

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	% Change Over Actual	July Budget 2008-09	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	478,600	1,039,500	1,039,500	117.2	1,000,000	108.9
Allocation for Working Capital	6,416,740	6,026,500	6,026,500	-06.1	6,275,600	-02.2
Special Allocations	4,576,829	3,736,000	3,736,000	-18.4	2,289,000	-50.0
Unallocated Balance	8,671,784	13,865,000	13,865,000	59.9	0	-100.0
Total Unrestricted Current Fund Balances	20,143,953	24,667,000	24,667,000	22.5	9,564,600	-52.5
Revenues						
Education and General						
Tuition and Fees	114,243,170	123,386,900	119,321,900	04.4	119,451,600	04.6
State Appropriations	116,006,200	123,525,800	123,462,000	06.4	123,756,400	06.7
Federal Grants and Contracts	4,799,752	4,760,700	4,798,100	00.0	4,789,100	-00.2
Local Grants and Contracts	1,618,460	1,643,200	1,692,700	04.6	1,650,400	02.0
State Grants and Contracts	591,999	772,500	772,500	30.5	772,500	30.5
Private Grants and Contracts	333,350	314,400	395,100	18.5	318,900	-04.3
Private Gifts	9,998,841	10,047,300	10,624,900	06.3	10,368,500	03.7
Sales & Services of Educ Depts	23,618,328	22,177,700	26,973,200	14.2	25,189,000	06.7
Other Sources	6,003,923	4,145,700	4,724,400	-21.3	4,483,500	-25.3
Total Education and General	277,214,023	290,774,200	292,764,800	05.6	290,779,900	04.9
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	15,874,248	16,070,700	16,330,700	02.9	16,395,700	03.3
Total Revenues	293,088,271	306,844,900	309,095,500	05.5	307,175,600	04.8
Expenditures and Transfers						
Education and General						
Instruction	114,912,631	129,805,800	126,177,900	09.8	125,722,000	09.4
Research	14,442,043	17,482,000	18,716,300	29.6	12,857,600	-11.0
Public Service	7,404,654	8,852,100	9,685,600	30.8	7,512,900	01.5
Academic Support	24,959,466	25,939,400	25,818,100	03.4	25,245,500	01.1
Student Services	46,467,626	50,271,500	51,015,000	09.8	50,635,600	09.0
Institutional Support	23,678,993	29,533,100	30,050,600	26.9	28,487,400	20.3
Operation & Maintenance of Plant	22,799,920	27,175,400	26,087,100	14.4	25,322,500	11.1
Scholarships & Fellowships	8,869,834	9,776,500	10,011,800	12.9	9,836,700	10.9
Total Education and General	263,535,167	298,835,800	297,562,400	12.9	285,620,200	08.4
Mandatory Transfers for:						
Principal & Interest	1,891,338	2,769,600	2,769,600	46.4	2,769,600	46.4
Loan Fund Matching Grant	0	25,000	25,000		25,000	

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	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	% Change Over Actual	July Budget 2008-09	% Change Over Actual
Total Mandatory Transfers	1,891,338	2,794,600	2,794,600	47.8	2,794,600	47.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	2,010,747	1,770,600	2,963,600	47.4	1,138,200	-43.4
Transfers to Renewal & Replacements	3,051,850	1,568,900	3,494,300	14.5	0	-100.0
Transfers to Other Funds	4,183,072	2,175,400	2,100,400	-49.8	2,120,400	-49.3
Transfers from Unexpended Plant Fund	-606	0	-62,100	10147.5	0	-100.0
Transfers from Renewal & Replacements	-290,150	0	-78,100	-73.1	0	-100.0
Transfers from Other Funds	-1,402,635	0	0	-100.0	0	-100.0
Total Non-Mandatory Transfers	7,552,278	5,514,900	8,418,100	11.5	3,258,600	-56.9
Total Education and General	272,978,783	307,145,300	308,775,100	13.1	291,673,400	06.8
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	10,155,368	11,154,800	11,334,800	11.6	11,268,300	11.0
Total Auxiliary Expenditures	10,155,368	11,154,800	11,334,800	11.6	11,268,300	11.0
Mandatory Transfers for:						
Principal & Interest	1,958,795	2,228,500	2,238,500	14.3	2,238,500	14.3
Total Mandatory Transfers	1,958,795	2,228,500	2,238,500	14.3	2,238,500	14.3
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	215,428	300,800	260,800	21.1	127,500	-40.8
Transfers to Renewal & Replacements	3,256,863	1,666,400	1,568,700	-51.8	1,867,900	-42.6
Transfers from Other Funds	0	0	20,000	00.0	0	00.0
Total Non-Mandatory Transfers	3,472,291	1,967,200	1,849,500	-46.7	1,995,400	-42.5
Total Auxiliary Enterprises	15,586,454	15,350,500	15,422,800	-01.0	15,502,200	-00.5
Total Expenditures And Transfers	288,565,237	322,495,800	324,197,900	12.3	307,175,600	06.4
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,039,519	1,000,000	1,000,000	-03.8	1,000,000	-03.8
Allocation for Working Capital	6,026,505	6,116,000	6,275,600	04.1	6,272,600	04.1
Special Allocations	3,735,978	1,900,100	2,289,000	-38.7	2,292,000	-38.7

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	% Change Over Actual	July Budget 2008-09	% Change Over Actual
Unallocated Balance	13,864,985	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	24,666,987	9,016,100	9,564,600	-61.2	9,564,600	-61.2

University of Memphis
Special Allocations
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	July Budget 2008-09
At Beginning of Period				
2% to 5% Reserve	5,900,000	5,998,000	5,998,000	7,400,000
Allocation for Compensated Absences	-8,370,924	-8,603,900	-8,603,900	-8,603,900
Allocation for Student Activity Fees	263,813	197,900	197,900	300,000
Allocation for Technology Access Fees	1,747,191	192,200	192,200	300,000
Allocation for Auxiliary Contingency	752,847	793,700	793,700	817,000
Allocation for Specialized Academic Course Fees	453,538	650,000	650,000	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	3,830,364	4,508,100	4,508,100	1,575,900
Allocation for Floyd Scholarship				
Allocation for RODP				
Total	4,576,829	3,736,000	3,736,000	2,289,000
At End of Period				
2% to 5% Reserve	5,998,000	6,400,000	7,400,000	7,400,000
Allocation for Compensated Absences	-8,603,930	-8,603,900	-8,603,900	-8,603,900
Allocation for Student Activity Fees	197,888	300,000	300,000	300,000
Allocation for Technology Access Fees	192,229	300,000	300,000	300,000
Allocation for Auxiliary Contingency	793,712	804,000	817,000	820,000
Allocation for Specialized Academic Course Fees	650,008	700,000	500,000	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	4,508,071	2,000,000	1,575,900	1,575,900
Allocation for Floyd Scholarship				
Allocation for RODP				
Total	3,735,978	1,900,100	2,289,000	2,292,000

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	71,202,270	3,968,221	19,342,720	1,294,149	18,231,893	873,378	114,912,631	43.60
Research	6,839,822	867,846	1,627,576	454,195	4,457,255	195,349	14,442,043	5.48
Public Service	3,068,295	902,616	1,343,760	357,906	1,732,077	0	7,404,654	2.81
Academic Support	12,036,539	4,889,305	5,593,170	351,385	-1,760,069	3,849,136	24,959,466	9.47
Student Services	11,729,633	4,400,297	5,275,839	3,858,506	21,141,689	61,662	46,467,626	17.63
Institutional Support	10,197,381	4,078,862	4,732,470	303,883	4,383,455	-17,058	23,678,993	8.99
Oper & Maint of Plant	1,348,418	7,963,484	4,015,411	45,037	9,407,581	19,989	22,799,920	8.65
Scholarships & Fellow	0	0	2,462	-75	8,867,447	0	8,869,834	3.37
Total Educational and General	116,422,358	27,070,631	41,933,408	6,664,986	66,461,328	4,982,456	263,535,167	
Auxiliary Enterprises	702,321	1,137,385	539,671	37,966	7,738,025	0	10,155,368	
Total Unrestricted	117,124,679	28,208,016	42,473,079	6,702,952	74,199,353	4,982,456	273,690,535	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	74,251,700	3,976,800	23,673,900	1,502,400	25,775,300	625,700	129,805,800	43.44
Research	5,930,400	740,300	1,684,400	264,500	8,707,500	154,900	17,482,000	5.85
Public Service	2,661,300	695,100	1,079,800	234,200	4,147,900	33,800	8,852,100	2.96
Academic Support	13,169,300	4,882,000	5,846,800	376,500	-1,891,700	3,556,500	25,939,400	8.68
Student Services	12,453,000	4,382,300	5,493,000	5,152,800	22,667,600	122,800	50,271,500	16.82
Institutional Support	11,557,600	4,491,000	5,082,600	297,400	8,094,500	10,000	29,533,100	9.88
Oper & Maint of Plant	1,461,300	8,886,200	4,588,200	57,200	12,146,500	36,000	27,175,400	9.09
Scholarships & Fellow	0	0	0	0	9,776,500	0	9,776,500	3.27
Total Educational and General	121,484,600	28,053,700	47,448,700	7,885,000	89,424,100	4,539,700	298,835,800	
Auxiliary Enterprises	860,100	1,452,300	546,200	50,700	8,214,500	31,000	11,154,800	
Total Unrestricted	122,344,700	29,506,000	47,994,900	7,935,700	97,638,600	4,570,700	309,990,600	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	74,786,100	4,182,600	23,231,300	1,906,800	21,472,700	598,400	126,177,900	42.40
Research	7,097,100	789,100	2,038,100	735,000	7,783,400	273,600	18,716,300	6.29
Public Service	3,124,100	691,600	1,185,800	351,900	4,281,000	51,200	9,685,600	3.25
Academic Support	12,770,000	4,711,100	5,875,500	460,800	-1,607,800	3,608,500	25,818,100	8.68
Student Services	12,610,800	4,510,700	5,512,400	6,682,800	21,566,000	132,300	51,015,000	17.14
Institutional Support	11,568,300	4,979,800	5,427,300	453,100	7,580,700	41,400	30,050,600	10.10
Oper & Maint of Plant	1,402,000	8,860,800	4,443,400	75,100	11,250,300	55,500	26,087,100	8.77
Scholarships & Fellow	0	0	0	0	10,011,800	0	10,011,800	3.36
Total Educational and General	123,358,400	28,725,700	47,713,800	10,665,500	82,338,100	4,760,900	297,562,400	
Auxiliary Enterprises	825,600	1,431,300	575,500	59,200	8,404,200	39,000	11,334,800	
Total Unrestricted	124,184,000	30,157,000	48,289,300	10,724,700	90,742,300	4,799,900	308,897,200	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2008-09

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	74,879,900	3,617,800	22,666,900	1,036,400	23,073,100	447,900	125,722,000	44.02
Research	5,131,100	779,900	1,793,900	100,700	5,052,000	0	12,857,600	4.50
Public Service	2,603,900	772,000	1,103,700	160,300	2,873,000	0	7,512,900	2.63
Academic Support	13,281,000	4,950,500	5,821,300	190,700	-2,690,600	3,692,600	25,245,500	8.84
Student Services	12,712,800	4,419,900	5,464,700	5,899,600	22,036,800	101,800	50,635,600	17.73
Institutional Support	11,744,600	4,566,200	5,332,600	243,600	6,590,400	10,000	28,487,400	9.97
Oper & Maint of Plant	1,672,700	8,797,500	4,398,900	16,100	10,431,300	6,000	25,322,500	8.87
Scholarships & Fellow	0	0	0	0	9,836,700	0	9,836,700	3.44
Total Educational and General	122,026,000	27,903,800	46,582,000	7,647,400	77,202,700	4,258,300	285,620,200	
Auxiliary Enterprises	915,100	1,510,900	591,800	25,700	8,198,800	26,000	11,268,300	
Total Unrestricted	122,941,100	29,414,700	47,173,800	7,673,100	85,401,500	4,284,300	296,888,500	

University of Memphis
Detail Of Transfers
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	July Budget 2008-09
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	1,891,338	2,769,630	2,769,630	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	1,891,338	2,794,630	2,794,630	2,794,630
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	2,010,747	1,770,595	2,963,553	1,138,206
Transfers from Unexpended Plant	-606	0	-62,149	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	3,051,850	1,568,903	3,494,321	0
Transfers from Renewal and Replace	-290,150	0	-78,100	0
Other:				
Transfers to Other Funds	4,183,072	2,175,438	2,100,438	2,120,438
Transfers from Other Funds	-1,402,635	0	0	0
Total E&G Non-Mandatory Transfers	7,552,278	5,514,936	8,418,063	3,258,644
Total Educational And General	9,443,616	8,309,566	11,212,693	6,053,274
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Retirement of Indebtedness	1,958,795	2,228,465	2,238,465	2,238,465
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	1,958,795	2,228,465	2,238,465	2,238,465
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	215,428	300,802	260,802	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	3,256,863	1,666,351	1,568,677	1,867,867
Other:				
Transfers from Other Funds	0	0	20,000	0
Total Auxiliary Non-Mandatory Transfers	3,472,291	1,967,153	1,849,479	1,995,367
Total Auxiliary Enterprises	5,431,086	4,195,618	4,087,944	4,233,832
Total Transfers	14,874,702	12,505,184	15,300,637	10,287,106

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	426,135	452,710	25,026	3,339,889	1,495,677	2,581,591	217,895	0	8,538,923	85,011	8,623,934
Academic	67,785,614	4,755,145	1,948,816	2,955,244	57,088	29,191	2,200	0	77,533,298	0	77,533,298
Supporting	3,353,314	791,577	782,176	4,604,569	3,623,405	3,830,429	7,914,321	0	24,899,791	578,743	25,478,534
Students	614,907	76,269	120,440	284,736	776,892	248,433	49,163	0	2,170,840	558,642	2,729,482
Professional	2,990,521	1,631,967	1,094,453	5,741,406	10,176,868	7,586,599	1,128,323	0	30,350,137	617,310	30,967,447
Total Salaries	75,170,491	7,707,668	3,970,911	16,925,844	16,129,930	14,276,243	9,311,902	0	143,492,989	1,839,706	145,332,695
Employee Benefits											
FICA	4,796,305	367,255	257,412	1,138,464	1,102,681	989,313	672,792	0	9,324,222	91,431	9,415,653
Retirement	7,112,960	601,973	340,905	1,923,188	1,708,451	1,623,644	1,194,386	0	14,505,507	143,989	14,649,496
Insurance	6,899,177	646,619	391,521	2,146,358	2,047,176	1,801,463	1,986,608	0	15,918,922	233,367	16,152,289
Unemployment Compensation	34,002	12,658	12,622	2,916	8,158	19,504	10,836	0	100,696	0	100,696
Other	500,276	-929	341,300	382,244	409,373	298,546	150,789	2,462	2,084,061	70,884	2,154,945
Total Benefits	19,342,720	1,627,576	1,343,760	5,593,170	5,275,839	4,732,470	4,015,411	2,462	41,933,408	539,671	42,473,079
Total Personal Serv.	94,513,211	9,335,244	5,314,671	22,519,014	21,405,769	19,008,713	13,327,313	2,462	185,426,397	2,379,377	187,805,774
Other											
Travel	1,294,149	454,195	357,906	351,385	3,858,506	303,883	45,037	-75	6,664,986	37,966	6,702,952
Operating Expense Budget	195	255	0	0	930	0	110	23,027	24,517	0	24,517
Printing, Duplicating, Film Processing	523,462	75,289	113,005	136,636	534,157	425,156	17,082	0	1,824,787	38,521	1,863,308
Utilities & Fuel	0	0	0	2,641	0	4	7,412,040	0	7,414,685	348,920	7,763,605
Communications & Shipping Cost	799,817	122,203	154,189	513,237	748,140	371,754	122,022	0	2,831,362	741,102	3,572,464
Maintenance/Repairs	158,999	126,913	67,397	403,845	118,364	673,909	2,999,182	0	4,548,609	2,087,025	6,635,634
Professional/Admin. Services	2,251,524	203,413	381,971	2,678,202	2,468,889	2,203,194	357,922	0	10,545,115	136,266	10,681,381
Supplies	3,311,080	802,652	273,796	623,420	1,544,665	579,532	2,104,433	6,095	9,245,673	347,707	9,593,380
Rental & Insurance	213,198	19,740	96,663	44,641	1,640,335	202,453	511,324	0	2,728,354	407,709	3,136,063
Motor Vehicle Operation	11,006	523	1,431	1,728	13,947	82,860	60,091	0	171,586	12,312	183,898
Awards & Idemnities	87,542	240,252	11,830	3,537	11,770	-5,934	1,643	9,000	359,640	0	359,640
Grants & Subsidies	91,837	9,605	1,350	42,778	2,324,898	37,014	10,336	0	2,517,818	0	2,517,818
Other Services & Expenses	972,223	131,967	336,958	177,194	4,829,281	878,941	80,077	0	7,406,641	1,747,145	9,153,786
Stores for Resale	0	0	604,481	257,110	12,996	1,461,677	307	0	2,336,571	0	2,336,571
Equipment	723,466	195,349	0	37,507	61,662	-17,058	19,989	0	1,020,915	0	1,020,915
Dept Revenue & Service Charges	3,700,416	1,741,142	-524,040	-7,107,058	1,108,626	-2,575,937	-4,280,088	0	-7,936,939	1,858,612	-6,078,327
Library Holdings & Bindings	149,912	0	0	3,811,629	0	0	0	0	3,961,541	0	3,961,541
Scholarships	6,110,594	983,301	213,046	462,020	5,784,691	48,832	11,100	8,829,325	22,442,909	12,706	22,455,615
Total Other	20,399,420	5,106,799	2,089,983	2,440,452	25,061,857	4,670,280	9,472,607	8,867,372	78,108,770	7,775,991	85,884,761
Total E & G	114,912,631	14,442,043	7,404,654	24,959,466	46,467,626	23,678,993	22,799,920	8,869,834	263,535,167	10,155,368	273,690,535
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	9,443,616	5,431,086	14,874,702
Grand Total	114,912,631	14,442,043	7,404,654	24,959,466	46,467,626	23,678,993	22,799,920	8,869,834	272,978,783	15,586,454	288,565,237

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	277,194	470,092	29,481	3,470,126	1,675,494	2,744,030	263,326	0	8,929,743	101,729	9,031,472
Academic	70,657,955	3,726,668	1,534,253	3,147,109	13,357	15,347	0	0	79,094,689	275	79,094,964
Supporting	3,361,164	726,682	568,595	4,642,873	3,569,469	4,139,441	8,850,622	0	25,858,846	677,691	26,536,537
Students	615,684	13,637	126,529	239,083	812,878	351,595	35,555	0	2,194,961	774,579	2,969,540
Professional	3,316,539	1,733,598	1,097,554	6,552,052	10,764,178	8,798,220	1,198,003	0	33,460,144	758,118	34,218,262
Total Salaries	78,228,536	6,670,677	3,356,412	18,051,243	16,835,376	16,048,633	10,347,506	0	149,538,383	2,312,392	151,850,775
Employee Benefits											
FICA	5,255,608	373,946	239,719	1,297,994	1,219,440	1,128,344	1,018,590	0	10,533,641	121,259	10,654,900
Retirement	8,167,499	581,132	372,537	2,017,152	1,895,075	1,753,508	1,582,944	0	16,369,847	188,443	16,558,290
Insurance	8,996,085	640,088	410,330	2,221,791	2,087,329	1,931,400	1,743,532	0	18,030,555	207,561	18,238,116
Unemployment Compensation	47,348	3,369	2,160	11,694	10,986	10,165	9,176	0	94,898	1,092	95,990
Other	1,207,369	85,907	55,071	298,188	280,142	259,214	234,000	0	2,419,891	27,857	2,447,748
Total Benefits	23,673,909	1,684,442	1,079,817	5,846,819	5,492,972	5,082,631	4,588,242	0	47,448,832	546,212	47,995,044
Total Personal Serv.	101,902,445	8,355,119	4,436,229	23,898,062	22,328,348	21,131,264	14,935,748	0	196,987,215	2,858,604	199,845,819
Other											
Travel	1,502,418	264,525	234,153	376,488	5,152,802	297,386	57,157	0	7,884,929	50,688	7,935,617
Operating Expense Budget	16,575,730	8,077,081	4,229,802	-2,190,932	16,390,749	11,421,929	6,362,935	409,550	61,276,844	7,909,153	69,185,997
Printing, Duplicating, Film Processing	17,498	0	0	0	13,454	0	0	0	30,952	0	30,952
Capital Expenditure Budget	488,400	145,890	13,500	3,545,597	104,881	10,000	36,000	0	4,344,268	26,000	4,370,268
Utilities & Fuel	0	0	0	0	0	0	7,236,297	0	7,236,297	305,365	7,541,662
Communications & Shipping	2,435	0	0	0	0	16,000	0	0	18,435	0	18,435
Cost											
Maintenance/Repairs	0	0	0	37,970	0	0	231,160	0	269,130	0	269,130
Professional/Admin. Services	25,314	1,000	29,463	117,461	6,002	184,654	9,833	0	373,727	0	373,727
Supplies	1,396,398	11,256	1,553	51,667	10,754	22,270	86,180	0	1,580,078	0	1,580,078
Rental & Insurance	0	0	0	0	0	0	76,845	0	76,845	0	76,845
Motor Vehicle Operation	0	0	0	100	0	0	0	0	100	0	100
Other Services & Expenses	0	0	0	0	0	439	0	0	439	0	439
Equipment	137,335	9,020	20,335	10,944	17,943	0	0	0	195,577	5,000	200,577
Dept Revenue & Service Charges	-223,500	-52,634	-200,000	-146,500	26,240	-3,578,954	-1,860,314	0	-6,035,662	0	-6,035,662
Scholarships	7,981,392	670,785	87,034	238,563	6,220,380	28,188	3,613	9,366,947	24,596,902	0	24,596,902
Total Other	27,903,420	9,126,923	4,415,840	2,041,358	27,943,205	8,401,912	12,239,706	9,776,497	101,848,861	8,296,206	110,145,067
Total E & G	129,805,865	17,482,042	8,852,069	25,939,420	50,271,553	29,533,176	27,175,454	9,776,497	298,836,076	11,154,810	309,990,886
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	8,309,566	4,195,618	12,505,184
Grand Total	129,805,865	17,482,042	8,852,069	25,939,420	50,271,553	29,533,176	27,175,454	9,776,497	307,145,642	15,350,428	322,496,070

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	396,382	434,564	33,284	3,410,098	1,743,102	2,875,123	248,651	0	9,141,204	96,181	9,237,385
Academic	71,255,415	4,786,393	2,030,706	2,933,494	31,969	30,425	4,500	0	81,072,902	275	81,073,177
Supporting	3,560,004	732,730	551,177	4,484,262	3,694,535	4,403,391	8,827,964	0	26,254,063	747,212	27,001,275
Students	622,557	56,371	140,373	226,801	816,140	576,365	32,825	0	2,471,432	684,079	3,155,511
Professional	3,134,279	1,876,184	1,060,089	6,426,412	10,835,716	8,662,801	1,148,835	0	33,144,316	729,168	33,873,484
Total Salaries	78,968,637	7,886,242	3,815,629	17,481,067	17,121,462	16,548,105	10,262,775	0	152,083,917	2,256,915	154,340,832
Employee Benefits											
FICA	5,157,343	452,452	263,240	1,304,350	1,223,750	1,204,864	986,440	0	10,592,439	127,753	10,720,192
Retirement	8,014,791	703,134	409,089	2,027,030	1,901,774	1,872,424	1,532,982	0	16,461,224	198,536	16,659,760
Insurance	8,827,885	774,467	450,591	2,232,671	2,094,707	2,062,380	1,688,502	0	18,131,203	218,677	18,349,880
Unemployment Compensation	46,463	4,076	2,372	11,751	11,025	10,855	8,887	0	95,429	1,151	96,580
Other	1,184,795	103,942	60,474	299,648	281,132	276,793	226,615	0	2,433,399	29,349	2,462,748
Total Benefits	23,231,277	2,038,071	1,185,766	5,875,450	5,512,388	5,427,316	4,443,426	0	47,713,694	575,466	48,289,160
Total Personal Serv.	102,199,914	9,924,313	5,001,395	23,356,517	22,633,850	21,975,421	14,706,201	0	199,797,611	2,832,381	202,629,992
Other											
Travel	1,906,807	735,040	351,900	460,813	6,682,793	453,073	75,082	0	10,665,508	59,203	10,724,711
Operating Expense Budget	14,720,037	6,649,833	4,390,638	-1,899,740	15,503,274	11,070,720	7,499,898	0	57,934,660	8,075,755	66,010,415
Capital Expenditure Budget	598,417	273,625	51,235	3,608,490	132,299	41,376	55,500	0	4,760,942	39,000	4,799,942
Utilities & Fuel	0	0	0	0	0	0	7,337,502	0	7,337,502	307,471	7,644,973
Dept Revenue & Service Charges	-240,109	-152,557	-200,000	-146,500	-86,365	-3,540,525	-3,593,481	0	-7,959,537	0	-7,959,537
Scholarships	6,992,783	1,286,097	90,341	438,453	6,149,140	50,465	6,342	10,011,797	25,025,418	21,000	25,046,418
Total Other	23,977,935	8,792,038	4,684,114	2,461,516	28,381,141	8,075,109	11,380,843	10,011,797	97,764,493	8,502,429	106,266,922
Total E & G	126,177,849	18,716,351	9,685,509	25,818,033	51,014,991	30,050,530	26,087,044	10,011,797	297,562,104	11,334,810	308,896,914
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,212,693	4,087,944	15,300,637
Grand Total	126,177,849	18,716,351	9,685,509	25,818,033	51,014,991	30,050,530	26,087,044	10,011,797	308,774,797	15,422,754	324,197,551

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2008-09

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	157,562	365,244	30,077	3,857,481	1,828,867	2,753,304	254,075	0	9,246,610	160,106	9,406,716
Academic	71,761,868	2,985,091	1,528,254	2,890,958	129,515	10,000	0	0	79,305,686	0	79,305,686
Supporting	3,435,616	767,594	648,536	4,723,428	3,574,161	4,245,882	8,758,644	0	26,153,861	698,295	26,852,156
Students	182,181	12,293	123,437	227,102	845,771	320,295	38,825	0	1,749,904	812,576	2,562,480
Professional	2,960,427	1,780,743	1,045,573	6,532,540	10,754,401	8,981,326	1,418,628	0	33,473,638	755,040	34,228,678
Total Salaries	78,497,654	5,910,965	3,375,877	18,231,509	17,132,715	16,310,807	10,470,172	0	149,929,699	2,426,017	152,355,716
Employee Benefits											
FICA	5,032,053	398,254	245,017	1,292,332	1,213,169	1,183,843	976,558	0	10,341,226	131,382	10,472,608
Retirement	7,820,083	618,908	380,770	2,008,353	1,885,330	1,839,756	1,517,623	0	16,070,823	204,174	16,274,997
Insurance	8,613,424	681,696	419,399	2,212,099	2,076,596	2,026,398	1,671,585	0	17,701,197	224,887	17,926,084
Unemployment Compensation	45,334	3,588	2,207	11,643	10,929	10,665	8,798	0	93,164	1,184	94,348
Other	1,156,012	91,491	56,288	296,887	278,701	271,964	224,344	0	2,375,687	30,182	2,405,869
Total Benefits	22,666,906	1,793,937	1,103,681	5,821,314	5,464,725	5,332,626	4,398,908	0	46,582,097	591,809	47,173,906
Total Personal Serv.	101,164,560	7,704,902	4,479,558	24,052,823	22,597,440	21,643,433	14,869,080	0	196,511,796	3,017,826	199,529,622
Other											
Travel	1,036,362	100,657	160,295	190,655	5,899,577	243,591	16,127	0	7,647,264	25,688	7,672,952
Operating Expense Budget	14,255,048	5,167,104	3,008,418	-2,565,608	15,867,775	9,930,937	5,103,823	0	50,767,497	7,893,472	58,660,969
Capital Expenditure Budget	447,900	0	0	3,692,576	101,790	10,000	6,000	0	4,258,266	26,000	4,284,266
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	-115,057	-200,000	-125,000	47,140	-3,340,525	-1,908,814	0	-5,711,856	0	-5,711,856
Scholarships	8,887,658	0	64,603	0	6,121,924	0	0	9,836,662	24,910,847	0	24,910,847
Total Other	24,557,368	5,152,704	3,033,316	1,192,623	28,038,206	6,844,003	10,453,433	9,836,662	89,108,315	8,250,525	97,358,840
Total E & G	125,721,928	12,857,606	7,512,874	25,245,446	50,635,646	28,487,436	25,322,513	9,836,662	285,620,111	11,268,351	296,888,462
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,053,274	4,233,832	10,287,106
Grand Total	125,721,928	12,857,606	7,512,874	25,245,446	50,635,646	28,487,436	25,322,513	9,836,662	291,673,385	15,502,183	307,175,568

University of Memphis
Current Fund Revenues
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	July Budget 2008-09
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	86,704,617	90,612,584	90,395,584	90,395,584
5105 Out-Of-State Tuition	7,510,044	7,596,444	7,456,444	7,456,444
5110 Debt Service Fees	4,183,072	4,095,136	4,040,136	4,040,136
General Access				
51151 Program Access Fees Regular Term	1,000,665	4,671,500	985,605	971,500
51152 Program Service Fees Summer Term	124,535	130,000	122,294	130,000
5120 Technology Access Fee	4,005,048	3,812,703	3,912,703	3,912,703
5125 Student Activity Fee	1,824,171	2,511,466	2,388,446	2,514,909
5131 Facilities Fee	1,195,747	1,168,206	1,088,206	1,088,206
5132 Clean Energy Fee	0	407,000	365,000	365,000
5133 International Fee	0	400,000	400,000	445,000
Total Mandatory Fees	106,547,899	115,405,039	111,154,418	111,319,482
Non-Mandatory Fees				
5160 CEU Student Fees	2,506,628	2,732,691	2,749,933	2,735,382
5170 Application Fees	418,834	425,960	429,825	442,210
5175 Late Registration Fees	154,600	116,000	131,000	131,000
5150 Institution On-Line Course Fee	3,900	20,000	20,000	20,000
5155 RODP Fee	359,545	364,275	413,275	413,275
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	602,090	899,983	894,408	899,280
51652 FCBE GR Course Fees Regular Term	108,238	151,000	250,733	250,733
51655 FCBE UG Course Fees Summer Term	86,008	80,000	80,000	80,000
51656 FCBE GR Course Fees Summer Term	19,835	49,000	49,000	49,000
51660 Engr Acad Course Fees Regular Term	212,203	235,000	273,850	250,000
51661 Engr Acad Course Fees Summer Term	9,968	10,000	7,000	10,000
51801 Material Fees Regular Term	439,453	391,440	410,897	377,440
51802 Material Fees Summer Term	28,337	29,000	35,398	29,000
51803 Late Payment Fees	416,314	389,000	414,000	414,000
51804 Installment Plan Fees	323,575	230,000	205,000	205,000
51805 Installment Plan Late Payment Fees	147,382	70,000	40,000	40,000
51806 U Of M Diplomas	2,740	2,750	2,750	2,750
51807 Returned Check Fees	10,870	9,700	9,700	9,700
51808 Executive MBA Fees	739,920	620,124	610,166	745,741
51809 IMBA Prog Fees	67,500	221,529	115,529	115,920
51810 Processing Fees	24,545	21,100	21,100	21,100
51811 Testing Fees	34,571	37,050	37,050	37,050
51812 Other Student Fees	316,812	228,500	278,500	200,500
51813 Natl Student Exchange Fees	-7,364	-9,300	-7,750	-10,000
51814 Library Fines	40,330	30,000	30,000	30,000

University of Memphis
Current Fund Revenues
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	July Budget 2008-09
51815 Lost Book Replacement	37,810	35,000	35,000	35,000
51816 Locker Fees	3,075	3,550	3,525	3,550
51817 Music Instrument	4,490	4,500	4,500	4,500
51818 Clinical Practicum	90,639	43,246	79,275	43,246
51819 Add On Teacher Endrs	2,370	1,000	1,000	1,000
51820 Nte Ppst Test Scores	60	1,000	1,000	1,000
51821 Applied Music Fee Regular Term	123,799	200,000	197,000	200,000
51822 Applied Music Fee Summer Term	352	450	450	450
51823 Dissertation Microfilming Fees	1,020	1,000	1,000	1,000
51824 Credit Evaluation	9,350	5,000	5,000	5,000
51825 Intl Processing Fee	17,335	15,000	15,000	15,000
51826 Compass Retest Fee	520	340	450	450
51827 Mous Cert Exam	81,570	78,000	78,000	78,000
51828 Credit By Exam Fees	20,230	18,000	18,080	18,000
51829 Placement Exam Fees	1,960	1,200	1,200	1,200
51830 Mail Shipping and Handling Fees	2,250	-200	-200	-200
51831 Law Library Fees Regular Term	226,950	212,000	212,000	212,000
51832 Law Library Fees Summer Term	4,657	8,000	8,000	8,000
51833 Washington Internship Program Fee	0	0	5,800	5,800
Total Non-Mandatory Fees	7,695,271	7,981,888	8,167,444	8,132,077
Total Tuition & Fees	114,243,170	123,386,927	119,321,862	119,451,559
52000 State Appropriations	116,006,200	123,525,800	123,462,000	123,756,400
5300 Federal Grants and Contracts	4,799,752	4,760,724	4,798,107	4,789,086
5400 State Grants & Contracts	591,999	772,494	772,494	772,494
5500 Local Grants & Contracts	1,618,460	1,643,218	1,692,720	1,650,444
5600 Private Grants & Contracts	333,350	314,397	395,089	318,910
5700 Private Gifts	9,998,841	10,047,256	10,624,859	10,368,483
Sales & Services of Educ. Depts.				
5800 Athletics	18,133,209	17,677,707	21,737,347	21,310,707
58360 Sales and Services Non Taxable	5,292,037	4,796,406	5,297,732	3,950,854
58361 Sales and Services A Non Taxable	454,205	101,790	336,900	309,690
58362 Sales and Services B Non Taxable	8,832	0	435	0
58363 Sales and Services C Non Taxable	-2,852	0	797	0
58364 Sales and Services D Non Taxable	130,260	500	6,424	6,000
58365 Sales and Services E Non Taxable	66,074	0	0	0
58370 Laboratory Fees	11,420	6,000	11,853	11,500
58371 Prescription Drugs	19,059	12,000	16,261	16,000
58380 Speech and Language Diagnostics	34,484	16,000	26,000	16,000
58381 Speech and Language Therapy	125,002	88,500	100,184	88,500

University of Memphis
Current Fund Revenues
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	July Budget 2008-09
58382 Pre School Therapy	0	20,000	2,000	20,000
58383 Aphasia Therapy	17,138	4,500	14,500	4,500
58384 Fluency Therapy	5,602	9,000	3,000	9,000
58385 Esophageal Voice	923	500	500	500
58386 Aural Rehab Therapy	2,818	4,000	1,500	4,000
58387 Earmolds	5,900	4,000	5,000	4,000
58388 Audiology Diagnostics	59,813	46,000	46,000	46,000
58389 Medicaid Write offs	-2,293	-38,000	-2,000	-38,000
58390 UOM Student Write offs	-32,680	-12,000	-14,000	-12,000
58391 Insurance Adjustments	-141,566	0	-100,000	0
58392 Special Project Write Offs	-18,968	29,710	37,213	29,710
58440 Sales and Services Taxable	136,139	49,776	46,536	49,776
58441 Sales Tax Paid	-740,574	-667,875	-797,054	-667,875
58442 Sales and Services A Taxable	37,909	20,000	20,000	20,000
58443 Sales and Services B Taxable	6,358	0	4,207	0
58444 Sales and Services C Taxable	0	0	154,263	0
58450 Orchestra	2,382	7,500	15,000	7,500
58451 Opera	3,305	0	0	0
58452 Youthwind Ensemble	825	0	0	0
58453 Faculty Ensemble	509	0	0	0
58454 Jazz Ensemble	1,439	0	1,000	1,000
58490 Commission Earned	1,619	1,636	1,636	1,636
Total Sales & Services of Educ. Depts.	23,618,328	22,177,650	26,973,234	25,188,998
Other Sources				
58500 LicensingRoyalty Revenues	1,065,470	1,248,200	1,248,936	1,208,000
58501 Other Sources Non Taxable	1,405,365	393,379	486,456	371,152
58502 Other Sources A - Non Taxable	67,063	100,988	227,488	108,475
58503 Other Sources B Non Taxable	1,639	0	900	900
58510 Univ Facilities Rental Non Taxable	132,024	146,200	173,150	146,000
58512 Equipment Rental Non Taxable	2,250	0	0	0
58514 Technical Service Fees Non Taxable	9,864	0	0	0
58515 Parking Fees Non Taxable	1,837	0	0	0
58516 Catering WCCG Non Taxable	234,147	92,225	272,225	92,225
58530 USPS Service Station Rental NonTax	30,000	30,000	30,000	30,000
58531 PO Box Rental NonTax	26,018	48,000	30,000	30,000
58532 Key Replacement NonTax	274	400	400	400
58550 Salvage Sales	37,312	18,000	18,000	18,000
58650 Other Sources Taxable	410	0	0	0
58651 Other Sources A Taxable	184,692	200,000	75,000	200,000
58652 Other Sources B Taxable	177	0	0	0
58659 Sales Tax Paid	357	-1,000	-1,000	-1,000
58660 Univ Facilities Rental Taxable	75,041	215,120	140,120	215,120

University of Memphis
Current Fund Revenues
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	July Budget 2008-09
58661 Conference Fees Taxable	4,410	0	0	0
58662 Equipment Rental Taxable	1,592	0	0	0
58663 Vendor Fees Taxable	0	5,000	5,000	5,000
58664 Technical Service Fees Taxable	16,177	10,000	10,000	10,000
58665 Parking Fees Taxable	3,839	5,000	5,000	5,000
58666 Catering WCCG Taxable	102,167	130,000	80,000	130,000
58670 Local Telephone Taxable	117,913	115,000	115,000	115,000
58671 Long Distance Telephone Taxable	4,476	4,400	4,400	4,400
58672 Nonrecurring Charges Taxable	100	2,100	2,100	2,100
58680 Chucalissa Apparel Revenue	5,038	0	3,172	0
58681 Chucalissa Book Revenue	6,536	0	3,123	0
58682 Chucalissa Jewelry Revenue	2,829	0	1,218	0
58683 Chucalissa Music Revenue	967	0	634	0
58684 Chucalissa Other Revenue	7,882	8,695	2,495	0
58685 Chucalissa Consignment Sales	14,231	0	8,948	8,695
58800 Interest Income	705,020	224,000	521,600	524,000
58802 Other Investment Income	535,182	550,000	60,000	60,000
58820 Realized Gains and Losses	1,201,624	600,000	1,200,000	1,200,000
Total Other Sources	6,003,923	4,145,707	4,724,365	4,483,467
Total Educational & General	277,214,023	290,774,173	292,764,730	290,779,841
Auxiliary Enterprises Revenues				
310 Book & University Store	642,360	891,347	1,191,347	891,347
320 Food Services	800,777	865,000	865,000	865,000
330 Housing	10,177,546	10,479,197	10,479,197	10,804,254
380 Parking	3,051,403	2,760,126	2,760,126	2,760,126
340 Vending	653,178	625,000	625,000	625,000
390 Other Auxiliaries	548,984	450,000	410,000	450,000
Total Auxiliary Revenues	15,874,248	16,070,670	16,330,670	16,395,727
Total Revenues	293,088,271	306,844,843	309,095,400	307,175,568

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Education and General				
Instruction (20)				
General Academic Instruction (200)				
Faculty Senate (108000)				
Operating Expenses	0	4,000	4,000	0
Total - Faculty Senate (108000):	0	4,000	4,000	0
Provost Office (200000)				
Salaries - Administrative	0	-286,065	0	-284,497
Salaries - Academic	1,517,677	-1,344,040	1,377,625	-2,021,272
Salaries - Supporting	0	-165,601	0	-174,369
Salaries - Professional	0	18,314	13,234	11,223
Employee Benefits	321,428	317,406	552,847	0
Travel	337	3,396	0	2,955
Operating Expenses	8,674	192,877	5	215,058
Department Revenues	54,408	0	0	0
Total - Provost Office (200000):	1,902,524	-1,263,713	1,943,711	-2,250,902
College of Arts and Sciences (201000)				
Salaries - Academic	69,874	1,821,578	1,264,051	3,111,181
Salaries - Supporting	0	-5,218	0	0
Salaries - Students	0	0	53	0
Salaries - Professional	0	-1,891	0	0
Employee Benefits	10,020	8,111	10,407	11,791
Travel	32,535	133,183	28,831	52,079
Operating Expenses	29,537	82,428	166,630	33,203
Capital Outlay	5,200	0	0	0
Total - College of Arts and Sciences (201000):	147,166	2,038,191	1,469,972	3,208,254

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Academic Computer Adm CAS (201010)				
Salaries - Academic	36,955	31,680	31,680	31,680
Salaries - Students	1,012	0	0	0
Operating Expenses	25,370	10,376	25,244	0
Total - Academic Computer Adm CAS (201010):	63,337	42,056	56,924	31,680
Assoc Dean CAS Graduate (201015)				
Travel	8,444	580	4,799	0
Operating Expenses	16,863	18,420	14,033	0
Total - Assoc Dean CAS Graduate (201015):	25,307	19,000	18,832	0
Anthropology (202000)				
Salaries - Academic	419,959	483,387	476,099	445,315
Salaries - Supporting	58,400	59,730	62,830	58,232
Salaries - Students	10,013	511	6,440	940
Salaries - Professional	1,401	0	1,000	0
Employee Benefits	121,566	134,597	121,661	119,721
Travel	5,250	3,000	5,500	4,000
Operating Expenses	79,852	51,919	112,656	10,571
Capital Outlay	0	0	192	0
Total - Anthropology (202000):	696,441	733,144	786,378	638,779
Earth Sci D Dye (202102)				
Operating Expenses	468	0	0	0
Capital Outlay	8,000	0	0	0
Total - Earth Sci D Dye (202102):	8,468	0	0	0

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Biology (203000)				
Salaries - Academic	2,733,601	2,823,716	2,819,174	2,912,134
Salaries - Supporting	177,978	172,826	186,589	173,499
Salaries - Students	11,425	10,180	12,261	3,261
Salaries - Professional	264,862	270,731	285,979	244,291
Employee Benefits	884,583	908,925	849,178	844,640
Travel	21,658	32,552	38,352	32,552
Operating Expenses	387,873	331,741	512,819	179,754
Capital Outlay	0	5,500	5,500	0
Department Revenues	6,954	0	0	0
Total - Biology (203000):	4,488,934	4,556,171	4,709,852	4,390,131
Chemistry (204000)				
Salaries - Academic	1,336,968	1,517,371	1,411,190	1,388,257
Salaries - Supporting	107,212	118,977	114,113	118,096
Salaries - Students	11,499	5,000	6,750	6,750
Salaries - Professional	49,736	49,822	50,822	50,476
Employee Benefits	377,227	405,800	365,448	365,332
Travel	16,965	10,439	17,239	10,339
Operating Expenses	363,915	264,638	367,144	200,583
Capital Outlay	17,662	1,000	23,000	1,000
Department Revenues	20	0	0	0
Total - Chemistry (204000):	2,281,204	2,373,047	2,355,706	2,140,833
English (205000)				
Salaries - Academic	3,410,596	3,401,209	3,172,036	3,093,688
Salaries - Supporting	93,323	103,143	97,159	100,915
Salaries - Students	5,986	6,828	7,600	1,600
Salaries - Professional	70,843	79,909	81,709	80,641
Employee Benefits	915,683	955,237	862,411	893,191
Travel	29,066	24,000	34,350	24,500
Operating Expenses	382,057	228,010	372,942	72,130
Department Revenues	-1,489	0	0	0
Total - English (205000):	4,906,065	4,798,336	4,628,207	4,266,665

