

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	% Change Over Actual	July Budget 2010-11	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	1,502,958	857,800	857,800	-42.9	1,000,000	-33.5
Allocation for Working Capital	9,863,167	11,380,600	11,380,600	15.4	9,392,900	-04.8
Special Allocations	2,621,526	7,248,700	16,031,400	511.5	4,895,900	86.8
Unallocated Balance	12,213,903	20,104,500	11,321,800	-07.3	0	-100.0
Total Unrestricted Current Fund Balances	26,201,554	39,591,600	39,591,600	51.1	15,288,800	-41.6
Revenues						
Education and General						
Tuition and Fees	127,765,113	138,900,600	141,346,100	10.6	147,374,000	15.3
State Appropriations	114,523,939	123,445,400	123,373,500	07.7	121,831,000	06.4
Federal Grants and Contracts	4,098,888	4,317,100	4,384,900	07.0	4,061,300	-00.9
Local Grants and Contracts	2,006,844	1,863,900	2,013,900	00.4	1,898,400	-05.4
State Grants and Contracts	475,724	638,900	697,000	46.5	676,700	42.2
Private Grants and Contracts	652,316	355,500	732,400	12.3	464,200	-28.8
Private Gifts	11,752,622	11,987,700	11,868,300	01.0	11,920,900	01.4
Sales & Services of Educ Depts	27,002,383	27,249,800	25,863,000	-04.2	24,620,800	-08.8
Other Sources	4,322,696	3,767,500	5,046,300	16.7	4,692,700	08.6
Total Education and General	292,600,525	312,526,400	315,325,400	07.8	317,540,000	08.5
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	17,288,218	17,582,200	17,522,200	01.4	18,193,800	05.2
Total Revenues	309,888,743	330,108,600	332,847,600	07.4	335,733,800	08.3
Expenditures and Transfers						
Education and General						
Instruction	124,560,923	142,920,500	136,663,200	09.7	137,787,200	10.6
Research	14,571,695	19,720,600	22,560,400	54.8	12,812,100	-12.1
Public Service	7,911,495	7,853,600	8,715,900	10.2	6,458,000	-18.4
Academic Support	24,892,281	27,301,200	27,462,100	10.3	25,970,200	04.3
Student Services	50,984,084	54,284,700	54,616,200	07.1	52,817,300	03.6
Institutional Support	25,088,025	31,262,300	31,265,900	24.6	30,762,400	22.6
Operation & Maintenance of Plant	24,256,720	27,498,500	28,111,600	15.9	27,083,900	11.7
Scholarships & Fellowships	10,572,364	13,040,200	12,567,800	18.9	12,667,400	19.8
Total Education and General	282,837,587	323,881,600	321,963,100	13.8	306,358,500	08.3
Mandatory Transfers for:						
Principal & Interest	2,643,266	2,769,600	2,769,600	04.8	2,459,600	-06.9
Total Mandatory Transfers	2,643,266	2,769,600	2,769,600	04.8	2,459,600	-06.9

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	% Change Over Actual	July Budget 2010-11	% Change Over Actual
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	2,045,016	10,472,200	11,775,500	475.8	7,560,000	269.7
Transfers to Renewal & Replacements	290,000	1,159,200	2,308,900	696.2	0	-100.0
Transfers to Other Funds	2,125,236	2,055,400	2,215,400	04.2	2,055,400	-03.3
Transfers from Unexpended Plant Fund	-374	0	-493,600	#####. #	0	-100.0
Transfers from Renewal & Replacements	-1,000,000	-25,000	-17,200	-98.3	0	-100.0
Transfers from Other Funds	0	0	0		-893,500	
Total Non-Mandatory Transfers	3,459,878	13,661,800	15,789,000	356.3	8,721,900	152.1
Total Education and General	288,940,731	340,313,000	340,521,700	17.9	317,540,000	09.9
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	11,489,586	11,853,600	11,753,700	02.3	12,272,800	06.8
Total Auxiliary Expenditures	11,489,586	11,853,600	11,753,700	02.3	12,272,800	06.8
Mandatory Transfers for:						
Principal & Interest	2,310,677	2,473,500	2,513,500	08.8	2,513,500	08.8
Total Mandatory Transfers	2,310,677	2,473,500	2,513,500	08.8	2,513,500	08.8
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	109,410	127,500	127,500	16.5	127,500	16.5
Transfers to Renewal & Replacements	2,709,075	2,234,000	2,234,000	-17.5	2,386,500	-11.9
Transfers to Other Funds	0	0	0	00.0	893,500	00.0
Total Non-Mandatory Transfers	2,818,485	2,361,500	2,361,500	-16.2	3,407,500	20.9
Total Auxiliary Enterprises	16,618,748	16,688,600	16,628,700	00.1	18,193,800	09.5
Total Expenditures And Transfers	305,559,479	357,001,600	357,150,400	16.9	335,733,800	09.9
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	857,821	1,000,000	1,000,000	16.6	1,000,000	16.6
Allocation for Working Capital	11,380,562	14,482,400	9,392,900	-17.5	9,392,900	-17.5
Special Allocations	-1,812,048	-2,783,800	4,895,900	-370.2	4,895,900	-370.2
Unallocated Balance	20,104,483	0	0	-100.0	0	-100.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	% Change Over Actual	July Budget 2010-11	% Change Over Actual
Total Unrestricted Current Fund Balances	30,530,818	12,698,600	15,288,800	-49.9	15,288,800	-49.9

University of Memphis
Special Allocations
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
At Beginning of Period				
2% to 5% Reserve	7,400,000	7,400,000	7,400,000	8,300,000
Allocation for Compensated Absences	-8,922,428	-8,581,100	-8,581,100	-8,581,100
Allocation for Student Activity Fees	513,908	818,600	818,600	600,000
Allocation for Technology Access Fees	550,290	319,100	319,100	200,000
Allocation for Auxiliary Contingency	843,533	864,400	864,400	877,000
Allocation for Specialized Academic Course Fees	690,054	908,200	908,200	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	6,004,424	5,241,500	5,241,500	3,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-4,458,255	-8,782,700		
Allocation for Designated Appropriations		9,060,700	9,060,700	
Total	2,621,526	7,248,700	16,031,400	4,895,900
At End of Period				
2% to 5% Reserve	7,400,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-8,581,055	-8,581,100	-8,581,100	-8,581,100
Allocation for Student Activity Fees	818,605	500,000	600,000	500,000
Allocation for Technology Access Fees	319,084	300,000	200,000	200,000
Allocation for Auxiliary Contingency	864,411	880,000	877,000	910,000
Allocation for Specialized Academic Course Fees	908,167	600,000	500,000	500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,241,421	4,000,000	3,000,000	3,067,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-8,782,681	-8,782,700		
Allocation for Designated Appropriations				
Total	-1,812,048	-2,783,800	4,895,900	4,895,900

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	76,049,123	4,881,947	22,754,740	1,372,088	18,360,432	1,142,593	124,560,923	44.04
Research	6,597,531	789,360	2,287,721	393,711	4,181,547	321,825	14,571,695	5.15
Public Service	3,262,826	1,147,815	1,202,544	256,563	2,033,987	7,760	7,911,495	2.80
Academic Support	12,640,605	4,569,832	5,754,410	261,411	-1,982,960	3,648,983	24,892,281	8.80
Student Services	13,411,786	4,430,164	6,079,139	4,518,076	22,404,822	140,097	50,984,084	18.03
Institutional Support	11,293,653	4,386,725	5,431,638	205,372	3,525,807	244,830	25,088,025	8.87
Oper & Maint of Plant	1,453,564	8,358,033	4,125,648	21,540	10,281,272	16,663	24,256,720	8.58
Scholarships & Fellow	0	0	14,638	0	10,557,726	0	10,572,364	3.74
Total Educational and General	124,709,088	28,563,876	47,650,478	7,028,761	69,362,633	5,522,751	282,837,587	
Auxiliary Enterprises	884,617	1,307,520	527,617	19,545	8,654,286	96,001	11,489,586	
Total Unrestricted	125,593,705	29,871,396	48,178,095	7,048,306	78,016,919	5,618,752	294,327,173	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	78,620,600	3,786,300	26,636,600	1,316,800	31,682,000	878,200	142,920,500	44.13
Research	6,081,000	759,300	1,724,000	262,400	10,863,600	30,300	19,720,600	6.09
Public Service	2,626,600	1,177,000	875,500	199,800	2,974,700	0	7,853,600	2.42
Academic Support	13,349,400	4,351,400	5,751,200	273,000	-686,800	4,263,000	27,301,200	8.43
Student Services	13,629,200	4,250,200	5,773,700	6,417,500	24,113,800	100,300	54,284,700	16.76
Institutional Support	11,978,000	4,483,500	5,458,000	234,800	9,032,500	75,500	31,262,300	9.65
Oper & Maint of Plant	1,822,000	8,718,900	4,159,000	27,300	12,611,000	160,300	27,498,500	8.49
Scholarships & Fellow	0	0	0	0	13,040,200	0	13,040,200	4.03
Total Educational and General	128,106,800	27,526,600	50,378,000	8,731,600	103,631,000	5,507,600	323,881,600	
Auxiliary Enterprises	1,054,100	1,531,000	634,900	25,800	8,531,800	76,000	11,853,600	
Total Unrestricted	129,160,900	29,057,600	51,012,900	8,757,400	112,162,800	5,583,600	335,735,200	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2009-10

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	79,194,400	4,095,300	25,117,100	1,704,800	25,666,000	885,600	136,663,200	42.45
Research	7,605,000	830,600	2,001,700	669,900	10,865,700	587,500	22,560,400	7.01
Public Service	2,873,300	1,396,500	1,021,800	334,700	3,089,600	0	8,715,900	2.71
Academic Support	13,432,900	4,123,300	5,876,200	341,200	-499,800	4,188,300	27,462,100	8.53
Student Services	13,732,200	4,477,100	5,914,000	6,207,400	24,017,000	268,500	54,616,200	16.96
Institutional Support	11,487,400	4,739,500	5,767,400	370,000	8,816,000	85,600	31,265,900	9.71
Oper & Maint of Plant	1,771,500	8,711,900	4,601,000	40,800	12,405,300	581,100	28,111,600	8.73
Scholarships & Fellow	0	0	0	0	12,567,800	0	12,567,800	3.90
Total Educational and General	130,096,700	28,374,200	50,299,200	9,668,800	96,927,600	6,596,600	321,963,100	
Auxiliary Enterprises	1,060,200	1,502,900	643,600	38,000	8,424,600	84,400	11,753,700	
Total Unrestricted	131,156,900	29,877,100	50,942,800	9,706,800	105,352,200	6,681,000	333,716,800	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2010-11

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	82,159,300	3,237,100	27,271,600	1,030,600	23,589,800	498,800	137,787,200	44.98
Research	5,533,800	612,600	1,594,500	94,900	4,726,300	250,000	12,812,100	4.18
Public Service	2,501,200	894,300	876,000	126,600	2,059,900	0	6,458,000	2.11
Academic Support	14,482,600	4,213,600	5,697,600	173,800	-2,235,000	3,637,600	25,970,200	8.48
Student Services	14,189,500	4,549,500	5,765,600	5,367,400	22,845,000	100,300	52,817,300	17.24
Institutional Support	12,639,800	4,299,300	5,400,600	146,500	8,266,200	10,000	30,762,400	10.04
Oper & Maint of Plant	1,760,700	9,200,400	4,155,600	14,100	11,930,900	22,200	27,083,900	8.84
Scholarships & Fellow	0	0	0	0	12,667,400	0	12,667,400	4.13
Total Educational and General	133,266,900	27,006,800	50,761,500	6,953,900	83,850,500	4,518,900	306,358,500	
Auxiliary Enterprises	1,085,700	1,528,500	648,000	23,300	8,911,300	76,000	12,272,800	
Total Unrestricted	134,352,600	28,535,300	51,409,500	6,977,200	92,761,800	4,594,900	318,631,300	

University of Memphis
Detail Of Transfers
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	2,643,266	2,769,630	2,769,630	2,459,630
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	2,643,266	2,769,630	2,769,630	2,459,630
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	2,045,016	10,472,206	11,775,500	7,560,000
Transfers from Unexpended Plant	-374	0	-493,602	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	290,000	1,159,205	2,308,905	0
Transfers from Renewal and Replace	-1,000,000	-25,000	-17,175	0
Other:				
Transfers to Other Funds	2,125,236	2,055,438	2,215,438	2,055,438
Transfers from Other Funds	0	0	0	-893,544
Total E&G Non-Mandatory Transfers	3,459,878	13,661,849	15,789,066	8,721,894
Total Educational And General	6,103,144	16,431,479	18,558,696	11,181,524
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	2,310,677	2,473,465	2,513,465	2,513,465
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	2,310,677	2,473,465	2,513,465	2,513,465
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	109,410	127,500	127,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	2,709,075	2,233,999	2,233,999	2,386,522
Other:				
Transfers to Other Funds	0	0	0	893,544
Total Auxiliary Non-Mandatory Transfers	2,818,485	2,361,499	2,361,499	3,407,566
Total Auxiliary Enterprises	5,129,162	4,834,964	4,874,964	5,921,031
Total Transfers	11,232,306	21,266,443	23,433,660	17,102,555

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	564,412	307,981	36,887	3,871,722	1,775,873	2,883,094	230,815	0	9,670,784	91,279	9,762,063
Academic	71,904,847	4,496,297	1,890,845	2,720,425	151,127	45,302	0	0	81,208,843	0	81,208,843
Supporting	4,287,938	708,718	827,336	4,349,422	3,562,566	4,104,709	8,329,613	0	26,170,302	655,046	26,825,348
Students	594,009	80,642	320,479	220,410	867,598	282,016	28,420	0	2,393,574	652,474	3,046,048
Professional	3,579,864	1,793,253	1,335,094	6,048,458	11,484,786	8,365,257	1,222,749	0	33,829,461	793,338	34,622,799
Total Salaries	80,931,070	7,386,891	4,410,641	17,210,437	17,841,950	15,680,378	9,811,597	0	153,272,964	2,192,137	155,465,101
Employee Benefits											
FICA	5,121,895	375,118	281,956	1,171,041	1,230,076	1,082,768	712,039	0	9,974,893	108,015	10,082,908
Retirement	7,322,325	588,075	316,772	1,796,800	1,666,600	1,687,803	1,114,346	0	14,492,721	157,372	14,650,093
Insurance	7,670,214	622,423	394,749	2,122,705	2,201,147	1,942,460	1,968,986	0	16,922,684	183,578	17,106,262
Unemployment Compensation	42,488	10,680	3,711	8,813	10,459	7,895	4,932	0	88,978	1,036	90,014
Other	2,597,818	691,425	205,356	655,051	970,857	710,712	325,345	14,638	6,171,202	77,616	6,248,818
Total Benefits	22,754,740	2,287,721	1,202,544	5,754,410	6,079,139	5,431,638	4,125,648	14,638	47,650,478	527,617	48,178,095
Total Personal Serv.	103,685,810	9,674,612	5,613,185	22,964,847	23,921,089	21,112,016	13,937,245	14,638	200,923,442	2,719,754	203,643,196
Other											
Travel	1,372,088	393,711	256,563	261,411	4,518,076	205,372	21,540	0	7,028,761	19,545	7,048,306
Operating Expense Budget	0	0	0	402	17	0	498	3,337	4,254	0	4,254
Printing, Duplicating, Film Processing	604,855	62,200	38,543	84,918	415,018	301,485	12,674	0	1,519,693	78,579	1,598,272
Capitalized Software	183,000	0	0	0	0	0	0	0	183,000	0	183,000
Utilities & Fuel	0	0	0	1,481	0	0	7,818,132	0	7,819,613	368,033	8,187,646
Communications & Shipping	675,040	94,016	106,385	338,900	574,654	387,591	101,033	0	2,277,619	748,467	3,026,086
Cost											
Maintenance/Repairs	356,473	67,521	15,484	356,877	240,884	569,912	3,142,649	0	4,749,800	2,811,862	7,561,662
Professional/Admin. Services	1,821,847	608,302	190,089	2,967,295	2,324,028	2,581,801	316,058	0	10,809,420	172,619	10,982,039
Supplies	2,483,603	769,165	256,924	410,242	1,845,446	552,844	2,323,435	0	8,641,659	322,158	8,963,817
Rental & Insurance	107,365	46,849	80,591	89,320	1,755,459	71,422	1,066,027	0	3,217,033	47,203	3,264,236
Motor Vehicle Operation	23,871	1,587	812	5,404	12,922	85,847	71,709	0	202,152	16,633	218,785
Awards & Idemnities	301,273	5,026	587	799	21,897	2,499	0	0	332,081	0	332,081
Grants & Subsidies	45,932	12,692	4,000	15,844	2,593,854	21,407	13,775	0	2,707,504	0	2,707,504
Other Services & Expenses	987,494	144,732	286,206	111,170	5,248,899	607,723	41,803	0	7,428,027	2,216,190	9,644,217
Stores for Resale	37,185	0	388,266	95,476	-8	1,154,619	0	0	1,675,538	0	1,675,538
Equipment	795,452	321,712	7,760	96,520	140,097	244,830	16,733	0	1,623,104	96,001	1,719,105
Land	-87	0	0	0	0	0	0	0	-87	0	-87
Dept Revenue & Service Charges	4,202,261	1,173,773	586,633	-6,853,121	785,373	-2,837,843	-4,640,747	0	-7,583,671	1,842,860	-5,740,811
Library Holdings & Bindings	164,228	113	0	3,552,463	0	0	-70	0	3,716,734	0	3,716,734
Scholarships	6,713,233	1,195,684	79,467	392,033	6,586,379	26,500	14,226	10,554,389	25,561,911	29,682	25,591,593
Total Other	20,875,113	4,897,083	2,298,310	1,927,434	27,062,995	3,976,009	10,319,475	10,557,726	81,914,145	8,769,832	90,683,977
Total E & G	124,560,923	14,571,695	7,911,495	24,892,281	50,984,084	25,088,025	24,256,720	10,572,364	282,837,587	11,489,586	294,327,173
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	6,103,144	5,129,162	11,232,306
Grand Total	124,560,923	14,571,695	7,911,495	24,892,281	50,984,084	25,088,025	24,256,720	10,572,364	288,940,731	16,618,748	305,559,479

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	441,882	305,844	40,077	4,161,741	1,784,932	2,967,096	252,732	0	9,954,304	150,759	10,105,063
Academic	75,092,993	3,697,730	1,493,062	3,050,954	143,565	19,414	0	0	83,497,718	0	83,497,718
Supporting	3,257,039	735,876	554,196	4,154,290	3,382,408	4,139,961	8,669,519	0	24,893,289	718,395	25,611,684
Students	529,252	23,408	622,837	197,065	867,757	343,519	49,393	0	2,633,231	812,576	3,445,807
Professional	3,085,702	2,077,434	1,093,413	6,136,713	11,700,703	8,991,490	1,569,258	0	34,654,713	903,378	35,558,091
Total Salaries	82,406,868	6,840,292	3,803,585	17,700,763	17,879,365	16,461,480	10,540,902	0	155,633,255	2,585,108	158,218,363
Employee Benefits											
FICA	5,567,051	360,314	182,980	1,201,998	1,206,696	1,140,721	869,226	0	10,528,986	132,696	10,661,682
Retirement	8,097,529	524,093	266,153	1,748,361	1,755,194	1,659,231	1,264,329	0	15,314,890	193,012	15,507,902
Insurance	9,509,269	615,464	312,554	2,053,174	2,061,198	1,948,505	1,484,754	0	17,984,918	226,662	18,211,580
Unemployment Compensation	53,273	3,448	1,751	11,502	11,547	10,916	8,318	0	100,755	1,270	102,025
Other	3,409,486	220,671	112,064	736,152	739,029	698,623	532,349	0	6,448,374	81,268	6,529,642
Total Benefits	26,636,608	1,723,990	875,502	5,751,187	5,773,664	5,457,996	4,158,976	0	50,377,923	634,908	51,012,831
Total Personal Serv.	109,043,476	8,564,282	4,679,087	23,451,950	23,653,029	21,919,476	14,699,878	0	206,011,178	3,220,016	209,231,194
Other											
Travel	1,316,790	262,438	199,777	273,034	6,417,497	234,778	27,299	0	8,731,613	25,788	8,757,401
Operating Expense Budget	22,360,583	10,137,036	3,098,885	-889,293	17,896,554	12,313,190	6,429,099	0	71,346,054	8,226,475	79,572,529
Printing, Duplicating, Film Processing	0	0	0	0	510	0	0	0	510	0	510
Capital Expenditure Budget	783,937	30,283	0	4,260,308	100,290	63,000	124,496	0	5,362,314	76,000	5,438,314
Utilities & Fuel	0	0	0	0	0	0	8,122,960	0	8,122,960	305,365	8,428,325
Communications & Shipping	0	0	0	0	6,992	0	0	0	6,992	0	6,992
Cost											
Maintenance/Repairs	131	0	0	48,139	0	33,014	61,786	0	143,070	0	143,070
Professional/Admin. Services	8,015	2,500	8,549	23,885	23,120	7,203	0	0	73,272	0	73,272
Supplies	48,156	19,632	2,621	14,303	26,763	14,670	675	0	126,820	0	126,820
Motor Vehicle Operation	0	0	0	500	0	0	79	0	579	0	579
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Other Services & Expenses	450	25,360	0	0	0	1,499	0	0	27,309	0	27,309
Stores for Resale	0	0	0	0	0	13,753	0	0	13,753	0	13,753
Equipment	94,232	0	0	2,737	0	12,469	35,765	0	145,203	0	145,203
Dept Revenue & Service Charges	-213,000	-114,134	-200,000	-103,000	-61,060	-3,400,525	-2,008,883	0	-6,100,602	0	-6,100,602
Scholarships	9,177,691	793,194	64,603	218,686	6,220,911	19,745	5,290	13,040,175	29,540,295	0	29,540,295
Total Other	33,876,985	11,156,309	3,174,435	3,849,299	30,631,577	9,342,796	12,798,566	13,040,175	117,870,142	8,633,628	126,503,770
Total E & G	142,920,461	19,720,591	7,853,522	27,301,249	54,284,606	31,262,272	27,498,444	13,040,175	323,881,320	11,853,644	335,734,964
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	16,431,479	4,834,964	21,266,443
Grand Total	142,920,461	19,720,591	7,853,522	27,301,249	54,284,606	31,262,272	27,498,444	13,040,175	340,312,799	16,688,608	357,001,407

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2009-10

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	346,850	316,190	78,903	4,213,736	1,615,064	2,713,309	251,199	0	9,535,251	148,513	9,683,764
Academic	75,805,641	5,110,055	1,623,792	3,197,430	145,215	22,521	0	0	85,904,654	0	85,904,654
Supporting	3,517,198	739,015	717,269	3,869,223	3,441,232	4,383,359	8,641,890	0	25,309,186	690,292	25,999,478
Students	578,129	91,562	679,229	254,081	1,035,865	356,150	70,028	0	3,065,044	812,576	3,877,620
Professional	3,041,951	2,178,748	1,170,653	6,021,721	11,971,970	8,751,574	1,520,301	0	34,656,918	911,690	35,568,608
Total Salaries	83,289,769	8,435,570	4,269,846	17,556,191	18,209,346	16,226,913	10,483,418	0	158,471,053	2,563,071	161,034,124
Employee Benefits											
FICA	5,651,357	450,374	229,898	1,322,141	1,330,644	1,297,675	1,035,226	0	11,317,315	144,815	11,462,130
Retirement	8,564,945	682,567	348,424	2,003,778	2,016,665	1,966,698	1,568,942	0	17,152,019	219,475	17,371,494
Insurance	8,238,422	656,545	335,141	1,927,388	1,939,784	1,891,722	1,509,129	0	16,498,131	211,108	16,709,239
Unemployment Compensation	50,234	4,003	2,044	11,752	11,828	11,535	9,202	0	100,598	1,287	101,885
Other	2,612,183	208,173	106,264	611,123	615,053	599,814	478,504	0	5,231,114	66,937	5,298,051
Total Benefits	25,117,141	2,001,662	1,021,771	5,876,182	5,913,974	5,767,444	4,601,003	0	50,299,177	643,622	50,942,799
Total Personal Serv.	108,406,910	10,437,232	5,291,617	23,432,373	24,123,320	21,994,357	15,084,421	0	208,770,230	3,206,693	211,976,923
Other											
Travel	1,704,776	669,940	334,652	341,172	6,207,423	370,005	40,849	0	9,668,817	37,988	9,706,805
Operating Expense Budget	17,603,084	9,367,716	3,240,352	-933,603	17,646,743	12,070,039	7,027,909	0	66,022,240	8,102,303	74,124,543
Printing, Duplicating, Film Processing	0	0	0	0	510	0	0	0	510	0	510
Capital Expenditure Budget	791,342	587,521	0	4,185,172	268,456	73,100	545,319	0	6,450,910	84,394	6,535,304
Utilities & Fuel	0	0	0	0	0	0	8,418,960	0	8,418,960	305,365	8,724,325
Communications & Shipping	0	0	0	0	6,992	0	0	0	6,992	0	6,992
Cost											
Maintenance/Repairs	131	0	0	48,139	0	33,014	61,786	0	143,070	0	143,070
Professional/Admin. Services	8,015	2,900	8,549	23,885	23,120	7,203	0	0	73,672	0	73,672
Supplies	44,009	19,231	-9,535	18,203	27,763	14,670	675	0	115,016	0	115,016
Motor Vehicle Operation	0	0	0	1,250	0	0	79	0	1,329	0	1,329
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Other Services & Expenses	-6,251	25,460	0	0	0	1,499	0	0	20,708	0	20,708
Stores for Resale	0	0	0	0	0	13,753	0	0	13,753	0	13,753
Equipment	94,232	0	0	2,737	0	12,469	35,765	0	145,203	0	145,203
Dept Revenue & Service Charges	-221,053	-95,381	-263,044	-103,000	-76,960	-3,400,525	-3,117,583	0	-7,277,546	0	-7,277,546
Library Holdings & Bindings	0	0	0	384	0	0	0	0	384	0	384
Scholarships	7,938,026	1,545,791	113,237	445,326	6,388,813	46,321	13,489	12,567,809	29,058,812	16,901	29,075,713
Total Other	28,256,311	12,123,178	3,424,211	4,029,665	30,492,860	9,271,548	13,027,248	12,567,809	113,192,830	8,546,951	121,739,781
Total E & G	136,663,221	22,560,410	8,715,828	27,462,038	54,616,180	31,265,905	28,111,669	12,567,809	321,963,060	11,753,644	333,716,704
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	18,558,696	4,874,964	23,433,660
Grand Total	136,663,221	22,560,410	8,715,828	27,462,038	54,616,180	31,265,905	28,111,669	12,567,809	340,521,756	16,628,608	357,150,364

