,829	18,362	0
 Psyc D Mcnamara (214115)				
Salaries - Academic	750	0	3,000	0
Employee Benefits	76	0	0	0
Travel	0	0	4,097	0
Operating Expenses	1,175	49,270	42,173	0
Total - Psyc D Mcnamara (214115):	2,001	49,270	49,270	0
 Psyc H Levitt (214116)				
Operating Expenses	119	311	311	0
Total - Psyc H Levitt (214116):	119	311	311	0

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Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	0	11	11	0
 Psyc R Phaneuf (214118)				
Salaries - Students	40	0	0	0
Operating Expenses	3,032	10,467	10,467	0
Total - Psyc R Phaneuf (214118):	3,072	10,467	10,467	0
 Psyc M Louwerse (214119)				
Travel	1,725	700	700	0
Operating Expenses	3,162	13,370	13,370	0
Total - Psyc M Louwerse (214119):	4,887	14,070	14,070	0
 Psyc M Cook (214120)				
Salaries - Supporting	3,975	0	0	0
Employee Benefits	1,417	0	0	0
Operating Expenses	648	36,089	41,589	0
Capital Outlay	0	5,500	5,500	0
Department Revenues	5,935	0	0	0
Total - Psyc M Cook (214120):	11,975	41,589	47,089	0

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Psyc C Blaha (214121)				
Salaries - Professional	2,176	0	0	0
Travel	5,886	0	4,250	0
Operating Expenses	8,614	27,398	30,148	0
Total - Psyc C Blaha (214121):	16,676	27,398	34,398	0
 Psyc P Wolff (214122)				
Operating Expenses	0	209	209	0
Total - Psyc P Wolff (214122):	0	209	209	0
 Psyc B Gholson (214123)				
Operating Expenses	0	9,205	9,205	0
Total - Psyc B Gholson (214123):	0	9,205	9,205	0
 Institute For Intelligent Systems (214200)				
Salaries - Academic	8,000	0	0	0
Salaries - Supporting	7,972	0	0	0
Salaries - Students	1,320	0	0	0
Salaries - Professional	10,416	0	4,200	0
Employee Benefits	3,104	3,204	0	0
Travel	17,971	0	17,000	0
Operating Expenses	15,684	15,588	19,268	0
Total - Institute For Intelligent Systems (214200):	64,467	18,792	40,468	0

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Sociology (215000)				
Salaries - Academic	67,128	0	34,929	0
Employee Benefits	59	0	0	0
Operating Expenses	57,631	25,430	49,526	0
Total - Sociology (215000):	124,818	25,430	84,455	0
 Soc C Pelak (215100)				
Operating Expenses	50	0	0	0
Total - Soc C Pelak (215100):	50	0	0	0
 Soc J Reed (215101)				
Operating Expenses	0	504	504	0
Total - Soc J Reed (215101):	0	504	504	0
 Soc W Rushing (215102)				
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	0	121	121	0
 Soc D Shinberg (215103)				
Travel	150	54	54	0
Operating Expenses	381	105	105	0
Total - Soc D Shinberg (215103):	531	159	159	0

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Soc S Scanlan (215104)				
Operating Expenses	505	207	207	0
Total - Soc S Scanlan (215104):	505	207	207	0
 CERI (216000)				
Operating Expenses	1,858	21,142	9,780	0
Capital Outlay	96,405	0	0	0
Total - CERI (216000):	98,263	21,142	9,780	0
 CERI A Johnston (216001)				
Operating Expenses	1	8,790	8,790	0
Total - CERI A Johnston (216001):	1	8,790	8,790	0
 CERI P Bodin (216100)				
Operating Expenses	827	10,890	6,890	0
Total - CERI P Bodin (216100):	827	10,890	6,890	0
 CERI M Ellis (216101)				
Travel	1,533	0	0	0
Operating Expenses	776	2,183	2,183	0
Total - CERI M Ellis (216101):	2,309	2,183	2,183	0

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CERI C Langston (216102)				
Operating Expenses	2,098	3,331	3,331	0
Total - CERI C Langston (216102):	2,098	3,331	3,331	0
 CERI S Horton (216103)				
Operating Expenses	274	545	545	0
Total - CERI S Horton (216103):	274	545	545	0
 CERI R Smalley (216105)				
Operating Expenses	304	4,870	4,870	0
Department Revenues	424	0	0	0
Total - CERI R Smalley (216105):	728	4,870	4,870	0
 CERI M Withers (216106)				
Operating Expenses	0	28,914	28,914	0
Total - CERI M Withers (216106):	0	28,914	28,914	0
 CERI J Chiu (216107)				
Operating Expenses	0	338	338	0
Total - CERI J Chiu (216107):	0	338	338	0

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CERI C Powell (216108)				
Travel	426	0	1,684	0
Operating Expenses	0	1,684	0	0
Total - CERI C Powell (216108):	426	1,684	1,684	0
CERI G Patterson (216109)				
Travel	0	0	500	0
Operating Expenses	0	6,667	6,167	0
Total - CERI G Patterson (216109):	0	6,667	6,667	0
CERI J Dorman (216110)				
Operating Expenses	0	127	127	0
Total - CERI J Dorman (216110):	0	127	127	0
Center for Community Health (217000)				
Travel	0	0	3,000	0
Operating Expenses	0	22,623	19,623	0
Total - Center for Community Health (217000):	0	22,623	22,623	0
Chucalissa (217110)				
Salaries - Academic	0	12,000	12,000	0
Operating Expenses	0	4,577	4,577	0
Total - Chucalissa (217110):	0	16,577	16,577	0

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Chucalissa D Swan (217111)				
Travel	624	2,500	1,701	0
Operating Expenses	1,563	6,152	6,951	0
Total - Chucalissa D Swan (217111):	2,187	8,652	8,652	0
Center for Research on Women (217120)				
Operating Expenses	35	921	10,921	0
Total - Center for Research on Women (217120):	35	921	10,921	0
Judaic Studies D Patterson (217131)				
Operating Expenses	0	776	776	0
Total - Judaic Studies D Patterson (217131):	0	776	776	0
Bioinformatics (217150)				
Salaries - Academic	0	30,000	42,000	60,000
Salaries - Professional	3,500	42,840	40,968	42,840
Employee Benefits	615	1,029	11,826	8,658
Travel	0	0	600	0
Operating Expenses	0	130	13,101	10,347
Total - Bioinformatics (217150):	4,115	73,999	108,495	121,845
Bioinformatics, R Homayouni (217151)				
Salaries - Academic	7,250	43,860	44,370	44,370
Employee Benefits	2,184	0	0	0
Travel	0	0	3,500	0
Operating Expenses	19,806	58,894	55,394	0
Capital Outlay	7,545	0	0	0
Department Revenues	1,505	8,000	8,000	0
Total - Bioinformatics, R Homayouni (217151):	38,290	110,754	111,264	44,370

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School of Urban Affairs (217500)				
Travel	529	0	0	0
Operating Expenses	760	-379	-379	0
Total - School of Urban Affairs (217500):	1,289	-379	-379	0
 SUAP S Hyland (217511)				
Operating Expenses	0	96	96	0
Total - SUAP S Hyland (217511):	0	96	96	0
 SUAP P Betts (217512)				
Operating Expenses	0	2,649	2,649	0
Total - SUAP P Betts (217512):	0	2,649	2,649	0
 SUAP D Cox (217513)				
Operating Expenses	95	4,580	4,580	0
Total - SUAP D Cox (217513):	95	4,580	4,580	0
 SUAP R Klesges (217514)				
Operating Expenses	0	6,355	6,355	0
Total - SUAP R Klesges (217514):	0	6,355	6,355	0

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Health Administration (217600)				
Employee Benefits	2	0	0	0
Operating Expenses	3	191	39,046	0
Total - Health Administration (217600):	5	191	39,046	0
Health Admin C Barsukiew (217610)				
Operating Expenses	0	242	242	0
Total - Health Admin C Barsukiew (217610):	0	242	242	0
Public Administration (217700)				
Salaries - Academic	7,313	0	0	0
Employee Benefits	526	0	0	0
Operating Expenses	8,831	7,014	7,014	0
Total - Public Administration (217700):	16,670	7,014	7,014	0
Public Admin L Harris (217701)				
Salaries - Academic	0	2,850	2,850	0
Operating Expenses	0	3,672	3,672	0
Total - Public Admin L Harris (217701):	0	6,522	6,522	0
Criminal Justice (217800)				
Salaries - Academic	12,750	0	0	0
Employee Benefits	30	0	0	0
Travel	0	0	1,100	0
Operating Expenses	32,333	20,895	40,143	0
Department Revenues	6	0	0	0
Total - Criminal Justice (217800):	45,119	20,895	41,243	0

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Crim D Giacopassi (217810)				
Operating Expenses	0	10	10	0
Total - Crim D Giacopassi (217810):	0	10	10	0
 Crim D Forde (217811)				
Salaries - Academic	0	8,000	8,000	0
Salaries - Professional	2,000	25,314	25,464	17,314
Employee Benefits	358	9,900	9,750	8,675
Travel	300	0	0	0
Operating Expenses	3,030	54,064	81,831	9,011
Department Revenues	-11,229	0	0	0
Total - Crim D Forde (217811):	-5,541	97,278	125,045	35,000
 Crim K Turner (217812)				
Operating Expenses	0	2,128	2,128	0
Total - Crim K Turner (217812):	0	2,128	2,128	0
 Crim R Dupont (217813)				
Operating Expenses	0	1,990	1,990	0
Total - Crim R Dupont (217813):	0	1,990	1,990	0
 Crim R Janikowski (217814)				
Salaries - Professional	0	5,242	5,592	0
Travel	143	0	1,250	0
Operating Expenses	2,864	30,643	29,393	0
Department Revenues	-31,000	0	0	0
Total - Crim R Janikowski (217814):	-27,993	35,885	36,235	0

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Crim W Pitts (217815)				
Operating Expenses	-52	748	748	0
Total - Crim W Pitts (217815):	-52	748	748	0
Regional Economic Development Ctr (217900)				
Salaries - Academic	43,000	22,440	44,190	22,440
Employee Benefits	6,845	0	9,019	9,019
Travel	0	0	3,500	0
Operating Expenses	22,530	17,433	26,114	0
Total - Regional Economic Development Ctr (217900):	72,375	39,873	82,823	31,459
REDC T Redding (217910)				
Operating Expenses	1,352	2,710	2,710	0
Total - REDC T Redding (217910):	1,352	2,710	2,710	0
REDC L Burrell (217911)				
Salaries - Academic	375	0	0	0
Operating Expenses	0	-375	-375	0
Total - REDC L Burrell (217911):	375	-375	-375	0
REDC S Roakes (217912)				
Operating Expenses	0	258	258	0
Total - REDC S Roakes (217912):	0	258	258	0

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REDC G Pearson (217913)				
Salaries - Supporting	447	0	0	0
Employee Benefits	259	0	0	0
Operating Expenses	0	509	509	0
Total - REDC G Pearson (217913):	706	509	509	0
Social Work (218000)				
Employee Benefits	1	0	0	0
Operating Expenses	1,384	8,925	8,925	0
Total - Social Work (218000):	1,385	8,925	8,925	0
Social Work Jerome Blakemore (218001)				
Travel	0	0	2,000	0
Operating Expenses	0	0	2,457	0
Total - Social Work Jerome Blakemore (218001):	0	0	4,457	0
Social Work Susan Hutchinson (218100)				
Travel	0	0	2,000	0
Operating Expenses	47	4,875	2,875	0
Total - Social Work Susan Hutchinson (218100):	47	4,875	4,875	0
College of Business Economics (220000)				
Operating Expenses	0	77,705	91,756	0
Total - College of Business Economics (220000):	0	77,705	91,756	0

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International Business (220104)				
Salaries - Administrative	13,275	0	0	0
Salaries - Academic	103,848	618	902	618
Salaries - Supporting	26,380	5,629	5,629	5,629
Salaries - Professional	66,425	0	525	0
Employee Benefits	50,963	0	0	0
Operating Expenses	0	20,954	15,954	0
Total - International Business (220104):	260,891	27,201	23,010	6,247
Internship (220105)				
Operating Expenses	0	3,685	3,685	0
Total - Internship (220105):	0	3,685	3,685	0
School of Accountancy (221000)				
Salaries - Academic	34,500	34,950	21,000	43,000
Employee Benefits	-161	0	0	0
Travel	5,155	4,000	7,650	3,000
Operating Expenses	51,122	13,188	22,128	300
Total - School of Accountancy (221000):	90,616	52,138	50,778	46,300
Economics (222000)				
Salaries - Academic	87,250	96,000	78,250	110,000
Salaries - Students	0	2,000	2,000	2,000
Employee Benefits	841	0	98	98
Travel	11,568	8,100	18,100	4,000
Operating Expenses	51,964	37,277	43,664	2,100
Total - Economics (222000):	151,623	143,377	142,112	118,198

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Econ C Chang (222100)				
Travel	727	0	440	0
Operating Expenses	224	440	0	0
Total - Econ C Chang (222100):	951	440	440	0
Economics, D Kemme (222102)				
Salaries - Academic	0	0	7,541	0
Employee Benefits	0	0	2,274	0
Total - Economics, D Kemme (222102):	0	0	9,815	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	62,000	54,463	57,250	54,463
Employee Benefits	2,535	0	69	69
Travel	8,846	7,200	11,185	3,000
Operating Expenses	33,977	20,061	34,879	300
Total - Finance Insurance Real Estate (223000):	107,358	81,724	103,383	57,832
Management (224000)				
Salaries - Academic	122,473	116,000	93,163	116,000
Employee Benefits	3,426	0	262	262
Travel	11,857	10,800	19,500	0
Operating Expenses	68,951	21,493	39,930	3,500
Total - Management (224000):	206,707	148,293	152,855	119,762

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Mgmt D Allen (224100)				
Employee Benefits	284	0	0	0
Travel	288	0	0	0
Operating Expenses	0	284	284	0
Total - Mgmt D Allen (224100):	572	284	284	0
Marketing Supply Management (225000)				
Salaries - Academic	141,750	115,000	94,000	108,000
Employee Benefits	5,892	13,570	0	0
Travel	2,046	2,700	7,700	3,000
Operating Expenses	49,092	25,622	38,099	300
Total - Marketing Supply Management (225000):	198,780	156,892	139,799	111,300
Mktg M Amini (225101)				
Operating Expenses	442	1,047	1,047	0
Total - Mktg M Amini (225101):	442	1,047	1,047	0
Management Information Systems (226000)				
Salaries - Academic	88,710	98,000	78,250	92,000
Employee Benefits	1,728	0	97	97
Travel	5,880	7,200	8,950	3,000
Operating Expenses	51,261	24,125	42,313	300
Total - Management Information Systems (226000):	147,579	129,325	129,610	95,397

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MIS L Brooks (226100)				
Operating Expenses	0	1,213	1,213	0
Total - MIS L Brooks (226100):	0	1,213	1,213	0
 FCBE L Abbott (227100)				
Operating Expenses	0	1,134	1,134	0
Total - FCBE L Abbott (227100):	0	1,134	1,134	0
 FCBE P Jain (227101)				
Operating Expenses	0	55	55	0
Total - FCBE P Jain (227101):	0	55	55	0
 Hospitality Resort Management (227600)				
Salaries - Academic	9,214	9,000	9,000	9,000
Employee Benefits	13	0	0	0
Operating Expenses	11,989	3,268	6,054	0
Total - Hospitality Resort Management (227600):	21,216	12,268	15,054	9,000
 College of Education (230000)				
Travel	0	0	16,500	0
Operating Expenses	20,048	89,763	163,928	30,000
Total - College of Education (230000):	20,048	89,763	180,428	30,000

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College of Education R Hovda (230101)				
Salaries - Administrative	17,610	0	23,141	0
Salaries - Academic	18,418	0	26,275	0
Salaries - Professional	0	0	40	0
Employee Benefits	8,160	0	15,773	0
Travel	0	0	2,366	0
Operating Expenses	0	2,364	-2	0
Total - College of Education R Hovda (230101):	44,188	2,364	67,593	0
College of Education, M Alberg (230102)				
Operating Expenses	0	4,594	4,594	0
Total - College of Education, M Alberg (230102):	0	4,594	4,594	0
Leadership (231000)				
Employee Benefits	-27	0	0	0
Operating Expenses	0	976	976	0
Total - Leadership (231000):	-27	976	976	0
Leadership Reginald Green (231100)				
Operating Expenses	0	876	876	0
Total - Leadership Reginald Green (231100):	0	876	876	0

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Counsel Educations Psych Research (232000)				
Salaries - Academic	37,700	0	0	0
Employee Benefits	62	0	0	0
Travel	4,086	0	9,600	0
Operating Expenses	42,724	34,873	52,587	0
Total - Counsel Educations Psych Research (232000):	84,572	34,873	62,187	0
 CEPR E Rakow (232100)				
Travel	0	0	4,000	0
Operating Expenses	295	9,650	5,650	0
Total - CEPR E Rakow (232100):	295	9,650	9,650	0
 CEPR Y Shu (232102)				
Operating Expenses	102	9,898	0	0
Total - CEPR Y Shu (232102):	102	9,898	0	0
 CEPR D Lustig (232103)				
Travel	3,197	0	0	0
Operating Expenses	4,099	9,262	9,262	0
Total - CEPR D Lustig (232103):	7,296	9,262	9,262	0
 CEPR D Strohmer (232104)				
Operating Expenses	0	0	9,898	0
Total - CEPR D Strohmer (232104):	0	0	9,898	0

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CEPR Yeh Hsueh (232105)				
Operating Expenses	0	2,480	2,480	0
Total - CEPR Yeh Hsueh (232105):	0	2,480	2,480	0
CRER D Strauser (233100)				
Operating Expenses	147	55	55	0
Total - CRER D Strauser (233100):	147	55	55	0
Instruction Curriculum Leadership (234000)				
Salaries - Administrative	4,050	0	0	0
Employee Benefits	3,610	0	1,209	0
Travel	0	0	10,000	0
Operating Expenses	34,027	70,415	59,622	0
Total - Instruction Curriculum Leadership (234000):	41,687	70,415	70,831	0
ICL T Buggey (234100)				
Travel	0	0	1,600	0
Operating Expenses	3,314	4,495	2,895	0
Department Revenues	2,430	0	0	0
Total - ICL T Buggey (234100):	5,744	4,495	4,495	0
ICL P Favazza (234101)				
Operating Expenses	730	-548	0	0
Total - ICL P Favazza (234101):	730	-548	0	0

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ICL D Giannangelo (234102)				
Operating Expenses	1,784	33,749	33,749	0
Total - ICL D Giannangelo (234102):	1,784	33,749	33,749	0
 ICL J Robertson (234103)				
Operating Expenses	0	415	415	0
Total - ICL J Robertson (234103):	0	415	415	0
 ICL D Lowther (234106)				
Operating Expenses	416	11,502	11,502	0
Total - ICL D Lowther (234106):	416	11,502	11,502	0
 AIM Lab (234107)				
Operating Expenses	0	4,576	4,576	0
Total - AIM Lab (234107):	0	4,576	4,576	0
 ICL R Anderson (234108)				
Operating Expenses	0	515	515	0
Total - ICL R Anderson (234108):	0	515	515	0

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ICL K Abraham (234109)				
Operating Expenses	0	152	152	0
Total - ICL K Abraham (234109):	0	152	152	0
 ICL A Seed (234110)				
Operating Expenses	0	411	411	0
Total - ICL A Seed (234110):	0	411	411	0
 ICL J Belk (234111)				
Operating Expenses	0	187	187	0
Total - ICL J Belk (234111):	0	187	187	0
 ICL S Thompson (234112)				
Operating Expenses	0	-245	0	0
Total - ICL S Thompson (234112):	0	-245	0	0
 ICL S Maxwell (234113)				
Travel	0	0	324	0
Operating Expenses	0	324	0	0
Total - ICL S Maxwell (234113):	0	324	324	0

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ICL J Johnston (234114)				
Operating Expenses	0	599	599	0
Total - ICL J Johnston (234114):	0	599	599	0
ICL D Moberly (234115)				
Operating Expenses	211	923	923	0
Total - ICL D Moberly (234115):	211	923	923	0
ICL S Nichol (234116)				
Operating Expenses	1,987	12,714	12,714	0
Total - ICL S Nichol (234116):	1,987	12,714	12,714	0
ICL K Cooter (234117)				
Salaries - Professional	600	0	5,600	0
Employee Benefits	46	0	0	0
Travel	8,849	0	3,000	0
Operating Expenses	11,434	24,006	15,406	0
Total - ICL K Cooter (234117):	20,929	24,006	24,006	0
ICL R Cooter (234118)				
Operating Expenses	0	2,561	2,561	0
Total - ICL R Cooter (234118):	0	2,561	2,561	0

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ICL S Key (234119)				
Operating Expenses	1,162	1,783	1,783	0
Total - ICL S Key (234119):	1,162	1,783	1,783	0
Health Sport Sciences (235000)				
Salaries - Academic	52,500	20,000	63,706	20,000
Employee Benefits	-29	0	1,172	0
Travel	0	0	5,000	0
Operating Expenses	39,634	70,254	92,095	0
Total - Health Sport Sciences (235000):	92,105	90,254	161,973	20,000
HSS K Ward (235100)				
Salaries - Supporting	0	4,625	4,625	0
Travel	1,098	0	6,600	0
Operating Expenses	6,751	69,761	63,161	0
Total - HSS K Ward (235100):	7,849	74,386	74,386	0
HSS A Fry (235101)				
Salaries - Academic	2,625	0	0	0
Employee Benefits	201	0	0	0
Operating Expenses	-2,781	1,659	1,659	0
Total - HSS A Fry (235101):	45	1,659	1,659	0

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HSS R Irwin (235102)				
Operating Expenses	0	188	188	0
Total - HSS R Irwin (235102):	0	188	188	0
 HSS J Okwumabua (235103)				
Operating Expenses	0	74	74	0
Total - HSS J Okwumabua (235103):	0	74	74	0
 HSS M Fry (235104)				
Salaries - Academic	3,500	0	0	0
Travel	0	0	250	0
Operating Expenses	3,606	2,267	2,017	0
Department Revenues	495	0	0	0
Total - HSS M Fry (235104):	7,601	2,267	2,267	0
 HSS B Dyson (235106)				
Operating Expenses	0	222	222	0
Total - HSS B Dyson (235106):	0	222	222	0
 HSS M Huffman (235107)				
Operating Expenses	0	177	177	0
Total - HSS M Huffman (235107):	0	177	177	0

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HSS T Smith (235108)				
Operating Expenses	0	453	453	0
Total - HSS T Smith (235108):	0	453	453	0
 HSS Weidong Li (235109)				
Salaries - Academic	3,500	0	0	0
Salaries - Students	0	0	432	0
Travel	0	0	700	0
Operating Expenses	-86	5,949	4,817	0
Total - HSS Weidong Li (235109):	3,414	5,949	5,949	0
 HSS R Southall (235110)				
Operating Expenses	0	3,315	3,315	0
Total - HSS R Southall (235110):	0	3,315	3,315	0
 HSS R Bloomer (235111)				
Salaries - Academic	7,000	0	0	0
Operating Expenses	6,342	11,076	11,076	0
Total - HSS R Bloomer (235111):	13,342	11,076	11,076	0
 HSS B Schilling (235112)				
Salaries - Academic	3,500	0	0	0
Salaries - Professional	4,000	0	2,000	0
Travel	0	248	618	0
Operating Expenses	6,622	17,123	14,753	0
Department Revenues	228	0	0	0
Total - HSS B Schilling (235112):	14,350	17,371	17,371	0

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HSS P Wright (235114)				
Operating Expenses	366	0	0	0
Total - HSS P Wright (235114):	366	0	0	0
 HSS Barbara McClanahan (235115)				
Operating Expenses	0	1,070	1,070	0
Total - HSS Barbara McClanahan (235115):	0	1,070	1,070	0
 Center Higher Education (236000)				
Operating Expenses	3,632	14,278	14,278	0
Total - Center Higher Education (236000):	3,632	14,278	14,278	0
 CHED P Murrell (236100)				
Salaries - Academic	0	0	2,000	0
Operating Expenses	9,133	16,262	14,262	0
Total - CHED P Murrell (236100):	9,133	16,262	16,262	0
 Center Research Education Policy (236500)				
Operating Expenses	11,958	48,249	48,249	0
Department Revenues	12,000	0	0	0
Total - Center Research Education Policy (236500):	23,958	48,249	48,249	0

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CREP S Ross (236501)				
Operating Expenses	0	72,330	72,330	0
Department Revenues	24,000	0	0	0
Total - CREP S Ross (236501):	24,000	72,330	72,330	0
Lipman School (238000)				
Operating Expenses	0	684	684	0
Total - Lipman School (238000):	0	684	684	0
Lipman School S Turner (238100)				
Operating Expenses	0	1,230	1,230	0
Total - Lipman School S Turner (238100):	0	1,230	1,230	0
College of Engineering (240000)				
Salaries - Academic	77,250	79,560	79,560	0
Employee Benefits	28,919	9,201	31,982	31,707
Operating Expenses	60	178,607	50,672	0
Total - College of Engineering (240000):	106,229	267,368	162,214	31,707
Biomedical Engineering (241000)				
Salaries - Academic	184,118	154,560	198,263	0
Salaries - Students	1,847	0	2,000	0
Employee Benefits	17,411	23,056	21,910	21,910
Travel	11,237	2,500	17,868	0
Operating Expenses	51,261	215,133	215,084	0
Capital Outlay	0	6,610	37,610	0
Department Revenues	430	0	0	0
Total - Biomedical Engineering (241000):	266,304	401,859	492,735	21,910

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Biomed E Lindner (241100)				
Travel	0	0	500	0
Operating Expenses	3,580	5,742	5,242	0
Total - Biomed E Lindner (241100):	3,580	5,742	5,742	0
Biomed M Yen (241101)				
Travel	0	0	560	0
Operating Expenses	0	850	290	0
Total - Biomed M Yen (241101):	0	850	850	0
Biomed S Slack (241102)				
Operating Expenses	0	272	272	0
Total - Biomed S Slack (241102):	0	272	272	0
Biomed A De Jongh (241104)				
Salaries - Academic	0	0	20,181	0
Employee Benefits	0	0	2,791	0
Operating Expenses	884	2,101	2,101	0
Department Revenues	473	0	0	0
Total - Biomed A De Jongh (241104):	1,357	2,101	25,073	0
Biomed E Eckstein (241105)				
Operating Expenses	1,904	1,833	1,833	0
Total - Biomed E Eckstein (241105):	1,904	1,833	1,833	0

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Biomed J Bumgardner (241106)				
Salaries - Academic	6,175	0	0	0
Employee Benefits	1,304	0	0	0
Operating Expenses	0	1,002	1,002	0
Total - Biomed J Bumgardner (241106):	7,479	1,002	1,002	0
Biomed W Haggard (241107)				
Travel	0	0	2,000	0
Operating Expenses	0	347	1,847	0
Total - Biomed W Haggard (241107):	0	347	3,847	0
Civil Engineering (242000)				
Salaries - Academic	211,567	53,856	199,984	53,856
Salaries - Students	1,350	2,000	2,917	0
Employee Benefits	34,804	0	43,057	38,557
Travel	8,770	5,000	13,300	0
Operating Expenses	22,813	22,647	16,347	0
Total - Civil Engineering (242000):	279,304	83,503	275,605	92,413
Civil Eng J Anderson (242101)				
Travel	0	0	2,500	0
Operating Expenses	6,385	3,540	1,040	0
Total - Civil Eng J Anderson (242101):	6,385	3,540	3,540	0