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Foreign Languages (206000)				
Salaries - Academic	1,677,509	1,483,642	1,644,531	1,345,315
Salaries - Supporting	93,764	99,742	99,742	97,601
Salaries - Students	17,292	11,000	12,882	4,350
Salaries - Professional	32,600	2,900	2,900	0
Employee Benefits	477,178	495,517	457,695	461,221
Travel	12,589	12,500	17,355	10,500
Operating Expenses	110,772	81,600	152,336	25,592
Total - Foreign Languages (206000):	2,421,704	2,186,901	2,387,441	1,944,579
Earth Sciences (207000)				
Salaries - Administrative	48,398	50,257	50,257	0
Salaries - Academic	1,324,934	1,320,332	1,311,682	1,387,842
Salaries - Supporting	5	0	1,029	0
Salaries - Students	3,890	12,018	14,576	5,826
Salaries - Professional	61,197	65,236	65,236	65,828
Employee Benefits	363,030	387,464	371,456	371,456
Travel	23,818	11,734	25,159	11,084
Operating Expenses	146,850	102,748	173,090	73,090
Total - Earth Sciences (207000):	1,972,122	1,949,789	2,012,485	1,915,126
History (208000)				
Salaries - Academic	2,107,631	1,901,223	1,951,992	1,646,023
Salaries - Supporting	48,518	50,427	52,842	52,072
Salaries - Students	0	508	607	428
Employee Benefits	577,433	609,385	505,372	502,471
Travel	17,006	12,000	17,925	12,000
Operating Expenses	245,381	158,309	286,875	28,540
Total - History (208000):	2,995,969	2,731,852	2,815,613	2,241,534

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Mathematics (209000)				
Salaries - Academic	2,909,338	2,904,656	2,995,761	2,771,898
Salaries - Supporting	63,862	62,005	64,305	60,010
Salaries - Students	4,703	1,088	12,577	1,777
Salaries - Professional	164,664	106,015	106,275	105,255
Employee Benefits	763,542	778,958	844,085	878,321
Travel	18,932	18,250	18,550	18,000
Operating Expenses	220,237	161,198	272,102	58,686
Capital Outlay	0	0	9,955	0
Department Revenues	1,416	0	0	0
Total - Mathematics (209000):	4,146,694	4,032,170	4,323,610	3,893,947
Computer Science (210000)				
Salaries - Academic	1,440,051	1,495,348	1,462,664	1,247,746
Salaries - Supporting	36,391	55,251	50,362	55,407
Salaries - Students	17,901	17,170	16,150	0
Salaries - Professional	43,498	44,286	45,326	44,246
Employee Benefits	385,241	377,190	384,839	383,388
Travel	8,710	8,800	9,300	6,200
Operating Expenses	188,156	114,359	213,163	24,725
Department Revenues	-9,779	0	0	0
Total - Computer Science (210000):	2,110,169	2,112,404	2,181,804	1,761,712
Comp Sci D Dasgupta (210101)				
Operating Expenses	11,926	0	0	0
Total - Comp Sci D Dasgupta (210101):	11,926	0	0	0

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Computer Science Santosh Kumar (210104)				
Operating Expenses	9,994	0	0	0
Total - Computer Science Santosh Kumar (210104):	9,994	0	0	0
 Philosophy (211000)				
Salaries - Academic	1,170,559	1,128,400	1,215,926	1,302,727
Salaries - Supporting	69,191	61,627	53,545	61,910
Salaries - Students	0	312	652	652
Salaries - Professional	2,550	0	2,300	0
Employee Benefits	297,996	307,744	281,143	342,993
Travel	12,917	8,000	17,100	8,800
Operating Expenses	153,306	100,942	190,343	21,047
Total - Philosophy (211000):	1,706,519	1,607,025	1,761,009	1,738,129
 Physics (212000)				
Salaries - Academic	827,065	804,606	840,113	745,017
Salaries - Supporting	80,202	83,981	83,981	82,081
Salaries - Students	19,193	3,521	5,105	5,105
Salaries - Professional	400	0	0	0
Employee Benefits	260,407	277,535	239,901	244,520
Travel	9,932	5,000	10,950	5,000
Operating Expenses	119,758	109,601	180,050	44,229
Total - Physics (212000):	1,316,957	1,284,244	1,360,100	1,125,952

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Political Science (213000)				
Salaries - Academic	804,226	786,183	749,133	700,538
Salaries - Supporting	52,813	55,425	55,504	55,833
Salaries - Students	965	498	1,122	822
Salaries - Professional	1,650	0	900	0
Employee Benefits	240,534	250,020	227,840	224,939
Travel	10,062	3,652	11,750	4,500
Operating Expenses	40,970	21,463	45,902	21,028
Department Revenues	666	0	0	0
Total - Political Science (213000):	1,151,886	1,117,241	1,092,151	1,007,660
Psychology (214000)				
Salaries - Academic	2,344,157	2,146,271	2,344,431	2,081,785
Salaries - Supporting	69,780	67,287	74,203	96,539
Salaries - Students	13,553	11,224	17,924	7,324
Salaries - Professional	75,740	63,313	56,274	33,618
Employee Benefits	574,502	545,235	585,683	579,580
Travel	10,839	5,895	8,895	5,895
Operating Expenses	520,313	277,758	352,419	82,014
Department Revenues	14,369	0	0	0
Total - Psychology (214000):	3,623,253	3,116,983	3,439,829	2,886,755
Sociology (215000)				
Salaries - Academic	933,448	1,050,471	930,896	963,723
Salaries - Supporting	56,879	58,932	59,432	59,637
Salaries - Students	5,999	7,900	8,430	2,855
Salaries - Professional	41,331	40,442	42,042	38,342
Employee Benefits	304,593	330,779	294,757	288,881
Travel	11,347	6,623	19,671	6,500
Operating Expenses	43,939	24,986	60,122	24,512
Capital Outlay	0	1,500	1,500	1,500
Department Revenues	15	0	0	0
Total - Sociology (215000):	1,397,551	1,521,633	1,416,850	1,385,950

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Interdisciplinary Studies (217100)				
Salaries - Academic	0	173,690	168,747	206,283
Salaries - Supporting	-265	48,645	48,897	50,009
Salaries - Students	0	0	600	600
Salaries - Professional	0	48,039	49,539	48,489
Employee Benefits	-128	41,296	85,535	92,113
Travel	0	2,080	2,480	0
Operating Expenses	0	22,440	32,293	20,678
Total - Interdisciplinary Studies (217100):	-393	336,190	388,091	418,172
 African American Studies (217101)				
Salaries - Academic	13,860	14,874	17,495	2,063
Salaries - Supporting	265	0	0	0
Employee Benefits	5,058	2,020	4,623	4,623
Travel	1,083	8,150	8,150	0
Operating Expenses	22,018	22,545	28,394	29,167
Total - African American Studies (217101):	42,284	47,589	58,662	35,853
 Womens Studies (217125)				
Salaries - Academic	55,058	36,743	38,243	34,203
Employee Benefits	3,593	9,575	9,575	9,575
Travel	1,686	0	1,700	0
Operating Expenses	48,885	14,758	30,685	5,375
Total - Womens Studies (217125):	109,222	61,076	80,203	49,153

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Asian Studies (217126)				
Operating Expenses	150	0	-150	0
Total - Asian Studies (217126):	150	0	-150	0
Judaic Studies (217130)				
Salaries - Academic	130,412	129,923	115,896	199,000
Salaries - Supporting	18,605	19,130	19,130	19,229
Employee Benefits	53,377	57,338	53,827	81,084
Operating Expenses	1,311	4,230	10,259	4,399
Total - Judaic Studies (217130):	203,705	210,621	199,112	303,712
Bioinformatics (217150)				
Salaries - Academic	119,340	155,225	176,739	172,088
Salaries - Students	1,904	0	3,000	0
Employee Benefits	28,453	29,468	36,086	36,086
Travel	3,425	0	1,422	0
Operating Expenses	29,171	3,403	25,043	776
Total - Bioinformatics (217150):	182,293	188,096	242,290	208,950
Bioinformatics, R Homayouni (217151)				
Salaries - Academic	0	12,750	21,750	0
Total - Bioinformatics, R Homayouni (217151):	0	12,750	21,750	0

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Public Health (217160)				
Salaries - Academic	0	256,000	146,510	276,000
Employee Benefits	0	0	34,547	34,547
Travel	0	2,000	3,500	0
Operating Expenses	11	15,280	37,809	0
Total - Public Health (217160):	11	273,280	222,366	310,547
International Studies (217170)				
Salaries - Academic	73,386	72,953	72,953	69,729
Employee Benefits	17,801	17,972	21,280	21,280
Travel	2,706	0	600	0
Operating Expenses	1,385	1,239	3,070	3,830
Total - International Studies (217170):	95,278	92,164	97,903	94,839
Air Force ROTC (217200)				
Salaries - Supporting	27,536	25,269	28,269	25,410
Employee Benefits	16,818	17,000	17,000	17,000
Travel	0	300	334	300
Operating Expenses	6,622	6,045	7,033	6,498
Total - Air Force ROTC (217200):	50,976	48,614	52,636	49,208
Army ROTC (217300)				
Salaries - Supporting	25,899	24,452	24,452	24,359
Salaries - Students	42	0	0	0
Employee Benefits	16,715	17,012	19,815	17,012
Travel	0	200	200	200
Operating Expenses	8,193	5,948	4,761	6,394
Total - Army ROTC (217300):	50,849	47,612	49,228	47,965

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Navy ROTC (217400)				
Salaries - Supporting	21,460	24,239	24,239	24,072
Employee Benefits	23,379	14,206	14,206	14,206
Travel	0	800	800	800
Operating Expenses	7,453	7,306	12,883	7,854
Total - Navy ROTC (217400):	52,292	46,551	52,128	46,932
School of Urban Affairs (217500)				
Salaries - Academic	201,502	209,630	205,993	126,633
Salaries - Supporting	65,138	80,165	81,933	116,468
Salaries - Students	472	0	1,777	1,077
Salaries - Professional	127,398	128,721	113,510	89,410
Employee Benefits	133,120	120,164	123,974	120,164
Travel	2,425	4,500	6,418	2,000
Operating Expenses	82,104	55,417	83,121	11,998
Total - School of Urban Affairs (217500):	612,159	598,597	616,726	467,750
Comm Based Neighborhood Action (217510)				
Salaries - Academic	54,825	0	59,700	0
Salaries - Students	9,775	0	15,300	0
Operating Expenses	3,400	0	0	0
Total - Comm Based Neighborhood Action (217510):	68,000	0	75,000	0
Health Administration (217600)				
Salaries - Academic	371,819	463,858	482,141	339,526
Employee Benefits	58,488	60,404	101,732	100,281
Travel	637	884	2,000	2,000
Operating Expenses	83,036	78,235	88,721	10,147
Department Revenues	203	0	0	0
Total - Health Administration (217600):	514,183	603,381	674,594	451,954

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Public Administration (217700)				
Salaries - Academic	450,572	430,081	452,475	386,513
Salaries - Students	634	0	195	0
Salaries - Professional	23,254	24,588	24,129	24,945
Employee Benefits	118,465	125,631	134,294	136,159
Travel	6,898	6,474	7,633	3,000
Operating Expenses	31,083	22,129	35,076	11,681
Total - Public Administration (217700):	630,906	608,903	653,802	562,298
Criminal Justice (217800)				
Salaries - Academic	710,986	768,092	644,483	713,785
Salaries - Supporting	21,190	29,165	28,423	29,303
Salaries - Students	790	0	1,900	0
Employee Benefits	188,429	179,958	150,990	153,123
Travel	4,420	5,000	6,500	5,000
Operating Expenses	35,504	37,874	80,892	14,103
Total - Criminal Justice (217800):	961,319	1,020,089	913,188	915,314
Regional Economic Development Ctr (217900)				
Salaries - Academic	209,339	201,233	226,506	324,049
Employee Benefits	49,903	56,310	56,310	56,310
Travel	1,850	1,500	4,000	2,500
Operating Expenses	81,032	7,377	17,890	7,930
Total - Regional Economic Development Ctr (217900):	342,124	266,420	304,706	390,789

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Social Work (218000)				
Salaries - Academic	272,653	263,150	252,144	273,331
Salaries - Supporting	3,015	819	819	819
Salaries - Students	773	1,868	2,708	2,708
Employee Benefits	78,352	79,013	63,821	79,813
Travel	3,634	4,025	4,025	4,025
Operating Expenses	15,962	5,051	22,969	3,329
Total - Social Work (218000):	374,389	353,926	346,486	364,025
College of Business Economics (220000)				
Salaries - Academic	0	526,972	245,263	1,008,696
Salaries - Students	0	0	0	1,150
Salaries - Professional	0	0	0	2,152
Travel	0	51,900	113,350	0
Operating Expenses	0	528,343	327,241	161,240
Capital Outlay	0	20,000	0	0
Total - College of Business Economics (220000):	0	1,127,215	685,854	1,173,238
International Business (220104)				
Salaries - Academic	89,553	145,222	162,602	104,321
Salaries - Supporting	0	29,900	29,900	29,900
Salaries - Students	6,864	0	0	0
Salaries - Professional	6,605	96,213	-7,547	96,915
Employee Benefits	3,089	17,972	-10,807	18,289
Travel	0	6,505	9,876	6,505
Operating Expenses	96,300	106,969	98,278	4,362
Total - International Business (220104):	202,411	402,781	282,302	260,292

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School of Accountancy (221000)				
Salaries - Academic	1,933,281	1,819,173	1,841,886	1,971,115
Salaries - Supporting	26,192	26,018	26,018	26,127
Employee Benefits	464,350	487,215	502,044	599,518
Travel	5,093	2,656	8,743	0
Operating Expenses	62,929	53,366	58,354	28,907
Total - School of Accountancy (221000):	2,491,845	2,388,428	2,437,045	2,625,667
Economics (222000)				
Salaries - Academic	1,271,799	1,201,869	1,203,993	1,279,423
Salaries - Supporting	27,918	27,761	28,829	27,877
Employee Benefits	338,108	334,307	301,775	345,661
Travel	1,965	0	2,500	0
Operating Expenses	37,522	31,635	36,987	19,995
Department Revenues	20	0	0	0
Total - Economics (222000):	1,677,332	1,595,572	1,574,084	1,672,956
Economics Kwok-Kwan Fung (222101)				
Salaries - Academic	16,000	0	0	0
Total - Economics Kwok-Kwan Fung (222101):	16,000	0	0	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,399,400	1,301,826	1,445,443	1,607,542
Salaries - Students	2,353	0	0	0
Employee Benefits	327,222	338,708	399,247	456,201
Travel	874	600	2,200	0
Operating Expenses	21,716	26,397	27,054	14,400
Total - Finance Insurance Real Estate (223000):	1,751,565	1,667,531	1,873,944	2,078,143

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FIRE R Wood (223100)				
Salaries - Academic	0	0	800	0
Salaries - Supporting	0	10,117	0	10,117
Travel	12,092	8,635	11,194	8,635
Operating Expenses	8,047	1,180	7,938	1,400
Total - FIRE R Wood (223100):	20,139	19,932	19,932	20,152
Management (224000)				
Salaries - Academic	1,424,002	1,629,963	1,550,942	1,878,458
Salaries - Supporting	26,092	26,018	26,018	26,127
Salaries - Students	0	1,900	0	1,900
Employee Benefits	317,431	357,860	432,215	489,023
Travel	8,781	2,938	2,719	0
Operating Expenses	38,659	38,015	38,438	28,252
Total - Management (224000):	1,814,965	2,056,694	2,050,332	2,423,760
Mgmt D Allen (224100)				
Travel	2,290	0	0	0
Total - Mgmt D Allen (224100):	2,290	0	0	0
Marketing Supply Management (225000)				
Salaries - Academic	2,065,309	2,248,202	2,302,837	2,173,514
Salaries - Supporting	27,848	26,806	28,706	26,919
Employee Benefits	504,073	518,181	640,721	635,339
Travel	2,205	15,000	17,515	0
Operating Expenses	41,043	30,566	31,362	25,670
Total - Marketing Supply Management (225000):	2,640,478	2,838,755	3,021,141	2,861,442

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Management Information Systems (226000)				
Salaries - Academic	1,918,360	1,868,346	1,909,107	1,765,321
Salaries - Supporting	24,817	25,799	22,657	25,907
Employee Benefits	447,064	443,513	525,294	547,844
Travel	11,173	8,836	20,336	0
Operating Expenses	105,652	163,763	172,120	99,000
Department Revenues	-60	0	0	0
Total - Management Information Systems (226000):	2,507,006	2,510,257	2,649,514	2,438,072
FCBE Academic Administration (227000)				
Salaries - Academic	28,915	20,000	40,000	0
Salaries - Supporting	74,607	84,497	86,016	84,844
Salaries - Students	341	0	0	0
Salaries - Professional	29,400	0	27,525	0
Employee Benefits	32,495	33,403	37,083	37,083
Travel	18,184	21,949	34,149	11,949
Operating Expenses	155,746	78,307	72,431	64,114
Total - FCBE Academic Administration (227000):	339,688	238,156	297,204	197,990
FCBE Academic Program (227500)				
Salaries - Academic	2,904	0	0	0
Operating Expenses	3,404	0	0	0
Total - FCBE Academic Program (227500):	6,308	0	0	0

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Hospitality Resort Management (227600)				
Salaries - Academic	299,299	304,949	198,321	305,349
Salaries - Supporting	27,391	26,122	28,222	26,232
Salaries - Professional	7,167	88,580	88,580	0
Employee Benefits	105,382	97,186	97,186	97,186
Travel	12,911	24,648	12,850	10,000
Operating Expenses	27,746	7,337	19,465	17,672
Total - Hospitality Resort Management (227600):	479,896	548,822	444,624	456,439
FCBE Masters Programs (227800)				
Salaries - Academic	58,568	0	0	0
Salaries - Supporting	64,516	0	0	0
Salaries - Professional	49,335	0	0	0
Employee Benefits	111,116	0	0	0
Travel	98,145	0	0	0
Operating Expenses	381,790	0	0	0
Total - FCBE Masters Programs (227800):	763,470	0	0	0
FCBE Executive Masters Program (227850)				
Salaries - Academic	0	45,510	63,715	45,510
Salaries - Supporting	0	89,021	74,702	90,629
Salaries - Students	0	142	142	142
Salaries - Professional	0	50,468	51,193	50,893
Employee Benefits	0	44,758	50,112	19,758
Travel	0	41,061	115,701	121,061
Operating Expenses	215	422,326	377,763	405,910
Total - FCBE Executive Masters Program (227850):	215	693,286	733,328	733,903

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College of Education (230000)				
Salaries - Academic	5,000	883,341	396,040	1,226,712
Salaries - Students	0	0	0	2,000
Employee Benefits	1,385	1,335	3,865	20,861
Travel	0	15,655	0	15,655
Operating Expenses	5,909	9,409	6,000	2,000
Capital Outlay	0	65,000	0	0
Total - College of Education (230000):	12,294	974,740	405,905	1,267,228
Teacher Education (230100)				
Salaries - Administrative	0	0	0	98,705
Salaries - Academic	50,651	1,200	27,000	1,200
Salaries - Supporting	84,705	85,430	85,700	84,509
Salaries - Students	603	592	592	592
Salaries - Professional	314,897	325,599	321,177	228,594
Employee Benefits	152,122	144,713	142,557	144,713
Travel	13,035	10,238	10,238	7,238
Operating Expenses	43,974	42,113	52,380	25,151
Total - Teacher Education (230100):	659,987	609,885	639,644	590,702
Leadership (231000)				
Salaries - Academic	1,081,644	996,941	1,003,038	850,574
Salaries - Supporting	29,130	30,506	30,506	30,627
Salaries - Students	2,376	387	0	387
Employee Benefits	285,833	281,842	309,572	308,922
Travel	11,615	4,627	7,127	4,627
Operating Expenses	56,452	24,474	44,291	15,398
Capital Outlay	0	0	81	0
Total - Leadership (231000):	1,467,050	1,338,777	1,394,615	1,210,535

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Counsel Educations Psych Research (232000)				
Salaries - Academic	1,976,952	2,281,966	2,334,085	1,972,962
Salaries - Supporting	74,395	72,069	73,979	76,347
Salaries - Students	6,546	615	1,361	615
Employee Benefits	537,502	556,360	681,299	695,177
Travel	16,959	20,194	28,694	7,194
Operating Expenses	130,110	40,828	85,977	23,692
Total - Counsel Educations Psych Research (232000):	2,742,464	2,972,032	3,205,395	2,775,987
 CEPR Stephen Zanskas (232111)				
Salaries - Academic	0	0	11,247	0
Employee Benefits	0	0	3,127	0
Total - CEPR Stephen Zanskas (232111):	0	0	14,374	0
 Instruction Curriculum Leadership (234000)				
Salaries - Administrative	32,562	540	18,612	0
Salaries - Academic	3,399,019	3,399,897	3,391,978	3,203,615
Salaries - Supporting	87,293	86,134	89,037	84,607
Salaries - Students	11,858	2,139	9,839	2,139
Salaries - Professional	61,657	46,225	60,128	46,225
Employee Benefits	984,385	966,549	1,011,456	1,001,425
Travel	56,910	23,525	47,325	16,975
Operating Expenses	167,892	71,982	132,479	35,260
Department Revenues	143	0	0	0
Total - Instruction Curriculum Leadership (234000):	4,801,719	4,596,991	4,760,854	4,390,246

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ICL R Cooter (234118)				
Salaries - Academic	9,999	0	14,500	0
Employee Benefits	1,762	0	7,550	7,230
Travel	444	5,000	1,500	0
Operating Expenses	6,508	18,049	7,049	0
Total - ICL R Cooter (234118):	18,713	23,049	30,599	7,230
ICL B Cummings (234120)				
Salaries - Administrative	32,562	540	0	0
Salaries - Academic	10,529	0	0	0
Salaries - Professional	2,263	0	0	0
Employee Benefits	12,610	0	0	0
Total - ICL B Cummings (234120):	57,964	540	0	0
ICL Emery Martindale (234125)				
Salaries - Academic	0	0	6,294	0
Salaries - Professional	0	0	10,000	0
Employee Benefits	0	0	2,520	0
Total - ICL Emery Martindale (234125):	0	0	18,814	0
Health Sport Sciences (235000)				
Salaries - Academic	2,313,880	2,403,440	2,225,682	2,298,170
Salaries - Supporting	108,024	105,142	82,798	74,959
Salaries - Students	2,755	0	9,979	0
Salaries - Professional	54,404	34,979	51,279	75,008
Employee Benefits	723,469	750,386	663,702	658,697
Travel	33,512	26,159	47,201	25,770
Operating Expenses	116,090	215,968	270,654	52,187
Department Revenues	2,175	0	0	0
Total - Health Sport Sciences (235000):	3,354,309	3,536,074	3,351,295	3,184,791

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HSS M Fry (235104)				
Operating Expenses	0	-242	0	0
Total - HSS M Fry (235104):	0	-242	0	0
 HSS T Smith (235108)				
Operating Expenses	686	64	0	0
Total - HSS T Smith (235108):	686	64	0	0
 HSS Linda Clemens (235116)				
Salaries - Administrative	0	-210	-210	-210
Salaries - Academic	44,400	39,200	51,200	0
Salaries - Supporting	0	616	616	616
Salaries - Professional	22,751	20,964	20,964	20,964
Employee Benefits	4,595	4,723	387	387
Travel	963	1,037	2,837	1,000
Operating Expenses	6,545	36,740	34,940	1,734
Capital Outlay	0	1,000	1,000	1,000
Total - HSS Linda Clemens (235116):	79,254	104,070	111,734	25,491
 Center Higher Education (236000)				
Salaries - Academic	20,000	22,000	22,000	0
Operating Expenses	12,124	13,400	13,400	0
Total - Center Higher Education (236000):	32,124	35,400	35,400	0

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CHED P Murrell (236100)				
Salaries - Academic	1,660	0	0	0
Salaries - Professional	7,736	0	0	0
Employee Benefits	1,789	0	0	0
Travel	2,901	0	0	0
Operating Expenses	7,816	24,107	3,040	0
Total - CHED P Murrell (236100):	21,902	24,107	3,040	0
Center Research Education Policy (236500)				
Salaries - Professional	400	0	0	0
Employee Benefits	73	0	0	0
Total - Center Research Education Policy (236500):	473	0	0	0
Assoc Dean Education (237000)				
Salaries - Academic	32,160	40,000	40,000	0
Total - Assoc Dean Education (237000):	32,160	40,000	40,000	0
College of Engineering (240000)				
Salaries - Administrative	1,500	0	0	0
Salaries - Academic	42,750	377,637	193,743	341,637
Salaries - Supporting	116,672	119,652	121,252	119,514
Salaries - Students	2,898	0	2,550	2,000
Salaries - Professional	69,769	70,545	72,745	71,750
Employee Benefits	95,595	76,872	85,501	85,501
Travel	0	500	30,000	3,000
Operating Expenses	99,198	326,584	295,414	109,788
Capital Outlay	100,120	199,944	199,944	208,000
Total - College of Engineering (240000):	528,502	1,171,734	1,001,149	941,190

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Biomedical Engineering (241000)				
Salaries - Administrative	63,533	79,700	71,641	80,366
Salaries - Academic	474,477	515,715	466,803	810,331
Salaries - Supporting	44,710	38,677	40,138	39,097
Salaries - Students	5,231	0	4,697	0
Salaries - Professional	3,641	3,000	13,000	0
Employee Benefits	141,709	146,783	178,138	208,543
Travel	12,208	23,300	26,700	0
Operating Expenses	202,430	116,870	222,231	30,000
Capital Outlay	-5,042	0	0	0
Total - Biomedical Engineering (241000):	942,897	924,045	1,023,348	1,168,337
Civil Engineering (242000)				
Salaries - Academic	1,033,863	1,141,565	1,076,563	1,163,298
Salaries - Supporting	31,872	29,293	29,054	29,450
Salaries - Students	13,893	0	10,000	0
Employee Benefits	318,316	306,770	313,672	306,770
Travel	7,175	15,000	32,000	0
Operating Expenses	79,376	69,741	92,086	30,000
Total - Civil Engineering (242000):	1,484,495	1,562,369	1,553,375	1,529,518
Civil Eng Stephanie Ivey (242110)				
Operating Expenses	65,022	0	0	0
Capital Outlay	4,803	0	0	0
Total - Civil Eng Stephanie Ivey (242110):	69,825	0	0	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Electrical Computer Engineering (243000)				
Salaries - Administrative	90,915	94,761	97,011	96,150
Salaries - Academic	958,870	1,069,806	1,024,850	1,014,488
Salaries - Supporting	30,231	34,399	35,263	34,313
Salaries - Students	13,526	0	0	0
Salaries - Professional	4,450	0	1,200	0
Employee Benefits	304,074	271,034	294,457	295,205
Travel	14,196	22,752	31,152	0
Operating Expenses	195,733	131,221	192,663	30,000
Capital Outlay	0	0	2,500	0
Department Revenues	310	0	0	0
Total - Electrical Computer Engineering (243000):	1,612,305	1,623,973	1,679,096	1,470,156
Engineering Technology (244000)				
Salaries - Academic	725,075	658,302	700,424	655,124
Salaries - Supporting	28,069	28,204	28,204	28,350
Salaries - Students	4,916	0	4,500	0
Employee Benefits	240,091	236,619	228,277	211,792
Travel	13,630	6,000	6,000	0
Operating Expenses	34,401	24,665	25,621	29,702
Total - Engineering Technology (244000):	1,046,182	953,790	993,026	924,968
Mechanical Engineering (245000)				
Salaries - Academic	829,683	935,634	877,566	1,035,408
Salaries - Supporting	29,023	27,805	30,005	28,000
Salaries - Students	3,497	0	3,000	0
Salaries - Professional	500	0	0	0
Employee Benefits	237,705	269,535	265,281	269,742
Travel	29,370	10,000	26,000	0
Operating Expenses	51,631	41,051	60,148	30,000
Total - Mechanical Engineering (245000):	1,181,409	1,284,025	1,262,000	1,363,150

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College of Communication Fine Arts (250000)				
Salaries - Administrative	0	100	0	0
Salaries - Academic	22,000	276,739	292,553	401,024
Salaries - Supporting	0	312	0	0
Salaries - Students	120	0	0	0
Employee Benefits	10,692	3,209	3,209	3,209
Travel	0	17,657	9,980	23,823
Operating Expenses	250	30,400	27,750	4,243
Capital Outlay	0	0	15,859	0
Total - College of Communication Fine Arts (250000):	33,062	328,417	349,351	432,299
Ctr for Multimedia Arts (250011)				
Salaries - Supporting	0	0	2,635	0
Salaries - Professional	0	0	6,250	0
Employee Benefits	0	0	452	452
Operating Expenses	0	0	25,865	0
Total - Ctr for Multimedia Arts (250011):	0	0	35,202	452
Art (251000)				
Salaries - Academic	2,164,549	2,255,194	2,180,915	2,190,785
Salaries - Supporting	179,177	183,577	181,064	178,726
Salaries - Students	15,668	7,115	11,715	2,515
Salaries - Professional	89,822	92,490	75,744	88,984
Employee Benefits	684,720	726,852	668,536	685,596
Travel	23,900	23,160	31,660	9,160
Operating Expenses	213,831	182,133	251,710	53,593
Department Revenues	9,542	0	0	0
Total - Art (251000):	3,381,209	3,470,521	3,401,344	3,209,359

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Communication (252000)				
Salaries - Academic	1,536,221	1,423,666	1,510,933	1,351,520
Salaries - Supporting	120,317	125,307	125,307	126,782
Salaries - Students	7,809	5,173	7,191	3,443
Salaries - Professional	57,499	59,230	60,130	55,505
Employee Benefits	446,310	482,498	447,627	450,181
Travel	18,634	15,341	21,729	11,500
Operating Expenses	223,065	133,967	206,797	62,699
Department Revenues	96	0	0	0
Total - Communication (252000):	2,409,951	2,245,182	2,379,714	2,061,630
Film and Video Production (252300)				
Operating Expenses	0	8,000	8,000	8,000
Total - Film and Video Production (252300):	0	8,000	8,000	8,000
Journalism (253000)				
Salaries - Academic	825,403	866,784	787,231	850,138
Salaries - Supporting	53,887	60,051	56,779	59,081
Salaries - Students	10,444	6,302	15,104	3,420
Employee Benefits	277,843	277,305	263,361	277,623
Travel	14,922	7,885	16,516	4,225
Operating Expenses	69,274	41,149	67,116	28,095
Total - Journalism (253000):	1,251,773	1,259,476	1,206,107	1,222,582

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School of Music (254000)				
Salaries - Academic	3,310,489	3,132,356	3,227,705	3,029,990
Salaries - Supporting	188,220	169,300	217,740	110,507
Salaries - Students	17,827	7,502	13,502	7,502
Salaries - Professional	204,987	195,497	210,987	256,223
Employee Benefits	1,011,627	1,057,540	962,309	949,624
Travel	87,508	61,340	99,996	36,474
Operating Expenses	1,972,454	2,138,199	2,508,183	1,695,333
Department Revenues	-120,000	-120,000	-120,000	-10,600
Total - School of Music (254000):	6,673,112	6,641,734	7,120,422	6,075,053
Band (254100)				
Travel	488	0	0	0
Operating Expenses	42,651	40,681	41,246	40,681
Capital Outlay	6,028	0	0	0
Department Revenues	-915	0	0	0
Total - Band (254100):	48,252	40,681	41,246	40,681
Community Music School (254200)				
Employee Benefits	0	37	0	0
Total - Community Music School (254200):	0	37	0	0
University Opera (254300)				
Operating Expenses	7,360	7,395	8,405	7,395
Total - University Opera (254300):	7,360	7,395	8,405	7,395

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Jazz Programs (254400)				
Travel	1,186	0	0	0
Operating Expenses	7,038	9,584	10,185	9,584
Total - Jazz Programs (254400):	8,224	9,584	10,185	9,584
Choral Activities (254500)				
Operating Expenses	6,587	2,627	10,000	2,627
Total - Choral Activities (254500):	6,587	2,627	10,000	2,627
Commercial Music (254600)				
Travel	297	0	0	0
Operating Expenses	12,366	10,029	10,029	10,029
Total - Commercial Music (254600):	12,663	10,029	10,029	10,029
Theatre Dance (255000)				
Salaries - Academic	883,385	986,298	906,738	918,571
Salaries - Supporting	89,566	92,521	92,269	93,511
Salaries - Students	2,278	1,620	2,120	1,620
Salaries - Professional	80,141	83,496	83,348	74,804
Employee Benefits	289,178	311,629	303,856	300,955
Travel	16,666	14,234	22,580	12,234
Operating Expenses	151,686	157,549	156,697	113,571
Capital Outlay	0	38,695	38,695	0
Department Revenues	-100,000	-103,500	-103,500	-59,000
Total - Theatre Dance (255000):	1,412,900	1,582,542	1,502,803	1,456,266

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School of Law (260000)				
Salaries - Academic	2,527,317	2,753,740	2,653,895	2,709,972
Salaries - Supporting	88,051	82,331	79,963	82,693
Salaries - Professional	1,138	0	0	0
Employee Benefits	675,594	678,803	818,173	834,429
Travel	62,334	62,500	67,500	61,500
Operating Expenses	275,069	348,987	432,531	127,337
Department Revenues	2,019	0	0	0
Total - School of Law (260000):	3,631,522	3,926,361	4,052,062	3,815,931
Law Library (261000)				
Salaries - Supporting	67	0	0	0
Salaries - Students	521	0	0	0
Operating Expenses	69,687	11,418	11,418	0
Capital Outlay	149,912	220,000	220,000	220,000
Total - Law Library (261000):	220,187	231,418	231,418	220,000
School of Nursing (265000)				
Salaries - Academic	2,405,657	2,285,184	2,513,113	2,239,628
Salaries - Supporting	45,164	46,663	46,663	46,081
Salaries - Students	10,191	1,000	16,000	1,000
Employee Benefits	586,783	580,208	655,741	647,317
Travel	44,918	44,350	66,902	8,500
Operating Expenses	187,710	196,652	214,871	189,643
Total - School of Nursing (265000):	3,280,423	3,154,057	3,513,290	3,132,169

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Financial Aid Scholarships (268320)				
Operating Expenses	-16	0	0	0
Total - Financial Aid Scholarships (268320):	-16	0	0	0
 Audiology Speech Lang Path (274000)				
Salaries - Administrative	68,246	70,447	70,447	70,798
Salaries - Academic	909,391	987,669	921,842	1,128,266
Salaries - Supporting	31,824	33,163	33,395	33,271
Salaries - Professional	1,045	0	4,733	0
Employee Benefits	229,120	224,862	267,219	297,040
Travel	14,519	0	8,400	0
Operating Expenses	290,220	159,858	243,084	11,470
Total - Audiology Speech Lang Path (274000):	1,544,365	1,475,999	1,549,120	1,540,845
 COE Communicative Impaired (274100)				
Travel	305	500	500	500
Operating Expenses	741	1,447	1,447	375
Total - COE Communicative Impaired (274100):	1,046	1,947	1,947	875
 University College (275000)				
Employee Benefits	3,351	0	648	648
Operating Expenses	0	760	760	0
Total - University College (275000):	3,351	760	1,408	648

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Family and Consumer Sciences (275100)				
Salaries - Academic	258,415	241,612	254,137	232,110
Salaries - Supporting	28,266	27,003	28,903	26,899
Employee Benefits	98,655	104,565	104,565	104,565
Travel	2,679	980	3,130	980
Operating Expenses	52,779	8,406	7,756	8,034
Total - Family and Consumer Sciences (275100):	440,794	382,566	398,491	372,588
University College Programs (275200)				
Salaries - Academic	178,628	195,731	198,216	182,516
Employee Benefits	52,562	35,275	46,420	44,970
Operating Expenses	1,837	191	1,691	0
Total - University College Programs (275200):	233,027	231,197	246,327	227,486
Paralegal Studies (275220)				
Salaries - Academic	52,080	16,560	37,600	14,500
Employee Benefits	4,608	4,088	5,285	5,285
Travel	0	4,000	3,961	0
Operating Expenses	1,526	2,656	3,695	1,619
Total - Paralegal Studies (275220):	58,214	27,304	50,541	21,404
Master of Arts Liberal Studies (275230)				
Salaries - Academic	82,917	67,408	75,308	0
Salaries - Supporting	20,781	22,937	21,433	22,351
Employee Benefits	39,160	31,319	31,319	31,319
Travel	2,813	3,100	3,360	1,000
Operating Expenses	2,245	10,979	23,971	880
Total - Master of Arts Liberal Studies (275230):	147,916	135,743	155,391	55,550

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Regents Online Degree Program (275300)				
Salaries - Academic	411,842	249,760	528,213	370,900
Salaries - Professional	0	0	2,000	0
Employee Benefits	89,883	59,035	104,011	98,945
Operating Expenses	18,372	2,455	14,485	0
Total - Regents Online Degree Program (275300):	520,097	311,250	648,709	469,845
Master of Arts Professional Studies (275310)				
Salaries - Academic	35,000	36,050	36,350	36,050
Employee Benefits	8,924	7,718	10,537	10,537
Total - Master of Arts Professional Studies (275310):	43,924	43,768	46,887	46,587
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	6,405	0	6,374	0
Total - Vice Provost Assessment, IR, Report (280000):	6,405	0	6,374	0
Curricular Learning Communities (280001)				
Salaries - Academic	28,879	10,736	61,986	10,500
Salaries - Supporting	22,195	1,990	0	0
Employee Benefits	17,376	7,720	14,811	14,811
Travel	2,992	0	0	0
Operating Expenses	5,150	23,253	17,344	20,000
Total - Curricular Learning Communities (280001):	76,592	43,699	94,141	45,311

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Honors Program (280040)				
Salaries - Administrative	86,669	90,254	90,254	90,000
Salaries - Academic	43,226	10,000	40,140	10,000
Salaries - Supporting	22,176	21,224	19,616	25,350
Salaries - Students	2,852	0	8,611	0
Salaries - Professional	33,676	38,547	36,020	35,520
Employee Benefits	74,373	50,466	55,304	55,304
Travel	15,267	25,100	25,100	25,100
Operating Expenses	46,757	50,134	52,060	43,629
Total - Honors Program (280040):	324,996	285,725	327,105	284,903
Advanced Learning Center (280060)				
Operating Expenses	530	522	522	0
Total - Advanced Learning Center (280060):	530	522	522	0
Undergraduate Programs (280100)				
Salaries - Academic	140,636	136,127	139,299	146,114
Salaries - Students	0	0	40	0
Salaries - Professional	0	0	4,400	0
Employee Benefits	36,347	42,298	41,594	41,594
Travel	1,369	1,300	1,300	1,300
Operating Expenses	13,192	18,701	27,840	15,448
Total - Undergraduate Programs (280100):	191,544	198,426	214,473	204,456

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Graduate Programs (280300)				
Salaries - Academic	2,000	312,411	66,461	327,411
Travel	473	0	0	0
Operating Expenses	36,883	54,415	41,015	0
Total - Graduate Programs (280300):	39,356	366,826	107,476	327,411
International Programs (280400)				
Salaries - Academic	4,448	0	1,124	0
Salaries - Students	2,254	11,925	10,801	8,500
Employee Benefits	781	927	1,832	927
Travel	184,681	402,985	412,986	285,000
Operating Expenses	508,105	715,700	711,565	597,154
Department Revenues	-1,700	0	0	0
Total - International Programs (280400):	698,569	1,131,537	1,138,308	891,581
Vice Provost Extended Programs (286000)				
Salaries - Academic	1,500	653,804	8,217	868,000
Salaries - Supporting	139,003	78,992	122,535	79,747
Salaries - Students	1,382	0	1,000	0
Salaries - Professional	232,214	189,691	245,391	189,691
Employee Benefits	98,674	90,213	110,907	109,457
Travel	53,885	50,254	54,312	18,728
Operating Expenses	264,718	239,117	225,301	187,563
Department Revenues	57	0	0	0
Total - Vice Provost Extended Programs (286000):	791,433	1,302,071	767,663	1,453,186

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Distance Education (286100)				
Salaries - Academic	8,100	17,818	6,560	17,818
Salaries - Professional	53,529	54,684	54,684	51,684
Employee Benefits	19,618	17,852	17,852	17,852
Operating Expenses	42,485	47,977	55,688	10,977
Capital Outlay	0	0	7,095	0
Total - Distance Education (286100):	123,732	138,331	141,879	98,331
Extended Programs (286600)				
Salaries - Academic	0	27,100	6,923	40,000
Salaries - Supporting	90	0	0	0
Salaries - Students	2,149	0	1,031	0
Salaries - Professional	98,171	88,406	92,735	91,860
Employee Benefits	27,967	30,239	30,239	30,239
Travel	0	0	1,000	0
Operating Expenses	14,840	32,571	41,234	22,589
Capital Outlay	0	200	200	200
Total - Extended Programs (286600):	143,217	178,516	173,362	184,888
IT Operations (320000)				
Operating Expenses	47,036	0	0	0
Total - IT Operations (320000):	47,036	0	0	0
IT Planning and Budget (340000)				
Salaries - Supporting	7,481	1,585	1,785	0
Salaries - Students	272,793	282,465	282,265	0
Operating Expenses	3,283,985	2,559,738	2,517,232	3,750,203
Capital Outlay	87,242	56,696	56,696	0
Total - IT Planning and Budget (340000):	3,651,501	2,900,484	2,857,978	3,750,203

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Assoc VP Information Technology (350000)				
Operating Expenses	0	25,203	25,203	0
Total - Assoc VP Information Technology (350000):	0	25,203	25,203	0
AVP Admin Business Services (540000)				
Operating Expenses	11,937	9,691	15,524	10,660
Total - AVP Admin Business Services (540000):	11,937	9,691	15,524	10,660
VP Advancement (600000)				
Salaries - Administrative	0	3,750	0	3,750
Operating Expenses	0	6,361	0	0
Total - VP Advancement (600000):	0	10,111	0	3,750
Band Travel (740040)				
Travel	57,720	52,000	52,000	52,000
Operating Expenses	450	0	0	0
Total - Band Travel (740040):	58,170	52,000	52,000	52,000
General Accounting (800000)				
Operating Expenses	245,502	4,865,856	4,736,937	4,244,093
Capital Outlay	501,900	0	0	0
Department Revenues	3,749,212	0	0	0
Total - General Accounting (800000):	4,496,614	4,865,856	4,736,937	4,244,093

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Benefits (810000)				
Employee Benefits	-207,589	2,601,340	1,571,781	2,383,090
Operating Expenses	0	0	137,841	0
Total - Benefits (810000):	-207,589	2,601,340	1,709,622	2,383,090
Budget (820000)				
Salaries - Administrative	0	175,000	0	0
Salaries - Academic	0	51,030	51,030	51,030
Salaries - Supporting	0	15,559	15,559	54,559
Salaries - Students	0	100,000	0	0
Salaries - Professional	0	79,600	0	0
Employee Benefits	0	1,302,191	1,302,191	0
Operating Expenses	0	7,518,757	910,054	8,500,240
Capital Outlay	0	16,200	16,200	16,200
Total - Budget (820000):	0	9,258,337	2,295,034	8,622,029
General Human Resources (870000)				
Salaries - Administrative	0	-1,880	-1,630	2,500
Salaries - Academic	0	146,435	38,412	955,900
Salaries - Supporting	0	72,070	34,679	100,606
Salaries - Professional	0	125,360	14,691	86,000
Employee Benefits	34,002	35,323	35,323	35,323
Operating Expenses	0	300,000	300,000	300,000
Total - General Human Resources (870000):	34,002	677,308	421,475	1,480,329