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2010-11

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	511,902	305,844	30,077	4,433,234	1,801,605	2,958,089	252,732	0	10,293,483	148,513	10,441,996
Academic	78,745,707	2,785,456	1,329,368	2,982,036	141,515	17,038	0	0	86,001,120	0	86,001,120
Supporting	3,059,614	600,694	636,294	4,014,122	3,656,024	4,080,957	9,154,004	0	25,201,709	715,907	25,917,616
Students	177,504	11,898	258,016	199,501	893,437	218,307	46,440	0	1,805,103	812,576	2,617,679
Professional	2,901,686	2,442,484	1,141,766	7,067,340	12,246,340	9,664,711	1,507,935	0	36,972,262	937,190	37,909,452
Total Salaries	85,396,413	6,146,376	3,395,521	18,696,233	18,738,921	16,939,102	10,961,111	0	160,273,677	2,614,186	162,887,863
Employee Benefits											
FICA	6,136,103	358,754	197,108	1,281,949	1,297,269	1,215,133	935,008	0	11,421,324	145,802	11,567,126
Retirement	9,299,606	543,712	298,729	1,942,865	1,966,083	1,841,602	1,417,057	0	17,309,654	220,970	17,530,624
Insurance	8,945,075	522,984	287,340	1,868,796	1,891,130	1,771,395	1,363,035	0	16,649,755	212,546	16,862,301
Unemployment Compensation	54,543	3,189	1,752	11,395	11,531	10,801	8,311	0	101,522	1,296	102,818
Other	2,836,243	165,824	91,108	592,545	599,627	561,662	432,182	0	5,279,191	67,393	5,346,584
Total Benefits	27,271,570	1,594,463	876,037	5,697,550	5,765,640	5,400,593	4,155,593	0	50,761,446	648,007	51,409,453
Total Personal Serv.	112,667,983	7,740,839	4,271,558	24,393,783	24,504,561	22,339,695	15,116,704	0	211,035,123	3,262,193	214,297,316
Other											
Travel	1,030,613	94,923	126,621	173,772	5,367,426	146,463	14,127	0	6,953,945	23,288	6,977,233
Operating Expense Budget	14,078,612	4,835,388	2,199,258	-2,147,972	16,137,375	11,636,759	5,625,157	0	52,364,577	8,605,942	60,970,519
Capital Expenditure Budget	498,800	250,000	0	3,637,576	100,290	10,000	22,200	0	4,518,866	76,000	4,594,866
Utilities & Fuel	0	0	0	0	0	0	8,310,195	0	8,310,195	305,365	8,615,560
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-87,000	-61,060	-3,400,525	-2,004,414	0	-5,931,733	0	-5,931,733
Scholarships	9,280,762	0	60,594	0	6,768,724	0	0	12,667,375	28,777,455	0	28,777,455
Total Other	25,119,187	5,071,177	2,186,473	1,576,376	28,312,755	8,422,697	11,967,265	12,667,375	95,323,305	9,010,595	104,333,900
Total E & G	137,787,170	12,812,016	6,458,031	25,970,159	52,817,316	30,762,392	27,083,969	12,667,375	306,358,428	12,272,788	318,631,216
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	11,181,524	5,921,031	17,102,555
Grand Total	137,787,170	12,812,016	6,458,031	25,970,159	52,817,316	30,762,392	27,083,969	12,667,375	317,539,952	18,193,819	335,733,771

University of Memphis
Current Fund Revenues
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	98,022,199	109,069,779	110,580,604	116,386,604
5105 Out-Of-State Tuition	8,103,456	8,249,466	8,071,641	8,638,641
5110 Debt Service Fees	4,007,258	3,975,136	4,135,136	3,975,136
General Access				
51151 Program Access Fees Regular Term	955,545	971,312	1,066,631	1,058,935
51152 Program Service Fees Summer Term	129,010	129,136	123,000	123,000
5120 Technology Access Fee	3,975,913	4,062,703	4,062,703	4,062,703
5125 Student Activity Fee	2,419,533	2,471,317	2,486,408	2,486,408
5131 Facilities Fee	1,049,920	1,058,206	1,060,000	1,060,000
5132 Sustainable Campus Fee	364,017	359,000	359,000	359,000
5133 International Fee	424,529	425,000	425,000	425,000
Total Mandatory Fees	119,451,380	130,771,055	132,370,123	138,575,427
Non-Mandatory Fees				
5160 CEU Student Fees	2,071,919	2,017,650	1,956,049	2,109,650
5170 Application Fees	600,229	540,910	552,170	548,670
5175 Late Registration Fees	129,300	131,000	106,000	106,000
5150 Institution On-Line Course Fee	258,973	367,619	647,069	586,980
5155 RODP Fee	632,014	563,275	878,164	699,964
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	962,280	962,055	973,000	973,000
51652 FCBE GR Course Fees Regular Term	145,864	135,904	146,000	146,000
51655 FCBE UG Course Fees Summer Term	122,428	140,000	130,000	130,000
51656 FCBE GR Course Fees Summer Term	31,098	49,000	39,000	39,000
51660 Engr Acad Course Fees Regular Term	261,709	250,000	260,000	260,000
51661 Engr Acad Course Fees Summer Term	6,899	10,000	3,000	3,000
51665 Nursing Acad Course Fees-Reg Term	0	0	400,000	300,000
51680 Law Library Fees Regular Term	-5,748	0	0	0
51801 Material Fees Regular Term	430,291	390,500	455,353	435,500
51802 Material Fees Summer Term	28,471	19,500	15,815	10,500
51803 Late Payment Fees	432,163	414,000	270,000	270,000
51804 Installment Plan Fees	194,250	205,000	166,000	166,000
51805 Installment Plan Late Payment Fees	41,575	40,000	40,000	40,000
51806 U Of M Diplomas	3,735	2,750	2,750	2,750
51807 Returned Check Fees	15,210	9,700	9,700	9,700
51808 Executive MBA Fees	771,180	697,000	697,000	745,741
51809 IMBA Prog Fees	74,050	84,000	84,000	75,050
51810 Processing Fees	24,584	21,100	21,100	21,100
51811 Testing Fees	31,926	37,050	57,050	57,050
51812 Other Student Fees	308,569	309,118	315,718	315,718

University of Memphis
Current Fund Revenues
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
51813 Natl Student Exchange Fees	-26,106	-10,000	-10,000	-10,000
51814 Library Fines	34,509	30,000	30,000	30,000
51815 Lost Book Replacement	5,931	35,000	35,000	35,000
51816 Locker Fees	2,875	3,270	3,280	3,250
51817 Music Instrument	5,700	6,000	7,500	6,000
51818 Clinical Practicum	83,978	86,492	86,492	86,492
51819 Add On Teacher Endrs	2,610	1,000	1,000	1,000
51820 Nte Ppst Test Scores	120	1,000	1,000	1,000
51821 Applied Music Fee Regular Term	184,031	185,000	186,250	185,000
51822 Applied Music Fee Summer Term	549	450	450	450
51823 Dissertation Microfilming Fees	1,100	1,000	1,000	1,000
51824 Credit Evaluation	6,435	5,000	7,035	5,000
51825 Intl Processing Fee	14,523	15,000	15,000	15,000
51826 Compass Retest Fee	320	450	160	160
51827 Mous Cert Exam	73,047	78,000	73,000	73,000
51828 Credit By Exam Fees	7,783	11,000	10,100	11,000
51829 Placement Exam Fees	3,240	1,200	1,200	1,200
51830 Mail Shipping and Handling Fees	2,458	-200	-200	-200
51831 Law Library Fees Regular Term	237,335	212,000	232,000	232,000
51832 Law Library Fees Summer Term	9,374	8,000	8,000	8,000
51833 Washington Internship Program Fee	5,952	5,800	5,800	5,800
51834 Executive MSN Fees	77,000	50,000	50,000	50,000
51835 Education Practicum Supervision Fee	8,000	7,000	7,000	7,000
Total Non-Mandatory Fees	8,313,733	8,129,593	8,976,005	8,798,525
Total Tuition & Fees	127,765,113	138,900,648	141,346,128	147,373,952
52000 State Appropriations	114,523,939	123,445,400	123,373,500	121,831,000
5300 Federal Grants and Contracts	4,098,888	4,317,100	4,384,886	4,061,300
5400 State Grants & Contracts	475,724	638,900	697,045	676,700
5500 Local Grants & Contracts	2,006,844	1,863,914	2,013,910	1,898,400
5600 Private Grants & Contracts	652,316	355,534	732,439	464,200
5700 Private Gifts	11,752,622	11,987,733	11,868,309	11,920,873
Sales & Services of Educ. Depts.				
5800 Athletics	21,931,534	22,501,892	20,601,574	20,802,892
58360 Sales and Services Non Taxable	5,181,975	5,036,112	5,439,779	4,043,093
58361 Sales and Services A Non Taxable	277,081	136,900	229,500	226,900
58362 Sales and Services B Non Taxable	985	0	0	0
58363 Sales and Services C Non Taxable	8,475	1,400	1,000	1,000
58364 Sales and Services D Non Taxable	81,691	6,400	8,900	6,500
58365 Sales and Services E Non Taxable	96,607	0	0	0

University of Memphis
Current Fund Revenues
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
58370 Laboratory Fees	14,629	11,500	11,500	11,500
58371 Prescription Drugs	19,741	16,000	17,000	17,000
58380 Speech and Language Diagnostics	28,337	28,000	28,000	28,000
58381 Speech and Language Therapy	153,844	104,300	104,300	104,300
58382 Pre School Therapy	1,561	1,561	1,561	1,561
58383 Aphasia Therapy	3,262	3,265	3,265	3,265
58384 Fluency Therapy	1,468	1,374	1,374	1,374
58386 Aural Rehab Therapy	30	4,000	4,000	4,000
58387 Earmolds	5,164	4,000	4,000	4,000
58388 Audiology Diagnostics	62,064	46,000	46,000	46,000
58389 Medicaid Write offs	-353	-2,000	-2,000	-2,000
58390 UOM Student Write offs	-28,742	-12,000	-12,000	-12,000
58391 Insurance Adjustments	-102,117	-36,000	-36,000	-36,000
58392 Special Project Write Offs	-29,812	0	0	0
58440 Sales and Services Taxable	-5,288	104,600	105,110	104,600
58441 Sales Tax Paid	-740,445	-766,856	-767,703	-765,300
58442 Sales and Services A Taxable	18,503	47,665	47,665	20,000
58443 Sales and Services B Taxable	7,247	1,538	1,538	0
58450 Orchestra	8,892	7,500	8,500	8,500
58454 Jazz Ensemble	1,050	1,000	0	0
58490 Commission Earned	5,000	1,636	16,095	1,636
 Total Sales & Services of Educ. Depts.	 27,002,383	 27,249,787	 25,862,958	 24,620,821
 Other Sources				
58500 LicensingRoyalty Revenues	1,328,330	1,208,247	2,908,247	2,908,000
58501 Other Sources Non Taxable	998,795	345,892	675,989	338,252
58502 Other Sources A - Non Taxable	53,760	100,000	100,000	100,000
58503 Other Sources B Non Taxable	1,991	1,400	1,400	1,400
58510 Univ Facilities Rental Non Taxable	167,414	186,700	186,700	186,700
58511 Conference Fees Non Taxable	-40	0	0	0
58512 Equipment Rental Non Taxable	529	0	0	0
58514 Technical Service Fees Non Taxable	14,560	7,000	7,000	7,000
58515 Parking Fees Non Taxable	4,836	2,000	2,000	2,000
58516 Catering WCCG Non Taxable	95,413	92,225	92,225	92,225
58520 Admissions Non Taxable	12,180	50,000	50,000	50,000
58530 USPS Service Station Rental NonTax	27,500	30,000	30,000	30,000
58531 PO Box Rental NonTax	9,689	30,000	30,000	30,000
58532 Key Replacement NonTax	208	400	400	400
58540 3rd Party Agreement	26,352	0	27,240	28,130
58550 Salvage Sales	8,442	12,000	12,000	12,000
58651 Other Sources A Taxable	44,957	100,000	100,000	100,000
58652 Other Sources B Taxable	47	0	0	0
58659 Sales Tax Paid	-3,205	-500	-500	-1,000

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	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	July Budget 2010-11
58660 Univ Facilities Rental Taxable	84,030	112,600	112,600	112,600
58661 Conference Fees Taxable	-1,005	10,000	10,000	10,000
58662 Equipment Rental Taxable	2,087	3,500	3,500	3,500
58664 Technical Service Fees Taxable	16,000	15,000	15,000	15,000
58665 Parking Fees Taxable	2,727	5,000	5,000	5,000
58666 Catering WCCG Taxable	57,844	100,000	100,000	100,000
58670 Local Telephone Taxable	111,099	115,000	115,000	115,000
58671 Long Distance Telephone Taxable	3,708	4,400	4,400	4,400
58672 Nonrecurring Charges Taxable	0	2,100	2,100	2,100
58680 Chucalissa Apparel Revenue	4,090	2,000	2,000	0
58681 Chucalissa Book Revenue	5,465	2,000	3,500	0
58682 Chucalissa Jewelry Revenue	5,530	2,000	3,000	0
58683 Chucalissa Music Revenue	652	200	200	0
58684 Chucalissa Other Revenue	10,286	5,000	7,000	0
58685 Chucalissa Consignment Sales	3,463	300	300	0
58800 Interest Income	1,157,129	700,000	700,000	700,000
58802 Other Investment Income	-296,810	150,000	-310,000	-310,000
58820 Realized Gains and Losses	364,643	373,000	50,000	50,000
Total Other Sources	4,322,696	3,767,464	5,046,301	4,692,707
Total Educational & General	292,600,525	312,526,480	315,325,476	317,539,953
Auxiliary Enterprises Revenues				
310 Book & University Store	881,901	891,347	891,347	891,347
320 Food Services	973,920	1,065,000	1,065,000	1,065,000
330 Housing	11,489,108	11,723,905	11,723,905	12,395,572
380 Parking	2,886,551	2,796,200	2,736,200	2,736,200
340 Vending	531,857	625,000	625,000	625,000
390 Other Auxiliaries	524,881	480,700	480,700	480,700
Total Auxiliary Revenues	17,288,218	17,582,152	17,522,152	18,193,819
Total Revenues	309,888,743	330,108,632	332,847,628	335,733,772

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Faculty Senate (108000)				
Operating Expenses	10,000	0	0	0
Total - Faculty Senate (108000):	10,000	0	0	0
Provost Office (200000)				
Salaries - Academic	0	806,416	2,711,279	6,922,652
Salaries - Supporting	0	-127,820	73,206	-127,659
Salaries - Professional	0	70,798	57,038	15,596
Travel	0	2,955	2,955	2,955
Operating Expenses	241	289,758	155,312	681,758
Department Revenues	229	0	0	0
Total - Provost Office (200000):	470	1,042,107	2,999,790	7,495,302
Faculty Ombudsperson (200005)				
Salaries - Academic	0	8,151	8,151	0
Total - Faculty Ombudsperson (200005):	0	8,151	8,151	0
College of Arts and Sciences (201000)				
Salaries - Academic	67,375	1,171,218	1,409,536	1,607,807
Salaries - Students	0	50,500	6,000	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	12,470	10,885	10,885	3,591
Travel	16,087	52,779	33,544	48,079
Operating Expenses	45,131	592,048	68,326	33,203
Department Revenues	453	0	0	0
Total - College of Arts and Sciences (201000):	142,516	1,877,430	1,528,291	1,692,680

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Academic Computer Adm CAS (201010)				
Salaries - Academic	31,680	31,680	29,680	31,680
Operating Expenses	25,076	16,605	32,818	0
Total - Academic Computer Adm CAS (201010):	56,756	48,285	62,498	31,680
Assoc Dean CAS Graduate (201015)				
Travel	1,064	0	0	0
Operating Expenses	5,436	8,183	8,183	0
Total - Assoc Dean CAS Graduate (201015):	6,500	8,183	8,183	0
Anthropology (202000)				
Salaries - Academic	505,510	425,264	476,190	385,241
Salaries - Supporting	59,142	58,338	60,883	58,232
Salaries - Students	5,777	940	1,820	940
Salaries - Professional	400	0	0	0
Employee Benefits	155,879	162,132	164,138	160,057
Travel	1,362	4,000	5,000	4,000
Operating Expenses	111,505	62,007	103,692	10,571
Department Revenues	8,488	0	0	0
Total - Anthropology (202000):	848,063	712,681	811,723	619,041
Biology (203000)				
Salaries - Academic	2,828,776	2,980,661	2,758,606	2,866,673
Salaries - Supporting	178,958	171,022	175,664	144,517
Salaries - Students	18,768	11,261	22,431	3,261
Salaries - Professional	237,824	238,439	243,834	238,379
Employee Benefits	897,982	1,015,382	1,008,508	987,650
Travel	11,030	32,552	30,352	32,552
Operating Expenses	450,267	403,855	590,220	178,314
Capital Outlay	9,802	0	0	0
Department Revenues	11,065	0	0	0
Total - Biology (203000):	4,644,472	4,853,172	4,829,615	4,451,346

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Chemistry (204000)				
Salaries - Academic	1,361,879	1,459,499	1,381,270	1,401,040
Salaries - Supporting	105,531	109,265	97,173	84,926
Salaries - Students	11,639	6,750	10,250	6,750
Salaries - Professional	6,221	50,476	69,863	86,131
Employee Benefits	379,007	429,260	437,446	444,233
Travel	22,904	16,381	25,331	10,339
Operating Expenses	377,237	358,582	385,469	200,583
Capital Outlay	45,450	1,000	1,000	1,000
Department Revenues	31	0	0	0
Total - Chemistry (204000):	2,309,899	2,431,213	2,407,802	2,235,002
English (205000)				
Salaries - Academic	3,484,616	3,494,121	3,475,499	2,643,590
Salaries - Supporting	98,529	97,306	83,751	77,305
Salaries - Students	6,835	4,600	7,600	1,600
Salaries - Professional	81,342	81,872	72,080	81,615
Employee Benefits	1,040,557	1,171,598	1,187,295	1,004,250
Travel	20,297	25,800	28,800	24,500
Operating Expenses	423,220	403,646	584,434	100,180
Total - English (205000):	5,155,396	5,278,943	5,439,459	3,933,040
Foreign Languages (206000)				
Salaries - Academic	1,841,280	1,540,414	1,656,298	1,072,083
Salaries - Supporting	97,650	97,249	97,249	97,159
Salaries - Students	9,897	8,350	11,353	4,350
Salaries - Professional	800	0	0	0
Employee Benefits	506,032	552,442	554,434	456,890
Travel	16,911	10,500	10,500	10,500
Operating Expenses	117,020	78,846	127,494	25,592
Total - Foreign Languages (206000):	2,589,590	2,287,801	2,457,328	1,666,574

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Earth Sciences (207000)				
Salaries - Academic	1,261,830	1,332,176	1,389,016	1,271,102
Salaries - Supporting	2,671	5,000	7,500	0
Salaries - Students	11,814	5,526	5,926	5,826
Salaries - Professional	68,117	65,217	65,217	65,217
Employee Benefits	366,410	436,466	441,071	434,893
Travel	20,062	16,985	20,485	11,084
Operating Expenses	158,316	223,285	247,715	73,090
Capital Outlay	-87	0	0	0
Total - Earth Sciences (207000):	1,889,133	2,084,655	2,176,930	1,861,212
Earth Sci H Kung (207105)				
Salaries - Academic	17,530	0	0	0
Employee Benefits	5,324	0	0	0
Operating Expenses	0	1	1	0
Total - Earth Sci H Kung (207105):	22,854	1	1	0
History (208000)				
Salaries - Academic	2,169,051	1,890,664	2,049,003	1,603,725
Salaries - Supporting	34,525	52,072	47,166	64,058
Salaries - Students	2,282	428	3,428	428
Salaries - Professional	400	0	0	0
Employee Benefits	548,431	589,662	604,381	557,400
Travel	24,278	66,769	66,769	32,000
Operating Expenses	265,525	341,852	415,324	118,054
Total - History (208000):	3,044,492	2,941,447	3,186,071	2,375,665

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Mathematics (209000)				
Salaries - Academic	3,060,930	3,264,214	3,024,733	2,634,317
Salaries - Supporting	71,985	36,570	36,570	36,430
Salaries - Students	45,146	9,777	24,777	1,777
Salaries - Professional	132,843	105,255	105,255	105,255
Employee Benefits	885,146	1,030,924	1,006,243	890,837
Travel	14,705	18,000	19,500	18,000
Operating Expenses	281,504	183,017	291,965	58,686
Department Revenues	-5,400	0	0	0
Total - Mathematics (209000):	4,486,859	4,647,757	4,509,043	3,745,302
Math John Haddock (209126)				
Operating Expenses	46,281	0	0	0
Total - Math John Haddock (209126):	46,281	0	0	0
Computer Science (210000)				
Salaries - Academic	1,409,423	1,480,972	1,495,260	1,036,325
Salaries - Supporting	50,624	57,661	54,782	54,130
Salaries - Students	6,672	0	0	0
Salaries - Professional	46,965	44,246	46,246	44,246
Employee Benefits	416,103	477,483	483,838	422,000
Travel	8,461	6,200	6,450	6,200
Operating Expenses	220,756	116,767	245,592	24,245
Total - Computer Science (210000):	2,159,004	2,183,329	2,332,168	1,587,146

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Philosophy (211000)				
Salaries - Academic	1,396,367	1,270,506	1,193,514	1,286,117
Salaries - Supporting	56,032	53,903	53,903	53,828
Salaries - Students	0	652	652	652
Salaries - Professional	400	0	0	0
Employee Benefits	334,409	335,878	335,878	334,724
Travel	9,744	9,100	11,100	8,800
Operating Expenses	196,682	93,639	224,668	21,047
Total - Philosophy (211000):	1,993,634	1,763,678	1,819,715	1,705,168
Physics (212000)				
Salaries - Academic	812,488	877,648	875,688	746,903
Salaries - Supporting	78,829	82,275	82,475	82,081
Salaries - Students	12,782	5,105	10,405	5,105
Employee Benefits	246,131	299,164	298,539	296,124
Travel	4,591	7,800	11,700	5,000
Operating Expenses	124,132	174,152	193,067	57,229
Department Revenues	8	0	0	0
Total - Physics (212000):	1,278,961	1,446,144	1,471,874	1,192,442
Political Science (213000)				
Salaries - Academic	652,718	769,577	745,037	636,749
Salaries - Supporting	39,025	55,833	52,409	55,833
Salaries - Students	5,313	2,822	5,822	822
Salaries - Professional	1,463	2,125	2,125	0
Employee Benefits	189,366	265,635	265,635	233,939
Travel	10,393	4,500	19,500	4,500
Operating Expenses	43,471	49,813	35,439	21,028
Total - Political Science (213000):	941,749	1,150,305	1,125,967	952,871

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Psychology (214000)				
Salaries - Academic	2,579,497	2,167,089	2,376,180	1,909,853
Salaries - Supporting	83,479	74,535	74,535	74,316
Salaries - Students	5,864	10,324	13,324	7,324
Salaries - Professional	29,364	18,769	18,769	18,769
Employee Benefits	616,013	684,952	658,959	682,569
Travel	5,614	5,895	8,295	5,895
Operating Expenses	509,491	392,618	619,377	82,014
Department Revenues	968	0	0	0
Total - Psychology (214000):	3,830,290	3,354,182	3,769,439	2,780,740
Psyc B Gholson (214123)				
Operating Expenses	0	0	21	0
Total - Psyc B Gholson (214123):	0	0	21	0
Psyc R Azevedo (214125)				
Salaries - Academic	3,254	0	0	0
Employee Benefits	1,025	0	0	0
Total - Psyc R Azevedo (214125):	4,279	0	0	0
Sociology (215000)				
Salaries - Academic	994,360	978,323	855,113	941,553
Salaries - Supporting	59,860	59,460	59,460	59,388
Salaries - Students	7,245	5,855	8,855	2,855
Salaries - Professional	39,142	38,342	38,342	38,342
Employee Benefits	326,501	313,990	315,764	298,000
Travel	12,327	6,500	12,800	6,500
Operating Expenses	40,258	71,144	94,282	24,263
Capital Outlay	0	1,500	1,500	1,500
Department Revenues	-15,760	0	0	0
Total - Sociology (215000):	1,463,933	1,475,114	1,386,116	1,372,401

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Interdisciplinary Studies (217100)				
Salaries - Academic	269,629	307,922	286,205	260,609
Salaries - Supporting	62,295	62,637	62,637	28,002
Salaries - Students	0	600	1,800	600
Salaries - Professional	48,889	48,489	48,489	48,489
Employee Benefits	133,146	156,075	155,801	143,645
Travel	785	0	0	0
Operating Expenses	8,048	28,377	31,118	27,981
Total - Interdisciplinary Studies (217100):	522,792	604,100	586,050	509,326
African American Studies (217101)				
Salaries - Academic	24,832	18,159	26,029	2,063
Salaries - Professional	0	0	1,000	0
Employee Benefits	3,571	5,036	5,145	4,623
Travel	4,298	2,000	2,785	0
Operating Expenses	21,316	40,393	35,608	29,167
Total - African American Studies (217101):	54,017	65,588	70,567	35,853
Center for Research on Women (217120)				
Operating Expenses	25	0	0	0
Total - Center for Research on Women (217120):	25	0	0	0
Womens Studies (217125)				
Salaries - Academic	37,654	36,754	36,904	32,000
Salaries - Supporting	222	0	3,000	0
Employee Benefits	1,169	2,075	2,075	2,075
Travel	1,394	1,300	2,150	0
Operating Expenses	34,270	36,385	51,301	7,578
Total - Womens Studies (217125):	74,709	76,514	95,430	41,653