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Civil Eng L Moore (242102)				
Salaries - Academic	8,735	0	35	0
Employee Benefits	2,095	0	0	0
Travel	393	0	400	0
Operating Expenses	261	-7,840	-8,240	0
Total - Civil Eng L Moore (242102):	11,484	-7,840	-7,805	0
Civil Eng R Meier (242103)				
Travel	0	0	2,049	0
Operating Expenses	0	3,161	1,112	0
Total - Civil Eng R Meier (242103):	0	3,161	3,161	0
Civil Eng C Camp (242104)				
Operating Expenses	396	304	304	0
Total - Civil Eng C Camp (242104):	396	304	304	0
Civil Eng S Pezeshk (242106)				
Travel	1,751	0	200	0
Operating Expenses	2,604	1,429	1,229	0
Total - Civil Eng S Pezeshk (242106):	4,355	1,429	1,429	0
Civil Eng B Waldron (242107)				
Travel	118	0	0	0
Operating Expenses	460	1,510	1,510	0
Total - Civil Eng B Waldron (242107):	578	1,510	1,510	0

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Civil Eng C Abernathy (242108)				
Travel	0	0	1,130	0
Operating Expenses	338	2,677	1,547	0
Total - Civil Eng C Abernathy (242108):	338	2,677	2,677	0
Civil Eng M Lipinski (242109)				
Operating Expenses	0	845	845	0
Total - Civil Eng M Lipinski (242109):	0	845	845	0
Civil Eng Stephanie Ivey (242110)				
Operating Expenses	181	2,089	2,089	0
Total - Civil Eng Stephanie Ivey (242110):	181	2,089	2,089	0
Electrical Computer Engineering (243000)				
Salaries - Academic	47,494	6,167	41,066	0
Salaries - Supporting	4,419	0	0	0
Salaries - Students	0	0	9,200	0
Employee Benefits	3,075	0	0	0
Travel	2,208	15,650	31,604	0
Operating Expenses	23,029	65,396	75,244	0
Capital Outlay	0	0	88,634	0
Total - Electrical Computer Engineering (243000):	80,225	87,213	245,748	0

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EECE M Daley (243100)				
Salaries - Academic	36,674	0	140	0
Salaries - Students	322	0	2,100	0
Employee Benefits	8,560	0	0	0
Operating Expenses	1,391	5,919	3,819	0
Total - EECE M Daley (243100):	46,947	5,919	6,059	0
EECE C Halford (243101)				
Salaries - Academic	0	0	800	0
Salaries - Supporting	0	0	800	0
Travel	3,505	0	9,400	0
Operating Expenses	33	15,411	6,658	0
Total - EECE C Halford (243101):	3,538	15,411	17,658	0
EECE Russomanno (243102)				
Employee Benefits	-23	0	0	0
Travel	474	0	1,400	0
Operating Expenses	1,203	5,863	4,463	0
Total - EECE Russomanno (243102):	1,654	5,863	5,863	0
EECE K Iftekharuddin (243103)				
Travel	708	0	1,400	0
Operating Expenses	0	1,720	320	0
Total - EECE K Iftekharuddin (243103):	708	1,720	1,720	0

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EECE Steve Griffin (243104)				
Salaries - Students	0	0	1,500	0
Travel	0	0	3,022	0
Operating Expenses	52	5,313	791	0
Total - EECE Steve Griffin (243104):	52	5,313	5,313	0
 EECE - D Rehak (243105)				
Travel	0	0	1,574	0
Operating Expenses	0	1,574	0	0
Total - EECE - D Rehak (243105):	0	1,574	1,574	0
 EECE Aaron Robinson (243107)				
Operating Expenses	0	0	218	0
Total - EECE Aaron Robinson (243107):	0	0	218	0
 Engineering Technology (244000)				
Operating Expenses	0	10,000	10,000	0
Total - Engineering Technology (244000):	0	10,000	10,000	0
 Engineering Technology R Day (244100)				
Operating Expenses	0	88	88	0
Total - Engineering Technology R Day (244100):	0	88	88	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Mechanical Engineering (245000)				
Salaries - Academic	128,244	100,000	96,000	0
Employee Benefits	1,195	0	0	0
Operating Expenses	108,862	48,111	265,609	0
Total - Mechanical Engineering (245000):	238,301	148,111	361,609	0
 Mech Eng H Lin (245100)				
Operating Expenses	0	2,060	2,060	0
Total - Mech Eng H Lin (245100):	0	2,060	2,060	0
 Mech Eng G Lewis (245101)				
Operating Expenses	0	1,279	5,739	0
Total - Mech Eng G Lewis (245101):	0	1,279	5,739	0
 Mech Eng J Mo (245102)				
Salaries - Academic	7,116	0	7,513	0
Employee Benefits	1,681	0	2,170	0
Operating Expenses	0	893	893	0
Total - Mech Eng J Mo (245102):	8,797	893	10,576	0
 Mech Eng G Qi (245103)				
Travel	1,324	0	0	0
Operating Expenses	0	2,071	2,071	0
Total - Mech Eng G Qi (245103):	1,324	2,071	2,071	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Mech Eng J Hochstein (245104)				
Operating Expenses	0	2,218	2,218	0
Total - Mech Eng J Hochstein (245104):	0	2,218	2,218	0
 Mec Eng J Marchetta (245105)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	794	0	0	0
Operating Expenses	0	2,376	2,376	0
Total - Mec Eng J Marchetta (245105):	5,294	2,376	2,376	0
 Mechanical Eng Edward Perry (245106)				
Operating Expenses	0	0	218	0
Total - Mechanical Eng Edward Perry (245106):	0	0	218	0
 College of Communication Fine Arts (250000)				
Travel	1,180	0	0	0
Operating Expenses	0	2,937	2,937	0
Total - College of Communication Fine Arts (250000):	1,180	2,937	2,937	0
 Ctr for Multimedia Arts (250011)				
Operating Expenses	0	2,012	2,012	0
Total - Ctr for Multimedia Arts (250011):	0	2,012	2,012	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Art (251000)				
Salaries - Academic	48,563	45,288	66,572	22,950
Employee Benefits	5,985	0	15,768	15,768
Travel	0	500	500	0
Operating Expenses	18,781	21,709	32,795	0
Total - Art (251000):	73,329	67,497	115,635	38,718
Communications (252000)				
Salaries - Academic	21,150	0	4,500	0
Employee Benefits	1,782	0	0	0
Travel	74	0	0	0
Operating Expenses	15,326	9,217	12,243	0
Total - Communications (252000):	38,332	9,217	16,743	0
Comm D Appleby (252100)				
Travel	578	0	0	0
Operating Expenses	4,380	43	43	0
Total - Comm D Appleby (252100):	4,958	43	43	0
Comm J Campbell (252101)				
Operating Expenses	0	195	195	0
Total - Comm J Campbell (252101):	0	195	195	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Comm A Graham (252102)				
Travel	2,100	0	0	0
Operating Expenses	0	9	9	0
Total - Comm A Graham (252102):	2,100	9	9	0
Comm S J Ross (252103)				
Salaries - Academic	0	0	55,646	55,646
Employee Benefits	0	0	11,129	11,129
Total - Comm S J Ross (252103):	0	0	66,775	66,775
Comm Amanda Young (252105)				
Salaries - Academic	0	4,500	4,500	0
Salaries - Supporting	0	0	1,440	0
Salaries - Students	0	1,440	0	0
Operating Expenses	0	1,126	1,126	0
Total - Comm Amanda Young (252105):	0	7,066	7,066	0
Journalism (253000)				
Salaries - Academic	24,000	14,000	34,150	14,000
Employee Benefits	159	0	0	0
Operating Expenses	25,428	20,084	29,120	0
Total - Journalism (253000):	49,587	34,084	63,270	14,000

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Jour R Spielberger (253101)				
Operating Expenses	0	3,885	3,885	0
Total - Jour R Spielberger (253101):	0	3,885	3,885	0
 School of Music (254000)				
Salaries - Academic	4,054	685	458	0
Employee Benefits	724	0	174	174
Travel	3,209	2,500	3,539	0
Operating Expenses	2,000	10,864	11,610	0
Total - School of Music (254000):	9,987	14,049	15,781	174
 Theatre Dance (255000)				
Salaries - Academic	98,750	0	103,986	0
Employee Benefits	-1,000	0	0	0
Operating Expenses	86,347	44,445	89,906	0
Total - Theatre Dance (255000):	184,097	44,445	193,892	0
 School of Law (260000)				
Employee Benefits	-130	0	0	0
Total - School of Law (260000):	-130	0	0	0
 School of Nursing (265000)				
Salaries - Professional	500	0	0	0
Employee Benefits	-401	0	0	0
Travel	0	0	5,148	0
Operating Expenses	3,861	10,339	691	0
Total - School of Nursing (265000):	3,960	10,339	5,839	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
University Libraries (271000)				
Operating Expenses	818	1,282	1,282	0
Total - University Libraries (271000):	818	1,282	1,282	0
Libraries Cataloging (271600)				
Salaries - Students	0	1,050	1,050	0
Travel	0	4,014	4,014	0
Operating Expenses	0	436	436	0
Total - Libraries Cataloging (271600):	0	5,500	5,500	0
Audiology Speech Lang Path (274000)				
Salaries - Academic	178,466	0	72,862	0
Employee Benefits	16,810	76,577	21,712	21,712
Travel	13,085	15,000	21,300	0
Operating Expenses	55,676	42,766	48,597	0
Department Revenues	-4,250	0	0	0
Total - Audiology Speech Lang Path (274000):	259,787	134,343	164,471	21,712
AUSP E Buder (274001)				
Operating Expenses	2,562	3,538	3,538	0
Total - AUSP E Buder (274001):	2,562	3,538	3,538	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
AUSP M Cannito (274003)				
Salaries - Academic	0	3,040	3,040	0
Salaries - Students	0	294	294	0
Operating Expenses	138	3,037	3,037	0
Total - AUSP M Cannito (274003):	138	6,371	6,371	0
 AUSP R Cox (274004)				
Operating Expenses	298	18,249	18,249	0
Total - AUSP R Cox (274004):	298	18,249	18,249	0
 AUSP D Wark (274006)				
Operating Expenses	223	167	167	0
Total - AUSP D Wark (274006):	223	167	167	0
 AUSP H Gould (274007)				
Operating Expenses	0	467	467	0
Total - AUSP H Gould (274007):	0	467	467	0
 AUSP K Oller (274009)				
Salaries - Academic	20,465	0	60,890	0
Employee Benefits	3,326	0	0	0
Travel	0	3,500	5,319	0
Operating Expenses	0	32,009	36,059	0
Department Revenues	964	0	0	0
Total - AUSP K Oller (274009):	24,755	35,509	102,268	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
AUSP D Suiter (274010)				
Operating Expenses	5,026	1,046	1,046	0
Total - AUSP D Suiter (274010):	5,026	1,046	1,046	0
 AUSP J Cleary (274011)				
Travel	2,003	0	3,000	0
Operating Expenses	858	17,139	14,139	0
Total - AUSP J Cleary (274011):	2,861	17,139	17,139	0
 AUSP Shaum Bhagat (274014)				
Salaries - Academic	0	1,500	1,500	0
Operating Expenses	7,229	6,671	6,671	0
Capital Outlay	9,500	0	0	0
Total - AUSP Shaum Bhagat (274014):	16,729	8,171	8,171	0
 University College (275000)				
Employee Benefits	0	7,222	0	0
Travel	1,337	0	0	0
Operating Expenses	131	1,564	1,564	0
Total - University College (275000):	1,468	8,786	1,564	0
 Family and Consumer Sciences (275100)				
Operating Expenses	0	16,842	16,842	0
Total - Family and Consumer Sciences (275100):	0	16,842	16,842	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
FCS P Stevens (275101)				
Operating Expenses	0	103	103	0
Total - FCS P Stevens (275101):	0	103	103	0
 FCS C Worms (275102)				
Operating Expenses	0	399	399	0
Total - FCS C Worms (275102):	0	399	399	0
 HSS L Clemens (275103)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	451	0	0	0
Operating Expenses	392	2,130	2,130	0
Total - HSS L Clemens (275103):	3,343	2,130	2,130	0
 FCS David Arant (275104)				
Operating Expenses	0	664	1,187	0
Total - FCS David Arant (275104):	0	664	1,187	0
 UC S Darnell (275210)				
Operating Expenses	0	523	0	0
Total - UC S Darnell (275210):	0	523	0	0

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Bureau Business Economic Research (278000)				
Salaries - Academic	4,025	0	0	0
Employee Benefits	709	0	0	0
Travel	0	0	4,300	0
Operating Expenses	4,546	24,974	20,674	0
Department Revenues	723	0	0	0
Total - Bureau Business Economic Research (278000):	10,003	24,974	24,974	0
BBER J Gnuschke (278100)				
Salaries - Academic	22,700	0	0	0
Employee Benefits	3,854	0	0	0
Operating Expenses	0	27,900	27,900	0
Total - BBER J Gnuschke (278100):	26,554	27,900	27,900	0
Graduate Programs (280300)				
Salaries - Administrative	0	0	2,164	0
Employee Benefits	0	0	628	0
Total - Graduate Programs (280300):	0	0	2,792	0
Vice Provost Research (283000)				
Salaries - Academic	0	23,400	0	47,000
Salaries - Supporting	0	-28,295	4,358	42,093
Travel	0	9,674	0	20,000
Operating Expenses	29,722	333,177	295,955	2,210,643
Department Revenues	52,749	0	0	0
Total - Vice Provost Research (283000):	82,471	337,956	300,313	2,319,736

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IMC L Coons (283210)				
Operating Expenses	126	-771	729	0
Department Revenues	1,035	0	0	0
Total - IMC L Coons (283210):	1,161	-771	729	0
Academic Technology Services (370000)				
Operating Expenses	0	155,000	155,000	0
Total - Academic Technology Services (370000):	0	155,000	155,000	0
General Accounting (800000)				
Operating Expenses	15,351	1,010,600	1,010,600	1,010,600
Department Revenues	921,194	0	0	0
Total - General Accounting (800000):	936,545	1,010,600	1,010,600	1,010,600
Benefits (810000)				
Employee Benefits	-80,837	467,392	5,000	50,000
Total - Benefits (810000):	-80,837	467,392	5,000	50,000
Budget (820000)				
Salaries - Academic	0	0	850,000	0
Total - Budget (820000):	0	0	850,000	0

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General Human Resources (870000)				
Employee Benefits	32,912	0	0	0
Total - General Human Resources (870000):	32,912	0	0	0
 Total - Individual and Project Research (260):				
Salaries - Administrative	83,114	0	25,305	0
Salaries - Academic	3,149,739	1,439,130	3,203,196	1,157,564
Salaries - Supporting	145,908	29,823	65,491	95,612
Salaries - Students	27,683	7,666	26,549	2,882
Salaries - Professional	97,017	148,396	129,389	105,154
Employee Benefits	300,925	627,249	318,112	302,695
Travel	306,086	145,925	468,747	38,656
Operating Expenses	2,073,331	5,228,070	5,449,049	3,298,334
Capital Outlay	359,904	48,091	184,025	0
Department Revenues	1,055,216	8,000	8,000	0
 Total	7,598,923	7,682,350	9,877,863	5,000,897
 Total - Research (25):				
Salaries - Administrative	617,498	436,764	478,047	444,292
Salaries - Academic	4,865,436	3,078,724	5,078,445	2,682,698
Salaries - Supporting	999,212	697,061	899,650	724,644
Salaries - Students	83,412	16,827	69,735	12,043
Salaries - Professional	1,581,897	1,739,263	1,684,235	1,489,926
Employee Benefits	1,606,386	1,860,103	1,592,692	1,542,689
Travel	429,119	231,781	583,229	95,232
Operating Expense	2,970,819	8,090,426	7,546,734	4,787,910
Capital Outlay	562,880	72,966	222,058	0
Department Revenues	1,558,987	-45,134	-74,954	-55,134
 Total	15,275,646	16,178,781	18,079,871	11,724,300
 Public Service (30)				
Community Service (300)				

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Office of President (100000)				
Operating Expenses	10,004	78,764	78,764	0
Total - Office of President (100000):	10,004	78,764	78,764	0
 Fedex Institute of Technology (110000)				
Travel	-323	20,000	20,000	20,000
Operating Expenses	7,720	20,000	20,000	20,000
Department Revenues	2,771	0	0	0
Total - Fedex Institute of Technology (110000):	10,168	40,000	40,000	40,000
 Provost Office (200000)				
Operating Expenses	52,691	69,694	69,694	0
Department Revenues	2,615	0	0	0
Total - Provost Office (200000):	55,306	69,694	69,694	0
 Institutional Research (200400)				
Travel	2,157	800	9,300	8,000
Operating Expenses	0	0	3,000	2,000
Total - Institutional Research (200400):	2,157	800	12,300	10,000
 College of Arts and Sciences (201000)				
Salaries - Administrative	12,486	0	6,413	0
Salaries - Academic	10,768	0	15,258	0
Employee Benefits	6,294	0	5,388	0
Operating Expenses	0	-11,810	-11,810	0
Total - College of Arts and Sciences (201000):	29,548	-11,810	15,249	0

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Anth C Williams (202100)				
Salaries - Academic	0	0	804	0
Salaries - Supporting	0	0	41	0
Salaries - Professional	0	0	4,804	0
Employee Benefits	0	0	1,026	0
Operating Expenses	2,437	0	525	0
Total - Anth C Williams (202100):	2,437	0	7,200	0
Feinstone Center (203010)				
Operating Expenses	0	6,000	6,000	6,000
Total - Feinstone Center (203010):	0	6,000	6,000	6,000
Chemistry (204000)				
Salaries - Academic	4,400	0	0	0
Employee Benefits	518	828	773	0
Travel	1,195	31	31	0
Operating Expenses	-1,268	10,624	10,624	1,000
Total - Chemistry (204000):	4,845	11,483	11,428	1,000
English (205000)				
Travel	0	0	1,000	0
Operating Expenses	0	1,534	534	1,527
Total - English (205000):	0	1,534	1,534	1,527

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Foreign Languages (206000)				
Operating Expenses	5,367	4,000	4,000	4,000
Total - Foreign Languages (206000):	5,367	4,000	4,000	4,000
Earth Sciences (207000)				
Travel	436	14,000	14,000	14,000
Operating Expenses	7,545	6,000	-1,500	6,000
Total - Earth Sciences (207000):	7,981	20,000	12,500	20,000
Mathematics (209000)				
Travel	3,537	0	0	0
Operating Expenses	5,474	0	7,000	0
Total - Mathematics (209000):	9,011	0	7,000	0
Comp Sci M Garzon (209111)				
Operating Expenses	0	0	36,000	0
Total - Comp Sci M Garzon (209111):	0	0	36,000	0
Computer Science (210000)				
Operating Expenses	2,173	0	2,200	0
Department Revenues	-419	0	0	0
Total - Computer Science (210000):	1,754	0	2,200	0

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Philosophy (211000)				
Salaries - Academic	300	0	0	0
Travel	0	0	2,000	0
Operating Expenses	1,415	6,255	3,652	1,300
Total - Philosophy (211000):	1,715	6,255	5,652	1,300
Physics (212000)				
Salaries - Academic	25,302	12,000	13,500	12,000
Salaries - Supporting	2,145	0	0	0
Salaries - Students	314	3,000	3,000	3,000
Employee Benefits	4,653	3,000	3,000	3,000
Travel	9,585	4,000	4,000	4,000
Operating Expenses	5,670	8,000	21,200	19,500
Total - Physics (212000):	47,669	30,000	44,700	41,500
Phys D Franceschetti (212102)				
Salaries - Academic	8,853	0	0	0
Employee Benefits	2,193	0	0	0
Operating Expenses	0	-1,148	-1,148	0
Total - Phys D Franceschetti (212102):	11,046	-1,148	-1,148	0
Political Science (213000)				
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	995	0	0	0
Salaries - Students	79,726	90,000	90,000	90,000
Employee Benefits	1,354	1,074	0	0
Travel	13,782	14,000	16,000	14,000
Operating Expenses	566	6,282	4,282	6,000
Total - Political Science (213000):	100,423	111,356	110,282	110,000

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Psychology (214000)				
Travel	0	0	622	0
Operating Expenses	0	0	1,578	0
Total - Psychology (214000):	0	0	2,200	0
Psychological Service Center (214102)				
Salaries - Academic	37,606	57,855	38,968	55,805
Salaries - Supporting	56,224	59,007	46,944	58,480
Employee Benefits	40,896	1,314	47,682	44,540
Travel	0	178	178	178
Operating Expenses	22,086	62,747	23,110	14,286
Capital Outlay	299	0	0	0
Department Revenues	373	0	0	0
Total - Psychological Service Center (214102):	157,484	181,101	156,882	173,289
Psyc X Hu (214111)				
Operating Expenses	28,523	0	0	0
Department Revenues	19,782	0	0	0
Total - Psyc X Hu (214111):	48,305	0	0	0
Institute For Intelligent Systems (214200)				
Travel	0	0	476	0
Operating Expenses	0	0	12,524	0
Department Revenues	0	0	-200	0
Total - Institute For Intelligent Systems (214200):	0	0	12,800	0

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CERI C Langston (216102)				
Operating Expenses	18,791	0	0	0
Total - CERI C Langston (216102):	18,791	0	0	0
Center for Community Health (217000)				
Salaries - Supporting	9,419	2,275	16,438	1,683
Employee Benefits	5,351	0	0	0
Operating Expenses	-587	15,000	245	15,000
Department Revenues	-10,893	0	0	0
Total - Center for Community Health (217000):	3,290	17,275	16,683	16,683
Interdisciplinary Studies (217100)				
Salaries - Academic	24,500	6,400	26,400	0
Salaries - Supporting	0	10,500	13,500	0
Salaries - Students	0	0	12,000	0
Salaries - Professional	8,200	0	89,658	0
Employee Benefits	4,561	0	0	0
Travel	18,434	23,731	35,232	0
Operating Expenses	20,637	325,417	211,455	0
Total - Interdisciplinary Studies (217100):	76,332	366,048	388,245	0
African American Studies (217101)				
Operating Expenses	0	0	948	0
Total - African American Studies (217101):	0	0	948	0

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Hooks Inst for Social Change (217140)				
Salaries - Academic	15,849	0	0	0
Salaries - Professional	7,628	618	0	0
Employee Benefits	4,473	7,547	0	0
Travel	10,444	0	0	0
Operating Expenses	-2,008	-16,474	-16,474	0
Total - Hooks Inst for Social Change (217140):	36,386	-8,309	-16,474	0
School of Urban Affairs (217500)				
Salaries - Supporting	1,800	0	0	0
Employee Benefits	138	3,818	0	0
Operating Expenses	3,500	360	0	0
Total - School of Urban Affairs (217500):	5,438	4,178	0	0
Criminal Justice (217800)				
Operating Expenses	0	0	15,000	0
Total - Criminal Justice (217800):	0	0	15,000	0
Crim R Dupont (217813)				
Salaries - Academic	500	0	0	0
Salaries - Professional	8,439	0	0	0
Employee Benefits	734	0	0	0
Travel	-7,170	0	0	0
Operating Expenses	6,965	0	6,030	0
Department Revenues	10	0	0	0
Total - Crim R Dupont (217813):	9,478	0	6,030	0

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Mid-South Training Institute (217820)				
Salaries - Academic	7,150	6,636	11,136	3,636
Salaries - Professional	66,367	66,980	67,330	66,980
Employee Benefits	25,534	19,000	19,000	19,000
Travel	477	4,500	0	4,500
Operating Expenses	38,071	83,500	83,500	86,500
Department Revenues	-59,070	0	0	0
Total - Mid-South Training Institute (217820):	78,529	180,616	180,966	180,616
Regional Economic Development Ctr (217900)				
Salaries - Academic	138,694	133,416	135,572	148,747
Salaries - Supporting	0	26,161	0	1,092
Salaries - Students	0	1,513	1,513	421
Employee Benefits	31,890	33,219	48,076	47,047
Travel	3,199	2,774	3,274	2,774
Operating Expenses	5,227	9,971	9,971	7,456
Department Revenues	45	0	0	0
Total - Regional Economic Development Ctr (217900):	179,055	207,054	198,406	207,537
College of Business Economics (220000)				
Salaries - Academic	0	0	43,600	0
Employee Benefits	1,271	0	6,400	0
Travel	0	0	60,000	0
Operating Expenses	0	35,000	432,645	0
Total - College of Business Economics (220000):	1,271	35,000	542,645	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Center for Supply Chain Mgmt (220103)				
Salaries - Academic	135,214	120,000	126,000	0
Salaries - Professional	4,800	0	0	0
Employee Benefits	17,730	0	10,000	0
Travel	3,536	0	6,500	0
Operating Expenses	39,171	97,534	75,034	261,000
Department Revenues	9,229	0	0	0
Total - Center for Supply Chain Mgmt (220103):	209,680	217,534	217,534	261,000
International Business (220104)				
Salaries - Academic	4,024	130,000	18,500	20,000
Salaries - Supporting	28,634	37,978	39,618	37,978
Salaries - Students	64	5,000	0	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	17,395	4,000	4,000	4,000
Travel	43,361	43,000	43,000	30,000
Operating Expenses	190,342	166,050	206,762	159,050
Department Revenues	38	0	0	0
Total - International Business (220104):	285,358	386,028	311,880	251,028
School of Accountancy (221000)				
Travel	885	0	0	0
Operating Expenses	3,750	10,000	0	0
Total - School of Accountancy (221000):	4,635	10,000	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Economics (222000)				
Salaries - Academic	0	19,735	19,735	0
Salaries - Professional	0	25,000	38,053	0
Employee Benefits	0	13,561	13,561	141
Travel	0	4,700	4,700	0
Operating Expenses	0	62,145	49,180	0
Total - Economics (222000):	0	125,141	125,229	141
Management (224000)				
Travel	7,959	2,149	2,149	0
Operating Expenses	0	0	2,298	0
Total - Management (224000):	7,959	2,149	4,447	0
Marketing Supply Management (225000)				
Travel	7,539	0	6,000	0
Operating Expenses	8,512	0	16,447	0
Total - Marketing Supply Management (225000):	16,051	0	22,447	0
Management Information Systems (226000)				
Salaries - Students	0	0	1,000	0
Operating Expenses	0	0	29,185	0
Total - Management Information Systems (226000):	0	0	30,185	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
MIS L Brooks (226100)				
Salaries - Academic	0	0	8,000	0
Operating Expenses	0	0	15,000	0
Total - MIS L Brooks (226100):	0	0	23,000	0
Hospitality Resort Management (227600)				
Salaries - Academic	0	1,000	0	1,000
Operating Expenses	3,348	8,000	4,940	8,000
Total - Hospitality Resort Management (227600):	3,348	9,000	4,940	9,000
College of Education (230000)				
Salaries - Administrative	50	0	0	0
Salaries - Academic	11,250	0	16,000	0
Salaries - Supporting	2,240	0	1,000	0
Salaries - Professional	0	50,000	50,000	50,000
Employee Benefits	6,666	0	0	0
Travel	4,456	18,000	18,000	5,000
Operating Expenses	133,963	186,992	374,992	70,000
Total - College of Education (230000):	158,625	254,992	459,992	125,000
Teacher Education (230100)				
Travel	0	0	4,000	0
Operating Expenses	0	14,000	15,603	14,000
Total - Teacher Education (230100):	0	14,000	19,603	14,000