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - General Academic Instruction (200):				
Salaries - Administrative	424,385	277,194	396,382	157,562
Salaries - Academic	67,078,385	69,963,123	70,453,582	71,072,311
Salaries - Supporting	3,190,931	3,194,989	3,389,743	3,232,364
Salaries - Students	561,766	518,503	564,649	85,000
Salaries - Professional	2,448,321	2,683,999	2,542,532	2,359,536
Employee Benefits	18,970,690	23,367,406	22,923,671	22,377,980
Travel	1,273,358	1,490,918	1,886,307	1,026,362
Operating Expenses	13,963,351	25,315,396	20,937,854	22,622,519
Capital Outlay	873,378	625,735	598,417	447,900
Department Revenues	3,607,682	-223,500	-223,500	-69,600
Total	112,392,247	127,213,763	123,469,637	123,311,934
Community Education (210)				
Foreign Languages (206000)				
Salaries - Students	6,236	9,845	8,044	9,845
Operating Expenses	17,083	10,435	21,594	10,435
Total - Foreign Languages (206000):	23,319	20,280	29,638	20,280
Crim R Janikowski (217814)				
Salaries - Academic	0	0	8,196	0
Employee Benefits	0	0	2,278	0
Total - Crim R Janikowski (217814):	0	0	10,474	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Social Work (218000)				
Salaries - Academic	130	0	0	0
Employee Benefits	87	0	0	0
Total - Social Work (218000):	217	0	0	0
 Social Work Jerome Blakemore (218001)				
Salaries - Academic	0	8,781	35,092	0
Salaries - Professional	0	4,847	4,887	0
Employee Benefits	0	0	15,992	0
Total - Social Work Jerome Blakemore (218001):	0	13,628	55,971	0
 Social Work Susan Hutchinson (218100)				
Salaries - Academic	14,738	80	0	0
Employee Benefits	4,417	0	0	0
Total - Social Work Susan Hutchinson (218100):	19,155	80	0	0
 CEPR D Lustig (232103)				
Salaries - Academic	9,327	0	0	0
Employee Benefits	2,111	0	0	0
Operating Expenses	0	-8,594	0	0
Total - CEPR D Lustig (232103):	11,438	-8,594	0	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Community Music School (254200)				
Salaries - Administrative	1,050	0	0	0
Salaries - Academic	364,072	387,150	387,194	387,550
Salaries - Supporting	48,720	30,724	30,724	31,149
Salaries - Students	4,661	3,000	3,000	3,000
Salaries - Professional	101,800	105,426	105,382	106,026
Employee Benefits	143,376	25,000	25,000	25,000
Travel	16,357	3,500	3,500	2,000
Operating Expenses	50,863	51,625	62,150	60,275
Total - Community Music School (254200):	730,899	606,425	616,950	615,000
Intensive English for Internatls (280600)				
Salaries - Academic	98,388	128,924	147,271	132,110
Salaries - Supporting	25,864	30,436	32,436	32,436
Salaries - Students	1,058	3,000	3,000	3,000
Salaries - Professional	216,352	223,387	208,847	223,887
Employee Benefits	78,999	87,281	85,691	85,281
Travel	3,988	5,000	5,000	5,000
Operating Expenses	43,871	54,180	55,568	47,524
Department Revenues	-3,915	0	0	0
Total - Intensive English for Internatls (280600):	464,605	532,208	537,813	529,238
Extended Programs (286600)				
Operating Expenses	9,697	10,000	10,990	10,000
Total - Extended Programs (286600):	9,697	10,000	10,990	10,000

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Continuing Education (286700)				
Salaries - Administrative	700	0	0	0
Salaries - Academic	142,962	78,497	123,844	78,497
Salaries - Supporting	24,993	30,000	37,615	64,018
Salaries - Students	16,415	18,000	10,000	18,000
Salaries - Professional	96,230	150,477	109,106	122,300
Employee Benefits	54,945	51,865	51,865	51,865
Travel	446	3,000	12,000	3,000
Operating Expenses	261,296	198,645	206,254	198,645
Department Revenues	-10,009	0	-16,609	0
Total - Continuing Education (286700):	587,978	530,484	534,075	536,325
General Accounting (800000)				
Operating Expenses	1,625	58,100	58,100	58,100
Department Revenues	90,881	0	0	0
Total - General Accounting (800000):	92,506	58,100	58,100	58,100
Benefits (810000)				
Employee Benefits	12,623	50,000	50,000	50,000
Total - Benefits (810000):	12,623	50,000	50,000	50,000
Total - Community Education (210):				
Salaries - Administrative	1,750	0	0	0
Salaries - Academic	629,617	603,432	701,597	598,157
Salaries - Supporting	99,577	91,160	100,775	127,603
Salaries - Students	28,370	33,845	24,044	33,845
Salaries - Professional	414,382	484,137	428,222	452,213
Employee Benefits	296,558	214,146	230,826	212,146
Travel	20,791	11,500	20,500	10,000
Operating Expenses	384,435	374,391	414,656	384,979
Department Revenues	76,957	0	-16,609	0
Total	1,952,437	1,812,611	1,904,011	1,818,943
Preparatory and Remedial Instruct (220)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Undergraduate Programs (280100)				
Salaries - Supporting	42,596	50,687	50,687	51,321
Salaries - Professional	2,350	0	2,100	0
Employee Benefits	23,971	23,736	23,736	23,736
Operating Expenses	8,185	7,000	7,000	7,000
Total - Undergraduate Programs (280100):	77,102	81,423	83,523	82,057
Student Support Services (410100)				
Salaries - Professional	34,795	57,147	68,269	57,572
Employee Benefits	6,492	9,586	9,586	9,586
Operating Expenses	106,340	249,322	245,105	104,754
Department Revenues	-8	0	0	0
Total - Student Support Services (410100):	147,619	316,055	322,960	171,912
Educational Support Program (411100)				
Salaries - Academic	77,612	91,400	100,236	91,400
Salaries - Supporting	20,210	24,328	18,799	24,328
Salaries - Students	24,771	63,336	33,864	63,336
Salaries - Professional	90,673	91,256	93,156	91,106
Employee Benefits	51,395	59,035	43,458	43,458
Operating Expenses	68,714	37,458	93,005	8,254
Total - Educational Support Program (411100):	333,375	366,813	382,518	321,882
General Accounting (800000)				
Operating Expenses	452	15,200	15,200	15,200
Department Revenues	15,785	0	0	0
Total - General Accounting (800000):	16,237	15,200	15,200	15,200

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Benefits (810000)				
Employee Benefits	-6,386	0	0	0
Total - Benefits (810000):	-6,386	0	0	0
 Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	77,612	91,400	100,236	91,400
Salaries - Supporting	62,806	75,015	69,486	75,649
Salaries - Students	24,771	63,336	33,864	63,336
Salaries - Professional	127,818	148,403	163,525	148,678
Employee Benefits	75,472	92,357	76,780	76,780
Operating Expenses	183,691	308,980	360,310	135,208
Department Revenues	15,777	0	0	0
 Total	567,947	779,491	804,201	591,051
 Total - Instruction (20):				
Salaries - Administrative	426,135	277,194	396,382	157,562
Salaries - Academic	67,785,614	70,657,955	71,255,415	71,761,868
Salaries - Supporting	3,353,314	3,361,164	3,560,004	3,435,616
Salaries - Students	614,907	615,684	622,557	182,181
Salaries - Professional	2,990,521	3,316,539	3,134,279	2,960,427
Employee Benefits	19,342,720	23,673,909	23,231,277	22,666,906
Travel	1,294,149	1,502,418	1,906,807	1,036,362
Operating Expense	14,531,477	25,998,767	21,712,820	23,142,706
Capital Outlay	873,378	625,735	598,417	447,900
Department Revenues	3,700,416	-223,500	-240,109	-69,600
 Total	114,912,631	129,805,865	126,177,849	125,721,928
 Research (25)				
Institutes and Research Centers (250)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Government Affairs (105000)				
Salaries - Professional	5,000	0	10,373	0
Employee Benefits	1,080	0	2,884	0
Travel	0	263	7,763	0
Operating Expenses	816	30,541	9,784	0
Total - Government Affairs (105000):	6,896	30,804	30,804	0
 Fedex Institute of Technology (110000)				
Salaries - Administrative	29,562	0	0	0
Salaries - Academic	0	0	33,000	0
Salaries - Supporting	0	24,167	6,042	62,380
Salaries - Students	2,416	0	0	0
Salaries - Professional	243,626	426,151	497,740	460,564
Employee Benefits	91,213	99,175	134,717	131,816
Travel	4,508	5,000	15,000	0
Operating Expenses	56,026	390,875	330,471	87,007
Capital Outlay	-1,400	0	0	0
Department Revenues	423	0	0	0
Total - Fedex Institute of Technology (110000):	426,374	945,368	1,016,970	741,767
 Biology (203000)				
Operating Expenses	-1	4,935	0	0
Total - Biology (203000):	-1	4,935	0	0

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Feinstone Center (203010)				
Salaries - Professional	0	76,793	9,600	76,793
Operating Expenses	0	68,224	68,661	150,000
Total - Feinstone Center (203010):	0	145,017	78,261	226,793
 Biol B Simco (203103)				
Salaries - Academic	7,949	245	8,324	0
Employee Benefits	2,780	0	2,315	0
Total - Biol B Simco (203103):	10,729	245	10,639	0
 Biol S Franklin (203105)				
Salaries - Academic	12,176	190	9,691	0
Employee Benefits	4,213	0	2,694	0
Operating Expenses	146	0	0	0
Total - Biol S Franklin (203105):	16,535	190	12,385	0
 Biol T Sutter (203107)				
Salaries - Academic	150,877	0	131,372	0
Salaries - Supporting	29,475	0	0	0
Salaries - Students	5,136	0	1,854	0
Salaries - Professional	138,117	1,100	55,500	0
Employee Benefits	100,149	85,947	67,179	67,179
Travel	0	0	2,550	0
Operating Expenses	48,160	70,505	129,695	0
Total - Biol T Sutter (203107):	471,914	157,552	388,150	67,179

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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	4,000	0	0	0
Salaries - Students	7,694	0	10,620	0
Operating Expenses	3,629	3,852	3,852	0
Total - Phys M Jahan (212101):	15,323	3,852	14,472	0
Psychology (214000)				
Salaries - Academic	586,115	680,036	671,285	677,580
Salaries - Professional	6,477	23,407	27,658	23,639
Employee Benefits	135,482	109,359	162,238	133,707
Travel	5,010	0	30,000	0
Operating Expenses	37,418	180,253	154,279	55,185
Capital Outlay	0	0	8,200	0
Total - Psychology (214000):	770,502	993,055	1,053,660	890,111
Neuro Psychology Research (214103)				
Salaries - Supporting	0	0	0	1,980
Travel	0	289	289	289
Operating Expenses	0	3,043	8,067	1,063
Total - Neuro Psychology Research (214103):	0	3,332	8,356	3,332

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Psyc T Okwumabua (214124)				
Salaries - Academic	0	6,500	6,500	0
Total - Psyc T Okwumabua (214124):	0	6,500	6,500	0
 Institute For Intelligent Systems (214200)				
Salaries - Academic	113,832	197,685	120,198	205,044
Salaries - Supporting	31,878	32,481	34,044	32,357
Salaries - Students	0	0	3,000	0
Salaries - Professional	64,058	74,864	75,434	74,066
Employee Benefits	53,585	45,473	64,804	64,804
Travel	7,132	3,500	14,500	3,000
Operating Expenses	25,686	8,805	26,040	20,000
Department Revenues	24	0	0	0
Total - Institute For Intelligent Systems (214200):	296,195	362,808	338,020	399,271
 CERI (216000)				
Salaries - Administrative	109,580	113,705	113,705	0
Salaries - Academic	208,026	119,909	178,983	235,448
Salaries - Supporting	90,523	34,811	35,073	34,857
Salaries - Students	7,754	1,087	3,828	1,087
Salaries - Professional	127,837	132,162	132,018	130,274
Employee Benefits	132,053	144,906	122,527	119,626
Travel	21,121	15,000	20,800	15,000
Operating Expenses	166,402	146,218	171,011	159,826
Capital Outlay	6,688	0	0	0
Department Revenues	-54,318	0	-55,640	-55,640
Total - CERI (216000):	815,666	707,798	722,305	640,478

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CERI A Johnston (216001)				
Operating Expenses	11	9,301	9,301	0
Total - CERI A Johnston (216001):	11	9,301	9,301	0
 CERI C Langston (216102)				
Salaries - Academic	49,143	0	20,021	0
Employee Benefits	2,535	0	0	0
Travel	0	0	2,800	0
Operating Expenses	691	87,708	78,396	0
Total - CERI C Langston (216102):	52,369	87,708	101,217	0
 CERI R Smalley (216105)				
Travel	0	0	447	0
Operating Expenses	0	2,540	2,093	0
Department Revenues	1,785	0	0	0
Total - CERI R Smalley (216105):	1,785	2,540	2,540	0
 CERI M Withers (216106)				
Salaries - Academic	16,002	743	9,688	743
Salaries - Supporting	3,150	0	0	0
Employee Benefits	1,492	0	0	0
Travel	436	0	700	0
Operating Expenses	15,335	20,328	14,036	0
Total - CERI M Withers (216106):	36,415	21,071	24,424	743

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CERI C Powell (216108)				
Salaries - Administrative	7,763	0	3,774	0
Salaries - Professional	6,056	0	201	0
Employee Benefits	4,211	0	1,105	0
Travel	1,386	0	0	0
Operating Expenses	0	48,556	43,476	0
Department Revenues	648	0	0	0
Total - CERI C Powell (216108):	20,064	48,556	48,556	0
CERI G Patterson (216109)				
Salaries - Supporting	3,756	0	0	0
Salaries - Students	5,378	0	0	0
Salaries - Professional	20,623	0	4,506	0
Employee Benefits	6,994	0	1,253	0
Operating Expenses	0	46,564	52,323	0
Total - CERI G Patterson (216109):	36,751	46,564	58,082	0
Center for Community Health (217000)				
Salaries - Academic	110,625	78,667	47,888	74,457
Salaries - Supporting	69,862	120,750	83,876	69,494
Salaries - Students	3,244	0	0	0
Salaries - Professional	49,139	0	22,589	0
Employee Benefits	69,931	76,839	57,279	57,279
Travel	0	3,000	4,031	2,425
Operating Expenses	20,190	69,330	30,958	67,846
Department Revenues	5,000	0	0	0
Total - Center for Community Health (217000):	327,991	348,586	246,621	271,501

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Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	1,370	2,122	2,122	2,122
Employee Benefits	452	3,635	0	0
Travel	991	1,465	2,115	890
Operating Expenses	7,193	2,309	4,054	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	10,006	9,531	8,291	5,896
Center for Research on Women (217120)				
Salaries - Academic	3,422	3,422	3,422	0
Salaries - Supporting	28,167	25,810	25,133	26,325
Salaries - Students	191	1,000	1,250	1,250
Salaries - Professional	2,000	0	0	0
Employee Benefits	6,915	5,836	13,008	13,008
Travel	1,210	4,725	4,725	4,725
Operating Expenses	16,195	12,366	11,715	11,851
Total - Center for Research on Women (217120):	58,100	53,159	59,253	57,159
School of Urban Affairs (217500)				
Employee Benefits	2,282	0	0	0
Operating Expenses	493	0	-4,496	0
Total - School of Urban Affairs (217500):	2,775	0	-4,496	0
REDC T Redding (217910)				
Operating Expenses	0	-677	-677	0
Total - REDC T Redding (217910):	0	-677	-677	0

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Center for Supply Chain Mgmt (220103)				
Employee Benefits	339	0	0	0
Operating Expenses	0	5,752	5,752	0
Total - Center for Supply Chain Mgmt (220103):	339	5,752	5,752	0
International Business (220104)				
Salaries - Academic	19,534	15,000	20,315	15,000
Salaries - Supporting	1,746	60,924	-3,000	60,973
Employee Benefits	4,031	9,887	11,973	11,973
Travel	0	1,995	0	1,995
Operating Expenses	0	4,548	1,033	2,300
Total - International Business (220104):	25,311	92,354	30,321	92,241
Economics David Kemme (222102)				
Salaries - Academic	0	0	7,700	0
Employee Benefits	0	0	2,141	0
Total - Economics David Kemme (222102):	0	0	9,841	0
Center Higher Education (236000)				
Salaries - Academic	178,117	210,973	209,973	209,992
Salaries - Supporting	63,482	63,745	69,725	61,707
Salaries - Students	0	193	193	193
Employee Benefits	74,678	74,540	93,217	93,217
Travel	3,702	2,976	12,294	2,976
Operating Expenses	13,476	19,138	39,040	7,637
Total - Center Higher Education (236000):	333,455	371,565	424,442	375,722

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Center Research Education Policy (236500)				
Employee Benefits	2,987	0	0	0
Operating Expenses	1,095	18,307	18,307	18,306
Department Revenues	17,852	0	0	0
Total - Center Research Education Policy (236500):	21,934	18,307	18,307	18,306
Civil Engineering (242000)				
Salaries - Students	63	395	395	395
Travel	1,149	2,734	2,734	2,734
Operating Expenses	1,768	4,756	4,756	2,303
Total - Civil Engineering (242000):	2,980	7,885	7,885	5,432
Civil Eng J Anderson (242101)				
Salaries - Academic	11,110	0	2,805	0
Employee Benefits	3,247	3,474	3,474	3,474
Operating Expenses	12	-5,509	0	61
Total - Civil Eng J Anderson (242101):	14,369	-2,035	6,279	3,535
COE Egypt Art (251100)				
Salaries - Academic	33,273	14,454	23,682	14,435
Salaries - Supporting	6,767	6,841	6,862	6,587
Salaries - Professional	2,984	2,984	3,053	2,984
Employee Benefits	6,806	4,985	7,140	7,140
Travel	0	0	4,000	0
Operating Expenses	21,493	35,008	37,631	15,452
Total - COE Egypt Art (251100):	71,323	64,272	82,368	46,598

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COE Communicative Impaired (274100)				
Salaries - Administrative	37,225	38,425	38,425	38,616
Salaries - Academic	179,709	221,608	222,412	221,752
Salaries - Supporting	8,551	6,524	6,620	6,545
Salaries - Professional	570	0	0	0
Employee Benefits	56,396	59,953	70,609	65,809
Travel	8,003	8,500	8,500	0
Operating Expenses	6,773	53,777	53,977	20,084
Capital Outlay	23,250	20,000	15,000	0
Total - COE Communicative Impaired (274100):	320,477	408,787	415,543	352,806
Bureau Business Economic Research (278000)				
Salaries - Academic	53,156	34,767	110,237	36,920
Salaries - Supporting	44,532	25,224	64,611	25,712
Salaries - Students	4,289	5,803	9,931	5,803
Salaries - Professional	283,287	279,015	215,213	290,175
Employee Benefits	111,058	117,979	118,854	117,979
Travel	1,264	1,522	22	1,522
Operating Expenses	44,992	5,899	50,756	13,742
Total - Bureau Business Economic Research (278000):	542,578	470,209	569,624	491,853
BBER J Gnuschke (278100)				
Salaries - Academic	21,957	20,127	32,688	0
Salaries - Professional	9,998	0	0	0
Employee Benefits	8,551	5,512	8,986	0
Total - BBER J Gnuschke (278100):	40,506	25,639	41,674	0

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Vice Provost Research (283000)				
Salaries - Administrative	246,428	321,562	267,383	322,628
Salaries - Academic	9,800	9,900	34,996	9,900
Salaries - Supporting	101,825	107,663	105,911	107,727
Salaries - Professional	307,390	371,829	418,554	372,683
Employee Benefits	192,117	199,667	200,987	199,667
Travel	6,154	23,000	13,498	23,000
Operating Expenses	65,305	60,998	64,450	43,128
Total - Vice Provost Research (283000):	929,019	1,094,619	1,105,779	1,078,733
Animal Care Facility (283100)				
Salaries - Academic	107,247	111,828	117,490	119,304
Salaries - Supporting	57,744	69,174	81,732	70,053
Salaries - Students	6,445	0	2,617	0
Salaries - Professional	50,308	51,510	52,318	52,818
Employee Benefits	90,381	54,738	71,246	54,738
Travel	0	3,000	3,000	3,000
Operating Expenses	36,630	56,662	73,122	67,718
Department Revenues	-92,361	-46,000	-90,283	-50,283
Total - Animal Care Facility (283100):	256,394	300,912	311,242	317,348
Integrated Microscopy Center (283200)				
Salaries - Academic	50,649	28,162	31,470	13,309
Salaries - Supporting	140,855	42,603	75,269	39,334
Salaries - Students	9,970	683	14,000	683
Salaries - Professional	97,578	76,504	67,560	73,195
Employee Benefits	95,228	81,425	49,343	49,343
Travel	3,662	1,170	1,170	445
Operating Expenses	126,416	195,617	95,449	79,631
Department Revenues	25,796	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	550,154	417,030	325,127	246,806

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Track Women (775000)				
Travel	4,658	0	0	0
Total - Track Women (775000):	4,658	0	0	0
 General Accounting (800000)				
Operating Expenses	8,813	767,859	744,103	664,232
Department Revenues	675,674	0	0	0
Total - General Accounting (800000):	684,487	767,859	744,103	664,232
 Benefits (810000)				
Employee Benefits	-108,757	50,000	50,000	50,000
Total - Benefits (810000):	-108,757	50,000	50,000	50,000
 Budget (820000)				
Salaries - Academic	0	21,796	21,796	21,796
Salaries - Supporting	0	9,433	9,433	12,233
Total - Budget (820000):	0	31,229	31,229	34,029
 General Human Resources (870000)				
Salaries - Administrative	0	-3,756	244	4,000
Salaries - Academic	0	-6,421	15,355	48,300
Salaries - Supporting	0	6,998	1,266	19,500
Salaries - Professional	0	28,908	10,611	40,000
Employee Benefits	12,658	12,176	12,176	12,176
Total - General Human Resources (870000):	12,658	37,905	39,652	123,976

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Total - Institutes and Research Centers (250):				
Salaries - Administrative	430,558	469,936	423,531	365,244
Salaries - Academic	1,928,089	1,771,713	2,093,413	1,906,102
Salaries - Supporting	682,313	637,148	602,597	637,764
Salaries - Students	52,580	9,161	47,688	9,411
Salaries - Professional	1,415,048	1,545,227	1,602,928	1,597,191
Employee Benefits	1,165,087	1,245,506	1,332,149	1,252,935
Travel	70,386	78,139	150,938	62,001
Operating Expenses	725,163	2,428,366	2,331,393	1,490,256
Capital Outlay	28,538	20,000	23,200	0
Department Revenues	580,523	-55,134	-155,057	-115,057
Total	7,078,285	8,150,062	8,452,780	7,205,847
Individual and Project Research (260)				
College of Arts and Sciences (201000)				
Travel	597	0	0	0
Operating Expenses	-138	126,555	123,830	0
Capital Outlay	0	7,740	29,175	0
Total - College of Arts and Sciences (201000):	459	134,295	153,005	0
CAS H Kurtz (201100)				
Operating Expenses	0	8,506	10,910	0
Total - CAS H Kurtz (201100):	0	8,506	10,910	0

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Anthropology (202000)				
Salaries - Academic	6,000	0	1,800	0
Employee Benefits	-301	0	344	344
Travel	0	0	5,580	0
Operating Expenses	13,524	57,596	52,016	0
Total - Anthropology (202000):	19,223	57,596	59,740	344
 Anth C Williams (202100)				
Salaries - Supporting	0	0	3,564	0
Employee Benefits	0	0	300	0
Travel	1,497	0	0	0
Operating Expenses	4,358	11,650	7,786	0
Total - Anth C Williams (202100):	5,855	11,650	11,650	0
 Anth S Kedia (202101)				
Travel	6,229	12,000	18,500	0
Operating Expenses	370	21,205	14,705	0
Total - Anth S Kedia (202101):	6,599	33,205	33,205	0
 Earth Sci D Dye (202102)				
Operating Expenses	2,190	4,073	4,073	0
Total - Earth Sci D Dye (202102):	2,190	4,073	4,073	0

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Anth J Henrici (202103)				
Salaries - Academic	4,640	0	0	0
Operating Expenses	1,703	0	0	0
Total - Anth J Henrici (202103):	6,343	0	0	0
Anth J Franklin (202104)				
Operating Expenses	0	271	271	0
Total - Anth J Franklin (202104):	0	271	271	0
Anth M Checker (202105)				
Travel	571	0	0	0
Total - Anth M Checker (202105):	571	0	0	0
Anth R Finerman (202106)				
Operating Expenses	0	75	75	0
Total - Anth R Finerman (202106):	0	75	75	0
Anthropology Robert Connolly (202107)				
Operating Expenses	0	4,000	8,000	0
Total - Anthropology Robert Connolly (202107):	0	4,000	8,000	0

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Biology (203000)				
Travel	207	0	10,000	0
Operating Expenses	13,158	112,743	94,925	0
Capital Outlay	0	0	15,000	0
Total - Biology (203000):	13,365	112,743	119,925	0
 Biol M Ferkin (203100)				
Operating Expenses	0	5,490	5,490	0
Department Revenues	12	0	0	0
Total - Biol M Ferkin (203100):	12	5,490	5,490	0
 Biol M Kennedy (203101)				
Salaries - Academic	896	60	1,922	0
Employee Benefits	386	0	535	0
Operating Expenses	602	2,248	2,248	0
Total - Biol M Kennedy (203101):	1,884	2,308	4,705	0
 Biol S Pezeshki (203102)				
Salaries - Academic	5,361	65	3,983	0
Employee Benefits	1,472	0	1,108	0
Travel	0	0	1,000	0
Operating Expenses	8	1,859	1,609	0
Total - Biol S Pezeshki (203102):	6,841	1,924	7,700	0

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Biol B Simco (203103)				
Operating Expenses	0	54	54	0
Total - Biol B Simco (203103):	0	54	54	0
 Biol S Franklin (203105)				
Salaries - Academic	0	0	6,151	0
Employee Benefits	0	0	1,710	0
Total - Biol S Franklin (203105):	0	0	7,861	0
 Biol T Gartner (203106)				
Salaries - Academic	0	2,000	2,000	0
Operating Expenses	0	-1,754	16,614	0
Department Revenues	31,016	2,500	2,500	0
Total - Biol T Gartner (203106):	31,016	2,746	21,114	0
 Biol T Sutter (203107)				
Operating Expenses	52,880	18,684	3,099	0
Total - Biol T Sutter (203107):	52,880	18,684	3,099	0
 Biol B Taller (203108)				
Operating Expenses	0	0	5,970	0
Total - Biol B Taller (203108):	0	0	5,970	0

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Biol M Parris (203110)				
Operating Expenses	0	454	1,737	0
Total - Biol M Parris (203110):	0	454	1,737	0
 Biol E Stevens (203111)				
Operating Expenses	338	1,991	1,991	0
Total - Biol E Stevens (203111):	338	1,991	1,991	0
 Biol S Schoech (203112)				
Travel	0	1,000	1,000	0
Operating Expenses	518	11,954	11,954	0
Total - Biol S Schoech (203112):	518	12,954	12,954	0
 Biol G Voelker (203113)				
Travel	2,910	0	0	0
Operating Expenses	4,401	8,986	11,171	0
Total - Biol G Voelker (203113):	7,311	8,986	11,171	0
 Biol M Biernacki (203114)				
Salaries - Academic	3,000	0	0	0
Travel	2,691	1,620	9,620	0
Operating Expenses	4,930	21,896	13,896	0
Total - Biol M Biernacki (203114):	10,621	23,516	23,516	0

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Biol D Freeman (203115)				
Travel	0	0	1,000	0
Operating Expenses	15,746	334	8,334	0
Total - Biol D Freeman (203115):	15,746	334	9,334	0
 Biol C Lopez-Estrano (203116)				
Travel	0	0	800	0
Operating Expenses	12,140	0	7,535	0
Total - Biol C Lopez-Estrano (203116):	12,140	0	8,335	0
 Biol J Cole (203117)				
Salaries - Academic	5,200	0	0	0
Salaries - Supporting	468	0	576	0
Employee Benefits	946	0	200	200
Travel	1,228	0	0	0
Operating Expenses	14,820	0	51,408	0
Total - Biol J Cole (203117):	22,662	0	52,184	200
 Biol S Schwartzbach (203119)				
Salaries - Academic	1,600	0	0	0
Employee Benefits	281	0	0	0
Operating Expenses	5,944	-1,352	119,167	0
Total - Biol S Schwartzbach (203119):	7,825	-1,352	119,167	0

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Biol C Lessman (203121)				
Operating Expenses	30	0	75	0
Total - Biol C Lessman (203121):	30	0	75	0
 Biol K Kramer (203122)				
Salaries - Academic	11,670	0	0	0
Salaries - Students	128	0	0	0
Employee Benefits	2,680	0	0	0
Travel	836	467	967	0
Operating Expenses	13,933	59,145	58,645	0
Total - Biol K Kramer (203122):	29,247	59,612	59,612	0
 Biol Neil Miller (203123)				
Travel	347	0	302	0
Operating Expenses	0	302	0	0
Total - Biol Neil Miller (203123):	347	302	302	0
 Biology Karyl Buddington (203124)				
Salaries - Academic	1,964	0	1,445	0
Employee Benefits	417	0	402	0
Operating Expenses	0	2,101	21,626	0
Total - Biology Karyl Buddington (203124):	2,381	2,101	23,473	0

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Biology Randall Bayer (203125)				
Operating Expenses	0	73,786	73,786	0
Capital Outlay	0	9,020	9,020	0
Total - Biology Randall Bayer (203125):	0	82,806	82,806	0
Chemistry (204000)				
Salaries - Academic	945	25,000	0	25,000
Salaries - Professional	45,000	46,350	46,350	46,350
Employee Benefits	8,800	9,003	14,885	14,885
Travel	1,226	0	250	0
Operating Expenses	5,495	17,475	22,182	0
Capital Outlay	0	0	24,150	0
Department Revenues	5,484	0	0	0
Total - Chemistry (204000):	66,950	97,828	107,817	86,235
Chem C Dass (204100)				
Travel	0	0	750	0
Operating Expenses	0	2,500	1,750	0
Total - Chem C Dass (204100):	0	2,500	2,500	0
Chem T Burkey (204101)				
Operating Expenses	0	941	941	0
Total - Chem T Burkey (204101):	0	941	941	0

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Chem A Parrill-Baker (204102)				
Travel	3,882	0	600	0
Operating Expenses	4	13,264	7,664	0
Department Revenues	2,751	0	0	0
Total - Chem A Parrill-Baker (204102):	6,637	13,264	8,264	0
Computational Res Material Inst (204103)				
Operating Expenses	0	4,459	4,459	0
Total - Computational Res Material Inst (204103):	0	4,459	4,459	0
Chem L Houk (204104)				
Salaries - Professional	0	0	3,435	0
Employee Benefits	0	0	265	0
Operating Expenses	0	4,272	572	0
Department Revenues	676	0	0	0
Total - Chem L Houk (204104):	676	4,272	4,272	0
Chem R Petersen (204106)				
Operating Expenses	0	292	292	0
Total - Chem R Petersen (204106):	0	292	292	0
Chem E Pinkhassik (204107)				
Travel	1,070	0	0	0
Operating Expenses	0	1,989	4,490	0
Total - Chem E Pinkhassik (204107):	1,070	1,989	4,490	0

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Chem P Bridson (204108)				
Travel	0	0	842	0
Operating Expenses	83	1,123	281	0
Total - Chem P Bridson (204108):	83	1,123	1,123	0
Chem Ying Li (204110)				
Operating Expenses	0	1,226	1,226	0
Total - Chem Ying Li (204110):	0	1,226	1,226	0
Chem Y Wang (204113)				
Salaries - Academic	10,300	0	0	0
Employee Benefits	788	0	0	0
Travel	3,509	0	0	0
Operating Expenses	0	860	860	0
Total - Chem Y Wang (204113):	14,597	860	860	0
Chem G Emmert (204114)				
Salaries - Academic	0	0	10,000	0
Employee Benefits	566	0	0	0
Travel	4,815	0	0	0
Operating Expenses	2,828	12,573	5,073	0
Total - Chem G Emmert (204114):	8,209	12,573	15,073	0

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Chemistry Tarek Farhat (204115)				
Operating Expenses	12,532	30,206	30,206	0
Total - Chemistry Tarek Farhat (204115):	12,532	30,206	30,206	0
Chemistry Charles Webster (204116)				
Salaries - Academic	27,290	0	0	0
Employee Benefits	6,731	0	0	0
Travel	2,904	0	0	0
Operating Expenses	7,072	34,663	47,163	0
Total - Chemistry Charles Webster (204116):	43,997	34,663	47,163	0
Chemistry Daniel Baker (204118)				
Salaries - Academic	0	0	5,200	0
Operating Expenses	32,804	45,582	35,232	0
Capital Outlay	34,548	0	0	0
Total - Chemistry Daniel Baker (204118):	67,352	45,582	40,432	0
Chemistry Tomoko Fujiwara (204119)				
Travel	0	0	5,000	0
Operating Expenses	0	67,500	60,097	0
Capital Outlay	0	0	29,903	0
Total - Chemistry Tomoko Fujiwara (204119):	0	67,500	95,000	0

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English (205000)				
Salaries - Academic	29,200	4,500	4,500	0
Employee Benefits	934	0	0	0
Travel	7,240	0	14,221	0
Operating Expenses	23,794	11,559	19,969	0
Total - English (205000):	61,168	16,059	38,690	0
Engl C Tucker (205100)				
Salaries - Academic	9,518	0	0	0
Employee Benefits	2,318	0	0	0
Operating Expenses	0	287	287	0
Total - Engl C Tucker (205100):	11,836	287	287	0
Engl T Dalle (205101)				
Operating Expenses	187	395	395	0
Total - Engl T Dalle (205101):	187	395	395	0
Engl C Holladay (205102)				
Operating Expenses	0	0	12	0
Total - Engl C Holladay (205102):	0	0	12	0
Foreign Languages (206000)				
Salaries - Academic	37,740	38,708	38,992	0
Employee Benefits	12,920	13,748	13,748	13,748
Travel	2,640	0	0	0
Operating Expenses	500	2,000	22,440	0
Total - Foreign Languages (206000):	53,800	54,456	75,180	13,748

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Earth Sciences (207000)				
Salaries - Academic	22,364	17,242	21,889	12,000
Salaries - Supporting	402	0	0	0
Salaries - Students	631	0	241	0
Employee Benefits	531	66	3,376	1,751
Travel	6,631	662	662	0
Operating Expenses	9,880	36,787	20,817	0
Total - Earth Sciences (207000):	40,439	54,757	46,985	13,751
 Earth Sci T Mealar (207100)				
Operating Expenses	0	271	271	0
Total - Earth Sci T Mealar (207100):	0	271	271	0
 Earth Sci G Swihart (207101)				
Salaries - Students	0	400	400	0
Travel	0	365	365	0
Operating Expenses	0	5,452	5,452	0
Total - Earth Sci G Swihart (207101):	0	6,217	6,217	0
 Earth Sci R Vanarsdale (207102)				
Travel	903	0	520	0
Operating Expenses	0	520	0	0
Total - Earth Sci R Vanarsdale (207102):	903	520	520	0

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Earth Sci D Larsen (207103)				
Travel	300	0	662	0
Operating Expenses	0	1,842	1,180	0
Total - Earth Sci D Larsen (207103):	300	1,842	1,842	0
Earth Sci R Cox (207104)				
Travel	423	0	0	0
Operating Expenses	0	429	509	0
Total - Earth Sci R Cox (207104):	423	429	509	0
Earth Sci H Kung (207105)				
Travel	200	0	326	0
Operating Expenses	361	3,827	3,501	0
Total - Earth Sci H Kung (207105):	561	3,827	3,827	0
Earth Sci J Pujol (207106)				
Operating Expenses	1,235	1,079	1,079	0
Total - Earth Sci J Pujol (207106):	1,235	1,079	1,079	0
Earth Sci T Wasklewicz (207107)				
Salaries - Academic	140	0	0	0
Employee Benefits	25	0	0	0
Travel	526	0	1,517	0
Operating Expenses	259	0	1,486	0
Total - Earth Sci T Wasklewicz (207107):	950	0	3,003	0

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Earth Sci A Hill (207109)				
Travel	-1,901	600	3,415	0
Operating Expenses	364	5,209	2,394	0
Total - Earth Sci A Hill (207109):	-1,537	5,809	5,809	0
Earth Sci J Bartholomew (207110)				
Salaries - Academic	0	258	258	0
Employee Benefits	0	0	72	0
Travel	-2,800	0	4,640	0
Operating Expenses	3,115	4,778	66	0
Total - Earth Sci J Bartholomew (207110):	315	5,036	5,036	0
Earth Sci L Urbano (207111)				
Salaries - Students	0	900	900	0
Travel	2,476	2,100	2,100	0
Operating Expenses	4,091	4,746	4,746	0
Capital Outlay	1,431	0	0	0
Total - Earth Sci L Urbano (207111):	7,998	7,746	7,746	0
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	0	0	900	0
Operating Expenses	1,719	5,091	4,191	0
Total - Earth Sciences E Ozdenerol (207112):	1,719	5,091	5,091	0

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Earth Sciences Michael Mickelson (207113)				
Salaries - Academic	1,000	4,000	4,000	0
Employee Benefits	0	0	1,500	0
Travel	897	1,000	1,000	0
Operating Expenses	7,479	20,425	18,925	0
Total - Earth Sciences Michael Mickelson (207113):	9,376	25,425	25,425	0
 Earth Sciences Gregory Taff (207115)				
Travel	0	0	10,635	0
Operating Expenses	0	0	4,809	0
Total - Earth Sciences Gregory Taff (207115):	0	0	15,444	0
 History (208000)				
Salaries - Academic	260	25,750	25,750	25,750
Employee Benefits	-19	0	9,158	9,158
Travel	0	9,578	14,703	0
Operating Expenses	8,747	651	4,776	0
Total - History (208000):	8,988	35,979	54,387	34,908
 Oral History (208100)				
Salaries - Academic	42,651	39,445	39,445	38,293
Salaries - Supporting	19,216	21,322	21,210	21,129
Employee Benefits	23,445	26,308	26,308	26,308
Travel	365	1,956	456	1,956
Operating Expenses	1,974	988	2,535	988
Total - Oral History (208100):	87,651	90,019	89,954	88,674

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Hist J Fickle (208101)				
Salaries - Academic	7,548	0	0	0
Employee Benefits	1,413	0	0	0
Operating Expenses	0	1,147	1,147	0
Total - Hist J Fickle (208101):	8,961	1,147	1,147	0
 Hist D Laumann (208102)				
Operating Expenses	334	0	2,073	0
Total - Hist D Laumann (208102):	334	0	2,073	0
 Hist P Brand (208103)				
Operating Expenses	0	32	32	0
Total - Hist P Brand (208103):	0	32	32	0
 History DAnn Penner (208108)				
Travel	1,752	0	0	0
Operating Expenses	2,231	0	0	0
Total - History DAnn Penner (208108):	3,983	0	0	0
 Mathematics (209000)				
Salaries - Academic	12,866	0	7,529	0
Salaries - Supporting	0	526	0	526
Employee Benefits	2,656	0	1,591	0
Travel	3,071	2,300	4,358	0
Operating Expenses	11,193	18,071	1,985	0
Total - Mathematics (209000):	29,786	20,897	15,463	526

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Math B Bollobas (209100)				
Salaries - Academic	24,440	300	1,576	0
Employee Benefits	4,670	0	439	0
Travel	0	0	4,380	0
Operating Expenses	2,404	7,261	2,549	0
Total - Math B Bollobas (209100):	31,514	7,561	8,944	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	128	0	29	0
Operating Expenses	0	3,081	3,052	0
Total - Math W Tan (209102):	128	3,081	3,081	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	0	1	1	0
Total - Math J Campbell (209106):	0	1	1	0

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Math G Goldstein (209107)				
Operating Expenses	1,375	0	0	0
Total - Math G Goldstein (209107):	1,375	0	0	0
Math E George (209108)				
Operating Expenses	265	615	615	0
Total - Math E George (209108):	265	615	615	0
Math P Balister (209109)				
Travel	4,013	0	0	0
Operating Expenses	0	1,838	1,838	0
Total - Math P Balister (209109):	4,013	1,838	1,838	0
Comp Sci L Sherrell (209110)				
Travel	642	0	921	0
Operating Expenses	0	5,516	4,595	0
Total - Comp Sci L Sherrell (209110):	642	5,516	5,516	0
Comp Sci M Garzon (209111)				
Operating Expenses	0	355	355	0
Total - Comp Sci M Garzon (209111):	0	355	355	0

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Comp Sci T McCauley (209112)				
Travel	0	1,200	1,372	0
Operating Expenses	0	5,317	2,859	0
Total - Comp Sci T McCauley (209112):	0	6,517	4,231	0
Comp Sci S Shiva (209113)				
Operating Expenses	0	4,397	4,397	0
Total - Comp Sci S Shiva (209113):	0	4,397	4,397	0
Comp Sci L Wang (209115)				
Salaries - Students	590	0	0	0
Travel	2,358	0	4,550	0
Operating Expenses	9,386	10,090	5,540	0
Total - Comp Sci L Wang (209115):	12,334	10,090	10,090	0
Comp Sci V Rus (209116)				
Salaries - Academic	4,125	0	0	0
Employee Benefits	525	0	0	0
Travel	2,858	691	766	0
Operating Expenses	2,437	5,764	5,689	0
Total - Comp Sci V Rus (209116):	9,945	6,455	6,455	0

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Comp Sci J Zhu (209117)				
Travel	761	0	0	0
Operating Expenses	9,275	0	0	0
Total - Comp Sci J Zhu (209117):	10,036	0	0	0
Comp Sci V Phan (209118)				
Salaries - Academic	2,000	0	0	0
Operating Expenses	4,580	51	51	0
Total - Comp Sci V Phan (209118):	6,580	51	51	0
Math, T Hagen (209120)				
Salaries - Academic	6,000	0	0	0
Employee Benefits	808	0	0	0
Total - Math, T Hagen (209120):	6,808	0	0	0
Math Tsz Ho Chan (209121)				
Travel	0	0	1,650	0
Operating Expenses	0	4,585	6,140	0
Total - Math Tsz Ho Chan (209121):	0	4,585	7,790	0
Math Nikos Frantzikinakis (209122)				
Travel	811	0	0	0
Operating Expenses	453	2,998	4,536	0
Total - Math Nikos Frantzikinakis (209122):	1,264	2,998	4,536	0

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Math Manohar Aggarwal IDCR (209123)				
Travel	0	1,500	1,500	0
Operating Expenses	0	500	500	0
Total - Math Manohar Aggarwal IDCR (209123):	0	2,000	2,000	0
Math Alistair Windsor (209124)				
Travel	0	0	276	0
Operating Expenses	0	0	1,313	0
Total - Math Alistair Windsor (209124):	0	0	1,589	0
Math Anna Bargagliotti (209125)				
Operating Expenses	0	0	1,144	0
Total - Math Anna Bargagliotti (209125):	0	0	1,144	0
Computer Science (210000)				
Salaries - Academic	0	0	15,000	0
Operating Expenses	0	41,402	47,618	0
Total - Computer Science (210000):	0	41,402	62,618	0
Comp Sci S Franklin (210100)				
Salaries - Academic	11,010	13,500	13,575	0
Salaries - Professional	0	2,000	2,000	0
Employee Benefits	0	0	508	354
Travel	0	2,000	2,000	0
Operating Expenses	3,217	18,449	18,374	0
Total - Comp Sci S Franklin (210100):	14,227	35,949	36,457	354

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Comp Sci D Dasgupta (210101)				
Travel	4,743	0	1,067	0
Operating Expenses	299	4,953	3,886	0
Total - Comp Sci D Dasgupta (210101):	5,042	4,953	4,953	0
Comp Sci R Kozma (210102)				
Salaries - Academic	1,500	0	0	0
Travel	565	0	0	0
Operating Expenses	341	169	169	0
Total - Comp Sci R Kozma (210102):	2,406	169	169	0
Computer Science Qishi Wu (210103)				
Salaries - Students	0	0	168	0
Travel	1,678	0	1,481	0
Operating Expenses	1,571	25,299	43,750	0
Total - Computer Science Qishi Wu (210103):	3,249	25,299	45,399	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	18,556	3,000	3,000	0
Employee Benefits	2,754	0	0	0
Travel	0	5,774	5,774	0
Operating Expenses	-8,092	11,001	26,001	0
Total - Computer Science Santosh Kumar (210104):	13,218	19,775	34,775	0

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Philosophy (211000)				
Salaries - Academic	15,625	15,000	15,000	15,000
Travel	4,792	0	5,000	0
Operating Expenses	9,173	3,253	-10,011	0
Total - Philosophy (211000):	29,590	18,253	9,989	15,000
 Southern Journal Philosophy (211100)				
Salaries - Academic	96,706	97,253	99,695	95,541
Salaries - Supporting	21,751	28,939	29,739	28,302
Salaries - Students	0	882	82	882
Employee Benefits	42,909	30,790	48,488	43,470
Travel	0	700	700	700
Operating Expenses	33,015	23,198	37,238	19,945
Total - Southern Journal Philosophy (211100):	194,381	181,762	215,942	188,840
 Physics (212000)				
Salaries - Academic	1,500	12,000	0	12,000
Employee Benefits	271	0	0	0
Travel	507	0	0	0
Operating Expenses	1,652	27,596	27,596	0
Total - Physics (212000):	3,930	39,596	27,596	12,000
 Phys S Mishra (212100)				
Salaries - Academic	11,419	0	0	0
Employee Benefits	4,299	0	0	0
Operating Expenses	6,669	-134	-6,114	0
Total - Phys S Mishra (212100):	22,387	-134	-6,114	0