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Judaic Studies (217130)				
Salaries - Academic	179,597	215,856	221,601	197,757
Salaries - Supporting	19,623	19,303	19,303	19,229
Employee Benefits	64,703	91,870	89,890	91,584
Travel	109	0	0	0
Operating Expenses	1,977	7,666	7,666	4,399
Department Revenues	5,060	0	0	0
Total - Judaic Studies (217130):	271,069	334,695	338,460	312,969
Bioinformatics (217150)				
Salaries - Academic	149,060	176,456	63,892	173,228
Salaries - Students	947	0	0	0
Employee Benefits	46,185	34,386	34,386	34,386
Operating Expenses	3,561	776	396	776
Department Revenues	19,335	0	0	0
Total - Bioinformatics (217150):	219,088	211,618	98,674	208,390
Bioinformatics R Homayouni (217151)				
Salaries - Academic	8,980	7,480	15,586	0
Operating Expenses	0	0	3,561	0
Total - Bioinformatics R Homayouni (217151):	8,980	7,480	19,147	0
Master of Public Health (217160)				
Salaries - Academic	94,198	45,000	46,860	30,000
Employee Benefits	18,156	26,851	28,400	26,851
Travel	2,869	2,477	2,477	2,000
Operating Expenses	35,561	25,612	47,447	2,000
Total - Master of Public Health (217160):	150,784	99,940	125,184	60,851

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International Studies (217170)				
Salaries - Academic	76,666	72,998	72,998	0
Employee Benefits	24,150	27,180	27,180	27,180
Travel	578	0	1,679	0
Operating Expenses	3,693	9,005	7,326	3,830
Total - International Studies (217170):	105,087	109,183	109,183	31,010
Air Force ROTC (217200)				
Salaries - Supporting	45,886	24,129	19,669	24,122
Employee Benefits	6,969	12,300	12,300	12,300
Travel	0	300	1,000	300
Operating Expenses	7,502	6,102	8,641	6,505
Total - Air Force ROTC (217200):	60,357	42,831	41,610	43,227
Army ROTC (217300)				
Salaries - Supporting	41,475	24,359	18,829	24,359
Salaries - Professional	3,780	0	0	0
Employee Benefits	12,957	5,396	16,230	5,012
Travel	0	200	200	200
Operating Expenses	8,772	6,394	6,394	6,394
Total - Army ROTC (217300):	66,984	36,349	41,653	35,965
Navy ROTC (217400)				
Salaries - Supporting	24,564	24,164	24,164	24,072
Employee Benefits	14,297	15,006	15,006	15,006
Travel	595	800	800	800
Operating Expenses	10,456	10,228	10,228	7,854
Total - Navy ROTC (217400):	49,912	50,198	50,198	47,732

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School of Urban Affairs (217500)				
Salaries - Academic	146,109	136,441	130,509	127,173
Salaries - Supporting	108,084	90,803	90,772	90,096
Salaries - Students	549	1,077	1,077	1,077
Salaries - Professional	92,329	90,910	85,869	89,410
Employee Benefits	132,840	132,664	138,309	132,664
Travel	8,425	3,500	7,210	2,000
Operating Expenses	79,809	73,201	118,074	11,458
Total - School of Urban Affairs (217500):	568,145	528,596	571,820	453,878
Comm Bldg and Neighborhood Action (217510)				
Salaries - Academic	58,863	83,200	76,800	0
Salaries - Students	12,000	0	0	0
Total - Comm Bldg and Neighborhood Action (217510):	70,863	83,200	76,800	0
Health Services and Systems Rsrch (217600)				
Salaries - Academic	402,414	462,509	399,047	329,213
Salaries - Supporting	4,656	1,740	1,740	0
Employee Benefits	106,918	104,905	106,393	104,281
Travel	-170	2,000	2,000	2,000
Operating Expenses	74,185	26,535	37,235	10,147
Total - Health Services and Systems Rsrch (217600):	588,003	597,689	546,415	445,641
Public Administration (217700)				
Salaries - Academic	362,741	350,711	383,374	387,306
Salaries - Professional	37,953	24,945	40,647	24,945
Employee Benefits	121,127	144,815	147,292	144,659
Travel	10,636	6,000	10,250	3,000
Operating Expenses	34,392	16,778	35,345	11,681
Total - Public Administration (217700):	566,849	543,249	616,908	571,591

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Criminal Justice (217800)				
Salaries - Academic	663,642	711,233	713,643	677,860
Salaries - Supporting	28,100	28,442	28,420	28,333
Salaries - Professional	6,175	0	0	0
Employee Benefits	213,635	244,206	248,862	229,437
Travel	6,452	4,030	7,620	4,030
Operating Expenses	43,457	79,890	103,640	14,103
Department Revenues	53,131	0	0	0
Total - Criminal Justice (217800):	1,014,592	1,067,801	1,102,185	953,763
Regional Economic Development Ctr (217900)				
Salaries - Academic	353,939	477,343	321,386	428,093
Salaries - Students	0	0	0	421
Salaries - Professional	0	750	0	0
Employee Benefits	98,782	108,515	119,325	106,875
Travel	2,072	2,500	2,500	5,274
Operating Expenses	14,727	15,291	28,649	15,386
Department Revenues	376	0	0	0
Total - Regional Economic Development Ctr (217900):	469,896	604,399	471,860	556,049
Social Work (218000)				
Salaries - Academic	272,201	426,050	274,777	523,056
Salaries - Students	2,160	2,708	2,708	2,708
Employee Benefits	73,339	100,299	97,648	100,013
Travel	287	4,025	7,135	4,025
Operating Expenses	4,875	14,587	15,977	3,329
Total - Social Work (218000):	352,862	547,669	398,245	633,131

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
College of Business Economics (220000)				
Salaries - Academic	5,000	523,933	86,437	533,973
Salaries - Students	0	1,150	0	1,002
Salaries - Professional	0	0	5,186	6
Employee Benefits	1,575	0	3,720	0
Travel	38	0	0	0
Operating Expenses	281	869,596	797,226	87,281
Total - College of Business Economics (220000):	6,894	1,394,679	892,569	622,262
International Business (220104)				
Salaries - Academic	52,875	98,619	160,119	0
Salaries - Supporting	0	500	500	0
Salaries - Students	2,672	0	0	0
Salaries - Professional	0	96,915	15,252	0
Employee Benefits	0	13,772	2,888	0
Travel	0	2,010	2,010	0
Operating Expenses	76,157	176,401	201,534	0
Total - International Business (220104):	131,704	388,217	382,303	0
School of Accountancy (221000)				
Salaries - Academic	1,944,486	1,968,968	2,044,964	1,922,619
Salaries - Supporting	29,109	28,600	28,490	28,490
Salaries - Students	0	0	6,000	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	614,100	754,023	721,409	754,023
Travel	1,400	0	0	0
Operating Expenses	52,498	56,600	53,707	24,907
Total - School of Accountancy (221000):	2,643,593	2,808,191	2,854,570	2,730,039

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Economics (222000)				
Salaries - Academic	1,262,340	1,214,735	1,289,328	1,210,996
Salaries - Supporting	28,277	27,984	27,984	27,877
Employee Benefits	410,120	447,161	463,870	447,161
Travel	180	0	714	0
Operating Expenses	36,601	40,755	32,674	11,395
Total - Economics (222000):	1,737,518	1,730,635	1,814,570	1,697,429
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,874,562	1,518,586	1,615,560	1,402,798
Salaries - Professional	0	0	4,000	0
Employee Benefits	527,852	560,341	550,119	560,341
Travel	1,315	0	6,300	0
Operating Expenses	34,105	57,133	94,915	97,400
Total - Finance Insurance Real Estate (223000):	2,437,834	2,136,060	2,270,894	2,060,539
FIRE R Wood (223100)				
Salaries - Academic	400	0	0	0
Travel	7,610	0	0	0
Operating Expenses	9,970	2	2	0
Total - FIRE R Wood (223100):	17,980	2	2	0
Management (224000)				
Salaries - Academic	1,861,476	2,079,434	2,007,123	1,771,233
Salaries - Supporting	27,782	28,599	28,599	28,490
Salaries - Students	0	1,900	0	1,900
Employee Benefits	581,417	712,670	696,544	695,984
Travel	3,758	20,875	25,247	0
Operating Expenses	36,731	108,330	96,460	24,553
Total - Management (224000):	2,511,164	2,951,808	2,853,973	2,522,160

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Mgmt D Allen (224100)				
Salaries - Academic	10,000	0	0	0
Employee Benefits	3,150	0	0	0
Total - Mgmt D Allen (224100):	13,150	0	0	0
Marketing Supply Management (225000)				
Salaries - Academic	2,301,286	2,109,620	2,143,093	1,943,587
Salaries - Supporting	27,422	27,022	27,022	26,919
Employee Benefits	728,220	762,366	766,208	703,408
Travel	0	0	6,000	0
Operating Expenses	18,218	94,759	60,138	23,670
Total - Marketing Supply Management (225000):	3,075,146	2,993,767	3,002,461	2,697,584
Management Information Systems (226000)				
Salaries - Academic	1,914,555	1,728,792	1,792,491	1,593,618
Salaries - Supporting	25,644	26,006	25,910	25,907
Salaries - Students	1,000	0	0	0
Employee Benefits	609,225	644,270	654,748	626,622
Travel	7,722	1,250	5,250	0
Operating Expenses	114,238	167,596	120,394	91,460
Total - Management Information Systems (226000):	2,672,384	2,567,914	2,598,793	2,337,607
FCBE Academic Administration (227000)				
Salaries - Academic	29,452	40,000	40,000	0
Salaries - Supporting	85,633	86,063	84,716	85,744
Salaries - Professional	26,494	19,102	37,611	0
Employee Benefits	45,628	50,583	50,583	50,583
Travel	16,441	11,949	24,649	11,949
Operating Expenses	72,088	57,796	148,649	63,214
Total - FCBE Academic Administration (227000):	275,736	265,493	386,208	211,490

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FCBE Academic Program (227500)				
Salaries - Academic	0	252,000	208,001	0
Employee Benefits	0	0	1,456	0
Operating Expenses	0	168,000	191,199	0
Total - FCBE Academic Program (227500):	0	420,000	400,656	0
Hospitality Resort Management (227600)				
Salaries - Academic	370,908	542,025	542,025	443,900
Salaries - Supporting	23,566	26,333	26,333	26,232
Salaries - Professional	29,234	0	0	0
Employee Benefits	125,233	214,298	214,610	213,986
Travel	11,604	0	11,155	0
Operating Expenses	27,715	26,258	17,621	16,772
Total - Hospitality Resort Management (227600):	588,260	808,914	811,744	700,890
FCBE Masters Programs (227800)				
Salaries - Academic	0	0	24,000	0
Employee Benefits	0	0	8,736	0
Operating Expenses	0	48,300	75,744	108,480
Total - FCBE Masters Programs (227800):	0	48,300	108,480	108,480
FCBE Executive Masters Program (227850)				
Salaries - Academic	69,798	45,510	65,113	142,329
Salaries - Supporting	68,682	92,123	92,123	92,123
Salaries - Students	0	142	142	142
Salaries - Professional	61,761	50,893	72,315	170,598
Employee Benefits	54,467	19,758	52,116	33,530
Travel	92,717	127,191	127,191	125,671
Operating Expenses	357,545	455,675	404,861	394,606
Department Revenues	-1,000	0	0	0
Total - FCBE Executive Masters Program (227850):	703,970	791,292	813,861	958,999

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
College of Education (230000)				
Salaries - Academic	61,820	804,855	464,306	1,114,802
Salaries - Supporting	0	23,882	14,784	14,740
Salaries - Students	0	12,958	6,915	2,000
Employee Benefits	19,473	24,861	21,664	24,861
Travel	0	15,655	21,255	15,655
Operating Expenses	-1,197	268,108	82,765	2,000
Total - College of Education (230000):	80,096	1,150,319	611,689	1,174,058
Teacher Education (230100)				
Salaries - Administrative	95,403	98,705	83,653	98,705
Salaries - Academic	40,481	30,365	34,865	1,200
Salaries - Supporting	66,196	52,438	52,438	52,237
Salaries - Students	0	592	592	592
Salaries - Professional	240,342	226,823	223,883	226,952
Employee Benefits	133,953	149,013	146,560	149,013
Travel	23,907	13,238	17,838	7,238
Operating Expenses	41,418	40,080	48,981	25,151
Total - Teacher Education (230100):	641,700	611,254	608,810	561,088
Leadership (231000)				
Salaries - Academic	937,475	986,592	958,751	707,568
Salaries - Supporting	31,145	30,510	30,510	0
Salaries - Students	0	387	387	387
Employee Benefits	245,177	308,828	313,236	282,922
Travel	4,360	5,827	4,627	4,627
Operating Expenses	50,930	73,164	115,206	15,398
Department Revenues	378	0	0	0
Total - Leadership (231000):	1,269,465	1,405,308	1,422,717	1,010,902

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Leadership Reginald Green (231100)				
Salaries - Academic	57,217	0	0	0
Employee Benefits	18,023	0	0	0
Operating Expenses	0	-1	-1	0
Total - Leadership Reginald Green (231100):	75,240	-1	-1	0
Counsel Educations Psych Research (232000)				
Salaries - Academic	2,274,865	1,870,768	1,851,206	1,666,767
Salaries - Supporting	48,867	81,501	55,283	80,422
Salaries - Students	2,604	615	651	615
Salaries - Professional	667	0	0	0
Employee Benefits	667,555	660,820	666,304	620,574
Travel	15,582	7,194	13,194	7,194
Operating Expenses	59,821	72,433	116,965	23,692
Department Revenues	-62	0	0	0
Total - Counsel Educations Psych Research (232000):	3,069,899	2,693,331	2,703,603	2,399,264
CEPR Stephen Zanskas (232111)				
Salaries - Academic	11,088	0	35,352	0
Employee Benefits	3,493	0	12,868	0
Total - CEPR Stephen Zanskas (232111):	14,581	0	48,220	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	3,268,449	3,125,726	3,241,454	2,566,378
Salaries - Supporting	85,798	84,932	84,932	84,607
Salaries - Students	3,420	2,139	5,139	2,139
Salaries - Professional	63,228	47,475	57,478	57,478
Employee Benefits	993,006	1,100,450	1,152,711	951,543
Travel	17,932	18,175	33,375	18,175
Operating Expenses	117,108	229,408	485,338	196,142
Department Revenues	84	0	0	0
Total - Instruction Curriculum Leadership (234000):	4,549,025	4,608,305	5,060,427	3,876,462

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ICL R Cooter (234118)				
Operating Expenses	340	0	0	0
Total - ICL R Cooter (234118):	340	0	0	0
ICL B Cummings (234120)				
Operating Expenses	14	0	0	0
Total - ICL B Cummings (234120):	14	0	0	0
ICL Emery Martindale (234125)				
Salaries - Academic	9,821	6,223	10,173	0
Employee Benefits	826	1,083	1,083	0
Operating Expenses	7,113	3,942	7,884	0
Total - ICL Emery Martindale (234125):	17,760	11,248	19,140	0
ICL Celia Anderson (234132)				
Salaries - Academic	0	0	23,774	0
Employee Benefits	0	0	8,654	0
Operating Expenses	0	23,774	28,733	0
Total - ICL Celia Anderson (234132):	0	23,774	61,161	0
Health Sport Sciences (235000)				
Salaries - Academic	2,319,584	2,416,454	2,377,263	2,134,126
Salaries - Supporting	67,889	49,270	42,825	49,170
Salaries - Students	1,944	0	0	0
Salaries - Professional	81,779	75,008	75,008	75,008
Employee Benefits	723,869	793,736	800,308	778,176
Travel	49,395	26,770	68,701	25,770
Operating Expenses	161,201	240,246	340,672	52,187
Capital Outlay	0	7,660	7,660	0
Department Revenues	387	0	0	0
Total - Health Sport Sciences (235000):	3,406,048	3,609,144	3,712,437	3,114,437

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HSS Linda Clemens (235116)				
Salaries - Academic	44,500	0	86,715	0
Salaries - Supporting	0	616	616	616
Salaries - Students	309	0	250	0
Salaries - Professional	15,530	10,000	2,031	10,000
Employee Benefits	1,741	800	4,191	800
Travel	3,592	1,000	1,175	1,000
Operating Expenses	4,714	16,837	19,400	15,602
Capital Outlay	0	1,000	1,000	1,000
Total - HSS Linda Clemens (235116):	70,386	30,253	115,378	29,018
Center Higher Education (236000)				
Salaries - Academic	17,500	12,000	12,000	0
Operating Expenses	12,632	7,406	7,406	0
Total - Center Higher Education (236000):	30,132	19,406	19,406	0
CHED P Murrell (236100)				
Operating Expenses	0	1	1	0
Total - CHED P Murrell (236100):	0	1	1	0
Assoc Dean Education (237000)				
Salaries - Academic	38,524	29,042	35,085	0
Total - Assoc Dean Education (237000):	38,524	29,042	35,085	0

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College of Engineering (240000)				
Salaries - Academic	36,000	120,996	171,444	83,816
Salaries - Supporting	121,970	119,758	123,535	119,300
Salaries - Professional	75,150	71,750	71,750	71,750
Employee Benefits	96,634	106,501	113,583	106,501
Travel	0	0	7,884	0
Operating Expenses	129,839	312,169	260,889	62,000
Capital Outlay	131,714	294,572	295,093	208,000
Total - College of Engineering (240000):	591,307	1,025,746	1,044,178	651,367
Biomedical Engineering (241000)				
Salaries - Administrative	71,713	79,979	-1	-1
Salaries - Academic	734,207	1,032,679	886,625	1,052,557
Salaries - Supporting	37,400	37,400	37,400	37,400
Salaries - Students	9,116	0	10,000	0
Salaries - Professional	400	0	0	0
Employee Benefits	248,657	305,507	301,224	307,529
Travel	9,284	4,300	4,395	0
Operating Expenses	205,978	170,227	220,420	10,000
Total - Biomedical Engineering (241000):	1,316,755	1,630,092	1,460,063	1,407,485
Civil Engineering (242000)				
Salaries - Academic	967,398	1,090,019	979,806	1,101,526
Salaries - Supporting	29,964	29,563	29,451	29,450
Salaries - Students	21,820	500	12,644	0
Employee Benefits	322,103	340,781	345,332	339,898
Travel	15,716	2,500	22,221	0
Operating Expenses	107,783	90,465	115,060	10,000
Department Revenues	773	0	1,445	0
Total - Civil Engineering (242000):	1,465,557	1,553,828	1,505,959	1,480,874

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Electrical Computer Engineering (243000)				
Salaries - Administrative	96,450	96,150	96,150	96,150
Salaries - Academic	1,041,629	1,118,741	1,015,786	893,887
Salaries - Supporting	33,500	33,500	33,500	33,500
Salaries - Students	6,053	0	4,000	0
Salaries - Professional	2,600	0	14,400	0
Employee Benefits	322,198	374,395	361,318	374,205
Travel	13,997	7,250	22,630	0
Operating Expenses	195,215	156,886	186,075	10,000
Total - Electrical Computer Engineering (243000):	1,711,642	1,786,922	1,733,859	1,407,742
Engineering Technology (244000)				
Salaries - Academic	691,053	650,910	670,942	640,910
Salaries - Supporting	40,452	0	21,378	28,000
Salaries - Students	9,026	0	4,345	0
Employee Benefits	229,659	249,063	251,213	248,686
Travel	8,185	5,000	12,200	0
Operating Expenses	23,579	35,638	33,189	10,000
Total - Engineering Technology (244000):	1,001,954	940,611	993,267	927,596
Mechanical Engineering (245000)				
Salaries - Academic	855,549	910,597	905,361	893,552
Salaries - Supporting	28,508	28,108	33,108	28,000
Salaries - Students	2,125	0	3,425	0
Employee Benefits	284,807	325,130	330,098	325,130
Travel	17,404	4,000	17,400	0
Operating Expenses	49,640	34,777	53,622	10,000
Total - Mechanical Engineering (245000):	1,238,033	1,302,612	1,343,014	1,256,682

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College of Communication Fine Arts (250000)				
Salaries - Academic	12,000	126,230	203,189	101,024
Employee Benefits	1,890	5,709	5,709	5,709
Travel	2,000	0	4,656	0
Operating Expenses	0	82,816	0	1,447
Capital Outlay	0	0	20,796	0
Total - College of Communication Fine Arts (250000):	15,890	214,755	234,350	108,180
Ctr for Multimedia Arts (250011)				
Operating Expenses	2,807	1,466	1,466	0
Total - Ctr for Multimedia Arts (250011):	2,807	1,466	1,466	0
Art (251000)				
Salaries - Academic	1,682,076	1,707,133	1,643,948	1,570,101
Salaries - Supporting	122,242	145,738	145,738	97,352
Salaries - Students	8,785	16,215	13,700	7,515
Salaries - Professional	64,345	66,295	66,835	61,495
Employee Benefits	550,441	609,785	619,037	606,834
Travel	33,437	21,660	40,160	9,660
Operating Expenses	375,921	340,233	415,722	179,593
Department Revenues	-3,000	0	0	0
Total - Art (251000):	2,834,247	2,907,059	2,945,140	2,532,550
Communication (252000)				
Salaries - Academic	1,474,782	1,419,278	1,492,889	1,289,352
Salaries - Supporting	97,561	97,562	97,562	97,562
Salaries - Students	3,614	5,909	5,909	2,373
Salaries - Professional	87,691	85,265	86,365	86,165
Employee Benefits	461,332	502,205	509,084	487,266
Travel	25,208	17,450	25,299	11,500
Operating Expenses	211,814	275,492	359,347	64,009
Total - Communication (252000):	2,362,002	2,403,161	2,576,455	2,038,227

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Film and Video Production (252300)				
Operating Expenses	1,739	7,989	7,989	8,000
Total - Film and Video Production (252300):	1,739	7,989	7,989	8,000
Journalism (253000)				
Salaries - Academic	836,384	896,696	939,158	781,398
Salaries - Supporting	59,907	61,868	60,714	61,133
Salaries - Students	7,795	7,764	5,764	0
Salaries - Professional	400	0	400	0
Employee Benefits	270,541	309,271	314,561	278,542
Travel	14,833	11,024	28,068	4,225
Operating Expenses	46,748	153,576	197,327	93,095
Department Revenues	-521	0	0	0
Total - Journalism (253000):	1,236,087	1,440,199	1,545,992	1,218,393
School of Music (254000)				
Salaries - Academic	3,297,099	2,952,095	2,991,148	2,823,727
Salaries - Supporting	166,134	86,041	130,897	73,386
Salaries - Students	4,495	11,002	11,002	5,002
Salaries - Professional	282,192	244,934	259,934	244,934
Employee Benefits	1,001,186	1,056,831	1,076,167	1,039,054
Travel	81,965	35,074	77,456	32,074
Operating Expenses	2,054,527	2,273,368	2,343,542	1,786,233
Department Revenues	-118,150	-110,000	-110,000	-10,600
Total - School of Music (254000):	6,769,448	6,549,345	6,780,146	5,993,810

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Band (254100)				
Salaries - Professional	0	0	5,000	0
Employee Benefits	0	0	385	0
Travel	270	0	1,000	0
Operating Expenses	43,228	62,810	56,810	40,681
Total - Band (254100):	43,498	62,810	63,195	40,681
University Opera (254300)				
Operating Expenses	5,532	14,257	14,257	7,395
Total - University Opera (254300):	5,532	14,257	14,257	7,395
Jazz Programs (254400)				
Travel	61	0	0	0
Operating Expenses	7,780	16,328	16,328	9,584
Total - Jazz Programs (254400):	7,841	16,328	16,328	9,584
Choral Activities (254500)				
Salaries - Professional	0	0	4,550	0
Employee Benefits	0	0	350	0
Operating Expenses	5,175	14,148	10,080	2,627
Total - Choral Activities (254500):	5,175	14,148	14,980	2,627

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Commercial Music (254600)				
Travel	1,884	1,600	1,741	0
Operating Expenses	4,432	4,960	4,819	10,029
Capital Outlay	0	7,981	7,981	0
Total - Commercial Music (254600):	6,316	14,541	14,541	10,029
 Theatre Dance (255000)				
Salaries - Academic	972,201	850,724	798,089	801,915
Salaries - Supporting	95,233	100,911	101,359	100,805
Salaries - Students	5,047	4,620	5,424	1,620
Salaries - Professional	79,909	89,804	92,390	74,804
Employee Benefits	317,029	328,347	335,600	309,847
Travel	14,084	12,734	21,250	12,234
Operating Expenses	144,962	163,029	163,518	113,571
Capital Outlay	8,490	0	0	0
Department Revenues	-103,000	-103,000	-103,000	-59,000
Total - Theatre Dance (255000):	1,533,955	1,447,169	1,414,630	1,355,796
 Dance (255200)				
Operating Expenses	0	-5	0	0
Total - Dance (255200):	0	-5	0	0
 Architecture (256000)				
Salaries - Academic	560,583	599,345	601,292	516,572
Salaries - Supporting	92,698	91,250	81,970	91,250
Salaries - Students	9,614	2,000	10,249	0
Salaries - Professional	400	3,000	0	0
Employee Benefits	177,752	203,963	213,443	202,500
Travel	3,914	13,000	14,308	0
Operating Expenses	63,039	82,721	120,880	53,500
Total - Architecture (256000):	908,000	995,279	1,042,142	863,822

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
School of Law (260000)				
Salaries - Academic	3,220,194	2,704,955	2,773,906	2,486,983
Salaries - Supporting	83,871	82,320	85,272	81,574
Employee Benefits	944,890	1,026,393	1,030,885	992,425
Travel	37,146	22,000	41,000	11,000
Operating Expenses	288,870	292,600	368,075	77,117
Total - School of Law (260000):	4,574,971	4,128,268	4,299,138	3,649,099
Law Library (261000)				
Operating Expenses	0	100,155	120,155	20,000
Capital Outlay	164,228	220,000	220,000	220,000
Total - Law Library (261000):	164,228	320,155	340,155	240,000
School of Nursing (265000)				
Salaries - Academic	2,901,616	2,858,835	3,079,452	3,139,804
Salaries - Supporting	33,539	24,267	30,667	46,970
Salaries - Students	1,549	1,000	1,000	1,000
Employee Benefits	835,792	937,672	1,008,943	937,672
Travel	26,665	35,263	21,229	33,500
Operating Expenses	252,590	205,999	420,772	476,386
Total - School of Nursing (265000):	4,051,751	4,063,036	4,562,063	4,635,332
Audiology Speech Lang Path (274000)				
Salaries - Administrative	71,016	70,798	70,798	70,798
Salaries - Academic	1,036,854	1,045,848	1,056,716	1,078,148
Salaries - Supporting	33,799	33,399	33,399	33,271
Salaries - Students	0	2,400	2,400	0
Employee Benefits	300,880	336,511	340,102	336,134
Travel	6,002	0	8,094	0
Operating Expenses	306,736	74,348	183,627	41
Capital Outlay	12,943	0	0	0
Total - Audiology Speech Lang Path (274000):	1,768,230	1,563,304	1,695,136	1,518,392