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Leadership (231000)				
Salaries - Academic	25,744	0	0	0
Salaries - Supporting	14,867	0	0	0
Employee Benefits	8,458	0	0	0
Travel	23,844	20,000	77,400	5,000
Operating Expenses	131,367	124,686	234,686	65,000
Department Revenues	20	0	-152,400	0
Total - Leadership (231000):	204,300	144,686	159,686	70,000
Counsel Educations Psych Research (232000)				
Travel	869	5,000	6,800	0
Operating Expenses	-2,743	-2,500	8,278	2,500
Total - Counsel Educations Psych Research (232000):	-1,874	2,500	15,078	2,500
CEPR E Rakow (232100)				
Salaries - Administrative	150	0	0	0
Salaries - Academic	150	0	0	0
Employee Benefits	54	0	0	0
Travel	3,810	0	0	0
Operating Expenses	5,265	0	0	0
Department Revenues	-39,875	0	0	0
Total - CEPR E Rakow (232100):	-30,446	0	0	0
CEPR D Lustig (232103)				
Salaries - Academic	0	0	40,212	0
Employee Benefits	0	0	13,342	0
Total - CEPR D Lustig (232103):	0	0	53,554	0

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Center Rehab Employment Research (233000)				
Salaries - Academic	66,097	1,750	2,205	1,750
Employee Benefits	19,237	0	0	0
Travel	500	2,000	2,300	0
Operating Expenses	750	10,533	10,578	0
Department Revenues	10	0	0	0
Total - Center Rehab Employment Research (233000):	86,594	14,283	15,083	1,750
Instruction Curriculum Leadership (234000)				
Operating Expenses	0	920	0	0
Total - Instruction Curriculum Leadership (234000):	0	920	0	0
ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	0	5,138	5,138	0
AIM Lab (234107)				
Salaries - Academic	0	0	500	0
Operating Expenses	116	0	-500	0
Total - AIM Lab (234107):	116	0	0	0
ICL R Cooter (234118)				
Operating Expenses	0	5,000	5,000	0
Total - ICL R Cooter (234118):	0	5,000	5,000	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
ICL J Helen Perkins (234122)				
Travel	0	4,000	2,000	0
Operating Expenses	0	1,000	3,000	0
Total - ICL J Helen Perkins (234122):	0	5,000	5,000	0
 Health Sport Sciences (235000)				
Travel	195	0	0	0
Operating Expenses	-1,388	3,659	3,659	0
Total - Health Sport Sciences (235000):	-1,193	3,659	3,659	0
 HSS R Irwin (235102)				
Salaries - Supporting	-2,320	0	672	0
Salaries - Students	1,132	0	0	0
Employee Benefits	86	0	0	0
Travel	104	0	1,179	0
Operating Expenses	698	4,185	2,334	0
Total - HSS R Irwin (235102):	-300	4,185	4,185	0
 HSS R Bloomer (235111)				
Operating Expenses	-924	1,149	1,149	0
Total - HSS R Bloomer (235111):	-924	1,149	1,149	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Center Higher Education (236000)				
Salaries - Academic	0	0	5,000	0
Salaries - Students	0	4,836	0	4,836
Travel	1,838	2,200	2,200	2,200
Operating Expenses	28,451	3,365	3,201	3,365
Total - Center Higher Education (236000):	30,289	10,401	10,401	10,401
Center Research Education Policy (236500)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Academic	0	310,536	233,536	233,536
Salaries - Supporting	0	255,515	55,515	55,515
Salaries - Students	0	16,664	8,664	8,664
Salaries - Professional	0	497,030	412,030	412,030
Employee Benefits	0	190,542	190,542	190,542
Travel	0	76,191	26,191	26,191
Operating Expenses	5	751,522	171,522	171,522
Department Revenues	52,527	0	0	0
Total - Center Research Education Policy (236500):	52,532	2,108,000	1,108,000	1,108,000
Lipman School (238000)				
Travel	2,097	0	0	0
Operating Expenses	3,767	2,000	2,000	2,000
Total - Lipman School (238000):	5,864	2,000	2,000	2,000

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
College of Engineering (240000)				
Travel	1,979	0	0	0
Operating Expenses	1,734	6,000	6,000	6,000
Total - College of Engineering (240000):	3,713	6,000	6,000	6,000
Civil Eng J Anderson (242101)				
Travel	1,498	560	560	0
Operating Expenses	-500	6,520	6,520	5,000
Total - Civil Eng J Anderson (242101):	998	7,080	7,080	5,000
Engineering Technology (244000)				
Operating Expenses	12,520	12,000	12,000	12,000
Department Revenues	3,535	0	0	0
Total - Engineering Technology (244000):	16,055	12,000	12,000	12,000
Mechanical Engineering (245000)				
Operating Expenses	-180	500	500	500
Total - Mechanical Engineering (245000):	-180	500	500	500
College of Communication Fine Arts (250000)				
Employee Benefits	528	0	0	0
Operating Expenses	2,092	40,000	12,760	0
Total - College of Communication Fine Arts (250000):	2,620	40,000	12,760	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
EU-US Intensive Language Training (250010)				
Operating Expenses	-71	0	0	0
Total - EU-US Intensive Language Training (250010):	-71	0	0	0
Art Museum (250100)				
Salaries - Supporting	5,886	0	95	0
Salaries - Professional	9,509	0	4,172	0
Employee Benefits	5,080	0	1,192	0
Operating Expenses	0	-9,522	-9,522	0
Total - Art Museum (250100):	20,475	-9,522	-4,063	0
Art (251000)				
Travel	16,466	4,100	4,100	500
Operating Expenses	134,450	250,292	250,292	200,100
Department Revenues	6,581	0	0	0
Total - Art (251000):	157,497	254,392	254,392	200,600
School of Music (254000)				
Salaries - Academic	30,016	20,000	16,150	17,000
Salaries - Professional	0	0	4,500	0
Employee Benefits	5,291	3,000	3,195	3,000
Travel	4,841	0	6,725	0
Operating Expenses	24,687	25,201	34,424	27,500
Total - School of Music (254000):	64,835	48,201	64,994	47,500

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Community Music School (254200)				
Salaries - Academic	5,525	8,500	14,946	8,500
Employee Benefits	654	600	600	600
Travel	8,521	5,000	11,000	5,000
Operating Expenses	15,085	21,900	25,454	37,900
Total - Community Music School (254200):	29,785	36,000	52,000	52,000
School of Law (260000)				
Travel	0	4,000	4,000	4,000
Operating Expenses	0	6,000	6,000	6,000
Total - School of Law (260000):	0	10,000	10,000	10,000
Recruitment (268120)				
Operating Expenses	1,141	0	0	0
Total - Recruitment (268120):	1,141	0	0	0
University Libraries (271000)				
Operating Expenses	0	0	5,612	0
Department Revenues	13,520	0	0	0
Total - University Libraries (271000):	13,520	0	5,612	0
Audiology Speech Lang Path (274000)				
Salaries - Administrative	18,756	18,195	18,248	18,195
Salaries - Academic	871,538	864,598	882,298	857,337
Salaries - Supporting	260,075	269,347	277,577	269,347
Salaries - Professional	44,313	42,444	44,894	42,444
Employee Benefits	421,672	399,901	459,778	444,447
Travel	2,551	100	2,500	100
Operating Expenses	129,937	158,016	137,554	134,970
Department Revenues	-5,284	0	0	0
Total - Audiology Speech Lang Path (274000):	1,743,558	1,752,601	1,822,849	1,766,840

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	3,703	0	3,703
Salaries - Academic	71,566	-26,523	380,698	304,485
Salaries - Supporting	23,733	21,879	24,529	21,879
Salaries - Students	2,019	2,339	6,042	2,339
Salaries - Professional	12,705	217,333	-14,823	91,401
Employee Benefits	22,878	36,975	20,693	30,439
Travel	11,927	10,229	10,228	3,500
Operating Expenses	22,851	49,529	49,529	16,569
Department Revenues	3	0	0	0
Total - Bureau Business Economic Research (278000):	167,682	315,464	476,896	474,315
Vice Provost Academic Programs (280000)				
Operating Expenses	4,315	0	2,715	0
Total - Vice Provost Academic Programs (280000):	4,315	0	2,715	0
Center for Information Assurance (280010)				
Salaries - Academic	0	10,000	9,000	0
Operating Expenses	0	0	12,400	0
Total - Center for Information Assurance (280010):	0	10,000	21,400	0
International Programs (280400)				
Salaries - Students	0	0	240	0
Travel	0	0	1,500	0
Operating Expenses	0	0	11,251	0
Total - International Programs (280400):	0	0	12,991	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Extended Programs (286600)				
Salaries - Academic	200	4,369	2,369	4,369
Salaries - Supporting	27,349	28,965	31,009	28,965
Salaries - Students	0	2,877	2,877	2,877
Employee Benefits	17,938	17,196	20,648	18,020
Travel	3,289	7,352	10,352	7,352
Operating Expenses	77,529	59,392	58,392	39,239
Department Revenues	478	0	0	0
Total - Extended Programs (286600):	126,783	120,151	125,647	100,822
IT Planning and Budget (340000)				
Operating Expenses	0	0	275	0
Total - IT Planning and Budget (340000):	0	0	275	0
VP Student Affairs (400000)				
Travel	0	0	1,000	0
Operating Expenses	10,346	4,000	3,000	4,000
Total - VP Student Affairs (400000):	10,346	4,000	4,000	4,000
Testing Center (411200)				
Salaries - Supporting	29,220	32,332	29,778	32,332
Salaries - Students	0	0	1,556	0
Salaries - Professional	20,279	0	14,434	10,000
Employee Benefits	15,684	7,364	15,275	13,927
Travel	2,229	0	0	0
Operating Expenses	22,719	6,900	16,900	16,900
Department Revenues	52	0	0	0
Total - Testing Center (411200):	90,183	46,596	77,943	73,159

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Conference Planning and Operations (502000)				
Salaries - Supporting	880	0	1,668	0
Salaries - Students	1,690	6,300	4,632	6,300
Salaries - Professional	247,268	321,961	297,086	322,398
Employee Benefits	75,033	65,699	77,463	77,463
Travel	4,141	5,575	9,075	4,000
Operating Expenses	704,720	354,509	740,889	739,380
Department Revenues	-165,439	-102,600	-200,000	-200,000
Total - Conference Planning and Operations (502000):	868,293	651,444	930,813	949,541
Hotel Conference Center (512000)				
Operating Expenses	-70,462	379,122	454,122	454,122
Department Revenues	565,920	0	0	0
Total - Hotel Conference Center (512000):	495,458	379,122	454,122	454,122
Marketing and Communications (610000)				
Salaries - Students	6,307	0	6,300	0
Salaries - Professional	0	1,700	1,700	1,700
Travel	0	1,690	1,690	0
Operating Expenses	3,428	64,132	57,832	30,584
Department Revenues	162	0	0	0
Total - Marketing and Communications (610000):	9,897	67,522	67,522	32,284
General Accounting (800000)				
Operating Expenses	6,623	394,300	394,300	394,300
Department Revenues	359,417	0	0	0
Total - General Accounting (800000):	366,040	394,300	394,300	394,300

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Benefits (810000)				
Employee Benefits	-127,258	637,140	5,000	50,000
Total - Benefits (810000):	-127,258	637,140	5,000	50,000
Budget (820000)				
Salaries - Academic	0	4,411	4,411	4,411
Salaries - Supporting	0	8,391	7,191	8,391
Total - Budget (820000):	0	12,802	11,602	12,802
General Human Resources (870000)				
Salaries - Academic	0	18,900	5,600	23,400
Salaries - Supporting	0	27,600	9,800	22,600
Salaries - Professional	0	0	2,900	5,000
Employee Benefits	16,906	7,755	17,811	17,811
Operating Expenses	280	0	0	0
Total - General Human Resources (870000):	17,186	54,255	36,111	68,811
Total - Community Service (300):				
Salaries - Administrative	31,442	31,898	34,661	31,898
Salaries - Academic	1,499,246	1,703,583	2,070,398	1,695,976
Salaries - Supporting	461,147	779,950	555,375	538,262
Salaries - Students	91,252	132,529	137,824	118,437
Salaries - Professional	431,008	1,223,066	1,016,738	1,001,953
Employee Benefits	653,892	1,453,533	984,445	963,977
Travel	214,188	299,860	431,262	160,295
Operating Expenses	1,888,693	4,003,885	4,562,234	3,072,070
Capital Outlay	299	0	0	0
Department Revenues	756,108	-102,600	-352,600	-200,000
Total	6,027,275	9,525,704	9,440,337	7,382,868

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Public Service (30):				
Salaries - Administrative	31,442	31,898	34,661	31,898
Salaries - Academic	1,499,246	1,703,583	2,070,398	1,695,976
Salaries - Supporting	461,147	779,950	555,375	538,262
Salaries - Students	91,252	132,529	137,824	118,437
Salaries - Professional	431,008	1,223,066	1,016,738	1,001,953
Employee Benefits	653,892	1,453,533	984,445	963,977
Travel	214,188	299,860	431,262	160,295
Operating Expense	1,888,693	4,003,885	4,562,234	3,072,070
Capital Outlay	299	0	0	0
Department Revenues	756,108	-102,600	-352,600	-200,000
Total	6,027,275	9,525,704	9,440,337	7,382,868
Academic Support (35)				
Libraries (350)				
Law Students (260100)				
Salaries - Administrative	99,908	100,181	100,333	99,983
Salaries - Supporting	178,277	178,526	177,172	172,490
Salaries - Students	26,235	27,823	27,823	27,823
Salaries - Professional	153,867	191,289	163,652	187,589
Employee Benefits	154,273	160,495	176,281	160,176
Travel	8,304	2,004	2,004	1,200
Operating Expenses	33,241	-1,049	-1,049	129,018
Capital Outlay	675,920	651,208	651,208	651,208
Department Revenues	5,001	0	0	0
Total - Law Students (260100):	1,335,026	1,310,477	1,297,424	1,429,487

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
University Libraries (271000)				
Salaries - Administrative	220,854	135,866	136,566	135,866
Salaries - Academic	59,275	156,602	159,552	156,602
Salaries - Supporting	174,299	172,893	174,080	168,893
Salaries - Students	7,962	48,500	48,500	48,500
Salaries - Professional	1,500	600	3,550	0
Employee Benefits	154,587	1,186,469	170,187	157,756
Travel	34,976	60,805	60,805	60,000
Operating Expenses	832,693	1,113,349	1,378,637	392,200
Capital Outlay	2,890,135	2,865,999	3,275,901	3,025,368
Department Revenues	-6,039	0	0	0
Total - University Libraries (271000):	4,370,242	5,741,083	5,407,778	4,145,185
Libraries Acquisitions (271100)				
Salaries - Academic	59,130	57,762	61,112	57,762
Salaries - Supporting	144,058	159,564	138,628	159,164
Salaries - Students	418	0	0	0
Employee Benefits	96,956	114	104,747	102,480
Operating Expenses	0	-199,999	1	0
Total - Libraries Acquisitions (271100):	300,562	17,441	304,488	319,406
Libraries Systems Technology (271200)				
Salaries - Academic	107,271	109,160	110,260	106,560
Salaries - Supporting	81,577	103,380	87,408	103,380
Salaries - Students	3,049	0	0	0
Salaries - Professional	46,731	46,963	51,113	46,163
Employee Benefits	73,199	0	93,292	92,326
Total - Libraries Systems Technology (271200):	311,827	259,503	342,073	348,429

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Libraries Special Collections (271300)				
Salaries - Academic	55,178	53,472	53,822	50,672
Salaries - Supporting	77,639	77,171	82,120	74,271
Salaries - Students	2,962	0	0	0
Employee Benefits	53,510	1,410	67,334	65,924
Operating Expenses	3,082	-181	-181	0
Total - Libraries Special Collections (271300):	192,371	131,872	203,095	190,867
Libraries Periodicals (271400)				
Salaries - Academic	99,393	103,510	0	103,510
Salaries - Supporting	262,994	308,572	299,128	304,172
Salaries - Students	5,037	0	0	0
Employee Benefits	155,028	340	157,075	157,075
Operating Expenses	0	-364	-364	0
Total - Libraries Periodicals (271400):	522,452	412,058	455,839	564,757
Libraries Branches (271500)				
Salaries - Academic	66,748	60,025	63,175	60,025
Salaries - Supporting	150,924	153,543	140,321	149,243
Salaries - Students	7,665	0	0	0
Employee Benefits	78,577	813	81,658	80,972
Operating Expenses	5,837	-370	-370	0
Total - Libraries Branches (271500):	309,751	214,011	284,784	290,240

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Libraries Cataloging (271600)				
Salaries - Academic	206,927	237,593	142,646	237,593
Salaries - Supporting	239,548	237,572	228,087	235,937
Salaries - Students	2,758	0	0	0
Salaries - Professional	1,900	0	350	0
Employee Benefits	169,563	5,698	159,920	150,367
Operating Expenses	0	-244	-244	0
Total - Libraries Cataloging (271600):	620,696	480,619	530,759	623,897
Libraries Circulation (271700)				
Salaries - Supporting	262,407	285,264	267,205	281,864
Salaries - Students	5,393	0	0	0
Salaries - Professional	0	0	950	0
Employee Benefits	100,335	2,677	116,294	114,071
Operating Expenses	0	-241	-241	0
Total - Libraries Circulation (271700):	368,135	287,700	384,208	395,935
Libraries Government Publications (271800)				
Salaries - Academic	112,796	112,562	116,162	110,462
Salaries - Supporting	134,833	127,675	136,632	126,875
Salaries - Students	1,797	0	0	0
Employee Benefits	97,255	4,176	113,530	107,268
Operating Expenses	0	-7	-7	0
Total - Libraries Government Publications (271800):	346,681	244,406	366,317	344,605

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Libraries Reference (271900)				
Salaries - Academic	448,321	484,811	501,305	486,682
Salaries - Supporting	191,484	199,606	189,282	192,441
Salaries - Students	3,552	0	0	0
Employee Benefits	223,351	2,384	257,884	254,386
Operating Expenses	5,862	-180	-180	0
Total - Libraries Reference (271900):	872,570	686,621	948,291	933,509
 Vice Provost Academic Programs (280000)				
Travel	1,545	0	0	0
Operating Expenses	8,454	1	1	0
Total - Vice Provost Academic Programs (280000):	9,999	1	1	0
 Advanced Learning Center (280060)				
Travel	2,329	0	0	0
Operating Expenses	0	1	1	0
Total - Advanced Learning Center (280060):	2,329	1	1	0
 General Accounting (800000)				
Operating Expenses	24,132	276,600	276,600	276,600
Department Revenues	252,130	0	0	0
Total - General Accounting (800000):	276,262	276,600	276,600	276,600

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Benefits (810000)				
Employee Benefits	-1,942	104,404	5,000	50,000
Total - Benefits (810000):	-1,942	104,404	5,000	50,000
 Total - Libraries (350):				
Salaries - Administrative	320,762	236,047	236,899	235,849
Salaries - Academic	1,215,039	1,375,497	1,208,034	1,369,868
Salaries - Supporting	1,898,040	2,003,766	1,920,063	1,968,730
Salaries - Students	66,828	76,323	76,323	76,323
Salaries - Professional	203,998	238,852	219,615	233,752
Employee Benefits	1,354,692	1,468,980	1,503,202	1,492,801
Travel	47,154	62,809	62,809	61,200
Operating Expenses	913,301	1,187,316	1,652,604	797,818
Capital Outlay	3,566,055	3,517,207	3,927,109	3,676,576
Department Revenues	251,092	0	0	0
 Total	9,836,961	10,166,797	10,806,658	9,912,917
 Museums and Galleries (355)				
Chucalissa (217110)				
Salaries - Administrative	0	-8,214	-3,197	-8,214
Salaries - Academic	62,626	59,185	70,510	59,185
Salaries - Supporting	87,406	111,352	62,700	111,352
Salaries - Students	1,892	0	295	0
Salaries - Professional	22,286	8,814	26,302	8,814
Employee Benefits	60,385	62,918	64,396	62,836
Travel	84	500	500	500
Operating Expenses	46,330	-26,800	-9,098	13,682
Department Revenues	688	0	0	0
Total - Chucalissa (217110):	281,697	207,755	212,408	248,155

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Art Museum (250100)				
Salaries - Administrative	1,500	0	0	0
Salaries - Academic	0	0	250	0
Salaries - Supporting	57,644	62,821	64,542	61,377
Salaries - Students	774	836	1,170	836
Salaries - Professional	84,530	80,258	78,499	79,122
Employee Benefits	48,015	53,921	62,889	63,358
Travel	12,340	11,207	19,914	2,000
Operating Expenses	64,139	45,301	41,408	26,474
Department Revenues	-21,495	-20,000	-19,941	0
Total - Art Museum (250100):	247,447	234,344	248,731	233,167
General Accounting (800000)				
Operating Expenses	8,697	50,300	50,300	50,300
Capital Outlay	401,350	0	0	0
Total - General Accounting (800000):	410,047	50,300	50,300	50,300
Benefits (810000)				
Employee Benefits	3,726	34,617	0	0
Total - Benefits (810000):	3,726	34,617	0	0
Total - Museums and Galleries (355):				
Salaries - Administrative	1,500	-8,214	-3,197	-8,214
Salaries - Academic	62,626	59,185	70,760	59,185
Salaries - Supporting	145,050	174,173	127,242	172,729
Salaries - Students	2,666	836	1,465	836
Salaries - Professional	106,816	89,072	104,801	87,936
Employee Benefits	112,126	151,456	127,285	126,194
Travel	12,424	11,707	20,414	2,500
Operating Expenses	119,166	68,801	82,610	90,456
Capital Outlay	401,350	0	0	0
Department Revenues	-20,807	-20,000	-19,941	0
Total	942,917	527,016	511,439	531,622

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Educational Media Services (360)				
Provost Office (200000)				
Operating Expenses	2,548	0	0	0
Total - Provost Office (200000):	2,548	0	0	0
Assoc Dean Education (237000)				
Salaries - Supporting	101,436	104,058	104,465	104,058
Salaries - Professional	1,000	0	1,600	0
Employee Benefits	50,860	45,112	56,551	55,212
Operating Expenses	-765	3,068	3,068	72
Total - Assoc Dean Education (237000):	152,531	152,238	165,684	159,342
Advanced Learning Center (280060)				
Salaries - Academic	10,970	16,870	17,325	10,871
Salaries - Supporting	23,146	23,612	13,851	0
Salaries - Students	2,840	2,071	2,071	2,071
Salaries - Professional	351,014	351,170	367,308	383,371
Employee Benefits	131,584	121,100	149,297	139,518
Travel	7,306	15,201	15,200	4,895
Operating Expenses	38,438	31,608	35,504	29,754
Department Revenues	3	0	0	0
Total - Advanced Learning Center (280060):	565,301	561,632	600,556	570,480
General Accounting (800000)				
Operating Expenses	2,576	31,600	31,600	31,600
Department Revenues	28,804	0	0	0
Total - General Accounting (800000):	31,380	31,600	31,600	31,600

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Benefits (810000)				
Employee Benefits	3,340	13,256	0	0
Total - Benefits (810000):	3,340	13,256	0	0
 Total - Educational Media Services (360):				
Salaries - Academic	10,970	16,870	17,325	10,871
Salaries - Supporting	124,582	127,670	118,316	104,058
Salaries - Students	2,840	2,071	2,071	2,071
Salaries - Professional	352,014	351,170	368,908	383,371
Employee Benefits	185,784	179,468	205,848	194,730
Travel	7,306	15,201	15,200	4,895
Operating Expenses	42,797	66,276	70,172	61,426
Department Revenues	28,807	0	0	0
 Total	755,100	758,726	797,840	761,422
 Academic Computing Support (365)				
VP Information Technology (300000)				
Salaries - Administrative	0	-96,027	76,067	-78,331
Salaries - Academic	0	0	15,000	0
Salaries - Supporting	23,208	-29,699	49,740	-36,489
Salaries - Professional	0	31,882	104,899	267
Employee Benefits	7,155	0	16,890	16,890
Travel	45,622	24,247	12,482	0
Operating Expenses	417,523	356,428	299,309	9,326
Capital Outlay	0	16,000	16,000	0
Department Revenues	2,454	0	0	0
 Total - VP Information Technology (300000):	495,962	302,831	590,387	-88,337

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Client Support Services (310000)				
Salaries - Administrative	4,900	0	0	0
Salaries - Supporting	274,669	285,392	294,279	288,758
Salaries - Students	4,340	43,465	43,465	43,465
Salaries - Professional	429,604	430,837	440,470	428,211
Employee Benefits	228,317	191,827	254,266	247,095
Travel	8,322	0	15,005	0
Operating Expenses	279,738	148,259	266,481	45,200
Department Revenues	-128,381	15,000	-125,674	0
Total - Client Support Services (310000):	1,101,509	1,114,780	1,188,292	1,052,729
Computer Systems Support (315000)				
Salaries - Supporting	7,104	0	2,417	0
Salaries - Students	114,431	0	94,476	0
Salaries - Professional	85,933	0	107,611	0
Employee Benefits	24,166	1,862	32,779	0
Operating Expenses	112,830	912,403	668,294	532,802
Capital Outlay	0	0	8,155	0
Total - Computer Systems Support (315000):	344,464	914,265	913,732	532,802
IT Operations (320000)				
Salaries - Supporting	326,662	255,083	302,958	255,083
Salaries - Students	4,789	0	0	0
Salaries - Professional	361,886	507,153	425,435	534,894
Employee Benefits	215,010	254,544	217,316	208,514
Travel	4,812	0	706	0
Operating Expenses	798,313	1,121,837	1,121,131	1,156,834
Capital Outlay	0	29,075	29,075	0
Department Revenues	1,396	0	0	0
Total - IT Operations (320000):	1,712,868	2,167,692	2,096,621	2,155,325

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
IT Planning and Budget (340000)				
Operating Expenses	0	355,000	5,000	0
Total - IT Planning and Budget (340000):	0	355,000	5,000	0
Assoc VP Information Technology (350000)				
Salaries - Administrative	135,335	152,548	152,898	152,548
Salaries - Supporting	29,916	2,100	2,100	2,100
Salaries - Students	1,080	1,116	1,116	1,116
Salaries - Professional	18,498	55,008	55,708	55,008
Employee Benefits	26,238	59,268	38,290	35,278
Travel	37,526	27,409	88,309	6,500
Operating Expenses	150,131	820,772	583,814	819,649
Capital Outlay	0	250,000	0	0
Department Revenues	604,530	0	0	0
Total - Assoc VP Information Technology (350000):	1,003,254	1,368,221	922,235	1,072,199
Data Administration (350100)				
Salaries - Supporting	159,112	179,479	182,865	188,510
Salaries - Professional	291,723	299,757	308,796	296,057
Employee Benefits	129,915	124,917	152,193	152,193
Travel	21,578	0	0	0
Operating Expenses	43,503	18,543	18,543	2,500
Total - Data Administration (350100):	645,831	622,696	662,397	639,260