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Phys M Jahan (212101)				
Operating Expenses	495	2,867	2,867	0
Total - Phys M Jahan (212101):	495	2,867	2,867	0
 Phys D Franceschetti (212102)				
Travel	2,524	0	0	0
Operating Expenses	1,461	2,135	2,135	0
Total - Phys D Franceschetti (212102):	3,985	2,135	2,135	0
 Phys J Schmelz (212104)				
Operating Expenses	0	6,769	6,769	0
Total - Phys J Schmelz (212104):	0	6,769	6,769	0
 Phys M Ospeck (212105)				
Salaries - Students	1,502	0	0	0
Operating Expenses	658	11,984	11,984	0
Total - Phys M Ospeck (212105):	2,160	11,984	11,984	0
 Phys M Laradji (212106)				
Salaries - Students	1,136	0	0	0
Travel	0	0	2,400	0
Operating Expenses	524	3,131	731	0
Total - Phys M Laradji (212106):	1,660	3,131	3,131	0

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Political Science (213000)				
Salaries - Academic	63,044	0	59,704	0
Employee Benefits	806	0	0	0
Travel	561	0	2,000	0
Operating Expenses	47,088	36,843	58,865	0
Total - Political Science (213000):	111,499	36,843	120,569	0
Public Admin D Norris-Tirrell (213100)				
Operating Expenses	120	480	480	0
Total - Public Admin D Norris-Tirrell (213100):	120	480	480	0
Pol Sci Doug Imig (213101)				
Operating Expenses	405	985	985	0
Total - Pol Sci Doug Imig (213101):	405	985	985	0
IDCR Robert Blanton (213103)				
Employee Benefits	0	0	803	0
Operating Expenses	0	3,166	2,363	0
Total - IDCR Robert Blanton (213103):	0	3,166	3,166	0
Pol Sci David Morrill-Richards (213104)				
Operating Expenses	0	382	382	0
Total - Pol Sci David Morrill-Richards (213104):	0	382	382	0

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Psychology (214000)				
Salaries - Academic	159,776	32,630	167	30,000
Employee Benefits	6,348	5,562	0	0
Travel	21,063	2,500	2,500	0
Operating Expenses	141,332	145,339	-61,822	0
Department Revenues	-235	0	0	0
Total - Psychology (214000):	328,284	186,031	-59,155	30,000
Psyc B Beech (214101)				
Salaries - Supporting	6,238	0	0	0
Employee Benefits	3,579	0	0	0
Travel	2,200	0	0	0
Operating Expenses	4,584	0	0	0
Department Revenues	1,696	0	0	0
Total - Psyc B Beech (214101):	18,297	0	0	0
Psychological Service Center (214102)				
Operating Expenses	0	1,581	1,581	0
Total - Psychological Service Center (214102):	0	1,581	1,581	0
Psyc W Dwyer (214104)				
Operating Expenses	13,298	6,642	31,642	0
Department Revenues	61,445	0	0	0
Total - Psyc W Dwyer (214104):	74,743	6,642	31,642	0

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Psyc A Graesser (214105)				
Travel	0	0	9,011	0
Operating Expenses	2,175	20,708	11,697	0
Total - Psyc A Graesser (214105):	2,175	20,708	20,708	0
Psyc G Mittleman (214107)				
Salaries - Supporting	5,051	1,438	1,438	1,533
Employee Benefits	2,923	0	0	0
Operating Expenses	10,929	1,805	3,610	0
Total - Psyc G Mittleman (214107):	18,903	3,243	5,048	1,533
Psyc L Robinson (214108)				
Salaries - Academic	16,200	0	0	0
Employee Benefits	2,873	0	0	0
Travel	0	0	2,500	0
Operating Expenses	3,916	32,720	30,220	0
Total - Psyc L Robinson (214108):	22,989	32,720	32,720	0
Psyc F Leeming (214110)				
Operating Expenses	0	1,694	1,694	0
Total - Psyc F Leeming (214110):	0	1,694	1,694	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Psyc X Hu (214111)				
Salaries - Academic	12,573	322	1,415	0
Employee Benefits	2,611	0	393	0
Travel	567	750	3,241	0
Operating Expenses	-812	4,064	573	0
Total - Psyc X Hu (214111):	14,939	5,136	5,622	0
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	15,100	0	0	0
Employee Benefits	2,529	0	0	0
Operating Expenses	2,495	0	-1,685	0
Department Revenues	3,229	0	0	0
Total - Psyc D Matthews (214114):	23,353	0	-1,685	0
Psyc D Mcnamara (214115)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	527	0	0	0
Travel	4,097	1,200	3,200	0
Operating Expenses	11,166	50,620	48,620	0
Total - Psyc D Mcnamara (214115):	18,790	51,820	51,820	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Psyc H Levitt (214116)				
Operating Expenses	39	0	272	0
Total - Psyc H Levitt (214116):	39	0	272	0
 Psyc R Floyd (214117)				
Operating Expenses	0	0	11	0
Total - Psyc R Floyd (214117):	0	0	11	0
 Psyc R Phaneuf (214118)				
Operating Expenses	0	0	438	0
Total - Psyc R Phaneuf (214118):	0	0	438	0
 Psyc M Louwerse (214119)				
Travel	368	0	1,408	0
Operating Expenses	5,263	12,590	11,182	0
Total - Psyc M Louwerse (214119):	5,631	12,590	12,590	0
 Psyc M Cook (214120)				
Salaries - Academic	4,000	0	0	0
Travel	0	0	8,000	0
Operating Expenses	5,075	37,288	30,651	0
Capital Outlay	5,457	0	0	0
Department Revenues	-140	0	0	0
Total - Psyc M Cook (214120):	14,392	37,288	38,651	0

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Psyc C Blaha (214121)				
Travel	4,250	5,000	5,000	0
Operating Expenses	6,596	2,918	4,272	0
Capital Outlay	16,499	0	0	0
Department Revenues	653	0	0	0
Total - Psyc C Blaha (214121):	27,998	7,918	9,272	0
Psyc B Gholson (214123)				
Operating Expenses	0	16,495	16,495	0
Total - Psyc B Gholson (214123):	0	16,495	16,495	0
Psyc T Okwumabua (214124)				
Travel	0	0	1,800	0
Operating Expenses	0	3,477	1,677	0
Total - Psyc T Okwumabua (214124):	0	3,477	3,477	0
Psyc R Azevedo (214125)				
Operating Expenses	0	21,168	31,418	0
Total - Psyc R Azevedo (214125):	0	21,168	31,418	0
Psychology Meghan McDevitt-Murphy (214126)				
Operating Expenses	0	17,000	26,000	0
Total - Psychology Meghan McDevitt-Murphy (214126):	0	17,000	26,000	0

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Psychology Richard McCowen (214127)				
Operating Expenses	0	1,772	1,772	0
Total - Psychology Richard McCowen (214127):	0	1,772	1,772	0
 Psychology James Murphy (214128)				
Travel	0	0	3,500	0
Operating Expenses	0	19,000	24,500	0
Total - Psychology James Murphy (214128):	0	19,000	28,000	0
 Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	0	9,000	0
Total - Psychology Elizabeth Meisinger (214129):	0	0	9,000	0
 Psychology Richard Dale (214130)				
Operating Expenses	0	0	9,000	0
Total - Psychology Richard Dale (214130):	0	0	9,000	0
 Institute For Intelligent Systems (214200)				
Salaries - Professional	4,200	0	0	0
Employee Benefits	728	0	0	0
Travel	15,695	17,149	17,149	0
Operating Expenses	1,577	24,884	25,846	0
Total - Institute For Intelligent Systems (214200):	22,200	42,033	42,995	0

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Psychology IIS Andew Olney (214201)				
Travel	0	3,000	3,000	0
Operating Expenses	0	12,000	19,000	0
Total - Psychology IIS Andew Olney (214201):	0	15,000	22,000	0
 Sociology (215000)				
Salaries - Academic	69,857	0	82,241	0
Operating Expenses	49,840	30,974	56,075	0
Total - Sociology (215000):	119,697	30,974	138,316	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	0	121	0
Total - Soc W Rushing (215102):	0	0	121	0
 Soc D Shinberg (215103)				
Operating Expenses	0	159	159	0
Total - Soc D Shinberg (215103):	0	159	159	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Soc S Scanlan (215104)				
Operating Expenses	0	0	207	0
Total - Soc S Scanlan (215104):	0	0	207	0
 CERI (216000)				
Salaries - Professional	1,949	0	9,525	0
Employee Benefits	542	0	2,648	0
Operating Expenses	1,643	53,207	23,266	0
Total - CERI (216000):	4,134	53,207	35,439	0
 CERI A Johnston (216001)				
Operating Expenses	0	9,457	9,457	0
Total - CERI A Johnston (216001):	0	9,457	9,457	0
 CERI P Bodin (216100)				
Operating Expenses	575	0	0	0
Total - CERI P Bodin (216100):	575	0	0	0
 CERI M Ellis (216101)				
Operating Expenses	0	2,183	0	0
Total - CERI M Ellis (216101):	0	2,183	0	0

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CERI C Langston (216102)				
Operating Expenses	2,573	3,009	3,009	0
Total - CERI C Langston (216102):	2,573	3,009	3,009	0
 CERI S Horton (216103)				
Operating Expenses	0	1,249	1,249	0
Total - CERI S Horton (216103):	0	1,249	1,249	0
 CERI R Smalley (216105)				
Travel	477	0	1,368	0
Operating Expenses	89	8,935	7,567	0
Department Revenues	793	0	0	0
Total - CERI R Smalley (216105):	1,359	8,935	8,935	0
 CERI M Withers (216106)				
Travel	103	0	0	0
Operating Expenses	2,553	42,075	42,075	0
Total - CERI M Withers (216106):	2,656	42,075	42,075	0
 CERI J Chiu (216107)				
Operating Expenses	0	489	489	0
Total - CERI J Chiu (216107):	0	489	489	0

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CERI C Powell (216108)				
Travel	1,684	0	0	0
Operating Expenses	0	381	381	0
Total - CERI C Powell (216108):	1,684	381	381	0
CERI G Patterson (216109)				
Travel	121	0	0	0
Operating Expenses	1,246	6,645	6,645	0
Total - CERI G Patterson (216109):	1,367	6,645	6,645	0
CERI J Dorman (216110)				
Operating Expenses	127	0	0	0
Total - CERI J Dorman (216110):	127	0	0	0
CERI Maria Magnani (216112)				
Operating Expenses	0	350	350	0
Total - CERI Maria Magnani (216112):	0	350	350	0
Center for Community Health (217000)				
Travel	1,784	0	0	0
Operating Expenses	0	40,092	40,092	0
Total - Center for Community Health (217000):	1,784	40,092	40,092	0

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Chucalissa (217110)				
Salaries - Academic	3,106	20,000	26,562	20,000
Operating Expenses	4,577	13,070	29,447	0
Total - Chucalissa (217110):	7,683	33,070	56,009	20,000
Chucalissa D Swan (217111)				
Travel	2,128	0	0	0
Operating Expenses	5,254	0	1,270	0
Total - Chucalissa D Swan (217111):	7,382	0	1,270	0
Center for Research on Women (217120)				
Operating Expenses	9,011	1,910	1,910	0
Total - Center for Research on Women (217120):	9,011	1,910	1,910	0
Lynda Sagrestano CROW (217121)				
Salaries - Academic	0	19,038	22,478	0
Employee Benefits	0	5,113	4,334	0
Operating Expenses	0	10,500	9,612	0
Total - Lynda Sagrestano CROW (217121):	0	34,651	36,424	0
Judaic Studies D Patterson (217131)				
Operating Expenses	0	0	776	0
Total - Judaic Studies D Patterson (217131):	0	0	776	0

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Bioinformatics (217150)				
Salaries - Academic	39,000	69,140	91,793	88,792
Salaries - Supporting	0	0	13,186	30,000
Salaries - Professional	40,968	44,507	31,884	44,888
Employee Benefits	10,832	8,658	25,427	25,427
Travel	0	0	1,850	0
Operating Expenses	3,296	33,113	69,590	10,347
Total - Bioinformatics (217150):	94,096	155,418	233,730	199,454
 Bioinformatics, R Homayouni (217151)				
Salaries - Academic	44,370	19,652	-26,049	0
Employee Benefits	19,249	0	0	0
Travel	2,532	0	4,000	0
Operating Expenses	48,355	47,921	77,787	0
Total - Bioinformatics, R Homayouni (217151):	114,506	67,573	55,738	0
 Bioinformatics Victor Jin (217152)				
Salaries - Academic	0	0	2,667	0
Employee Benefits	0	0	898	0
Travel	0	0	1,000	0
Operating Expenses	0	0	21,500	0
Total - Bioinformatics Victor Jin (217152):	0	0	26,065	0
 School of Urban Affairs (217500)				
Operating Expenses	612	7,123	7,320	0
Total - School of Urban Affairs (217500):	612	7,123	7,320	0

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SUAP S Hyland (217511)				
Operating Expenses	0	575	575	0
Total - SUAP S Hyland (217511):	0	575	575	0
SUAP P Betts (217512)				
Operating Expenses	0	3,929	3,929	0
Total - SUAP P Betts (217512):	0	3,929	3,929	0
SUAP D Cox (217513)				
Travel	0	0	405	0
Operating Expenses	0	4,985	4,580	0
Total - SUAP D Cox (217513):	0	4,985	4,985	0
SUAP R Klesges (217514)				
Operating Expenses	0	0	130	0
Total - SUAP R Klesges (217514):	0	0	130	0
Health Administration (217600)				
Operating Expenses	38,855	0	218	0
Total - Health Administration (217600):	38,855	0	218	0

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Health Admin C Barsukiew (217610)				
Operating Expenses	0	0	242	0
Total - Health Admin C Barsukiew (217610):	0	0	242	0
Public Administration (217700)				
Salaries - Academic	3,429	0	0	0
Travel	0	0	500	0
Operating Expenses	5,543	2,742	2,245	0
Total - Public Administration (217700):	8,972	2,742	2,745	0
Public Admin L Harris (217701)				
Salaries - Academic	2,850	0	0	0
Employee Benefits	501	0	0	0
Operating Expenses	2,169	2,621	2,621	0
Total - Public Admin L Harris (217701):	5,520	2,621	2,621	0
Criminal Justice (217800)				
Salaries - Academic	6,000	0	0	0
Travel	998	0	800	0
Operating Expenses	9,716	29,806	52,791	0
Department Revenues	6,705	0	0	0
Total - Criminal Justice (217800):	23,419	29,806	53,591	0

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Crim D Giacomassi (217810)				
Operating Expenses	0	10	10	0
Total - Crim D Giacomassi (217810):	0	10	10	0
 Crim D Forde (217811)				
Salaries - Academic	24,876	0	6,500	0
Salaries - Professional	18,041	17,314	35,104	17,314
Employee Benefits	10,876	8,675	14,297	8,675
Operating Expenses	35,568	9,011	14,011	9,011
Department Revenues	231	0	0	0
Total - Crim D Forde (217811):	89,592	35,000	69,912	35,000
 Crim K Turner (217812)				
Travel	0	0	800	0
Operating Expenses	0	2,128	1,328	0
Total - Crim K Turner (217812):	0	2,128	2,128	0
 Crim R Dupont (217813)				
Operating Expenses	-5	11,240	11,240	0
Total - Crim R Dupont (217813):	-5	11,240	11,240	0
 Crim R Janikowski (217814)				
Salaries - Professional	19,288	0	4,584	0
Employee Benefits	2,989	0	353	0
Travel	1,713	0	0	0
Operating Expenses	1,923	14,682	9,745	0
Total - Crim R Janikowski (217814):	25,913	14,682	14,682	0

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Crim W Pitts (217815)				
Travel	0	0	1,000	0
Operating Expenses	37	1,652	619	0
Capital Outlay	0	0	33	0
Total - Crim W Pitts (217815):	37	1,652	1,652	0
 Regional Economic Development Ctr (217900)				
Salaries - Academic	44,190	39,707	41,795	24,400
Employee Benefits	8,495	9,019	9,019	9,019
Travel	3,265	0	0	0
Operating Expenses	25,139	19,746	33,512	0
Total - Regional Economic Development Ctr (217900):	81,089	68,472	84,326	33,419
 REDC T Redding (217910)				
Operating Expenses	0	2,857	2,857	0
Total - REDC T Redding (217910):	0	2,857	2,857	0
 REDC S Roakes (217912)				
Operating Expenses	182	76	76	0
Total - REDC S Roakes (217912):	182	76	76	0
 REDC G Pearson (217913)				
Operating Expenses	0	860	860	0
Total - REDC G Pearson (217913):	0	860	860	0

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Social Work (218000)				
Salaries - Academic	0	72,941	56,570	0
Employee Benefits	0	0	18,726	18,309
Travel	0	100	12,600	0
Operating Expenses	1,109	12,715	10,796	0
Total - Social Work (218000):	1,109	85,756	98,692	18,309
 Social Work Jerome Blakemore (218001)				
Travel	736	0	1,000	0
Operating Expenses	211	8,936	7,936	0
Total - Social Work Jerome Blakemore (218001):	947	8,936	8,936	0
 Social Work Susan Hutchinson (218100)				
Salaries - Academic	0	1,000	1,000	0
Travel	0	0	657	0
Operating Expenses	945	14,357	13,700	0
Total - Social Work Susan Hutchinson (218100):	945	15,357	15,357	0
 College of Business Economics (220000)				
Travel	0	0	40,000	0
Operating Expenses	0	111,494	71,494	0
Total - College of Business Economics (220000):	0	111,494	111,494	0

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International Business (220104)				
Salaries - Academic	170,455	2,127	184,244	0
Salaries - Supporting	48,947	16,433	49,265	6,247
Salaries - Professional	73,440	2,200	107,852	0
Employee Benefits	96,054	0	93,238	0
Operating Expenses	0	-3,504	17,264	0
Total - International Business (220104):	388,896	17,256	451,863	6,247
Internship (220105)				
Travel	2,273	0	0	0
Operating Expenses	0	1,412	1,412	0
Total - Internship (220105):	2,273	1,412	1,412	0
School of Accountancy (221000)				
Salaries - Academic	21,000	43,000	39,000	36,000
Travel	7,500	6,300	13,375	3,000
Operating Expenses	21,768	20,214	38,399	300
Total - School of Accountancy (221000):	50,268	69,514	90,774	39,300
Economics (222000)				
Salaries - Academic	80,500	110,000	69,250	106,000
Salaries - Students	0	2,000	276	2,000
Employee Benefits	45	98	0	0
Travel	18,415	6,505	20,407	4,000
Operating Expenses	41,998	27,372	43,918	2,100
Total - Economics (222000):	140,958	145,975	133,851	114,100

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Econ C Chang (222100)				
Travel	445	0	0	0
Operating Expenses	0	323	323	0
Total - Econ C Chang (222100):	445	323	323	0
Economics David Kemme (222102)				
Salaries - Academic	5,625	65	2,376	0
Employee Benefits	1,325	0	661	0
Operating Expenses	0	244	244	0
Total - Economics David Kemme (222102):	6,950	309	3,281	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	57,250	54,463	76,448	57,463
Employee Benefits	32	69	0	0
Travel	9,699	10,200	18,856	3,000
Operating Expenses	34,507	25,916	44,988	5,300
Total - Finance Insurance Real Estate (223000):	101,488	90,648	140,292	65,763
Management (224000)				
Salaries - Academic	70,500	116,000	85,950	112,000
Employee Benefits	122	262	2,446	2,446
Travel	16,779	11,578	15,384	0
Operating Expenses	39,161	49,702	59,245	3,500
Total - Management (224000):	126,562	177,542	163,025	117,946

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Mgmt D Allen (224100)				
Operating Expenses	0	379	379	0
Total - Mgmt D Allen (224100):	0	379	379	0
 Marketing Supply Management (225000)				
Salaries - Academic	72,000	108,000	103,001	104,000
Travel	6,430	4,000	6,700	3,000
Operating Expenses	36,715	35,938	51,919	9,300
Total - Marketing Supply Management (225000):	115,145	147,938	161,620	116,300
 Mktg M Amini (225101)				
Travel	0	0	900	0
Operating Expenses	0	6,799	5,899	0
Total - Mktg M Amini (225101):	0	6,799	6,799	0
 Management Information Systems (226000)				
Salaries - Academic	51,250	92,000	57,000	88,000
Employee Benefits	45	97	0	0
Travel	7,255	3,000	17,000	3,000
Operating Expenses	41,053	32,709	50,668	6,300
Total - Management Information Systems (226000):	99,603	127,806	124,668	97,300

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MIS L Brooks (226100)				
Operating Expenses	0	1,913	1,913	0
Total - MIS L Brooks (226100):	0	1,913	1,913	0
MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	2,360	2,360	0
Total - MIS Jasbir Dhaliwal (226102):	0	2,360	2,360	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	55	0	0	0
Total - FCBE P Jain (227101):	55	0	0	0
Hospitality Resort Management (227600)				
Salaries - Academic	6,000	9,000	9,000	24,000
Operating Expenses	6,053	3,614	6,706	0
Total - Hospitality Resort Management (227600):	12,053	12,614	15,706	24,000

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College of Education (230000)				
Salaries - Academic	2,000	34,500	34,500	0
Employee Benefits	348	0	9,591	0
Travel	9,524	10,550	21,550	0
Operating Expenses	41,638	62,319	96,942	30,000
Total - College of Education (230000):	53,510	107,369	162,583	30,000
College of Education R Hovda (230101)				
Salaries - Administrative	21,070	120	8,542	0
Salaries - Academic	24,236	0	26,950	0
Salaries - Professional	40	0	11,322	0
Employee Benefits	10,279	0	13,014	0
Travel	450	0	0	0
Operating Expenses	1,268	-2	510	0
Total - College of Education R Hovda (230101):	57,343	118	60,338	0
College of Education, M Alberg (230102)				
Travel	230	0	3,410	0
Operating Expenses	0	4,364	8,757	0
Total - College of Education, M Alberg (230102):	230	4,364	12,167	0
Leadership (231000)				
Operating Expenses	0	976	976	0
Total - Leadership (231000):	0	976	976	0

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Leadership Reginald Green (231100)				
Operating Expenses	0	876	876	0
Total - Leadership Reginald Green (231100):	0	876	876	0
 Counsel Educations Psych Research (232000)				
Salaries - Academic	54,000	0	53,750	0
Travel	6,860	0	2,625	0
Operating Expenses	54,765	42,131	69,319	0
Total - Counsel Educations Psych Research (232000):	115,625	42,131	125,694	0
 CEPR E Rakow (232100)				
Travel	1,946	0	0	0
Operating Expenses	296	7,407	7,407	0
Total - CEPR E Rakow (232100):	2,242	7,407	7,407	0
 CEPR C Donnell (232101)				
Operating Expenses	1	0	0	0
Total - CEPR C Donnell (232101):	1	0	0	0
 CEPR D Lustig (232103)				
Salaries - Academic	0	0	500	0
Travel	0	1,500	1,800	0
Operating Expenses	3,787	12,431	11,631	0
Total - CEPR D Lustig (232103):	3,787	13,931	13,931	0

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CEPR D Strohmer (232104)				
Travel	300	0	0	0
Operating Expenses	3,271	6,372	6,372	0
Total - CEPR D Strohmer (232104):	3,571	6,372	6,372	0
 CEPR Yeh Hsueh (232105)				
Operating Expenses	0	2,480	2,480	0
Total - CEPR Yeh Hsueh (232105):	0	2,480	2,480	0
 CEPR E Martz (232107)				
Operating Expenses	0	252	252	0
Total - CEPR E Martz (232107):	0	252	252	0
 CEPR Yonghong Xu (232108)				
Salaries - Academic	0	4,912	4,912	0
Salaries - Professional	0	1,000	1,000	0
Operating Expenses	0	588	588	0
Total - CEPR Yonghong Xu (232108):	0	6,500	6,500	0
 CEPR Chrisann Schiro-Geist (232109)				
Travel	0	0	1,125	0
Total - CEPR Chrisann Schiro-Geist (232109):	0	0	1,125	0

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CRER D Strauser (233100)				
Operating Expenses	55	0	0	0
Total - CRER D Strauser (233100):	55	0	0	0
Instruction Curriculum Leadership (234000)				
Salaries - Professional	6,393	0	0	0
Employee Benefits	2,287	0	0	0
Travel	7,638	0	23,000	0
Operating Expenses	17,396	38,363	58,756	0
Total - Instruction Curriculum Leadership (234000):	33,714	38,363	81,756	0
ICL T Bugey (234100)				
Travel	847	1,228	1,228	0
Operating Expenses	-70	0	0	0
Department Revenues	2,550	0	0	0
Total - ICL T Bugey (234100):	3,327	1,228	1,228	0
ICL D Giannangelo (234102)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	648	0	0	0
Travel	0	0	800	0
Operating Expenses	65	32,259	31,459	0
Total - ICL D Giannangelo (234102):	3,713	32,259	32,259	0

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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	216	11,286	11,286	0
Total - ICL D Lowther (234106):	216	11,286	11,286	0
AIM Lab (234107)				
Operating Expenses	0	4,635	4,635	0
Total - AIM Lab (234107):	0	4,635	4,635	0
ICL R Anderson (234108)				
Operating Expenses	0	515	515	0
Total - ICL R Anderson (234108):	0	515	515	0
ICL K Abraham (234109)				
Operating Expenses	0	152	152	0
Total - ICL K Abraham (234109):	0	152	152	0

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ICL A Seed (234110)				
Operating Expenses	0	520	520	0
Total - ICL A Seed (234110):	0	520	520	0
ICL S Maxwell (234113)				
Travel	324	0	0	0
Total - ICL S Maxwell (234113):	324	0	0	0
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	0	923	923	0
Total - ICL D Moberly (234115):	0	923	923	0
ICL S Nichol (234116)				
Travel	0	0	1,200	0
Operating Expenses	309	18,088	16,888	0
Total - ICL S Nichol (234116):	309	18,088	18,088	0

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ICL K Cooter (234117)				
Salaries - Academic	0	0	200	0
Salaries - Supporting	45	0	0	0
Salaries - Professional	5,600	0	200	0
Employee Benefits	438	0	300	0
Travel	2,475	0	7,000	0
Operating Expenses	4,276	30,166	22,466	0
Department Revenues	147	0	0	0
Total - ICL K Cooter (234117):	12,981	30,166	30,166	0
ICL R Cooter (234118)				
Salaries - Professional	0	0	10,000	0
Employee Benefits	0	0	770	0
Travel	0	5,000	1,000	0
Operating Expenses	542	18,329	11,559	0
Total - ICL R Cooter (234118):	542	23,329	23,329	0
ICL S Key (234119)				
Travel	0	0	1,966	0
Operating Expenses	1,711	1,966	0	0
Total - ICL S Key (234119):	1,711	1,966	1,966	0
ICL Jerrie Scott (234123)				
Operating Expenses	0	141	141	0
Total - ICL Jerrie Scott (234123):	0	141	141	0

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ICL Sara Bicard (234124)				
Travel	0	0	2,310	0
Operating Expenses	0	2,652	342	0
Total - ICL Sara Bicard (234124):	0	2,652	2,652	0
Health Sport Sciences (235000)				
Salaries - Academic	77,000	95,000	146,750	20,000
Employee Benefits	1,172	0	23,850	23,850
Travel	1,000	0	0	0
Operating Expenses	68,740	64,643	133,677	0
Total - Health Sport Sciences (235000):	147,912	159,643	304,277	43,850
HSS K Ward (235100)				
Travel	2,726	0	0	0
Operating Expenses	4,269	101,064	101,064	0
Total - HSS K Ward (235100):	6,995	101,064	101,064	0
HSS A Fry (235101)				
Salaries - Academic	-4,763	0	0	0
Employee Benefits	313	0	0	0
Travel	995	420	420	0
Operating Expenses	680	0	0	0
Total - HSS A Fry (235101):	-2,775	420	420	0

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HSS R Irwin (235102)				
Operating Expenses	0	452	452	0
Total - HSS R Irwin (235102):	0	452	452	0
HSS J Okwumabua (235103)				
Operating Expenses	0	74	74	0
Total - HSS J Okwumabua (235103):	0	74	74	0
HSS M Fry (235104)				
Operating Expenses	2,017	0	0	0
Total - HSS M Fry (235104):	2,017	0	0	0
HSS B Dyson (235106)				
Operating Expenses	0	614	614	0
Total - HSS B Dyson (235106):	0	614	614	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	488	488	0
Total - HSS T Smith (235108):	0	488	488	0
 HSS Weidong Li (235109)				
Salaries - Students	432	0	0	0
Travel	257	0	2,386	0
Operating Expenses	1,979	3,283	908	0
Total - HSS Weidong Li (235109):	2,668	3,283	3,294	0
 HSS R Southall (235110)				
Operating Expenses	0	3,343	3,343	0
Total - HSS R Southall (235110):	0	3,343	3,343	0
 HSS R Bloomer (235111)				
Salaries - Academic	0	0	1,750	0
Operating Expenses	-5,000	16,574	16,485	0
Total - HSS R Bloomer (235111):	-5,000	16,574	18,235	0
 HSS B Schilling (235112)				
Salaries - Professional	2,000	0	0	0
Travel	370	562	562	0
Operating Expenses	3,196	11,308	11,308	0
Total - HSS B Schilling (235112):	5,566	11,870	11,870	0

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HSS P Wright (235114)				
Operating Expenses	0	283	283	0
Total - HSS P Wright (235114):	0	283	283	0
 HSS Barbara McClanahan (235115)				
Operating Expenses	0	1,226	1,226	0
Total - HSS Barbara McClanahan (235115):	0	1,226	1,226	0
 HSS John Amis (235118)				
Operating Expenses	0	283	283	0
Total - HSS John Amis (235118):	0	283	283	0
 HSS Michelle Stockton (235120)				
Salaries - Supporting	0	6,000	6,000	0
Employee Benefits	0	0	500	0
Operating Expenses	-9,219	9,719	9,219	0
Total - HSS Michelle Stockton (235120):	-9,219	15,719	15,719	0
 HSS Yuhua Li (235121)				
Operating Expenses	0	6	6	0
Total - HSS Yuhua Li (235121):	0	6	6	0

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HSS Randal Buddington (235122)				
Operating Expenses	0	0	6,906	0
Capital Outlay	0	0	33,094	0
Total - HSS Randal Buddington (235122):	0	0	40,000	0
Center Higher Education (236000)				
Travel	0	0	4,977	0
Operating Expenses	357	24,165	19,188	0
Total - Center Higher Education (236000):	357	24,165	24,165	0
CHED P Murrell (236100)				
Salaries - Academic	7,000	0	0	0
Employee Benefits	153	0	0	0
Operating Expenses	5,025	14,253	14,253	0
Total - CHED P Murrell (236100):	12,178	14,253	14,253	0
Center Research Education Policy (236500)				
Operating Expenses	15,770	15,459	15,459	0
Department Revenues	32,479	0	0	0
Total - Center Research Education Policy (236500):	48,249	15,459	15,459	0
CREP S Ross (236501)				
Operating Expenses	24,114	15,459	15,459	0
Department Revenues	48,216	0	0	0
Total - CREP S Ross (236501):	72,330	15,459	15,459	0

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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	78,795	120,712	120,712	0
Employee Benefits	30,061	31,707	35,899	35,899
Operating Expenses	7,929	107,614	142,880	0
Capital Outlay	0	110,000	110,000	0
Total - College of Engineering (240000):	116,785	370,033	409,491	35,899
Biomedical Engineering (241000)				
Salaries - Academic	205,117	155,356	182,056	0
Salaries - Supporting	625	0	2,015	0
Salaries - Students	1,270	0	6,000	0
Employee Benefits	23,003	21,910	27,050	27,050
Travel	18,274	10,000	20,000	0
Operating Expenses	83,229	178,826	168,094	0
Capital Outlay	20,199	0	0	0
Department Revenues	-5,000	0	0	0
Total - Biomedical Engineering (241000):	346,717	366,092	405,215	27,050

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Biomed E Lindner (241100)				
Salaries - Professional	0	0	10,000	0
Employee Benefits	0	0	770	0
Travel	0	0	352	0
Operating Expenses	0	12,899	1,777	0
Total - Biomed E Lindner (241100):	0	12,899	12,899	0
Biomed M Yen (241101)				
Travel	1,217	0	0	0
Operating Expenses	0	0	634	0
Total - Biomed M Yen (241101):	1,217	0	634	0
Biomed S Slack (241102)				
Operating Expenses	209	1,130	1,130	0
Total - Biomed S Slack (241102):	209	1,130	1,130	0
Biomed A De Jongh (241104)				
Salaries - Academic	7,022	140	7,688	0
Employee Benefits	2,313	0	2,137	0
Travel	425	0	0	0
Operating Expenses	996	2,912	2,912	0
Total - Biomed A De Jongh (241104):	10,756	3,052	12,737	0

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Biomed E Eckstein (241105)				
Travel	0	0	2,000	0
Operating Expenses	433	2,286	286	0
Total - Biomed E Eckstein (241105):	433	2,286	2,286	0
Biomed J Bumgardner (241106)				
Operating Expenses	10	2,107	2,107	0
Total - Biomed J Bumgardner (241106):	10	2,107	2,107	0
Biomed W Haggard (241107)				
Salaries - Academic	22,445	0	0	0
Employee Benefits	4,918	0	0	0
Travel	2,114	0	4,000	0
Operating Expenses	1,024	4,648	648	0
Total - Biomed W Haggard (241107):	30,501	4,648	4,648	0
Civil Engineering (242000)				
Salaries - Academic	154,091	75,736	147,777	60,800
Salaries - Students	2,894	0	0	0
Employee Benefits	22,727	38,557	20,152	20,152
Travel	6,222	4,421	4,421	0
Operating Expenses	9,939	44,753	49,757	0
Department Revenues	143	0	0	0
Total - Civil Engineering (242000):	196,016	163,467	222,107	80,952

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Civil Eng J Anderson (242101)				
Travel	1,168	0	0	0
Operating Expenses	1,580	4,047	4,047	0
Total - Civil Eng J Anderson (242101):	2,748	4,047	4,047	0
Civil Eng L Moore (242102)				
Employee Benefits	248	0	0	0
Travel	0	400	400	0
Operating Expenses	0	-186	44	0
Department Revenues	451	0	0	0
Total - Civil Eng L Moore (242102):	699	214	444	0
Civil Eng R Meier (242103)				
Travel	2,049	0	0	0
Operating Expenses	0	1,119	1,119	0
Total - Civil Eng R Meier (242103):	2,049	1,119	1,119	0
Civil Eng C Camp (242104)				
Operating Expenses	312	96	96	0
Total - Civil Eng C Camp (242104):	312	96	96	0
Civil Eng S Pezeshk (242106)				
Travel	205	0	2,200	0
Operating Expenses	150	2,589	4,960	0
Total - Civil Eng S Pezeshk (242106):	355	2,589	7,160	0

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Civil Eng B Waldron (242107)				
Travel	0	0	817	0
Operating Expenses	360	6,266	5,449	0
Total - Civil Eng B Waldron (242107):	360	6,266	6,266	0
Civil Eng C Abernathy (242108)				
Travel	945	0	0	0
Operating Expenses	1,716	0	0	0
Total - Civil Eng C Abernathy (242108):	2,661	0	0	0
Civil Eng M Lipinski (242109)				
Operating Expenses	245	2,981	1,481	0
Total - Civil Eng M Lipinski (242109):	245	2,981	1,481	0
Civil Eng Stephanie Ivey (242110)				
Operating Expenses	1,702	686	686	0
Total - Civil Eng Stephanie Ivey (242110):	1,702	686	686	0
Civil Eng D Arellano (242111)				
Travel	0	870	263	0
Operating Expenses	0	0	607	0
Total - Civil Eng D Arellano (242111):	0	870	870	0

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Electrical Computer Engineering (243000)				
Salaries - Academic	78,660	61,500	100,365	0
Salaries - Supporting	3,304	0	0	0
Salaries - Students	11,800	0	0	0
Employee Benefits	1,907	0	21,313	21,313
Travel	33,745	0	12,410	0
Operating Expenses	34,774	50,504	104,416	0
Capital Outlay	88,677	0	0	0
Total - Electrical Computer Engineering (243000):	252,867	112,004	238,504	21,313
EECE M Daley (243100)				
Salaries - Academic	720	0	0	0
Salaries - Students	2,954	0	616	0
Employee Benefits	194	0	0	0
Operating Expenses	215	2,750	3,700	0
Total - EECE M Daley (243100):	4,083	2,750	4,316	0
EECE C Halford (243101)				
Salaries - Academic	800	0	0	0
Salaries - Supporting	1,287	0	0	0
Employee Benefits	570	0	0	0
Travel	8,426	0	5,200	0
Operating Expenses	0	7,145	15,010	0
Total - EECE C Halford (243101):	11,083	7,145	20,210	0

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EECE Russomanno (243102)				
Salaries - Academic	2,876	0	0	0
Employee Benefits	800	0	0	0
Travel	238	1,162	1,162	0
Operating Expenses	1,069	518	3,610	0
Total - EECE Russomanno (243102):	4,983	1,680	4,772	0
EECE K Iftekharuddin (243103)				
Travel	1,374	0	0	0
Operating Expenses	0	346	1,711	0
Total - EECE K Iftekharuddin (243103):	1,374	346	1,711	0
EECE Steve Griffin (243104)				
Salaries - Students	352	0	0	0
Travel	239	0	1,700	0
Operating Expenses	290	4,432	6,404	0
Total - EECE Steve Griffin (243104):	881	4,432	8,104	0
EECE Daniel Rehak (243105)				
Travel	774	0	0	0
Operating Expenses	0	800	27,396	0
Total - EECE Daniel Rehak (243105):	774	800	27,396	0

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EECE Chrysanthé Preza (243106)				
Operating Expenses	0	0	374	0
Total - EECE Chrysanthé Preza (243106):	0	0	374	0
EECE Aaron Robinson (243107)				
Travel	0	0	1,500	0
Operating Expenses	0	218	2,637	0
Total - EECE Aaron Robinson (243107):	0	218	4,137	0
EECE Eddie Jacobs (243108)				
Operating Expenses	0	0	924	0
Total - EECE Eddie Jacobs (243108):	0	0	924	0
Engineering Technology (244000)				
Operating Expenses	400	0	0	0
Total - Engineering Technology (244000):	400	0	0	0
Engineering Technology R Day (244100)				
Operating Expenses	87	0	0	0
Total - Engineering Technology R Day (244100):	87	0	0	0

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Mechanical Engineering (245000)				
Salaries - Academic	100,911	172,000	166,000	0
Employee Benefits	555	0	21,348	21,348
Operating Expenses	260,395	56,055	90,929	0
Total - Mechanical Engineering (245000):	361,861	228,055	278,277	21,348
 Mech Eng H Lin (245100)				
Operating Expenses	1,651	409	409	0
Total - Mech Eng H Lin (245100):	1,651	409	409	0
 Mech Eng G Lewis (245101)				
Operating Expenses	0	5,739	6,058	0
Total - Mech Eng G Lewis (245101):	0	5,739	6,058	0
 Mech Eng J Mo (245102)				
Salaries - Academic	7,502	3,606	3,912	0
Employee Benefits	2,133	0	1,087	0
Travel	0	0	1,000	0
Operating Expenses	0	893	1,947	0
Total - Mech Eng J Mo (245102):	9,635	4,499	7,946	0
 Mech Eng G Qi (245103)				
Travel	1,770	0	0	0
Operating Expenses	0	301	2,799	0
Total - Mech Eng G Qi (245103):	1,770	301	2,799	0

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Mech Eng J Hochstein (245104)				
Operating Expenses	0	2,218	2,355	0
Total - Mech Eng J Hochstein (245104):	0	2,218	2,355	0
 Mech Eng J Marchetta (245105)				
Travel	0	0	1,700	0
Operating Expenses	0	2,376	4,919	0
Total - Mech Eng J Marchetta (245105):	0	2,376	6,619	0
 Mech Eng Edward Perry (245106)				
Operating Expenses	0	218	2,716	0
Total - Mech Eng Edward Perry (245106):	0	218	2,716	0
 College of Communication Fine Arts (250000)				
Operating Expenses	0	2,381	2,381	0
Total - College of Communication Fine Arts (250000):	0	2,381	2,381	0
 Ctr for Multimedia Arts (250011)				
Salaries - Supporting	0	0	1,900	0
Employee Benefits	0	0	146	0
Operating Expenses	2,995	6,321	4,275	0
Total - Ctr for Multimedia Arts (250011):	2,995	6,321	6,321	0

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Art (251000)				
Salaries - Academic	69,289	22,950	31,301	22,950
Employee Benefits	10,558	15,768	15,768	15,768
Travel	8,704	0	0	0
Operating Expenses	24,471	8,670	26,140	0
Total - Art (251000):	113,022	47,388	73,209	38,718
Communication (252000)				
Salaries - Academic	13,500	4,500	17,155	0
Employee Benefits	1,794	0	960	960
Travel	1,345	0	6,131	0
Operating Expenses	11,412	8,185	16,776	0
Total - Communication (252000):	28,051	12,685	41,022	960
Comm D Appleby (252100)				
Operating Expenses	0	0	43	0
Total - Comm D Appleby (252100):	0	0	43	0
Comm A Graham (252102)				
Operating Expenses	0	0	9	0
Total - Comm A Graham (252102):	0	0	9	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Comm S J Ross (252103)				
Salaries - Academic	56,395	58,087	14,522	0
Employee Benefits	8,190	0	9,075	5,037
Total - Comm S J Ross (252103):	64,585	58,087	23,597	5,037
Comm Amanda Young (252105)				
Salaries - Academic	4,500	0	0	0
Salaries - Supporting	1,440	0	0	0
Employee Benefits	787	0	0	0
Operating Expenses	276	1,440	1,440	0
Total - Comm Amanda Young (252105):	7,003	1,440	1,440	0
Journalism (253000)				
Salaries - Academic	34,630	14,000	29,392	14,000
Employee Benefits	0	0	1,165	1,165
Operating Expenses	23,124	22,168	39,949	0
Total - Journalism (253000):	57,754	36,168	70,506	15,165
Jour R Spielberg (253101)				
Operating Expenses	3,671	1,445	1,445	0
Total - Jour R Spielberg (253101):	3,671	1,445	1,445	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
School of Music (254000)				
Salaries - Academic	457	0	0	0
Employee Benefits	80	174	0	0
Travel	3,539	0	0	0
Operating Expenses	7,780	3,830	3,830	0
Total - School of Music (254000):	11,856	4,004	3,830	0
 Theatre Dance (255000)				
Salaries - Academic	104,286	0	100,189	0
Employee Benefits	2,943	0	1,531	1,531
Operating Expenses	89,889	52,057	103,943	0
Total - Theatre Dance (255000):	197,118	52,057	205,663	1,531
 School of Law (260000)				
Salaries - Academic	0	2,500	2,500	0
Employee Benefits	0	0	1,195	1,195
Total - School of Law (260000):	0	2,500	3,695	1,195
 School of Nursing (265000)				
Travel	3,237	1,850	11,000	0
Operating Expenses	522	2,080	1,030	0
Capital Outlay	0	8,150	50	0
Total - School of Nursing (265000):	3,759	12,080	12,080	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
University Libraries (271000)				
Operating Expenses	0	1,282	1,282	0
Total - University Libraries (271000):	0	1,282	1,282	0
Libraries Cataloging (271600)				
Salaries - Supporting	490	0	0	0
Employee Benefits	37	0	0	0
Travel	2,639	0	0	0
Operating Expenses	658	1,714	1,714	0
Total - Libraries Cataloging (271600):	3,824	1,714	1,714	0
Audiology Speech Lang Path (274000)				
Salaries - Academic	170,016	0	132,935	0
Employee Benefits	23,630	21,712	0	0
Travel	18,838	15,000	34,000	0
Operating Expenses	33,660	62,776	59,247	0
Total - Audiology Speech Lang Path (274000):	246,144	99,488	226,182	0
AUSP E Buder (274001)				
Operating Expenses	3,505	3,549	3,549	0
Total - AUSP E Buder (274001):	3,505	3,549	3,549	0

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AUSP M Cannito (274003)				
Salaries - Academic	0	3,040	0	0
Salaries - Students	0	294	0	0
Travel	0	0	2,300	0
Operating Expenses	330	1,898	2,932	0
Total - AUSP M Cannito (274003):	330	5,232	5,232	0
 AUSP R Cox (274004)				
Travel	0	0	2,900	0
Operating Expenses	0	30,667	27,767	0
Total - AUSP R Cox (274004):	0	30,667	30,667	0
 AUSP D Wark (274006)				
Operating Expenses	139	28	28	0
Total - AUSP D Wark (274006):	139	28	28	0
 AUSP H Gould (274007)				
Operating Expenses	0	619	619	0
Total - AUSP H Gould (274007):	0	619	619	0
 AUSP K Oller (274009)				
Salaries - Academic	42,270	0	17,100	0
Employee Benefits	5,931	0	0	0
Travel	5,318	0	3,069	0
Operating Expenses	3,826	88,983	80,643	0
Total - AUSP K Oller (274009):	57,345	88,983	100,812	0