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
AUSP K Oller (274009)				
Travel	0	0	10,200	0
Operating Expenses	0	0	39,800	0
Total - AUSP K Oller (274009):	0	0	50,000	0
COE Communicative Impaired (274100)				
Travel	703	500	500	500
Operating Expenses	0	2,494	2,494	375
Total - COE Communicative Impaired (274100):	703	2,994	2,994	875
Family and Consumer Sciences (275100)				
Salaries - Academic	192,146	178,285	188,935	100,338
Salaries - Supporting	27,403	26,795	26,795	0
Salaries - Professional	500	0	0	0
Employee Benefits	72,488	87,448	87,448	71,565
Travel	3,270	980	5,671	980
Operating Expenses	7,983	24,445	24,404	8,034
Total - Family and Consumer Sciences (275100):	303,790	317,953	333,253	180,917
University College Programs (275200)				
Salaries - Academic	157,366	141,380	128,629	172,598
Salaries - Professional	0	0	1,000	0
Employee Benefits	29,241	16,970	16,970	16,970
Operating Expenses	7,184	8,009	30,210	0
Total - University College Programs (275200):	193,791	166,359	176,809	189,568

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Paralegal Studies (275220)				
Salaries - Academic	27,570	18,220	27,900	14,500
Employee Benefits	3,451	4,285	4,285	4,285
Travel	2,659	1,500	1,810	0
Operating Expenses	2,169	14,655	13,385	1,619
Total - Paralegal Studies (275220):	35,849	38,660	47,380	20,404
Master of Arts Liberal Studies (275230)				
Salaries - Academic	62,359	57,084	62,595	0
Salaries - Supporting	21,630	22,255	21,884	0
Employee Benefits	25,998	38,010	37,812	24,819
Travel	1,286	1,000	1,000	1,000
Operating Expenses	18,188	19,278	35,358	880
Total - Master of Arts Liberal Studies (275230):	129,461	137,627	158,649	26,699
Regents Online Degree Program (275300)				
Salaries - Academic	533,777	334,900	428,169	370,900
Salaries - Professional	0	0	4,000	0
Employee Benefits	92,063	67,600	91,272	67,600
Operating Expenses	12,432	92,269	11,269	0
Total - Regents Online Degree Program (275300):	638,272	494,769	534,710	438,500
Master of Arts Professional Studies (275310)				
Salaries - Academic	36,450	36,050	36,050	36,050
Employee Benefits	11,482	13,637	13,637	13,637
Total - Master of Arts Professional Studies (275310):	47,932	49,687	49,687	49,687

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Environmental Health (276001)				
Salaries - Academic	0	64,000	64,000	64,000
Employee Benefits	0	0	23,296	0
Total - Environmental Health (276001):	0	64,000	87,296	64,000
Social and Behavioral Sciences (276002)				
Salaries - Academic	75,152	464,581	399,581	406,643
Employee Benefits	23,673	142,320	142,121	95,000
Operating Expenses	0	18,922	18,922	0
Total - Social and Behavioral Sciences (276002):	98,825	625,823	560,624	501,643
Epidemiology and Biostatistics (276300)				
Salaries - Administrative	0	0	0	150,000
Salaries - Academic	52,500	201,500	144,375	628,457
Employee Benefits	16,538	60,000	53,304	60,000
Travel	651	0	0	0
Operating Expenses	216	19,883	12,008	0
Total - Epidemiology and Biostatistics (276300):	69,905	281,383	209,687	838,457
Health Services and System Research (276400)				
Salaries - Academic	0	150,000	85,000	65,000
Employee Benefits	0	30,940	30,940	0
Total - Health Services and System Research (276400):	0	180,940	115,940	65,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	6,331	7	6,529	0
Total - Vice Provost Assessment, IR, Report (280000):	6,331	7	6,529	0
Curricular Learning Communities (280001)				
Salaries - Academic	40,387	132,950	65,600	10,500
Salaries - Students	276	150	150	0
Employee Benefits	7,679	0	2,002	0
Travel	210	1,500	1,500	0
Operating Expenses	16,962	18,292	21,853	20,000
Total - Curricular Learning Communities (280001):	65,514	152,892	91,105	30,500
Honors Program (280040)				
Salaries - Administrative	90,400	90,000	90,000	90,000
Salaries - Academic	63,249	46,155	66,904	35,750
Salaries - Supporting	20,193	25,447	25,447	25,350
Salaries - Students	3,894	2,000	4,000	0
Salaries - Professional	44,520	35,520	35,520	35,520
Employee Benefits	68,233	74,604	77,181	74,604
Travel	11,895	19,565	34,253	25,100
Operating Expenses	30,898	58,749	35,533	49,879
Department Revenues	-3,760	0	0	0
Total - Honors Program (280040):	329,522	352,040	368,838	336,203

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Undergraduate Programs (280100)				
Salaries - Academic	139,206	106,358	116,421	108,358
Employee Benefits	40,981	33,594	37,177	33,594
Travel	0	1,300	1,100	1,300
Operating Expenses	19,212	26,074	26,270	15,448
Total - Undergraduate Programs (280100):	199,399	167,326	180,968	158,700
Graduate Programs (280300)				
Salaries - Academic	0	222,211	88,211	327,411
Operating Expenses	48,452	74,774	54,774	0
Total - Graduate Programs (280300):	48,452	296,985	142,985	327,411
International Programs (280400)				
Salaries - Academic	12,200	0	1,370	0
Salaries - Supporting	270	0	2,000	0
Salaries - Students	8,388	8,500	10,130	8,500
Employee Benefits	4,097	927	927	927
Travel	422,317	375,780	393,143	335,000
Operating Expenses	694,381	547,154	746,279	657,154
Total - International Programs (280400):	1,141,653	932,361	1,153,849	1,001,581
Vice Provost Research (283000)				
Operating Expenses	-2	0	0	0
Total - Vice Provost Research (283000):	-2	0	0	0

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Vice Provost Extended Programs (286000)				
Salaries - Academic	2,622	593,400	4,000	758,000
Salaries - Supporting	137,819	80,051	115,837	79,747
Salaries - Students	2,604	0	300	0
Salaries - Professional	251,781	189,691	229,771	190,771
Employee Benefits	111,499	121,831	122,432	121,641
Travel	77,648	86,728	87,728	18,728
Operating Expenses	140,115	161,745	144,459	136,483
Capital Outlay	0	0	1,860	0
Total - Vice Provost Extended Programs (286000):	724,088	1,233,446	706,387	1,305,370
Distance Education (286100)				
Salaries - Academic	6,075	12,598	4,058	17,818
Salaries - Professional	52,084	51,684	51,684	0
Employee Benefits	18,320	37,854	37,854	19,252
Operating Expenses	33,183	26,100	26,100	10,977
Total - Distance Education (286100):	109,662	128,236	119,696	48,047
Extended Programs (286600)				
Salaries - Administrative	2,430	0	0	0
Salaries - Academic	0	15,000	15,000	40,000
Salaries - Supporting	1,650	25,000	25,000	0
Salaries - Students	1,683	2,200	2,200	0
Salaries - Professional	88,323	139,576	114,576	67,055
Employee Benefits	26,059	33,939	47,237	33,939
Travel	1,223	3,000	3,000	0
Operating Expenses	19,899	23,172	27,114	22,394
Capital Outlay	0	200	200	200
Total - Extended Programs (286600):	141,267	242,087	234,327	163,588

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IT Planning and Budget (340000)				
Salaries - Supporting	760	847	879	0
Salaries - Students	249,187	239,153	239,121	0
Operating Expenses	2,454,087	2,364,809	2,400,381	3,654,703
Capital Outlay	403,473	6,940	7,368	0
Total - IT Planning and Budget (340000):	3,107,507	2,611,749	2,647,749	3,654,703
AVP Admin Business Services (540000)				
Operating Expenses	2,902	30,634	35,482	18,200
Total - AVP Admin Business Services (540000):	2,902	30,634	35,482	18,200
VP Advancement (600000)				
Salaries - Administrative	0	3,750	3,750	3,750
Operating Expenses	0	3,750	3,750	0
Total - VP Advancement (600000):	0	7,500	7,500	3,750
Band Travel (740040)				
Travel	32,332	52,000	49,600	52,000
Operating Expenses	600	0	2,400	0
Total - Band Travel (740040):	32,932	52,000	52,000	52,000
General Accounting (800000)				
Employee Benefits	2,150,060	0	0	0
Operating Expenses	137,003	4,690,471	4,667,209	4,274,807
Capital Outlay	366,580	0	0	0
Department Revenues	3,870,626	0	0	0
Total - General Accounting (800000):	6,524,269	4,690,471	4,667,209	4,274,807

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Benefits (810000)				
Salaries - Administrative	137,000	0	0	0
Salaries - Academic	1,092,312	0	0	0
Salaries - Supporting	812,442	0	0	0
Salaries - Professional	748,962	0	0	0
Employee Benefits	-1,121,566	1,559,313	1,492,214	3,422,931
Operating Expenses	287,544	0	0	0
Department Revenues	437,176	0	0	0
Total - Benefits (810000):	2,393,870	1,559,313	1,492,214	3,422,931
Budget (820000)				
Salaries - Academic	0	-154,732	51,030	51,030
Salaries - Supporting	0	8,025	8,025	47,025
Employee Benefits	0	1,630,900	0	0
Operating Expenses	0	10,332,122	1,176,697	7,755,752
Capital Outlay	0	16,200	0	0
Total - Budget (820000):	0	11,832,515	1,235,752	7,853,807
Budget Stimulus (824000)				
Employee Benefits	0	371,256	236,435	1,945,674
Operating Expenses	0	-320,740	844,356	0
Capital Outlay	0	321,116	321,116	67,100
Total - Budget Stimulus (824000):	0	371,632	1,401,907	2,012,774

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General Human Resources (870000)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Academic	0	955,900	955,900	4,302,300
Salaries - Supporting	0	100,606	100,606	100,606
Salaries - Professional	0	86,000	102,000	86,000
Employee Benefits	0	-1,142,500	-1,142,500	-1,142,500
Operating Expenses	0	300,000	300,000	300,000
Total - General Human Resources (870000):	0	302,506	318,506	3,648,906
 Total - General Academic Instruction (200):				
Salaries - Administrative	564,412	441,882	346,850	511,902
Salaries - Academic	71,170,547	74,541,873	75,272,341	78,086,587
Salaries - Supporting	4,066,700	3,085,336	3,320,748	2,888,012
Salaries - Students	532,710	450,571	504,067	81,283
Salaries - Professional	3,135,699	2,470,368	2,527,713	2,314,930
Employee Benefits	22,452,920	26,407,257	24,900,920	27,043,145
Travel	1,361,962	1,303,690	1,690,064	1,020,613
Operating Expenses	13,596,089	31,063,157	24,901,484	23,128,368
Capital Outlay	1,142,593	878,169	885,574	498,800
Department Revenues	4,157,915	-213,000	-211,555	-69,600
 Total	122,181,547	140,429,303	134,138,206	135,504,040
 Community Education (210)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Foreign Languages (206000)				
Salaries - Supporting	0	0	264	0
Salaries - Students	4,902	9,845	5,226	9,845
Operating Expenses	22,257	10,435	18,120	10,435
Total - Foreign Languages (206000):	27,159	20,280	23,610	20,280
Social Work Jerome Blakemore (218001)				
Salaries - Academic	22,492	0	32,708	0
Salaries - Professional	4,881	0	5,041	0
Employee Benefits	8,622	0	13,720	0
Operating Expenses	0	1	1	0
Total - Social Work Jerome Blakemore (218001):	35,995	1	51,470	0
Community Music School (254200)				
Salaries - Academic	333,160	263,550	208,637	363,550
Salaries - Supporting	32,642	31,149	31,149	31,149
Salaries - Students	0	3,000	3,000	3,000
Salaries - Professional	57,615	106,026	80,426	106,026
Employee Benefits	93,712	25,000	25,000	25,000
Travel	2,284	4,100	6,300	2,000
Operating Expenses	48,082	47,175	44,975	49,275
Total - Community Music School (254200):	567,495	480,000	399,487	580,000
Intensive English for Internatls (280600)				
Salaries - Academic	141,950	125,673	137,058	125,673
Salaries - Supporting	31,518	32,436	32,436	32,436
Salaries - Students	571	3,000	3,000	3,000
Salaries - Professional	188,417	234,324	222,939	234,324
Employee Benefits	77,704	85,281	57,005	85,281
Travel	792	5,000	5,000	5,000
Operating Expenses	56,222	54,044	56,564	51,524
Department Revenues	-881	0	0	0
Total - Intensive English for Internatls (280600):	496,293	539,758	514,002	537,238

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Extended Programs (286600)				
Operating Expenses	7,688	10,000	0	0
Total - Extended Programs (286600):	7,688	10,000	0	0
Continuing Education (286700)				
Salaries - Academic	138,196	70,497	70,497	78,497
Salaries - Supporting	75,352	64,119	60,327	64,018
Salaries - Students	10,658	13,000	13,000	18,000
Salaries - Professional	67,412	122,300	86,094	122,300
Employee Benefits	67,717	52,789	53,944	51,865
Travel	2,544	3,000	1,000	3,000
Operating Expenses	258,047	223,645	305,141	198,645
Department Revenues	-20,428	0	-9,498	0
Total - Continuing Education (286700):	599,498	549,350	580,505	536,325
General Accounting (800000)				
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	52,040	0	0	0
Total - General Accounting (800000):	52,040	58,100	58,100	58,100
Total - Community Education (210):				
Salaries - Academic	635,798	459,720	448,900	567,720
Salaries - Supporting	139,512	127,704	124,176	127,603
Salaries - Students	16,131	28,845	24,226	33,845
Salaries - Professional	318,325	462,650	394,500	462,650
Employee Benefits	247,755	163,070	149,669	162,146
Travel	5,620	12,100	12,300	10,000
Operating Expenses	392,296	403,400	482,901	367,979
Department Revenues	30,731	0	-9,498	0
Total	1,786,168	1,657,489	1,627,174	1,731,943
Preparatory and Remedial Instruct (220)				

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Undergraduate Programs (280100)				
Salaries - Supporting	51,321	43,071	43,071	43,071
Salaries - Professional	500	0	0	0
Employee Benefits	16,324	16,536	16,536	16,536
Operating Expenses	4,609	8,434	4,934	7,000
Total - Undergraduate Programs (280100):	72,754	68,041	64,541	66,607
Student Support Services (410100)				
Salaries - Professional	37,831	61,578	33,607	33,000
Employee Benefits	7,507	9,586	9,564	9,586
Travel	4,506	0	1,412	0
Operating Expenses	60,726	353,060	387,502	132,573
Total - Student Support Services (410100):	110,570	424,224	432,085	175,159
Educational Support Program (411100)				
Salaries - Academic	98,502	91,400	84,400	91,400
Salaries - Supporting	30,405	928	29,203	928
Salaries - Students	45,168	49,836	49,836	62,376
Salaries - Professional	87,509	91,106	86,131	91,106
Employee Benefits	30,234	40,158	40,451	40,158
Travel	0	1,000	1,000	0
Operating Expenses	104,399	51,775	94,993	8,254
Total - Educational Support Program (411100):	396,217	326,203	386,014	294,222

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General Accounting (800000)				
Operating Expenses	52	15,200	15,200	15,200
Department Revenues	13,615	0	0	0
Total - General Accounting (800000):	13,667	15,200	15,200	15,200
 Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	98,502	91,400	84,400	91,400
Salaries - Supporting	81,726	43,999	72,274	43,999
Salaries - Students	45,168	49,836	49,836	62,376
Salaries - Professional	125,840	152,684	119,738	124,106
Employee Benefits	54,065	66,280	66,551	66,280
Travel	4,506	1,000	2,412	0
Operating Expenses	169,786	428,469	502,629	163,027
Department Revenues	13,615	0	0	0
 Total	593,208	833,668	897,840	551,188
 Total - Instruction (20):				
Salaries - Administrative	564,412	441,882	346,850	511,902
Salaries - Academic	71,904,847	75,092,993	75,805,641	78,745,707
Salaries - Supporting	4,287,938	3,257,039	3,517,198	3,059,614
Salaries - Students	594,009	529,252	578,129	177,504
Salaries - Professional	3,579,864	3,085,702	3,041,951	2,901,686
Employee Benefits	22,754,740	26,636,607	25,117,140	27,271,571
Travel	1,372,088	1,316,790	1,704,776	1,030,613
Operating Expense	14,158,171	31,895,026	25,887,014	23,659,374
Capital Outlay	1,142,593	878,169	885,574	498,800
Department Revenues	4,202,261	-213,000	-221,053	-69,600
 Total	124,560,923	142,920,460	136,663,220	137,787,171
 Research (25)				
Institutes and Research Centers (250)				

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Government Affairs (105000)				
Travel	83	0	500	0
Operating Expenses	634	14,637	14,137	0
Department Revenues	12	0	0	0
Total - Government Affairs (105000):	729	14,637	14,637	0
 FedEx Institute of Technology (110000)				
Salaries - Academic	23,780	0	6,000	0
Salaries - Supporting	4,898	38,213	0	0
Salaries - Students	6,999	0	0	0
Salaries - Professional	426,690	645,259	695,759	720,259
Employee Benefits	140,557	160,316	163,337	160,316
Travel	6,408	10,000	10,000	0
Operating Expenses	265,549	510,242	504,868	45,530
Capital Outlay	159,637	0	0	0
Department Revenues	2,790	0	0	0
Total - FedEx Institute of Technology (110000):	1,037,308	1,364,030	1,379,964	926,105
 Feinstone Center (203010)				
Salaries - Academic	85,676	100,000	137,278	103,000
Salaries - Supporting	1,316	0	2,000	0
Salaries - Professional	79,496	98,742	118,742	80,742
Employee Benefits	43,704	47,500	48,494	47,500
Operating Expenses	9,833	25,259	27,217	20,000
Department Revenues	522	0	0	0
Total - Feinstone Center (203010):	220,547	271,501	333,731	251,242

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Biol S Franklin (203105)				
Operating Expenses	0	1	1	0
Total - Biol S Franklin (203105):	0	1	1	0
 Biol T Sutter (203107)				
Salaries - Academic	41,933	0	0	0
Salaries - Supporting	3,549	0	0	0
Salaries - Professional	10,490	0	0	0
Employee Benefits	4,665	0	0	0
Operating Expenses	10,600	138	138	0
Total - Biol T Sutter (203107):	71,237	138	138	0
 Chem G Emmert (204114)				
Operating Expenses	0	50,000	50,000	0
Total - Chem G Emmert (204114):	0	50,000	50,000	0
 English (205000)				
Salaries - Academic	3,750	0	1,033	0
Salaries - Professional	0	0	270	0
Employee Benefits	1,181	0	400	0
Operating Expenses	0	13,474	16,112	0
Total - English (205000):	4,931	13,474	17,815	0

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Math R Kozma (210102)				
Salaries - Academic	0	20,000	20,000	0
Employee Benefits	0	770	770	0
Travel	0	5,500	9,850	0
Operating Expenses	0	35,500	31,150	0
Total - Math R Kozma (210102):	0	61,770	61,770	0
Computer Science Santosh Kumar (210104)				
Operating Expenses	0	80,000	80,000	0
Total - Computer Science Santosh Kumar (210104):	0	80,000	80,000	0
Phys M Jahan (212101)				
Salaries - Academic	3,000	0	0	0
Salaries - Students	560	0	0	0
Operating Expenses	3,557	0	0	0
Total - Phys M Jahan (212101):	7,117	0	0	0
Psychology (214000)				
Salaries - Academic	619,466	680,389	680,389	680,389
Salaries - Professional	23,839	23,639	23,639	23,639
Employee Benefits	167,078	177,591	223,720	219,395
Travel	6,594	0	27,000	0
Operating Expenses	113,680	83,994	80,229	55,185
Department Revenues	45,190	0	0	0
Total - Psychology (214000):	975,847	965,613	1,034,977	978,608

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Neuro Psychology Research (214103)				
Salaries - Academic	2,500	0	0	0
Travel	0	289	289	289
Operating Expenses	10	10,241	10,241	1,063
Total - Neuro Psychology Research (214103):	2,510	10,530	10,530	1,352
 Institute For Intelligent Systems (214200)				
Salaries - Academic	106,746	295,694	295,694	154,044
Salaries - Supporting	35,316	32,481	32,481	32,357
Salaries - Students	1,444	0	3,600	0
Salaries - Professional	73,709	72,251	72,251	72,251
Employee Benefits	71,648	81,304	100,838	81,304
Travel	5,034	3,000	3,317	3,000
Operating Expenses	32,671	59,571	59,954	20,000
Department Revenues	1,800	0	0	0
Total - Institute For Intelligent Systems (214200):	328,368	544,301	568,135	362,956
 CERI (216000)				
Salaries - Academic	361,257	287,805	329,489	282,229
Salaries - Supporting	60,609	28,857	36,086	28,857
Salaries - Students	3,544	1,087	0	1,087
Salaries - Professional	148,140	128,487	113,347	128,487
Employee Benefits	147,425	150,426	154,371	150,426
Travel	12,705	15,000	16,264	15,000
Operating Expenses	100,665	142,901	121,623	106,508
Capital Outlay	113	0	350	0
Total - CERI (216000):	834,458	754,563	771,530	712,594

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CERI A Johnston (216001)				
Operating Expenses	0	1	0	0
Total - CERI A Johnston (216001):	0	1	0	0
 CERI C Langston (216102)				
Salaries - Academic	16,377	0	0	0
Employee Benefits	2,051	0	0	0
Travel	913	0	0	0
Operating Expenses	962	2,870	0	0
Capital Outlay	7,101	0	0	0
Department Revenues	633	0	0	0
Total - CERI C Langston (216102):	28,037	2,870	0	0
 CERI M Withers (216106)				
Operating Expenses	396	1	0	0
Total - CERI M Withers (216106):	396	1	0	0
 CERI C Powell (216108)				
Operating Expenses	11,979	0	0	0
Department Revenues	5,366	0	0	0
Total - CERI C Powell (216108):	17,345	0	0	0

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CERI G Patterson (216109)				
Operating Expenses	20,621	0	0	0
Total - CERI G Patterson (216109):	20,621	0	0	0
Center for Community Health (217000)				
Salaries - Academic	106,006	74,457	74,457	0
Salaries - Supporting	67,190	69,528	72,628	51,029
Salaries - Students	3,190	0	5,900	0
Salaries - Professional	22,916	0	28,399	0
Employee Benefits	70,836	69,882	73,413	58,979
Travel	-680	4,425	4,425	2,425
Operating Expenses	27,350	71,087	42,688	67,846
Total - Center for Community Health (217000):	296,808	289,379	301,910	180,279
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	8,275	5,208	3,087	2,122
Salaries - Professional	0	0	500	0
Employee Benefits	1,926	0	1,011	0
Travel	1,091	890	2,440	890
Operating Expenses	4,496	2,548	2,619	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	15,788	8,646	9,657	5,896
Center for Research on Women (217120)				
Salaries - Supporting	26,426	26,426	26,426	26,325
Salaries - Students	1,173	1,250	1,250	1,250
Employee Benefits	13,847	16,408	16,408	16,408
Travel	3,086	4,725	4,725	4,725
Operating Expenses	13,586	11,795	12,295	11,851
Total - Center for Research on Women (217120):	58,118	60,604	61,104	60,559

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Center for Supply Chain Mgmt (220103)				
Operating Expenses	-1,252	0	0	0
Total - Center for Supply Chain Mgmt (220103):	-1,252	0	0	0
International Business (220104)				
Salaries - Academic	15,001	19,295	22,172	15,000
Salaries - Supporting	0	5,291	2,646	5,291
Employee Benefits	4,725	10,400	10,400	10,400
Travel	0	0	0	1,995
Operating Expenses	0	5,327	2,450	2,300
Total - International Business (220104):	19,726	40,313	37,668	34,986
Economics David Kemme (222102)				
Salaries - Academic	1,925	0	0	0
Employee Benefits	606	0	0	0
Operating Expenses	0	1	1	0
Total - Economics David Kemme (222102):	2,531	1	1	0
Center Higher Education (236000)				
Salaries - Academic	209,913	209,992	209,992	209,992
Salaries - Supporting	62,744	61,944	61,944	61,707
Salaries - Students	0	193	193	193
Salaries - Professional	12,000	0	0	0
Employee Benefits	97,216	110,517	110,517	110,517
Travel	3,474	2,976	2,976	2,976
Operating Expenses	12,977	18,354	26,288	7,637
Department Revenues	7,247	0	0	0
Total - Center Higher Education (236000):	405,571	403,976	411,910	393,022

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Center Research Education Policy (236500)				
Salaries - Supporting	3,710	25,697	37,096	0
Employee Benefits	286	15,290	23,630	0
Operating Expenses	99	36,513	306,791	18,306
Total - Center Research Education Policy (236500):	4,095	77,500	367,517	18,306
 Civil Engineering (242000)				
Operating Expenses	3,151	193	193	0
Total - Civil Engineering (242000):	3,151	193	193	0
 Civil Eng J Anderson (242101)				
Salaries - Academic	8,667	5,778	5,778	0
Employee Benefits	2,730	3,474	3,474	3,474
Total - Civil Eng J Anderson (242101):	11,397	9,252	9,252	3,474
 COE Egypt Art (251100)				
Salaries - Academic	43,062	14,435	28,885	14,435
Salaries - Supporting	4,916	7,045	7,045	7,032
Employee Benefits	11,474	7,699	8,163	8,165
Travel	0	1,001	1,001	0
Operating Expenses	35,582	40,073	47,451	15,451
Total - COE Egypt Art (251100):	95,034	70,253	92,545	45,083