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
University Admin Applicatiions Svcs (360000)				
Salaries - Supporting	345,763	364,300	370,714	368,697
Salaries - Students	6,964	20,889	20,889	20,889
Salaries - Professional	795,840	817,953	1,047,390	983,653
Employee Benefits	365,713	363,235	426,286	405,498
Travel	9,031	1,056	1,627	0
Operating Expenses	694,593	-221,093	500,378	799,436
Department Revenues	246	0	0	0
Total - University Admin Applicatiions Svcs (360000):	2,218,150	1,346,340	2,367,284	2,578,173
Academic Technology Services (370000)				
Salaries - Administrative	90,362	89,619	89,969	89,619
Salaries - Supporting	120,630	137,348	137,348	137,348
Salaries - Professional	86,737	89,838	60,389	86,738
Employee Benefits	83,630	78,017	98,133	97,169
Operating Expenses	3,047	37,710	37,710	6,500
Total - Academic Technology Services (370000):	384,406	432,532	423,549	417,374
General Accounting (800000)				
Operating Expenses	17,782	-7,471,528	-7,471,528	-7,471,528
Department Revenues	-7,935,177	0	0	0
Total - General Accounting (800000):	-7,917,395	-7,471,528	-7,471,528	-7,471,528
Benefits (810000)				
Employee Benefits	10,952	31,832	0	0
Total - Benefits (810000):	10,952	31,832	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Academic Computing Support (365):				
Salaries - Administrative	230,597	146,140	318,934	163,836
Salaries - Academic	0	0	15,000	0
Salaries - Supporting	1,287,064	1,194,003	1,342,421	1,204,007
Salaries - Students	131,604	65,470	159,946	65,470
Salaries - Professional	2,070,221	2,232,428	2,550,698	2,384,828
Employee Benefits	1,091,096	1,105,502	1,236,153	1,162,637
Travel	126,891	52,712	118,129	6,500
Operating Expenses	2,517,460	-3,921,669	-3,970,868	-4,099,281
Capital Outlay	0	295,075	53,230	0
Department Revenues	-7,454,932	15,000	-125,674	0
Total	1	1,184,661	1,697,969	887,997
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	28,541	30,647	30,997	27,847
Salaries - Students	0	1,674	1,674	1,674
Employee Benefits	9,139	9,930	11,479	11,479
Travel	0	1,761	1,761	1,761
Operating Expenses	11,779	35,510	35,510	18,099
Department Revenues	7,996	0	0	0
Total - Biology (203000):	57,455	79,522	81,421	60,860
Reading Center (234105)				
Salaries - Academic	8,965	0	0	0
Salaries - Supporting	507	0	0	0
Salaries - Students	447	0	1,000	0
Salaries - Professional	0	3,750	8,950	0
Employee Benefits	6	0	0	0
Operating Expenses	9,041	20,995	14,795	8,200
Department Revenues	-400	0	0	0
Total - Reading Center (234105):	18,566	24,745	24,745	8,200

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Campus School (237500)				
Salaries - Administrative	78,888	80,199	80,549	80,199
Salaries - Academic	957,703	970,372	984,702	952,172
Salaries - Supporting	37,611	34,440	37,629	34,440
Salaries - Students	1,871	12,429	3,143	12,429
Salaries - Professional	105,559	108,113	109,084	107,713
Employee Benefits	306,294	339,446	377,479	368,170
Travel	2,133	2,873	2,873	2,873
Operating Expenses	69,440	62,806	85,547	20,605
Capital Outlay	0	6,000	6,000	6,000
Department Revenues	35	0	0	0
Total - Campus School (237500):	1,559,534	1,616,678	1,687,006	1,584,601
Lipman School (238000)				
Salaries - Academic	225,660	241,581	209,547	238,681
Salaries - Supporting	30,833	46,762	47,814	46,762
Salaries - Students	15,320	7,899	7,899	7,899
Salaries - Professional	68,102	64,942	65,292	63,242
Employee Benefits	102,378	6,417	128,737	119,233
Travel	620	1,464	1,464	1,464
Operating Expenses	41,998	59,067	59,067	29,427
Department Revenues	2,551	0	0	0
Total - Lipman School (238000):	487,462	428,132	519,820	506,708
Lipman School S Turner (238100)				
Operating Expenses	3,000	-1,665	-1,665	0
Total - Lipman School S Turner (238100):	3,000	-1,665	-1,665	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Communications (252000)				
Operating Expenses	8	250	250	250
Total - Communications (252000):	8	250	250	250
WUMR Radio (252200)				
Salaries - Supporting	9,213	0	0	0
Salaries - Students	3,185	12,183	12,183	15,183
Salaries - Professional	0	5,000	5,000	0
Employee Benefits	759	623	3,159	3,159
Travel	2,152	325	1,825	825
Operating Expenses	29,439	18,629	17,129	16,436
Department Revenues	-11,911	0	0	0
Total - WUMR Radio (252200):	32,837	36,760	39,296	35,603
School of Music (254000)				
Operating Expenses	8,062	5,000	5,000	5,000
Total - School of Music (254000):	8,062	5,000	5,000	5,000
General Accounting (800000)				
Operating Expenses	8,124	103,600	103,600	103,600
Department Revenues	94,435	0	0	0
Total - General Accounting (800000):	102,559	103,600	103,600	103,600

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Benefits (810000)				
Employee Benefits	6,311	205,764	0	0
Total - Benefits (810000):	6,311	205,764	0	0
General Human Resources (870000)				
Employee Benefits	17,488	0	0	0
Total - General Human Resources (870000):	17,488	0	0	0
 Total - Ancillary Support (370):				
Salaries - Administrative	78,888	80,199	80,549	80,199
Salaries - Academic	1,192,328	1,211,953	1,194,249	1,190,853
Salaries - Supporting	106,705	111,849	116,440	109,049
Salaries - Students	20,823	34,185	25,899	37,185
Salaries - Professional	173,661	181,805	188,326	170,955
Employee Benefits	442,375	562,180	520,854	502,041
Travel	4,905	6,423	7,923	6,923
Operating Expenses	180,891	304,192	319,233	201,617
Capital Outlay	0	6,000	6,000	6,000
Department Revenues	92,706	0	0	0
 Total	2,293,282	2,498,786	2,459,473	2,304,822
 Academic Administration (380)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Diversity Office (106000)				
Salaries - Supporting	960	0	18	0
Salaries - Students	2,749	0	2,482	0
Employee Benefits	74	0	0	0
Travel	1,502	2,000	500	2,000
Operating Expenses	2,366	11,387	10,387	8,000
Total - Diversity Office (106000):	7,651	13,387	13,387	10,000
Provost Office (200000)				
Travel	0	0	19,000	0
Operating Expenses	-68	6,738	7,738	0
Total - Provost Office (200000):	-68	6,738	26,738	0
Academic Internships (200010)				
Salaries - Administrative	110,049	0	350	0
Salaries - Academic	0	111,245	111,245	111,245
Salaries - Professional	0	3,000	3,000	0
Employee Benefits	29,084	27,064	36,279	36,279
Travel	617	2,000	2,000	0
Operating Expenses	1,257	4,229	4,229	0
Total - Academic Internships (200010):	141,007	147,538	157,103	147,524
Faculty Administrative Services (200105)				
Salaries - Supporting	225	0	816	0
Salaries - Students	825	1,000	3,184	1,000
Salaries - Professional	89,879	88,820	85,939	86,796
Employee Benefits	30,993	31,384	30,848	30,848
Operating Expenses	5,352	17,530	14,530	9,100
Total - Faculty Administrative Services (200105):	127,274	138,734	135,317	127,744

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Academic Affairs Support Services (200410)				
Salaries - Academic	6,400	19,000	19,000	24,000
Salaries - Professional	68,920	71,022	71,972	71,022
Employee Benefits	21,542	23,517	23,951	18,800
Travel	3,284	3,000	3,000	3,000
Operating Expenses	21,057	27,834	28,707	17,530
Total - Academic Affairs Support Services (200410):	121,203	144,373	146,630	134,352
College of Arts and Sciences (201000)				
Salaries - Administrative	418,587	457,257	444,427	457,257
Salaries - Academic	0	779	5,058	779
Salaries - Supporting	169,281	154,107	152,330	150,807
Salaries - Students	1,500	0	1,000	0
Salaries - Professional	315,916	349,386	357,736	337,086
Employee Benefits	264,817	230,669	293,794	294,233
Travel	1,549	7,655	11,005	7,655
Operating Expenses	16,758	23,194	23,194	13,586
Department Revenues	144	0	0	0
Total - College of Arts and Sciences (201000):	1,188,552	1,223,047	1,288,544	1,261,403
Interdisciplinary Studies (217100)				
Salaries - Academic	39,540	500	123,749	145,743
Salaries - Supporting	33,039	28,184	28,534	46,407
Salaries - Professional	45,697	46,203	47,953	46,203
Employee Benefits	39,991	53,123	47,241	43,131
Travel	5,291	3,000	10,750	0
Operating Expenses	24,639	42,446	31,083	21,267
Total - Interdisciplinary Studies (217100):	188,197	173,456	289,310	302,751

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
College of Business Economics (220000)				
Salaries - Administrative	439,773	442,487	447,282	446,232
Salaries - Academic	0	0	125,677	0
Salaries - Supporting	142,260	130,303	138,553	97,405
Salaries - Professional	259,771	365,033	318,668	356,211
Employee Benefits	215,828	191,391	249,044	247,285
Travel	13,374	5,100	20,100	5,100
Operating Expenses	106,967	85,931	59,088	73,078
Total - College of Business Economics (220000):	1,177,973	1,220,245	1,358,412	1,225,311
Internship (220105)				
Salaries - Professional	16,964	17,462	15,549	17,462
Employee Benefits	3,070	1,364	2,464	2,464
Operating Expenses	2,179	2,400	2,400	2,400
Capital Outlay	65	0	0	0
Total - Internship (220105):	22,278	21,226	20,413	22,326
FCBE Academic Administration (227000)				
Salaries - Academic	23,588	32,000	28,650	32,000
Salaries - Students	0	0	2,350	0
Salaries - Professional	60,808	57,991	63,363	57,991
Employee Benefits	21,144	20,827	15,560	15,560
Travel	1,559	0	0	0
Operating Expenses	112,475	75,361	116,095	49,223
Department Revenues	201	0	0	0
Total - FCBE Academic Administration (227000):	219,775	186,179	226,018	154,774

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
FCBE Academic Program (227500)				
Operating Expenses	4,184	1,816	9,000	6,000
Total - FCBE Academic Program (227500):	4,184	1,816	9,000	6,000
Undergraduate Student Services (227700)				
Travel	1,271	1,000	2,100	1,000
Operating Expenses	9,579	7,001	9,901	7,000
Total - Undergraduate Student Services (227700):	10,850	8,001	12,001	8,000
FCBE Masters Programs (227800)				
Salaries - Supporting	30,312	34,660	35,140	36,248
Salaries - Students	0	400	400	400
Salaries - Professional	61,880	49,440	58,954	53,015
Employee Benefits	35,653	42,786	33,128	19,499
Travel	0	1,000	1,000	1,000
Operating Expenses	15,588	13,477	10,477	13,417
Total - FCBE Masters Programs (227800):	143,433	141,763	139,099	123,579
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Administrative	0	3,745	0	0
Salaries - Supporting	43,476	45,620	47,667	79,685
Salaries - Students	912	500	500	500
Salaries - Professional	103,592	75,524	103,534	77,034
Employee Benefits	50,828	48,505	65,029	58,513
Travel	692	1,750	1,750	1,750
Operating Expenses	34,483	20,359	32,871	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	233,983	196,003	251,351	227,932

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
College of Education (230000)				
Salaries - Administrative	400,374	424,056	400,024	424,056
Salaries - Academic	340	12,482	100	12,482
Salaries - Supporting	53,790	56,494	58,082	56,494
Salaries - Students	6,859	1,277	6,644	1,277
Salaries - Professional	103,518	96,523	103,499	91,163
Employee Benefits	146,536	144,947	154,513	160,037
Travel	49,440	23,874	23,874	7,974
Operating Expenses	149,384	67,661	122,761	29,242
Department Revenues	407	0	0	0
Total - College of Education (230000):	910,648	827,314	869,497	782,725
College of Engineering (240000)				
Salaries - Administrative	179,852	172,887	173,237	172,887
Salaries - Academic	13,500	5,382	5,382	5,382
Salaries - Supporting	1,084	0	0	0
Salaries - Students	5,556	11,000	5,500	11,000
Salaries - Professional	84,662	87,630	88,355	85,230
Employee Benefits	63,385	57,406	64,763	60,734
Travel	10,952	9,462	22,341	5,383
Operating Expenses	66,272	44,963	61,625	29,552
Capital Outlay	0	0	0	10,000
Department Revenues	90	0	0	0
Total - College of Engineering (240000):	425,353	388,730	421,203	380,168
Assoc Dean Engineering (240100)				
Salaries - Administrative	34,410	29,625	29,713	29,625
Salaries - Supporting	32,160	0	0	0
Salaries - Students	5,133	1,500	7,100	1,500
Salaries - Professional	41,027	71,599	73,232	71,599
Employee Benefits	26,702	26,825	28,089	25,950
Travel	0	2,000	2,505	2,000
Operating Expenses	9,722	5,481	7,948	5,631
Department Revenues	-44	0	0	0
Total - Assoc Dean Engineering (240100):	149,110	137,030	148,587	136,305

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
College of Communication Fine Arts (250000)				
Salaries - Administrative	230,309	234,384	235,084	234,384
Salaries - Academic	0	16,000	250	16,000
Salaries - Supporting	72,741	78,208	76,485	76,277
Salaries - Students	4,798	2,154	4,154	2,154
Salaries - Professional	164,740	162,643	178,131	156,674
Employee Benefits	135,552	125,107	144,992	135,101
Travel	17,212	10,600	12,600	10,600
Operating Expenses	61,350	35,780	55,131	21,639
Department Revenues	1,750	0	0	0
Total - College of Communication Fine Arts (250000):	688,452	664,876	706,827	652,829
School of Law (260000)				
Salaries - Administrative	158,860	161,817	162,167	161,817
Salaries - Supporting	121,236	113,714	125,423	117,474
Salaries - Students	1,606	2,500	2,500	2,500
Salaries - Professional	56,510	59,173	59,923	58,073
Employee Benefits	109,895	103,505	119,573	114,795
Travel	2,891	428	6,000	6,000
Operating Expenses	24,493	-9,928	11,000	30,037
Department Revenues	5,771	0	0	0
Total - School of Law (260000):	481,262	431,209	486,586	490,696
School of Nursing (265000)				
Salaries - Administrative	205,801	119,340	228,881	224,340
Salaries - Academic	0	9,204	9,204	9,204
Salaries - Supporting	36,881	41,925	55,275	75,185
Salaries - Professional	96,109	94,850	108,880	95,736
Employee Benefits	101,688	77,465	118,013	116,242
Travel	8,535	8,700	9,000	6,000
Operating Expenses	5,924	5,171	4,871	3,000
Total - School of Nursing (265000):	454,938	356,655	534,124	529,707

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
University College (275000)				
Salaries - Administrative	98,427	100,345	100,695	100,345
Salaries - Academic	16,000	7,813	14,773	2,548
Salaries - Supporting	112,134	116,450	117,150	115,450
Salaries - Students	783	1,978	1,978	1,978
Salaries - Professional	190,691	192,792	107,750	103,750
Employee Benefits	140,731	137,926	134,417	127,569
Travel	6,147	5,000	4,200	3,000
Operating Expenses	43,803	28,725	47,627	13,637
Department Revenues	200	0	0	0
Total - University College (275000):	608,916	591,029	528,590	468,277
Regent's Online Degree Program (275300)				
Salaries - Academic	0	0	5,265	5,265
Salaries - Professional	0	600	91,942	87,642
Employee Benefits	0	1,715	32,539	30,824
Travel	0	0	2,000	2,000
Operating Expenses	0	3,027	11,979	4,400
Total - Regent's Online Degree Program (275300):	0	5,342	143,725	130,131
Vice Provost Academic Programs (280000)				
Salaries - Administrative	143,042	147,317	147,347	147,317
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	32,363	30,750	33,300	30,750
Salaries - Students	7,036	4,061	2,196	4,061
Salaries - Professional	187,058	197,660	184,630	192,630
Employee Benefits	115,944	72,978	143,737	140,236
Travel	15,082	15,000	16,200	15,000
Operating Expenses	36,713	32,356	53,559	15,212
Department Revenues	937	0	0	0
Total - Vice Provost Academic Programs (280000):	539,675	500,122	580,969	545,206

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Curriculum and Assessments (280020)				
Salaries - Academic	3,828	0	0	0
Employee Benefits	136	1,390	0	0
Operating Expenses	3,620	-92	-92	0
Total - Curriculum and Assessments (280020):	7,584	1,298	-92	0
Undergraduate Programs (280100)				
Salaries - Administrative	110,498	111,382	112,082	111,382
Salaries - Academic	500	0	3,000	0
Salaries - Supporting	22,037	19,895	24,333	23,250
Salaries - Students	569	2,700	258	2,700
Salaries - Professional	0	2,100	2,100	0
Employee Benefits	36,673	38,160	44,757	44,757
Travel	12,118	10,300	17,300	10,300
Operating Expenses	10,075	29,352	12,534	28,971
Department Revenues	1,873	0	0	0
Total - Undergraduate Programs (280100):	194,343	213,889	216,364	221,360
Academic Status Retention Services (280230)				
Salaries - Supporting	58,692	56,554	50,703	21,879
Salaries - Students	4,325	2,560	2,560	60
Salaries - Professional	96,088	103,234	116,719	141,779
Employee Benefits	44,883	41,174	54,731	50,007
Operating Expenses	6,652	6,959	4,808	6,420
Department Revenues	3	0	0	0
Total - Academic Status Retention Services (280230):	210,643	210,481	229,521	220,145

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Graduate Programs (280300)				
Salaries - Administrative	75,287	108,189	7,936	108,189
Salaries - Academic	11,820	0	28,095	0
Salaries - Supporting	35,734	34,383	34,383	34,383
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	104,337	96,147	103,547	92,967
Employee Benefits	69,877	70,228	70,227	85,724
Travel	7,957	11,977	14,977	6,000
Operating Expenses	38,901	20,500	25,500	26,477
Department Revenues	171	0	0	0
Total - Graduate Programs (280300):	344,084	344,424	287,665	356,740
Vice Provost Extended Programs (286000)				
Salaries - Administrative	229,652	234,049	234,749	234,049
Salaries - Academic	29,000	31,850	9,850	41,850
Salaries - Supporting	34,583	34,149	36,301	34,149
Salaries - Professional	13,806	23,721	28,373	1
Employee Benefits	82,593	75,591	100,015	98,986
Travel	19,360	17,000	19,000	6,000
Operating Expenses	58,005	61,712	100,813	32,562
Department Revenues	2,505	0	0	0
Total - Vice Provost Extended Programs (286000):	469,504	478,072	529,101	447,597
General Accounting (800000)				
Operating Expenses	29,324	347,600	347,600	347,600
Department Revenues	316,848	0	0	0
Total - General Accounting (800000):	346,172	347,600	347,600	347,600

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Benefits (810000)				
Employee Benefits	166,457	377,038	5,000	50,000
Total - Benefits (810000):	166,457	377,038	5,000	50,000
Budget (820000)				
Salaries - Academic	0	19,658	19,658	19,658
Salaries - Supporting	0	53,787	34,787	53,787
Total - Budget (820000):	0	73,445	54,445	73,445
General Human Resources (870000)				
Salaries - Administrative	0	32,500	32,500	32,500
Salaries - Academic	0	130,100	4,450	63,000
Salaries - Supporting	0	129,556	285	127,900
Salaries - Professional	0	-92,930	-15,862	175,000
Employee Benefits	7,468	12,463	4,247	4,247
Operating Expenses	1,927	0	0	0
Total - General Human Resources (870000):	9,395	211,689	25,620	402,647
Total - Academic Administration (380):				
Salaries - Administrative	2,834,921	2,779,380	2,756,474	2,884,380
Salaries - Academic	146,016	396,013	513,406	489,156
Salaries - Supporting	1,032,988	1,158,739	1,049,565	1,177,530
Salaries - Students	42,651	34,630	45,806	32,130
Salaries - Professional	2,161,973	2,219,623	2,357,887	2,455,064
Employee Benefits	1,961,544	2,034,548	2,016,951	2,011,821
Travel	178,833	140,846	221,202	101,762
Operating Expenses	902,981	1,018,970	1,227,364	825,431
Capital Outlay	65	0	0	10,000
Department Revenues	330,856	0	0	0
Total	9,592,828	9,782,749	10,188,655	9,987,274
Academic Personnel Development (385)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Affirmative Action (109000)				
Salaries - Academic	27,000	18,320	320	18,320
Employee Benefits	4,699	1,680	1,680	1,680
Travel	6,499	8,000	11,000	0
Operating Expenses	9,922	9,735	6,735	10,000
Total - Affirmative Action (109000):	48,120	37,735	19,735	30,000
 Provost Office (200000)				
Operating Expenses	-36	36	0	0
Total - Provost Office (200000):	-36	36	0	0
 College of Education (230000)				
Travel	363	0	1,000	0
Operating Expenses	10,223	0	24,930	0
Total - College of Education (230000):	10,586	0	25,930	0
 General Accounting (800000)				
Operating Expenses	115	10,400	10,400	10,400
Department Revenues	9,480	0	0	0
Total - General Accounting (800000):	9,595	10,400	10,400	10,400

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Academic Personnel Development (385):				
Salaries - Academic	27,000	18,320	320	18,320
Employee Benefits	4,699	1,680	1,680	1,680
Travel	6,862	8,000	12,000	0
Operating Expenses	20,224	20,171	42,065	20,400
Department Revenues	9,480	0	0	0
Total	68,265	48,171	56,065	40,400
Course and Curriculum Development (390)				
Curriculum and Assessments (280020)				
Salaries - Administrative	2,500	0	350	0
Salaries - Academic	22,500	9,600	11,000	9,600
Salaries - Students	0	2,500	1,100	2,500
Salaries - Professional	129,809	137,910	139,060	135,210
Employee Benefits	44,837	85,234	54,218	53,736
Travel	3,955	4,375	4,375	4,375
Operating Expenses	79,142	44,299	47,350	45,247
Department Revenues	7	0	0	0
Total - Curriculum and Assessments (280020):	282,750	283,918	257,453	250,668
Undergraduate Programs (280100)				
Salaries - Administrative	150	0	0	0
Salaries - Academic	7,900	3,000	8,000	5,000
Salaries - Supporting	0	0	72	0
Salaries - Students	8,966	6,360	7,860	6,360
Salaries - Professional	154,695	153,317	159,667	151,617
Employee Benefits	55,854	45,152	56,884	51,358
Travel	8,869	3,500	6,720	3,500
Operating Expenses	19,117	26,591	26,970	20,710
Department Revenues	36	0	0	0
Total - Undergraduate Programs (280100):	255,587	237,920	266,173	238,545

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Distance Education (286100)				
Operating Expenses	0	0	47,500	50,000
Total - Distance Education (286100):	0	0	47,500	50,000
General Accounting (800000)				
Operating Expenses	1,512	26,900	26,900	26,900
Department Revenues	24,520	0	0	0
Total - General Accounting (800000):	26,032	26,900	26,900	26,900
Benefits (810000)				
Employee Benefits	-9,241	5,114	0	0
Total - Benefits (810000):	-9,241	5,114	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	2,650	0	350	0
Salaries - Academic	30,400	12,600	19,000	14,600
Salaries - Supporting	0	0	72	0
Salaries - Students	8,966	8,860	8,960	8,860
Salaries - Professional	284,504	291,227	298,727	286,827
Employee Benefits	91,450	135,500	111,102	105,094
Travel	12,824	7,875	11,095	7,875
Operating Expenses	99,771	97,790	148,720	142,857
Department Revenues	24,563	0	0	0
Total	555,128	553,852	598,026	566,113

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Total - Academic Support (35):				
Salaries - Administrative	3,469,318	3,233,552	3,390,009	3,356,050
Salaries - Academic	2,684,379	3,090,438	3,038,094	3,152,853
Salaries - Supporting	4,594,429	4,770,200	4,674,119	4,736,103
Salaries - Students	276,378	222,375	320,470	222,875
Salaries - Professional	5,353,187	5,604,177	6,088,962	6,002,733
Employee Benefits	5,243,766	5,639,314	5,723,075	5,596,998
Travel	397,199	305,573	468,772	191,655
Operating Expense	4,796,591	-1,158,153	-428,100	-1,959,276
Capital Outlay	3,967,470	3,818,282	3,986,339	3,692,576
Department Revenues	-6,738,235	-5,000	-145,615	0
Total	24,044,482	25,520,758	27,116,125	24,992,567
Student Services (40)				
Student Services Administration (400)				
Veterans Affairs (268230)				
Salaries - Professional	32,550	32,028	33,878	32,028
Employee Benefits	15,814	5,337	19,614	19,884
Travel	1,799	400	2,945	400
Operating Expenses	4,126	7,401	4,856	3,100
Total - Veterans Affairs (268230):	54,289	45,166	61,293	55,412
International Programs (280400)				
Salaries - Academic	3,080	10,357	2,945	10,357
Salaries - Supporting	86,106	83,649	87,658	83,649
Salaries - Students	7,565	0	5,599	0
Salaries - Professional	149,045	144,772	151,013	144,172
Employee Benefits	75,875	77,741	92,408	86,402
Travel	29,389	35,700	36,700	28,000
Operating Expenses	72,463	48,162	56,394	59,824
Department Revenues	96	0	0	0
Total - International Programs (280400):	423,619	400,381	432,717	412,404

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
VP Student Affairs (400000)				
Salaries - Administrative	77,037	3,212	76,378	-76,711
Salaries - Academic	125	0	0	0
Salaries - Supporting	59,515	2,106	61,422	35,231
Salaries - Students	10,197	6,000	12,000	6,000
Salaries - Professional	163,887	166,920	175,887	235,165
Employee Benefits	97,589	93,585	113,990	112,182
Operating Expenses	12,728	32,126	68,879	26,065
Total - VP Student Affairs (400000):	421,078	303,949	508,556	337,932
AVP Student Affairs (410000)				
Salaries - Administrative	99,472	102,065	102,065	102,065
Salaries - Academic	0	0	600	0
Salaries - Supporting	30,619	32,143	29,604	29,604
Salaries - Students	3,697	818	4,728	3,000
Salaries - Professional	8,000	8,500	10,850	8,000
Employee Benefits	37,633	38,192	43,112	43,112
Travel	1,582	2,500	2,500	2,500
Operating Expenses	16,902	25,614	22,404	21,284
Department Revenues	36	0	0	0
Total - AVP Student Affairs (410000):	197,941	209,832	215,863	209,565
Student Disability Services (413000)				
Salaries - Academic	8,313	0	7,875	0
Salaries - Supporting	80,842	83,597	87,889	81,247
Salaries - Students	2,761	5,100	3,750	3,750
Salaries - Professional	205,643	208,802	206,416	209,502
Employee Benefits	90,659	90,028	98,931	98,931
Travel	9,984	4,980	5,480	4,000
Operating Expenses	93,994	166,041	169,542	62,899
Department Revenues	3,549	0	0	0
Total - Student Disability Services (413000):	495,745	558,548	579,883	460,329

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Adult Services (414000)				
Operating Expenses	6,619	9,083	9,083	3,750
Total - Adult Services (414000):	6,619	9,083	9,083	3,750
Dean of Students (420000)				
Salaries - Administrative	103,269	105,436	105,786	105,436
Salaries - Supporting	32,435	0	497	0
Salaries - Students	8,091	5,572	9,572	5,572
Salaries - Professional	0	33,990	22,619	35,910
Employee Benefits	46,986	45,721	52,624	49,996
Travel	1,267	2,500	2,770	2,500
Operating Expenses	8,920	12,082	14,839	12,082
Total - Dean of Students (420000):	200,968	205,301	208,707	211,496
Judicial Affairs (421000)				
Salaries - Administrative	58,508	60,001	60,351	60,001
Salaries - Supporting	25,827	23,650	19,267	23,650
Salaries - Students	1,706	2,000	2,846	2,000
Salaries - Professional	12,000	10,400	12,500	12,000
Employee Benefits	36,390	35,383	41,804	35,066
Travel	2,073	2,151	1,305	2,151
Operating Expenses	16,513	11,090	17,168	4,482
Total - Judicial Affairs (421000):	153,017	144,675	155,241	139,350