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AUSP D Suiter (274010)				
Operating Expenses	804	424	424	0
Total - AUSP D Suiter (274010):	804	424	424	0
 AUSP J Cleary (274011)				
Travel	2,195	0	0	0
Operating Expenses	1,226	14,029	14,029	0
Total - AUSP J Cleary (274011):	3,421	14,029	14,029	0
 AUSP Linda Jarmulowicz (274013)				
Salaries - Supporting	0	4,733	0	0
Operating Expenses	0	1,717	1,717	0
Total - AUSP Linda Jarmulowicz (274013):	0	6,450	1,717	0
 AUSP Shaum Bhagat (274014)				
Salaries - Academic	1,500	0	0	0
Operating Expenses	2,904	3,768	3,768	0
Total - AUSP Shaum Bhagat (274014):	4,404	3,768	3,768	0
 University College (275000)				
Travel	0	0	1,378	0
Operating Expenses	0	2,023	645	0
Total - University College (275000):	0	2,023	2,023	0

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Family and Consumer Sciences (275100)				
Travel	2,761	356	0	0
Operating Expenses	0	13,725	14,081	0
Total - Family and Consumer Sciences (275100):	2,761	14,081	14,081	0
 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)				
Operating Expenses	481	1,649	1,649	0
Total - HSS L Clemens (275103):	481	1,649	1,649	0
 FCS David Arant (275104)				
Operating Expenses	0	1,493	1,493	0
Total - FCS David Arant (275104):	0	1,493	1,493	0

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Bureau Business Economic Research (278000)				
Salaries - Academic	5,726	0	3,000	0
Employee Benefits	1,021	0	834	0
Travel	3,346	0	0	0
Operating Expenses	10,492	31,245	27,411	0
Department Revenues	258	0	0	0
Total - Bureau Business Economic Research (278000):	20,843	31,245	31,245	0
 BBER J Gnuschke (278100)				
Salaries - Academic	22,090	6,000	25,000	0
Employee Benefits	5,295	0	6,953	0
Operating Expenses	102	27,302	1,349	0
Total - BBER J Gnuschke (278100):	27,487	33,302	33,302	0
 Graduate Programs (280300)				
Salaries - Administrative	1,082	36	2,491	0
Employee Benefits	302	0	693	0
Total - Graduate Programs (280300):	1,384	36	3,184	0
 Vice Provost Research (283000)				
Salaries - Academic	0	13,250	5,342	47,000
Salaries - Supporting	0	10,143	1,240	42,093
Salaries - Professional	0	75,000	0	75,000
Travel	0	16,272	16,272	20,000
Operating Expenses	4,778	1,541,650	236,755	2,944,425
Department Revenues	279	0	0	0
Total - Vice Provost Research (283000):	5,057	1,656,315	259,609	3,128,518

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IMC L Coons (283210)				
Operating Expenses	639	91	1,591	0
Total - IMC L Coons (283210):	639	91	1,591	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	4,504	738,959	715,203	635,332
Department Revenues	966,780	0	0	0
Total - General Accounting (800000):	971,284	738,959	715,203	635,332
Benefits (810000)				
Employee Benefits	-402	191,640	191,640	191,640
Total - Benefits (810000):	-402	191,640	191,640	191,640
Total - Individual and Project Research (260):				
Salaries - Administrative	22,152	156	11,033	0
Salaries - Academic	2,827,056	1,954,955	2,692,980	1,078,989
Salaries - Supporting	109,264	89,534	130,133	129,830
Salaries - Students	23,689	4,476	8,683	2,882
Salaries - Professional	216,919	188,371	273,256	183,552
Employee Benefits	462,489	438,936	705,921	541,002
Travel	383,809	186,386	584,102	38,656
Operating Expenses	1,990,950	6,331,756	5,604,537	3,676,848
Capital Outlay	166,811	134,910	250,425	0
Department Revenues	1,160,619	2,500	2,500	0
Total	7,363,758	9,331,980	10,263,570	5,651,759

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Total - Research (25):				
Salaries - Administrative	452,710	470,092	434,564	365,244
Salaries - Academic	4,755,145	3,726,668	4,786,393	2,985,091
Salaries - Supporting	791,577	726,682	732,730	767,594
Salaries - Students	76,269	13,637	56,371	12,293
Salaries - Professional	1,631,967	1,733,598	1,876,184	1,780,743
Employee Benefits	1,627,576	1,684,442	2,038,070	1,793,937
Travel	454,195	264,525	735,040	100,657
Operating Expense	2,716,113	8,760,122	7,935,930	5,167,104
Capital Outlay	195,349	154,910	273,625	0
Department Revenues	1,741,142	-52,634	-152,557	-115,057
Total	14,442,043	17,482,042	18,716,350	12,857,606
Public Service (30)				
Community Service (300)				
Office of President (100000)				
Travel	0	0	1,750	0
Operating Expenses	16,331	62,433	86,302	0
Total - Office of President (100000):	16,331	62,433	88,052	0
Fedex Institute of Technology (110000)				
Travel	0	10,000	0	20,000
Operating Expenses	20,797	30,000	40,000	20,000
Total - Fedex Institute of Technology (110000):	20,797	40,000	40,000	40,000

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Provost Office (200000)				
Operating Expenses	42,760	0	26,934	0
Total - Provost Office (200000):	42,760	0	26,934	0
Institutional Research (200400)				
Travel	9,271	8,000	6,000	8,000
Operating Expenses	-3,020	2,000	2,000	2,000
Total - Institutional Research (200400):	6,251	10,000	8,000	10,000
College of Arts and Sciences (201000)				
Salaries - Administrative	6,413	144	3,447	0
Salaries - Academic	15,633	1,030	13,579	0
Employee Benefits	7,785	0	4,733	0
Operating Expenses	0	-11,810	2,325	0
Total - College of Arts and Sciences (201000):	29,831	-10,636	24,084	0
Anth C Williams (202100)				
Salaries - Academic	804	0	0	0
Salaries - Supporting	412	0	908	0
Salaries - Professional	804	0	0	0
Employee Benefits	492	0	70	0
Operating Expenses	2,815	0	2,694	0
Department Revenues	-1,800	0	0	0
Total - Anth C Williams (202100):	3,527	0	3,672	0

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Feinstone Center (203010)				
Operating Expenses	11,703	6,000	22,494	6,000
Capital Outlay	0	0	5,590	0
Total - Feinstone Center (203010):	11,703	6,000	28,084	6,000
Chemistry (204000)				
Salaries - Academic	4,500	0	4,800	0
Salaries - Professional	1,000	0	2,557	0
Employee Benefits	772	0	2,024	2,024
Travel	0	31	31	0
Operating Expenses	-1,500	1,000	-932	1,000
Total - Chemistry (204000):	4,772	1,031	8,480	3,024
English (205000)				
Travel	425	0	1,800	0
Operating Expenses	532	27	234	1,527
Total - English (205000):	957	27	2,034	1,527
Foreign Languages (206000)				
Operating Expenses	4,759	6,221	6,221	4,000
Total - Foreign Languages (206000):	4,759	6,221	6,221	4,000

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Earth Sciences (207000)				
Travel	5,928	10,159	8,404	14,000
Operating Expenses	5,810	4,650	6,405	6,000
Total - Earth Sciences (207000):	11,738	14,809	14,809	20,000
Mathematics (209000)				
Salaries - Academic	0	0	770	0
Salaries - Supporting	0	0	517	0
Salaries - Professional	0	0	1,800	0
Employee Benefits	0	0	724	0
Travel	2,658	0	0	0
Operating Expenses	4,611	0	35,147	0
Total - Mathematics (209000):	7,269	0	38,958	0
Comp Sci M Garzon (209111)				
Travel	1,300	0	2,900	0
Operating Expenses	15,064	9,447	6,547	0
Total - Comp Sci M Garzon (209111):	16,364	9,447	9,447	0
Computer Science (210000)				
Operating Expenses	1,678	1,233	2,600	0
Total - Computer Science (210000):	1,678	1,233	2,600	0

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Comp Sci S Franklin (210100)				
Salaries - Supporting	0	0	248	0
Employee Benefits	0	0	108	0
Operating Expenses	0	0	32,799	0
Total - Comp Sci S Franklin (210100):	0	0	33,155	0
Philosophy (211000)				
Salaries - Academic	0	0	200	0
Travel	1,027	0	0	0
Operating Expenses	330	5,833	12,877	1,300
Total - Philosophy (211000):	1,357	5,833	13,077	1,300
Physics (212000)				
Salaries - Academic	13,173	12,000	12,000	12,000
Salaries - Supporting	2,590	0	0	0
Salaries - Students	650	3,000	3,000	3,000
Employee Benefits	2,124	3,000	3,000	3,000
Travel	4,689	4,000	11,042	4,000
Operating Expenses	1,996	43,400	47,758	19,500
Total - Physics (212000):	25,222	65,400	76,800	41,500
Phys D Franceschetti (212102)				
Salaries - Academic	0	0	19,475	0
Employee Benefits	302	0	5,414	0
Operating Expenses	0	-1,148	-1,148	0
Total - Phys D Franceschetti (212102):	302	-1,148	23,741	0

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Political Science (213000)				
Salaries - Academic	4,000	0	5,000	0
Salaries - Supporting	821	0	0	0
Salaries - Students	83,136	90,000	85,000	90,000
Employee Benefits	920	0	1,697	1,697
Travel	15,196	14,000	16,970	14,000
Operating Expenses	335	6,000	6,697	6,000
Total - Political Science (213000):	104,408	110,000	115,364	111,697
Psychology (214000)				
Travel	622	0	0	0
Operating Expenses	1,558	0	0	0
Total - Psychology (214000):	2,180	0	0	0
Psychological Service Center (214102)				
Salaries - Academic	38,210	58,927	58,927	59,238
Salaries - Supporting	57,184	60,192	62,952	60,208
Employee Benefits	46,013	44,540	47,670	44,540
Travel	0	178	178	178
Operating Expenses	18,070	14,286	34,684	23,286
Total - Psychological Service Center (214102):	159,477	178,123	204,411	187,450
Psyc X Hu (214111)				
Salaries - Supporting	0	0	639	0
Salaries - Students	0	0	1,103	0
Salaries - Professional	0	0	650	0
Employee Benefits	0	0	457	0
Operating Expenses	0	40,000	37,151	0
Total - Psyc X Hu (214111):	0	40,000	40,000	0

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Psyc T Okwumabua (214124)				
Salaries - Academic	9,405	116	20,961	0
Salaries - Supporting	0	0	1,820	0
Salaries - Professional	2,601	0	0	0
Employee Benefits	3,315	0	5,383	0
Travel	0	0	2,500	0
Operating Expenses	0	0	10,500	0
Total - Psyc T Okwumabua (214124):	15,321	116	41,164	0
 Institute For Intelligent Systems (214200)				
Travel	475	0	0	0
Operating Expenses	12,845	0	0	0
Department Revenues	-200	0	0	0
Total - Institute For Intelligent Systems (214200):	13,120	0	0	0
 Center for Community Health (217000)				
Operating Expenses	15	0	0	0
Total - Center for Community Health (217000):	15	0	0	0
 Interdisciplinary Studies (217100)				
Salaries - Academic	32,800	0	23,605	0
Salaries - Supporting	12,544	0	0	0
Salaries - Students	9,916	0	0	0
Salaries - Professional	89,657	0	0	0
Employee Benefits	12,915	0	0	0
Travel	31,073	0	250	0
Operating Expenses	119,989	101,545	66,090	0
Total - Interdisciplinary Studies (217100):	308,894	101,545	89,945	0

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African American Studies (217101)				
Employee Benefits	0	0	869	869
Operating Expenses	318	958	958	0
Department Revenues	-315	0	0	0
Total - African American Studies (217101):	3	958	1,827	869
 Lynda Sagrestano CROW (217121)				
Salaries - Academic	0	0	27,168	0
Employee Benefits	0	0	7,553	0
Total - Lynda Sagrestano CROW (217121):	0	0	34,721	0
 Hooks Inst for Social Change (217140)				
Salaries - Academic	0	0	62,500	0
Salaries - Supporting	0	0	0	35,000
Salaries - Professional	0	0	11,667	0
Employee Benefits	0	0	31,400	31,400
Total - Hooks Inst for Social Change (217140):	0	0	105,567	66,400
 School of Urban Affairs (217500)				
Operating Expenses	0	0	17,500	0
Total - School of Urban Affairs (217500):	0	0	17,500	0

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Criminal Justice (217800)				
Travel	0	4,000	4,000	0
Operating Expenses	58	99,871	136,063	0
Total - Criminal Justice (217800):	58	103,871	140,063	0
Crim R Dupont (217813)				
Travel	4,710	9,900	9,900	0
Operating Expenses	15,517	54,102	24,596	0
Total - Crim R Dupont (217813):	20,227	64,002	34,496	0
Mid-South Training Institute (217820)				
Salaries - Academic	5,000	3,636	0	3,636
Salaries - Professional	68,131	66,980	17,778	66,980
Employee Benefits	23,353	19,000	4,943	19,000
Travel	0	4,500	0	4,500
Operating Expenses	44,753	89,580	3,410	86,500
Department Revenues	-41,870	0	0	0
Total - Mid-South Training Institute (217820):	99,367	183,696	26,131	180,616
Regional Economic Development Ctr (217900)				
Salaries - Academic	176,807	140,789	136,389	110,595
Salaries - Supporting	11,919	0	0	1,092
Salaries - Students	2,132	1,513	2,467	421
Salaries - Professional	1,000	0	0	0
Employee Benefits	52,258	47,047	47,047	47,047
Travel	-162	2,774	2,774	2,774
Operating Expenses	4,593	7,456	-24,230	7,456
Total - Regional Economic Development Ctr (217900):	248,547	199,579	164,447	169,385

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College of Business Economics (220000)				
Salaries - Academic	161,000	0	9,250	0
Employee Benefits	30,239	0	2,572	0
Travel	73,893	0	14,727	0
Operating Expenses	108,321	3,625	38,898	0
Department Revenues	-71,994	0	0	0
Total - College of Business Economics (220000):	301,459	3,625	65,447	0
Center for Supply Chain Mgmt (220103)				
Salaries - Academic	83,313	0	60,900	0
Employee Benefits	12,012	0	16,889	0
Travel	2,830	0	454	0
Operating Expenses	55,456	120,000	63,454	120,000
Department Revenues	450	0	0	0
Total - Center for Supply Chain Mgmt (220103):	154,061	120,000	141,697	120,000
International Business (220104)				
Salaries - Academic	-19,400	20,000	27,400	20,000
Salaries - Supporting	9,943	29,147	809	39,891
Salaries - Professional	0	0	7,000	0
Employee Benefits	-5,902	4,000	6,730	4,000
Travel	45,922	43,500	63,500	30,000
Operating Expenses	112,123	255,050	205,391	265,050
Department Revenues	32,004	0	0	0
Total - International Business (220104):	174,690	351,697	310,830	358,941

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School of Accountancy (221000)				
Operating Expenses	393	0	0	0
Total - School of Accountancy (221000):	393	0	0	0
Economics (222000)				
Salaries - Academic	19,735	5,100	27,828	0
Salaries - Supporting	0	2,917	2,672	0
Salaries - Professional	34,020	55,625	59,625	0
Employee Benefits	12,005	18,301	24,205	141
Travel	2,056	4,700	2,862	0
Operating Expenses	44,710	55,149	24,600	0
Total - Economics (222000):	112,526	141,792	141,792	141
Management (224000)				
Travel	1,052	0	2,051	0
Operating Expenses	103	3,591	1,540	0
Total - Management (224000):	1,155	3,591	3,591	0
Marketing Supply Management (225000)				
Travel	6,891	-1,500	0	0
Operating Expenses	1,049	16,007	14,507	0
Total - Marketing Supply Management (225000):	7,940	14,507	14,507	0

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Management Information Systems (226000)				
Salaries - Academic	0	0	13,175	0
Employee Benefits	0	0	3,663	0
Operating Expenses	-2,879	57,514	40,676	35,000
Total - Management Information Systems (226000):	-2,879	57,514	57,514	35,000
MIS L Brooks (226100)				
Operating Expenses	15,495	34,476	34,476	0
Department Revenues	6,468	0	0	0
Total - MIS L Brooks (226100):	21,963	34,476	34,476	0
Hospitality Resort Management (227600)				
Salaries - Academic	0	1,000	0	1,000
Operating Expenses	3,421	8,000	4,000	8,000
Total - Hospitality Resort Management (227600):	3,421	9,000	4,000	9,000
Undergraduate Student Services (227700)				
Operating Expenses	20	0	0	0
Total - Undergraduate Student Services (227700):	20	0	0	0
College of Education (230000)				
Salaries - Academic	13,450	0	35,000	0
Salaries - Supporting	605	0	0	0
Salaries - Professional	20,792	50,000	50,000	50,000
Employee Benefits	3,144	0	6,400	0
Travel	9,408	5,000	35,700	5,000
Operating Expenses	226,341	227,449	376,897	70,000
Department Revenues	-102,233	0	0	0
Total - College of Education (230000):	171,507	282,449	503,997	125,000

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Teacher Education (230100)				
Operating Expenses	0	14,000	19,603	14,000
Total - Teacher Education (230100):	0	14,000	19,603	14,000
Leadership (231000)				
Salaries - Academic	1,000	0	30,000	0
Salaries - Supporting	26,996	0	13,577	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	11,172	0	13,183	0
Travel	46,081	5,196	25,196	5,000
Operating Expenses	178,148	67,311	220,282	65,000
Department Revenues	-369,490	0	0	0
Total - Leadership (231000):	-105,093	72,507	302,238	70,000
Counsel Educations Psych Research (232000)				
Travel	6,550	0	6,100	0
Operating Expenses	3,324	9,784	11,734	2,500
Total - Counsel Educations Psych Research (232000):	9,874	9,784	17,834	2,500
CEPR D Lustig (232103)				
Salaries - Academic	40,142	344	25,623	0
Employee Benefits	10,809	0	8,713	0
Total - CEPR D Lustig (232103):	50,951	344	34,336	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Center Rehab Employment Research (233000)				
Salaries - Academic	1,180	1,750	1,750	1,750
Salaries - Supporting	165	0	0	0
Employee Benefits	4,184	0	0	0
Travel	1,828	0	207	0
Operating Expenses	5,396	11,885	2,093	0
Department Revenues	312	0	0	0
Total - Center Rehab Employment Research (233000):	13,065	13,635	4,050	1,750
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	500	0	0	0
Operating Expenses	0	1,250	1,250	0
Department Revenues	-1,750	0	0	0
Total - AIM Lab (234107):	-1,250	1,250	1,250	0
ICL R Cooter (234118)				
Travel	0	2,000	2,000	0
Operating Expenses	3,712	4,000	4,000	0
Total - ICL R Cooter (234118):	3,712	6,000	6,000	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
ICL J Helen Perkins (234122)				
Salaries - Academic	0	0	550	0
Travel	1,190	0	1,800	0
Operating Expenses	2,101	6,000	3,650	0
Total - ICL J Helen Perkins (234122):	3,291	6,000	6,000	0
Health Sport Sciences (235000)				
Travel	0	0	1,200	0
Operating Expenses	2,167	20	292	0
Total - Health Sport Sciences (235000):	2,167	20	1,492	0
HSS R Irwin (235102)				
Salaries - Supporting	1,232	0	368	0
Employee Benefits	0	0	29	0
Travel	1,178	0	0	0
Operating Expenses	217	0	1,160	0
Total - HSS R Irwin (235102):	2,627	0	1,557	0
HSS R Bloomer (235111)				
Operating Expenses	-686	0	1,835	0
Total - HSS R Bloomer (235111):	-686	0	1,835	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Center Higher Education (236000)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	0	4,836	4,760	4,836
Salaries - Professional	270	0	443	0
Employee Benefits	68	0	123	0
Travel	0	2,200	2,200	2,200
Operating Expenses	-9,695	3,365	2,875	3,365
Department Revenues	11,962	0	0	0
Total - Center Higher Education (236000):	7,605	10,401	10,401	10,401
Center Research Education Policy (236500)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Academic	287,804	238,869	328,152	235,488
Salaries - Supporting	299,358	55,515	60,715	55,515
Salaries - Students	12,181	8,664	17,110	8,664
Salaries - Professional	528,830	424,827	440,560	432,020
Employee Benefits	208,670	150,542	150,954	190,542
Travel	29,423	26,191	51,191	26,191
Operating Expenses	223,061	391,765	243,768	171,522
Capital Outlay	0	0	10,310	0
Department Revenues	-691,330	0	0	0
Total - Center Research Education Policy (236500):	897,997	1,306,373	1,312,760	1,129,942
Lipman School (238000)				
Travel	0	0	5,000	0
Operating Expenses	2,831	11,984	6,984	2,000
Total - Lipman School (238000):	2,831	11,984	11,984	2,000

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
College of Engineering (240000)				
Salaries - Academic	0	0	8,040	0
Employee Benefits	0	0	2,336	0
Operating Expenses	12,919	6,000	37,226	6,000
Total - College of Engineering (240000):	12,919	6,000	47,602	6,000
 Civil Eng J Anderson (242101)				
Travel	523	0	0	0
Operating Expenses	662	5,000	5,000	5,000
Total - Civil Eng J Anderson (242101):	1,185	5,000	5,000	5,000
 Engineering Technology (244000)				
Operating Expenses	0	12,000	12,000	12,000
Total - Engineering Technology (244000):	0	12,000	12,000	12,000
 Mechanical Engineering (245000)				
Operating Expenses	-151	500	500	500
Department Revenues	-57	0	0	0
Total - Mechanical Engineering (245000):	-208	500	500	500
 Mechanical Eng Srikant Gir (245107)				
Salaries - Academic	0	0	12,136	0
Employee Benefits	0	0	3,374	0
Total - Mechanical Eng Srikant Gir (245107):	0	0	15,510	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
College of Communication Fine Arts (250000)				
Salaries - Academic	6,099	0	0	0
Employee Benefits	1,072	0	0	0
Travel	0	26,500	0	0
Operating Expenses	-500	0	0	0
Capital Outlay	0	13,500	0	0
Total - College of Communication Fine Arts (250000):	6,671	40,000	0	0
Art Museum (250100)				
Salaries - Academic	0	0	6,657	0
Salaries - Supporting	-115	0	2,677	0
Salaries - Professional	4,062	13,507	17,675	0
Employee Benefits	1,278	3,636	7,921	0
Total - Art Museum (250100):	5,225	17,143	34,930	0
Art (251000)				
Salaries - Supporting	0	15,600	15,600	15,600
Salaries - Students	0	5,000	5,000	5,000
Employee Benefits	0	0	116	116
Travel	4,779	8,672	13,672	500
Operating Expenses	166,006	268,330	263,330	179,500
Total - Art (251000):	170,785	297,602	297,718	200,716
Comm Amanda Young (252105)				
Salaries - Academic	0	5,952	3,000	0
Total - Comm Amanda Young (252105):	0	5,952	3,000	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
School of Music (254000)				
Salaries - Academic	14,885	2,085	2,161	5,000
Salaries - Professional	4,500	0	2,500	0
Employee Benefits	3,065	915	794	0
Travel	6,138	7,000	10,564	0
Operating Expenses	25,336	41,944	56,165	28,500
Department Revenues	-4,500	0	0	0
Total - School of Music (254000):	49,424	51,944	72,184	33,500
Community Music School (254200)				
Salaries - Academic	8,245	8,500	8,500	8,500
Employee Benefits	1,644	600	600	600
Travel	13,145	5,000	8,600	5,000
Operating Expenses	33,914	33,900	30,300	33,900
Total - Community Music School (254200):	56,948	48,000	48,000	48,000
School of Law (260000)				
Travel	0	4,000	4,000	4,000
Operating Expenses	69	6,000	6,000	6,000
Total - School of Law (260000):	69	10,000	10,000	10,000
University Libraries (271000)				
Operating Expenses	2,789	0	0	0
Total - University Libraries (271000):	2,789	0	0	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Audiology Speech Lang Path (274000)				
Salaries - Administrative	18,613	19,211	19,211	19,307
Salaries - Academic	906,514	917,429	952,126	923,526
Salaries - Supporting	273,535	288,669	284,736	290,224
Salaries - Professional	46,003	45,068	47,268	45,569
Employee Benefits	444,914	444,447	399,732	395,399
Travel	1,721	2,300	3,700	100
Operating Expenses	70,587	143,236	109,733	134,856
Capital Outlay	0	20,335	35,335	0
Department Revenues	-11,600	0	0	0
Total - Audiology Speech Lang Path (274000):	1,750,287	1,880,695	1,851,841	1,808,981
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	110,017	83,686	70,832	115,341
Salaries - Supporting	24,529	22,622	25,022	22,536
Salaries - Students	4,750	2,339	5,339	2,339
Salaries - Professional	5,437	90,362	0	90,362
Employee Benefits	44,824	24,927	29,091	38,077
Travel	7,758	13,500	13,500	3,500
Operating Expenses	22,499	18,451	26,647	16,569
Department Revenues	758	0	0	0
Total - Bureau Business Economic Research (278000):	220,572	256,157	170,701	288,994
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	0	0	12,832	0
Total - Vice Provost Assessment, IR, Report (280000):	0	0	12,832	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Center for Information Assurance (280010)				
Salaries - Academic	9,000	12,000	12,000	0
Travel	0	1,000	1,000	0
Operating Expenses	2,550	7,253	11,926	0
Department Revenues	-420	0	0	0
Total - Center for Information Assurance (280010):	11,130	20,253	24,926	0
International Programs (280400)				
Operating Expenses	193	0	3,771	0
Total - International Programs (280400):	193	0	3,771	0
Extended Programs (286600)				
Salaries - Academic	0	4,369	4,369	4,369
Salaries - Supporting	28,703	30,389	33,519	33,311
Salaries - Students	0	2,877	2,877	2,877
Employee Benefits	15,475	18,020	21,221	18,020
Travel	8,995	7,352	8,852	7,352
Operating Expenses	41,045	39,239	66,145	39,239
Department Revenues	-673	0	0	0
Total - Extended Programs (286600):	93,545	102,246	136,983	105,168
IT Planning and Budget (340000)				
Operating Expenses	0	0	2,506	0
Total - IT Planning and Budget (340000):	0	0	2,506	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
VP Student Affairs (400000)				
Travel	520	0	1,300	0
Operating Expenses	10,654	4,000	2,700	4,000
Department Revenues	-8,058	0	0	0
Total - VP Student Affairs (400000):	3,116	4,000	4,000	4,000
Testing Center (411200)				
Salaries - Supporting	30,087	33,753	29,677	34,276
Salaries - Students	2,233	0	1,417	0
Salaries - Professional	14,588	10,000	18,000	10,000
Employee Benefits	17,756	13,927	19,927	13,927
Operating Expenses	14,876	63,720	48,034	16,900
Total - Testing Center (411200):	79,540	121,400	117,055	75,103
Conference Planning and Operations (502000)				
Salaries - Supporting	1,668	0	0	32,445
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	271,758	334,785	375,421	345,642
Employee Benefits	87,589	77,463	93,831	83,831
Travel	7,846	4,000	4,000	4,000
Operating Expenses	685,417	738,520	757,884	695,939
Department Revenues	-211,249	-200,000	-200,000	-200,000
Total - Conference Planning and Operations (502000):	843,029	961,068	1,037,436	968,157

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Hotel Conference Center (512000)				
Operating Expenses	-204,910	454,122	454,122	454,122
Department Revenues	564,342	0	0	0
Total - Hotel Conference Center (512000):	359,432	454,122	454,122	454,122
Human Resources (520000)				
Salaries - Professional	0	0	2,945	0
Employee Benefits	0	0	819	0
Total - Human Resources (520000):	0	0	3,764	0
Marketing and Communications (610000)				
Salaries - Students	5,442	2,000	6,000	0
Salaries - Professional	0	1,700	1,700	0
Travel	967	0	25	0
Operating Expenses	48,170	35,526	31,501	0
Total - Marketing and Communications (610000):	54,579	39,226	39,226	0
General Accounting (800000)				
Operating Expenses	6,146	589,664	568,878	498,990
Department Revenues	377,203	0	0	0
Total - General Accounting (800000):	383,349	589,664	568,878	498,990

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Benefits (810000)				
Employee Benefits	276,871	191,640	191,640	191,640
Total - Benefits (810000):	276,871	191,640	191,640	191,640
Budget (820000)				
Salaries - Academic	0	4,411	4,411	4,411
Salaries - Supporting	0	7,191	5,861	5,838
Total - Budget (820000):	0	11,602	10,272	10,249
General Human Resources (870000)				
Salaries - Administrative	0	-144	356	500
Salaries - Academic	0	12,260	1,472	23,400
Salaries - Supporting	0	22,600	8,860	22,600
Salaries - Professional	0	4,700	2,500	5,000
Employee Benefits	12,622	17,811	17,811	17,811
Total - General Human Resources (870000):	12,622	57,227	30,999	69,311
Total - Community Service (300):				
Salaries - Administrative	25,026	29,481	33,284	30,077
Salaries - Academic	1,948,816	1,534,253	2,030,706	1,528,254
Salaries - Supporting	782,176	568,595	551,177	648,536
Salaries - Students	120,440	126,529	140,373	123,437
Salaries - Professional	1,094,453	1,097,554	1,060,089	1,045,573
Employee Benefits	1,343,760	1,079,816	1,185,766	1,103,681
Travel	357,906	234,153	351,900	160,295
Operating Expenses	2,256,117	4,347,852	4,480,979	3,073,021
Capital Outlay	0	33,835	51,235	0
Department Revenues	-524,040	-200,000	-200,000	-200,000
Total	7,404,654	8,852,068	9,685,509	7,512,874

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - Public Service (30):				
Salaries - Administrative	25,026	29,481	33,284	30,077
Salaries - Academic	1,948,816	1,534,253	2,030,706	1,528,254
Salaries - Supporting	782,176	568,595	551,177	648,536
Salaries - Students	120,440	126,529	140,373	123,437
Salaries - Professional	1,094,453	1,097,554	1,060,089	1,045,573
Employee Benefits	1,343,760	1,079,816	1,185,766	1,103,681
Travel	357,906	234,153	351,900	160,295
Operating Expense	2,256,117	4,347,852	4,480,979	3,073,021
Capital Outlay	0	33,835	51,235	0
Department Revenues	-524,040	-200,000	-200,000	-200,000
Total	7,404,654	8,852,068	9,685,509	7,512,874
Academic Support (35)				
Libraries (350)				
Law Students (260100)				
Salaries - Administrative	100,333	0	0	0
Salaries - Supporting	178,682	0	0	0
Salaries - Students	23,587	0	0	0
Salaries - Professional	158,240	0	0	0
Employee Benefits	172,345	0	1,856	1,856
Travel	2,109	0	0	0
Operating Expenses	14,659	0	0	0
Capital Outlay	595,583	0	0	0
Total - Law Students (260100):	1,245,538	0	1,856	1,856

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Law Library (261000)				
Salaries - Administrative	0	103,799	104,499	104,614
Salaries - Supporting	0	140,539	170,816	181,589
Salaries - Students	0	27,823	26,566	26,149
Salaries - Professional	0	237,004	192,879	195,151
Employee Benefits	0	160,176	160,826	160,176
Travel	0	1,200	14,200	1,200
Operating Expenses	0	137,986	154,506	129,018
Capital Outlay	0	651,208	651,208	651,208
Total - Law Library (261000):	0	1,459,735	1,475,500	1,449,105
University Libraries (271000)				
Salaries - Administrative	136,566	141,342	144,042	230,278
Salaries - Academic	147,086	141,960	150,980	71,811
Salaries - Supporting	179,723	182,005	189,131	177,020
Salaries - Students	5,860	4,750	4,750	58,500
Salaries - Professional	5,150	0	0	0
Employee Benefits	169,959	157,756	165,159	165,159
Travel	44,998	67,196	67,196	60,000
Operating Expenses	1,310,115	935,221	1,066,012	467,854
Capital Outlay	3,216,046	2,878,389	2,951,282	3,025,368
Department Revenues	-2,403	0	0	0
Total - University Libraries (271000):	5,213,100	4,508,619	4,738,552	4,255,990
Libraries Acquisitions (271100)				
Salaries - Academic	61,113	59,496	62,496	59,496
Salaries - Supporting	126,232	163,191	125,388	163,475
Salaries - Students	459	500	500	0
Employee Benefits	93,321	102,480	86,853	84,543
Operating Expenses	0	12	-149,988	0
Total - Libraries Acquisitions (271100):	281,125	325,679	125,249	307,514

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Libraries Systems Technology (271200)				
Salaries - Academic	110,260	113,315	113,815	159,473
Salaries - Supporting	82,086	106,689	90,395	107,534
Salaries - Students	0	1,500	0	0
Salaries - Professional	51,113	49,637	52,937	49,925
Employee Benefits	85,916	92,326	93,349	92,326
Operating Expenses	0	-1	-1	0
Total - Libraries Systems Technology (271200):	329,375	363,466	350,495	409,258
Libraries Special Collections (271300)				
Salaries - Academic	59,821	61,091	61,091	52,191
Salaries - Supporting	82,119	80,397	81,397	77,651
Salaries - Students	2,451	3,000	3,000	0
Employee Benefits	62,023	65,924	65,924	65,924
Operating Expenses	0	3,375	6,580	0
Total - Libraries Special Collections (271300):	206,414	213,787	217,992	195,766
Libraries Periodicals (271400)				
Salaries - Academic	0	103,510	15,048	55,656
Salaries - Supporting	288,027	320,103	314,995	315,993
Salaries - Students	4,300	2,500	2,500	0
Employee Benefits	153,825	157,075	140,017	139,923
Operating Expenses	0	942	942	0
Total - Libraries Periodicals (271400):	446,152	584,130	473,502	511,572

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Libraries Branches (271500)				
Salaries - Academic	69,174	67,825	70,725	61,825
Salaries - Supporting	142,500	160,326	136,203	130,874
Salaries - Students	9,474	5,500	8,767	0
Employee Benefits	82,830	80,972	92,685	92,685
Operating Expenses	0	4,156	7,608	0
Total - Libraries Branches (271500):	303,978	318,779	315,988	285,384
Libraries Cataloging (271600)				
Salaries - Academic	143,298	248,984	151,154	243,808
Salaries - Supporting	227,691	244,821	234,000	245,151
Salaries - Students	1,134	1,500	1,500	0
Salaries - Professional	2,350	0	0	0
Employee Benefits	152,377	150,367	150,367	150,367
Operating Expenses	0	4,841	0	0
Total - Libraries Cataloging (271600):	526,850	650,513	537,021	639,326
Libraries Circulation (271700)				
Salaries - Supporting	270,971	298,421	282,709	298,430
Salaries - Students	5,413	8,250	8,300	0
Salaries - Professional	950	0	700	0
Employee Benefits	112,906	114,071	119,271	119,271
Total - Libraries Circulation (271700):	390,240	420,742	410,980	417,701

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Libraries Government Publications (271800)				
Salaries - Academic	117,581	122,549	56,832	114,016
Salaries - Supporting	138,653	133,227	119,617	133,695
Salaries - Students	609	1,500	1,500	0
Employee Benefits	107,662	107,268	87,632	84,731
Operating Expenses	0	1	1	0
Total - Libraries Government Publications (271800):	364,505	364,545	265,582	332,442
Libraries Reference (271900)				
Salaries - Academic	500,834	515,121	526,421	516,553
Salaries - Supporting	185,805	209,088	204,994	225,633
Salaries - Students	31,811	48,250	54,750	0
Employee Benefits	242,686	254,386	230,937	229,635
Operating Expenses	307	-16	281	0
Total - Libraries Reference (271900):	961,443	1,026,829	1,017,383	971,821
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	0	0	1	0
Total - Vice Provost Assessment, IR, Report (280000):	0	0	1	0
Advanced Learning Center (280060)				
Operating Expenses	0	0	1	0
Total - Advanced Learning Center (280060):	0	0	1	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	7,807	307,980	296,102	256,166
Department Revenues	264,606	0	0	0
Total - General Accounting (800000):	272,413	307,980	296,102	256,166
Benefits (810000)				
Employee Benefits	17,677	50,000	50,000	50,000
Total - Benefits (810000):	17,677	50,000	50,000	50,000
Total - Libraries (350):				
Salaries - Administrative	236,899	245,141	248,541	334,892
Salaries - Academic	1,209,167	1,433,851	1,208,562	1,334,829
Salaries - Supporting	1,902,489	2,038,807	1,949,645	2,057,045
Salaries - Students	85,098	105,073	112,133	84,649
Salaries - Professional	217,803	286,641	246,516	245,076
Employee Benefits	1,453,527	1,492,801	1,444,876	1,436,596
Travel	47,107	68,396	81,396	61,200
Operating Expenses	1,332,888	1,394,497	1,382,045	853,038
Capital Outlay	3,811,629	3,529,597	3,602,490	3,676,576
Department Revenues	262,203	0	0	0
Total	10,558,810	10,594,804	10,276,204	10,083,901
Museums and Galleries (355)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Chucalissa (217110)				
Salaries - Academic	58,885	30,000	30,000	30,000
Salaries - Supporting	67,211	83,381	85,801	115,706
Salaries - Students	295	0	0	0
Salaries - Professional	53,301	31,759	38,459	0
Employee Benefits	57,230	62,836	62,836	62,836
Travel	231	500	500	500
Operating Expenses	41,466	13,682	-28,651	13,682
Total - Chucalissa (217110):	278,619	222,158	188,945	222,724
Art Museum (250100)				
Salaries - Academic	250	0	10,179	0
Salaries - Supporting	65,225	65,916	63,921	64,675
Salaries - Students	1,170	836	1,337	836
Salaries - Professional	96,932	70,619	85,091	101,075
Employee Benefits	59,512	59,722	60,062	63,358
Travel	16,692	6,704	12,546	2,000
Operating Expenses	45,522	49,270	51,175	28,474
Department Revenues	-20,000	-21,500	-21,500	0
Total - Art Museum (250100):	265,303	231,567	262,811	260,418
General Accounting (800000)				
Operating Expenses	882	12,400	12,400	12,400
Total - General Accounting (800000):	882	12,400	12,400	12,400

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Benefits (810000)				
Employee Benefits	-6,270	0	0	0
Total - Benefits (810000):	-6,270	0	0	0
 Total - Museums and Galleries (355):				
Salaries - Academic	59,135	30,000	40,179	30,000
Salaries - Supporting	132,436	149,297	149,722	180,381
Salaries - Students	1,465	836	1,337	836
Salaries - Professional	150,233	102,378	123,550	101,075
Employee Benefits	110,472	122,558	122,898	126,194
Travel	16,923	7,204	13,046	2,500
Operating Expenses	87,870	75,352	34,924	54,556
Department Revenues	-20,000	-21,500	-21,500	0
 Total	538,534	466,125	464,156	495,542
 Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Supporting	100,984	107,345	105,965	108,245
Salaries - Professional	2,700	0	1,000	0
Employee Benefits	53,534	55,212	43,189	43,189
Operating Expenses	-1,053	4,194	4,194	72
Total - Assoc Dean Education (237000):	156,165	166,751	154,348	151,506

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Advanced Learning Center (280060)				
Salaries - Academic	16,650	10,871	8,000	10,871
Salaries - Supporting	14,273	0	0	27,400
Salaries - Students	3,559	2,071	1,571	2,071
Salaries - Professional	376,349	405,683	369,311	379,507
Employee Benefits	147,695	139,518	112,268	110,818
Travel	12,822	4,895	10,345	4,895
Operating Expenses	38,098	33,067	28,031	29,754
Department Revenues	-418	0	0	0
Total - Advanced Learning Center (280060):	609,028	596,105	529,526	565,316
General Accounting (800000)				
Operating Expenses	846	18,500	18,500	18,500
Department Revenues	32,194	0	0	0
Total - General Accounting (800000):	33,040	18,500	18,500	18,500
Benefits (810000)				
Employee Benefits	4,488	0	0	0
Total - Benefits (810000):	4,488	0	0	0
Total - Educational Media Services (360):				
Salaries - Academic	16,650	10,871	8,000	10,871
Salaries - Supporting	115,257	107,345	105,965	135,645
Salaries - Students	3,559	2,071	1,571	2,071
Salaries - Professional	379,049	405,683	370,311	379,507
Employee Benefits	205,717	194,730	155,457	154,007
Travel	12,822	4,895	10,345	4,895
Operating Expenses	37,891	55,761	50,725	48,326
Department Revenues	31,776	0	0	0
Total	802,721	781,356	702,374	735,322
Academic Computing Support (365)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
VP Information Technology (300000)				
Salaries - Administrative	0	-115,768	0	-96,972
Salaries - Academic	15,000	0	7,500	0
Salaries - Supporting	24,824	-59,434	11,328	-78,109
Salaries - Professional	7,474	1,312	176,078	3,477
Employee Benefits	21,750	16,890	16,890	16,890
Travel	-3,679	0	0	0
Operating Expenses	409,626	737,007	1,147,538	890,631
Capital Outlay	7,929	0	0	0
Total - VP Information Technology (300000):	482,924	580,007	1,359,334	735,917
Client Support Services (310000)				
Salaries - Supporting	292,111	320,985	343,912	298,546
Salaries - Students	2,993	43,465	10,335	33,594
Salaries - Professional	422,352	443,186	474,981	537,598
Employee Benefits	244,176	247,095	212,150	212,150
Travel	10,499	11,439	11,439	0
Operating Expenses	299,222	269,511	271,488	168,500
Department Revenues	-172,121	-125,000	-125,000	-125,000
Total - Client Support Services (310000):	1,099,232	1,210,681	1,199,305	1,125,388
Computer Systems Support (315000)				
Salaries - Supporting	2,081	0	0	0
Salaries - Students	123,646	1,065	-6,787	0
Salaries - Professional	107,613	0	0	0
Employee Benefits	34,745	0	0	0
Operating Expenses	423,962	205,441	18,503	0
Capital Outlay	6,203	10,944	0	0
Total - Computer Systems Support (315000):	698,250	217,450	11,716	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
IT Operations (320000)				
Salaries - Supporting	304,484	124,733	49,549	37,555
Salaries - Professional	367,684	545,944	483,930	546,982
Employee Benefits	217,940	208,514	152,623	152,623
Travel	706	0	0	0
Operating Expenses	1,000,360	1,275,403	1,275,403	1,156,834
Capital Outlay	23,698	0	0	0
Total - IT Operations (320000):	1,914,872	2,154,594	1,961,505	1,893,994
IT Planning and Budget (340000)				
Operating Expenses	-5,000	350,000	350,000	0
Total - IT Planning and Budget (340000):	-5,000	350,000	350,000	0
Assoc VP Information Technology (350000)				
Salaries - Administrative	137,251	152,548	56,811	152,548
Salaries - Supporting	0	2,100	2,100	2,100
Salaries - Students	0	1,116	1,116	1,116
Salaries - Professional	48,359	56,714	57,573	57,150
Employee Benefits	39,547	35,278	25,426	25,426
Travel	76,097	106,500	111,500	6,500
Operating Expenses	161,495	725,564	770,564	819,649
Capital Outlay	-323	0	0	0
Department Revenues	655,000	0	0	0
Total - Assoc VP Information Technology (350000):	1,117,426	1,079,820	1,025,090	1,064,489

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Data Administration (350100)				
Salaries - Supporting	184,746	195,988	195,988	197,811
Salaries - Professional	308,797	312,852	344,945	341,712
Employee Benefits	141,831	152,193	154,562	154,562
Travel	71	0	0	0
Operating Expenses	10,261	10,709	10,709	2,500
Total - Data Administration (350100):	645,706	671,742	706,204	696,585
University Admin Applications Svcs (360000)				
Salaries - Supporting	358,933	386,066	365,734	378,270
Salaries - Students	0	20,889	20,889	20,889
Salaries - Professional	874,154	1,021,084	971,780	1,018,971
Employee Benefits	402,292	405,498	379,446	375,062
Travel	1,327	1,056	1,056	0
Operating Expenses	387,315	508,782	62,031	35,000
Total - University Admin Applications Svcs (360000):	2,024,021	2,343,375	1,800,936	1,828,192
Academic Technology Services (370000)				
Salaries - Administrative	89,969	95,931	95,931	94,154
Salaries - Supporting	137,348	145,151	145,151	148,832
Salaries - Professional	44,839	87,338	22,584	86,738
Employee Benefits	81,309	97,169	97,169	97,169
Operating Expenses	4,172	40,039	15,039	6,500
Total - Academic Technology Services (370000):	357,637	465,628	375,874	433,393