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COE Communicative Impaired (274100)				
Salaries - Administrative	38,736	38,616	38,616	38,616
Salaries - Academic	210,310	214,405	214,405	214,405
Salaries - Supporting	7,123	6,570	6,570	6,545
Employee Benefits	82,999	95,412	95,412	95,412
Travel	1,304	4,100	8,100	0
Operating Expenses	11,288	19,983	15,983	20,084
Total - COE Communicative Impaired (274100):	351,760	379,086	379,086	375,062
 Bureau Business Economic Research (278000)				
Salaries - Academic	82,658	25,495	80,501	25,495
Salaries - Supporting	55,465	6	20,006	6
Salaries - Students	5,500	5,803	5,803	5,803
Salaries - Professional	198,843	290,175	210,169	290,175
Employee Benefits	99,141	88,479	92,325	88,479
Travel	1,554	1,522	6,522	1,522
Operating Expenses	35,812	46,414	59,091	13,742
Department Revenues	5	0	0	0
Total - Bureau Business Economic Research (278000):	478,978	457,894	474,417	425,222
 BBER J Gnuschke (278100)				
Operating Expenses	0	1	1	0
Total - BBER J Gnuschke (278100):	0	1	1	0

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Vice Provost Research (283000)				
Salaries - Administrative	254,429	263,228	253,867	263,228
Salaries - Academic	10,600	9,900	11,976	9,900
Salaries - Supporting	107,943	127,572	128,013	130,280
Salaries - Professional	410,601	503,919	477,442	547,141
Employee Benefits	253,473	325,444	328,468	286,375
Travel	11,319	20,000	20,000	20,000
Operating Expenses	51,235	200,630	191,691	42,528
Total - Vice Provost Research (283000):	1,099,600	1,450,693	1,411,457	1,299,452
Animal Care Facility (283100)				
Salaries - Academic	108,784	120,204	120,204	120,204
Salaries - Supporting	54,778	69,936	60,686	60,686
Salaries - Professional	56,099	55,949	55,949	55,949
Employee Benefits	83,820	85,520	94,770	94,770
Travel	1,767	3,000	3,000	3,000
Operating Expenses	22,956	32,739	32,739	32,739
Department Revenues	-89,704	-100,000	-100,000	-100,000
Total - Animal Care Facility (283100):	238,500	267,348	267,348	267,348
Integrated Microscopy Center (283200)				
Salaries - Academic	30,800	32,573	52,262	13,309
Salaries - Supporting	49,135	39,469	25,902	39,334
Salaries - Students	9,724	683	8,183	683
Salaries - Professional	63,663	58,000	62,000	58,000
Employee Benefits	53,221	51,843	51,843	51,843
Travel	2,990	445	810	445
Operating Expenses	87,636	95,445	86,080	89,631
Capital Outlay	0	0	9,000	0
Department Revenues	-8,579	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	288,590	269,324	286,946	244,111

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General Accounting (800000)				
Employee Benefits	540,337	0	0	0
Operating Expenses	3,031	738,628	734,751	669,351
Department Revenues	594,950	0	0	0
Total - General Accounting (800000):	1,138,318	738,628	734,751	669,351
Benefits (810000)				
Employee Benefits	-60,319	0	0	0
Total - Benefits (810000):	-60,319	0	0	0
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	4,000	4,000	4,000
Salaries - Academic	0	48,300	48,300	48,300
Salaries - Supporting	0	19,500	19,500	19,500
Salaries - Professional	0	40,000	40,000	299,900
Employee Benefits	0	-111,800	-111,800	-111,800
Total - General Human Resources (870000):	0	0	0	259,900

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Total - Institutes and Research Centers (250):				
Salaries - Administrative	293,165	305,844	296,483	305,844
Salaries - Academic	2,100,486	2,185,726	2,363,698	1,914,620
Salaries - Supporting	545,118	567,968	548,462	481,182
Salaries - Students	32,134	9,016	24,929	9,016
Salaries - Professional	1,526,486	1,916,421	1,898,467	2,276,543
Employee Benefits	1,834,627	1,386,475	1,489,964	1,371,963
Travel	57,642	76,873	121,219	56,267
Operating Expenses	879,104	2,348,561	2,556,782	1,242,636
Capital Outlay	166,851	0	9,350	0
Department Revenues	560,232	-109,134	-109,134	-109,134
Total	7,995,845	8,687,750	9,200,220	7,548,937
Individual and Project Research (260)				
Provost Office (200000)				
Operating Expenses	0	550,000	344,743	0
Capital Outlay	0	0	500,000	250,000
Total - Provost Office (200000):	0	550,000	844,743	250,000
College of Arts and Sciences (201000)				
Operating Expenses	0	847,337	281,018	0
Total - College of Arts and Sciences (201000):	0	847,337	281,018	0

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CAS H Kurtz (201100)				
Operating Expenses	930	1,036	1,247	0
Total - CAS H Kurtz (201100):	930	1,036	1,247	0
Anthropology (202000)				
Travel	11,967	0	0	0
Operating Expenses	30,333	24,974	16,756	0
Total - Anthropology (202000):	42,300	24,974	16,756	0
Anth C Williams (202100)				
Operating Expenses	3,716	5,509	5,509	0
Total - Anth C Williams (202100):	3,716	5,509	5,509	0
SPH Satish Kedia (202101)				
Salaries - Supporting	2,000	0	876	0
Salaries - Students	0	0	2,644	0
Employee Benefits	154	0	0	0
Travel	1,987	0	2,000	0
Operating Expenses	2,982	35,189	42,828	0
Department Revenues	2,037	0	0	0
Total - SPH Satish Kedia (202101):	9,160	35,189	48,348	0

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Anth R Finerman (202106)				
Operating Expenses	0	277	91	0
Total - Anth R Finerman (202106):	0	277	91	0
 Anthropology Robert Connolly (202107)				
Operating Expenses	4,505	10,863	14,863	0
Total - Anthropology Robert Connolly (202107):	4,505	10,863	14,863	0
 Biology (203000)				
Salaries - Students	0	0	2,100	0
Travel	12,763	0	1,623	0
Operating Expenses	-11,783	86,674	112,193	0
Capital Outlay	53,803	0	12,400	0
Total - Biology (203000):	54,783	86,674	128,316	0
 Feinstone Center (203010)				
Operating Expenses	0	37,524	81,729	0
Total - Feinstone Center (203010):	0	37,524	81,729	0
 Biol M Ferkin (203100)				
Operating Expenses	0	8,694	11,233	0
Total - Biol M Ferkin (203100):	0	8,694	11,233	0

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Biol M Kennedy (203101)				
Salaries - Academic	0	0	9,167	0
Salaries - Professional	0	0	8,900	0
Employee Benefits	0	0	3,337	0
Travel	347	1,653	3,304	0
Operating Expenses	1,669	13,148	3,457	0
Total - Biol M Kennedy (203101):	2,016	14,801	28,165	0
 Biol S Pezeshki (203102)				
Salaries - Academic	4,400	0	4,478	0
Employee Benefits	1,260	0	543	0
Travel	177	0	0	0
Operating Expenses	3	1,149	1,693	0
Total - Biol S Pezeshki (203102):	5,840	1,149	6,714	0
 Biol B Simco (203103)				
Operating Expenses	56	0	24	0
Total - Biol B Simco (203103):	56	0	24	0
 Biol J Grubaugh (203104)				
Operating Expenses	0	94	3	0
Total - Biol J Grubaugh (203104):	0	94	3	0

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Biol S Franklin (203105)				
Operating Expenses	0	1	1	0
Total - Biol S Franklin (203105):	0	1	1	0
 Biol T Gartner (203106)				
Operating Expenses	3,793	2,455	2,972	0
Total - Biol T Gartner (203106):	3,793	2,455	2,972	0
 Biol T Sutter (203107)				
Salaries - Academic	3,196	0	22,605	0
Employee Benefits	1,007	0	8,228	0
Operating Expenses	96	6,218	11,988	0
Total - Biol T Sutter (203107):	4,299	6,218	42,821	0
 Biol B Taller (203108)				
Operating Expenses	0	17,970	5,970	0
Total - Biol B Taller (203108):	0	17,970	5,970	0
 Biol M Parris (203110)				
Operating Expenses	0	14,038	14,199	0
Total - Biol M Parris (203110):	0	14,038	14,199	0

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Biol E Stevens (203111)				
Operating Expenses	73	1,506	1,506	0
Total - Biol E Stevens (203111):	73	1,506	1,506	0
 Biol S Schoech (203112)				
Salaries - Professional	3,000	0	0	0
Employee Benefits	231	0	0	0
Travel	0	0	2,200	0
Operating Expenses	1,549	8,951	6,189	0
Total - Biol S Schoech (203112):	4,780	8,951	8,389	0
 Biol M Biernacki (203114)				
Travel	2,854	0	0	0
Operating Expenses	0	300	300	0
Total - Biol M Biernacki (203114):	2,854	300	300	0
 Biol D Freeman (203115)				
Operating Expenses	5,520	0	4,417	0
Total - Biol D Freeman (203115):	5,520	0	4,417	0
 Biol C Lopez-Estrano (203116)				
Travel	570	0	0	0
Operating Expenses	9,635	24,569	6,069	0
Department Revenues	82	0	0	0
Total - Biol C Lopez-Estrano (203116):	10,287	24,569	6,069	0

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Biol J Cole (203117)				
Salaries - Academic	2,000	0	0	0
Operating Expenses	13,899	45,053	17,754	0
Total - Biol J Cole (203117):	15,899	45,053	17,754	0
 Biol S Schwartzbach (203119)				
Salaries - Academic	12,579	0	0	0
Employee Benefits	3,962	0	0	0
Travel	1,594	0	0	0
Operating Expenses	8,124	81,816	68,717	0
Total - Biol S Schwartzbach (203119):	26,259	81,816	68,717	0
 Biol C Lessman (203121)				
Operating Expenses	0	75	75	0
Total - Biol C Lessman (203121):	0	75	75	0
 Biol Neil Miller (203123)				
Travel	378	0	341	0
Total - Biol Neil Miller (203123):	378	0	341	0
 Biology Karyl Buddington (203124)				
Operating Expenses	0	22,239	23,634	0
Total - Biology Karyl Buddington (203124):	0	22,239	23,634	0

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Biology Randall Bayer (203125)				
Salaries - Supporting	4,608	0	7,456	0
Salaries - Students	0	0	2,000	0
Employee Benefits	355	0	0	0
Travel	2,592	0	6,132	0
Operating Expenses	49,648	46,765	111,177	0
Total - Biology Randall Bayer (203125):	57,203	46,765	126,765	0
 Biology Carrie Sutter (203126)				
Operating Expenses	0	2,528	3,752	0
Total - Biology Carrie Sutter (203126):	0	2,528	3,752	0
 Biology Andrew Liu (203127)				
Salaries - Academic	1,500	0	8,319	0
Salaries - Students	78	0	0	0
Travel	478	0	0	0
Operating Expenses	10,909	40,770	118,368	0
Total - Biology Andrew Liu (203127):	12,965	40,770	126,687	0
 Biology Takuya Nakazato (203128)				
Salaries - Students	0	0	2,700	0
Travel	0	0	886	0
Operating Expenses	6,976	51,924	98,087	0
Total - Biology Takuya Nakazato (203128):	6,976	51,924	101,673	0

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Biology Duane McKenna (203129)				
Salaries - Students	0	0	1,000	0
Travel	0	0	50	0
Operating Expenses	0	0	73,950	0
Total - Biology Duane McKenna (203129):	0	0	75,000	0
 Chemistry (204000)				
Salaries - Academic	0	25,000	3,000	25,000
Salaries - Professional	46,350	46,350	46,350	46,350
Employee Benefits	14,600	16,885	16,885	16,885
Travel	200	0	0	0
Operating Expenses	1,309	15,628	36,742	0
Total - Chemistry (204000):	62,459	103,863	102,977	88,235
 Chem C Dass (204100)				
Travel	664	0	0	0
Operating Expenses	0	684	684	0
Total - Chem C Dass (204100):	664	684	684	0
 Chem T Burkey (204101)				
Salaries - Academic	2,800	0	0	0
Operating Expenses	258	1,089	1,750	0
Department Revenues	-320	0	0	0
Total - Chem T Burkey (204101):	2,738	1,089	1,750	0

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Chem A Parrill-Baker (204102)				
Salaries - Academic	1,400	0	2,800	0
Salaries - Students	1,200	0	0	0
Travel	1,199	1,600	1,800	0
Operating Expenses	2,352	6,000	13,845	0
Department Revenues	995	0	0	0
Total - Chem A Parrill-Baker (204102):	7,146	7,600	18,445	0
Computational Res Material Inst (204103)				
Salaries - Academic	0	0	2,800	0
Operating Expenses	2,412	6,905	10,541	0
Total - Computational Res Material Inst (204103):	2,412	6,905	13,341	0
Chem L Houk (204104)				
Operating Expenses	0	476	723	0
Total - Chem L Houk (204104):	0	476	723	0
Chem R Petersen (204106)				
Operating Expenses	0	292	292	0
Total - Chem R Petersen (204106):	0	292	292	0
Chem E Pinkhassik (204107)				
Operating Expenses	0	6,542	10,365	0
Department Revenues	661	0	0	0
Total - Chem E Pinkhassik (204107):	661	6,542	10,365	0

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Chem P Bridson (204108)				
Operating Expenses	0	467	467	0
Total - Chem P Bridson (204108):	0	467	467	0
 Chem Ying Li (204110)				
Salaries - Academic	2,700	0	0	0
Employee Benefits	851	0	0	0
Travel	1,500	0	0	0
Operating Expenses	1,336	2,190	2,190	0
Total - Chem Ying Li (204110):	6,387	2,190	2,190	0
 Chem Y Wang (204113)				
Travel	193	0	0	0
Operating Expenses	358	2,937	5,694	0
Total - Chem Y Wang (204113):	551	2,937	5,694	0
 Chem G Emmert (204114)				
Salaries - Academic	46,719	45,051	45,051	0
Employee Benefits	14,275	16,399	16,399	0
Travel	0	0	1,000	0
Operating Expenses	4,732	4,311	6,026	0
Total - Chem G Emmert (204114):	65,726	65,761	68,476	0

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Chemistry Tarek Farhat (204115)				
Salaries - Professional	2,300	0	0	0
Employee Benefits	177	0	0	0
Travel	0	0	2,000	0
Operating Expenses	3,197	21,796	57,296	0
Total - Chemistry Tarek Farhat (204115):	5,674	21,796	59,296	0
Chemistry Charles Webster (204116)				
Salaries - Academic	10,534	0	5,600	0
Employee Benefits	3,432	0	0	0
Operating Expenses	5,124	7,738	25,442	0
Total - Chemistry Charles Webster (204116):	19,090	7,738	31,042	0
Chemistry Daniel Baker (204118)				
Salaries - Academic	4,100	0	5,400	0
Travel	478	345	2,345	0
Operating Expenses	21,239	16,294	48,168	0
Total - Chemistry Daniel Baker (204118):	25,817	16,639	55,913	0
Chemistry Tomoko Fujiwara (204119)				
Salaries - Academic	0	4,000	10,750	0
Salaries - Students	3,924	2,500	2,500	0
Salaries - Professional	2,700	0	7,800	0
Employee Benefits	208	2,200	2,200	2,200
Travel	2,964	0	3,000	0
Operating Expenses	34,535	12,483	33,800	0
Total - Chemistry Tomoko Fujiwara (204119):	44,331	21,183	60,050	2,200

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Chemistry Xuan Zhao (204120)				
Salaries - Academic	0	0	4,750	0
Travel	1,300	0	2,693	0
Operating Expenses	23,921	82,779	167,336	0
Total - Chemistry Xuan Zhao (204120):	25,221	82,779	174,779	0
English (205000)				
Salaries - Academic	5,703	4,500	4,500	0
Employee Benefits	945	2,200	2,200	2,200
Travel	3,089	11,000	11,500	0
Operating Expenses	6,298	11,683	16,017	0
Total - English (205000):	16,035	29,383	34,217	2,200
Engl C Tucker (205100)				
Operating Expenses	0	287	287	0
Total - Engl C Tucker (205100):	0	287	287	0
Engl T Dalle (205101)				
Operating Expenses	0	880	1,297	0
Total - Engl T Dalle (205101):	0	880	1,297	0
Engl C Holladay (205102)				
Operating Expenses	0	12	12	0
Total - Engl C Holladay (205102):	0	12	12	0

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English Emily Thrush (205106)				
Operating Expenses	0	477	894	0
Total - English Emily Thrush (205106):	0	477	894	0
Foreign Languages (206000)				
Travel	896	0	2,250	0
Operating Expenses	1,361	24,142	24,392	0
Total - Foreign Languages (206000):	2,257	24,142	26,642	0
Earth Sciences (207000)				
Salaries - Academic	0	12,000	0	12,000
Employee Benefits	0	1,751	1,751	1,751
Travel	0	0	855	0
Operating Expenses	286	22,249	31,877	0
Total - Earth Sciences (207000):	286	36,000	34,483	13,751
Earth Sci T Meador (207100)				
Operating Expenses	0	271	271	0
Total - Earth Sci T Meador (207100):	0	271	271	0
Earth Sci G Swihart (207101)				
Operating Expenses	0	3,352	3,352	0
Total - Earth Sci G Swihart (207101):	0	3,352	3,352	0

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Earth Sci R Vanarsdale (207102)				
Travel	59	0	501	0
Operating Expenses	117	19	37	0
Total - Earth Sci R Vanarsdale (207102):	176	19	538	0
Earth Sci D Larsen (207103)				
Travel	1,139	0	808	0
Operating Expenses	532	506	0	0
Total - Earth Sci D Larsen (207103):	1,671	506	808	0
Earth Sci R Cox (207104)				
Travel	0	200	200	0
Operating Expenses	20	969	2,481	0
Total - Earth Sci R Cox (207104):	20	1,169	2,681	0
Earth Sci H Kung (207105)				
Operating Expenses	0	1,476	1,476	0
Total - Earth Sci H Kung (207105):	0	1,476	1,476	0
Earth Sci J Pujol (207106)				
Salaries - Academic	2,800	0	0	0
Travel	0	0	500	0
Operating Expenses	2,640	867	367	0
Total - Earth Sci J Pujol (207106):	5,440	867	867	0

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Earth Sci T Wasklewicz (207107)				
Operating Expenses	0	1	1	0
Total - Earth Sci T Wasklewicz (207107):	0	1	1	0
Earth Sci A Hill (207109)				
Salaries - Students	1,553	0	0	0
Travel	4,039	0	0	0
Operating Expenses	1,235	3,141	4,226	0
Total - Earth Sci A Hill (207109):	6,827	3,141	4,226	0
Earth Sci J Bartholomew (207110)				
Travel	0	10	10	0
Operating Expenses	0	373	632	0
Total - Earth Sci J Bartholomew (207110):	0	383	642	0
Earth Sci L Urbano (207111)				
Operating Expenses	41	2,439	2,518	0
Total - Earth Sci L Urbano (207111):	41	2,439	2,518	0
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	333	0	666	0
Travel	1,665	0	1,090	0
Operating Expenses	391	2,097	341	0
Total - Earth Sciences E Ozdenerol (207112):	2,389	2,097	2,097	0

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Earth Sciences Michael Mickelson (207113)				
Salaries - Academic	500	0	0	0
Travel	199	0	0	0
Operating Expenses	2,497	564	564	0
Total - Earth Sciences Michael Mickelson (207113):	3,196	564	564	0
Earth Sciences Gregory Taff (207115)				
Salaries - Academic	2,250	0	0	0
Employee Benefits	709	0	0	0
Travel	7,689	0	3,912	0
Operating Expenses	184	3,912	0	0
Total - Earth Sciences Gregory Taff (207115):	10,832	3,912	3,912	0
Earth Sciences Melanie Rapino (207116)				
Salaries - Academic	0	0	4,500	0
Travel	2,885	0	0	0
Operating Expenses	1,928	6,505	7,005	0
Total - Earth Sciences Melanie Rapino (207116):	4,813	6,505	11,505	0
History (208000)				
Employee Benefits	0	10,258	10,258	10,258
Travel	7,525	5,500	16,694	0
Operating Expenses	1,163	15,395	11,225	0
Total - History (208000):	8,688	31,153	38,177	10,258

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Oral History (208100)				
Salaries - Academic	38,493	38,293	38,293	38,293
Salaries - Supporting	21,207	21,048	21,211	0
Employee Benefits	23,238	32,284	32,284	19,808
Travel	392	1,956	1,956	1,956
Operating Expenses	629	4,106	4,106	988
Total - Oral History (208100):	83,959	97,687	97,850	61,045
 Hist J Fickle (208101)				
Travel	1,422	0	0	0
Operating Expenses	0	148	172	0
Total - Hist J Fickle (208101):	1,422	148	172	0
 Hist D Laumann (208102)				
Salaries - Students	688	0	650	0
Travel	2,042	0	581	0
Operating Expenses	3,406	2,931	1,700	0
Total - Hist D Laumann (208102):	6,136	2,931	2,931	0
 Hist P Brand (208103)				
Travel	0	2,500	1,100	0
Operating Expenses	0	3,532	4,932	0
Total - Hist P Brand (208103):	0	6,032	6,032	0

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Mathematics (209000)				
Salaries - Academic	12,661	0	12,261	0
Salaries - Supporting	0	526	526	526
Employee Benefits	3,988	4,413	4,413	0
Travel	500	0	0	0
Operating Expenses	12	502	17,726	0
Total - Mathematics (209000):	17,161	5,441	34,926	526
Math B Bollobas (209100)				
Travel	0	0	3,485	0
Operating Expenses	275	222	1,007	0
Total - Math B Bollobas (209100):	275	222	4,492	0
Computer Science King Ip Lin (209101)				
Operating Expenses	0	306	306	0
Total - Computer Science King Ip Lin (209101):	0	306	306	0
Math W Tan (209102)				
Operating Expenses	0	4,944	6,479	0
Total - Math W Tan (209102):	0	4,944	6,479	0
Math M Wierdl (209103)				
Operating Expenses	449	6	1,198	0
Total - Math M Wierdl (209103):	449	6	1,198	0

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Math R McCutcheon (209105)				
Travel	57	0	0	0
Total - Math R McCutcheon (209105):	57	0	0	0
Math J Campbell (209106)				
Operating Expenses	0	1	1	0
Total - Math J Campbell (209106):	0	1	1	0
Math E George (209108)				
Travel	300	0	0	0
Operating Expenses	285	61	222	0
Total - Math E George (209108):	585	61	222	0
Math P Balister (209109)				
Operating Expenses	0	2,146	3,833	0
Total - Math P Balister (209109):	0	2,146	3,833	0
Comp Sci L Sherrell (209110)				
Travel	123	0	1,150	0
Operating Expenses	22	5,121	3,983	0
Total - Comp Sci L Sherrell (209110):	145	5,121	5,133	0

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Comp Sci M Garzon (209111)				
Operating Expenses	0	671	699	0
Total - Comp Sci M Garzon (209111):	0	671	699	0
Comp Sci S Shiva (209113)				
Salaries - Academic	0	0	244	0
Operating Expenses	1,206	3,577	5,899	0
Total - Comp Sci S Shiva (209113):	1,206	3,577	6,143	0
Comp Sci L Wang (209115)				
Salaries - Academic	2,200	0	0	0
Salaries - Students	1,085	870	870	0
Employee Benefits	744	0	0	0
Travel	2,784	0	187	0
Operating Expenses	424	2,575	3,980	0
Total - Comp Sci L Wang (209115):	7,237	3,445	5,037	0
Comp Sci V Rus (209116)				
Travel	1,139	0	0	0
Operating Expenses	0	5,001	5,833	0
Total - Comp Sci V Rus (209116):	1,139	5,001	5,833	0

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Comp Sci V Phan (209118)				
Operating Expenses	0	51	51	0
Total - Comp Sci V Phan (209118):	0	51	51	0
Math M Musat (209119)				
Operating Expenses	0	1,743	2,092	0
Total - Math M Musat (209119):	0	1,743	2,092	0
Math, T Hagen (209120)				
Operating Expenses	0	278	691	0
Total - Math, T Hagen (209120):	0	278	691	0
Math Tsz Ho Chan (209121)				
Travel	566	0	807	0
Operating Expenses	147	3,647	2,840	0
Total - Math Tsz Ho Chan (209121):	713	3,647	3,647	0
Math Nikos Frantzikinakis (209122)				
Operating Expenses	3,289	56	1,495	0
Total - Math Nikos Frantzikinakis (209122):	3,289	56	1,495	0

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Math Manohar Aggarwal IDCR (209123)				
Travel	800	800	800	0
Total - Math Manohar Aggarwal IDCR (209123):	800	800	800	0
Math Alistair Windsor (209124)				
Travel	270	600	1,200	0
Operating Expenses	321	3,340	6,490	0
Total - Math Alistair Windsor (209124):	591	3,940	7,690	0
Math Anna Bargagliotti (209125)				
Travel	0	0	302	0
Operating Expenses	0	604	4,052	0
Total - Math Anna Bargagliotti (209125):	0	604	4,354	0
Math John Haddock (209126)				
Salaries - Academic	2,391	0	0	0
Employee Benefits	861	0	0	0
Travel	2,608	0	0	0
Operating Expenses	0	1,248	4,243	0
Total - Math John Haddock (209126):	5,860	1,248	4,243	0
Math Lih Deng (209128)				
Operating Expenses	0	0	266	0
Total - Math Lih Deng (209128):	0	0	266	0

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Computer Science (210000)				
Operating Expenses	500	81,147	119,219	0
Total - Computer Science (210000):	500	81,147	119,219	0
Comp Sci S Franklin (210100)				
Salaries - Academic	17,100	13,500	13,500	0
Employee Benefits	0	354	0	0
Travel	3,017	2,400	2,400	0
Operating Expenses	7,022	21,306	21,782	0
Department Revenues	17	0	0	0
Total - Comp Sci S Franklin (210100):	27,156	37,560	37,682	0
Comp Sci D Dasgupta (210101)				
Salaries - Academic	240	0	450	0
Salaries - Professional	0	4,000	4,000	0
Employee Benefits	0	231	231	0
Travel	2,605	3,169	12,432	0
Operating Expenses	5,142	7,384	21,996	0
Total - Comp Sci D Dasgupta (210101):	7,987	14,784	39,109	0
Math R Kozma (210102)				
Operating Expenses	0	615	2,616	0
Total - Math R Kozma (210102):	0	615	2,616	0