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Minority Affairs (423000)				
Salaries - Administrative	66,791	65,577	65,927	65,577
Salaries - Supporting	20,027	21,411	21,005	21,411
Salaries - Students	1,593	1,398	1,398	1,398
Salaries - Professional	41,028	40,771	45,661	40,811
Employee Benefits	49,657	48,453	49,862	47,359
Travel	3,302	2,400	4,560	2,400
Operating Expenses	16,196	12,321	13,399	9,231
Department Revenues	6	0	0	0
Total - Minority Affairs (423000):	198,600	192,331	201,812	188,187
Residence Life (424000)				
Travel	917	625	0	625
Operating Expenses	20,825	11,261	11,886	16,172
Total - Residence Life (424000):	21,742	11,886	11,886	16,797
Greek Affairs (425010)				
Salaries - Students	0	0	600	0
Salaries - Professional	36,315	41,271	40,544	38,794
Employee Benefits	10,705	3,326	13,063	13,063
Travel	901	1,200	600	1,200
Operating Expenses	14,918	8,251	6,501	5,041
Department Revenues	251	0	0	0
Total - Greek Affairs (425010):	63,090	54,048	61,308	58,098

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
SAC (425020)				
Salaries - Students	1,101	66	66	66
Salaries - Professional	0	4,800	4,800	4,800
Travel	0	1,200	1,200	1,200
Operating Expenses	2,820	5,004	5,004	5,004
Total - SAC (425020):	3,921	11,070	11,070	11,070
General Accounting (800000)				
Operating Expenses	8,108	82,700	82,700	82,700
Department Revenues	75,384	0	0	0
Total - General Accounting (800000):	83,492	82,700	82,700	82,700
Benefits (810000)				
Employee Benefits	36,507	426,297	5,000	50,000
Total - Benefits (810000):	36,507	426,297	5,000	50,000
Budget (820000)				
Salaries - Administrative	0	29,159	29,159	29,159
Salaries - Supporting	0	56,763	41,239	54,481
Operating Expenses	42,190	-50,000	50,000	50,000
Total - Budget (820000):	42,190	35,922	120,398	133,640

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
General Human Resources (870000)				
Salaries - Administrative	0	118,500	10,500	10,500
Salaries - Academic	0	-2,400	600	3,000
Salaries - Supporting	0	70,800	21,300	91,500
Salaries - Professional	0	-47,400	2,200	105,000
Employee Benefits	5,585	14,702	8,791	8,791
Operating Expenses	1,158	0	0	0
Total - General Human Resources (870000):	6,743	154,202	43,391	218,791
 Total - Student Services Administration (400):				
Salaries - Administrative	405,077	483,950	450,166	296,027
Salaries - Academic	11,518	7,957	12,020	13,357
Salaries - Supporting	335,371	374,119	369,881	420,773
Salaries - Students	36,711	20,954	40,559	21,786
Salaries - Professional	648,468	644,854	706,368	866,182
Employee Benefits	503,400	878,765	539,199	564,786
Travel	51,214	53,656	58,060	44,976
Operating Expenses	338,480	381,136	532,655	361,634
Department Revenues	79,322	0	0	0
Total	2,409,561	2,845,391	2,708,908	2,589,521
 Student Admissions and Records (405)				
Academic Affairs Support Services (200410)				
Salaries - Supporting	73,880	155,141	129,357	154,107
Salaries - Students	13,436	5,000	5,000	0
Salaries - Professional	199,512	196,909	195,014	195,443
Employee Benefits	81,354	75,062	102,006	100,560
Travel	435	0	0	0
Operating Expenses	6,269	9,392	9,392	5,000
Total - Academic Affairs Support Services (200410):	374,886	441,504	440,769	455,110

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Law Admissions Records (260300)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	44,844	36,210	60,228	22,710
Salaries - Students	320	0	0	0
Salaries - Professional	58,402	59,203	60,753	59,203
Employee Benefits	26,767	26,249	36,228	34,858
Travel	8,821	4,000	4,000	4,000
Operating Expenses	21,151	-371	-371	26,178
Department Revenues	24	0	0	0
Total - Law Admissions Records (260300):	161,829	125,291	160,838	146,949
Enrollment Services (268000)				
Salaries - Administrative	91,481	94,236	94,586	94,236
Salaries - Supporting	36,072	34,161	32,373	32,021
Salaries - Students	2,688	500	500	500
Salaries - Professional	2,100	0	36,021	48,000
Employee Benefits	42,198	38,419	42,672	42,329
Travel	552	3,706	3,706	3,706
Operating Expenses	11,355	27,218	22,838	15,718
Department Revenues	204	0	0	0
Total - Enrollment Services (268000):	186,650	198,240	232,696	236,510
Telecounseling and Prospect System (268010)				
Salaries - Supporting	2,755	0	4,756	0
Salaries - Students	171,141	80,678	157,028	80,678
Salaries - Professional	96,261	106,681	92,427	113,337
Employee Benefits	34,036	37,618	30,244	28,186
Travel	3,203	0	9,000	0
Operating Expenses	254,852	249,098	161,196	218,284
Department Revenues	7	0	0	0
Total - Telecounseling and Prospect System (268010):	562,255	474,075	454,651	440,485

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Admissions (268100)				
Salaries - Administrative	75,309	74,071	72,269	71,919
Salaries - Academic	0	0	1,136	0
Salaries - Supporting	312,391	315,884	327,389	306,827
Salaries - Students	7,408	26,245	15,034	26,245
Salaries - Professional	377,514	402,425	408,727	400,081
Employee Benefits	302,594	305,711	346,741	322,149
Travel	11,882	3,984	17,734	3,984
Operating Expenses	96,443	94,021	80,271	79,404
Capital Outlay	5,395	0	0	0
Department Revenues	457	0	0	0
Total - Admissions (268100):	1,189,393	1,222,341	1,269,301	1,210,609
Graduate Admissions (268105)				
Salaries - Administrative	0	1,428	0	0
Salaries - Supporting	82,552	84,919	83,670	80,025
Salaries - Students	656	7,861	6,861	7,861
Salaries - Professional	79,425	81,823	85,123	76,423
Employee Benefits	56,948	58,391	70,730	70,730
Travel	1,228	0	0	0
Operating Expenses	29,692	32,303	32,303	24,500
Total - Graduate Admissions (268105):	250,501	266,725	278,687	259,539
Recruitment (268120)				
Salaries - Administrative	0	685	0	0
Salaries - Supporting	43,740	41,062	47,424	44,479
Salaries - Students	3,306	12,747	7,747	12,747
Salaries - Professional	316,179	322,746	332,561	341,668
Employee Benefits	114,991	121,511	145,747	134,409
Travel	13,505	27,321	37,321	18,771
Operating Expenses	171,750	152,747	159,645	155,593
Capital Outlay	0	8,899	8,899	0
Department Revenues	18,406	0	0	0
Total - Recruitment (268120):	681,877	687,718	739,344	707,667

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Registrar Office (268200)				
Salaries - Administrative	81,704	81,247	81,597	81,247
Salaries - Supporting	496,016	488,584	520,065	497,944
Salaries - Students	24,345	30,647	27,749	30,647
Salaries - Professional	405,417	405,228	408,552	403,287
Employee Benefits	380,744	370,797	451,853	438,761
Travel	13,819	6,338	6,338	6,338
Operating Expenses	126,190	175,543	133,275	150,235
Capital Outlay	5,395	0	0	0
Department Revenues	276	0	0	0
Total - Registrar Office (268200):	1,533,906	1,558,384	1,629,429	1,608,459
Answer Center (268210)				
Salaries - Supporting	19,271	20,273	19,731	19,724
Salaries - Students	7,388	7,000	7,000	7,000
Salaries - Professional	20,763	37,875	743	743
Employee Benefits	19,765	19,992	12,530	8,975
Operating Expenses	1,327	3,540	3,540	1,950
Department Revenues	28	0	0	0
Total - Answer Center (268210):	68,542	88,680	43,544	38,392
Financial Aid Scholarships (268320)				
Salaries - Students	4,586	0	0	0
Employee Benefits	259	89	0	0
Travel	2,195	0	0	0
Operating Expenses	17,852	10,785	10,785	7,822
Department Revenues	171	0	0	0
Total - Financial Aid Scholarships (268320):	25,063	10,874	10,785	7,822

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Graduate Programs (280300)				
Operating Expenses	25	39	39	0
Total - Graduate Programs (280300):	25	39	39	0
General Accounting (800000)				
Employee Benefits	0	14,464	14,464	14,464
Operating Expenses	23,357	210,600	210,600	210,600
Department Revenues	191,969	0	0	0
Total - General Accounting (800000):	215,326	225,064	225,064	225,064
Benefits (810000)				
Employee Benefits	-230	17,567	0	0
Total - Benefits (810000):	-230	17,567	0	0
Total - Student Admissions and Records (405):				
Salaries - Administrative	248,494	251,667	248,452	247,402
Salaries - Academic	1,500	0	1,136	0
Salaries - Supporting	1,111,521	1,176,234	1,224,993	1,157,837
Salaries - Students	235,274	170,678	226,919	165,678
Salaries - Professional	1,555,573	1,612,890	1,619,921	1,638,185
Employee Benefits	1,059,426	1,085,870	1,253,215	1,195,421
Travel	55,640	45,349	78,099	36,799
Operating Expenses	760,263	964,915	823,513	895,284
Capital Outlay	10,790	8,899	8,899	0
Department Revenues	211,542	0	0	0
Total	5,250,023	5,316,502	5,485,147	5,336,606
Social and Cultural Development (410)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
English (205000)				
Salaries - Students	0	272	0	272
Operating Expenses	8,327	7,354	11,168	4,723
Department Revenues	-4,696	0	0	0
Total - English (205000):	3,631	7,626	11,168	4,995
 Air Force ROTC (217200)				
Travel	0	250	0	250
Operating Expenses	2,340	2,379	2,491	2,072
Total - Air Force ROTC (217200):	2,340	2,629	2,491	2,322
 Helmsman (253100)				
Salaries - Administrative	60,189	59,787	55,587	59,787
Salaries - Academic	0	2,400	7,300	0
Salaries - Supporting	24,359	21,033	25,635	24,485
Salaries - Students	112,120	90,000	90,000	90,000
Salaries - Professional	111,995	95,025	91,573	83,785
Employee Benefits	50,379	54,578	53,589	50,034
Travel	0	5,500	5,500	5,500
Operating Expenses	130,475	142,465	154,536	116,875
Capital Outlay	0	4,834	4,834	10,000
Department Revenues	-67,830	-70,000	-70,000	-54,100
Total - Helmsman (253100):	421,687	405,622	418,554	386,366

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
School of Law (260000)				
Travel	9,883	5,975	30,975	30,975
Operating Expenses	2,787	-4,523	-2,523	3,354
Total - School of Law (260000):	12,670	1,452	28,452	34,329
Law Admissions Records (260300)				
Travel	1,819	5,000	5,000	0
Operating Expenses	5,614	15,146	15,146	15,000
Total - Law Admissions Records (260300):	7,433	20,146	20,146	15,000
Recruitment (268120)				
Salaries - Students	30,653	36,926	36,926	36,926
Salaries - Professional	0	7,800	7,800	7,800
Employee Benefits	510	0	0	0
Travel	8,295	200	11,200	200
Operating Expenses	99,074	85,917	72,517	108,124
Capital Outlay	0	0	2,400	0
Total - Recruitment (268120):	138,532	130,843	130,843	153,050
Graduate Programs (280300)				
Salaries - Academic	12,250	0	15,500	0
Operating Expenses	7,101	3,052	6,103	0
Total - Graduate Programs (280300):	19,351	3,052	21,603	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Dean of Students (420000)				
Salaries - Students	14,643	5,420	5,430	5,420
Salaries - Professional	3,000	0	2,000	0
Travel	161,517	176,259	176,259	97,259
Operating Expenses	100,566	206,897	219,667	587,920
Department Revenues	332,855	123,700	310,000	123,700
Total - Dean of Students (420000):	612,581	512,276	713,356	814,299
Judicial Affairs (421000)				
Operating Expenses	28,310	30,000	30,000	10,000
Total - Judicial Affairs (421000):	28,310	30,000	30,000	10,000
University Center (422000)				
Salaries - Supporting	95,169	92,208	90,449	88,118
Salaries - Students	41,069	40,756	41,063	38,050
Salaries - Professional	96,345	104,513	78,832	107,094
Employee Benefits	92,615	90,897	82,362	65,888
Travel	2,430	3,304	5,422	3,304
Operating Expenses	31,983	16,331	22,319	14,245
Department Revenues	-8,377	-1,500	-4,686	-1,500
Total - University Center (422000):	351,234	346,509	315,761	315,199
Rose Theater (422010)				
Salaries - Administrative	0	14,342	0	9,326
Salaries - Supporting	7,498	0	762	0
Salaries - Students	16,870	5,000	35,012	17,500
Salaries - Professional	60,323	69,600	53,169	69,600
Employee Benefits	19,057	22,915	20,856	16,578
Travel	2,298	0	118	0
Operating Expenses	28,150	28,519	26,250	21,000
Capital Outlay	0	0	1	0
Department Revenues	3,616	-12,000	-4,000	-4,000
Total - Rose Theater (422010):	137,812	128,376	132,168	130,004

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Child Care Center (424150)				
Salaries - Administrative	1,800	0	1,400	0
Salaries - Supporting	96,220	61,817	98,099	61,817
Salaries - Students	13,098	21,682	7,682	21,682
Salaries - Professional	36,970	42,301	38,251	42,301
Employee Benefits	42,440	28,131	52,392	52,392
Travel	3,327	0	300	0
Operating Expenses	26,191	29,279	23,846	22,146
Department Revenues	6,284	0	0	0
Total - Child Care Center (424150):	226,330	183,210	221,970	200,338
Student Leadership (425000)				
Salaries - Administrative	62,955	64,724	65,074	64,724
Salaries - Supporting	20,908	22,973	23,323	22,973
Salaries - Students	2,011	0	2,728	0
Salaries - Professional	18,000	11,720	7,992	50,420
Employee Benefits	29,457	30,938	36,119	34,061
Travel	2,521	1,700	5,000	1,400
Operating Expenses	18,529	12,419	10,119	9,399
Department Revenues	197	0	0	0
Total - Student Leadership (425000):	154,578	144,474	150,355	182,977
SAC (425020)				
Salaries - Supporting	22,179	22,836	19,919	22,536
Salaries - Students	12,955	13,650	13,650	13,650
Salaries - Professional	77,893	82,498	95,658	82,498
Employee Benefits	35,574	39,880	41,431	39,016
Travel	28,803	14,140	33,640	14,140
Operating Expenses	664,483	736,294	717,998	420,675
Capital Outlay	1,212	0	0	0
Department Revenues	-23,083	0	0	0
Total - SAC (425020):	820,016	909,298	922,296	592,515

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Campus Recreation (426000)				
Salaries - Administrative	21,156	7,600	7,600	7,600
Salaries - Academic	0	0	364	0
Salaries - Supporting	164,891	131,373	170,709	131,373
Salaries - Students	151,248	126,000	147,000	126,000
Salaries - Professional	238,984	246,159	237,942	246,159
Employee Benefits	129,607	84,000	132,000	84,000
Travel	11,767	9,500	18,500	9,500
Operating Expenses	170,327	248,750	391,267	282,118
Capital Outlay	0	25,000	25,000	25,000
Department Revenues	27,578	0	0	0
Total - Campus Recreation (426000):	915,558	878,382	1,130,382	911,750
CRIS Scheduling (426010)				
Salaries - Supporting	621	800	0	800
Salaries - Students	0	10,000	0	10,000
Employee Benefits	0	273	0	0
Operating Expenses	3,907	68,267	96,067	4,360
Department Revenues	-16,023	-15,160	-15,160	-15,160
Total - CRIS Scheduling (426010):	-11,495	64,180	80,907	0
Athletic Business Office (711100)				
Employee Benefits	0	86,460	0	0
Total - Athletic Business Office (711100):	0	86,460	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Spirit Activities (740050)				
Travel	15,373	0	9,249	0
Operating Expenses	24,818	34,000	24,751	30,411
Total - Spirit Activities (740050):	40,191	34,000	34,000	30,411
General Accounting (800000)				
Operating Expenses	40,947	408,175	408,175	408,175
Department Revenues	372,064	0	0	0
Total - General Accounting (800000):	413,011	408,175	408,175	408,175
Benefits (810000)				
Employee Benefits	67,701	25,630	0	0
Total - Benefits (810000):	67,701	25,630	0	0
Total - Social and Cultural Development (410):				
Salaries - Administrative	146,100	146,453	129,661	141,437
Salaries - Academic	12,250	2,400	23,164	0
Salaries - Supporting	431,845	353,040	428,896	352,102
Salaries - Students	394,667	349,706	379,491	359,500
Salaries - Professional	643,510	659,616	613,217	689,657
Employee Benefits	467,340	463,702	418,749	341,969
Travel	248,033	221,828	301,163	162,528
Operating Expenses	1,393,929	2,070,721	2,229,897	2,060,597
Capital Outlay	1,212	29,834	32,235	35,000
Department Revenues	622,585	25,040	216,154	48,940
Total	4,361,471	4,322,340	4,772,627	4,191,730
Student Health Services (415)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Health Center (415000)				
Salaries - Administrative	11,777	18,900	24,100	35,839
Salaries - Supporting	179,833	270,966	239,147	170,613
Salaries - Students	3,682	4,200	5,880	2,200
Salaries - Professional	310,677	318,147	340,540	373,406
Employee Benefits	156,309	159,664	173,121	169,048
Travel	6,765	10,400	14,400	7,000
Operating Expenses	119,914	224,455	196,926	103,852
Capital Outlay	120	0	9,600	0
Department Revenues	6,703	0	0	0
Total - Health Center (415000):	795,780	1,006,732	1,003,714	861,958
General Accounting (800000)				
Operating Expenses	2,508	32,200	32,200	32,200
Department Revenues	29,351	0	0	0
Total - General Accounting (800000):	31,859	32,200	32,200	32,200
Benefits (810000)				
Employee Benefits	0	1,188	0	0
Total - Benefits (810000):	0	1,188	0	0
Total - Student Health Services (415):				
Salaries - Administrative	11,777	18,900	24,100	35,839
Salaries - Supporting	179,833	270,966	239,147	170,613
Salaries - Students	3,682	4,200	5,880	2,200
Salaries - Professional	310,677	318,147	340,540	373,406
Employee Benefits	156,309	160,852	173,121	169,048
Travel	6,765	10,400	14,400	7,000
Operating Expenses	122,422	256,655	229,126	136,052
Capital Outlay	120	0	9,600	0
Department Revenues	36,054	0	0	0
Total	827,639	1,040,120	1,035,914	894,158
Athletics (420)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Athletic Director (700000)				
Salaries - Administrative	0	248,771	0	0
Salaries - Supporting	0	7,600	0	0
Salaries - Professional	0	-336,293	103,373	-217,218
Total - Athletic Director (700000):	0	-79,922	103,373	-217,218
 Athletic Management Finance (710000)				
Salaries - Administrative	88,244	89,486	89,836	89,486
Salaries - Professional	124,347	123,234	132,234	131,534
Employee Benefits	59,207	68,469	70,969	70,969
Travel	2,069	2,050	2,050	2,050
Operating Expenses	10,741	5,600	5,600	5,600
Department Revenues	16	0	0	0
Total - Athletic Management Finance (710000):	284,624	288,839	300,689	299,639
 Athletic Ticket Office (710010)				
Salaries - Supporting	112,609	43,391	73,188	44,291
Salaries - Students	1,203	4,310	8,310	4,310
Salaries - Professional	53,855	84,033	85,083	86,033
Employee Benefits	47,186	38,998	54,998	54,998
Travel	2,417	2,200	4,200	2,200
Operating Expenses	1,600,370	747,040	1,522,040	1,524,040
Capital Outlay	0	60,000	105,000	60,000
Total - Athletic Ticket Office (710010):	1,817,640	979,972	1,852,819	1,775,872

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Athletic Business Office (711100)				
Salaries - Administrative	201,026	447,300	286,128	366,100
Salaries - Supporting	188,277	187,147	198,954	188,747
Salaries - Students	9,180	6,800	13,300	6,800
Salaries - Professional	231,487	173,845	174,443	176,345
Employee Benefits	151,057	234,851	184,000	184,000
Travel	105,530	98,841	49,510	438,757
Operating Expenses	789,067	1,863,109	1,030,066	1,082,928
Capital Outlay	346	0	0	0
Department Revenues	31,885	0	0	0
Total - Athletic Business Office (711100):	1,707,855	3,011,893	1,936,401	2,443,677
 Athletic Administration (712000)				
Travel	0	1,500	1,500	1,500
Operating Expenses	1,800	20,750	20,750	20,750
Total - Athletic Administration (712000):	1,800	22,250	22,250	22,250
 Athletic Video Operations (712010)				
Salaries - Supporting	37,662	36,771	35,391	36,771
Employee Benefits	10,790	8,773	11,773	11,773
Travel	1,637	550	550	550
Operating Expenses	33,154	52,196	49,196	52,196
Total - Athletic Video Operations (712010):	83,243	98,290	96,910	101,290

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Athletic Equipment Operations (712020)				
Salaries - Supporting	38,251	39,178	39,178	0
Salaries - Professional	500	0	350	39,178
Employee Benefits	11,031	10,697	11,297	11,297
Travel	957	1,300	1,300	1,300
Operating Expenses	310,891	287,100	309,600	300,100
Total - Athletic Equipment Operations (712020):	361,630	338,275	361,725	351,875
 Athletic Trainer (712030)				
Salaries - Students	22,927	36,594	36,594	36,594
Salaries - Professional	134,192	139,500	168,403	139,900
Employee Benefits	49,228	31,418	48,918	48,918
Travel	7,416	7,125	7,300	7,125
Operating Expenses	574,546	671,147	670,972	671,147
Total - Athletic Trainer (712030):	788,309	885,784	932,187	903,684
 Weight Room Operations (712050)				
Salaries - Administrative	500	0	0	0
Salaries - Supporting	7,199	6,000	20,500	6,000
Salaries - Students	25,112	30,000	18,000	30,000
Salaries - Professional	143,324	144,144	145,644	144,944
Employee Benefits	53,246	46,144	54,144	54,144
Travel	1,231	1,825	1,825	1,825
Operating Expenses	57,526	54,950	56,240	54,950
Capital Outlay	0	6,790	3,000	6,790
Department Revenues	6	0	0	0
Total - Weight Room Operations (712050):	288,144	289,853	299,353	298,653

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Athletic External Affairs (720000)				
Salaries - Administrative	74,442	76,984	76,834	76,984
Salaries - Supporting	47,366	47,641	52,991	47,641
Salaries - Students	144	6,200	32	6,200
Salaries - Professional	43,800	67,024	58,407	67,024
Employee Benefits	34,694	39,296	48,296	48,296
Travel	7,577	3,800	8,800	3,800
Operating Expenses	1,804,804	1,611,818	1,707,547	1,611,818
Department Revenues	244	0	0	0
Total - Athletic External Affairs (720000):	2,013,071	1,852,763	1,952,907	1,861,763
Athletic Fund Raising (720020)				
Salaries - Professional	79,373	83,056	83,806	83,456
Employee Benefits	29,201	20,331	29,331	29,331
Travel	0	1,850	1,850	1,850
Operating Expenses	1,389	6,850	6,850	6,850
Total - Athletic Fund Raising (720020):	109,963	112,087	121,837	121,487
Women Athletics and Compliance (730000)				
Salaries - Administrative	87,294	82,446	82,796	82,446
Salaries - Academic	-200	0	2,000	0
Salaries - Supporting	54,373	54,434	58,447	57,734
Salaries - Students	1,006	3,632	3,632	3,632
Salaries - Professional	3,000	6,625	7,243	9,625
Employee Benefits	51,838	44,800	52,800	52,800
Travel	2,835	5,950	13,950	5,950
Operating Expenses	16,644	25,055	17,437	25,055
Department Revenues	200	0	0	0
Total - Women Athletics and Compliance (730000):	216,990	222,942	238,305	237,242

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Athletic Compliance (730010)				
Salaries - Administrative	1,500	2,000	2,000	2,000
Salaries - Students	2,760	1,500	1,500	1,500
Salaries - Professional	131,452	143,328	132,726	152,388
Employee Benefits	30,838	23,672	28,672	28,672
Travel	4,039	3,100	3,100	3,100
Operating Expenses	5,401	3,350	3,350	3,350
Total - Athletic Compliance (730010):	175,990	176,950	171,348	191,010
 Athletics Media (740010)				
Salaries - Administrative	5,325	0	0	0
Salaries - Supporting	47,564	26,694	28,582	26,694
Salaries - Students	13,105	26,120	1,009	26,120
Salaries - Professional	230,315	245,011	271,046	248,711
Employee Benefits	93,932	87,469	110,469	110,469
Travel	9,950	12,900	14,760	5,950
Operating Expenses	199,757	225,571	223,711	232,521
Total - Athletics Media (740010):	599,948	623,765	649,577	650,465
 Athletic Marketing (740020)				
Salaries - Administrative	400	0	0	0
Salaries - Students	1,151	24,000	20,747	24,000
Salaries - Professional	84,444	71,400	75,403	71,800
Employee Benefits	23,638	27,853	27,853	27,853
Travel	9,177	5,350	5,350	5,350
Operating Expenses	181,879	190,514	190,514	190,514
Department Revenues	513	0	0	0
Total - Athletic Marketing (740020):	301,202	319,117	319,867	319,517

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Athletics M Club (740030)				
Salaries - Students	1,234	0	0	0
Salaries - Professional	40,496	31,620	23,229	31,620
Employee Benefits	11,876	6,487	8,487	8,487
Travel	688	300	300	300
Operating Expenses	47,802	34,550	34,550	34,550
Total - Athletics M Club (740030):	102,096	72,957	66,566	74,957
Spirit Activities (740050)				
Salaries - Professional	34,008	29,103	7,276	29,103
Employee Benefits	2,602	2,480	0	0
Operating Expenses	0	35,000	35,000	35,000
Total - Spirit Activities (740050):	36,610	66,583	42,276	64,103
Basketball Men (750000)				
Salaries - Administrative	0	32,000	0	32,000
Salaries - Supporting	37,134	40,423	41,769	40,523
Salaries - Students	5,522	14,000	4,000	14,000
Salaries - Professional	754,805	571,119	595,271	571,819
Employee Benefits	149,398	121,354	121,354	121,354
Travel	148,928	94,300	94,300	94,300
Operating Expenses	141,656	105,866	115,866	115,866
Department Revenues	2,448	0	0	0
Total - Basketball Men (750000):	1,239,891	979,062	972,560	989,862

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Basketball Men (750010)				
Salaries - Administrative	475	0	0	0
Salaries - Supporting	2,431	0	2,740	0
Salaries - Students	0	0	5,204	0
Salaries - Professional	-250	0	0	0
Employee Benefits	15,550	21,879	21,879	21,879
Travel	555,720	565,850	1,194,850	565,850
Operating Expenses	2,563,635	2,475,000	2,528,056	2,536,000
Total - Basketball Men (750010):	3,137,561	3,062,729	3,752,729	3,123,729
Football (751000)				
Salaries - Administrative	2,000	0	0	0
Salaries - Supporting	56,571	47,939	39,751	48,539
Salaries - Students	47,254	30,624	29,762	30,624
Salaries - Professional	1,099,989	1,169,698	1,168,026	1,142,178
Employee Benefits	336,399	303,264	303,264	303,264
Travel	125,248	165,000	165,000	165,000
Operating Expenses	150,711	146,529	146,529	146,529
Department Revenues	20	0	0	0
Total - Football (751000):	1,818,192	1,863,054	1,852,332	1,836,134
Football (751010)				
Salaries - Administrative	0	3,014	2,839	3,014
Salaries - Academic	180	0	175	0
Salaries - Students	0	1,250	1,250	1,250
Employee Benefits	28,923	17,091	15,591	15,591
Travel	922,210	541,000	719,500	441,000
Operating Expenses	4,085,542	3,713,074	4,361,074	3,854,074
Total - Football (751010):	5,036,855	4,275,429	5,100,429	4,314,929