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	5,700	-9,073,297	-8,789,964	-7,777,958
Department Revenues	-8,327,855	0	0	0
Total - General Accounting (800000):	-8,322,155	-9,073,297	-8,789,964	-7,777,958
Benefits (810000)				
Employee Benefits	-12,909	0	0	0
Total - Benefits (810000):	-12,909	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	227,220	132,711	152,742	149,730
Salaries - Academic	15,000	0	7,500	0
Salaries - Supporting	1,304,527	1,115,589	1,113,762	985,005
Salaries - Students	126,639	66,535	25,553	55,599
Salaries - Professional	2,181,272	2,468,430	2,531,871	2,592,628
Employee Benefits	1,170,681	1,162,637	1,038,266	1,033,882
Travel	85,021	118,995	123,995	6,500
Operating Expenses	2,697,113	-4,950,841	-4,868,689	-4,698,344
Capital Outlay	37,507	10,944	0	0
Department Revenues	-7,844,976	-125,000	-125,000	-125,000
Total	4	0	0	0
Ancillary Support (370)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Biology (203000)				
Salaries - Supporting	29,509	32,204	28,064	29,212
Salaries - Students	0	1,674	1,674	1,674
Employee Benefits	10,863	11,479	15,572	15,572
Travel	315	1,761	1,761	1,761
Operating Expenses	11,038	17,859	40,505	18,099
Department Revenues	3,000	0	0	0
Total - Biology (203000):	54,725	64,977	87,576	66,318
Reading Center (234105)				
Salaries - Academic	0	0	3,750	0
Salaries - Students	896	0	1,500	0
Salaries - Professional	8,938	0	0	0
Employee Benefits	952	0	0	0
Operating Expenses	7,379	14,997	11,114	8,200
Total - Reading Center (234105):	18,165	14,997	16,364	8,200
Campus School (237500)				
Salaries - Administrative	79,949	83,087	85,287	83,587
Salaries - Academic	993,872	1,085,428	1,014,541	1,033,579
Salaries - Supporting	40,059	63,555	59,623	63,421
Salaries - Professional	104,115	111,806	111,806	70,389
Employee Benefits	361,195	368,170	374,547	371,247
Travel	794	2,873	2,873	2,873
Operating Expenses	74,384	56,228	75,738	20,605
Capital Outlay	0	6,000	6,000	6,000
Total - Campus School (237500):	1,654,368	1,777,147	1,730,415	1,651,701

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Lipman School (238000)				
Salaries - Academic	239,270	251,553	248,715	252,573
Salaries - Supporting	29,950	48,525	38,014	49,285
Salaries - Students	24,574	7,899	19,464	7,899
Salaries - Professional	65,292	66,940	66,940	65,140
Employee Benefits	122,867	119,233	97,583	97,583
Travel	0	1,464	1,464	1,464
Operating Expenses	45,922	114,719	83,865	29,427
Department Revenues	50	0	0	0
Total - Lipman School (238000):	527,925	610,333	556,045	503,371
Communication (252000)				
Operating Expenses	2	250	3,076	250
Total - Communication (252000):	2	250	3,076	250
WUMR Radio (252200)				
Salaries - Supporting	11,847	0	8,000	0
Salaries - Students	0	15,183	7,183	15,183
Salaries - Professional	3,266	0	0	38,000
Employee Benefits	1,156	3,159	3,959	3,959
Travel	1,081	2,025	2,025	825
Operating Expenses	26,629	15,236	14,632	16,436
Department Revenues	-9,000	0	0	0
Total - WUMR Radio (252200):	34,979	35,603	35,799	74,403

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
School of Music (254000)				
Operating Expenses	2,350	5,000	5,000	5,000
Total - School of Music (254000):	2,350	5,000	5,000	5,000
General Accounting (800000)				
Operating Expenses	2,682	60,800	60,800	60,800
Department Revenues	99,108	0	0	0
Total - General Accounting (800000):	101,790	60,800	60,800	60,800
Benefits (810000)				
Employee Benefits	7,028	0	0	0
Total - Benefits (810000):	7,028	0	0	0
Total - Ancillary Support (370):				
Salaries - Administrative	79,949	83,087	85,287	83,587
Salaries - Academic	1,233,142	1,336,981	1,267,006	1,286,152
Salaries - Supporting	111,365	144,284	133,701	141,918
Salaries - Students	25,470	24,756	29,821	24,756
Salaries - Professional	181,611	178,746	178,746	173,529
Employee Benefits	504,061	502,041	491,661	488,361
Travel	2,190	8,123	8,123	6,923
Operating Expenses	170,386	285,089	294,730	158,817
Capital Outlay	0	6,000	6,000	6,000
Department Revenues	93,158	0	0	0
Total	2,401,332	2,569,107	2,495,075	2,370,043
Academic Administration (380)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Diversity Office (106000)				
Salaries - Supporting	18	0	0	0
Salaries - Students	2,479	0	1,540	0
Travel	191	2,000	2,000	2,000
Operating Expenses	9,205	9,495	6,855	8,000
Total - Diversity Office (106000):	11,893	11,495	10,395	10,000
 Provost Office (200000)				
Travel	7,501	0	4,000	0
Operating Expenses	10,018	4,000	11,675	0
Total - Provost Office (200000):	17,519	4,000	15,675	0
 Academic Internships (200010)				
Salaries - Administrative	350	3,000	3,000	116,874
Salaries - Academic	111,245	115,728	115,728	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	34,240	36,279	45,006	45,006
Travel	95	0	0	0
Operating Expenses	1,124	0	5,010	0
Total - Academic Internships (200010):	150,054	155,007	168,744	161,880
 Faculty Administrative Services (200105)				
Salaries - Supporting	817	0	0	0
Salaries - Students	1,806	1,000	3,000	3,000
Salaries - Professional	80,521	92,510	94,110	90,220
Employee Benefits	24,685	30,848	30,848	30,848
Operating Expenses	6,506	9,100	5,624	3,100
Total - Faculty Administrative Services (200105):	114,335	133,458	133,582	127,168

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Academic Affairs Technology (200410)				
Salaries - Academic	2,500	24,000	0	0
Salaries - Students	0	0	0	4,000
Salaries - Professional	71,973	124,588	120,322	133,000
Employee Benefits	22,732	18,800	36,446	36,446
Travel	1,742	3,000	3,000	3,000
Operating Expenses	29,127	17,530	19,369	17,530
Total - Academic Affairs Technology (200410):	128,074	187,918	179,137	193,976
College of Arts and Sciences (201000)				
Salaries - Administrative	439,804	486,159	398,725	486,157
Salaries - Academic	11,542	779	6,801	779
Salaries - Supporting	152,935	193,978	188,557	192,105
Salaries - Students	0	0	600	600
Salaries - Professional	360,403	360,099	368,055	372,911
Employee Benefits	276,784	294,233	301,405	298,923
Travel	7,681	7,655	13,696	7,655
Operating Expenses	37,605	13,586	50,085	15,605
Total - College of Arts and Sciences (201000):	1,286,754	1,356,489	1,327,924	1,374,735
Interdisciplinary Studies (217100)				
Salaries - Academic	113,773	0	0	0
Salaries - Supporting	35,376	-500	-256	0
Salaries - Professional	47,953	0	0	0
Employee Benefits	74,527	0	4,532	4,532
Travel	7,252	400	0	0
Operating Expenses	20,891	-400	0	0
Total - Interdisciplinary Studies (217100):	299,772	-500	4,276	4,532

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
College of Business Economics (220000)				
Salaries - Administrative	452,364	502,407	502,407	507,678
Salaries - Academic	0	0	34,330	0
Salaries - Supporting	145,095	84,054	111,332	124,603
Salaries - Professional	294,805	410,632	339,552	368,903
Employee Benefits	250,275	247,285	285,514	285,514
Travel	11,889	20,100	33,100	5,100
Operating Expenses	64,387	88,271	72,780	71,076
Total - College of Business Economics (220000):	1,218,815	1,352,749	1,379,015	1,362,874
Internship (220105)				
Salaries - Professional	15,148	17,958	17,958	17,958
Employee Benefits	4,689	2,464	5,735	5,735
Travel	0	0	1,904	0
Operating Expenses	1,916	2,901	1,500	2,400
Total - Internship (220105):	21,753	23,323	27,097	26,093
FCBE Academic Administration (227000)				
Salaries - Academic	32,470	32,000	36,300	32,000
Salaries - Students	2,550	0	0	0
Salaries - Professional	54,810	60,087	60,087	60,560
Employee Benefits	14,548	15,560	16,111	16,111
Operating Expenses	116,872	79,026	151,356	49,223
Total - FCBE Academic Administration (227000):	221,250	186,673	263,854	157,894

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
FCBE Academic Program (227500)				
Operating Expenses	4,007	6,000	6,000	6,000
Total - FCBE Academic Program (227500):	4,007	6,000	6,000	6,000
Undergraduate Student Services (227700)				
Travel	878	757	2,157	1,000
Operating Expenses	10,261	7,021	9,843	7,000
Total - Undergraduate Student Services (227700):	11,139	7,778	12,000	8,000
FCBE Masters Programs (227800)				
Salaries - Academic	0	0	890	0
Salaries - Supporting	35,290	26,590	25,359	26,398
Salaries - Students	0	400	0	400
Salaries - Professional	65,241	55,344	57,297	57,439
Employee Benefits	49,790	37,065	39,966	37,065
Travel	0	1,000	0	1,000
Operating Expenses	10,046	17,433	16,705	13,417
Total - FCBE Masters Programs (227800):	160,367	137,832	140,217	135,719
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	47,024	82,758	82,961	48,334
Salaries - Students	0	500	1,500	500
Salaries - Professional	104,285	82,881	108,231	116,761
Employee Benefits	65,685	58,513	61,414	58,513
Travel	2,560	1,822	822	1,750
Operating Expenses	33,620	25,613	35,874	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	253,174	252,087	290,802	236,308

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
College of Education (230000)				
Salaries - Administrative	416,705	412,307	390,243	413,831
Salaries - Academic	12,870	12,482	12,482	12,482
Salaries - Supporting	59,574	58,866	57,219	98,401
Salaries - Students	7,625	1,277	3,277	1,277
Salaries - Professional	103,539	135,915	147,982	100,339
Employee Benefits	160,091	160,778	193,996	191,623
Travel	21,925	27,974	27,974	7,974
Operating Expenses	145,015	85,848	169,748	29,242
Department Revenues	-95	0	0	0
Total - College of Education (230000):	927,249	885,447	1,002,921	855,169
College of Engineering (240000)				
Salaries - Administrative	178,985	188,969	188,969	191,724
Salaries - Academic	1,250	18,000	35,500	0
Salaries - Students	4,130	11,000	11,500	11,000
Salaries - Professional	87,679	93,038	87,085	91,000
Employee Benefits	66,140	60,734	96,733	88,389
Travel	24,675	12,883	20,883	5,383
Operating Expenses	65,172	37,863	63,776	29,552
Capital Outlay	0	10,000	0	10,000
Total - College of Engineering (240000):	428,031	432,487	504,446	427,048
Assoc Dean Engineering (240100)				
Salaries - Administrative	30,305	31,587	32,337	32,050
Salaries - Students	8,027	1,500	3,500	1,500
Salaries - Professional	64,178	77,692	77,692	76,400
Employee Benefits	33,151	25,950	30,619	30,619
Travel	2,505	2,000	2,000	2,000
Operating Expenses	8,438	14,082	12,082	5,631
Total - Assoc Dean Engineering (240100):	146,604	152,811	158,230	148,200

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
College of Communication Fine Arts (250000)				
Salaries - Administrative	235,084	249,763	249,763	247,711
Salaries - Academic	12,605	16,000	1,600	0
Salaries - Supporting	75,425	81,834	67,891	81,385
Salaries - Students	4,732	2,154	8,154	5,154
Salaries - Professional	178,131	217,918	229,555	233,661
Employee Benefits	146,869	135,101	188,545	179,444
Travel	11,323	20,600	21,350	10,600
Operating Expenses	63,607	40,316	66,799	21,639
Total - College of Communication Fine Arts (250000):	727,776	763,686	833,657	779,594
School of Law (260000)				
Salaries - Administrative	162,168	168,706	168,706	168,340
Salaries - Academic	0	0	7,030	0
Salaries - Supporting	126,575	80,780	89,477	81,152
Salaries - Students	128	2,500	2,500	2,500
Salaries - Professional	59,924	60,560	60,560	61,303
Employee Benefits	118,028	114,795	114,795	114,795
Travel	4,862	5,247	5,247	5,000
Operating Expenses	20,422	23,358	16,004	23,358
Total - School of Law (260000):	492,107	455,946	464,319	456,448
School of Nursing (265000)				
Salaries - Administrative	228,881	237,215	237,215	236,960
Salaries - Academic	0	9,204	9,204	9,204
Salaries - Supporting	54,739	77,986	77,133	76,321
Salaries - Professional	109,480	158,315	189,439	201,790
Employee Benefits	123,206	116,242	166,984	162,332
Travel	8,909	6,000	13,070	6,000
Operating Expenses	3,395	13,771	6,701	3,000
Total - School of Nursing (265000):	528,610	618,733	699,746	695,607

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
University College (275000)				
Salaries - Administrative	100,695	105,905	105,905	105,455
Salaries - Academic	0	0	0	2,548
Salaries - Supporting	117,713	123,263	124,451	126,652
Salaries - Students	87	0	0	1,978
Salaries - Professional	107,751	107,364	109,164	107,864
Employee Benefits	126,822	127,569	129,052	127,569
Travel	4,992	3,320	3,620	3,000
Operating Expenses	50,672	17,946	32,966	13,637
Total - University College (275000):	508,732	485,367	505,158	488,703
Regents Online Degree Program (275300)				
Salaries - Academic	15,000	5,265	5,265	5,265
Salaries - Professional	93,592	91,595	91,595	91,519
Employee Benefits	31,435	30,824	30,824	30,824
Travel	2,533	2,000	2,548	2,000
Operating Expenses	18,022	9,303	15,559	4,400
Total - Regents Online Degree Program (275300):	160,582	138,987	145,791	134,008
Vice Provost Assessment, IR, Report (280000)				
Salaries - Administrative	147,347	142,200	162,596	140,000
Salaries - Supporting	33,300	-29	9,136	35,226
Salaries - Students	1,844	4,061	4,061	4,061
Salaries - Professional	168,131	129,909	111,530	52,011
Employee Benefits	125,228	140,236	96,799	95,304
Travel	14,160	14,807	11,427	15,000
Operating Expenses	59,644	16,212	18,443	15,212
Total - Vice Provost Assessment, IR, Report (280000):	549,654	447,396	413,992	356,814

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Curriculum and Assessments (280020)				
Operating Expenses	80	0	0	0
Total - Curriculum and Assessments (280020):	80	0	0	0
 Undergraduate Programs (280100)				
Salaries - Administrative	125,700	121,768	121,338	123,535
Salaries - Academic	6,000	0	9,000	0
Salaries - Supporting	28,484	56,339	43,287	56,740
Salaries - Students	257	2,700	0	6,361
Salaries - Professional	3,450	38,000	0	0
Employee Benefits	47,224	44,757	50,901	50,901
Travel	14,546	10,130	9,728	10,300
Operating Expenses	12,847	27,238	21,347	28,971
Total - Undergraduate Programs (280100):	238,508	300,932	255,601	276,808
 Academic Status Retention Services (280230)				
Salaries - Supporting	55,374	32,546	32,546	23,536
Salaries - Students	1,284	860	3,894	5,000
Salaries - Professional	115,185	229,914	183,130	229,096
Employee Benefits	53,531	50,007	61,683	61,683
Travel	0	1,120	2,847	0
Operating Expenses	5,309	4,953	11,047	9,500
Total - Academic Status Retention Services (280230):	230,683	319,400	295,147	328,815

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Graduate Programs (280300)				
Salaries - Administrative	42,334	123,423	103,436	125,000
Salaries - Academic	22,895	0	30,800	0
Salaries - Supporting	34,383	35,858	35,858	36,300
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	137,831	144,249	167,178	180,112
Employee Benefits	84,793	85,724	87,233	90,199
Travel	9,494	7,185	10,785	6,000
Operating Expenses	26,734	50,742	54,846	26,477
Total - Graduate Programs (280300):	358,464	450,181	493,136	467,088
Vice Provost Extended Programs (286000)				
Salaries - Administrative	234,749	249,854	249,854	248,636
Salaries - Academic	24,000	19,750	16,619	41,850
Salaries - Supporting	36,301	36,394	38,294	37,242
Salaries - Professional	4,900	0	0	0
Employee Benefits	90,321	98,986	98,986	98,986
Travel	15,006	21,000	22,000	6,000
Operating Expenses	57,359	104,294	78,373	32,562
Department Revenues	2,665	0	0	0
Total - Vice Provost Extended Programs (286000):	465,301	530,278	504,126	465,276
General Accounting (800000)				
Operating Expenses	10,340	508,570	490,753	430,850
Department Revenues	332,528	0	0	0
Total - General Accounting (800000):	342,868	508,570	490,753	430,850

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Benefits (810000)				
Employee Benefits	10,682	328,280	328,280	328,280
Total - Benefits (810000):	10,682	328,280	328,280	328,280
Budget (820000)				
Salaries - Academic	0	19,658	19,658	19,658
Salaries - Supporting	0	34,787	33,407	51,139
Total - Budget (820000):	0	54,445	53,065	70,797
General Human Resources (870000)				
Salaries - Administrative	0	-16,876	6,234	62,500
Salaries - Academic	0	29,620	5,520	63,000
Salaries - Supporting	0	82,047	14,815	127,900
Salaries - Professional	0	119,240	45,430	175,000
Employee Benefits	2,916	4,247	4,247	4,247
Total - General Human Resources (870000):	2,916	218,278	76,246	432,647
Total - Academic Administration (380):				
Salaries - Administrative	2,795,471	3,006,387	2,920,728	3,206,451
Salaries - Academic	366,150	302,486	346,727	186,786
Salaries - Supporting	1,038,423	1,087,551	1,031,467	1,223,434
Salaries - Students	34,949	30,952	46,526	50,331
Salaries - Professional	2,331,910	2,807,808	2,665,952	2,817,847
Employee Benefits	2,038,392	2,265,277	2,506,654	2,473,888
Travel	174,719	161,000	214,158	100,762
Operating Expenses	902,641	1,234,072	1,451,120	877,832
Capital Outlay	0	10,000	0	10,000
Department Revenues	335,098	0	0	0
Total	10,017,753	10,905,533	11,183,332	10,947,331
Academic Personnel Development (385)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Affirmative Action (109000)				
Salaries - Academic	36,000	18,320	18,320	18,320
Employee Benefits	6,353	1,680	1,680	1,680
Travel	4,600	0	0	0
Operating Expenses	0	18,781	18,781	10,000
Total - Affirmative Action (109000):	46,953	38,781	38,781	30,000
College of Education (230000)				
Travel	100	0	0	0
Operating Expenses	16,275	9,555	8,655	0
Total - College of Education (230000):	16,375	9,555	8,655	0
General Accounting (800000)				
Operating Expenses	47	2,300	2,300	2,300
Department Revenues	9,949	0	0	0
Total - General Accounting (800000):	9,996	2,300	2,300	2,300
Total - Academic Personnel Development (385):				
Salaries - Academic	36,000	18,320	18,320	18,320
Employee Benefits	6,353	1,680	1,680	1,680
Travel	4,700	0	0	0
Operating Expenses	16,322	30,636	29,736	12,300
Department Revenues	9,949	0	0	0
Total	73,324	50,636	49,736	32,300
Course and Curriculum Development (390)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Curriculum and Assessments (280020)				
Salaries - Administrative	350	2,800	2,800	82,821
Salaries - Academic	12,000	9,600	12,000	12,000
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	139,060	141,067	141,967	60,046
Employee Benefits	50,309	53,736	53,736	53,736
Travel	2,745	4,375	4,375	4,375
Operating Expenses	74,065	44,500	47,526	45,247
Total - Curriculum and Assessments (280020):	278,529	258,578	264,904	260,725
Undergraduate Programs (280100)				
Salaries - Academic	8,000	5,000	7,200	12,000
Salaries - Supporting	72	0	0	0
Salaries - Students	7,556	6,360	7,360	6,360
Salaries - Professional	160,468	161,299	167,499	162,832
Employee Benefits	52,945	51,358	58,610	51,358
Travel	5,158	3,500	5,375	3,500
Operating Expenses	27,336	23,963	29,943	20,820
Total - Undergraduate Programs (280100):	261,535	251,480	275,987	256,870
Distance Education (286100)				
Salaries - Academic	0	0	18,000	0
Employee Benefits	0	0	1,612	1,612
Operating Expenses	0	50,000	74,853	50,000
Total - Distance Education (286100):	0	50,000	94,465	51,612

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	477	11,800	11,800	11,800
Department Revenues	25,734	0	0	0
Total - General Accounting (800000):	26,211	11,800	11,800	11,800
Benefits (810000)				
Employee Benefits	713	0	0	0
Total - Benefits (810000):	713	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	350	2,800	2,800	82,821
Salaries - Academic	20,000	14,600	37,200	24,000
Salaries - Supporting	72	0	0	0
Salaries - Students	7,556	8,860	9,860	8,860
Salaries - Professional	299,528	302,366	309,466	222,878
Employee Benefits	103,967	105,094	113,958	106,706
Travel	7,903	7,875	9,750	7,875
Operating Expenses	101,878	130,263	164,122	127,867
Department Revenues	25,734	0	0	0
Total	566,988	571,858	647,156	581,007

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - Academic Support (35):				
Salaries - Administrative	3,339,889	3,470,126	3,410,098	3,857,481
Salaries - Academic	2,955,244	3,147,109	2,933,494	2,890,958
Salaries - Supporting	4,604,569	4,642,873	4,484,262	4,723,428
Salaries - Students	284,736	239,083	226,801	227,102
Salaries - Professional	5,741,406	6,552,052	6,426,412	6,532,540
Employee Benefits	5,593,170	5,846,818	5,875,450	5,821,314
Travel	351,385	376,488	460,813	190,655
Operating Expense	5,346,989	-1,745,171	-1,461,287	-2,565,608
Capital Outlay	3,849,136	3,556,541	3,608,490	3,692,576
Department Revenues	-7,107,058	-146,500	-146,500	-125,000
Total	24,959,466	25,939,419	25,818,033	25,245,446
Student Services (40)				
Student Services Administration (400)				
Veterans Affairs (268230)				
Salaries - Professional	33,878	33,164	34,764	33,339
Employee Benefits	18,225	19,884	19,884	19,884
Travel	1,630	1,483	1,483	400
Operating Expenses	4,992	2,017	3,113	3,100
Total - Veterans Affairs (268230):	58,725	56,548	59,244	56,723
International Programs (280400)				
Salaries - Academic	2,945	10,357	1	10,357
Salaries - Supporting	87,111	87,145	90,645	87,651
Salaries - Students	5,216	0	10,356	0
Salaries - Professional	151,876	191,509	180,051	163,296
Employee Benefits	89,623	86,684	88,003	86,402
Travel	30,776	29,545	18,250	28,000
Operating Expenses	67,207	59,824	59,931	49,649
Total - International Programs (280400):	434,754	465,064	447,237	425,355

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
VP Student Affairs (400000)				
Salaries - Administrative	76,378	-45,661	42,154	-48,661
Salaries - Academic	500	0	0	0
Salaries - Supporting	63,111	55,780	80,057	62,030
Salaries - Students	12,383	6,000	14,683	19,383
Salaries - Professional	177,762	242,761	250,620	296,356
Employee Benefits	107,266	112,182	126,194	125,803
Operating Expenses	14,751	31,669	89,976	31,065
Capital Outlay	0	0	9,520	0
Total - VP Student Affairs (400000):	452,151	402,731	613,204	485,976
AVP Student Affairs (410000)				
Salaries - Administrative	102,065	105,627	106,027	106,127
Salaries - Academic	600	0	0	0
Salaries - Supporting	29,605	31,493	31,743	32,493
Salaries - Students	4,540	3,000	5,000	3,000
Salaries - Professional	10,850	8,000	11,000	8,000
Employee Benefits	41,240	43,112	43,112	43,112
Travel	527	2,500	4,000	2,500
Operating Expenses	9,580	25,658	20,360	16,284
Total - AVP Student Affairs (410000):	199,007	219,390	221,242	211,516
Student Disability Services (413000)				
Salaries - Academic	7,875	0	0	0
Salaries - Supporting	85,065	84,734	106,983	109,390
Salaries - Students	2,703	3,750	3,750	3,750
Salaries - Professional	204,837	217,458	219,058	216,208
Employee Benefits	93,156	98,931	99,805	99,805
Travel	4,763	16,420	18,245	4,000
Operating Expenses	111,817	210,428	186,600	112,899
Department Revenues	3,635	0	0	0
Total - Student Disability Services (413000):	513,851	631,721	634,441	546,052

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Adult Services (414000)				
Operating Expenses	2,664	11,219	11,219	3,750
Total - Adult Services (414000):	2,664	11,219	11,219	3,750
Dean of Students (420000)				
Salaries - Administrative	105,787	110,100	110,900	111,600
Salaries - Supporting	10,244	0	200	33,045
Salaries - Students	9,167	5,572	9,672	5,572
Salaries - Professional	24,239	37,155	32,855	4,410
Employee Benefits	50,418	49,996	52,897	49,996
Travel	2,484	2,500	4,500	2,500
Operating Expenses	9,558	13,670	11,670	12,082
Total - Dean of Students (420000):	211,897	218,993	222,694	219,205
Judicial Affairs (421000)				
Salaries - Administrative	60,352	62,302	62,902	62,802
Salaries - Supporting	17,100	24,614	24,577	24,663
Salaries - Students	2,546	2,000	2,125	2,000
Salaries - Professional	12,500	12,000	12,000	12,000
Employee Benefits	33,846	35,066	38,139	35,066
Travel	1,304	2,151	3,001	2,151
Operating Expenses	17,016	11,440	18,220	4,482
Total - Judicial Affairs (421000):	144,664	149,573	160,964	143,164

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Minority Affairs (423000)				
Salaries - Administrative	65,926	68,144	71,144	68,744
Salaries - Supporting	21,005	22,138	22,138	22,053
Salaries - Students	1,262	1,398	254	1,398
Salaries - Professional	45,661	50,455	50,855	51,055
Employee Benefits	49,267	47,359	47,359	47,359
Travel	4,517	2,400	4,744	2,400
Operating Expenses	13,920	16,139	22,616	9,231
Total - Minority Affairs (423000):	201,558	208,033	219,110	202,240
Residence Life (424000)				
Travel	0	625	625	625
Operating Expenses	12,488	15,570	15,570	16,172
Total - Residence Life (424000):	12,488	16,195	16,195	16,797
Greek Affairs (425010)				
Salaries - Students	1,011	0	0	0
Salaries - Professional	40,521	44,324	25,014	39,897
Employee Benefits	12,228	13,063	13,063	13,063
Travel	354	1,200	1,200	1,200
Operating Expenses	7,066	3,039	9,246	2,286
Total - Greek Affairs (425010):	61,180	61,626	48,523	56,446
SAC (425020)				
Salaries - Students	0	66	66	66
Salaries - Professional	3,000	468	468	4,800
Travel	1,300	200	200	1,200
Operating Expenses	4,740	3,527	3,527	5,004
Total - SAC (425020):	9,040	4,261	4,261	11,070

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	2,546	93,300	93,300	93,300
Department Revenues	79,114	0	0	0
Total - General Accounting (800000):	81,660	93,300	93,300	93,300
Benefits (810000)				
Employee Benefits	11,257	328,280	328,280	328,280
Total - Benefits (810000):	11,257	328,280	328,280	328,280
Budget (820000)				
Salaries - Administrative	0	29,159	29,159	29,159
Salaries - Supporting	0	40,481	40,481	54,481
Operating Expenses	10,736	0	-200,000	0
Total - Budget (820000):	10,736	69,640	-130,360	83,640
General Human Resources (870000)				
Salaries - Administrative	0	1,700	1,900	15,500
Salaries - Academic	0	400	400	3,000
Salaries - Supporting	0	68,152	26,405	91,500
Salaries - Professional	0	66,600	15,250	110,000
Employee Benefits	8,158	8,791	8,791	8,791
Total - General Human Resources (870000):	8,158	145,643	52,746	228,791

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - Student Services Administration (400):				
Salaries - Administrative	410,508	331,371	424,186	345,271
Salaries - Academic	11,920	10,757	401	13,357
Salaries - Supporting	313,241	414,537	423,229	517,306
Salaries - Students	38,828	21,786	45,906	35,169
Salaries - Professional	705,124	903,894	831,935	939,361
Employee Benefits	514,684	843,348	865,527	857,561
Travel	47,655	59,024	56,248	44,976
Operating Expenses	289,081	497,500	345,348	359,304
Capital Outlay	0	0	9,520	0
Department Revenues	82,749	0	0	0
Total	2,413,790	3,082,217	3,002,300	3,112,305
Student Admissions and Records (405)				
Academic Affairs Technology (200410)				
Salaries - Supporting	119,347	153,737	138,448	151,067
Salaries - Students	2,135	0	4,000	0
Salaries - Professional	186,672	146,103	144,424	144,904
Employee Benefits	98,735	100,560	86,618	86,618
Operating Expenses	6,618	5,000	9,718	5,000
Total - Academic Affairs Technology (200410):	413,507	405,400	383,208	387,589
School of Law (260000)				
Salaries - Supporting	0	22,710	40,859	24,375
Salaries - Professional	0	110,717	110,226	111,475
Employee Benefits	0	34,858	48,778	48,778
Travel	0	4,000	4,000	4,000
Operating Expenses	0	26,178	-1,249	26,178
Total - School of Law (260000):	0	198,463	202,614	214,806

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Law Admissions Records (260300)				
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	51,471	0	0	0
Salaries - Professional	61,850	0	0	0
Employee Benefits	33,878	0	735	735
Travel	4,755	0	0	0
Operating Expenses	29,088	0	0	0
Total - Law Admissions Records (260300):	184,042	0	735	735
Enrollment Services (268000)				
Salaries - Administrative	94,586	98,762	98,762	100,461
Salaries - Supporting	35,414	33,457	33,414	33,644
Salaries - Students	0	500	18,000	18,000
Salaries - Professional	18,200	49,935	50,935	50,429
Employee Benefits	48,115	42,329	63,333	61,754
Travel	968	4,041	7,541	3,706
Operating Expenses	22,793	16,019	13,065	15,718
Total - Enrollment Services (268000):	220,076	245,043	285,050	283,712
Telecounseling and Prospect System (268010)				
Salaries - Supporting	5,391	0	1,994	0
Salaries - Students	154,846	130,678	130,678	130,678
Salaries - Professional	80,636	121,254	109,618	128,571
Employee Benefits	25,545	28,186	28,186	28,186
Travel	4,827	0	2,500	0
Operating Expenses	194,421	166,975	160,031	156,775
Total - Telecounseling and Prospect System (268010):	465,666	447,093	433,007	444,210

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Admissions (268100)				
Salaries - Administrative	72,269	77,077	71,623	74,077
Salaries - Academic	1,136	0	0	0
Salaries - Supporting	326,176	325,147	322,596	299,327
Salaries - Students	4,577	16,640	16,640	21,640
Salaries - Professional	387,611	426,087	435,600	452,367
Employee Benefits	338,300	322,149	281,935	269,474
Travel	13,240	8,984	12,784	3,984
Operating Expenses	95,348	74,404	62,887	70,087
Total - Admissions (268100):	1,238,657	1,250,488	1,204,065	1,190,956
Graduate Admissions (268105)				
Salaries - Supporting	83,203	84,346	64,230	64,150
Salaries - Students	2,362	7,861	7,861	7,861
Salaries - Professional	85,124	84,666	85,958	79,216
Employee Benefits	65,155	70,730	54,411	54,411
Operating Expenses	16,781	23,750	27,612	24,500
Total - Graduate Admissions (268105):	252,625	271,353	240,072	230,138
Recruitment (268120)				
Salaries - Administrative	0	1,000	1,000	72,245
Salaries - Supporting	58,801	50,767	77,147	71,445
Salaries - Students	1,726	12,747	3,205	12,747
Salaries - Professional	337,972	356,434	370,144	292,690
Employee Benefits	138,973	135,345	144,422	140,598
Travel	24,305	35,771	45,271	18,771
Operating Expenses	182,141	141,846	127,990	147,962
Capital Outlay	8,899	0	0	0
Department Revenues	9,120	0	0	0
Total - Recruitment (268120):	761,937	733,910	769,179	756,458

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Registrar Office (268200)				
Salaries - Administrative	81,597	83,685	78,366	83,685
Salaries - Supporting	511,033	487,880	493,087	497,799
Salaries - Students	14,243	14,788	15,231	14,788
Salaries - Professional	411,867	468,736	464,806	481,126
Employee Benefits	431,454	439,078	367,259	364,501
Travel	1,383	2,183	2,183	6,338
Operating Expenses	127,443	153,600	149,452	129,406
Total - Registrar Office (268200):	1,579,020	1,649,950	1,570,384	1,577,643
Answer Center (268210)				
Salaries - Supporting	19,741	20,623	19,079	20,323
Salaries - Students	7,106	7,000	7,135	7,000
Employee Benefits	12,159	8,975	8,975	8,975
Operating Expenses	2,916	1,950	1,564	1,950
Total - Answer Center (268210):	41,922	38,548	36,753	38,248
Financial Aid Scholarships (268320)				
Salaries - Supporting	0	0	36	0
Salaries - Students	802	0	284	0
Travel	0	3,000	2,954	0
Operating Expenses	10,703	4,822	4,262	7,822
Total - Financial Aid Scholarships (268320):	11,505	7,822	7,536	7,822

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Graduate Programs (280300)				
Operating Expenses	5	34	34	0
Total - Graduate Programs (280300):	5	34	34	0
General Accounting (800000)				
Employee Benefits	0	14,464	14,464	14,464
Operating Expenses	7,694	116,100	116,100	116,100
Department Revenues	201,468	0	0	0
Total - General Accounting (800000):	209,162	130,564	130,564	130,564
Benefits (810000)				
Employee Benefits	38,017	0	0	0
Total - Benefits (810000):	38,017	0	0	0
Total - Student Admissions and Records (405):				
Salaries - Administrative	248,452	260,524	249,751	330,468
Salaries - Academic	4,136	0	0	0
Salaries - Supporting	1,210,577	1,178,667	1,190,890	1,162,130
Salaries - Students	187,797	190,214	203,034	212,714
Salaries - Professional	1,569,932	1,763,932	1,771,711	1,740,778
Employee Benefits	1,230,331	1,196,674	1,099,116	1,078,494
Travel	49,478	57,979	77,233	36,799
Operating Expenses	695,951	730,678	671,466	701,498
Capital Outlay	8,899	0	0	0
Department Revenues	210,588	0	0	0
Total	5,416,141	5,378,668	5,263,201	5,262,881
Social and Cultural Development (410)				

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English (205000)				
Salaries - Students	0	272	0	272
Operating Expenses	8,906	6,223	9,252	4,723
Department Revenues	-174	0	0	0
Total - English (205000):	8,732	6,495	9,252	4,995
 Air Force ROTC (217200)				
Travel	0	250	270	250
Operating Expenses	2,260	2,072	2,283	2,072
Total - Air Force ROTC (217200):	2,260	2,322	2,553	2,322
 Helmsman (253100)				
Salaries - Administrative	54,763	61,680	56,656	5,024
Salaries - Academic	8,700	2,600	6,200	113,771
Salaries - Supporting	25,635	26,103	32,253	26,719
Salaries - Students	100,634	90,000	88,734	90,000
Salaries - Professional	108,617	85,913	83,353	29,548
Employee Benefits	54,001	50,034	56,590	55,714
Travel	0	5,500	5,500	5,500
Operating Expenses	142,893	157,794	164,639	116,875
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	-67,600	-75,000	-187,605	-54,100
Total - Helmsman (253100):	427,643	414,624	316,320	399,051

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
School of Law (260000)				
Travel	25,939	30,975	44,975	30,975
Operating Expenses	8,039	3,354	6,326	3,354
Total - School of Law (260000):	33,978	34,329	51,301	34,329
Law Admissions Records (260300)				
Travel	4,431	6,000	6,000	0
Operating Expenses	19,866	9,000	9,000	15,000
Total - Law Admissions Records (260300):	24,297	15,000	15,000	15,000
Recruitment (268120)				
Salaries - Students	41,176	36,926	36,926	36,926
Salaries - Professional	0	7,800	7,800	7,800
Employee Benefits	65	0	0	0
Travel	4,554	200	5,200	200
Operating Expenses	181,363	108,124	153,124	108,124
Total - Recruitment (268120):	227,158	153,050	203,050	153,050
Graduate Programs (280300)				
Salaries - Academic	11,625	0	6,300	0
Salaries - Professional	875	0	0	0
Operating Expenses	6,137	6,074	5,373	0
Total - Graduate Programs (280300):	18,637	6,074	11,673	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Dean of Students (420000)				
Salaries - Students	6,200	5,420	8,420	5,420
Salaries - Professional	2,000	0	4,100	0
Travel	164,502	136,877	203,377	97,259
Operating Expenses	96,790	409,567	254,574	810,420
Capital Outlay	0	0	40	0
Department Revenues	310,085	123,700	123,700	123,700
Total - Dean of Students (420000):	579,577	675,564	594,211	1,036,799
Judicial Affairs (421000)				
Operating Expenses	27,020	29,000	29,000	10,000
Total - Judicial Affairs (421000):	27,020	29,000	29,000	10,000
University Center (422000)				
Salaries - Supporting	90,579	95,253	98,679	93,047
Salaries - Students	33,219	39,550	34,650	38,050
Salaries - Professional	74,876	111,807	111,807	112,707
Employee Benefits	88,821	65,888	79,254	77,804
Travel	3,929	3,304	6,204	3,304
Operating Expenses	27,436	14,245	14,440	14,245
Department Revenues	-9,491	-1,500	-1,500	-1,500
Total - University Center (422000):	309,369	328,547	343,534	337,657
Rose Theater (422010)				
Salaries - Administrative	0	9,326	3,426	9,326
Salaries - Supporting	2,780	0	4,200	0
Salaries - Students	33,685	17,500	17,500	17,500
Salaries - Professional	46,530	70,518	54,425	70,518
Employee Benefits	17,684	16,578	16,578	16,578
Travel	118	0	3,000	0
Operating Expenses	28,089	21,000	45,497	46,400
Capital Outlay	21,985	0	0	0
Department Revenues	-315	-4,000	-4,000	-4,000
Total - Rose Theater (422010):	150,556	130,922	140,626	156,322

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Child Care Center (424150)				
Salaries - Administrative	2,200	0	0	0
Salaries - Supporting	96,480	63,968	86,966	63,828
Salaries - Students	8,176	21,682	10,682	21,682
Salaries - Professional	38,252	43,971	42,121	44,521
Employee Benefits	49,699	52,392	52,646	52,646
Travel	283	0	400	0
Operating Expenses	27,073	36,369	26,319	22,146
Total - Child Care Center (424150):	222,163	218,382	219,134	204,823
Student Leadership (425000)				
Salaries - Administrative	65,074	67,966	67,966	68,466
Salaries - Supporting	23,723	24,120	8,630	21,823
Salaries - Students	3,560	500	3,000	0
Salaries - Professional	7,515	48,180	44,055	46,420
Employee Benefits	35,206	34,061	34,061	34,061
Travel	5,144	3,582	4,332	1,400
Operating Expenses	14,328	16,803	61,024	9,399
Total - Student Leadership (425000):	154,550	195,212	223,068	181,569
SAC (425020)				
Salaries - Supporting	17,283	22,536	14,544	24,375
Salaries - Students	14,496	13,650	13,650	13,650
Salaries - Professional	84,513	85,586	86,286	86,561
Employee Benefits	37,455	39,016	39,016	39,016
Travel	30,940	14,140	29,540	14,140
Operating Expenses	742,219	745,173	735,609	420,675
Total - SAC (425020):	926,906	920,101	918,645	598,417

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Campus Recreation (426000)				
Salaries - Administrative	5,120	7,600	7,600	7,600
Salaries - Academic	994	0	0	0
Salaries - Supporting	177,929	133,297	181,297	133,511
Salaries - Students	144,167	126,000	160,000	126,000
Salaries - Professional	240,592	256,075	256,075	259,304
Employee Benefits	134,238	84,000	150,000	150,000
Travel	12,925	11,850	17,001	9,500
Operating Expenses	134,325	888,214	696,644	601,118
Capital Outlay	18,115	42,943	42,858	25,000
Total - Campus Recreation (426000):	868,405	1,549,979	1,511,475	1,312,033
CRIS Scheduling (426010)				
Salaries - Supporting	0	800	800	800
Salaries - Students	0	10,000	10,000	10,000
Operating Expenses	1,028	90,240	90,240	4,360
Department Revenues	-6,412	-15,160	-15,160	-15,160
Total - CRIS Scheduling (426010):	-5,384	85,880	85,880	0
Athletic Business Office (711100)				
Employee Benefits	0	300,000	300,000	300,000
Total - Athletic Business Office (711100):	0	300,000	300,000	300,000
Spirit Activities (740050)				
Travel	15,033	17,590	17,590	0
Operating Expenses	25,039	16,410	16,410	30,411
Total - Spirit Activities (740050):	40,072	34,000	34,000	30,411

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	3,720	590,164	569,377	499,490
Department Revenues	390,476	0	0	0
Total - General Accounting (800000):	394,196	590,164	569,377	499,490
Benefits (810000)				
Employee Benefits	9,630	0	0	0
Total - Benefits (810000):	9,630	0	0	0
Total - Social and Cultural Development (410):				
Salaries - Administrative	127,157	146,572	135,648	90,416
Salaries - Academic	21,319	2,600	12,500	113,771
Salaries - Supporting	434,409	366,077	427,369	364,103
Salaries - Students	385,313	361,500	383,562	359,500
Salaries - Professional	603,770	709,850	690,022	657,379
Employee Benefits	426,799	641,969	728,145	725,819
Travel	267,798	230,268	343,389	162,528
Operating Expenses	1,496,531	3,149,826	2,889,131	2,718,812
Capital Outlay	40,100	52,943	52,898	35,000
Department Revenues	616,569	28,040	-84,565	48,940
Total	4,419,765	5,689,645	5,578,099	5,276,268
Student Health Services (415)				

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Health Center (415000)				
Salaries - Administrative	23,303	18,580	18,580	35,839
Salaries - Supporting	181,485	203,034	204,234	132,978
Salaries - Students	5,017	4,457	4,457	2,200
Salaries - Professional	340,174	401,112	401,112	428,122
Employee Benefits	177,769	169,048	175,237	173,582
Travel	11,497	7,000	7,000	7,000
Operating Expenses	155,887	192,552	206,485	114,852
Capital Outlay	9,572	0	0	0
Department Revenues	-3,051	0	0	0
Total - Health Center (415000):	901,653	995,783	1,017,105	894,573
General Accounting (800000)				
Operating Expenses	848	19,800	19,800	19,800
Department Revenues	30,804	0	0	0
Total - General Accounting (800000):	31,652	19,800	19,800	19,800
Total - Student Health Services (415):				
Salaries - Administrative	23,303	18,580	18,580	35,839
Salaries - Supporting	181,485	203,034	204,234	132,978
Salaries - Students	5,017	4,457	4,457	2,200
Salaries - Professional	340,174	401,112	401,112	428,122
Employee Benefits	177,769	169,048	175,237	173,582
Travel	11,497	7,000	7,000	7,000
Operating Expenses	156,735	212,352	226,285	134,652
Capital Outlay	9,572	0	0	0
Department Revenues	27,753	0	0	0
Total	933,305	1,015,583	1,036,905	914,373
Athletics (420)				

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Athletic Director (700000)				
Salaries - Administrative	0	70,000	0	70,000
Salaries - Supporting	0	-1,248	0	0
Salaries - Professional	0	74,241	136,175	17,628
Total - Athletic Director (700000):	0	142,993	136,175	87,628
 Athletic Management Finance (710000)				
Salaries - Administrative	89,835	96,318	96,318	100,465
Salaries - Professional	132,234	137,133	137,133	139,035
Employee Benefits	70,495	70,969	70,969	70,969
Travel	209	6,050	6,050	2,050
Operating Expenses	17,776	1,600	1,600	5,600
Total - Athletic Management Finance (710000):	310,549	312,070	312,070	318,119
 Athletic Ticket Office (710010)				
Salaries - Academic	0	0	1,694	0
Salaries - Supporting	68,053	45,338	61,593	45,474
Salaries - Students	7,587	4,310	4,310	4,310
Salaries - Professional	85,694	89,667	89,767	90,880
Employee Benefits	54,492	54,998	54,998	54,998
Travel	2,946	3,200	3,200	2,200
Operating Expenses	1,646,705	1,623,040	1,619,346	1,624,040
Capital Outlay	0	60,000	60,000	60,000
Total - Athletic Ticket Office (710010):	1,865,477	1,880,553	1,894,908	1,881,902