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Computer Science Qishi Wu (210103)				
Salaries - Academic	3,000	0	6,863	0
Employee Benefits	0	0	1,665	0
Travel	3,308	13,101	11,971	0
Operating Expenses	267	9,537	17,408	0
Total - Computer Science Qishi Wu (210103):	6,575	22,638	37,907	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	1,800	2,678	2,678	0
Salaries - Students	0	480	480	0
Salaries - Professional	0	0	3,665	0
Employee Benefits	0	975	2,310	0
Operating Expenses	268	23,200	31,127	0
Total - Computer Science Santosh Kumar (210104):	2,068	27,333	40,260	0
Philosophy (211000)				
Salaries - Academic	20,500	15,000	15,000	15,000
Employee Benefits	1,418	0	0	0
Travel	2,156	11,000	16,000	0
Operating Expenses	7,113	-3,555	12,274	0
Total - Philosophy (211000):	31,187	22,445	43,274	15,000
Southern Journal Philosophy (211100)				
Salaries - Academic	76,127	69,712	74,437	69,712
Salaries - Supporting	28,810	28,411	28,411	28,302
Salaries - Students	0	882	882	882
Employee Benefits	44,288	43,470	47,606	43,470
Travel	1,353	700	750	700
Operating Expenses	29,589	49,615	39,840	31,945
Total - Southern Journal Philosophy (211100):	180,167	192,790	191,926	175,011

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Physics (212000)				
Salaries - Academic	0	12,000	12,000	12,000
Travel	0	0	500	0
Operating Expenses	22,787	44,027	52,881	0
Total - Physics (212000):	22,787	56,027	65,381	12,000
 Phys S Mishra (212100)				
Travel	0	0	1,500	0
Operating Expenses	-1,162	6,523	5,011	0
Capital Outlay	0	0	500	0
Total - Phys S Mishra (212100):	-1,162	6,523	7,011	0
 Phys M Jahan (212101)				
Operating Expenses	477	13,900	14,288	0
Total - Phys M Jahan (212101):	477	13,900	14,288	0
 Phys D Franceschetti (212102)				
Salaries - Academic	0	750	2,470	0
Travel	0	0	1,000	0
Operating Expenses	894	300	182	0
Total - Phys D Franceschetti (212102):	894	1,050	3,652	0

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Phys J Schmelz (212104)				
Travel	0	0	1,700	0
Operating Expenses	0	11,149	14,040	0
Total - Phys J Schmelz (212104):	0	11,149	15,740	0
Phys M Ospeck (212105)				
Salaries - Supporting	28	0	0	0
Salaries - Students	600	0	0	0
Employee Benefits	2	0	0	0
Operating Expenses	108	9,880	9,880	0
Total - Phys M Ospeck (212105):	738	9,880	9,880	0
Phys M Laradji (212106)				
Travel	0	0	500	0
Operating Expenses	129	1,957	2,742	0
Total - Phys M Laradji (212106):	129	1,957	3,242	0
Physics Lam Yu (212108)				
Salaries - Academic	0	0	1,500	0
Salaries - Students	0	2,000	5,000	0
Travel	0	0	1,842	0
Operating Expenses	15,443	24,058	52,466	0
Total - Physics Lam Yu (212108):	15,443	26,058	60,808	0

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Physics Firouzeh Sabri (212109)				
Travel	0	0	2,200	0
Operating Expenses	0	0	16,550	0
Total - Physics Firouzeh Sabri (212109):	0	0	18,750	0
Political Science (213000)				
Salaries - Academic	60,500	8,500	68,765	0
Travel	2,122	0	7,000	0
Operating Expenses	49,640	34,310	64,944	0
Total - Political Science (213000):	112,262	42,810	140,709	0
Public Admin D Norris-Tirrell (213100)				
Operating Expenses	0	303	403	0
Total - Public Admin D Norris-Tirrell (213100):	0	303	403	0
Pol Sci Doug Imig (213101)				
Operating Expenses	0	985	985	0
Total - Pol Sci Doug Imig (213101):	0	985	985	0
IDCR Robert Blanton (213103)				
Operating Expenses	0	1,984	1,984	0
Total - IDCR Robert Blanton (213103):	0	1,984	1,984	0

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Pol Sci David Morrill-Richards (213104)				
Operating Expenses	0	1,662	2,785	0
Total - Pol Sci David Morrill-Richards (213104):	0	1,662	2,785	0
Psychology (214000)				
Salaries - Academic	44,568	0	49,417	30,000
Employee Benefits	14,944	0	14,651	0
Travel	6,135	0	188	0
Operating Expenses	10,654	-112,377	126,747	0
Capital Outlay	6,680	0	0	0
Total - Psychology (214000):	82,981	-112,377	191,003	30,000
Psychological Service Center (214102)				
Operating Expenses	0	2,217	2,897	0
Total - Psychological Service Center (214102):	0	2,217	2,897	0
Psyc W Dwyer (214104)				
Travel	0	1,500	2,000	0
Operating Expenses	8,626	24,458	23,958	0
Total - Psyc W Dwyer (214104):	8,626	25,958	25,958	0
Psyc A Graesser (214105)				
Travel	6,105	7,000	15,000	0
Operating Expenses	662	5,291	9,071	0
Total - Psyc A Graesser (214105):	6,767	12,291	24,071	0

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Psyc G Mittleman (214107)				
Salaries - Supporting	0	9,292	27,877	0
Employee Benefits	0	4,708	4,708	0
Operating Expenses	2,000	2,331	10,367	0
Total - Psyc G Mittleman (214107):	2,000	16,331	42,952	0
 Psyc L Robinson (214108)				
Department Revenues	668	0	0	0
Total - Psyc L Robinson (214108):	668	0	0	0
 Psyc F Leeming (214110)				
Operating Expenses	0	1,694	1,694	0
Total - Psyc F Leeming (214110):	0	1,694	1,694	0
 Psyc X Hu (214111)				
Salaries - Academic	200	0	3,200	0
Travel	1,492	0	7,500	0
Operating Expenses	4,555	11,137	44,508	0
Total - Psyc X Hu (214111):	6,247	11,137	55,208	0
 Psyc R Kreuz (214113)				
Operating Expenses	173	135	632	0
Total - Psyc R Kreuz (214113):	173	135	632	0

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Psyc D Mcnamara (214115)				
Travel	6,014	0	0	0
Operating Expenses	198	59,137	73,101	0
Total - Psyc D Mcnamara (214115):	6,212	59,137	73,101	0
 Psyc H Levitt (214116)				
Operating Expenses	0	262	262	0
Total - Psyc H Levitt (214116):	0	262	262	0
 Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	0	11	11	0
 Psyc R Phaneuf (214118)				
Operating Expenses	0	438	438	0
Total - Psyc R Phaneuf (214118):	0	438	438	0
 Psyc M Louwerse (214119)				
Salaries - Academic	4,400	0	0	0
Travel	0	0	1,865	0
Operating Expenses	1,746	7,277	4,949	0
Total - Psyc M Louwerse (214119):	6,146	7,277	6,814	0

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Psyc M Cook (214120)				
Salaries - Supporting	395	0	1,725	0
Employee Benefits	30	0	0	0
Operating Expenses	8,708	29,389	31,493	0
Total - Psyc M Cook (214120):	9,133	29,389	33,218	0
 Psyc C Blaha (214121)				
Operating Expenses	55	10,042	11,933	0
Total - Psyc C Blaha (214121):	55	10,042	11,933	0
 Psyc B Gholson (214123)				
Salaries - Students	0	0	8,000	0
Operating Expenses	9	22,927	20,614	0
Total - Psyc B Gholson (214123):	9	22,927	28,614	0
 Psyc T Okwumabua (214124)				
Operating Expenses	-156	5,069	7,892	0
Total - Psyc T Okwumabua (214124):	-156	5,069	7,892	0
 Psyc R Azevedo (214125)				
Travel	0	0	7,000	0
Operating Expenses	437	33,657	33,789	0
Department Revenues	3,000	0	0	0
Total - Psyc R Azevedo (214125):	3,437	33,657	40,789	0

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Psychology Meghan McDevitt-Murphy (214126)				
Salaries - Academic	3,173	0	3,173	0
Employee Benefits	1,000	0	1,155	0
Travel	600	0	1,250	0
Operating Expenses	1,590	23,191	22,859	0
Total - Psychology Meghan McDevitt-Murphy (214126):	6,363	23,191	28,437	0
Psychology James Murphy (214128)				
Salaries - Academic	0	0	16,129	0
Employee Benefits	0	0	5,872	0
Travel	0	0	150	0
Operating Expenses	1,534	25,936	29,315	0
Total - Psychology James Murphy (214128):	1,534	25,936	51,466	0
Psychology Elizabeth Meisinger (214129)				
Travel	513	0	0	0
Operating Expenses	154	8,334	8,334	0
Total - Psychology Elizabeth Meisinger (214129):	667	8,334	8,334	0
Psychology Richard Dale (214130)				
Salaries - Academic	0	0	11,540	0
Employee Benefits	0	0	4,200	0
Travel	1,748	0	1,435	0
Operating Expenses	4,822	2,425	2,971	0
Total - Psychology Richard Dale (214130):	6,570	2,425	20,146	0

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Psychology Helen Sable (214134)				
Operating Expenses	0	6,500	45,937	0
Total - Psychology Helen Sable (214134):	0	6,500	45,937	0
Psychology Gilbert Parra (214135)				
Operating Expenses	0	0	221	0
Total - Psychology Gilbert Parra (214135):	0	0	221	0
Institute For Intelligent Systems (214200)				
Salaries - Academic	100	0	0	0
Salaries - Professional	13,750	0	0	0
Employee Benefits	1,535	0	0	0
Travel	7,643	0	30,000	0
Operating Expenses	2,754	20,960	17,271	0
Total - Institute For Intelligent Systems (214200):	25,782	20,960	47,271	0
Psychology IIS Andew Olney (214201)				
Operating Expenses	1,900	767	5,088	0
Capital Outlay	18,900	0	0	0
Total - Psychology IIS Andew Olney (214201):	20,800	767	5,088	0
Sociology (215000)				
Salaries - Academic	74,149	53,361	83,980	0
Employee Benefits	1,418	2,200	2,200	2,200
Travel	336	0	0	0
Operating Expenses	51,252	44,670	81,788	0
Total - Sociology (215000):	127,155	100,231	167,968	2,200

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Soc J Reed (215101)				
Operating Expenses	0	504	504	0
Total - Soc J Reed (215101):	0	504	504	0
Soc W Rushing (215102)				
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	0	121	121	0
Soc D Shinberg (215103)				
Operating Expenses	0	159	159	0
Total - Soc D Shinberg (215103):	0	159	159	0
Soc S Scanlan (215104)				
Operating Expenses	0	0	61	0
Total - Soc S Scanlan (215104):	0	0	61	0
CERI (216000)				
Operating Expenses	2,450	36,220	76,369	0
Total - CERI (216000):	2,450	36,220	76,369	0

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CERI A Johnston (216001)				
Travel	911	0	0	0
Operating Expenses	254	8,292	8,292	0
Total - CERI A Johnston (216001):	1,165	8,292	8,292	0
 CERI P Bodin (216100)				
Operating Expenses	0	157	157	0
Total - CERI P Bodin (216100):	0	157	157	0
 CERI C Langston (216102)				
Salaries - Academic	1,334	0	0	0
Operating Expenses	3,786	9	1,361	0
Total - CERI C Langston (216102):	5,120	9	1,361	0
 CERI S Horton (216103)				
Operating Expenses	0	2,211	3,660	0
Total - CERI S Horton (216103):	0	2,211	3,660	0
 CERI R Smalley (216105)				
Travel	500	0	5,710	0
Operating Expenses	252	5,246	7,180	0
Total - CERI R Smalley (216105):	752	5,246	12,890	0

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CERI M Withers (216106)				
Operating Expenses	170	25,268	37,085	0
Capital Outlay	26,345	0	0	0
Total - CERI M Withers (216106):	26,515	25,268	37,085	0
CERI J Chiu (216107)				
Travel	482	0	0	0
Operating Expenses	0	27	27	0
Total - CERI J Chiu (216107):	482	27	27	0
CERI C Powell (216108)				
Operating Expenses	299	494	935	0
Total - CERI C Powell (216108):	299	494	935	0
CERI G Patterson (216109)				
Salaries - Supporting	2,845	0	0	0
Employee Benefits	219	0	0	0
Travel	911	900	1,220	0
Operating Expenses	500	1,144	1,451	0
Department Revenues	499	0	0	0
Total - CERI G Patterson (216109):	4,974	2,044	2,671	0

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CERI Maria Magnani (216112)				
Travel	0	1,000	2,901	0
Operating Expenses	0	65	0	0
Total - CERI Maria Magnani (216112):	0	1,065	2,901	0
CERI Heather DeShon (216113)				
Travel	0	0	103	0
Operating Expenses	500	405	942	0
Total - CERI Heather DeShon (216113):	500	405	1,045	0
CERI Chris Cramer (216114)				
Travel	0	0	500	0
Operating Expenses	0	2,577	5,404	0
Total - CERI Chris Cramer (216114):	0	2,577	5,904	0
Center for Community Health (217000)				
Travel	3,571	0	0	0
Operating Expenses	1,094	46,904	51,529	0
Department Revenues	1,252	0	0	0
Total - Center for Community Health (217000):	5,917	46,904	51,529	0
Chucalissa (217110)				
Salaries - Academic	28,384	28,000	46,000	20,000
Salaries - Supporting	6,786	0	2,196	0
Employee Benefits	523	0	169	0
Operating Expenses	24,085	19,707	39,466	0
Total - Chucalissa (217110):	59,778	47,707	87,831	20,000

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Center for Research on Women (217120)				
Operating Expenses	-188	606	2,685	0
Total - Center for Research on Women (217120):	-188	606	2,685	0
Lynda Sagrestano CROW (217121)				
Salaries - Academic	12,070	0	11,358	0
Employee Benefits	3,802	0	4,134	0
Operating Expenses	272	4,382	5,154	0
Total - Lynda Sagrestano CROW (217121):	16,144	4,382	20,646	0
Judaic Studies D Patterson (217131)				
Operating Expenses	0	776	776	0
Total - Judaic Studies D Patterson (217131):	0	776	776	0
Bioinformatics (217150)				
Salaries - Academic	58,686	127,792	116,589	88,792
Salaries - Supporting	30,250	30,000	45,648	30,000
Salaries - Students	2,028	0	0	0
Salaries - Professional	31,058	44,888	36,360	44,888
Employee Benefits	20,043	25,427	25,427	25,427
Travel	1,631	7,000	10,000	0
Operating Expenses	69,888	69,652	120,267	9,207
Department Revenues	0	-5,000	-5,000	0
Total - Bioinformatics (217150):	213,584	299,759	349,291	198,314

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Bioinformatics R Homayouni (217151)				
Salaries - Academic	5,614	0	5,460	0
Salaries - Supporting	19,080	0	0	0
Salaries - Students	140	0	6,000	0
Salaries - Professional	2,758	0	0	0
Employee Benefits	3,677	0	0	0
Operating Expenses	7,310	73,199	80,949	0
Capital Outlay	4,203	0	0	0
Department Revenues	-19,335	0	0	0
Total - Bioinformatics R Homayouni (217151):	23,447	73,199	92,409	0
 Bioinformatics Victor Jin (217152)				
Salaries - Academic	17,320	0	0	0
Salaries - Students	7,947	0	0	0
Employee Benefits	1,260	0	0	0
Travel	4,037	0	0	0
Operating Expenses	7,270	7,708	7,708	0
Total - Bioinformatics Victor Jin (217152):	37,834	7,708	7,708	0
 School of Urban Affairs (217500)				
Operating Expenses	0	433	8,176	0
Total - School of Urban Affairs (217500):	0	433	8,176	0
 SUAP S Hyland (217511)				
Salaries - Academic	0	0	12,994	0
Employee Benefits	0	0	4,730	0
Operating Expenses	0	896	1,139	0
Total - SUAP S Hyland (217511):	0	896	18,863	0

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CJUS Phyllis Betts (217512)				
Operating Expenses	150	-806	-806	0
Department Revenues	31,326	0	0	0
Total - CJUS Phyllis Betts (217512):	31,476	-806	-806	0
 SUAP D Cox (217513)				
Salaries - Professional	4,000	0	0	0
Employee Benefits	308	0	0	0
Total - SUAP D Cox (217513):	4,308	0	0	0
 Health Services and Systems Rsrch (217600)				
Operating Expenses	0	192	192	0
Total - Health Services and Systems Rsrch (217600):	0	192	192	0
 Health Admin C Barsukiew (217610)				
Operating Expenses	0	242	242	0
Total - Health Admin C Barsukiew (217610):	0	242	242	0
 HSSR David Rosenthal (217611)				
Travel	0	0	2,500	0
Operating Expenses	0	8,000	5,500	0
Total - HSSR David Rosenthal (217611):	0	8,000	8,000	0

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Public Administration (217700)				
Travel	365	0	0	0
Operating Expenses	423	3,192	7,525	0
Total - Public Administration (217700):	788	3,192	7,525	0
Public Admin L Harris (217701)				
Operating Expenses	1,917	259	997	0
Total - Public Admin L Harris (217701):	1,917	259	997	0
Criminal Justice (217800)				
Salaries - Academic	2,250	0	2,250	0
Salaries - Students	1,266	0	1,770	0
Operating Expenses	3,011	39,220	64,492	0
Total - Criminal Justice (217800):	6,527	39,220	68,512	0
Crim D Giacopassi (217810)				
Operating Expenses	0	10	10	0
Total - Crim D Giacopassi (217810):	0	10	10	0
Crim D Forde (217811)				
Salaries - Academic	4,600	0	9,904	0
Salaries - Students	510	0	0	0
Salaries - Professional	4,167	17,314	8,514	17,314
Employee Benefits	1,221	8,675	8,675	8,675
Operating Expenses	14,144	9,011	7,907	9,011
Department Revenues	1,175	0	0	0
Total - Crim D Forde (217811):	25,817	35,000	35,000	35,000

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Crim K Turner (217812)				
Operating Expenses	0	1,581	1,581	0
Total - Crim K Turner (217812):	0	1,581	1,581	0
 Crim R Dupont (217813)				
Operating Expenses	1,185	18,765	25,532	0
Total - Crim R Dupont (217813):	1,185	18,765	25,532	0
 Crim R Janikowski (217814)				
Salaries - Professional	6,750	0	0	0
Employee Benefits	520	0	0	0
Travel	0	0	3,600	0
Operating Expenses	846	2,517	19,203	0
Total - Crim R Janikowski (217814):	8,116	2,517	22,803	0
 Crim W Pitts (217815)				
Travel	538	0	450	0
Operating Expenses	1,392	163	1,299	0
Department Revenues	78	0	0	0
Total - Crim W Pitts (217815):	2,008	163	1,749	0
 Regional Economic Development Ctr (217900)				
Salaries - Academic	45,573	24,400	41,215	0
Employee Benefits	7,736	9,019	9,019	9,019
Travel	500	0	1,000	0
Operating Expenses	33,526	12,497	34,114	0
Total - Regional Economic Development Ctr (217900):	87,335	45,916	85,348	9,019

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REDC T Redding (217910)				
Travel	997	0	0	0
Operating Expenses	979	1,651	2,684	0
Total - REDC T Redding (217910):	1,976	1,651	2,684	0
 REDC L Burrell (217911)				
Operating Expenses	0	0	25,745	0
Total - REDC L Burrell (217911):	0	0	25,745	0
 REDC S Roakes (217912)				
Operating Expenses	0	76	918	0
Total - REDC S Roakes (217912):	0	76	918	0
 REDC G Pearson (217913)				
Operating Expenses	0	240	240	0
Total - REDC G Pearson (217913):	0	240	240	0
 REDC Charles Santo (217915)				
Operating Expenses	0	376	666	0
Total - REDC Charles Santo (217915):	0	376	666	0

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Social Work (218000)				
Travel	1,906	1,900	2,900	0
Operating Expenses	16,908	4,630	16,666	0
Department Revenues	200	0	0	0
Total - Social Work (218000):	19,014	6,530	19,566	0
Social Work Jerome Blakemore (218001)				
Salaries - Supporting	0	0	500	0
Travel	940	2,200	5,920	0
Operating Expenses	4,612	12,583	21,400	0
Total - Social Work Jerome Blakemore (218001):	5,552	14,783	27,820	0
Social Work Susan Hutchinson (218100)				
Salaries - Supporting	6	0	0	0
Operating Expenses	332	0	0	0
Total - Social Work Susan Hutchinson (218100):	338	0	0	0
College of Business Economics (220000)				
Travel	6,971	35	35	0
Operating Expenses	850	104,221	116,891	0
Total - College of Business Economics (220000):	7,821	104,256	116,926	0

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FCBE E Nichols (220100)				
Operating Expenses	0	0	2,264	0
Total - FCBE E Nichols (220100):	0	0	2,264	0
International Business (220104)				
Salaries - Academic	167,499	6,247	155,132	6,247
Salaries - Supporting	42,079	55,802	50,239	45,491
Salaries - Professional	95,881	0	95,081	0
Employee Benefits	97,280	0	106,781	0
Operating Expenses	14,315	35,983	21,369	0
Total - International Business (220104):	417,054	98,032	428,602	51,738
FCBE Internship (220105)				
Operating Expenses	0	1,412	0	0
Total - FCBE Internship (220105):	0	1,412	0	0
School of Accountancy (221000)				
Salaries - Academic	63,000	36,000	73,666	59,000
Travel	0	3,000	6,081	3,000
Operating Expenses	50,735	39,848	84,980	300
Total - School of Accountancy (221000):	113,735	78,848	164,727	62,300

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Economics (222000)				
Salaries - Academic	42,834	104,666	119,977	106,000
Salaries - Students	204	2,000	0	2,000
Employee Benefits	893	2,200	2,200	2,200
Travel	5,298	6,000	16,800	4,000
Operating Expenses	23,109	38,717	75,181	2,100
Total - Economics (222000):	72,338	153,583	214,158	116,300
 Econ C Chang (222100)				
Operating Expenses	219	43	1,500	0
Total - Econ C Chang (222100):	219	43	1,500	0
 Economics David Kemme (222102)				
Salaries - Academic	5,775	0	1,925	0
Employee Benefits	1,819	0	669	0
Operating Expenses	0	921	1,260	0
Total - Economics David Kemme (222102):	7,594	921	3,854	0
 Economics Julia Heath (222103)				
Operating Expenses	0	50	737	0
Total - Economics Julia Heath (222103):	0	50	737	0

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Econ Andrew Hussey (222104)				
Operating Expenses	0	0	329	0
Total - Econ Andrew Hussey (222104):	0	0	329	0
 Finance Insurance Real Estate (223000)				
Salaries - Academic	93,250	47,463	108,749	76,000
Employee Benefits	79	0	0	0
Travel	9,381	8,550	10,600	3,000
Operating Expenses	67,630	36,343	71,244	5,300
Total - Finance Insurance Real Estate (223000):	170,340	92,356	190,593	84,300
 Management (224000)				
Salaries - Academic	77,742	121,666	85,784	75,129
Employee Benefits	6,534	6,046	6,046	6,046
Travel	11,066	14,905	22,555	0
Operating Expenses	33,625	31,067	56,009	3,500
Total - Management (224000):	128,967	173,684	170,394	84,675
 Mgmt D Allen (224100)				
Operating Expenses	330	0	60	0
Total - Mgmt D Allen (224100):	330	0	60	0

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Marketing Supply Management (225000)				
Salaries - Academic	76,320	96,950	124,595	76,000
Employee Benefits	-372	1,500	1,500	1,500
Travel	4,368	3,000	13,961	3,000
Operating Expenses	39,914	45,836	71,995	9,300
Total - Marketing Supply Management (225000):	120,230	147,286	212,051	89,800
 Mktg M Amini (225101)				
Travel	234	0	0	0
Operating Expenses	4,085	7,322	7,322	0
Total - Mktg M Amini (225101):	4,319	7,322	7,322	0
 Marketing Katrina Savitskie (225102)				
Operating Expenses	622	0	0	0
Total - Marketing Katrina Savitskie (225102):	622	0	0	0
 Management Information Systems (226000)				
Salaries - Academic	67,793	80,666	89,270	76,000
Employee Benefits	814	0	1,243	0
Travel	5,547	8,200	23,500	3,000
Operating Expenses	46,811	55,948	82,090	6,300
Total - Management Information Systems (226000):	120,965	144,814	196,103	85,300

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MIS L Brooks (226100)				
Travel	0	0	2,420	0
Operating Expenses	0	2,584	313	0
Total - MIS L Brooks (226100):	0	2,584	2,733	0
 MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	6,667	10,038	0
Total - MIS Jasbir Dhaliwal (226102):	0	6,667	10,038	0
 MIS Judith Simon (226103)				
Operating Expenses	0	0	309	0
Total - MIS Judith Simon (226103):	0	0	309	0
 FCBE Academic Administration (227000)				
Operating Expenses	0	0	8,650	0
Total - FCBE Academic Administration (227000):	0	0	8,650	0
 FCBE L Abbott (227100)				
Operating Expenses	0	1,134	1,134	0
Total - FCBE L Abbott (227100):	0	1,134	1,134	0

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Hospitality Resort Management (227600)				
Salaries - Academic	11,667	10,334	13,334	4,663
Employee Benefits	840	0	485	0
Operating Expenses	10,753	8,549	12,017	0
Total - Hospitality Resort Management (227600):	23,260	18,883	25,836	4,663
College of Education (230000)				
Travel	7,278	11,000	37,250	0
Operating Expenses	7,363	174,765	154,876	30,000
Total - College of Education (230000):	14,641	185,765	192,126	30,000
College of Education Ric Hovda (230101)				
Salaries - Administrative	12,308	0	18,457	0
Salaries - Academic	16,700	0	0	0
Employee Benefits	9,137	0	6,643	0
Total - College of Education Ric Hovda (230101):	38,145	0	25,100	0
College of Education Marty Alberg (230102)				
Travel	1,894	200	315	0
Operating Expenses	478	7,144	7,931	0
Total - College of Education Marty Alberg (230102):	2,372	7,344	8,246	0