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Baseball (752000)				
Salaries - Administrative	0	7,000	7,000	7,000
Salaries - Supporting	0	250	2,335	250
Salaries - Students	573	1,000	0	1,000
Salaries - Professional	139,110	153,050	151,557	153,050
Employee Benefits	49,682	44,664	52,664	52,664
Travel	169,349	136,350	170,980	136,350
Operating Expenses	380,221	271,800	398,170	327,800
Total - Baseball (752000):	738,935	614,114	782,706	678,114
Golf Men (753000)				
Salaries - Professional	53,876	55,188	55,538	55,188
Employee Benefits	13,712	13,653	14,153	14,153
Travel	22,814	41,100	39,100	53,300
Operating Expenses	88,977	100,880	102,880	88,680
Total - Golf Men (753000):	179,379	210,821	211,671	211,321
Olympic Sports (754000)				
Salaries - Students	0	4,000	2,000	4,000
Employee Benefits	0	12	12	12
Operating Expenses	6,465	2,751	4,751	2,751
Total - Olympic Sports (754000):	6,465	6,763	6,763	6,763
Rifle (755000)				
Salaries - Administrative	0	14,700	14,700	14,700
Salaries - Professional	16,400	3,300	3,300	3,300
Employee Benefits	1,255	988	1,779	1,779
Travel	13,276	14,576	18,876	13,050
Operating Expenses	71,080	22,474	66,174	70,000
Total - Rifle (755000):	102,011	56,038	104,829	102,829

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Soccer Men (756000)				
Salaries - Students	2,000	1,300	1,300	1,300
Salaries - Professional	62,461	55,329	56,379	56,029
Employee Benefits	13,588	13,862	14,862	14,862
Travel	104,241	87,750	118,750	87,750
Operating Expenses	265,232	205,900	245,900	246,900
Total - Soccer Men (756000):	447,522	364,141	437,191	406,841
Tennis Men (757000)				
Salaries - Students	0	200	200	200
Salaries - Professional	38,095	39,780	39,780	39,780
Employee Benefits	7,075	14,866	14,866	14,866
Travel	42,733	34,800	44,041	34,800
Operating Expenses	108,011	96,040	97,799	97,040
Total - Tennis Men (757000):	195,914	185,686	196,686	186,686
Track Men (758000)				
Salaries - Professional	54,336	58,000	61,957	61,400
Employee Benefits	16,617	17,081	25,081	25,081
Travel	46,935	38,750	48,750	38,750
Operating Expenses	202,838	245,880	245,880	245,880
Total - Track Men (758000):	320,726	359,711	381,668	371,111
Basketball Women (770000)				
Salaries - Administrative	500	0	0	0
Salaries - Supporting	38,866	44,379	40,052	46,756
Salaries - Students	1,461	8,446	3,446	9,446
Salaries - Professional	293,066	306,599	309,516	295,569
Employee Benefits	89,903	89,601	89,601	89,601
Travel	70,249	61,950	76,910	56,950
Operating Expenses	61,882	63,450	53,490	68,450
Department Revenues	108	0	0	0
Total - Basketball Women (770000):	556,035	574,425	573,015	566,772

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Basketball Women (770010)				
Salaries - Administrative	715	0	900	0
Salaries - Students	1,065	0	1,140	0
Salaries - Professional	0	0	395	0
Employee Benefits	149	180	280	280
Travel	195,741	155,000	302,205	155,000
Operating Expenses	395,288	512,350	501,493	512,350
Department Revenues	5,787	0	-3,783	0
Total - Basketball Women (770010):	598,745	667,530	802,630	667,630
Golf Women (771000)				
Salaries - Students	0	300	300	300
Salaries - Professional	43,497	44,367	44,367	44,367
Employee Benefits	12,210	12,276	12,276	12,276
Travel	44,036	37,820	62,820	35,050
Operating Expenses	148,021	125,570	138,570	141,340
Total - Golf Women (771000):	247,764	220,333	258,333	233,333
Soccer Women (772000)				
Salaries - Professional	79,171	66,031	67,331	66,631
Employee Benefits	19,868	19,620	21,120	21,120
Travel	108,876	83,194	128,587	83,194
Operating Expenses	333,432	245,154	304,761	290,154
Total - Soccer Women (772000):	541,347	413,999	521,799	461,099

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Softball (773000)				
Salaries - Professional	107,604	116,255	112,919	116,255
Employee Benefits	43,504	12,791	37,491	37,491
Travel	166,712	90,000	228,329	90,000
Operating Expenses	334,812	410,000	393,671	410,000
Total - Softball (773000):	652,632	629,046	772,410	653,746
Tennis Women (774000)				
Salaries - Students	0	800	800	800
Salaries - Professional	43,093	42,217	45,567	45,217
Employee Benefits	12,294	12,630	14,730	14,730
Travel	32,728	31,625	39,189	31,625
Operating Expenses	175,968	139,690	170,126	171,690
Total - Tennis Women (774000):	264,083	226,962	270,412	264,062
Track Women (775000)				
Salaries - Administrative	300	0	0	0
Salaries - Students	402	1,000	0	1,000
Salaries - Professional	82,575	75,217	76,740	77,317
Employee Benefits	32,108	32,152	25,152	25,152
Travel	75,613	60,775	71,275	60,775
Operating Expenses	369,966	352,840	371,340	366,840
Total - Track Women (775000):	560,964	521,984	544,507	531,084

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Volleyball (776000)				
Salaries - Administrative	445	0	0	0
Salaries - Students	175	235	235	235
Salaries - Professional	133,188	137,628	138,529	138,628
Employee Benefits	45,739	37,292	47,292	47,292
Travel	163,192	116,800	174,800	111,800
Operating Expenses	380,393	319,654	387,654	377,654
Department Revenues	40	0	0	0
Total - Volleyball (776000):	723,172	611,609	748,510	675,609
 Total - Athletics (420):				
Salaries - Administrative	463,166	1,003,701	563,033	673,730
Salaries - Academic	-20	0	2,175	0
Salaries - Supporting	668,303	581,847	633,878	543,946
Salaries - Students	136,274	202,311	152,761	203,311
Salaries - Professional	4,335,609	3,899,408	4,395,838	4,061,171
Employee Benefits	1,548,338	1,476,994	1,575,454	1,575,454
Travel	3,164,124	2,505,281	3,814,607	2,736,151
Operating Expenses	15,899,901	15,389,502	16,517,607	15,921,367
Capital Outlay	346	66,790	108,000	66,790
Department Revenues	41,267	0	-3,783	0
 Total	26,257,308	25,125,834	27,759,570	25,781,920
 Counseling and Career Guidance (430)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
FCBE Academic Program (227500)				
Operating Expenses	0	4,184	0	0
Total - FCBE Academic Program (227500):	0	4,184	0	0
FCBE Masters Programs (227800)				
Salaries - Supporting	0	480	0	0
Salaries - Professional	0	1,439	0	0
Employee Benefits	0	0	17,566	17,566
Total - FCBE Masters Programs (227800):	0	1,919	17,566	17,566
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	0	897	0	0
Salaries - Professional	0	1,510	0	0
Total - FCBE Undergraduate Acad Advisor (227900):	0	2,407	0	0
Assoc Dean Engineering (240100)				
Salaries - Administrative	0	592	592	592
Salaries - Professional	0	1,812	812	812
Total - Assoc Dean Engineering (240100):	0	2,404	1,404	1,404
Law External Relations (260200)				
Salaries - Supporting	27,012	27,696	28,046	26,096
Salaries - Professional	61,242	63,333	63,683	62,033
Employee Benefits	31,366	32,118	40,212	36,171
Travel	4,646	3,500	3,500	3,500
Operating Expenses	6,647	8,710	6,710	8,440
Total - Law External Relations (260200):	130,913	135,357	142,151	136,240

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Athletic Academic Services (280200)				
Salaries - Supporting	26,172	26,893	27,243	26,593
Salaries - Students	2,624	1,424	3,424	1,424
Salaries - Professional	291,592	305,542	303,484	307,843
Employee Benefits	95,460	100,254	113,276	108,749
Travel	6,130	8,226	11,226	7,500
Operating Expenses	46,295	23,023	21,579	17,745
Department Revenues	1,026	0	0	0
Total - Athletic Academic Services (280200):	469,299	465,362	480,232	469,854
Academic Counseling (280210)				
Salaries - Supporting	19,958	21,099	26,971	24,375
Salaries - Students	4,389	2,000	6,000	4,000
Salaries - Professional	292,819	325,629	329,266	322,949
Employee Benefits	102,263	105,256	122,847	111,351
Travel	2,983	0	2,000	0
Operating Expenses	14,169	14,119	20,259	14,106
Department Revenues	625	0	0	0
Total - Academic Counseling (280210):	437,206	468,103	507,343	476,781
Academic Status Retention Services (280230)				
Salaries - Supporting	0	1,098	0	0
Salaries - Professional	0	1,914	0	0
Total - Academic Status Retention Services (280230):	0	3,012	0	0

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Center for Counsel Learn Testing (411000)				
Salaries - Administrative	74,949	76,500	76,850	76,500
Salaries - Supporting	94,770	82,316	99,538	80,840
Salaries - Students	1,651	1,449	0	1,267
Salaries - Professional	369,893	415,637	409,754	412,105
Employee Benefits	171,020	151,379	199,590	197,207
Travel	8,764	8,000	10,300	0
Operating Expenses	48,537	42,411	54,585	30,829
Department Revenues	140	0	0	0
Total - Center for Counsel Learn Testing (411000):	769,724	777,692	850,617	798,748
Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	40,291	43,866	39,085	48,791
Salaries - Professional	76,439	77,994	78,869	76,194
Employee Benefits	44,163	36,634	46,378	38,478
Travel	2,750	3,950	4,030	0
Operating Expenses	25,936	31,252	27,810	31,390
Department Revenues	109	0	0	0
Total - Testing Center (411200):	189,688	194,084	196,560	195,241
Student Development (411210)				
Operating Expenses	0	2	2	0
Total - Student Development (411210):	0	2	2	0

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Career Employment Services (412000)				
Salaries - Administrative	500	0	0	0
Salaries - Supporting	32,921	25,061	25,061	25,061
Salaries - Students	740	0	2,070	0
Salaries - Professional	161,145	173,041	193,449	177,441
Employee Benefits	49,040	51,179	63,108	63,108
Travel	5,775	3,250	7,269	1,625
Operating Expenses	70,538	91,865	98,068	87,087
Department Revenues	449	0	0	0
Total - Career Employment Services (412000):	321,108	344,396	389,025	354,322
Adult Services (414000)				
Salaries - Academic	0	0	500	0
Salaries - Supporting	24,782	27,153	21,720	27,153
Salaries - Students	2,898	6,734	4,590	6,734
Salaries - Professional	55,504	49,347	62,480	49,347
Employee Benefits	13,406	17,104	15,815	15,104
Travel	398	0	1,000	0
Operating Expenses	28,092	31,004	29,894	26,018
Total - Adult Services (414000):	125,080	131,342	135,999	124,356
General Accounting (800000)				
Operating Expenses	11,081	105,900	105,900	105,900
Department Revenues	96,531	0	0	0
Total - General Accounting (800000):	107,612	105,900	105,900	105,900

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Benefits (810000)				
Employee Benefits	47,008	40,359	0	0
Total - Benefits (810000):	47,008	40,359	0	0
 Total - Counseling and Career Guidance (430):				
Salaries - Administrative	75,449	77,480	77,830	77,480
Salaries - Academic	0	0	500	0
Salaries - Supporting	265,906	256,559	267,664	258,909
Salaries - Students	12,302	11,607	16,084	13,425
Salaries - Professional	1,308,634	1,417,198	1,441,797	1,408,724
Employee Benefits	553,726	534,283	618,792	587,734
Travel	31,446	26,926	39,325	12,625
Operating Expenses	251,295	352,470	364,807	321,515
Department Revenues	98,880	0	0	0
 Total	2,597,638	2,676,523	2,826,799	2,680,412
 Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Administrative	74,111	76,592	76,691	76,341
Salaries - Supporting	269,573	284,395	290,367	274,183
Salaries - Students	9,071	5,970	4,870	5,970
Salaries - Professional	434,725	474,114	487,876	473,542
Employee Benefits	302,081	284,231	344,714	316,373
Travel	13,009	10,000	15,000	0
Operating Expenses	89,915	93,285	65,658	88,458
Department Revenues	368	0	0	0
 Total - Financial Aid Operations (268310):	1,192,853	1,228,587	1,285,176	1,234,867

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Financial Aid Scholarships (268320)				
Travel	0	3,500	3,500	500
Operating Expenses	7,385	6,726	6,726	6,749
Total - Financial Aid Scholarships (268320):	7,385	10,226	10,226	7,249
Bursar (514000)				
Salaries - Supporting	277,670	290,221	302,109	288,146
Salaries - Students	5,326	13,482	11,782	13,482
Salaries - Professional	121,462	122,610	135,760	122,310
Employee Benefits	165,410	151,513	184,297	179,620
Travel	18	0	0	0
Operating Expenses	79,945	93,152	77,566	74,279
Department Revenues	-1,758	-1,800	-1,800	-1,800
Total - Bursar (514000):	648,073	669,178	709,714	676,037
General Accounting (800000)				
Operating Expenses	6,128	79,200	79,200	79,200
Department Revenues	72,193	0	0	0
Total - General Accounting (800000):	78,321	79,200	79,200	79,200
Benefits (810000)				
Employee Benefits	6,135	48,116	0	0
Total - Benefits (810000):	6,135	48,116	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Financial Aid Administration (440):				
Salaries - Administrative	74,111	76,592	76,691	76,341
Salaries - Supporting	547,243	574,616	592,476	562,329
Salaries - Students	14,397	19,452	16,652	19,452
Salaries - Professional	556,187	596,724	623,636	595,852
Employee Benefits	473,626	483,860	529,011	495,993
Travel	13,027	13,500	18,500	500
Operating Expenses	183,373	272,363	229,150	248,686
Department Revenues	70,803	-1,800	-1,800	-1,800
Total	1,932,767	2,035,307	2,084,316	1,997,353
Total - Student Services (40):				
Salaries - Administrative	1,424,174	2,058,743	1,569,933	1,548,256
Salaries - Academic	25,248	10,357	38,995	13,357
Salaries - Supporting	3,540,022	3,587,381	3,756,935	3,466,509
Salaries - Students	833,307	778,908	838,346	785,352
Salaries - Professional	9,358,658	9,148,837	9,741,317	9,633,177
Employee Benefits	4,762,165	5,084,326	5,107,541	4,930,405
Travel	3,570,249	2,876,940	4,324,154	3,000,579
Operating Expense	18,949,663	19,687,762	20,926,755	19,945,135
Capital Outlay	12,468	105,523	158,734	101,790
Department Revenues	1,160,453	23,240	210,571	47,140
Total	43,636,407	43,362,017	46,673,281	43,471,700
Institutional Support (45)				
Office of the President (450)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Office of President (100000)				
Salaries - Administrative	457,631	394,348	466,214	404,895
Salaries - Supporting	57,388	40,464	38,805	20,724
Salaries - Students	4,065	5,452	6,452	5,452
Salaries - Professional	188,063	183,428	212,170	195,797
Employee Benefits	181,825	153,602	184,631	179,945
Travel	25,748	26,959	26,959	26,959
Operating Expenses	124,930	441,286	335,327	442,365
Department Revenues	117	0	0	0
Total - Office of President (100000):	1,039,767	1,245,539	1,270,558	1,276,137
Art (251000)				
Travel	434	0	0	0
Operating Expenses	0	-434	-434	0
Total - Art (251000):	434	-434	-434	0
General Accounting (800000)				
Operating Expenses	5,812	0	0	0
Total - General Accounting (800000):	5,812	0	0	0
General Human Resources (870000)				
Employee Benefits	711	0	0	0
Total - General Human Resources (870000):	711	0	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Office of the President (450):				
Salaries - Administrative	457,631	394,348	466,214	404,895
Salaries - Supporting	57,388	40,464	38,805	20,724
Salaries - Students	4,065	5,452	6,452	5,452
Salaries - Professional	188,063	183,428	212,170	195,797
Employee Benefits	182,536	153,602	184,631	179,945
Travel	26,182	26,959	26,959	26,959
Operating Expenses	130,742	440,852	334,893	442,365
Department Revenues	117	0	0	0
Total	1,046,724	1,245,105	1,270,124	1,276,137
Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	103,769	106,275	106,625	106,275
Salaries - Supporting	31,584	31,216	33,149	31,216
Salaries - Students	4,433	6,500	3,814	6,500
Salaries - Professional	173,485	193,764	192,459	192,664
Employee Benefits	80,480	80,526	95,056	93,673
Travel	6,539	3,804	8,804	3,804
Operating Expenses	72,588	172,255	174,788	166,611
Department Revenues	273	0	0	0
Total - University Counsel (102000):	473,151	594,340	614,695	600,743
Staff Senate (103000)				
Operating Expenses	7,280	5,654	5,654	4,330
Department Revenues	10	0	0	0
Total - Staff Senate (103000):	7,290	5,654	5,654	4,330

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Athletic Committee (104000)				
Salaries - Supporting	122	6,521	1,631	6,521
Salaries - Professional	0	1,600	1,600	1,600
Employee Benefits	-476	460	3,884	3,884
Travel	4,632	3,479	3,479	3,479
Operating Expenses	2	10,857	10,857	2,652
Total - Athletic Committee (104000):	4,280	22,917	21,451	18,136
Faculty Senate (108000)				
Salaries - Supporting	20,745	21,083	22,133	21,083
Salaries - Students	668	1,820	1,820	1,820
Employee Benefits	4,458	3,530	4,782	4,782
Travel	994	1,250	1,250	1,250
Operating Expenses	9,003	21,897	21,897	7,510
Department Revenues	100	0	0	0
Total - Faculty Senate (108000):	35,968	49,580	51,882	36,445
Provost Office (200000)				
Salaries - Administrative	199,592	204,005	204,355	204,005
Salaries - Supporting	64,532	66,102	67,752	66,102
Salaries - Students	6,712	5,494	4,994	5,494
Salaries - Professional	222,813	240,287	244,187	232,087
Employee Benefits	139,444	126,429	161,931	159,303
Travel	23,962	21,000	42,600	18,000
Operating Expenses	23,270	16,421	30,257	19,325
Department Revenues	3	0	0	0
Total - Provost Office (200000):	680,328	679,738	756,076	704,316

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Faculty Ombudsperson (200005)				
Salaries - Administrative	569	0	0	0
Salaries - Academic	1,676	0	5,675	0
Salaries - Professional	3,910	0	0	0
Employee Benefits	854	491	2,153	2,153
Operating Expenses	378	-197	378	0
Total - Faculty Ombudsperson (200005):	7,387	294	8,206	2,153
Institutional Research (200400)				
Salaries - Administrative	600	0	0	0
Salaries - Academic	0	10,000	5,000	10,000
Salaries - Professional	370,569	379,731	370,639	376,531
Employee Benefits	109,017	90,111	115,459	113,299
Travel	9,613	8,028	9,028	5,028
Operating Expenses	8,925	7,992	11,021	11,091
Department Revenues	-2,497	0	0	0
Total - Institutional Research (200400):	496,227	495,862	511,147	515,949
VP Information Technology (300000)				
Salaries - Administrative	176,737	296,624	145,424	178,924
Salaries - Supporting	63,783	79,183	71,383	79,183
Salaries - Students	150	8,500	8,500	8,500
Salaries - Professional	82,464	40,955	68,610	130,655
Employee Benefits	83,883	53,551	83,136	79,662
Travel	21,050	25,400	25,400	12,400
Operating Expenses	105,033	90,773	90,273	39,515
Capital Outlay	0	0	250,000	0
Department Revenues	518	0	0	0
Total - VP Information Technology (300000):	533,618	594,986	742,726	528,839

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
VP Student Affairs (400000)				
Salaries - Administrative	155,326	157,838	158,188	157,838
Salaries - Supporting	2,331	0	4,000	0
Salaries - Professional	69,554	163,298	91,862	122,768
Employee Benefits	50,802	50,219	52,973	52,973
Travel	8,656	11,698	13,698	1,698
Operating Expenses	64,740	224,561	53,851	17,127
Capital Outlay	0	5,100	5,100	0
Department Revenues	81	0	0	0
Total - VP Student Affairs (400000):	351,490	612,714	379,672	352,404
VP Business and Finance (500000)				
Salaries - Administrative	168,471	210,755	226,715	188,951
Salaries - Supporting	71,066	55,953	76,063	59,449
Salaries - Students	1,951	5,668	5,668	5,668
Salaries - Professional	67,880	112,567	177,458	144,325
Employee Benefits	70,715	71,137	80,911	80,911
Travel	12,157	8,391	9,391	8,391
Operating Expenses	22,072	178,433	177,433	77,106
Total - VP Business and Finance (500000):	414,312	642,904	753,639	564,801
Asst to VP Business and Finance (500100)				
Travel	0	3,850	3,850	3,850
Operating Expenses	4,931	75,011	75,011	11,642
Total - Asst to VP Business and Finance (500100):	4,931	78,861	78,861	15,492

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
VP Advancement (600000)				
Salaries - Administrative	148,223	40,705	152,168	55,432
Salaries - Supporting	26,673	-40,164	-27,902	-32,960
Salaries - Professional	104,705	166,615	102,159	119,441
Employee Benefits	82,344	61,507	96,697	83,404
Travel	3,262	3,160	8,511	3,160
Operating Expenses	109,175	24,159	24,159	9,273
Department Revenues	80	0	0	0
Total - VP Advancement (600000):	474,462	255,982	355,792	237,750
General Accounting (800000)				
Operating Expenses	11,690	217,500	217,500	217,500
Department Revenues	198,258	0	0	0
Total - General Accounting (800000):	209,948	217,500	217,500	217,500
Benefits (810000)				
Employee Benefits	75,913	140,712	0	0
Total - Benefits (810000):	75,913	140,712	0	0
Budget (820000)				
Operating Expenses	16,666	16,670	16,670	16,670
Total - Budget (820000):	16,666	16,670	16,670	16,670

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Executive Management (455):				
Salaries - Administrative	953,287	1,016,202	993,475	891,425
Salaries - Academic	1,676	10,000	10,675	10,000
Salaries - Supporting	280,836	219,894	248,209	230,594
Salaries - Students	13,914	27,982	24,796	27,982
Salaries - Professional	1,095,380	1,298,817	1,248,974	1,320,071
Employee Benefits	697,434	678,673	696,982	674,044
Travel	90,865	90,060	126,011	61,060
Operating Expenses	455,753	1,061,986	909,749	600,352
Capital Outlay	0	5,100	255,100	0
Department Revenues	196,826	0	0	0
Total	3,785,971	4,408,714	4,513,971	3,815,528
Fiscal Operations (460)				
Internal Audit (120000)				
Salaries - Administrative	85,941	88,313	88,313	88,313
Salaries - Supporting	31,261	31,700	34,241	31,700
Salaries - Students	854	1,931	1,931	1,931
Salaries - Professional	164,952	207,249	193,398	212,249
Employee Benefits	78,150	76,845	89,128	86,665
Travel	8,889	6,527	6,527	6,500
Operating Expenses	18,198	58,594	58,594	12,177
Department Revenues	639	0	0	0
Total - Internal Audit (120000):	388,884	471,159	472,132	439,535

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Business & Finance Support Services (501000)				
Salaries - Administrative	2,500	6,843	0	6,843
Salaries - Supporting	62,033	93,421	118,088	93,105
Salaries - Students	3,315	11,910	4,380	11,910
Salaries - Professional	650,222	719,502	717,613	731,449
Employee Benefits	218,804	206,336	249,280	236,164
Travel	10,654	9,550	27,637	9,550
Operating Expenses	38,136	47,978	35,548	30,492
Capital Outlay	6,875	0	0	0
Department Revenues	931	0	0	0
Total - Business & Finance Support Services (501000):	993,470	1,095,540	1,152,546	1,119,513
AVP Finance (510000)				
Salaries - Administrative	115,778	84,110	117,234	101,430
Salaries - Supporting	26,253	-9,352	4,619	28,384
Salaries - Students	198	1,629	2,629	1,629
Salaries - Professional	113,574	117,909	118,936	115,082
Employee Benefits	85,108	79,289	99,448	94,786
Travel	10,806	7,500	16,800	4,500
Operating Expenses	60,627	20,391	17,091	24,565
Total - AVP Finance (510000):	412,344	301,476	376,757	370,376
Accounting Office (511000)				
Salaries - Administrative	76,663	82,805	78,139	82,805
Salaries - Supporting	187,126	204,812	188,166	204,652
Salaries - Students	1,991	9,545	7,545	10,645
Salaries - Professional	322,146	332,282	335,147	330,154
Employee Benefits	218,752	205,815	262,666	257,865
Travel	10,660	3,100	6,100	2,000
Operating Expenses	37,526	39,690	38,690	31,270
Department Revenues	274	0	0	0
Total - Accounting Office (511000):	855,138	878,049	916,453	919,391

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Grants and Contracts Accounting (511030)				
Salaries - Administrative	1,900	3,200	3,200	3,200
Salaries - Supporting	41,655	17,904	17,810	17,904
Salaries - Students	4,241	0	0	0
Salaries - Professional	321,408	337,336	326,005	332,263
Employee Benefits	118,003	108,828	136,004	130,604
Travel	2,357	8,100	8,100	8,100
Operating Expenses	13,865	269,478	269,478	58,605
Department Revenues	3	0	0	0
Total - Grants and Contracts Accounting (511030):	503,432	744,846	760,597	550,676
Payroll Office (513000)				
Salaries - Supporting	86,667	84,208	86,133	84,208
Salaries - Students	3,268	6,700	6,700	6,700
Salaries - Professional	189,487	192,477	198,314	195,751
Employee Benefits	94,043	92,180	110,787	110,787
Travel	942	3,000	1,000	3,000
Operating Expenses	11,689	14,413	10,413	12,900
Total - Payroll Office (513000):	386,096	392,978	413,347	413,346
Bursar (514000)				
Salaries - Supporting	109,085	117,273	118,831	112,973
Salaries - Professional	275,077	292,676	299,426	290,576
Employee Benefits	138,186	136,285	178,459	165,215
Travel	16,936	20,000	31,000	0
Operating Expenses	119,104	132,630	121,630	140,354
Department Revenues	-2,350	-4,800	-2,400	-2,400
Total - Bursar (514000):	656,038	694,064	746,946	706,718

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Financial Planning (515000)				
Salaries - Supporting	31,804	33,457	45,843	26,457
Salaries - Students	6,167	4,081	4,555	4,081
Salaries - Professional	310,037	314,071	303,702	309,328
Employee Benefits	103,783	98,595	116,347	113,536
Travel	2,883	2,192	4,192	2,192
Operating Expenses	18,240	16,223	18,513	17,731
Department Revenues	729	0	0	0
Total - Financial Planning (515000):	473,643	468,619	493,152	473,325
General Accounting (800000)				
Operating Expenses	16,211	244,000	244,000	244,000
Department Revenues	182,033	0	0	0
Total - General Accounting (800000):	198,244	244,000	244,000	244,000
Benefits (810000)				
Employee Benefits	81,569	411,965	5,000	50,000
Total - Benefits (810000):	81,569	411,965	5,000	50,000
Investment Banking Agreements (830000)				
Operating Expenses	449,938	450,000	550,000	550,000
Total - Investment Banking Agreements (830000):	449,938	450,000	550,000	550,000