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Athletic Business Office (711100)				
Salaries - Administrative	280,350	378,600	308,700	378,600
Salaries - Supporting	185,630	196,020	186,240	152,982
Salaries - Students	16,624	6,800	15,300	6,800
Salaries - Professional	264,543	209,962	197,935	256,205
Employee Benefits	182,120	184,000	184,000	184,000
Travel	43,687	884,645	549,029	1,830,755
Operating Expenses	774,381	1,086,199	765,505	1,116,199
Department Revenues	3,797	0	0	0
Total - Athletic Business Office (711100):	1,751,132	2,946,226	2,206,709	3,925,541
Athletic Administration (712000)				
Travel	0	1,500	1,500	1,500
Operating Expenses	0	20,750	750	20,750
Total - Athletic Administration (712000):	0	22,250	2,250	22,250
Athletic Video Operations (712010)				
Salaries - Supporting	37,686	35,535	38,535	35,535
Salaries - Students	0	0	2,000	0
Employee Benefits	10,010	11,773	11,773	11,773
Travel	2,726	1,680	1,680	550
Operating Expenses	41,450	98,475	93,475	69,696
Capital Outlay	3,091	3,091	3,091	0
Total - Athletic Video Operations (712010):	94,963	150,554	150,554	117,554

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Athletic Equipment Operations (712020)				
Salaries - Supporting	39,178	0	0	41,160
Salaries - Professional	950	40,757	40,757	0
Employee Benefits	11,495	11,297	11,297	11,297
Travel	433	1,300	1,300	1,300
Operating Expenses	323,288	315,100	320,100	315,100
Total - Athletic Equipment Operations (712020):	375,344	368,454	373,454	368,857
 Athletic Trainer (712030)				
Salaries - Students	28,579	36,594	30,594	36,594
Salaries - Professional	176,357	143,433	154,741	144,143
Employee Benefits	56,437	48,918	48,918	48,918
Travel	6,210	7,125	9,125	7,125
Operating Expenses	634,107	671,147	660,047	671,147
Total - Athletic Trainer (712030):	901,690	907,217	903,425	907,927
 Weight Room Operations (712050)				
Salaries - Supporting	18,809	6,000	9,000	6,000
Salaries - Students	14,942	30,000	13,000	30,000
Salaries - Professional	146,345	157,930	173,234	158,587
Employee Benefits	57,185	54,144	54,144	54,144
Travel	0	1,825	1,825	1,825
Operating Expenses	30,584	59,950	59,950	59,950
Capital Outlay	0	6,790	6,790	6,790
Total - Weight Room Operations (712050):	267,865	316,639	317,943	317,296

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Athletic External Affairs (720000)				
Salaries - Administrative	76,834	82,823	82,323	86,368
Salaries - Supporting	58,418	49,648	60,348	74,909
Salaries - Students	32	6,200	0	6,200
Salaries - Professional	59,507	94,035	86,210	74,335
Employee Benefits	51,976	48,296	48,296	48,296
Travel	8,160	9,800	13,800	3,800
Operating Expenses	1,630,914	1,725,818	1,776,818	1,731,818
Total - Athletic External Affairs (720000):	1,885,841	2,016,620	2,067,795	2,025,726
 Athletic Fund Raising (720020)				
Salaries - Professional	83,805	86,555	74,733	79,400
Employee Benefits	31,067	29,331	29,331	29,331
Travel	1,461	2,050	2,050	1,850
Operating Expenses	2,048	6,650	6,650	6,850
Total - Athletic Fund Raising (720020):	118,381	124,586	112,764	117,431
 Women Athletics and Compliance (730000)				
Salaries - Administrative	82,296	84,904	91,703	95,500
Salaries - Academic	4,000	0	4,200	0
Salaries - Supporting	57,233	60,397	60,397	60,924
Salaries - Students	1,375	3,632	3,632	3,632
Salaries - Professional	6,900	52,625	44,911	53,108
Employee Benefits	56,062	52,800	52,800	52,800
Travel	15,846	21,950	14,950	5,950
Operating Expenses	16,980	9,055	16,055	25,055
Total - Women Athletics and Compliance (730000):	240,692	285,363	288,648	296,969

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Athletic Compliance (730010)				
Salaries - Administrative	0	2,000	0	2,000
Salaries - Students	4,677	1,500	0	1,500
Salaries - Professional	130,620	164,634	158,064	165,403
Employee Benefits	30,051	28,672	28,672	28,672
Travel	2,654	3,600	6,600	3,100
Operating Expenses	7,062	9,850	6,150	10,350
Total - Athletic Compliance (730010):	175,064	210,256	199,486	211,025
 Athletics Media (740010)				
Salaries - Administrative	0	0	0	74,266
Salaries - Academic	7,025	0	4,160	0
Salaries - Supporting	31,667	27,887	30,043	28,043
Salaries - Students	0	26,120	0	26,120
Salaries - Professional	276,271	260,987	296,509	202,147
Employee Benefits	116,443	110,469	110,469	110,469
Travel	10,206	12,145	13,583	5,950
Operating Expenses	176,798	226,326	214,932	232,521
Department Revenues	-188	0	0	0
Total - Athletics Media (740010):	618,222	663,934	669,696	679,516
 Athletic Marketing (740020)				
Salaries - Supporting	0	0	245	0
Salaries - Students	6,851	24,000	11,695	24,000
Salaries - Professional	78,402	75,412	84,282	76,982
Employee Benefits	28,894	27,853	27,853	27,853
Travel	3,601	6,850	6,850	5,350
Operating Expenses	196,861	239,014	236,304	240,514
Total - Athletic Marketing (740020):	314,609	373,129	367,229	374,699

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Athletics M Club (740030)				
Salaries - Supporting	108	3,000	4,248	3,000
Salaries - Students	1,085	0	1,966	0
Salaries - Professional	14,836	32,445	32,445	32,445
Employee Benefits	7,476	8,487	8,487	8,487
Travel	206	300	1,019	300
Operating Expenses	33,742	46,550	54,417	46,550
Total - Athletics M Club (740030):	57,453	90,782	102,582	90,782
Spirit Activities (740050)				
Salaries - Professional	2,890	29,103	7,276	29,103
Employee Benefits	221	0	0	0
Operating Expenses	31,790	35,000	35,000	35,000
Total - Spirit Activities (740050):	34,901	64,103	42,276	64,103
Basketball Men (750000)				
Salaries - Administrative	0	32,000	32,000	32,000
Salaries - Academic	8,013	0	0	0
Salaries - Supporting	42,908	41,805	39,898	41,973
Salaries - Students	2,933	14,000	13,645	14,000
Salaries - Professional	920,053	673,621	674,601	677,121
Employee Benefits	217,803	121,354	121,354	121,354
Travel	101,715	94,300	207,300	94,300
Operating Expenses	143,251	163,866	199,301	163,866
Total - Basketball Men (750000):	1,436,676	1,140,946	1,288,099	1,144,614

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Basketball Men (750010)				
Salaries - Supporting	2,739	0	1,300	0
Salaries - Students	6,570	0	1,100	0
Salaries - Professional	540	0	0	0
Employee Benefits	28,664	21,879	21,879	21,879
Travel	956,714	1,065,850	1,864,865	1,065,850
Operating Expenses	3,251,099	3,275,000	2,772,600	3,275,000
Total - Basketball Men (750010):	4,246,326	4,362,729	4,661,744	4,362,729
Football (751000)				
Salaries - Supporting	42,426	49,648	48,730	50,583
Salaries - Students	35,312	30,624	28,124	30,624
Salaries - Professional	1,277,363	1,186,336	1,207,051	1,219,736
Employee Benefits	382,135	303,264	303,264	303,264
Travel	161,521	157,787	389,529	165,000
Operating Expenses	157,949	153,742	87,000	146,529
Total - Football (751000):	2,056,706	1,881,401	2,063,698	1,915,736
Football (751010)				
Salaries - Administrative	0	3,014	138,340	3,014
Salaries - Academic	175	0	175	0
Salaries - Students	0	1,250	1,075	1,250
Employee Benefits	15,511	15,591	15,591	15,591
Travel	650,442	745,000	1,239,750	700,000
Operating Expenses	4,267,517	4,356,074	4,090,861	4,401,074
Total - Football (751010):	4,933,645	5,120,929	5,485,792	5,120,929

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Baseball (752000)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Academic	0	0	7,704	0
Salaries - Supporting	1,895	250	485	250
Salaries - Students	1,780	1,000	11,235	1,000
Salaries - Professional	150,035	185,109	183,009	186,009
Employee Benefits	54,375	52,664	52,664	52,664
Travel	247,882	244,350	254,147	244,350
Operating Expenses	411,744	327,800	437,533	327,800
Total - Baseball (752000):	867,711	818,173	946,777	819,073
Golf Men (753000)				
Salaries - Professional	55,938	56,844	56,844	56,844
Employee Benefits	14,298	14,153	14,153	14,153
Travel	24,158	59,300	48,227	59,300
Operating Expenses	117,038	88,680	99,753	88,680
Total - Golf Men (753000):	211,432	218,977	218,977	218,977
Olympic Sports (754000)				
Salaries - Students	20	4,000	2,000	4,000
Employee Benefits	0	12	12	12
Operating Expenses	5,093	2,751	4,751	2,751
Total - Olympic Sports (754000):	5,113	6,763	6,763	6,763

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Rifle (755000)				
Salaries - Administrative	0	0	0	14,700
Salaries - Professional	17,200	18,000	18,000	3,300
Employee Benefits	1,315	1,779	1,779	1,779
Travel	18,384	17,450	26,450	16,050
Operating Expenses	40,844	68,600	71,600	70,000
Total - Rifle (755000):	77,743	105,829	117,829	105,829
Soccer Men (756000)				
Salaries - Administrative	0	0	100	0
Salaries - Students	0	1,300	1,200	1,300
Salaries - Professional	73,509	74,329	66,353	74,429
Employee Benefits	14,966	14,862	14,862	14,862
Travel	111,390	131,750	112,737	121,750
Operating Expenses	231,475	219,900	298,913	229,900
Total - Soccer Men (756000):	431,340	442,141	494,165	442,241
Tennis Men (757000)				
Salaries - Students	0	200	200	200
Salaries - Professional	39,780	52,500	64,800	52,800
Employee Benefits	7,491	14,866	14,866	14,866
Travel	51,527	60,800	72,000	60,800
Operating Expenses	105,509	97,040	150,840	97,040
Total - Tennis Men (757000):	204,307	225,406	302,706	225,706

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Track Men (758000)				
Salaries - Professional	67,354	77,150	65,879	77,150
Employee Benefits	24,741	25,081	25,081	25,081
Travel	30,505	65,750	85,750	65,750
Operating Expenses	247,655	245,880	281,880	245,880
Total - Track Men (758000):	370,255	413,861	458,590	413,861
 Basketball Women (770000)				
Salaries - Academic	0	0	400	0
Salaries - Supporting	38,210	47,663	38,419	43,831
Salaries - Students	712	9,446	946	9,446
Salaries - Professional	334,398	309,642	333,811	317,857
Employee Benefits	119,243	89,601	89,601	89,601
Travel	68,545	56,950	78,950	56,950
Operating Expenses	59,147	68,450	39,736	68,450
Total - Basketball Women (770000):	620,255	581,752	581,863	586,135
 Basketball Women (770010)				
Salaries - Administrative	900	0	495	0
Salaries - Supporting	-1,500	0	657	0
Salaries - Students	1,185	0	240	0
Salaries - Professional	395	0	780	0
Employee Benefits	230	280	280	280
Travel	265,597	336,625	363,953	337,000
Operating Expenses	562,225	512,350	591,350	512,350
Department Revenues	-6,812	0	0	0
Total - Basketball Women (770010):	822,220	849,255	957,755	849,630

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Golf Women (771000)				
Salaries - Students	0	300	300	300
Salaries - Professional	44,667	54,367	58,064	54,367
Employee Benefits	12,757	12,276	12,276	12,276
Travel	55,089	72,050	68,825	72,050
Operating Expenses	132,349	141,340	154,565	141,340
Total - Golf Women (771000):	244,862	280,333	294,030	280,333
Soccer Women (772000)				
Salaries - Students	6,432	0	4,600	0
Salaries - Professional	69,864	68,612	70,458	72,102
Employee Benefits	21,262	21,120	21,120	21,120
Travel	122,587	164,244	184,644	164,194
Operating Expenses	358,485	290,479	382,479	290,154
Total - Soccer Women (772000):	578,630	544,455	663,301	547,570
Softball (773000)				
Salaries - Supporting	693	0	0	0
Salaries - Professional	113,235	137,050	137,350	137,050
Employee Benefits	39,572	37,491	37,491	37,491
Travel	216,662	174,800	147,800	175,000
Operating Expenses	367,733	410,200	437,200	410,000
Total - Softball (773000):	737,895	759,541	759,841	759,541

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Tennis Women (774000)				
Salaries - Students	0	800	800	800
Salaries - Professional	45,567	38,000	48,755	38,000
Employee Benefits	14,566	14,730	14,730	14,730
Travel	27,902	58,625	58,075	58,625
Operating Expenses	175,844	171,690	183,515	171,690
Total - Tennis Women (774000):	263,879	283,845	305,875	283,845
Track Women (775000)				
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	77,946	80,833	105,814	72,450
Employee Benefits	25,920	25,152	25,152	25,152
Travel	49,469	86,775	71,575	87,775
Operating Expenses	330,079	367,840	383,040	366,840
Total - Track Women (775000):	483,414	561,600	586,581	553,217
Volleyball (776000)				
Salaries - Administrative	2,500	0	3,170	0
Salaries - Academic	0	0	735	0
Salaries - Supporting	706	0	1,390	0
Salaries - Students	1,331	235	95	235
Salaries - Professional	138,511	158,374	150,207	150,474
Employee Benefits	45,258	47,292	47,292	47,292
Travel	170,886	199,780	225,323	216,800
Operating Expenses	456,896	394,674	402,131	377,654
Department Revenues	-2,469	0	0	0
Total - Volleyball (776000):	813,619	800,355	830,343	792,455

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	10,019	0	0	0
Total - General Accounting (800000):	10,019	0	0	0
Benefits (810000)				
Employee Benefits	27,843	0	0	0
Total - Benefits (810000):	27,843	0	0	0
 Total - Athletics (420):				
Salaries - Administrative	532,715	756,659	753,149	863,913
Salaries - Academic	19,213	0	19,068	0
Salaries - Supporting	624,859	561,943	581,528	584,664
Salaries - Students	138,027	203,311	149,057	203,311
Salaries - Professional	4,885,709	4,819,686	4,955,948	4,709,090
Employee Benefits	1,832,374	1,575,454	1,575,454	1,575,454
Travel	3,429,320	4,756,206	6,132,461	5,635,149
Operating Expenses	16,996,437	17,530,880	16,936,147	17,598,138
Capital Outlay	3,091	69,881	69,881	66,790
Department Revenues	-5,672	0	0	0
 Total	28,456,073	30,274,020	31,172,693	31,236,509

Counseling and Career Guidance (430)

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Assoc Dean Engineering (240100)				
Operating Expenses	0	149	149	0
Total - Assoc Dean Engineering (240100):	0	149	149	0
School of Law (260000)				
Salaries - Supporting	0	28,858	28,858	27,214
Salaries - Professional	0	66,088	66,088	65,482
Employee Benefits	0	36,171	36,171	36,171
Travel	0	3,500	6,000	3,500
Operating Expenses	0	8,440	4,932	8,440
Total - School of Law (260000):	0	143,057	142,049	140,807
Law External Relations (260200)				
Salaries - Supporting	28,046	0	0	0
Salaries - Professional	63,683	0	0	0
Employee Benefits	38,004	0	0	0
Travel	3,353	0	0	0
Operating Expenses	7,864	0	0	0
Total - Law External Relations (260200):	140,950	0	0	0
Undergraduate Programs (280100)				
Salaries - Professional	0	0	16,105	43,000
Total - Undergraduate Programs (280100):	0	0	16,105	43,000

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Athletic Academic Services (280200)				
Salaries - Academic	0	0	0	2,387
Salaries - Supporting	27,243	28,421	28,421	28,391
Salaries - Students	3,325	1,424	1,424	1,424
Salaries - Professional	318,440	316,155	358,741	356,925
Employee Benefits	106,536	108,749	116,379	115,920
Travel	9,523	8,120	9,055	7,500
Operating Expenses	23,765	24,610	33,311	17,745
Total - Athletic Academic Services (280200):	488,832	487,479	547,331	530,292
Academic Counseling (280210)				
Salaries - Supporting	25,121	25,937	26,337	26,506
Salaries - Students	3,913	4,000	5,000	4,000
Salaries - Professional	325,652	338,501	337,881	337,364
Employee Benefits	126,783	111,351	117,153	111,351
Travel	1,972	3,200	3,200	0
Operating Expenses	22,121	10,906	13,789	14,106
Total - Academic Counseling (280210):	505,562	493,895	503,360	493,327
Academic Status Retention Services (280230)				
Employee Benefits	381	0	0	0
Total - Academic Status Retention Services (280230):	381	0	0	0
Center for Counsel Learn Testing (411000)				
Salaries - Administrative	76,850	81,195	81,195	80,795
Salaries - Supporting	102,082	86,167	107,901	84,665
Salaries - Students	0	0	0	1,267
Salaries - Professional	407,209	426,144	383,907	423,744
Employee Benefits	189,002	197,524	174,412	172,776
Travel	9,916	9,000	11,434	0
Operating Expenses	66,954	32,378	61,000	30,829
Total - Center for Counsel Learn Testing (411000):	852,013	832,408	819,849	794,076

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	37,947	46,081	42,501	50,468
Salaries - Professional	78,869	81,531	81,831	80,781
Employee Benefits	48,029	38,478	41,915	41,915
Travel	4,029	4,550	5,088	0
Operating Expenses	18,331	44,006	53,030	31,390
Department Revenues	-435	0	0	0
Total - Testing Center (411200):	186,770	215,034	224,753	204,942
Student Development (411210)				
Operating Expenses	0	2	2	0
Total - Student Development (411210):	0	2	2	0
Career Services (412000)				
Salaries - Supporting	25,061	26,685	34,035	26,713
Salaries - Students	1,431	0	3,000	0
Salaries - Professional	193,439	229,755	204,319	221,437
Employee Benefits	61,846	63,108	63,108	63,108
Travel	6,940	5,955	8,285	1,625
Operating Expenses	68,732	93,288	147,800	87,962
Total - Career Services (412000):	357,449	418,791	460,547	400,845
Adult Services (414000)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	21,902	30,886	25,473	31,696
Salaries - Students	3,465	6,734	5,491	6,734
Salaries - Professional	63,104	51,877	68,577	55,127
Employee Benefits	15,946	15,104	31,675	31,675
Travel	121	0	0	0
Operating Expenses	23,704	30,590	33,351	21,885
Total - Adult Services (414000):	128,742	135,191	164,567	147,117

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	2,868	67,300	67,300	67,300
Department Revenues	101,308	0	0	0
Total - General Accounting (800000):	104,176	67,300	67,300	67,300
Benefits (810000)				
Employee Benefits	-21,537	0	0	0
Total - Benefits (810000):	-21,537	0	0	0
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	76,850	81,583	81,583	81,183
Salaries - Academic	500	0	0	2,387
Salaries - Supporting	267,402	273,035	293,526	275,653
Salaries - Students	12,134	12,158	14,915	13,425
Salaries - Professional	1,450,396	1,510,051	1,517,449	1,583,860
Employee Benefits	564,990	570,485	580,813	572,916
Travel	35,854	34,325	43,062	12,625
Operating Expenses	234,339	311,669	414,664	279,657
Department Revenues	100,873	0	0	0
Total	2,743,338	2,793,306	2,946,012	2,821,706
Financial Aid Administration (440)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Financial Aid Operations (268310)				
Salaries - Administrative	76,692	80,205	80,205	81,777
Salaries - Supporting	293,634	273,643	268,022	239,875
Salaries - Students	4,614	5,970	1,727	5,970
Salaries - Professional	488,063	526,175	529,261	563,635
Employee Benefits	336,734	316,373	306,343	301,280
Travel	13,543	7,500	11,500	0
Operating Expenses	61,852	72,838	43,265	69,710
Total - Financial Aid Operations (268310):	1,275,132	1,282,704	1,240,323	1,262,247
Financial Aid Scholarships (268320)				
Travel	3,361	500	1,900	500
Operating Expenses	7,324	6,749	3,809	6,749
Total - Financial Aid Scholarships (268320):	10,685	7,249	5,709	7,249
Bursar (514000)				
Salaries - Supporting	297,798	298,533	305,737	297,452
Salaries - Students	5,162	13,482	13,482	13,482
Salaries - Professional	133,700	129,478	138,278	132,176
Employee Benefits	170,884	179,620	181,753	179,620
Travel	0	0	10,000	0
Operating Expenses	92,752	81,947	75,399	74,279
Department Revenues	0	-1,800	-1,800	-1,800
Total - Bursar (514000):	700,296	701,260	722,849	695,209

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	2,061	46,900	46,900	46,900
Department Revenues	75,766	0	0	0
Total - General Accounting (800000):	77,827	46,900	46,900	46,900
Benefits (810000)				
Employee Benefits	21,274	0	0	0
Total - Benefits (810000):	21,274	0	0	0
Total - Financial Aid Administration (440):				
Salaries - Administrative	76,692	80,205	80,205	81,777
Salaries - Supporting	591,432	572,176	573,759	537,327
Salaries - Students	9,776	19,452	15,209	19,452
Salaries - Professional	621,763	655,653	667,539	695,811
Employee Benefits	528,892	495,993	488,096	480,900
Travel	16,904	8,000	23,400	500
Operating Expenses	163,989	208,434	169,373	197,638
Department Revenues	75,766	-1,800	-1,800	-1,800
Total	2,085,214	2,038,113	2,015,781	2,011,605

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - Student Services (40):				
Salaries - Administrative	1,495,677	1,675,494	1,743,102	1,828,867
Salaries - Academic	57,088	13,357	31,969	129,515
Salaries - Supporting	3,623,405	3,569,469	3,694,535	3,574,161
Salaries - Students	776,892	812,878	816,140	845,771
Salaries - Professional	10,176,868	10,764,178	10,835,716	10,754,401
Employee Benefits	5,275,839	5,492,971	5,512,388	5,464,726
Travel	3,858,506	5,152,802	6,682,793	5,899,577
Operating Expense	20,033,063	22,641,339	21,652,414	21,989,699
Capital Outlay	61,662	122,824	132,299	101,790
Department Revenues	1,108,626	26,240	-86,365	47,140
Total	46,467,626	50,271,552	51,014,991	50,635,647
Institutional Support (45)				
Office of the President (450)				
Office of President (100000)				
Salaries - Administrative	469,221	478,590	519,368	477,100
Salaries - Supporting	32,048	36,631	49,824	36,955
Salaries - Students	8,336	5,452	9,917	7,417
Salaries - Professional	202,264	205,408	244,287	207,269
Employee Benefits	187,256	179,945	229,271	226,370
Travel	24,974	26,959	34,459	26,959
Operating Expenses	76,428	723,461	416,342	523,425
Total - Office of President (100000):	1,000,527	1,656,446	1,503,468	1,505,495

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	1,355	0	0	0
Total - General Accounting (800000):	1,355	0	0	0
 Total - Office of the President (450):				
Salaries - Administrative	469,221	478,590	519,368	477,100
Salaries - Supporting	32,048	36,631	49,824	36,955
Salaries - Students	8,336	5,452	9,917	7,417
Salaries - Professional	202,264	205,408	244,287	207,269
Employee Benefits	187,256	179,945	229,271	226,370
Travel	24,974	26,959	34,459	26,959
Operating Expenses	77,783	723,461	416,342	523,425
 Total	1,001,882	1,656,446	1,503,468	1,505,495
 Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	106,625	113,000	113,000	114,936
Salaries - Supporting	33,154	32,634	32,634	32,844
Salaries - Students	3,884	6,500	6,500	6,500
Salaries - Professional	193,295	200,962	201,462	202,057
Employee Benefits	92,125	93,673	102,878	102,878
Travel	7,267	4,048	5,248	3,804
Operating Expenses	41,658	177,288	181,851	166,611
Total - University Counsel (102000):	478,008	628,105	643,573	629,630

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Staff Senate (103000)				
Operating Expenses	3,503	6,482	6,482	4,330
Total - Staff Senate (103000):	3,503	6,482	6,482	4,330
 Athletic Committee (104000)				
Salaries - Academic	10,106	0	10,308	0
Salaries - Supporting	0	6,521	0	6,521
Salaries - Professional	0	1,600	0	1,600
Employee Benefits	1,798	3,884	3,884	3,884
Travel	2,764	4,479	4,479	3,479
Operating Expenses	0	4,718	2,595	2,652
Total - Athletic Committee (104000):	14,668	21,202	21,266	18,136
 Faculty Senate (108000)				
Salaries - Supporting	22,133	22,027	22,827	22,150
Salaries - Students	0	1,820	1,820	1,820
Employee Benefits	4,683	4,782	10,860	10,860
Travel	1,293	1,250	1,950	1,250
Operating Expenses	9,999	21,238	20,538	7,510
Total - Faculty Senate (108000):	38,108	51,117	57,995	43,590
 Provost Office (200000)				
Salaries - Administrative	204,355	214,964	214,964	213,802
Salaries - Supporting	67,761	69,609	74,441	37,838
Salaries - Students	5,840	5,494	5,844	5,844
Salaries - Professional	249,169	250,744	250,693	291,422
Employee Benefits	163,021	159,303	167,783	164,882
Travel	39,812	21,000	42,586	18,000
Operating Expenses	33,568	38,975	50,401	19,325
Total - Provost Office (200000):	763,526	760,089	806,712	751,113

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Faculty Ombudsperson (200005)				
Salaries - Academic	7,710	2,347	6,417	0
Employee Benefits	2,391	2,153	2,983	2,983
Operating Expenses	378	0	626	0
Total - Faculty Ombudsperson (200005):	10,479	4,500	10,026	2,983
 Institutional Research (200400)				
Salaries - Academic	0	10,000	4,000	10,000
Salaries - Supporting	0	0	0	62,000
Salaries - Professional	363,635	341,544	342,355	278,522
Employee Benefits	97,509	113,299	113,299	113,299
Travel	8,273	5,028	1,068	5,028
Operating Expenses	16,981	15,600	15,352	11,091
Total - Institutional Research (200400):	486,398	485,471	476,074	479,940
 VP Information Technology (300000)				
Salaries - Administrative	172,607	186,305	186,305	187,517
Salaries - Academic	0	0	7,500	0
Salaries - Supporting	67,583	85,330	88,184	91,826
Salaries - Students	872	8,500	8,500	8,500
Salaries - Professional	58,895	129,355	106,573	124,613
Employee Benefits	91,033	79,662	109,189	109,189
Travel	22,817	12,900	33,400	12,400
Operating Expenses	54,422	208,852	163,133	86,213
Total - VP Information Technology (300000):	468,229	710,904	702,784	620,258

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
VP Student Affairs (400000)				
Salaries - Administrative	158,188	164,200	166,500	165,827
Salaries - Supporting	4,606	1,080	1,080	0
Salaries - Professional	73,314	140,441	80,191	83,250
Employee Benefits	53,551	52,973	71,246	71,246
Travel	13,011	20,409	23,409	1,698
Operating Expenses	47,440	117,641	80,930	20,385
Total - VP Student Affairs (400000):	350,110	496,744	423,356	342,406
VP Business and Finance (500000)				
Salaries - Administrative	172,398	193,941	213,303	187,130
Salaries - Supporting	74,436	61,813	79,990	62,828
Salaries - Students	1,999	5,668	11,270	12,045
Salaries - Professional	77,246	142,413	161,472	106,863
Employee Benefits	91,193	80,911	104,610	104,610
Travel	7,687	9,391	9,391	8,391
Operating Expenses	101,773	419,446	215,360	161,994
Total - VP Business and Finance (500000):	526,732	913,583	795,396	643,861
Asst to VP Business and Finance (500100)				
Travel	0	3,850	6,850	3,850
Operating Expenses	2,810	87,693	204,693	11,642
Total - Asst to VP Business and Finance (500100):	2,810	91,543	211,543	15,492

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
VP Advancement (600000)				
Salaries - Administrative	152,169	77,963	159,278	98,628
Salaries - Supporting	26,481	-27,720	42,690	-9,918
Salaries - Students	0	0	3,819	3,819
Salaries - Professional	101,921	133,213	132,614	104,389
Employee Benefits	93,986	83,404	85,238	83,404
Travel	5,674	3,160	5,160	3,160
Operating Expenses	19,170	54,878	25,431	11,988
Total - VP Advancement (600000):	399,401	324,898	454,230	295,470
General Accounting (800000)				
Operating Expenses	3,673	290,080	278,202	238,267
Department Revenues	208,069	0	0	0
Total - General Accounting (800000):	211,742	290,080	278,202	238,267
Benefits (810000)				
Employee Benefits	-16,059	0	0	0
Total - Benefits (810000):	-16,059	0	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 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	0	80,000	69,855	52,917
Salaries - Supporting	0	0	6,146	-16,600
Salaries - Students	0	0	3,819	3,819
Salaries - Professional	0	60,000	34,213	63,477
Employee Benefits	0	0	31,243	31,243
Travel	0	25,000	25,000	0
Operating Expenses	0	527,417	277,417	0
Total - VP Communications, PR, Marketing (900000):	0	692,417	447,693	134,856
 Total - Executive Management (455):				
Salaries - Administrative	966,342	1,030,373	1,123,205	1,020,757
Salaries - Academic	17,816	12,347	28,225	10,000
Salaries - Supporting	296,154	251,294	347,992	289,489
Salaries - Students	12,595	27,982	41,572	42,347
Salaries - Professional	1,117,475	1,400,272	1,309,573	1,256,193
Employee Benefits	675,231	674,044	803,213	798,478
Travel	108,598	110,515	158,541	61,060
Operating Expenses	352,041	1,986,978	1,539,681	758,678
Department Revenues	208,069	0	0	0
 Total	3,754,321	5,493,805	5,352,002	4,237,002
 Fiscal Operations (460)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Internal Audit (120000)				
Salaries - Administrative	88,312	91,872	92,272	92,781
Salaries - Supporting	32,446	33,025	35,525	33,199
Salaries - Students	694	1,931	1,931	1,931
Salaries - Professional	174,843	215,435	157,168	216,875
Employee Benefits	88,703	86,665	86,665	86,665
Travel	5,340	6,527	6,527	6,500
Operating Expenses	18,815	56,148	56,148	12,177
Total - Internal Audit (120000):	409,153	491,603	436,236	450,128
Business and Finance Support Svcs (501000)				
Salaries - Administrative	0	0	0	6,843
Salaries - Supporting	117,159	108,490	114,462	95,897
Salaries - Students	3,480	0	0	11,910
Salaries - Professional	711,464	759,819	738,315	769,837
Employee Benefits	250,013	236,338	263,329	254,603
Travel	21,592	22,048	22,048	9,550
Operating Expenses	27,655	49,368	48,583	30,492
Capital Outlay	0	0	7,652	0
Total - Business and Finance Support Svcs (501000):	1,131,363	1,176,063	1,194,389	1,179,132
AVP Finance (510000)				
Salaries - Administrative	117,143	106,053	124,222	104,378
Salaries - Supporting	31,095	28,170	39,491	28,593
Salaries - Students	3,313	1,629	5,129	1,629
Salaries - Professional	120,681	127,538	133,911	128,537
Employee Benefits	97,541	94,786	122,244	94,786
Travel	15,788	9,500	14,900	4,500
Operating Expenses	16,888	28,706	27,512	24,565
Total - AVP Finance (510000):	402,449	396,382	467,409	386,988

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Accounting Office (511000)				
Salaries - Administrative	78,138	86,739	67,597	93,500
Salaries - Supporting	203,486	214,943	200,042	213,584
Salaries - Students	963	10,645	0	10,645
Salaries - Professional	337,626	341,534	344,334	345,862
Employee Benefits	236,528	257,865	197,205	194,304
Travel	5,780	4,800	15,450	2,000
Operating Expenses	36,489	26,983	25,933	31,270
Total - Accounting Office (511000):	899,010	943,509	850,561	891,165
Grants and Contracts Accounting (511030)				
Salaries - Administrative	0	3,200	0	0
Salaries - Supporting	49,314	19,119	47,494	23,537
Salaries - Students	3,954	0	4,000	0
Salaries - Professional	318,413	341,238	343,538	344,758
Employee Benefits	126,119	130,604	122,510	122,510
Travel	4,005	8,100	8,100	8,100
Operating Expenses	12,700	287,222	257,888	57,730
Total - Grants and Contracts Accounting (511030):	514,505	789,483	783,530	556,635
Payroll Office (513000)				
Salaries - Supporting	85,657	87,965	88,936	88,556
Salaries - Students	3,426	6,700	6,700	6,700
Salaries - Professional	199,615	203,821	205,921	205,016
Employee Benefits	104,882	110,787	110,787	110,787
Travel	418	3,000	3,700	3,000
Operating Expenses	12,202	15,465	14,765	12,900
Total - Payroll Office (513000):	406,200	427,738	430,809	426,959

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Bursar (514000)				
Salaries - Supporting	116,107	120,706	120,232	115,641
Salaries - Professional	299,428	306,844	308,231	309,191
Employee Benefits	168,790	165,215	157,120	151,206
Travel	27,512	10,000	14,500	0
Operating Expenses	101,961	144,598	140,098	140,354
Department Revenues	-2,400	-2,400	-2,400	-2,400
Total - Bursar (514000):	711,398	744,963	737,781	713,992
Financial Planning (515000)				
Salaries - Supporting	46,404	27,338	28,738	26,735
Salaries - Students	4,423	4,081	4,581	4,581
Salaries - Professional	306,458	322,370	323,970	326,131
Employee Benefits	116,060	114,594	117,396	113,536
Travel	2,849	2,500	2,500	2,192
Operating Expenses	18,428	18,423	18,423	17,731
Total - Financial Planning (515000):	494,622	489,306	495,608	490,906
General Accounting (800000)				
Operating Expenses	74,004	168,800	168,800	168,800
Department Revenues	191,041	0	0	0
Total - General Accounting (800000):	265,045	168,800	168,800	168,800
Benefits (810000)				
Employee Benefits	5,040	353,280	353,280	353,280
Total - Benefits (810000):	5,040	353,280	353,280	353,280

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Investment Banking Agreements (830000)				
Operating Expenses	500,575	550,000	550,000	550,000
Total - Investment Banking Agreements (830000):	500,575	550,000	550,000	550,000
Revenue and Waivers (840000)				
Travel	370	0	0	0
Operating Expenses	681,930	916,937	939,937	939,937
Total - Revenue and Waivers (840000):	682,300	916,937	939,937	939,937
General Payroll (880000)				
Employee Benefits	-738	0	0	0
Total - General Payroll (880000):	-738	0	0	0
Total - Fiscal Operations (460):				
Salaries - Administrative	283,593	287,864	284,091	297,502
Salaries - Supporting	681,668	639,756	674,920	625,742
Salaries - Students	20,253	24,986	22,341	37,396
Salaries - Professional	2,468,528	2,618,599	2,555,388	2,646,207
Employee Benefits	1,192,938	1,550,134	1,530,536	1,481,677
Travel	83,654	66,475	87,725	35,842
Operating Expenses	1,501,647	2,262,650	2,248,087	1,985,956
Capital Outlay	0	0	7,652	0
Department Revenues	188,641	-2,400	-2,400	-2,400
Total	6,420,922	7,448,064	7,408,340	7,107,922

Gen'l Admin and Logistical Services (465)

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Affirmative Action (109000)				
Salaries - Administrative	95,016	101,481	101,481	99,456
Salaries - Supporting	23,530	30,218	30,218	30,363
Salaries - Professional	50,691	70,732	51,954	71,175
Employee Benefits	60,063	61,890	61,890	61,890
Travel	380	2,000	2,000	2,000
Operating Expenses	11,005	17,145	23,145	10,134
Total - Affirmative Action (109000):	240,685	283,466	270,688	275,018
Space Planning (200300)				
Salaries - Supporting	22,550	22,673	23,273	22,801
Salaries - Students	844	6,500	6,500	6,500
Salaries - Professional	100,949	104,605	106,405	105,643
Employee Benefits	38,680	43,471	43,471	43,471
Travel	0	2,358	2,358	2,358
Operating Expenses	8,723	2,732	9,623	2,732
Total - Space Planning (200300):	171,746	182,339	191,630	183,505
African American Studies (217101)				
Operating Expenses	1,049	1,119	2,977	1,119
Total - African American Studies (217101):	1,049	1,119	2,977	1,119
Network Services (321000)				
Salaries - Supporting	255,560	409,707	454,602	413,562
Salaries - Students	7,656	16,455	16,455	16,455
Salaries - Professional	630,131	631,052	646,658	699,315
Employee Benefits	304,044	257,394	353,613	353,613
Travel	6,365	8,000	12,848	8,000
Operating Expenses	2,173,017	2,424,921	2,607,813	2,388,784
Capital Outlay	-17,058	10,000	10,000	10,000
Department Revenues	-2,545,488	-2,773,480	-2,973,480	-2,773,480
Total - Network Services (321000):	814,227	984,049	1,128,509	1,116,249

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
VP Business and Finance (500000)				
Salaries - Students	0	368	368	368
Employee Benefits	0	0	781	781
Operating Expenses	8,038	50,094	28,078	29,097
Total - VP Business and Finance (500000):	8,038	50,462	29,227	30,246
 Crisis Management (500101)				
Salaries - Professional	0	0	22,500	60,000
Travel	0	0	500	0
Operating Expenses	0	0	106,516	115,000
Total - Crisis Management (500101):	0	0	129,516	175,000
 Police Services (503000)				
Salaries - Administrative	79,603	53,951	72,571	55,001
Salaries - Supporting	1,145,558	1,202,125	1,278,712	1,234,984
Salaries - Students	37,884	48,000	41,686	48,000
Salaries - Professional	136,290	142,906	147,837	141,406
Employee Benefits	515,974	537,104	564,081	558,732
Travel	5,374	6,025	7,325	5,000
Operating Expenses	173,974	361,689	262,849	231,571
Capital Outlay	0	0	12,780	0
Department Revenues	14,563	0	0	0
Total - Police Services (503000):	2,109,220	2,351,800	2,387,841	2,274,694

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Human Resources (520000)				
Salaries - Administrative	57,570	89,122	86,574	89,978
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	376,122	369,841	379,662	318,754
Salaries - Students	5,870	4,339	4,871	6,339
Salaries - Professional	535,595	543,964	537,754	539,774
Employee Benefits	422,694	420,005	359,895	347,123
Travel	1,143	4,071	4,071	4,071
Operating Expenses	139,154	106,002	196,603	129,054
Total - Human Resources (520000):	1,542,148	1,537,344	1,569,430	1,435,093
Employee Benefits and Risk Mgmt (520100)				
Operating Expenses	12,898	95,871	24,414	45,000
Total - Employee Benefits and Risk Mgmt (520100):	12,898	95,871	24,414	45,000
Employee Safety and Health (520110)				
Salaries - Supporting	49,691	52,571	52,606	51,734
Salaries - Students	7,459	7,615	7,615	7,615
Salaries - Professional	50,290	51,711	51,711	49,073
Employee Benefits	36,933	40,061	42,962	40,061
Operating Expenses	30,013	74,395	94,395	43,740
Department Revenues	1,800	0	0	0
Total - Employee Safety and Health (520110):	176,186	226,353	249,289	192,223

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Professional Development Training (520120)				
Salaries - Supporting	20,586	22,159	21,425	26,813
Salaries - Professional	83,228	86,694	83,750	84,759
Employee Benefits	40,282	39,565	39,565	39,565
Travel	1,736	3,640	3,640	3,640
Operating Expenses	37,024	34,441	40,901	30,686
Total - Professional Development Training (520120):	182,856	186,499	189,281	185,463
AVP Admin Business Services (540000)				
Salaries - Administrative	93,683	97,658	97,658	98,383
Salaries - Supporting	29,174	30,500	26,976	31,500
Salaries - Professional	1,050	0	0	0
Employee Benefits	36,967	35,390	38,148	38,148
Travel	3,937	4,182	5,182	4,000
Operating Expenses	5,994	12,561	11,561	8,845
Total - AVP Admin Business Services (540000):	170,805	180,291	179,525	180,876
Business Development (541000)				
Salaries - Professional	77,024	78,590	80,190	79,751
Employee Benefits	13,983	15,384	27,292	27,292
Travel	3,762	3,250	6,250	750
Operating Expenses	6,693	90,226	87,226	58,820
Total - Business Development (541000):	101,462	187,450	200,958	166,613

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Procurement Services (542000)				
Salaries - Administrative	76,864	82,591	82,591	81,173
Salaries - Supporting	91,046	92,144	97,344	88,985
Salaries - Professional	167,558	203,450	208,282	219,762
Employee Benefits	100,496	107,838	129,536	129,536
Travel	5,148	10,651	10,651	10,651
Operating Expenses	37,843	35,689	30,329	28,055
Total - Procurement Services (542000):	478,955	532,363	558,733	558,162
Auxiliary Services (543000)				
Operating Expenses	-3,127	3,127	3,127	0
Total - Auxiliary Services (543000):	-3,127	3,127	3,127	0
Mail Services (543200)				
Salaries - Administrative	0	2,756	256	256
Salaries - Supporting	254,578	288,452	296,662	239,995
Salaries - Students	2,264	20,000	7,990	7,960
Salaries - Professional	59,154	61,529	61,529	107,438
Employee Benefits	144,159	148,464	149,730	148,464
Travel	1,454	4,000	4,000	4,000
Operating Expenses	55,878	82,502	55,073	43,070
Department Revenues	-28,247	-47,000	-28,571	-28,571
Total - Mail Services (543200):	489,240	560,703	546,669	522,612

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Tiger Copy and Graphics (543500)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Supporting	104,676	128,349	131,635	131,635
Salaries - Students	10,097	47,092	47,092	47,092
Salaries - Professional	81,432	80,584	84,649	84,649
Employee Benefits	70,177	47,250	76,650	76,650
Travel	1,507	7,100	7,100	2,100
Operating Expenses	289,183	474,380	217,629	222,629
Department Revenues	-484,334	-756,074	-536,074	-536,074
Total - Tiger Copy and Graphics (543500):	72,738	31,181	31,181	31,181
General Accounting (800000)				
Operating Expenses	22,521	47,341	47,341	47,341
Department Revenues	-108,579	0	0	0
Total - General Accounting (800000):	-86,058	47,341	47,341	47,341
Benefits (810000)				
Employee Benefits	8,920	0	0	0
Total - Benefits (810000):	8,920	0	0	0
Budget (820000)				
Salaries - Administrative	0	14,723	14,723	14,723
Salaries - Supporting	0	16,692	16,692	37,692
Operating Expenses	806,900	873,200	874,900	928,600
Total - Budget (820000):	806,900	904,615	906,315	981,015

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Human Resources (870000)				
Salaries - Administrative	0	5,000	-2,700	26,500
Salaries - Academic	0	0	-3,000	0
Salaries - Supporting	0	80,673	13,343	98,800
Salaries - Professional	0	83,080	47,368	141,500
Employee Benefits	19,504	15,144	15,144	15,144
Total - General Human Resources (870000):	19,504	183,897	70,155	281,944
 Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	402,736	449,782	455,654	467,970
Salaries - Academic	4,000	0	-3,000	0
Salaries - Supporting	2,373,071	2,746,104	2,823,150	2,727,618
Salaries - Students	72,074	150,369	132,577	140,329
Salaries - Professional	1,973,392	2,138,897	2,130,587	2,384,245
Employee Benefits	1,812,876	1,768,960	1,902,758	1,880,470
Travel	30,806	55,277	65,925	46,570
Operating Expenses	3,816,780	4,787,435	4,724,500	4,364,277
Capital Outlay	-17,058	10,000	22,780	10,000
Department Revenues	-3,150,285	-3,576,554	-3,538,125	-3,338,125
 Total	7,318,392	8,530,270	8,716,806	8,683,354
 Administrative Computing Support (470)				
Computer Systems Support (315000)				
Salaries - Supporting	0	35,000	27,739	35,000
Salaries - Students	0	75,000	207,852	25,000
Salaries - Professional	0	112,275	119,636	112,275
Employee Benefits	0	38,000	38,000	38,000
Operating Expenses	0	296,615	358,453	346,615
Capital Outlay	0	0	10,944	0
Total - Computer Systems Support (315000):	0	556,890	762,624	556,890