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College of Education Beverly Cross (230103)				
Operating Expenses	0	0	63	0
Total - College of Education Beverly Cross (230103):	0	0	63	0
Leadership (231000)				
Salaries - Academic	0	4,500	4,500	0
Operating Expenses	299	4,048	7,614	0
Total - Leadership (231000):	299	8,548	12,114	0
Center for Urban School Leadership (231010)				
Operating Expenses	0	0	568	0
Total - Center for Urban School Leadership (231010):	0	0	568	0
Leadership Reginald Green (231100)				
Travel	0	0	827	0
Operating Expenses	0	1,840	3,308	0
Total - Leadership Reginald Green (231100):	0	1,840	4,135	0
Leadership Larry McNeal (231101)				
Operating Expenses	0	1,906	2,609	0
Total - Leadership Larry McNeal (231101):	0	1,906	2,609	0

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Counsel Educations Psych Research (232000)				
Salaries - Academic	42,646	2,500	66,338	0
Employee Benefits	0	0	1,712	0
Travel	4,953	6,050	8,300	0
Operating Expenses	53,348	54,334	93,692	0
Total - Counsel Educations Psych Research (232000):	100,947	62,884	170,042	0
 CEPR E Rakow (232100)				
Travel	1,999	0	0	0
Operating Expenses	0	3,715	3,715	0
Total - CEPR E Rakow (232100):	1,999	3,715	3,715	0
 CEPR D Lustig (232103)				
Travel	3,325	0	1,500	0
Operating Expenses	4,668	3,491	6,486	0
Total - CEPR D Lustig (232103):	7,993	3,491	7,986	0
 CEPR D Strohmer (232104)				
Travel	1,733	0	0	0
Operating Expenses	1,953	1,520	1,561	0
Total - CEPR D Strohmer (232104):	3,686	1,520	1,561	0

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CEPR Yeh Hsueh (232105)				
Operating Expenses	0	1,215	1,215	0
Total - CEPR Yeh Hsueh (232105):	0	1,215	1,215	0
CEPR Yonghong Xu (232108)				
Salaries - Academic	4,102	0	0	0
Employee Benefits	1,198	0	0	0
Operating Expenses	110	0	0	0
Total - CEPR Yonghong Xu (232108):	5,410	0	0	0
CEPR Chrisann Schiro-Geist (232109)				
Travel	842	0	95	0
Operating Expenses	2,639	1,050	955	0
Total - CEPR Chrisann Schiro-Geist (232109):	3,481	1,050	1,050	0
CEPT Matthew Martens (232110)				
Travel	54	263	263	0
Operating Expenses	0	0	704	0
Total - CEPT Matthew Martens (232110):	54	263	967	0
CEPR Stephen Zanskas (232111)				
Operating Expenses	0	122	1,187	0
Total - CEPR Stephen Zanskas (232111):	0	122	1,187	0

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CEPR Pamela Cogdal (232112)				
Operating Expenses	0	757	1,935	0
Total - CEPR Pamela Cogdal (232112):	0	757	1,935	0
 Instruction Curriculum Leadership (234000)				
Travel	8,499	1,300	16,104	0
Operating Expenses	38,728	1,155	25,131	0
Department Revenues	4,527	0	0	0
Total - Instruction Curriculum Leadership (234000):	51,754	2,455	41,235	0
 ICL D Giannangelo (234102)				
Travel	75	6,767	6,767	0
Operating Expenses	1,879	30,576	30,576	0
Total - ICL D Giannangelo (234102):	1,954	37,343	37,343	0
 ICL J Robertson (234103)				
Operating Expenses	134	151	151	0
Total - ICL J Robertson (234103):	134	151	151	0
 ICL D Lowther (234106)				
Operating Expenses	679	9,966	9,966	0
Total - ICL D Lowther (234106):	679	9,966	9,966	0

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AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	0	2,742	2,742	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
 ICL A Seed (234110)				
Operating Expenses	0	520	520	0
Total - ICL A Seed (234110):	0	520	520	0
 ICL J Johnston (234114)				
Operating Expenses	0	599	599	0
Total - ICL J Johnston (234114):	0	599	599	0

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ICL D Moberly (234115)				
Operating Expenses	0	923	923	0
Total - ICL D Moberly (234115):	0	923	923	0
 ICL S Nichol (234116)				
Travel	1,715	0	2,500	0
Operating Expenses	5,920	6,365	11,153	0
Total - ICL S Nichol (234116):	7,635	6,365	13,653	0
 ICL R Cooter (234118)				
Salaries - Professional	5,000	0	0	0
Employee Benefits	385	0	0	0
Operating Expenses	200	0	0	0
Total - ICL R Cooter (234118):	5,585	0	0	0
 ICL S Key (234119)				
Travel	0	0	335	0
Operating Expenses	3,510	0	0	0
Total - ICL S Key (234119):	3,510	0	335	0
 ICL J Helen Perkins (234122)				
Travel	2,996	0	4,250	0
Operating Expenses	9,388	2,559	6,758	0
Department Revenues	538	0	0	0
Total - ICL J Helen Perkins (234122):	12,922	2,559	11,008	0

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ICL Jerrie Scott (234123)				
Operating Expenses	0	342	404	0
Total - ICL Jerrie Scott (234123):	0	342	404	0
 ICL Sara Bicard (234124)				
Travel	0	0	6,302	0
Operating Expenses	658	4,511	1,205	0
Total - ICL Sara Bicard (234124):	658	4,511	7,507	0
 ICL Emery Martindale (234125)				
Operating Expenses	0	157	435	0
Total - ICL Emery Martindale (234125):	0	157	435	0
 ICL David Bicard (234126)				
Operating Expenses	0	293	293	0
Total - ICL David Bicard (234126):	0	293	293	0
 ICL Kay Reeves (234127)				
Travel	0	0	500	0
Operating Expenses	0	0	411	0
Total - ICL Kay Reeves (234127):	0	0	911	0

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ICL Angiline Powell (234129)				
Operating Expenses	0	195	255	0
Total - ICL Angiline Powell (234129):	0	195	255	0
Health Sport Sciences (235000)				
Salaries - Academic	83,125	20,000	91,000	20,000
Salaries - Students	0	0	1,500	0
Employee Benefits	0	0	1,712	0
Travel	3,097	0	4,285	0
Operating Expenses	98,560	119,676	195,159	0
Total - Health Sport Sciences (235000):	184,782	139,676	293,656	20,000
SBS K Ward (235100)				
Salaries - Academic	8,343	4,062	5,562	0
Employee Benefits	1,863	0	1,479	0
Travel	2,180	5,000	10,000	0
Operating Expenses	3,698	103,682	102,191	0
Total - SBS K Ward (235100):	16,084	112,744	119,232	0
HSS A Fry (235101)				
Operating Expenses	0	0	12,144	0
Total - HSS A Fry (235101):	0	0	12,144	0

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HSS R Irwin (235102)				
Operating Expenses	0	499	17,560	0
Total - HSS R Irwin (235102):	0	499	17,560	0
 HSS J Okwumabua (235103)				
Operating Expenses	0	74	74	0
Total - HSS J Okwumabua (235103):	0	74	74	0
 HSS B Dyson (235106)				
Travel	404	0	0	0
Operating Expenses	0	35	69	0
Total - HSS B Dyson (235106):	404	35	69	0
 HSS M Huffman (235107)				
Operating Expenses	0	177	177	0
Total - HSS M Huffman (235107):	0	177	177	0
 HSS T Smith (235108)				
Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	0	488	488	0

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HSS R Bloomer (235111)				
Salaries - Students	0	1,500	1,500	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	116	0	0	0
Operating Expenses	2,779	8,009	11,147	0
Total - HSS R Bloomer (235111):	4,395	9,509	12,647	0
 HSS B Schilling (235112)				
Travel	2,676	0	0	0
Operating Expenses	2,575	684	1,584	0
Total - HSS B Schilling (235112):	5,251	684	1,584	0
 HSS P Wright (235114)				
Travel	462	0	0	0
Operating Expenses	950	96	255	0
Total - HSS P Wright (235114):	1,412	96	255	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)				
Travel	225	0	0	0
Operating Expenses	0	0	34	0
Total - HSS John Amis (235118):	225	0	34	0

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EB Wasim Maziak (235119)				
Salaries - Academic	22,306	22,500	22,500	0
Employee Benefits	7,026	0	8,190	0
Travel	0	1,298	3,828	0
Operating Expenses	209	2,256	4,068	0
Total - EB Wasim Maziak (235119):	29,541	26,054	38,586	0
HSS Michelle Stockton (235120)				
Salaries - Supporting	4,866	0	3,500	0
Employee Benefits	375	0	0	0
Travel	51	0	0	0
Operating Expenses	74	9,226	5,726	0
Total - HSS Michelle Stockton (235120):	5,366	9,226	9,226	0
HSS Yuhua Li (235121)				
Operating Expenses	0	162	162	0
Total - HSS Yuhua Li (235121):	0	162	162	0
HSS Randal Buddington (235122)				
Salaries - Academic	0	0	469	0
Employee Benefits	0	0	171	0
Operating Expenses	24,137	0	0	0
Capital Outlay	0	21,701	21,701	0
Total - HSS Randal Buddington (235122):	24,137	21,701	22,341	0

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Center Higher Education (236000)				
Salaries - Professional	18,327	0	0	0
Employee Benefits	1,411	0	0	0
Travel	0	1,000	1,000	0
Operating Expenses	150	2,675	3,038	0
Total - Center Higher Education (236000):	19,888	3,675	4,038	0
CHED P Murrell (236100)				
Salaries - Professional	0	13,461	14,401	0
Employee Benefits	0	1,037	1,110	0
Operating Expenses	112	1,049	399	0
Department Revenues	6,317	0	0	0
Total - CHED P Murrell (236100):	6,429	15,547	15,910	0
Center Research Education Policy (236500)				
Salaries - Academic	625	0	0	0
Travel	0	0	243	0
Operating Expenses	34,108	1,331	33,596	0
Total - Center Research Education Policy (236500):	34,733	1,331	33,839	0
Lipman School (238000)				
Operating Expenses	0	684	684	0
Total - Lipman School (238000):	0	684	684	0

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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	85,600	88,350	88,350	0
Salaries - Professional	12,000	0	0	0
Employee Benefits	27,888	67,698	31,799	0
Travel	8,000	0	0	0
Operating Expenses	86,526	241,049	201,135	0
Capital Outlay	45,043	0	13,745	0
Total - College of Engineering (240000):	265,057	397,097	335,029	0
Biomedical Engineering (241000)				
Salaries - Academic	144,484	90,063	177,673	0
Salaries - Supporting	545	0	388	0
Salaries - Students	13,431	2,160	6,005	0
Salaries - Professional	2,042	0	0	0
Employee Benefits	24,940	22,310	30	22,310
Travel	6,197	0	2,500	0
Operating Expenses	78,077	108,083	194,728	0
Capital Outlay	0	0	17,288	0
Department Revenues	93	0	0	0
Total - Biomedical Engineering (241000):	269,809	222,616	398,612	22,310

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Biomed E Lindner (241100)				
Salaries - Professional	5,160	0	0	0
Employee Benefits	397	0	0	0
Operating Expenses	910	2,364	7,493	0
Capital Outlay	0	0	3,955	0
Total - Biomed E Lindner (241100):	6,467	2,364	11,448	0
Biomed M Yen (241101)				
Operating Expenses	0	634	634	0
Total - Biomed M Yen (241101):	0	634	634	0
Biomed S Slack (241102)				
Operating Expenses	0	2,150	3,195	0
Total - Biomed S Slack (241102):	0	2,150	3,195	0
Biomed A De Jongh (241104)				
Salaries - Academic	8,493	0	0	0
Employee Benefits	2,675	0	0	0
Travel	1,008	0	0	0
Operating Expenses	1,543	2,653	4,242	0
Total - Biomed A De Jongh (241104):	13,719	2,653	4,242	0

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Biomed J Bumgardner (241106)				
Salaries - Academic	0	0	21,476	0
Employee Benefits	0	0	7,818	0
Operating Expenses	1,929	0	2,441	0
Total - Biomed J Bumgardner (241106):	1,929	0	31,735	0
Biomed W Haggard (241107)				
Salaries - Professional	0	0	7,514	0
Employee Benefits	0	0	565	0
Travel	1,383	0	0	0
Operating Expenses	154	1,465	0	0
Department Revenues	2,484	0	0	0
Total - Biomed W Haggard (241107):	4,021	1,465	8,079	0
Civil Engineering (242000)				
Salaries - Academic	160,185	89,800	203,103	0
Salaries - Students	1,278	0	5,000	0
Salaries - Professional	1,449	0	3,750	0
Employee Benefits	18,162	30,652	30,652	30,652
Travel	5,910	4,400	9,065	0
Operating Expenses	34,077	119,957	151,460	0
Total - Civil Engineering (242000):	221,061	244,809	403,030	30,652
Civil Eng J Anderson (242101)				
Salaries - Academic	1,320	0	1,380	0
Travel	371	0	0	0
Operating Expenses	147	1,690	4,979	0
Total - Civil Eng J Anderson (242101):	1,838	1,690	6,359	0

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Civil Eng L Moore (242102)				
Operating Expenses	0	742	9,373	0
Total - Civil Eng L Moore (242102):	0	742	9,373	0
Civil Eng R Meier (242103)				
Operating Expenses	0	110	110	0
Total - Civil Eng R Meier (242103):	0	110	110	0
Civil Eng C Camp (242104)				
Operating Expenses	0	1,036	1,036	0
Total - Civil Eng C Camp (242104):	0	1,036	1,036	0
Civil Eng S Pezeshk (242106)				
Salaries - Academic	4,825	0	9,650	0
Employee Benefits	1,520	0	3,513	0
Travel	0	0	500	0
Operating Expenses	1,076	7,231	10,352	0
Total - Civil Eng S Pezeshk (242106):	7,421	7,231	24,015	0
Civil Eng B Waldron (242107)				
Travel	340	0	0	0
Operating Expenses	3,370	1,837	7,042	0
Department Revenues	557	0	0	0
Total - Civil Eng B Waldron (242107):	4,267	1,837	7,042	0

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Intermodal Frght and Transport Inst (242109)				
Salaries - Academic	1,960	0	1,680	0
Travel	0	6,000	6,000	0
Operating Expenses	1,566	65	24,324	0
Capital Outlay	0	8,582	8,582	0
Total - Intermodal Frght and Transport Inst (242109):	3,526	14,647	40,586	0
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	2,000	0	0	0
Salaries - Supporting	20	0	0	0
Salaries - Students	3,103	0	0	0
Employee Benefits	630	0	0	0
Operating Expenses	1,821	953	2,811	0
Total - Civil Eng Stephanie Ivey (242110):	7,574	953	2,811	0
Civil Eng D Arellano (242111)				
Salaries - Students	1,468	0	4,732	0
Travel	1,043	0	0	0
Operating Expenses	575	4,732	1,522	0
Total - Civil Eng D Arellano (242111):	3,086	4,732	6,254	0
Electrical Computer Engineering (243000)				
Salaries - Academic	19,918	38,000	73,000	0
Salaries - Supporting	75	0	0	0
Salaries - Students	3,525	0	3,000	0
Employee Benefits	2,251	951	951	951
Travel	0	2,072	8,872	0
Operating Expenses	7,541	91,924	116,750	0
Department Revenues	-151	0	0	0
Total - Electrical Computer Engineering (243000):	33,159	132,947	202,573	951

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EECE M Daley (243100)				
Salaries - Students	0	0	1,000	0
Travel	0	1,250	1,250	0
Operating Expenses	1,781	2,300	1,605	0
Total - EECE M Daley (243100):	1,781	3,550	3,855	0
EECE C Halford (243101)				
Salaries - Academic	3,200	0	12,000	0
Salaries - Professional	8,575	0	3,300	0
Employee Benefits	2,729	0	1,000	0
Travel	1,937	0	7,062	0
Operating Expenses	1,269	16,020	7,865	0
Total - EECE C Halford (243101):	17,710	16,020	31,227	0
EECE Russomanno (243102)				
Salaries - Academic	3,085	0	0	0
Employee Benefits	972	0	0	0
Travel	1,452	0	0	0
Operating Expenses	983	1,128	5,871	0
Total - EECE Russomanno (243102):	6,492	1,128	5,871	0
EECE K Iftekharuddin (243103)				
Travel	1,269	0	558	0
Operating Expenses	0	1,531	1,716	0
Total - EECE K Iftekharuddin (243103):	1,269	1,531	2,274	0

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EECE Steve Griffin (243104)				
Travel	7,787	0	3,500	0
Operating Expenses	0	3,514	0	0
Total - EECE Steve Griffin (243104):	7,787	3,514	3,500	0
EECE Chrysanthé Preza (243106)				
Salaries - Academic	8,150	0	33,074	0
Employee Benefits	2,567	0	11,867	0
Operating Expenses	0	1,720	3,202	0
Total - EECE Chrysanthé Preza (243106):	10,717	1,720	48,143	0
EECE Aaron Robinson (243107)				
Travel	4,145	0	0	0
Operating Expenses	0	643	1,355	0
Total - EECE Aaron Robinson (243107):	4,145	643	1,355	0
EECE Eddie Jacobs (243108)				
Travel	1,022	0	4,000	0
Operating Expenses	873	652	1,342	0
Total - EECE Eddie Jacobs (243108):	1,895	652	5,342	0
EECE Mohammed Yeasin (243109)				
Salaries - Academic	20,390	0	21,855	0
Employee Benefits	6,423	0	7,955	0
Operating Expenses	427	40	2,139	0
Total - EECE Mohammed Yeasin (243109):	27,240	40	31,949	0

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Mechanical Engineering (245000)				
Salaries - Academic	184,671	53,500	70,736	0
Employee Benefits	23,848	14,748	16,000	14,748
Travel	787	41	8,041	0
Operating Expenses	58,832	45,179	56,970	0
Total - Mechanical Engineering (245000):	268,138	113,468	151,747	14,748
 Mech Eng H Lin (245100)				
Operating Expenses	0	409	409	0
Total - Mech Eng H Lin (245100):	0	409	409	0
 Mech Eng G Lewis (245101)				
Operating Expenses	0	6,315	6,481	0
Total - Mech Eng G Lewis (245101):	0	6,315	6,481	0
 Mech Eng J Mo (245102)				
Operating Expenses	1,077	0	25,784	0
Total - Mech Eng J Mo (245102):	1,077	0	25,784	0
 Mech Eng G Qi (245103)				
Salaries - Academic	0	1,500	1,500	0
Employee Benefits	0	0	546	0
Operating Expenses	0	8,373	9,629	0
Total - Mech Eng G Qi (245103):	0	9,873	11,675	0

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Mech Eng J Hochstein (245104)				
Operating Expenses	0	2,358	2,566	0
Total - Mech Eng J Hochstein (245104):	0	2,358	2,566	0
Mech Eng J Marchetta (245105)				
Salaries - Academic	0	0	2,500	0
Salaries - Students	0	0	4,000	0
Employee Benefits	0	0	879	0
Operating Expenses	630	9,473	2,973	0
Total - Mech Eng J Marchetta (245105):	630	9,473	10,352	0
Mech Eng Edward Perry (245106)				
Operating Expenses	0	2,716	2,716	0
Total - Mech Eng Edward Perry (245106):	0	2,716	2,716	0
Mechanical Eng Srikant Gir (245107)				
Operating Expenses	0	30	872	0
Total - Mechanical Eng Srikant Gir (245107):	0	30	872	0
College of Communication Fine Arts (250000)				
Operating Expenses	0	258	4,322	0
Total - College of Communication Fine Arts (250000):	0	258	4,322	0

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Ctr for Multimedia Arts (250011)				
Operating Expenses	1,802	0	3,800	0
Department Revenues	322	0	0	0
Total - Ctr for Multimedia Arts (250011):	2,124	0	3,800	0
Art Museum (250100)				
Salaries - Academic	0	0	14,549	0
Salaries - Professional	0	0	8,948	0
Employee Benefits	0	0	8,554	0
Total - Art Museum (250100):	0	0	32,051	0
Art (251000)				
Salaries - Academic	25,550	0	0	0
Employee Benefits	8,048	0	0	0
Travel	0	3,000	0	0
Operating Expenses	150	1,551	8,351	0
Total - Art (251000):	33,748	4,551	8,351	0
Communication (252000)				
Salaries - Academic	7,611	0	0	0
Employee Benefits	2,398	0	0	0
Travel	625	0	0	0
Operating Expenses	82	2,253	2,535	0
Total - Communication (252000):	10,716	2,253	2,535	0

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Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	0	43	43	0
Comm A Graham (252102)				
Operating Expenses	0	9	9	0
Total - Comm A Graham (252102):	0	9	9	0
Comm Amanda Young (252105)				
Operating Expenses	0	1,777	2,059	0
Total - Comm Amanda Young (252105):	0	1,777	2,059	0
Journalism (253000)				
Salaries - Academic	22,313	14,000	14,000	14,000
Operating Expenses	32,009	27,123	35,936	0
Total - Journalism (253000):	54,322	41,123	49,936	14,000
Jour R Spielberger (253101)				
Operating Expenses	2,178	278	1,653	0
Total - Jour R Spielberger (253101):	2,178	278	1,653	0

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School of Music (254000)				
Salaries - Academic	3,600	0	0	0
Employee Benefits	1,134	0	0	0
Travel	6,000	0	0	0
Operating Expenses	4,003	828	828	0
Total - School of Music (254000):	14,737	828	828	0
 Theatre Dance (255000)				
Salaries - Academic	93,000	4,500	97,000	0
Employee Benefits	0	2,200	2,200	2,200
Travel	2,900	0	0	0
Operating Expenses	102,682	55,211	110,443	0
Total - Theatre Dance (255000):	198,582	61,911	209,643	2,200
 Architecture (256000)				
Salaries - Academic	1,682	0	0	0
Salaries - Students	4,480	2,000	3,300	0
Employee Benefits	530	0	0	0
Operating Expenses	88	10,501	9,395	0
Total - Architecture (256000):	6,780	12,501	12,695	0
 School of Nursing (265000)				
Operating Expenses	0	890	890	0
Total - School of Nursing (265000):	0	890	890	0

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University Libraries (271000)				
Operating Expenses	0	1,282	1,282	0
Total - University Libraries (271000):	0	1,282	1,282	0
Libraries Cataloging (271600)				
Operating Expenses	35	24	24	0
Total - Libraries Cataloging (271600):	35	24	24	0
Audiology Speech Lang Path (274000)				
Salaries - Academic	103,500	69,600	84,000	0
Employee Benefits	7,435	0	0	0
Travel	36,321	7,700	25,250	0
Operating Expenses	62,500	127,437	142,015	0
Department Revenues	2,146	0	0	0
Total - Audiology Speech Lang Path (274000):	211,902	204,737	251,265	0
AUSP E Buder (274001)				
Operating Expenses	0	5,408	7,533	0
Total - AUSP E Buder (274001):	0	5,408	7,533	0
AUSP M Cannito (274003)				
Travel	2,001	0	597	0
Operating Expenses	0	597	0	0
Total - AUSP M Cannito (274003):	2,001	597	597	0

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AUSP R Cox (274004)				
Salaries - Academic	5,520	0	5,253	0
Employee Benefits	1,863	0	0	0
Travel	2,977	2,500	2,500	0
Operating Expenses	0	25,198	19,977	0
Total - AUSP R Cox (274004):	10,360	27,698	27,730	0
 AUSP D Wark (274006)				
Operating Expenses	28	0	0	0
Total - AUSP D Wark (274006):	28	0	0	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	23,400	0	22,121	0
Travel	0	0	1,000	0
Operating Expenses	10,670	57,314	58,373	0
Total - AUSP K Oller (274009):	34,070	57,314	81,494	0
 AUSP J Cleary (274011)				
Travel	3,487	0	0	0
Operating Expenses	4,242	10,916	10,991	0
Total - AUSP J Cleary (274011):	7,729	10,916	10,991	0

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AUSP Linda Jarmulowicz (274013)				
Operating Expenses	-98	15	15	0
Total - AUSP Linda Jarmulowicz (274013):	-98	15	15	0
 AUSP Shaum Bhagat (274014)				
Operating Expenses	2,335	933	933	0
Total - AUSP Shaum Bhagat (274014):	2,335	933	933	0
 University College (275000)				
Travel	388	0	0	0
Operating Expenses	0	146	310	0
Total - University College (275000):	388	146	310	0
 Family and Consumer Sciences (275100)				
Travel	0	3,500	3,500	0
Operating Expenses	311	10,410	10,738	0
Total - Family and Consumer Sciences (275100):	311	13,910	14,238	0
 FCS P Stevens (275101)				
Travel	0	0	661	0
Operating Expenses	0	333	0	0
Total - FCS P Stevens (275101):	0	333	661	0

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FCS David Arant (275104)				
Travel	1,486	0	0	0
Operating Expenses	0	7	7	0
Total - FCS David Arant (275104):	1,486	7	7	0
School of Public Health (276000)				
Operating Expenses	0	0	14,026	0
Department Revenues	0	0	18,753	0
Total - School of Public Health (276000):	0	0	32,779	0
EB Lisa Klesges (276003)				
Travel	1,081	500	16,500	0
Operating Expenses	4,128	62,291	116,291	0
Total - EB Lisa Klesges (276003):	5,209	62,791	132,791	0
EH Chunrung Jia (276100)				
Operating Expenses	0	47,000	47,000	0
Total - EH Chunrung Jia (276100):	0	47,000	47,000	0
SBS Natalie Williams (276202)				
Salaries - Academic	0	0	200	0
Travel	0	0	2,500	0
Operating Expenses	0	5,000	2,300	0
Total - SBS Natalie Williams (276202):	0	5,000	5,000	0

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SBS Mary Lou Gutierrez (276203)				
Operating Expenses	0	5,000	5,000	0
Total - SBS Mary Lou Gutierrez (276203):	0	5,000	5,000	0
 EB Fawaz Mzayek (276301)				
Travel	0	0	2,000	0
Operating Expenses	0	5,000	3,000	0
Total - EB Fawaz Mzayek (276301):	0	5,000	5,000	0
 Bureau Business Economic Research (278000)				
Salaries - Academic	6,000	0	13,800	0
Employee Benefits	1,891	0	5,010	0
Operating Expenses	4,769	12,162	12,058	0
Total - Bureau Business Economic Research (278000):	12,660	12,162	30,868	0
 BBER J Gnuschke (278100)				
Salaries - Academic	30,680	18,600	18,600	0
Employee Benefits	9,664	6,723	6,723	0
Operating Expenses	0	765	11,518	0
Total - BBER J Gnuschke (278100):	40,344	26,088	36,841	0
 Graduate Programs (280300)				
Salaries - Administrative	2,508	0	1,250	0
Employee Benefits	790	0	445	0
Total - Graduate Programs (280300):	3,298	0	1,695	0