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Revenue and Waivers (840000)				
Travel	284	0	0	0
Operating Expenses	659,043	889,854	889,854	916,937
Total - Revenue and Waivers (840000):	659,327	889,854	889,854	916,937
General Human Resources (870000)				
Employee Benefits	737	0	0	0
Total - General Human Resources (870000):	737	0	0	0
Total - Fiscal Operations (460):				
Salaries - Administrative	282,782	265,271	286,886	282,591
Salaries - Supporting	575,884	573,423	613,731	599,383
Salaries - Students	20,034	35,796	27,740	36,896
Salaries - Professional	2,346,903	2,513,502	2,492,541	2,516,852
Employee Benefits	1,137,135	1,416,138	1,247,119	1,245,622
Travel	64,411	59,969	101,356	35,842
Operating Expenses	1,442,577	2,183,251	2,253,811	2,039,031
Capital Outlay	6,875	0	0	0
Department Revenues	182,259	-4,800	-2,400	-2,400
Total	6,058,860	7,042,550	7,020,784	6,753,817
Gen'l Admin and Logistical Services (465)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Affirmative Action (109000)				
Salaries - Administrative	94,400	94,666	95,016	94,666
Salaries - Supporting	22,696	29,111	32,211	29,111
Salaries - Professional	46,616	71,896	62,939	68,996
Employee Benefits	49,173	51,737	64,225	61,890
Travel	935	2,000	2,000	2,000
Operating Expenses	10,701	19,567	31,145	10,134
Total - Affirmative Action (109000):	224,521	268,977	287,536	266,797
Space Planning (200300)				
Salaries - Academic	0	0	-10,003	0
Salaries - Supporting	21,756	21,700	22,550	21,700
Salaries - Students	1,296	6,500	1,900	6,500
Salaries - Professional	104,529	97,936	113,395	100,551
Employee Benefits	40,095	40,320	43,471	43,471
Travel	0	2,358	2,358	2,358
Operating Expenses	27,385	13,638	12,199	2,732
Total - Space Planning (200300):	195,061	182,452	185,870	177,312
Interdisciplinary Studies (217100)				
Operating Expenses	2,172	-312	-312	0
Total - Interdisciplinary Studies (217100):	2,172	-312	-312	0
African American Studies (217101)				
Operating Expenses	0	1,119	2,119	1,119
Total - African American Studies (217101):	0	1,119	2,119	1,119

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Network Services (321000)				
Salaries - Supporting	244,007	248,363	249,063	248,363
Salaries - Students	10,787	16,455	16,455	16,455
Salaries - Professional	580,405	606,904	611,104	606,904
Employee Benefits	275,199	257,394	257,394	257,394
Travel	5,422	8,000	14,000	8,000
Operating Expenses	1,865,448	2,431,290	2,437,883	2,399,044
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	-2,131,363	-2,650,632	-2,773,480	-2,773,480
Total - Network Services (321000):	849,905	927,774	822,419	772,680
IT Planning and Budget (340000)				
Salaries - Supporting	1,241	0	0	0
Operating Expenses	5,500	0	0	0
Total - IT Planning and Budget (340000):	6,741	0	0	0
VP Business and Finance (500000)				
Salaries - Students	0	368	368	368
Operating Expenses	38,529	28,666	28,666	29,097
Total - VP Business and Finance (500000):	38,529	29,034	29,034	29,465
Business & Finance Support Services (501000)				
Salaries - Supporting	76,227	0	0	0
Employee Benefits	12,317	0	0	0
Operating Expenses	568	6,110	0	0
Total - Business & Finance Support Services (501000):	89,112	6,110	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Police Services (503000)				
Salaries - Administrative	68,943	93,156	79,604	68,066
Salaries - Supporting	1,096,425	1,160,508	1,208,119	1,157,701
Salaries - Students	43,590	48,000	48,000	48,000
Salaries - Professional	91,114	134,455	151,491	135,313
Employee Benefits	420,368	422,341	538,599	537,104
Travel	7,841	5,000	5,000	5,000
Operating Expenses	138,325	227,869	185,247	130,067
Capital Outlay	42,126	0	0	0
Department Revenues	15,060	0	0	0
Total - Police Services (503000):	1,923,792	2,091,329	2,216,060	2,081,251
Human Resources (520000)				
Salaries - Administrative	109,484	79,462	98,020	105,631
Salaries - Supporting	326,252	352,401	345,884	309,488
Salaries - Students	6,726	1,055	2,131	6,339
Salaries - Professional	522,379	553,875	536,610	510,475
Employee Benefits	395,848	391,299	450,323	420,005
Travel	3,684	4,071	4,071	4,071
Operating Expenses	156,515	166,559	154,957	129,054
Department Revenues	170	0	0	0
Total - Human Resources (520000):	1,521,058	1,548,722	1,591,996	1,485,063
Employee Benefits and Risk Mgmt (520100)				
Operating Expenses	26,232	63,769	63,769	45,000
Total - Employee Benefits and Risk Mgmt (520100):	26,232	63,769	63,769	45,000

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Employee Safety and Health (520110)				
Salaries - Supporting	33,806	50,218	47,008	50,218
Salaries - Students	6,002	7,615	7,615	7,615
Salaries - Professional	47,769	49,939	50,289	46,939
Employee Benefits	32,029	29,314	41,561	40,061
Travel	696	0	0	0
Operating Expenses	48,376	63,266	63,266	43,740
Department Revenues	1,952	0	0	0
Total - Employee Safety and Health (520110):	170,630	200,352	209,739	188,573
Professional Development Training (520120)				
Salaries - Supporting	19,599	20,587	20,587	20,587
Salaries - Professional	82,122	82,078	83,694	81,678
Employee Benefits	38,320	2,176	43,843	39,565
Travel	731	3,640	3,640	3,640
Operating Expenses	24,769	41,935	36,700	35,201
Total - Professional Development Training (520120):	165,541	150,416	188,464	180,671
AVP Admin Business Services (540000)				
Salaries - Administrative	90,003	93,333	93,683	93,333
Salaries - Supporting	25,182	29,174	29,174	29,174
Salaries - Professional	300	300	650	0
Employee Benefits	34,984	37,014	35,390	35,390
Travel	2,978	4,000	4,000	4,000
Operating Expenses	18,297	12,829	12,829	8,845
Department Revenues	17	0	0	0
Total - AVP Admin Business Services (540000):	171,761	176,650	175,726	170,742

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Business Development (541000)				
Salaries - Professional	56,125	75,174	77,024	75,174
Employee Benefits	10,112	24,062	15,384	15,384
Travel	1,051	2,750	4,750	750
Operating Expenses	3,608	39,135	37,135	58,820
Total - Business Development (541000):	70,896	141,121	134,293	150,128
Procurement Services (542000)				
Salaries - Administrative	76,364	76,514	76,864	76,514
Salaries - Supporting	86,964	117,405	98,918	113,805
Salaries - Professional	158,093	163,054	166,654	157,554
Employee Benefits	83,648	84,425	107,838	107,838
Travel	5,685	10,651	10,651	10,651
Operating Expenses	36,969	36,448	36,448	28,055
Total - Procurement Services (542000):	447,723	488,497	497,373	494,417
Auxiliary Services (543000)				
Operating Expenses	5,042	0	0	0
Total - Auxiliary Services (543000):	5,042	0	0	0
Mail Services (543200)				
Salaries - Administrative	0	2,756	2,756	2,756
Salaries - Supporting	273,673	280,864	289,514	273,064
Salaries - Students	2,652	20,000	20,000	20,000
Salaries - Professional	44,082	58,854	58,854	58,854
Employee Benefits	130,584	143,832	155,519	148,464
Travel	0	4,000	4,000	4,000
Operating Expenses	50,700	66,502	66,502	66,499
Capital Outlay	2,098	0	0	0
Department Revenues	-24,383	-47,000	-47,000	-47,000
Total - Mail Services (543200):	479,406	529,808	550,145	526,637

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Tiger Copy and Graphics (543500)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Supporting	97,362	106,899	117,599	106,899
Salaries - Students	13,086	47,092	27,092	47,092
Salaries - Professional	76,389	98,764	99,114	98,764
Employee Benefits	57,481	47,250	57,250	47,250
Travel	3,543	3,500	3,500	2,100
Operating Expenses	296,920	481,250	481,250	482,650
Department Revenues	-478,689	-756,074	-756,074	-756,074
Total - Tiger Copy and Graphics (543500):	66,092	31,181	32,231	31,181
General Accounting (800000)				
Operating Expenses	71,627	-3,012	-3,012	-3,012
Department Revenues	-237,614	0	0	0
Total - General Accounting (800000):	-165,987	-3,012	-3,012	-3,012
Benefits (810000)				
Employee Benefits	6,036	42,394	0	0
Total - Benefits (810000):	6,036	42,394	0	0
Budget (820000)				
Salaries - Administrative	0	39,723	14,723	14,723
Salaries - Supporting	0	37,692	16,692	37,692
Salaries - Professional	0	-25,000	0	0
Operating Expenses	705,543	667,900	806,900	827,700
Total - Budget (820000):	705,543	720,315	838,315	880,115

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
General Human Resources (870000)				
Salaries - Administrative	0	148,000	25,000	25,000
Salaries - Academic	0	-3,000	0	3,000
Salaries - Supporting	0	76,200	30,400	118,800
Salaries - Professional	0	-54,950	-5,671	120,000
Employee Benefits	25,130	9,565	15,144	15,144
Operating Expenses	2,887	0	0	0
Total - General Human Resources (870000):	28,017	175,815	64,873	281,944
 Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	439,194	630,110	488,166	483,189
Salaries - Academic	0	-3,000	-10,003	3,000
Salaries - Supporting	2,325,190	2,531,122	2,507,719	2,516,602
Salaries - Students	84,139	147,085	123,561	152,369
Salaries - Professional	1,809,923	1,913,279	2,006,147	2,061,202
Employee Benefits	1,611,324	1,583,123	1,825,941	1,768,960
Travel	32,566	49,970	57,970	46,570
Operating Expenses	3,536,113	4,364,528	4,453,691	4,294,745
Capital Outlay	44,224	10,000	10,000	10,000
Department Revenues	-2,854,850	-3,453,706	-3,576,554	-3,576,554
 Total	7,027,823	7,772,511	7,886,638	7,760,083
 Administrative Computing Support (470)				
Public Relations and Development (475)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Government Affairs (105000)				
Salaries - Administrative	116,328	120,116	120,379	120,116
Salaries - Students	964	0	0	0
Salaries - Professional	44,031	82,681	79,440	89,074
Employee Benefits	40,537	34,477	48,431	45,825
Travel	16,375	8,000	18,500	8,000
Operating Expenses	14,708	19,688	9,188	20,000
Department Revenues	807	0	0	0
Total - Government Affairs (105000):	233,750	264,962	275,938	283,015
University District Support (107000)				
Salaries - Academic	0	0	1,125	0
Salaries - Professional	2,200	4,000	875	4,000
Employee Benefits	388	941	0	0
Travel	11,585	4,100	4,600	3,700
Operating Expenses	3,483	13,530	10,030	10,300
Department Revenues	150	0	0	0
Total - University District Support (107000):	17,806	22,571	16,630	18,000
Executive Assistant Student Affairs (401000)				
Salaries - Administrative	3,850	500	2,500	500
Salaries - Academic	0	0	1,400	0
Salaries - Supporting	1,239	0	2,200	0
Salaries - Students	31,937	2,000	27,000	2,000
Salaries - Professional	6,950	0	7,150	0
Employee Benefits	1,484	1,142	1,741	1,741
Travel	90	60	1,260	60
Operating Expenses	259,183	369,832	363,933	356,098
Department Revenues	132	0	0	0
Total - Executive Assistant Student Affairs (401000):	304,865	373,534	407,184	360,399

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Alumni Programs and Special Events (604000)				
Salaries - Supporting	85,333	91,941	92,585	91,945
Salaries - Students	0	0	10,500	0
Salaries - Professional	195,989	240,244	238,953	239,944
Employee Benefits	85,681	88,811	117,356	109,101
Travel	0	500	500	500
Operating Expenses	40,249	22,552	37,578	19,500
Department Revenues	1,461	0	0	0
Total - Alumni Programs and Special Events (604000):	408,713	444,048	497,472	460,990
Marketing and Communications (610000)				
Salaries - Administrative	148,320	153,737	154,437	153,737
Salaries - Academic	0	0	75	0
Salaries - Supporting	169,134	153,448	178,154	155,379
Salaries - Students	30,721	47,540	47,540	47,540
Salaries - Professional	285,172	361,581	372,530	357,911
Employee Benefits	199,873	166,769	231,261	228,017
Travel	8,168	10,030	13,030	9,400
Operating Expenses	683,958	707,023	674,892	637,154
Capital Outlay	672	0	0	0
Department Revenues	16,016	0	0	0
Total - Marketing and Communications (610000):	1,542,034	1,600,128	1,671,919	1,589,138
AVP Development (620000)				
Salaries - Administrative	195,043	210,091	196,882	210,091
Salaries - Academic	0	3,000	3,350	0
Salaries - Supporting	36,646	33,189	23,802	33,189
Salaries - Students	6,021	18,266	8,266	18,266
Salaries - Professional	56,562	75,000	86,432	80,000
Employee Benefits	72,831	64,101	93,866	91,072
Travel	23,742	16,500	20,500	16,500
Operating Expenses	76,332	90,387	79,187	112,133
Department Revenues	10	0	0	0
Total - AVP Development (620000):	467,187	510,534	512,285	561,251

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Advancement Services (620005)				
Salaries - Administrative	0	5,618	5,618	5,618
Salaries - Supporting	64,795	100,748	63,478	52,424
Salaries - Students	7,035	0	6,000	0
Salaries - Professional	178,502	226,529	242,143	253,131
Employee Benefits	77,351	82,959	114,664	110,724
Travel	1,840	0	0	0
Operating Expenses	33,829	17,175	31,175	0
Department Revenues	884	0	0	0
Total - Advancement Services (620005):	364,236	433,029	463,078	421,897
Annual Giving (620010)				
Salaries - Supporting	50	0	2,000	0
Salaries - Students	46,067	0	0	0
Salaries - Professional	55,003	84,530	48,292	52,530
Employee Benefits	15,270	13,587	19,195	19,195
Operating Expenses	37,355	4,761	4,761	0
Department Revenues	142	0	0	0
Total - Annual Giving (620010):	153,887	102,878	74,248	71,725
Development Engineering AUSB (620020)				
Salaries - Professional	27,292	56,100	56,100	56,100
Employee Benefits	10,113	14,383	22,698	22,698
Travel	0	0	100	0
Operating Expenses	20	3,221	3,121	1,500
Total - Development Engineering AUSB (620020):	37,425	73,704	82,019	80,298

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Development Arts and Sciences (620025)				
Salaries - Professional	50,225	81,600	81,600	81,600
Employee Benefits	12,187	26,374	20,162	20,162
Travel	3,960	0	100	0
Operating Expenses	708	3,591	3,491	3,500
Total - Development Arts and Sciences (620025):	67,080	111,565	105,353	105,262
Development Fine Arts (620030)				
Salaries - Professional	56,825	59,746	60,696	59,746
Employee Benefits	14,158	13,701	16,277	16,277
Travel	0	0	14	0
Operating Expenses	1,470	3,596	3,582	2,500
Total - Development Fine Arts (620030):	72,453	77,043	80,569	78,523
Development Business Economics (620035)				
Salaries - Professional	18,054	72,100	71,695	85,000
Employee Benefits	7,080	13,857	16,010	16,010
Operating Expenses	161	28,944	536	1,000
Total - Development Business Economics (620035):	25,295	114,901	88,241	102,010
Development Health and Education (620040)				
Salaries - Professional	51,474	66,300	66,300	66,300
Employee Benefits	9,943	4,054	17,658	17,658
Operating Expenses	75	1,000	1,000	1,000
Total - Development Health and Education (620040):	61,492	71,354	84,958	84,958

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Development Law (620045)				
Salaries - Professional	89,500	91,290	77,780	91,290
Employee Benefits	22,312	0	21,405	21,405
Travel	189	0	5	0
Operating Expenses	3,481	7,166	6,809	2,500
Total - Development Law (620045):	115,482	98,456	105,999	115,195
University of Memphis Foundation (630000)				
Salaries - Administrative	0	10,346	8,346	10,346
Salaries - Supporting	63,632	66,166	89,216	89,166
Salaries - Professional	319,177	360,059	447,984	465,182
Employee Benefits	120,872	120,561	160,502	151,663
Operating Expenses	6,850	5,200	126,400	5,200
Total - University of Memphis Foundation (630000):	510,531	562,332	832,448	721,557
General Accounting (800000)				
Operating Expenses	21,623	189,100	189,100	189,100
Department Revenues	172,371	0	0	0
Total - General Accounting (800000):	193,994	189,100	189,100	189,100
Benefits (810000)				
Employee Benefits	54,031	7,252	0	0
Total - Benefits (810000):	54,031	7,252	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Public Relations and Development (475):				
Salaries - Administrative	463,541	500,408	488,162	500,408
Salaries - Academic	0	3,000	5,950	0
Salaries - Supporting	420,829	445,492	451,435	422,103
Salaries - Students	122,745	67,806	99,306	67,806
Salaries - Professional	1,436,956	1,861,760	1,937,970	1,981,808
Employee Benefits	744,111	652,969	901,226	871,548
Travel	65,949	39,190	58,609	38,160
Operating Expenses	1,183,485	1,486,766	1,544,783	1,361,485
Capital Outlay	672	0	0	0
Department Revenues	191,973	0	0	0
Total	4,630,261	5,057,391	5,487,441	5,243,318
Total - Institutional Support (45):				
Salaries - Administrative	2,596,435	2,806,339	2,722,903	2,562,508
Salaries - Academic	1,676	10,000	6,622	13,000
Salaries - Supporting	3,660,127	3,810,395	3,859,899	3,789,406
Salaries - Students	244,897	284,121	281,855	290,505
Salaries - Professional	6,877,225	7,770,786	7,897,802	8,075,730
Employee Benefits	4,372,540	4,484,505	4,855,899	4,740,119
Travel	279,973	266,148	370,905	208,591
Operating Expense	6,748,670	9,537,383	9,496,927	8,737,978
Capital Outlay	51,771	15,100	265,100	10,000
Department Revenues	-2,283,675	-3,458,506	-3,578,954	-3,578,954
Total	22,549,639	25,526,271	26,178,958	24,848,883
Physical Plant (50)				
Physical Plant Administration (500)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
AVP Physical Plant (530000)				
Salaries - Administrative	0	23,443	0	17,942
Salaries - Supporting	0	-46,702	0	405
Salaries - Professional	0	-5,501	0	0
Total - AVP Physical Plant (530000):	0	-28,760	0	18,347
PP Business Operations (531000)				
Salaries - Administrative	114,659	117,107	117,457	117,107
Salaries - Supporting	286,082	265,808	205,513	260,310
Salaries - Students	15,853	12,197	12,197	12,197
Salaries - Professional	412,754	440,260	453,310	425,460
Employee Benefits	289,321	260,604	316,831	307,430
Travel	6,692	6,964	10,614	6,964
Operating Expenses	73,161	46,298	77,215	54,141
Department Revenues	-1,883	0	0	0
Total - PP Business Operations (531000):	1,196,639	1,149,238	1,193,137	1,183,609
PP Supply (531010)				
Salaries - Supporting	155,700	157,618	163,874	157,018
Employee Benefits	79,365	89,509	94,564	87,829
Travel	0	665	665	665
Operating Expenses	91,782	14,565	71,565	14,530
Department Revenues	6,548	0	0	0
Total - PP Supply (531010):	333,395	262,357	330,668	260,042

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
PP Projects (531020)				
Operating Expenses	6,212	0	0	0
Total - PP Projects (531020):	6,212	0	0	0
PP Training (531030)				
Salaries - Administrative	0	100	100	100
Salaries - Supporting	3,920	0	6,100	0
Salaries - Professional	93,083	95,890	96,590	92,890
Employee Benefits	21,712	13,857	26,654	26,654
Travel	22,623	16,750	28,250	250
Operating Expenses	52,855	59,627	48,127	69,543
Department Revenues	-139	0	0	0
Total - PP Training (531030):	194,054	186,224	205,821	189,437
AVP Campus Planning Design (550000)				
Salaries - Administrative	101,976	103,149	103,499	103,149
Salaries - Supporting	129,212	134,718	141,941	133,418
Salaries - Students	645	3,304	2,204	3,304
Salaries - Professional	247,906	222,092	253,391	217,492
Employee Benefits	157,225	147,944	182,261	179,093
Travel	4,776	3,000	11,500	3,000
Operating Expenses	23,733	42,885	77,102	14,143
Capital Outlay	5,789	0	5,740	0
Department Revenues	1,377	0	0	0
Total - AVP Campus Planning Design (550000):	672,639	657,092	777,638	653,599

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
General Accounting (800000)				
Operating Expenses	16,365	84,200	84,200	84,200
Department Revenues	76,751	0	0	0
Total - General Accounting (800000):	93,116	84,200	84,200	84,200
Property Accounting (800100)				
Operating Expenses	246,100	36,400	-20,272	229,300
Department Revenues	-73,341	0	0	0
Total - Property Accounting (800100):	172,759	36,400	-20,272	229,300
Benefits (810000)				
Employee Benefits	20,303	350,401	5,000	50,000
Total - Benefits (810000):	20,303	350,401	5,000	50,000
Budget (820000)				
Salaries - Administrative	0	10,886	10,886	10,886
Salaries - Supporting	0	84,229	44,229	84,229
Operating Expenses	0	-275,000	25,000	25,000
Capital Outlay	0	6,000	6,000	6,000
Total - Budget (820000):	0	-173,885	86,115	126,115
General Plant (860000)				
Operating Expenses	181,200	181,200	181,200	181,200
Total - General Plant (860000):	181,200	181,200	181,200	181,200

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
General Human Resources (870000)				
Salaries - Administrative	0	18,400	18,400	18,400
Salaries - Supporting	0	279,260	49,110	331,260
Salaries - Professional	0	-12,800	12,400	49,000
Employee Benefits	15,974	12,197	8,006	8,006
Operating Expenses	242	0	0	0
Total - General Human Resources (870000):	16,216	297,057	87,916	406,666
 Total - Physical Plant Administration (500):				
Salaries - Administrative	216,635	273,085	250,342	267,584
Salaries - Supporting	574,914	874,931	610,767	966,640
Salaries - Students	16,498	15,501	14,401	15,501
Salaries - Professional	753,743	739,941	815,691	784,842
Employee Benefits	583,900	874,512	633,316	659,012
Travel	34,091	27,379	51,029	10,879
Operating Expenses	691,650	190,175	544,137	672,057
Capital Outlay	5,789	6,000	11,740	6,000
Department Revenues	9,313	0	0	0
 Total	2,886,533	3,001,524	2,931,423	3,382,515
 Building Maintenance (505)				
Chucalissa (217110)				
Salaries - Supporting	24,341	27,593	27,593	27,593
Employee Benefits	7,832	7,148	17,061	17,061
Operating Expenses	0	5	5	0
Total - Chucalissa (217110):	32,173	34,746	44,659	44,654

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
PP Business Operations (531000)				
Operating Expenses	-271,774	-905	-539,130	0
Department Revenues	-1,813,112	-733,129	-992,129	-733,129
Total - PP Business Operations (531000):	-2,084,886	-734,034	-1,531,259	-733,129
PP Maint Repairs CPL (532010)				
Salaries - Administrative	2,500	0	0	0
Salaries - Supporting	493,859	497,608	527,923	521,416
Salaries - Professional	55,654	54,753	55,103	54,753
Employee Benefits	206,884	228,339	240,684	236,537
Travel	0	2,048	2,048	2,048
Operating Expenses	575,009	1,133,338	604,629	387,630
Department Revenues	25,860	0	0	0
Total - PP Maint Repairs CPL (532010):	1,359,766	1,916,086	1,430,387	1,202,384
PP Maint Repairs EE (532020)				
Salaries - Supporting	369,890	326,642	381,742	399,594
Salaries - Professional	49,935	51,438	25,757	51,438
Employee Benefits	132,152	123,021	155,194	152,614
Travel	45	0	0	0
Operating Expenses	701,446	452,931	632,531	482,839
Department Revenues	13,624	0	0	0
Total - PP Maint Repairs EE (532020):	1,267,092	954,032	1,195,224	1,086,485

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
PP HVAC (532040)				
Salaries - Supporting	1,050,695	1,329,073	1,220,257	1,359,831
Salaries - Professional	0	0	6,200	0
Employee Benefits	401,508	399,654	535,665	525,990
Operating Expenses	1,209,987	954,177	1,308,885	969,807
Department Revenues	20,840	0	0	0
Total - PP HVAC (532040):	2,683,030	2,682,904	3,071,007	2,855,628
PP Plumbing (532060)				
Salaries - Supporting	196,201	189,652	197,159	219,800
Employee Benefits	87,424	78,633	98,588	95,782
Operating Expenses	155,684	104,519	236,259	109,894
Department Revenues	7,240	0	0	0
Total - PP Plumbing (532060):	446,549	372,804	532,006	425,476
General Accounting (800000)				
Operating Expenses	24,553	19,000	19,000	19,000
Total - General Accounting (800000):	24,553	19,000	19,000	19,000
Benefits (810000)				
Employee Benefits	-1,745	21,229	0	0
Total - Benefits (810000):	-1,745	21,229	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
General Plant (860000)				
Salaries - Supporting	-219	0	0	0
Employee Benefits	-17	0	0	0
Operating Expenses	205,777	351,159	400,845	393,428
Department Revenues	107,381	0	0	0
Total - General Plant (860000):	312,922	351,159	400,845	393,428
 Total - Building Maintenance (505):				
Salaries - Administrative	2,500	0	0	0
Salaries - Supporting	2,134,767	2,370,568	2,354,674	2,528,234
Salaries - Professional	105,589	106,191	87,060	106,191
Employee Benefits	834,038	858,024	1,047,192	1,027,984
Travel	45	2,048	2,048	2,048
Operating Expenses	2,600,682	3,014,224	2,663,024	2,362,598
Department Revenues	-1,638,167	-733,129	-992,129	-733,129
 Total	4,039,454	5,617,926	5,161,869	5,293,926
 Custodial Services (510)				
Environmental Health and Safety (283300)				
Salaries - Supporting	156,452	159,321	160,019	159,321
Salaries - Professional	0	2,400	3,100	0
Employee Benefits	60,244	50,126	68,052	65,283
Travel	2,566	2,200	2,200	2,200
Operating Expenses	64,705	114,477	113,777	64,554
Department Revenues	-1,854	0	0	0
Total - Environmental Health and Safety (283300):	282,113	328,524	347,148	291,358

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Residence Life (424000)				
Operating Expenses	0	0	-805,938	-782,029
Department Revenues	-611,205	-805,938	0	0
Total - Residence Life (424000):	-611,205	-805,938	-805,938	-782,029
Custodial Services Residence Life (424020)				
Salaries - Supporting	481,201	665,623	685,523	628,114
Employee Benefits	227,401	266,195	255,370	252,826
Operating Expenses	0	39,120	39,120	39,120
Total - Custodial Services Residence Life (424020):	708,602	970,938	980,013	920,060
PP Business Operations (531000)				
Department Revenues	-94,810	-80,215	-80,215	-80,215
Total - PP Business Operations (531000):	-94,810	-80,215	-80,215	-80,215
PP Custodial (533010)				
Salaries - Administrative	0	156	250	250
Salaries - Supporting	3,229,546	3,189,119	3,421,170	3,240,465
Salaries - Students	10,258	7,086	17,086	17,086
Salaries - Professional	104,381	103,613	107,213	103,613
Employee Benefits	1,370,850	1,447,455	1,687,899	1,671,124
Travel	0	0	400	0
Operating Expenses	633,543	544,994	607,598	559,235
Department Revenues	5,188	0	0	0
Total - PP Custodial (533010):	5,353,766	5,292,423	5,841,616	5,591,773