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - Administrative Computing Support (470):				
Salaries - Supporting	0	35,000	27,739	35,000
Salaries - Students	0	75,000	207,852	25,000
Salaries - Professional	0	112,275	119,636	112,275
Employee Benefits	0	38,000	38,000	38,000
Operating Expenses	0	296,615	358,453	346,615
Capital Outlay	0	0	10,944	0
Total	0	556,890	762,624	556,890
Public Relations and Development (475)				
Government Affairs (105000)				
Salaries - Administrative	120,378	126,194	126,194	128,668
Salaries - Professional	74,564	95,538	99,258	95,444
Employee Benefits	56,034	45,825	72,837	67,035
Travel	20,088	8,000	21,713	8,000
Operating Expenses	7,465	21,482	6,549	20,000
Total - Government Affairs (105000):	278,529	297,039	326,551	319,147
University District Support (107000)				
Salaries - Academic	2,625	0	500	0
Salaries - Professional	2,375	4,000	3,500	4,000
Employee Benefits	769	0	1,497	1,497
Travel	9,766	3,700	15,400	3,700
Operating Expenses	7,752	15,201	6,062	10,300
Department Revenues	-3,147	0	0	0
Total - University District Support (107000):	20,140	22,901	26,959	19,497

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Executive Assistant Student Affairs (401000)				
Salaries - Administrative	2,525	500	2,700	500
Salaries - Academic	1,325	0	1,700	0
Salaries - Supporting	2,937	0	6,500	0
Salaries - Students	32,172	2,000	27,000	2,000
Salaries - Professional	8,425	0	9,200	0
Employee Benefits	2,210	1,741	1,828	1,828
Travel	417	60	16,060	10,060
Operating Expenses	327,865	459,220	414,246	346,098
Total - Executive Assistant Student Affairs (401000):	377,876	463,521	479,234	360,486
Alumni Programs and Special Events (604000)				
Salaries - Supporting	95,583	96,172	97,572	94,702
Salaries - Students	9,713	0	7,500	0
Salaries - Professional	239,285	246,282	252,513	282,602
Employee Benefits	110,858	109,101	109,101	109,101
Travel	0	500	0	500
Operating Expenses	42,673	22,401	22,100	19,500
Total - Alumni Programs and Special Events (604000):	498,112	474,456	488,786	506,405
Marketing and Communications (610000)				
Salaries - Administrative	150,941	161,463	160,265	0
Salaries - Academic	75	0	0	0
Salaries - Supporting	179,531	162,821	160,451	0
Salaries - Students	26,364	47,540	46,140	0
Salaries - Professional	328,535	346,714	339,985	0
Employee Benefits	222,298	228,017	208,557	0
Travel	7,985	9,400	9,400	34,400
Operating Expenses	697,641	653,705	984,075	1,135,155
Total - Marketing and Communications (610000):	1,613,370	1,609,660	1,908,873	1,169,555

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
AVP Development (620000)				
Salaries - Administrative	185,855	113,300	113,300	113,300
Salaries - Academic	3,350	3,000	3,000	0
Salaries - Supporting	16,194	25,400	25,400	25,400
Salaries - Students	7,471	18,266	3,266	18,266
Salaries - Professional	79,884	176,091	215,011	177,091
Employee Benefits	73,496	91,072	97,651	97,651
Travel	17,475	16,500	16,500	16,500
Operating Expenses	84,611	188,838	150,928	175,133
Total - AVP Development (620000):	468,336	632,467	625,056	623,341
Advancement Services (620005)				
Salaries - Administrative	0	5,618	0	337
Salaries - Supporting	83,876	54,707	95,165	112,697
Salaries - Students	6,701	0	3,200	0
Salaries - Professional	229,611	266,715	265,143	244,280
Employee Benefits	101,038	110,724	112,174	110,724
Operating Expenses	38,257	48,144	51,944	50,000
Total - Advancement Services (620005):	459,483	485,908	527,626	518,038
Annual Giving (620010)				
Salaries - Supporting	1,100	0	0	0
Salaries - Students	52,754	0	0	0
Salaries - Professional	52,530	84,106	60,540	85,000
Employee Benefits	13,732	19,195	19,195	19,195
Operating Expenses	-33,583	70,448	70,448	75,000
Total - Annual Giving (620010):	86,533	173,749	150,183	179,195

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Development Engineering AUSE (620020)				
Salaries - Professional	56,100	58,933	58,933	60,083
Employee Benefits	21,332	22,698	22,698	22,698
Travel	87	0	600	0
Operating Expenses	752	3,034	2,434	1,500
Total - Development Engineering AUSE (620020):	78,271	84,665	84,665	84,281
Development Arts and Sciences (620025)				
Salaries - Professional	81,600	84,873	84,873	85,698
Employee Benefits	18,789	20,162	25,594	25,594
Travel	14	0	0	0
Operating Expenses	871	6,206	1,206	3,500
Total - Development Arts and Sciences (620025):	101,274	111,241	111,673	114,792
Development Fine Arts (620030)				
Salaries - Professional	60,696	62,139	62,839	62,739
Employee Benefits	15,032	16,277	18,469	18,469
Travel	14	0	2,500	0
Operating Expenses	1,309	4,773	2,273	2,500
Total - Development Fine Arts (620030):	77,051	83,189	86,081	83,708
Development Business Economics (620035)				
Salaries - Professional	67,672	85,000	56,042	75,000
Employee Benefits	19,180	16,010	16,010	16,010
Operating Expenses	295	1,241	1,241	1,000
Total - Development Business Economics (620035):	87,147	102,251	73,293	92,010

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Development Health and Education (620040)				
Salaries - Professional	66,300	68,289	49,742	66,000
Employee Benefits	16,464	17,658	17,658	17,658
Operating Expenses	123	1,877	1,745	1,000
Total - Development Health and Education (620040):	82,887	87,824	69,145	84,658
Development Law (620045)				
Salaries - Professional	70,876	76,220	76,220	76,220
Employee Benefits	15,046	21,405	21,405	21,405
Travel	5	0	2,500	0
Operating Expenses	1,362	3,065	565	2,500
Department Revenues	-116	0	0	0
Total - Development Law (620045):	87,173	100,690	100,690	100,125
University of Memphis Foundation (630000)				
Salaries - Administrative	0	90,346	90,346	90,346
Salaries - Supporting	68,267	91,556	94,678	93,957
Salaries - Students	0	0	75,000	0
Salaries - Professional	406,487	667,869	669,531	676,284
Employee Benefits	160,808	151,663	178,865	172,000
Travel	0	0	21,750	0
Operating Expenses	26,883	13,106	14,706	5,200
Total - University of Memphis Foundation (630000):	662,445	1,014,540	1,144,876	1,037,787

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	6,865	103,600	103,600	103,600
Department Revenues	180,901	0	0	0
Total - General Accounting (800000):	187,766	103,600	103,600	103,600
Benefits (810000)				
Employee Benefits	17,083	0	0	0
Total - Benefits (810000):	17,083	0	0	0
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	0	0	0	156,824
Salaries - Supporting	0	0	0	204,322
Salaries - Students	0	0	0	47,540
Salaries - Professional	0	0	0	384,696
Employee Benefits	0	0	0	206,765
Total - VP Communications, PR, Marketing (900000):	0	0	0	1,000,147
Total - Public Relations and Development (475):				
Salaries - Administrative	459,699	497,421	492,805	489,975
Salaries - Academic	7,375	3,000	5,200	0
Salaries - Supporting	447,488	430,656	479,766	531,078
Salaries - Students	135,175	67,806	162,106	67,806
Salaries - Professional	1,824,940	2,322,769	2,303,330	2,375,137
Employee Benefits	864,169	871,548	923,539	907,630
Travel	55,851	38,160	106,423	73,160
Operating Expenses	1,211,141	1,616,341	1,834,122	1,951,986
Department Revenues	177,638	0	0	0
Total	5,183,476	5,847,701	6,307,291	6,396,772

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - Institutional Support (45):				
Salaries - Administrative	2,581,591	2,744,030	2,875,123	2,753,304
Salaries - Academic	29,191	15,347	30,425	10,000
Salaries - Supporting	3,830,429	4,139,441	4,403,391	4,245,882
Salaries - Students	248,433	351,595	576,365	320,295
Salaries - Professional	7,586,599	8,798,220	8,662,801	8,981,326
Employee Benefits	4,732,470	5,082,631	5,427,317	5,332,625
Travel	303,883	297,386	453,073	243,591
Operating Expense	6,959,392	11,673,480	11,121,185	9,930,937
Capital Outlay	-17,058	10,000	41,376	10,000
Department Revenues	-2,575,937	-3,578,954	-3,540,525	-3,340,525
Total	23,678,993	29,533,176	30,050,531	28,487,435
Physical Plant (50)				
Physical Plant Administration (500)				
VP Student Affairs (400000)				
Operating Expenses	0	407,000	365,000	365,000
Total - VP Student Affairs (400000):	0	407,000	365,000	365,000
AVP Physical Plant (530000)				
Salaries - Administrative	0	4,556	1,343	1,343
Salaries - Supporting	0	31,486	12,299	9,672
Total - AVP Physical Plant (530000):	0	36,042	13,642	11,015

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PP Business Operations (531000)				
Salaries - Administrative	114,396	124,678	121,616	123,028
Salaries - Supporting	252,161	285,909	305,986	236,552
Salaries - Students	16,187	12,197	7,309	13,309
Salaries - Professional	455,010	446,157	486,222	556,473
Employee Benefits	301,982	307,916	365,753	359,715
Travel	3,538	6,964	8,964	6,964
Operating Expenses	111,437	84,855	93,584	54,141
Total - PP Business Operations (531000):	1,254,711	1,268,676	1,389,434	1,350,182
PP Supply (531010)				
Salaries - Supporting	164,703	165,265	163,486	165,955
Employee Benefits	92,138	87,829	90,730	87,829
Travel	0	665	665	665
Operating Expenses	105,119	14,531	174,931	14,530
Department Revenues	2,548	0	0	0
Total - PP Supply (531010):	364,508	268,290	429,812	268,979
PP Training (531030)				
Salaries - Administrative	0	100	100	100
Salaries - Supporting	3,920	0	5,100	0
Salaries - Professional	96,591	100,597	100,597	99,116
Employee Benefits	24,048	26,654	31,232	31,232
Travel	28,567	35,580	41,880	250
Operating Expenses	25,804	35,077	28,677	69,543
Department Revenues	-123	0	0	0
Total - PP Training (531030):	178,807	198,008	207,586	200,241

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
AVP Campus Planning Design (550000)				
Salaries - Administrative	103,499	109,656	109,656	108,468
Salaries - Supporting	136,348	141,021	149,692	142,964
Salaries - Students	1,011	3,304	3,304	3,304
Salaries - Professional	253,392	269,545	261,716	226,690
Employee Benefits	169,858	179,093	180,262	179,093
Travel	7,102	7,000	12,075	3,000
Operating Expenses	50,096	10,413	55,413	14,143
Capital Outlay	5,739	0	0	0
Total - AVP Campus Planning Design (550000):	727,045	720,032	772,118	677,662
General Accounting (800000)				
Operating Expenses	6,658	690,059	666,303	586,432
Department Revenues	80,549	0	0	0
Total - General Accounting (800000):	87,207	690,059	666,303	586,432
Property Accounting (800100)				
Operating Expenses	128,200	273,900	205,100	273,900
Department Revenues	-38,771	0	0	0
Total - Property Accounting (800100):	89,429	273,900	205,100	273,900
Benefits (810000)				
Employee Benefits	11,022	345,780	345,780	345,780
Total - Benefits (810000):	11,022	345,780	345,780	345,780

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Budget (820000)				
Salaries - Administrative	0	10,886	10,886	10,886
Salaries - Supporting	0	44,229	44,229	84,229
Operating Expenses	0	25,000	-275,000	25,000
Capital Outlay	0	6,000	6,000	6,000
Total - Budget (820000):	0	86,115	-213,885	126,115
 General Plant (860000)				
Operating Expenses	205,600	181,200	181,200	181,200
Total - General Plant (860000):	205,600	181,200	181,200	181,200
 General Human Resources (870000)				
Salaries - Administrative	0	13,200	4,800	10,000
Salaries - Supporting	0	229,009	63,987	331,260
Salaries - Professional	0	40,600	24,200	49,000
Employee Benefits	10,836	8,006	8,006	8,006
Total - General Human Resources (870000):	10,836	290,815	100,993	398,266
 Total - Physical Plant Administration (500):				
Salaries - Administrative	217,895	263,076	248,401	253,825
Salaries - Supporting	557,132	896,919	744,779	970,632
Salaries - Students	17,198	15,501	10,613	16,613
Salaries - Professional	804,993	856,899	872,735	931,279
Employee Benefits	609,884	955,278	1,021,763	1,011,655
Travel	39,207	50,209	63,584	10,879
Operating Expenses	632,914	1,722,035	1,495,208	1,583,889
Capital Outlay	5,739	6,000	6,000	6,000
Department Revenues	44,203	0	0	0
 Total	2,929,165	4,765,917	4,463,083	4,784,772
 Building Maintenance (505)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Chucalissa (217110)				
Salaries - Supporting	23,868	28,656	28,656	28,790
Employee Benefits	16,324	17,061	17,061	17,061
Operating Expenses	0	0	5	0
Total - Chucalissa (217110):	40,192	45,717	45,722	45,851
PP Business Operations (531000)				
Operating Expenses	-50	0	94,114	0
Department Revenues	-1,960,512	-733,129	-2,256,424	-781,629
Total - PP Business Operations (531000):	-1,960,562	-733,129	-2,162,310	-781,629
PP Projects (531020)				
Operating Expenses	0	0	9,360	0
Total - PP Projects (531020):	0	0	9,360	0
PP Maint Repairs CPL (532010)				
Salaries - Supporting	487,817	550,586	555,462	562,603
Salaries - Professional	68,166	54,753	21,728	54,753
Employee Benefits	233,028	236,537	266,946	262,955
Travel	0	2,048	2,048	2,048
Operating Expenses	648,779	429,880	891,880	418,624
Department Revenues	22,560	0	0	0
Total - PP Maint Repairs CPL (532010):	1,460,350	1,273,804	1,738,064	1,300,983

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
PP Maint Repairs EE (532020)				
Salaries - Supporting	385,555	410,089	441,054	416,324
Salaries - Professional	17,197	51,438	12,859	51,438
Employee Benefits	147,947	152,614	176,465	175,008
Operating Expenses	705,398	483,082	735,082	482,839
Department Revenues	9,624	0	0	0
Total - PP Maint Repairs EE (532020):	1,265,721	1,097,223	1,365,460	1,125,609
PP HVAC (532040)				
Salaries - Supporting	1,133,164	1,399,889	1,170,841	1,397,043
Salaries - Professional	6,200	0	5,600	0
Employee Benefits	475,063	525,990	465,393	463,361
Operating Expenses	1,432,121	965,685	1,214,685	969,807
Department Revenues	12,475	0	0	0
Total - PP HVAC (532040):	3,059,023	2,891,564	2,856,519	2,830,211
PP Plumbing (532060)				
Salaries - Supporting	200,962	231,710	221,794	231,215
Employee Benefits	98,364	95,782	102,408	99,507
Operating Expenses	223,365	119,895	255,895	109,894
Department Revenues	7,117	0	0	0
Total - PP Plumbing (532060):	529,808	447,387	580,097	440,616
General Accounting (800000)				
Operating Expenses	7,199	19,000	19,000	19,000
Total - General Accounting (800000):	7,199	19,000	19,000	19,000

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Benefits (810000)				
Employee Benefits	-9,084	0	0	0
Total - Benefits (810000):	-9,084	0	0	0
General Plant (860000)				
Operating Expenses	421,529	375,431	380,963	398,960
Department Revenues	25,538	0	0	0
Total - General Plant (860000):	447,067	375,431	380,963	398,960
Total - Building Maintenance (505):				
Salaries - Supporting	2,231,366	2,620,930	2,417,807	2,635,975
Salaries - Professional	91,563	106,191	40,187	106,191
Employee Benefits	961,642	1,027,984	1,028,273	1,017,892
Travel	0	2,048	2,048	2,048
Operating Expenses	3,438,341	2,392,973	3,600,984	2,399,124
Department Revenues	-1,883,198	-733,129	-2,256,424	-781,629
Total	4,839,714	5,416,997	4,832,875	5,379,601
Custodial Services (510)				
Environmental Health and Safety (283300)				
Salaries - Supporting	157,343	170,228	170,228	106,902
Salaries - Professional	3,100	2,600	2,600	66,000
Employee Benefits	63,039	65,283	65,509	65,283
Travel	1,143	2,200	3,750	2,200
Operating Expenses	83,395	100,832	99,282	64,554
Department Revenues	-4,909	0	0	0
Total - Environmental Health and Safety (283300):	303,111	341,143	341,369	304,939

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Residence Life (424000)				
Employee Benefits	0	0	0	-9,464
Operating Expenses	0	-782,029	-782,029	-850,221
Department Revenues	-743,712	0	0	0
Total - Residence Life (424000):	-743,712	-782,029	-782,029	-859,685
 Custodial Services Residence Life (424020)				
Salaries - Supporting	462,853	660,163	670,339	674,814
Employee Benefits	240,952	252,826	234,285	233,294
Operating Expenses	39,906	39,120	39,120	89,162
Total - Custodial Services Residence Life (424020):	743,711	952,109	943,744	997,270
 PP Business Operations (531000)				
Operating Expenses	0	6,689	6,689	0
Department Revenues	-96,142	-80,215	-119,215	-80,215
Total - PP Business Operations (531000):	-96,142	-73,526	-112,526	-80,215
 PP Custodial (533010)				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	3,350,379	3,346,297	3,578,883	3,273,552
Salaries - Students	15,337	17,086	17,380	17,380
Salaries - Professional	109,161	108,677	108,677	139,404
Employee Benefits	1,572,391	1,671,124	1,489,428	1,479,341
Travel	304	0	0	0
Operating Expenses	699,340	564,296	884,296	565,835
Department Revenues	5,388	0	0	0
Total - PP Custodial (533010):	5,752,300	5,707,730	6,078,914	5,475,762

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PP Landscape (533020)				
Salaries - Supporting	47,969	48,831	50,319	48,940
Salaries - Professional	10,357	13,568	13,568	13,568
Employee Benefits	33,414	35,266	35,625	35,266
Operating Expenses	8,833	14,481	14,481	14,478
Total - PP Landscape (533020):	100,573	112,146	113,993	112,252
General Accounting (800000)				
Operating Expenses	7,360	30,600	30,600	30,600
Total - General Accounting (800000):	7,360	30,600	30,600	30,600
Benefits (810000)				
Employee Benefits	11,604	50,000	50,000	50,000
Total - Benefits (810000):	11,604	50,000	50,000	50,000
Total - Custodial Services (510):				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	4,018,544	4,225,519	4,469,769	4,104,208
Salaries - Students	15,337	17,086	17,380	17,380
Salaries - Professional	122,618	124,845	124,845	218,972
Employee Benefits	1,921,400	2,074,499	1,874,847	1,853,720
Travel	1,447	2,200	3,750	2,200
Operating Expenses	838,834	-26,011	292,439	-85,592
Department Revenues	-839,375	-80,215	-119,215	-80,215
Total	6,078,805	6,338,173	6,664,065	6,030,923
Utilities (515)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Athletic Business Office (711100)				
Department Revenues	1,800	0	0	0
Total - Athletic Business Office (711100):	1,800	0	0	0
General Accounting (800000)				
Operating Expenses	0	14,100	14,100	14,100
Total - General Accounting (800000):	0	14,100	14,100	14,100
General Plant (860000)				
Operating Expenses	7,481,893	7,245,155	6,930,907	7,234,197
Department Revenues	-1,218,291	-786,686	-786,686	-786,686
Total - General Plant (860000):	6,263,602	6,458,469	6,144,221	6,447,511
Total - Utilities (515):				
Operating Expenses	7,481,893	7,259,255	6,945,007	7,248,297
Department Revenues	-1,216,491	-786,686	-786,686	-786,686
Total	6,265,402	6,472,569	6,158,321	6,461,611
Landscape and Grounds Maintenance (520)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
PP Business Operations (531000)				
Department Revenues	-452,725	-260,284	-431,156	-260,284
Total - PP Business Operations (531000):	-452,725	-260,284	-431,156	-260,284
PP Landscape (533020)				
Salaries - Supporting	1,107,279	1,107,254	1,195,609	1,047,829
Salaries - Students	10,262	2,968	4,832	4,832
Salaries - Professional	42,465	41,834	42,834	93,952
Employee Benefits	493,664	502,046	489,188	486,287
Travel	581	0	0	0
Operating Expenses	545,353	482,652	536,752	488,252
Capital Outlay	14,250	0	0	0
Department Revenues	67,499	0	0	0
Total - PP Landscape (533020):	2,281,353	2,136,754	2,269,215	2,121,152
Athletic Facilities Management (712040)				
Salaries - Students	4,996	0	0	0
Salaries - Professional	66,684	68,234	68,234	68,234
Employee Benefits	25,257	27,603	27,603	27,603
Travel	3,802	2,700	5,700	1,000
Operating Expenses	50,127	70,950	67,950	72,650
Capital Outlay	0	30,000	30,000	0
Total - Athletic Facilities Management (712040):	150,866	199,487	199,487	169,487

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
General Accounting (800000)				
Operating Expenses	3,828	18,500	18,500	18,500
Total - General Accounting (800000):	3,828	18,500	18,500	18,500
Benefits (810000)				
Employee Benefits	3,179	0	0	0
Total - Benefits (810000):	3,179	0	0	0
 Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,107,279	1,107,254	1,195,609	1,047,829
Salaries - Students	15,258	2,968	4,832	4,832
Salaries - Professional	109,149	110,068	111,068	162,186
Employee Benefits	522,100	529,649	516,791	513,890
Travel	4,383	2,700	5,700	1,000
Operating Expenses	599,308	572,102	623,202	579,402
Capital Outlay	14,250	30,000	30,000	0
Department Revenues	-385,226	-260,284	-431,156	-260,284
 Total	1,986,501	2,094,457	2,056,046	2,048,855
 Major Repairs and Renovations (525)				
IT Planning and Budget (340000)				
Operating Expenses	1,500	40,000	30,000	0
Total - IT Planning and Budget (340000):	1,500	40,000	30,000	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
PP Projects (531020)				
Salaries - Academic	2,200	0	4,500	0
Salaries - Students	1,370	0	0	0
Employee Benefits	385	833	1,751	1,751
Operating Expenses	199,254	180,473	202,261	0
Total - PP Projects (531020):	203,209	181,306	208,512	1,751
AVP Campus Planning Design (550000)				
Operating Expenses	5,553	104,270	103,195	0
Total - AVP Campus Planning Design (550000):	5,553	104,270	103,195	0
General Accounting (800000)				
Operating Expenses	4	0	0	0
Total - General Accounting (800000):	4	0	0	0
General Plant (860000)				
Operating Expenses	490,068	1,761,766	1,551,446	615,000
Capital Outlay	0	0	19,500	0
Department Revenues	-1	0	0	0
Total - General Plant (860000):	490,067	1,761,766	1,570,946	615,000

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - Major Repairs and Renovations (525):				
Salaries - Academic	2,200	0	4,500	0
Salaries - Students	1,370	0	0	0
Employee Benefits	385	833	1,751	1,751
Operating Expenses	696,379	2,086,509	1,886,902	615,000
Capital Outlay	0	0	19,500	0
Department Revenues	-1	0	0	0
Total	700,333	2,087,342	1,912,653	616,751
Total - Physical Plant (50):				
Salaries - Administrative	217,895	263,326	248,651	254,075
Salaries - Academic	2,200	0	4,500	0
Salaries - Supporting	7,914,321	8,850,622	8,827,964	8,758,644
Salaries - Students	49,163	35,555	32,825	38,825
Salaries - Professional	1,128,323	1,198,003	1,148,835	1,418,628
Employee Benefits	4,015,411	4,588,243	4,443,425	4,398,908
Travel	45,037	57,157	75,082	16,127
Operating Expense	13,687,669	14,006,863	14,843,742	12,340,120
Capital Outlay	19,989	36,000	55,500	6,000
Department Revenues	-4,280,088	-1,860,314	-3,593,481	-1,908,814
Total	22,799,920	27,175,455	26,087,043	25,322,513
Scholarships and Fellowships (55)				
Scholarships (550)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
School of Music (254000)				
Travel	-75	0	0	0
Total - School of Music (254000):	-75	0	0	0
Honors Program (280040)				
Operating Expenses	677,657	839,442	797,742	839,442
Total - Honors Program (280040):	677,657	839,442	797,742	839,442
International Programs (280400)				
Operating Expenses	0	400,000	400,000	445,000
Total - International Programs (280400):	0	400,000	400,000	445,000
Revenue and Waivers (840000)				
Employee Benefits	2,462	0	0	0
Operating Expenses	1,593,580	1,768,512	1,778,512	1,778,512
Total - Revenue and Waivers (840000):	1,596,042	1,768,512	1,778,512	1,778,512
Scholarships (850000)				
Operating Expenses	6,596,210	6,768,543	7,035,543	6,773,708
Total - Scholarships (850000):	6,596,210	6,768,543	7,035,543	6,773,708

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total - Scholarships (550):				
Employee Benefits	2,462	0	0	0
Travel	-75	0	0	0
Operating Expenses	8,867,447	9,776,497	10,011,797	9,836,662
Total	8,869,834	9,776,497	10,011,797	9,836,662
Fellowships (560)				
Total - Scholarships and Fellowships (55):				
Employee Benefits	2,462	0	0	0
Travel	-75	0	0	0
Operating Expense	8,867,447	9,776,497	10,011,797	9,836,662
Total	8,869,834	9,776,497	10,011,797	9,836,662
Total Education and General				
Salaries - Administrative	8,538,923	8,929,743	9,141,204	9,246,610
Salaries - Academic	77,533,298	79,094,689	81,072,902	79,305,686
Salaries - Supporting	24,899,791	25,858,846	26,254,063	26,153,861
Salaries - Students	2,170,840	2,194,961	2,471,432	1,749,904
Salaries - Professional	30,350,137	33,460,144	33,144,316	33,473,638
Employee Benefits	41,933,408	47,448,830	47,713,693	46,582,097
Travel	6,664,986	7,884,929	10,665,508	7,647,264
Operating Expense	74,398,267	95,459,749	90,297,580	82,914,641
Capital Outlay	4,982,456	4,539,845	4,760,942	4,258,266
Department Revenues	-7,936,939	-6,035,662	-7,959,537	-5,711,856
Total	263,535,167	298,836,074	297,562,103	285,620,111

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
E & G Transfers				
Mandatory Transfers				
Retirement of Indebtedness	1,891,338	2,769,630	2,769,630	2,769,630
Loan Fund Matching	0	25,000	25,000	25,000
 Total E & G Mandatory Transfers:	 1,891,338	 2,794,630	 2,794,630	 2,794,630
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,010,747	1,770,595	2,963,553	1,138,206
Transfer to Renewal and Replacement	3,051,850	1,568,903	3,494,321	0
Transfers to Other Funds	4,183,072	2,175,438	2,100,438	2,120,438
Transfers from Unexpended Plant	-606	0	-62,149	0
Transfers from Renewal and Replace	-290,150	0	-78,100	0
Transfers from Other Funds	-1,402,635	0	0	0
 Total E & G Non-Mandatory Transfers:	 7,552,278	 5,514,936	 8,418,063	 3,258,644
 Total E & G Transfers	 9,443,616	 8,309,566	 11,212,693	 6,053,274

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	8,538,923	8,929,743	9,141,204	9,246,610
Salaries - Academic	77,533,298	79,094,689	81,072,902	79,305,686
Salaries - Supporting	24,899,791	25,858,846	26,254,063	26,153,861
Salaries - Students	2,170,840	2,194,961	2,471,432	1,749,904
Salaries - Professional	30,350,137	33,460,144	33,144,316	33,473,638
Employee Benefits	41,933,408	47,448,830	47,713,693	46,582,097
Travel	6,664,986	7,884,929	10,665,508	7,647,264
Operating Expense	74,398,267	95,459,749	90,297,580	82,914,641
Capital Outlay	4,982,456	4,539,845	4,760,942	4,258,266
Department Revenues	-7,936,939	-6,035,662	-7,959,537	-5,711,856
E & G Transfers	9,443,616	8,309,566	11,212,693	6,053,274
Total	272,978,783	307,145,640	308,774,796	291,673,385

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
Residence Life (424000)				
Department Revenues	-500	0	0	0
Total - Residence Life (424000):	-500	0	0	0
Student Housing Complex (424100)				
Salaries - Supporting	203	0	0	0
Salaries - Students	20,665	0	0	0
Total - Student Housing Complex (424100):	20,868	0	0	0
Richardson Towers (424110)				
Salaries - Supporting	46	0	0	0
Salaries - Students	18,913	0	0	0
Travel	-100	0	0	0
Total - Richardson Towers (424110):	18,859	0	0	0
Student Family Housing (424120)				
Salaries - Students	5,484	0	0	0
Total - Student Family Housing (424120):	5,484	0	0	0

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Parking (540100)				
Salaries - Supporting	-485	0	0	0
Employee Benefits	-476	0	0	0
Total - Parking (540100):	-961	0	0	0
University Services Court (543100)				
Operating Expenses	95,622	126,204	326,204	126,204
Department Revenues	-11,741	0	0	0
Total - University Services Court (543100):	83,881	126,204	326,204	126,204
Total - University Services Court (700):				
Salaries - Supporting	-236	0	0	0
Salaries - Students	45,062	0	0	0
Employee Benefits	-476	0	0	0
Travel	-100	0	0	0
Operating Expenses	95,622	126,204	326,204	126,204
Department Revenues	-12,241	0	0	0
Total	127,631	126,204	326,204	126,204
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	12,752	11,953	13,632	12,871
Salaries - Professional	19,397	17,321	22,124	19,888
Employee Benefits	9,686	5,260	35,260	35,260
Travel	0	2,238	2,553	2,238
Operating Expenses	277,696	456,189	419,391	422,703
Capital Outlay	0	4,000	4,000	4,000
Department Revenues	118,012	0	0	0
Total - Food Services (424200):	437,543	496,961	496,960	496,960

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Food Vending (543300)				
Operating Expenses	2,901	9,196	9,196	9,196
Total - Food Vending (543300):	2,901	9,196	9,196	9,196
 Total - Food Services (710):				
Salaries - Administrative	12,752	11,953	13,632	12,871
Salaries - Professional	19,397	17,321	22,124	19,888
Employee Benefits	9,686	5,260	35,260	35,260
Travel	0	2,238	2,553	2,238
Operating Expenses	280,597	465,385	428,587	431,899
Capital Outlay	0	4,000	4,000	4,000
Department Revenues	118,012	0	0	0
 Total	440,444	506,157	506,156	506,156
 Student Housing (720)				
Residence Life (424000)				
Salaries - Administrative	72,259	80,404	79,376	95,532
Salaries - Supporting	186,610	207,277	202,685	227,877
Salaries - Students	73,699	148,405	133,405	155,825
Salaries - Professional	257,381	302,013	318,579	298,363
Employee Benefits	209,596	190,510	190,510	199,190
Travel	30,875	35,000	42,000	10,000
Operating Expenses	316,864	-498,197	-501,143	-459,085
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-634,276	0	0	0
Total - Residence Life (424000):	513,008	486,412	486,412	548,702

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Robison Hall (424030)				
Operating Expenses	476	0	0	0
Total - Robison Hall (424030):	476	0	0	0
Rawls Hall (424040)				
Salaries - Administrative	0	514	514	1,368
Salaries - Supporting	0	3,163	0	3,321
Salaries - Students	62,505	128,715	118,715	135,150
Salaries - Professional	22,050	27,293	27,293	27,828
Employee Benefits	6,096	17,075	17,075	17,928
Travel	0	500	500	500
Operating Expenses	138,895	817,334	767,334	857,636
Department Revenues	351,782	0	0	0
Total - Rawls Hall (424040):	581,328	994,594	931,431	1,043,731
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

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Smith Hall (424070)				
Salaries - Administrative	0	466	466	1,290
Salaries - Academic	0	275	275	0
Salaries - Professional	15,300	15,935	16,389	16,389
Employee Benefits	6,090	7,435	7,435	7,757
Operating Expenses	104,846	350,546	350,092	368,692
Department Revenues	211,587	0	0	0
Total - Smith Hall (424070):	337,823	374,657	374,657	394,128
Mynders Hall (424080)				
Salaries - Administrative	0	735	735	28,002
Salaries - Students	80,691	85,890	85,890	90,185
Salaries - Professional	0	19,590	0	19,590
Employee Benefits	0	15,996	0	16,861
Operating Expenses	68,485	383,914	353,914	403,106
Department Revenues	222,618	0	0	0
Total - Mynders Hall (424080):	371,794	506,125	440,539	557,744
West Hall (424090)				
Salaries - Students	4,830	0	0	0
Salaries - Professional	17,524	24,000	0	24,000
Employee Benefits	12,728	1,315	1,315	1,315
Operating Expenses	58,319	25,000	79,000	0
Department Revenues	219,126	0	0	0
Total - West Hall (424090):	312,527	50,315	80,315	25,315

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Student Housing Complex (424100)				
Salaries - Administrative	0	698	698	1,982
Salaries - Supporting	73	2,000	2,000	0
Salaries - Students	58,328	90,685	85,685	97,320
Salaries - Professional	16,720	25,436	25,436	25,436
Employee Benefits	4,255	13,395	13,395	14,065
Travel	0	400	400	400
Operating Expenses	690,844	1,312,187	1,297,087	1,062,445
Department Revenues	269,476	0	0	0
Total - Student Housing Complex (424100):	1,039,696	1,444,801	1,424,701	1,201,648
Richardson Towers (424110)				
Salaries - Administrative	0	5,441	0	14,777
Salaries - Supporting	83,240	69,007	110,309	68,806
Salaries - Students	136,102	153,541	158,041	161,218
Salaries - Professional	140,565	141,198	139,804	137,855
Employee Benefits	71,659	61,184	61,434	63,956
Travel	1,287	1,650	350	1,650
Operating Expenses	2,608,999	3,026,557	3,227,489	3,161,582
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	862,082	0	0	0
Total - Richardson Towers (424110):	3,903,934	3,459,578	3,698,427	3,610,844
Student Family Housing (424120)				
Salaries - Administrative	0	758	0	2,208
Salaries - Supporting	2,558	18,861	24,261	19,834
Salaries - Students	35,309	48,209	43,209	50,619
Salaries - Professional	18,002	26,906	25,258	26,906
Employee Benefits	5,135	19,700	19,700	20,685
Travel	0	500	500	500
Operating Expenses	172,107	427,732	349,738	449,567
Department Revenues	87,640	0	0	0
Total - Student Family Housing (424120):	320,751	542,666	462,666	570,319

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
South Hall (424130)				
Salaries - Administrative	0	760	760	2,076
Salaries - Students	980	62,500	2,500	65,625
Salaries - Professional	25,951	26,895	27,254	27,254
Employee Benefits	13,558	14,500	14,500	14,950
Travel	0	500	500	500
Operating Expenses	97,780	303,431	303,072	318,439
Department Revenues	92,562	0	0	0
Total - South Hall (424130):	230,831	408,586	348,586	428,844
 Total - Student Housing (720):				
Salaries - Administrative	72,259	89,776	82,549	147,235
Salaries - Academic	0	275	275	0
Salaries - Supporting	272,481	300,308	339,255	319,838
Salaries - Students	452,444	717,945	627,445	755,942
Salaries - Professional	513,493	609,266	580,013	603,621
Employee Benefits	329,117	341,110	325,364	356,707
Travel	32,162	38,550	44,250	13,550
Operating Expenses	4,279,199	6,149,914	6,227,993	6,163,792
Capital Outlay	0	22,000	22,000	22,000
Department Revenues	1,661,013	0	0	0
 Total	7,612,168	8,269,144	8,249,144	8,382,685
 Other Housing (730)				

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	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Greek Affairs (425010)				
Operating Expenses	222	0	0	0
Department Revenues	3,887	0	0	0
Total - Greek Affairs (425010):	4,109	0	0	0
PP Business Operations (531000)				
Salaries - Supporting	42,800	37,973	54,047	39,047
Employee Benefits	14,994	8,842	23,842	8,842
Travel	0	2,400	2,400	2,400
Operating Expenses	247,454	249,539	218,466	248,466
Department Revenues	-698	0	0	0
Total - PP Business Operations (531000):	304,550	298,754	298,755	298,755
Total - Other Housing (730):				
Salaries - Supporting	42,800	37,973	54,047	39,047
Employee Benefits	14,994	8,842	23,842	8,842
Travel	0	2,400	2,400	2,400
Operating Expenses	247,676	249,539	218,466	248,466
Department Revenues	3,189	0	0	0
Total	308,659	298,754	298,755	298,755
Parking (740)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2008-09

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Parking (540100)				
Salaries - Supporting	247,423	338,210	342,710	338,210
Salaries - Students	42,668	31,634	31,634	31,634
Salaries - Professional	84,420	124,931	120,431	124,931
Employee Benefits	185,105	189,000	189,000	189,000
Travel	169	5,000	5,000	5,000
Operating Expenses	591,371	784,583	776,583	784,583
Capital Outlay	0	0	8,000	0
Department Revenues	67,003	0	0	0
Total - Parking (540100):	1,218,159	1,473,358	1,473,358	1,473,358
 Total - Parking (740):				
Salaries - Supporting	247,423	338,210	342,710	338,210
Salaries - Students	42,668	31,634	31,634	31,634
Salaries - Professional	84,420	124,931	120,431	124,931
Employee Benefits	185,105	189,000	189,000	189,000
Travel	169	5,000	5,000	5,000
Operating Expenses	591,371	784,583	776,583	784,583
Capital Outlay	0	0	8,000	0
Department Revenues	67,003	0	0	0
 Total	1,218,159	1,473,358	1,473,358	1,473,358
 Copier Vending (750)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2008-09

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Copier Vending (543400)				
Salaries - Supporting	16,275	1,200	11,200	1,200
Salaries - Students	18,468	25,000	25,000	25,000
Salaries - Professional	0	6,600	6,600	6,600
Employee Benefits	1,245	2,000	2,000	2,000
Travel	5,735	2,500	5,000	2,500
Operating Expenses	384,948	438,893	426,393	443,893
Capital Outlay	0	5,000	5,000	0
Department Revenues	21,636	0	0	0
Total - Copier Vending (543400):	448,307	481,193	481,193	481,193
 Total - Copier Vending (750):				
Salaries - Supporting	16,275	1,200	11,200	1,200
Salaries - Students	18,468	25,000	25,000	25,000
Salaries - Professional	0	6,600	6,600	6,600
Employee Benefits	1,245	2,000	2,000	2,000
Travel	5,735	2,500	5,000	2,500
Operating Expenses	384,948	438,893	426,393	443,893
Capital Outlay	0	5,000	5,000	0
Department Revenues	21,636	0	0	0
 Total	448,307	481,193	481,193	481,193
 Auxiliary Mandatory Transfers (780)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2008-09

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	85,011	101,729	96,181	160,106
Salaries - Academic	0	275	275	0
Salaries - Supporting	578,743	677,691	747,212	698,295
Salaries - Students	558,642	774,579	684,079	812,576
Salaries - Professional	617,310	758,118	729,168	755,040
Employee Benefits	539,671	546,212	575,466	591,809
Travel	37,966	50,688	59,203	25,688
Operating Expense	5,879,413	8,214,518	8,404,226	8,198,837
Capital Outlay	0	31,000	39,000	26,000
Department Revenues	1,858,612	0	0	0
Total	10,155,368	11,154,810	11,334,810	11,268,351

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2008-09

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Auxiliary Transfers				
Mandatory Transfers				
Retirement of Indebtedness	1,958,795	2,228,465	2,238,465	2,238,465
 Total Auxiliary Mandatory Transfers:	 1,958,795	 2,228,465	 2,238,465	 2,238,465
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	215,428	300,802	260,802	127,500
Transfer to Renewal and Replacement	3,256,863	1,666,351	1,568,677	1,867,867
Transfers from Other Funds	0	0	20,000	0
 Total Auxiliary Non-Mandatory Transfers:	 3,472,291	 1,967,153	 1,849,479	 1,995,367
 Total Auxiliary Transfers	 5,431,086	 4,195,618	 4,087,944	 4,233,832
 Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	85,011	101,729	96,181	160,106
Salaries - Academic	0	275	275	0
Salaries - Supporting	578,743	677,691	747,212	698,295
Salaries - Students	558,642	774,579	684,079	812,576
Salaries - Professional	617,310	758,118	729,168	755,040
Employee Benefits	539,671	546,212	575,466	591,809
Travel	37,966	50,688	59,203	25,688
Operating Expense	5,879,413	8,214,518	8,404,226	8,198,837
Capital Outlay	0	31,000	39,000	26,000
Department Revenues	1,858,612	0	0	0
Auxiliary Transfers	5,431,086	4,195,618	4,087,944	4,233,832
 Total	 15,586,454	 15,350,428	 15,422,754	 15,502,183

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2008-09

	Actual 2006-07	October 2007-08	Estimated 2007-08	July 2008-09
Total Unrestricted				
Salaries - Administrative	8,623,934	9,031,472	9,237,385	9,406,716
Salaries - Academic	77,533,298	79,094,964	81,073,177	79,305,686
Salaries - Supporting	25,478,534	26,536,537	27,001,275	26,852,156
Salaries - Students	2,729,482	2,969,540	3,155,511	2,562,480
Salaries - Professional	30,967,447	34,218,262	33,873,484	34,228,678
Employee Benefits	42,473,079	47,995,042	48,289,159	47,173,906
Travel	6,702,952	7,935,617	10,724,711	7,672,952
Operating Expenses	80,277,680	103,674,267	98,701,806	91,113,478
Capital Outlay	4,982,456	4,570,845	4,799,942	4,284,266
Department Revenues	-6,078,327	-6,035,662	-7,959,537	-5,711,856
E & G Transfers and Auxiliary Transfers	14,874,702	12,505,184	15,300,637	10,287,106
Total	288,565,237	322,496,068	324,197,550	307,175,568

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2008-09

	Actual 2006-07	October Budget 2007-08	Estimated Budget 2007-08	% Change Estimated Over Actual	July Budget 2008-09	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	47,411,240	47,500,000	47,580,000	0.36	48,500,000	1.93
9010 State Appropriations: Center of Excellence	2,968,400	3,107,500	3,107,500	4.69	3,107,500	0.00
9020 State Appropriations: Desegregation	979,100	0	0	-100.00	0	0.00
9027 State Appropriations: Special Allocations	0	37,700	37,700	0.00	37,700	0.00
9035 State Grants and Contracts	21,915,285	23,029,000	23,000,000	4.95	23,500,000	2.17
9040 Local Grants and Contracts	1,674,381	1,670,000	1,750,000	4.52	1,800,000	2.86
9045 Private Grants & Contracts	4,833,042	4,850,000	4,830,000	-0.06	4,850,000	0.41
9047 Private Gifts	3,859,018	3,860,000	3,850,000	-0.23	3,890,000	1.04
9050 Endowment Income	1,636,839	1,650,000	1,650,000	0.80	1,650,000	0.00
9055 Other Income	503,315	300,000	400,000	-20.53	400,000	0.00
Total Restricted Revenues	85,780,620	86,004,200	86,205,200	0.49	87,735,200	1.77
Restricted Expenditures						
9205 Instruction	6,192,948	7,850,000	8,037,700	29.79	8,068,900	0.39
9210 Research	25,704,045	29,750,000	29,500,000	14.77	29,750,000	0.85
9215 Public Service	8,156,009	9,100,000	9,100,000	11.57	9,200,000	1.10
9220 Academic Support	785,296	895,000	950,000	20.97	960,000	1.05
9225 Student Services	564,930	650,000	670,000	18.60	690,000	2.99
9230 Institutional Support	127,872	140,800	150,000	17.30	153,000	2.00
9235 Operation & Maintenance of Plant	2,623	3,400	3,500	33.43	3,800	8.57
9240 Scholarships and Fellowships	34,566,006	37,580,000	37,759,000	9.24	38,871,500	2.95
9305 Auxiliary Enterprises	27,029	35,000	35,000	29.49	38,000	8.57
Total Restricted Expenditures	76,126,758	86,004,200	86,205,200	13.24	87,735,200	1.77