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
PP Landscape (533020)				
Salaries - Supporting	49,415	47,099	52,682	47,099
Salaries - Professional	10,107	13,568	13,568	13,568
Employee Benefits	30,136	23,126	35,266	35,266
Operating Expenses	16,417	10,749	11,639	14,478
Total - PP Landscape (533020):	106,075	94,542	113,155	110,411
General Accounting (800000)				
Operating Expenses	24,241	30,600	30,600	30,600
Total - General Accounting (800000):	24,241	30,600	30,600	30,600
Benefits (810000)				
Employee Benefits	24,698	20,365	5,000	50,000
Total - Benefits (810000):	24,698	20,365	5,000	50,000
General Plant (860000)				
Salaries - Supporting	75,214	0	0	0
Employee Benefits	37,623	0	0	0
Operating Expenses	2,545	14,844	0	0
Department Revenues	38,746	0	0	0
Total - General Plant (860000):	154,128	14,844	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Custodial Services (510):				
Salaries - Administrative	0	156	250	250
Salaries - Supporting	3,991,828	4,061,162	4,319,394	4,074,999
Salaries - Students	10,258	7,086	17,086	17,086
Salaries - Professional	114,488	119,581	123,881	117,181
Employee Benefits	1,750,952	1,807,267	2,051,587	2,074,499
Travel	2,566	2,200	2,600	2,200
Operating Expenses	741,451	754,784	-3,204	-74,042
Department Revenues	-663,935	-886,153	-80,215	-80,215
Total	5,947,608	5,866,083	6,431,379	6,131,958
Utilities (515)				
General Accounting (800000)				
Operating Expenses	0	14,100	14,100	14,100
Total - General Accounting (800000):	0	14,100	14,100	14,100
Benefits (810000)				
Employee Benefits	0	52,558	0	0
Total - Benefits (810000):	0	52,558	0	0
General Plant (860000)				
Operating Expenses	7,448,801	7,014,355	7,052,480	7,234,197
Department Revenues	-1,197,267	-786,686	-786,686	-786,686
Total - General Plant (860000):	6,251,534	6,227,669	6,265,794	6,447,511

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Utilities (515):				
Employee Benefits	0	52,558	0	0
Operating Expenses	7,448,801	7,028,455	7,066,580	7,248,297
Department Revenues	-1,197,267	-786,686	-786,686	-786,686
Total	6,251,534	6,294,327	6,279,894	6,461,611
Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Operating Expenses	0	7,656	7,656	0
Department Revenues	-403,426	-260,284	-260,284	-260,284
Total - PP Business Operations (531000):	-403,426	-252,628	-252,628	-260,284
PP Landscape (533020)				
Salaries - Supporting	925,137	965,313	1,071,722	1,012,549
Salaries - Students	5,721	2,968	7,968	2,968
Salaries - Professional	40,846	40,016	42,466	40,016
Employee Benefits	396,458	433,112	506,500	502,046
Travel	0	0	1,000	0
Operating Expenses	459,784	463,941	472,849	487,352
Capital Outlay	0	0	30,755	0
Department Revenues	64,099	0	0	0
Total - PP Landscape (533020):	1,892,045	1,905,350	2,133,260	2,044,931

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Athletic Facilities Management (712040)				
Salaries - Administrative	575	0	0	0
Salaries - Students	0	5,000	5,000	0
Salaries - Professional	64,592	63,334	66,684	66,334
Employee Benefits	22,225	39,603	27,603	27,603
Travel	2,202	3,000	4,500	1,000
Operating Expenses	59,458	55,650	54,150	62,650
Department Revenues	649	0	0	0
Total - Athletic Facilities Management (712040):	149,701	166,587	157,937	157,587
General Accounting (800000)				
Operating Expenses	12,601	18,500	18,500	18,500
Total - General Accounting (800000):	12,601	18,500	18,500	18,500
Benefits (810000)				
Employee Benefits	-951	7,042	0	0
Total - Benefits (810000):	-951	7,042	0	0
General Plant (860000)				
Salaries - Supporting	129,815	0	0	0
Employee Benefits	43,782	0	0	0
Operating Expenses	4,388	-3,702	0	0
Department Revenues	29,712	0	0	0
Total - General Plant (860000):	207,697	-3,702	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Landscape and Grounds Maintenance (520):				
Salaries - Administrative	575	0	0	0
Salaries - Supporting	1,054,952	965,313	1,071,722	1,012,549
Salaries - Students	5,721	7,968	12,968	2,968
Salaries - Professional	105,438	103,350	109,150	106,350
Employee Benefits	461,514	479,757	534,103	529,649
Travel	2,202	3,000	5,500	1,000
Operating Expenses	536,231	542,045	553,155	568,502
Capital Outlay	0	0	30,755	0
Department Revenues	-308,966	-260,284	-260,284	-260,284
Total	1,857,667	1,841,149	2,057,069	1,960,734
Major Repairs and Renovations (525)				
Computer Systems Support (315000)				
Operating Expenses	0	-4,197	0	0
Total - Computer Systems Support (315000):	0	-4,197	0	0
IT Planning and Budget (340000)				
Operating Expenses	23,850	4,197	0	0
Department Revenues	4,832	0	0	0
Total - IT Planning and Budget (340000):	28,682	4,197	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
PP Projects (531020)				
Salaries - Students	680	0	0	0
Employee Benefits	52	26	833	833
Operating Expenses	316,426	117,480	326,808	0
Department Revenues	1,414	0	0	0
Total - PP Projects (531020):	318,572	117,506	327,641	833
AVP Campus Planning Design (550000)				
Operating Expenses	1,679	125,644	48,854	0
Department Revenues	103	0	0	0
Total - AVP Campus Planning Design (550000):	1,782	125,644	48,854	0
General Accounting (800000)				
Operating Expenses	16	0	0	0
Total - General Accounting (800000):	16	0	0	0
General Plant (860000)				
Salaries - Students	3,750	0	5,000	0
Operating Expenses	653,190	1,203,077	1,472,459	615,000
Department Revenues	18,172	0	0	0
Total - General Plant (860000):	675,112	1,203,077	1,477,459	615,000

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Major Repairs and Renovations (525):				
Salaries - Students	4,430	0	5,000	0
Employee Benefits	52	26	833	833
Operating Expenses	995,161	1,446,201	1,848,121	615,000
Department Revenues	24,521	0	0	0
Total	1,024,164	1,446,227	1,853,954	615,833
Total - Physical Plant (50):				
Salaries - Administrative	219,710	273,241	250,592	267,834
Salaries - Supporting	7,756,461	8,271,974	8,356,557	8,582,422
Salaries - Students	36,907	30,555	49,455	35,555
Salaries - Professional	1,079,258	1,069,063	1,135,782	1,114,564
Employee Benefits	3,630,456	4,072,144	4,267,031	4,291,977
Travel	38,904	34,627	61,177	16,127
Operating Expense	13,013,976	12,975,884	12,671,813	11,392,412
Capital Outlay	5,789	6,000	42,495	6,000
Department Revenues	-3,774,501	-2,666,252	-2,119,314	-1,860,314
Total	22,006,960	24,067,236	24,715,588	23,846,577
Scholarships and Fellowships (55)				
Scholarships (550)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Honors Program (280040)				
Operating Expenses	639,031	737,062	666,287	744,442
Total - Honors Program (280040):	639,031	737,062	666,287	744,442
Revenue and Waivers (840000)				
Employee Benefits	0	8,715	0	0
Operating Expenses	1,640,375	2,038,512	1,736,667	1,668,512
Total - Revenue and Waivers (840000):	1,640,375	2,047,227	1,736,667	1,668,512
Scholarships (850000)				
Operating Expenses	6,917,985	6,845,591	6,499,920	6,845,591
Total - Scholarships (850000):	6,917,985	6,845,591	6,499,920	6,845,591
Total - Scholarships (550):				
Employee Benefits	0	8,715	0	0
Operating Expenses	9,197,391	9,621,165	8,902,874	9,258,545
Total	9,197,391	9,629,880	8,902,874	9,258,545
Fellowships (560)				

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Scholarships and Fellowships (55):				
Employee Benefits	0	8,715	0	0
Operating Expense	9,197,391	9,621,165	8,902,874	9,258,545
Total	9,197,391	9,629,880	8,902,874	9,258,545
 Total Education and General				
Salaries - Administrative	12,024,762	9,021,501	8,948,751	8,349,676
Salaries - Academic	70,742,877	77,361,275	77,895,559	75,841,728
Salaries - Supporting	24,278,264	25,075,634	25,466,677	25,113,533
Salaries - Students	2,183,272	1,631,761	2,179,039	1,562,679
Salaries - Professional	27,629,414	30,717,528	30,654,844	30,479,232
Employee Benefits	38,386,169	42,529,278	42,710,446	43,072,261
Travel	6,065,587	4,933,049	7,784,222	4,354,944
Operating Expense	70,373,625	83,397,766	82,203,339	74,878,505
Capital Outlay	4,872,275	5,188,312	5,179,068	4,218,266
Department Revenues	-5,673,250	-6,501,252	-6,282,244	-5,716,862
Total	250,882,995	273,354,852	276,739,701	262,153,962

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	666,126	4,239,321	2,319,100	2,769,630
Loan Fund Matching	0	25,000	25,000	25,000
 Total E & G Mandatory Transfers:	 666,126	 4,264,321	 2,344,100	 2,794,630
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,561,803	1,868,206	1,983,206	1,318,206
Transfer to Renewal and Replacement	1,189,832	1,761,850	3,051,850	0
Transfers to Other Funds	4,457,406	705,747	2,625,968	2,175,438
Transfers from Unexpended Plant	-1,046,536	0	-606	0
Transfers from Renewal and Replace	-2,402,600	0	-290,150	0
Transfers from Other Funds	0	0	-99,000	0
 Total E & G Non-Mandatory Transfers:	 4,759,905	 4,335,803	 7,271,268	 3,493,644
 Total E & G Transfers	 5,426,031	 8,600,124	 9,615,368	 6,288,274

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	12,024,762	9,021,501	8,948,751	8,349,676
Salaries - Academic	70,742,877	77,361,275	77,895,559	75,841,728
Salaries - Supporting	24,278,264	25,075,634	25,466,677	25,113,533
Salaries - Students	2,183,272	1,631,761	2,179,039	1,562,679
Salaries - Professional	27,629,414	30,717,528	30,654,844	30,479,232
Employee Benefits	38,386,169	42,529,278	42,710,446	43,072,261
Travel	6,065,587	4,933,049	7,784,222	4,354,944
Operating Expense	70,373,625	83,397,766	82,203,339	74,878,505
Capital Outlay	4,872,275	5,188,312	5,179,068	4,218,266
Department Revenues	-5,673,250	-6,501,252	-6,282,244	-5,716,862
E & G Transfers	5,426,031	8,600,124	9,615,368	6,288,274
Total	256,309,026	281,954,976	286,355,069	268,442,236

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
Student Housing Complex (424100)				
Salaries - Supporting	0	0	300	0
Salaries - Students	0	0	25,000	0
Employee Benefits	0	0	100	0
Total - Student Housing Complex (424100):	0	0	25,400	0
 Richardson Towers (424110)				
Salaries - Supporting	0	0	50	0
Salaries - Students	0	0	20,000	0
Travel	0	0	400	0
Operating Expenses	0	0	2,500	0
Total - Richardson Towers (424110):	0	0	22,950	0
 Student Family Housing (424120)				
Salaries - Students	0	0	6,500	0
Total - Student Family Housing (424120):	0	0	6,500	0
 University Services Court (543100)				
Operating Expenses	0	124,604	124,604	124,604
Department Revenues	77,598	0	0	0
Total - University Services Court (543100):	77,598	124,604	124,604	124,604

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - University Services Court (700):				
Salaries - Supporting	0	0	350	0
Salaries - Students	0	0	51,500	0
Employee Benefits	0	0	100	0
Travel	0	0	400	0
Operating Expenses	0	124,604	127,104	124,604
Department Revenues	77,598	0	0	0
Total	77,598	124,604	179,454	124,604
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	11,983	11,950	12,188	11,950
Salaries - Professional	17,778	17,320	19,062	17,320
Employee Benefits	10,916	5,260	8,460	5,260
Travel	945	2,238	2,238	2,238
Operating Expenses	43,689	306,189	451,009	456,189
Capital Outlay	0	4,000	4,000	4,000
Department Revenues	261,215	0	0	0
Total - Food Services (424200):	346,526	346,957	496,957	496,957
Food Vending (543300)				
Operating Expenses	28	9,196	9,196	9,196
Department Revenues	122	0	0	0
Total - Food Vending (543300):	150	9,196	9,196	9,196

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Food Services (710):				
Salaries - Administrative	11,983	11,950	12,188	11,950
Salaries - Professional	17,778	17,320	19,062	17,320
Employee Benefits	10,916	5,260	8,460	5,260
Travel	945	2,238	2,238	2,238
Operating Expenses	43,717	315,385	460,205	465,385
Capital Outlay	0	4,000	4,000	4,000
Department Revenues	261,337	0	0	0
Total	346,676	356,153	506,153	506,153
Student Housing (720)				
Residence Life (424000)				
Salaries - Administrative	70,600	71,048	72,768	80,407
Salaries - Supporting	176,050	212,217	188,287	217,977
Salaries - Students	108,913	118,724	141,712	148,405
Salaries - Professional	259,816	247,248	287,894	281,313
Employee Benefits	177,404	183,830	183,830	190,510
Travel	13,776	30,000	38,500	10,000
Operating Expenses	344,375	357,133	-494,415	-463,200
Capital Outlay	0	21,000	0	21,000
Department Revenues	-667,335	-856,047	0	0
Total - Residence Life (424000):	483,599	385,153	418,576	486,412
Robison Hall (424030)				
Department Revenues	15,286	0	0	0
Total - Robison Hall (424030):	15,286	0	0	0

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Rawls Hall (424040)				
Salaries - Administrative	0	0	0	514
Salaries - Supporting	0	19,488	2,581	3,163
Salaries - Students	73,901	102,972	102,972	128,715
Salaries - Professional	14,417	26,983	26,983	27,293
Employee Benefits	2,485	16,416	16,416	17,075
Travel	0	500	500	500
Operating Expenses	69,217	751,978	380,178	817,334
Department Revenues	465,731	0	0	0
Total - Rawls Hall (424040):	625,751	918,337	529,630	994,594
McCord Hall (424050)				
Operating Expenses	0	65	65	65
Total - McCord Hall (424050):	0	65	65	65
Browning Hall (424060)				
Operating Expenses	0	1,345	1,345	1,345
Total - Browning Hall (424060):	0	1,345	1,345	1,345
Smith Hall (424070)				
Salaries - Administrative	0	0	0	466
Salaries - Students	700	0	0	0
Salaries - Professional	14,417	15,435	15,435	15,435
Employee Benefits	4,205	7,188	7,188	7,435
Operating Expenses	32,448	320,763	248,763	351,321
Department Revenues	231,745	0	0	0
Total - Smith Hall (424070):	283,515	343,386	271,386	374,657

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Mynders Hall (424080)				
Salaries - Administrative	0	0	0	25,735
Salaries - Students	1,401	0	89,000	85,890
Salaries - Professional	0	19,590	590	19,590
Employee Benefits	0	8,342	8,342	15,996
Operating Expenses	40,758	338,653	268,653	383,914
Department Revenues	215,869	0	0	0
Total - Mynders Hall (424080):	258,028	366,585	366,585	531,125
West Hall (424090)				
Salaries - Administrative	0	0	0	-24,629
Salaries - Academic	736	0	0	0
Salaries - Students	64,248	68,711	62,711	0
Salaries - Professional	20,779	24,629	24,629	24,629
Employee Benefits	7,047	8,299	14,299	1,315
Operating Expenses	37,092	307,658	307,658	0
Department Revenues	226,510	0	0	0
Total - West Hall (424090):	356,412	409,297	409,297	1,315
Student Housing Complex (424100)				
Salaries - Administrative	0	0	0	698
Salaries - Supporting	339	0	100	0
Salaries - Students	70,510	74,148	74,148	92,685
Salaries - Professional	24,609	25,436	25,436	25,436
Employee Benefits	16,271	12,880	12,880	13,395
Travel	0	400	400	400
Operating Expenses	412,322	994,457	968,957	1,012,187
Department Revenues	383,438	0	0	0
Total - Student Housing Complex (424100):	907,489	1,107,321	1,081,921	1,144,801

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Richardson Towers (424110)				
Salaries - Administrative	300	0	0	5,441
Salaries - Supporting	80,168	87,595	72,178	72,507
Salaries - Students	150,898	118,450	118,450	153,541
Salaries - Professional	125,723	131,698	149,398	131,698
Employee Benefits	61,803	59,050	59,050	61,184
Travel	1,457	1,650	1,650	1,650
Operating Expenses	1,697,027	2,411,990	2,836,990	2,506,557
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	1,308,159	0	-22,950	0
Total - Richardson Towers (424110):	3,425,535	2,811,433	3,215,766	2,933,578
Student Family Housing (424120)				
Salaries - Administrative	0	0	0	758
Salaries - Supporting	149	18,333	18,833	18,861
Salaries - Students	39,149	38,568	44,568	48,209
Salaries - Professional	25,278	26,906	27,106	26,906
Employee Benefits	5,065	18,944	18,944	19,700
Travel	0	500	500	500
Operating Expenses	166,685	411,349	398,149	427,732
Department Revenues	180,811	0	0	0
Total - Student Family Housing (424120):	417,137	514,600	508,100	542,666
South Hall (424130)				
Salaries - Administrative	0	0	0	760
Salaries - Students	14,684	50,000	49,650	62,500
Salaries - Professional	25,009	26,895	27,245	26,895
Employee Benefits	16,364	14,152	14,152	14,500
Travel	0	500	500	500
Operating Expenses	33,030	273,818	273,818	303,431
Department Revenues	170,986	0	0	0
Total - South Hall (424130):	260,073	365,365	365,365	408,586

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July Budget 2007-08

	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Student Housing (720):				
Salaries - Administrative	70,900	71,048	72,768	90,150
Salaries - Academic	736	0	0	0
Salaries - Supporting	256,706	337,633	281,979	312,508
Salaries - Students	524,404	571,573	683,211	719,945
Salaries - Professional	510,048	544,820	584,716	579,195
Employee Benefits	290,644	329,101	335,101	341,110
Travel	15,233	33,550	42,050	13,550
Operating Expenses	2,832,954	6,169,209	5,190,161	5,340,686
Capital Outlay	0	22,000	1,000	22,000
Department Revenues	2,531,200	-856,047	-22,950	0
Total	7,032,825	7,222,887	7,168,036	7,419,144
Other Housing (730)				
Greek Affairs (425010)				
Salaries - Supporting	24	0	0	0
Salaries - Students	6,225	5,676	5,676	5,676
Salaries - Professional	0	13,593	13,593	13,593
Employee Benefits	0	3,973	3,973	3,973
Operating Expenses	3,926	50,225	50,225	50,225
Department Revenues	51,149	0	0	0
Total - Greek Affairs (425010):	61,324	73,467	73,467	73,467
PP Business Operations (531000)				
Salaries - Supporting	40,248	35,139	39,539	35,139
Employee Benefits	18,593	8,842	8,842	8,842
Travel	0	2,400	0	2,400
Operating Expenses	57,380	252,374	266,374	252,374
Department Revenues	190,725	0	0	0
Total - PP Business Operations (531000):	306,946	298,755	314,755	298,755

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Other Housing (730):				
Salaries - Supporting	40,272	35,139	39,539	35,139
Salaries - Students	6,225	5,676	5,676	5,676
Salaries - Professional	0	13,593	13,593	13,593
Employee Benefits	18,593	12,815	12,815	12,815
Travel	0	2,400	0	2,400
Operating Expenses	61,306	302,599	316,599	302,599
Department Revenues	241,874	0	0	0
Total	368,270	372,222	388,222	372,222
Parking (740)				
Parking (540100)				
Salaries - Supporting	278,177	338,210	340,310	338,210
Salaries - Students	24,494	31,634	31,634	31,634
Salaries - Professional	67,227	124,931	122,831	124,931
Employee Benefits	168,430	189,000	189,000	189,000
Travel	835	5,000	5,000	5,000
Operating Expenses	387,897	784,583	784,583	784,583
Capital Outlay	6,037	0	0	0
Department Revenues	318,815	0	0	0
Total - Parking (540100):	1,251,912	1,473,358	1,473,358	1,473,358

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	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Parking (740):				
Salaries - Supporting	278,177	338,210	340,310	338,210
Salaries - Students	24,494	31,634	31,634	31,634
Salaries - Professional	67,227	124,931	122,831	124,931
Employee Benefits	168,430	189,000	189,000	189,000
Travel	835	5,000	5,000	5,000
Operating Expenses	387,897	784,583	784,583	784,583
Capital Outlay	6,037	0	0	0
Department Revenues	318,815	0	0	0
Total	1,251,912	1,473,358	1,473,358	1,473,358
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	19,221	1,200	1,200	1,200
Salaries - Students	9,955	25,000	25,000	25,000
Salaries - Professional	0	6,600	6,600	6,600
Employee Benefits	1,536	2,000	2,000	2,000
Travel	215	2,500	6,575	2,500
Operating Expenses	355,565	443,893	439,818	443,893
Capital Outlay	6,183	0	0	0
Department Revenues	21,974	0	0	0
Total - Copier Vending (543400):	414,649	481,193	481,193	481,193

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2007-08

	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total - Copier Vending (750):				
Salaries - Supporting	19,221	1,200	1,200	1,200
Salaries - Students	9,955	25,000	25,000	25,000
Salaries - Professional	0	6,600	6,600	6,600
Employee Benefits	1,536	2,000	2,000	2,000
Travel	215	2,500	6,575	2,500
Operating Expenses	355,565	443,893	439,818	443,893
Capital Outlay	6,183	0	0	0
Department Revenues	21,974	0	0	0
Total	414,649	481,193	481,193	481,193
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	82,883	82,998	84,956	102,100
Salaries - Academic	736	0	0	0
Salaries - Supporting	594,376	712,182	663,378	687,057
Salaries - Students	565,078	633,883	797,021	782,255
Salaries - Professional	595,053	707,264	746,802	741,639
Employee Benefits	490,119	538,176	547,476	550,185
Travel	17,228	45,688	56,263	25,688
Operating Expense	3,681,439	8,140,273	7,318,470	7,461,750
Capital Outlay	12,220	26,000	5,000	26,000
Department Revenues	3,452,798	-856,047	-22,950	0
Total	9,491,930	10,030,417	10,196,416	10,376,674

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2007-08

	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	1,608,687	2,131,965	1,911,965	1,899,465
 Total Auxiliary Mandatory Transfers:	 1,608,687	 2,131,965	 1,911,965	 1,899,465
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,514,912	127,500	183,500	127,500
Transfer to Renewal and Replacement	200,000	1,742,024	1,895,024	1,998,106
Transfers to Other Funds	121,055	0	0	0
Transfers from Renewal and Replace	2,097,775	-70,000	0	0
 Total Auxiliary Non-Mandatory Transfers:	 4,933,742	 1,799,524	 2,078,524	 2,125,606
 Total Auxiliary Transfers	 6,542,429	 3,931,489	 3,990,489	 4,025,071

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2007-08

	Actual 2005-06	October 2006-07	Estimated 2006-07	July 2007-08
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	82,883	82,998	84,956	102,100
Salaries - Academic	736	0	0	0
Salaries - Supporting	594,376	712,182	663,378	687,057
Salaries - Students	565,078	633,883	797,021	782,255
Salaries - Professional	595,053	707,264	746,802	741,639
Employee Benefits	490,119	538,176	547,476	550,185
Travel	17,228	45,688	56,263	25,688
Operating Expense	3,681,439	8,140,273	7,318,470	7,461,750
Capital Outlay	12,220	26,000	5,000	26,000
Department Revenues	3,452,798	-856,047	-22,950	0
Auxiliary Transfers	6,542,429	3,931,489	3,990,489	4,025,071
Total	16,034,359	13,961,906	14,186,905	14,401,745
 Total Unrestricted				
Salaries - Administrative	12,107,645	9,104,499	9,033,707	8,451,776
Salaries - Academic	70,743,613	77,361,275	77,895,559	75,841,728
Salaries - Supporting	24,872,640	25,787,816	26,130,055	25,800,590
Salaries - Students	2,748,350	2,265,644	2,976,060	2,344,934
Salaries - Professional	28,224,467	31,424,792	31,401,646	31,220,871
Employee Benefits	38,876,288	43,067,454	43,257,922	43,622,446
Travel	6,082,815	4,978,737	7,840,485	4,380,632
Operating Expenses	74,055,064	91,538,039	89,521,809	82,340,255
Capital Outlay	4,884,495	5,214,312	5,184,068	4,244,266
Department Revenues	-2,220,452	-7,357,299	-6,305,194	-5,716,862
E & G Transfers and Auxiliary Transfers	11,968,460	12,531,613	13,605,857	10,313,345
Total	272,343,385	295,916,882	300,541,974	282,843,981

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2007-08

	Actual 2005-06	October Budget 2006-07	Estimated Budget 2006-07	% Change Estimated Over Actual	July Budget 2007-08	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	43,184,334	45,000,000	45,000,000	4.20	45,500,000	1.11
9010 State Appropriations: Center of Excellence	2,841,000	2,968,400	2,968,400	4.48	2,968,400	0.00
9020 State Appropriations: Desegregation	979,100	979,100	979,100	0.00	979,100	0.00
9025 State Appropriations: Geier Consent Decree	230,000	50,000	50,000	-78.26	50,000	0.00
9027 State Appropriations: Special Allocations	0	0	0	0.00	37,700	0.00
9035 State Grants and Contracts	5,999,145	6,500,000	20,500,000	241.72	21,000,000	2.44
9040 Local Grants and Contracts	1,148,110	1,200,000	1,200,000	4.52	1,188,000	-1.00
9045 Private Grants & Contracts	6,859,491	7,000,000	7,000,000	2.05	7,005,000	0.07
9047 Private Gifts	3,366,485	3,500,000	3,500,000	3.97	3,650,000	4.29
9050 Endowment Income	1,642,139	1,750,000	1,790,000	9.00	1,865,000	4.19
9055 Other Income	148,208	45,000	13,500	-90.89	14,000	3.70
Total Restricted Revenues	66,398,012	68,992,500	83,001,000	25.01	84,257,200	1.51
Restricted Expenditures						
9205 Instruction	7,200,119	8,100,000	8,200,000	13.89	8,373,800	2.12
9210 Research	25,557,710	28,300,000	28,178,400	10.25	28,617,500	1.56
9215 Public Service	6,457,881	7,500,500	7,515,000	16.37	7,600,000	1.13
9220 Academic Support	1,045,975	1,840,000	1,845,000	76.39	1,887,700	2.31
9225 Student Services	505,566	950,000	955,600	89.02	965,000	0.98
9230 Institutional Support	149,112	250,000	255,000	71.01	260,000	1.96
9235 Operation & Maintenance of Plant	4,763	7,000	7,000	46.97	7,200	2.86
9240 Scholarships and Fellowships	20,180,800	22,000,000	36,000,000	78.39	36,500,000	1.39
9305 Auxiliary Enterprises	43,008	45,000	45,000	4.63	46,000	2.22
Total Restricted Expenditures	61,144,934	68,992,500	83,001,000	35.74	84,257,200	1.51