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Vice Provost Research (283000)				
Salaries - Academic	0	2,000	0	47,000
Salaries - Supporting	0	22,829	0	15,193
Salaries - Professional	0	35,000	31,698	57,389
Travel	0	0	0	20,000
Operating Expenses	17,790	2,037,441	456,265	2,444,350
Department Revenues	5,309	0	0	0
Total - Vice Provost Research (283000):	23,099	2,097,270	487,963	2,583,932
IMC L Coons (283210)				
Operating Expenses	287	845	845	0
Total - IMC L Coons (283210):	287	845	845	0
Academic Technology Services (370000)				
Operating Expenses	290,825	399,543	400,000	400,000
Total - Academic Technology Services (370000):	290,825	399,543	400,000	400,000
General Accounting (800000)				
Operating Expenses	545	709,728	705,851	640,451
Department Revenues	569,064	0	0	0
Total - General Accounting (800000):	569,609	709,728	705,851	640,451

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Total - Individual and Project Research (260):				
Salaries - Administrative	14,816	0	19,707	0
Salaries - Academic	2,395,811	1,512,004	2,746,357	870,836
Salaries - Supporting	163,600	167,908	190,553	119,512
Salaries - Students	48,508	14,392	66,633	2,882
Salaries - Professional	266,767	161,013	280,281	165,941
Employee Benefits	453,094	337,514	511,698	222,500
Travel	336,069	185,565	548,721	38,656
Operating Expenses	2,128,670	8,629,161	8,404,316	3,592,752
Capital Outlay	154,974	30,283	578,171	250,000
Department Revenues	613,541	-5,000	13,753	0
Total	6,575,850	11,032,840	13,360,190	5,263,079
Total - Research (25):				
Salaries - Administrative	307,981	305,844	316,190	305,844
Salaries - Academic	4,496,297	3,697,730	5,110,055	2,785,456
Salaries - Supporting	708,718	735,876	739,015	600,694
Salaries - Students	80,642	23,408	91,562	11,898
Salaries - Professional	1,793,253	2,077,434	2,178,748	2,442,484
Employee Benefits	2,287,721	1,723,989	2,001,662	1,594,463
Travel	393,711	262,438	669,940	94,923
Operating Expense	3,007,774	10,977,722	10,961,098	4,835,388
Capital Outlay	321,825	30,283	587,521	250,000
Department Revenues	1,173,773	-114,134	-95,381	-109,134
Total	14,571,695	19,720,590	22,560,410	12,812,016
Public Service (30)				
Community Service (300)				

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Office of President (100000)				
Operating Expenses	17,034	16,041	16,041	0
Total - Office of President (100000):	17,034	16,041	16,041	0
 FedEx Institute of Technology (110000)				
Travel	0	20,000	20,000	20,000
Operating Expenses	0	20,000	20,000	20,000
Total - FedEx Institute of Technology (110000):	0	40,000	40,000	40,000
 Provost Office (200000)				
Operating Expenses	25,810	0	0	0
Total - Provost Office (200000):	25,810	0	0	0
 Institutional Research (200400)				
Travel	0	8,000	5,500	8,000
Operating Expenses	0	2,000	4,500	2,000
Total - Institutional Research (200400):	0	10,000	10,000	10,000
 College of Arts and Sciences (201000)				
Salaries - Administrative	3,459	0	0	0
Employee Benefits	1,089	0	0	0
Operating Expenses	0	54	52	0
Total - College of Arts and Sciences (201000):	4,548	54	52	0

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Anth C Williams (202100)				
Salaries - Supporting	6,924	0	4,140	0
Salaries - Professional	800	0	0	0
Employee Benefits	595	0	305	0
Operating Expenses	302	1,730	1,425	0
Department Revenues	-1,200	0	-4,140	0
Total - Anth C Williams (202100):	7,421	1,730	1,730	0
Feinstone Center (203010)				
Operating Expenses	18,434	27,564	61,124	6,000
Total - Feinstone Center (203010):	18,434	27,564	61,124	6,000
Chemistry (204000)				
Employee Benefits	0	2,024	2,024	2,024
Operating Expenses	166	1,000	1,000	1,000
Total - Chemistry (204000):	166	3,024	3,024	3,024
English (205000)				
Travel	1,096	0	250	0
Operating Expenses	429	1,529	1,279	1,527
Total - English (205000):	1,525	1,529	1,529	1,527

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Foreign Languages (206000)				
Operating Expenses	2,700	10,847	12,775	4,000
Total - Foreign Languages (206000):	2,700	10,847	12,775	4,000
Earth Sciences (207000)				
Travel	3,091	11,000	11,000	14,000
Operating Expenses	1,057	2,000	2,000	6,000
Total - Earth Sciences (207000):	4,148	13,000	13,000	20,000
Earth Sci H Kung (207105)				
Travel	1,478	0	0	0
Operating Expenses	9,678	0	0	0
Total - Earth Sci H Kung (207105):	11,156	0	0	0
Mathematics (209000)				
Salaries - Academic	500	0	0	0
Salaries - Supporting	110	0	0	0
Salaries - Professional	800	0	0	0
Employee Benefits	404	0	0	0
Travel	495	0	0	0
Operating Expenses	70,929	4,758	12,032	0
Total - Mathematics (209000):	73,238	4,758	12,032	0

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Comp Sci M Garzon (209111)				
Operating Expenses	1,413	4,802	4,802	0
Total - Comp Sci M Garzon (209111):	1,413	4,802	4,802	0
Computer Science (210000)				
Operating Expenses	532	0	672	0
Total - Computer Science (210000):	532	0	672	0
Philosophy (211000)				
Operating Expenses	2,499	1,300	1,300	1,300
Total - Philosophy (211000):	2,499	1,300	1,300	1,300
Physics (212000)				
Salaries - Academic	15,595	12,000	16,000	12,000
Salaries - Supporting	21,400	28,002	23,268	28,002
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	15,353	3,000	6,734	3,000
Travel	5,155	7,500	27,600	4,000
Operating Expenses	7,129	16,000	58,818	19,500
Total - Physics (212000):	64,632	69,502	135,420	69,502
Phys D Franceschetti (212102)				
Salaries - Academic	19,755	0	22,626	0
Employee Benefits	6,223	0	8,236	0
Total - Phys D Franceschetti (212102):	25,978	0	30,862	0

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Political Science (213000)				
Salaries - Academic	5,000	0	0	0
Salaries - Students	80,625	90,000	90,000	0
Employee Benefits	1,575	1,697	1,697	1,697
Travel	14,965	15,000	15,000	0
Operating Expenses	223	10,610	10,610	0
Total - Political Science (213000):	102,388	117,307	117,307	1,697
Psychology (214000)				
Travel	0	0	400	0
Operating Expenses	0	0	1,402	0
Total - Psychology (214000):	0	0	1,802	0
Psychological Service Center (214102)				
Salaries - Academic	40,890	37,121	37,121	59,238
Salaries - Supporting	56,682	43,683	43,700	43,531
Employee Benefits	35,568	41,240	41,240	41,240
Travel	680	178	178	178
Operating Expenses	38,237	32,068	32,051	23,286
Total - Psychological Service Center (214102):	172,057	154,290	154,290	167,473
Psyc X Hu (214111)				
Operating Expenses	1,892	0	0	0
Total - Psyc X Hu (214111):	1,892	0	0	0

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Psyc T Okwumabua (214124)				
Salaries - Academic	24,671	0	12,983	0
Salaries - Professional	3,114	0	6,260	0
Employee Benefits	8,113	0	10,721	0
Operating Expenses	247	19,259	30,842	0
Total - Psyc T Okwumabua (214124):	36,145	19,259	60,806	0
 Institute For Intelligent Systems (214200)				
Travel	-90	0	0	0
Operating Expenses	34,395	0	0	0
Total - Institute For Intelligent Systems (214200):	34,305	0	0	0
 Interdisciplinary Studies (217100)				
Salaries - Professional	5,750	0	0	0
Employee Benefits	443	0	0	0
Operating Expenses	102	0	0	0
Total - Interdisciplinary Studies (217100):	6,295	0	0	0
 African American Studies (217101)				
Operating Expenses	478	0	0	0
Total - African American Studies (217101):	478	0	0	0

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Confucius Institute (217113)				
Travel	0	80	80	0
Operating Expenses	272	6,798	6,798	0
Total - Confucius Institute (217113):	272	6,878	6,878	0
Lynda Sagrestano CROW (217121)				
Salaries - Administrative	14,060	0	14,380	0
Salaries - Academic	41,039	0	42,552	0
Employee Benefits	17,356	0	18,437	0
Operating Expenses	0	3	3	0
Total - Lynda Sagrestano CROW (217121):	72,455	3	75,372	0
Hooks Inst for Social Change (217140)				
Salaries - Academic	126,600	125,000	125,000	125,000
Salaries - Supporting	35,000	35,000	35,000	35,000
Salaries - Professional	400	0	0	0
Employee Benefits	50,526	58,600	58,600	58,600
Travel	1,245	0	0	0
Operating Expenses	11,272	716	716	0
Total - Hooks Inst for Social Change (217140):	225,043	219,316	219,316	218,600
Master of Public Health (217160)				
Salaries - Professional	4,340	0	8,933	0
Employee Benefits	334	0	688	0
Operating Expenses	21	0	5,061	0
Total - Master of Public Health (217160):	4,695	0	14,682	0

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SUAP S Hyland (217511)				
Operating Expenses	200	0	0	0
Total - SUAP S Hyland (217511):	200	0	0	0
 Criminal Justice (217800)				
Travel	150	0	0	0
Operating Expenses	11,824	0	11,804	0
Total - Criminal Justice (217800):	11,974	0	11,804	0
 Crim R Dupont (217813)				
Salaries - Professional	0	0	2,500	0
Employee Benefits	0	0	912	0
Travel	487	0	10,000	0
Operating Expenses	-19,242	0	8,669	0
Total - Crim R Dupont (217813):	-18,755	0	22,081	0
 Regional Economic Development Ctr (217900)				
Salaries - Academic	117,842	110,595	91,643	20,617
Salaries - Students	1,379	421	4,898	0
Salaries - Professional	0	0	750	0
Employee Benefits	37,120	49,547	49,547	49,547
Travel	2,300	4,774	5,274	0
Operating Expenses	5,909	-47,312	-47,312	0
Department Revenues	12,858	0	0	0
Total - Regional Economic Development Ctr (217900):	177,408	118,025	104,800	70,164

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College of Business Economics (220000)				
Travel	48,478	3,800	2,800	0
Operating Expenses	44,828	556	1,556	0
Total - College of Business Economics (220000):	93,306	4,356	4,356	0
Center for Supply Chain Mgmt (220103)				
Salaries - Academic	0	1,742	0	0
Travel	1,293	1,100	0	0
Operating Expenses	2,576	-1,745	1,097	1,097
Total - Center for Supply Chain Mgmt (220103):	3,869	1,097	1,097	1,097
International Business (220104)				
Salaries - Academic	25,253	15,043	19,020	12,043
Salaries - Supporting	17,638	41,782	18,382	41,782
Salaries - Students	0	0	3,000	0
Employee Benefits	13,261	4,000	11,615	4,000
Travel	85,486	41,400	90,400	30,000
Operating Expenses	113,882	158,450	80,794	62,000
Department Revenues	41,366	0	0	0
Total - International Business (220104):	296,886	260,675	223,211	149,825
School of Accountancy (221000)				
Travel	1,881	0	0	0
Total - School of Accountancy (221000):	1,881	0	0	0

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Economics (222000)				
Salaries - Academic	0	21,117	21,117	0
Salaries - Supporting	511	0	0	0
Employee Benefits	268	7,828	7,687	0
Travel	0	4,700	4,700	0
Operating Expenses	-235	91,496	91,496	0
Total - Economics (222000):	544	125,141	125,000	0
Marketing Supply Management (225000)				
Travel	250	0	0	0
Operating Expenses	517	0	13,939	0
Department Revenues	0	0	-450	0
Total - Marketing Supply Management (225000):	767	0	13,489	0
Management Information Systems (226000)				
Salaries - Academic	14,302	0	0	0
Employee Benefits	4,505	0	0	0
Travel	1,601	0	0	0
Operating Expenses	11,397	0	0	0
Total - Management Information Systems (226000):	31,805	0	0	0
MIS L Brooks (226100)				
Travel	3,180	0	5,775	0
Operating Expenses	9,538	3,600	153	200
Total - MIS L Brooks (226100):	12,718	3,600	5,928	200

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
FCBE Academic Administration (227000)				
Operating Expenses	0	0	500	500
Total - FCBE Academic Administration (227000):	0	0	500	500
Executive Education (227001)				
Salaries - Academic	17,278	0	4,500	0
Employee Benefits	5,443	0	1,638	0
Travel	1,434	0	0	0
Operating Expenses	24,667	12,000	13,608	0
Total - Executive Education (227001):	48,822	12,000	19,746	0
FCBE Academic Program (227500)				
Salaries - Academic	0	0	13,250	0
Employee Benefits	0	0	4,823	0
Operating Expenses	0	38,000	32,886	58,000
Total - FCBE Academic Program (227500):	0	38,000	50,959	58,000
Hospitality Resort Management (227600)				
Salaries - Students	0	0	1,200	0
Operating Expenses	3,083	4,000	7,940	3,000
Total - Hospitality Resort Management (227600):	3,083	4,000	9,140	3,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
College of Education (230000)				
Salaries - Academic	21,500	0	8,143	0
Salaries - Professional	3,000	50,000	52,000	50,000
Employee Benefits	7,071	0	4,129	0
Travel	7,847	5,000	6,232	5,000
Operating Expenses	26,047	70,000	138,892	70,000
Total - College of Education (230000):	65,465	125,000	209,396	125,000
Teacher Education (230100)				
Operating Expenses	0	14,000	19,603	14,000
Total - Teacher Education (230100):	0	14,000	19,603	14,000
College of Education Vivian Morris (230104)				
Salaries - Administrative	0	0	4,948	0
Employee Benefits	0	0	1,801	0
Total - College of Education Vivian Morris (230104):	0	0	6,749	0
Leadership (231000)				
Salaries - Academic	41,490	0	0	0
Salaries - Supporting	28,784	0	6,902	0
Salaries - Professional	180	0	15,000	0
Employee Benefits	15,549	0	1,327	0
Travel	7,466	0	26,227	0
Operating Expenses	47,382	15,000	54,081	15,000
Department Revenues	2,347	0	0	0
Total - Leadership (231000):	143,198	15,000	103,537	15,000

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Center for Urban School Leadership (231010)				
Travel	0	0	711	0
Operating Expenses	13,221	0	199,949	0
Total - Center for Urban School Leadership (231010):	13,221	0	200,660	0
Counsel Educations Psych Research (232000)				
Travel	2,177	0	10,000	0
Operating Expenses	1,388	2,500	13,088	2,500
Total - Counsel Educations Psych Research (232000):	3,565	2,500	23,088	2,500
CEPR D Lustig (232103)				
Salaries - Academic	12,139	14,114	44,317	0
Employee Benefits	3,823	0	16,131	0
Total - CEPR D Lustig (232103):	15,962	14,114	60,448	0
Center Rehab Employment Research (233000)				
Salaries - Academic	700	1,750	1,650	1,750
Salaries - Supporting	46	0	0	0
Salaries - Students	179	0	0	0
Employee Benefits	221	0	0	0
Travel	0	0	200	0
Operating Expenses	5,145	0	3,767	0
Department Revenues	620	0	0	0
Total - Center Rehab Employment Research (233000):	6,911	1,750	5,617	1,750

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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)				
Operating Expenses	0	0	87	0
Total - AIM Lab (234107):	0	0	87	0
 ICL D Moberly (234115)				
Salaries - Administrative	0	0	5,498	0
Employee Benefits	0	0	1,956	0
Total - ICL D Moberly (234115):	0	0	7,454	0
 ICL J Helen Perkins (234122)				
Travel	899	0	0	0
Operating Expenses	3,464	6,389	8,978	0
Total - ICL J Helen Perkins (234122):	4,363	6,389	8,978	0
 Health Sport Sciences (235000)				
Travel	0	0	900	0
Operating Expenses	178	20	5,624	0
Total - Health Sport Sciences (235000):	178	20	6,524	0

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HSS R Irwin (235102)				
Salaries - Supporting	692	0	0	0
Employee Benefits	53	0	0	0
Travel	-1,688	0	0	0
Operating Expenses	-819	0	2,117	0
Total - HSS R Irwin (235102):	-1,762	0	2,117	0
 HSS R Bloomer (235111)				
Operating Expenses	-755	0	2,898	0
Total - HSS R Bloomer (235111):	-755	0	2,898	0
 Center Higher Education (236000)				
Salaries - Students	0	4,836	0	4,836
Salaries - Professional	0	0	9,600	0
Employee Benefits	0	0	731	0
Travel	1,000	2,200	2,200	2,200
Operating Expenses	1,961	3,365	2,634	3,365
Department Revenues	2,947	0	0	0
Total - Center Higher Education (236000):	5,908	10,401	15,165	10,401
 Center Research Education Policy (236500)				
Salaries - Administrative	0	10,000	24,000	0
Salaries - Academic	211,294	139,145	121,681	139,145
Salaries - Supporting	225,374	-13,142	175,426	109,945
Salaries - Students	898	8,664	8,664	8,664
Salaries - Professional	940,647	581,180	571,143	458,093
Employee Benefits	205,950	190,542	190,985	190,542
Travel	24,855	26,191	25,191	20,191
Operating Expenses	359,427	171,522	117,903	98,962
Capital Outlay	7,760	0	0	0
Department Revenues	-244,224	0	-58,454	0
Total - Center Research Education Policy (236500):	1,731,981	1,114,102	1,176,539	1,025,542

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Lipman School (238000)				
Operating Expenses	128	2,000	8,067	2,000
Total - Lipman School (238000):	128	2,000	8,067	2,000
College of Engineering (240000)				
Salaries - Academic	8,325	0	0	0
Salaries - Supporting	27	0	0	0
Salaries - Students	491	0	0	0
Salaries - Professional	3,363	0	0	0
Employee Benefits	3,682	0	0	0
Travel	33	0	0	0
Operating Expenses	980	7,829	3,829	2,000
Total - College of Engineering (240000):	16,901	7,829	3,829	2,000
Biomed E Eckstein (241105)				
Travel	969	0	0	0
Total - Biomed E Eckstein (241105):	969	0	0	0
Mechanical Engineering (245000)				
Operating Expenses	0	500	500	500
Total - Mechanical Engineering (245000):	0	500	500	500

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Mech Eng G Qi (245103)				
Travel	690	0	0	0
Operating Expenses	9,358	0	0	0
Total - Mech Eng G Qi (245103):	10,048	0	0	0
Mechanical Eng Srikant Gir (245107)				
Salaries - Academic	16,070	0	0	0
Employee Benefits	5,062	0	0	0
Total - Mechanical Eng Srikant Gir (245107):	21,132	0	0	0
College of Communication Fine Arts (250000)				
Travel	0	20,000	0	0
Operating Expenses	0	20,000	0	0
Total - College of Communication Fine Arts (250000):	0	40,000	0	0
Art Museum (250100)				
Salaries - Academic	8,985	0	9,549	0
Salaries - Supporting	2,531	4	1,174	0
Salaries - Professional	30,905	0	27,102	0
Employee Benefits	13,891	0	13,925	0
Operating Expenses	0	-6	-6	0
Total - Art Museum (250100):	56,312	-2	51,744	0

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Art (251000)				
Operating Expenses	3,964	0	0	0
Total - Art (251000):	3,964	0	0	0
Comm Amanda Young (252105)				
Operating Expenses	0	3,000	3,000	0
Total - Comm Amanda Young (252105):	0	3,000	3,000	0
School of Music (254000)				
Salaries - Academic	0	-2,500	2,024	0
Salaries - Professional	4,135	0	4,475	0
Employee Benefits	318	0	501	0
Travel	7,027	2,668	7,013	0
Operating Expenses	8,848	35,344	29,299	33,800
Department Revenues	-1,200	0	0	0
Total - School of Music (254000):	19,128	35,512	43,312	33,800
Community Music School (254200)				
Salaries - Academic	6,110	8,500	8,500	8,500
Employee Benefits	1,351	600	600	600
Travel	7,750	5,000	7,500	5,000
Operating Expenses	17,948	17,900	15,400	17,900
Total - Community Music School (254200):	33,159	32,000	32,000	32,000

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School of Law (260000)				
Travel	1,790	4,000	6,625	4,000
Operating Expenses	8,947	6,000	3,375	6,000
Total - School of Law (260000):	10,737	10,000	10,000	10,000
 Nursing Claudia Sims (265102)				
Operating Expenses	23	0	0	0
Total - Nursing Claudia Sims (265102):	23	0	0	0
 University Libraries (271000)				
Operating Expenses	0	8,000	8,000	0
Total - University Libraries (271000):	0	8,000	8,000	0
 Audiology Speech Lang Path (274000)				
Salaries - Administrative	19,368	19,307	19,307	19,307
Salaries - Academic	964,576	879,614	857,114	802,654
Salaries - Supporting	287,921	215,878	204,883	214,564
Salaries - Professional	45,144	45,569	45,569	45,569
Employee Benefits	409,518	413,691	422,842	412,000
Travel	942	1,600	1,600	100
Operating Expenses	71,488	131,770	144,280	121,781
Total - Audiology Speech Lang Path (274000):	1,798,957	1,707,429	1,695,595	1,615,975

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Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	139,931	97,641	127,822	116,241
Salaries - Supporting	39,552	0	0	0
Salaries - Students	2,172	2,339	2,339	2,339
Salaries - Professional	0	90,362	45,181	90,362
Employee Benefits	50,395	15,277	15,277	22,000
Travel	11,243	2,600	17,600	2,600
Operating Expenses	31,802	52,937	52,937	16,569
Department Revenues	1,079	0	0	0
Total - Bureau Business Economic Research (278000):	276,174	261,426	261,426	250,381
 BBER J Gnuschke (278100)				
Operating Expenses	3	0	0	0
Total - BBER J Gnuschke (278100):	3	0	0	0
 Vice Provost Assessment, IR, Report (280000)				
Travel	447	0	0	0
Operating Expenses	2,189	0	0	0
Total - Vice Provost Assessment, IR, Report (280000):	2,636	0	0	0
 Center for Information Assurance (280010)				
Salaries - Academic	11,000	0	0	0
Salaries - Professional	0	0	7,500	0
Travel	865	0	0	0
Operating Expenses	16,019	6,000	8,500	0
Total - Center for Information Assurance (280010):	27,884	6,000	16,000	0

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Undergraduate Programs (280100)				
Operating Expenses	0	35	3,605	0
Total - Undergraduate Programs (280100):	0	35	3,605	0
International Programs (280400)				
Travel	520	534	534	0
Operating Expenses	3,838	6,626	8,866	0
Total - International Programs (280400):	4,358	7,160	9,400	0
Extended Programs (286600)				
Salaries - Academic	0	4,369	4,369	4,369
Salaries - Supporting	31,524	33,430	33,430	33,311
Salaries - Students	0	2,877	2,877	2,877
Employee Benefits	20,718	19,520	24,574	19,520
Travel	1,777	7,352	7,352	7,352
Operating Expenses	56,773	59,178	59,178	39,239
Total - Extended Programs (286600):	110,792	126,726	131,780	106,668
Computer Systems Support (315000)				
Salaries - Supporting	9,555	75,600	81,100	35,000
Salaries - Students	225,207	504,400	554,400	230,000
Salaries - Professional	13,750	-25,160	11,580	11,580
Employee Benefits	1,962	38,000	61,000	38,000
Travel	0	0	7,710	0
Operating Expenses	75,064	703,387	580,437	308,850
Total - Computer Systems Support (315000):	325,538	1,296,227	1,296,227	623,430

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IT Operations (320000)				
Operating Expenses	0	25,203	0	0
Total - IT Operations (320000):	0	25,203	0	0
IT Planning and Budget (340000)				
Operating Expenses	819	0	0	0
Total - IT Planning and Budget (340000):	819	0	0	0
VP Student Affairs (400000)				
Operating Expenses	278	4,000	3,715	4,000
Total - VP Student Affairs (400000):	278	4,000	3,715	4,000
Testing Center (411200)				
Salaries - Supporting	30,620	34,276	30,181	34,276
Salaries - Students	6,294	0	1,911	0
Salaries - Professional	23,122	10,000	30,222	23,000
Employee Benefits	16,045	13,927	17,936	17,936
Operating Expenses	3,320	16,900	7,853	12,891
Total - Testing Center (411200):	79,401	75,103	88,103	88,103
VP Business and Finance (500000)				
Salaries - Academic	0	0	5,000	0
Salaries - Students	0	0	640	0
Salaries - Professional	0	30,000	28,740	30,000
Employee Benefits	0	678	7,820	0
Travel	0	0	3,000	0
Operating Expenses	0	60,000	55,971	60,000
Total - VP Business and Finance (500000):	0	90,678	101,171	90,000

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Conference Planning and Operations (502000)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Supporting	32,445	32,445	32,445	32,445
Salaries - Students	3,234	6,300	6,300	6,300
Salaries - Professional	251,529	306,462	299,098	306,462
Employee Benefits	85,813	66,831	66,831	66,831
Travel	5,299	5,100	5,100	4,000
Operating Expenses	458,254	538,494	538,494	538,494
Department Revenues	-209,665	-200,000	-200,000	-200,000
Total - Conference Planning and Operations (502000):	626,909	765,632	758,268	764,532
Hotel Conference Center (512000)				
Operating Expenses	-233,848	179,416	179,416	179,122
Department Revenues	534,762	0	0	0
Total - Hotel Conference Center (512000):	300,914	179,416	179,416	179,122
Human Resources (520000)				
Salaries - Professional	4,115	0	0	0
Employee Benefits	1,296	0	0	0
Total - Human Resources (520000):	5,411	0	0	0
General Accounting (800000)				
Employee Benefits	187,743	0	0	0
Operating Expenses	325	564,087	560,695	503,469
Department Revenues	446,943	0	0	0
Total - General Accounting (800000):	635,011	564,087	560,695	503,469

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Benefits (810000)				
Employee Benefits	-26,093	0	0	0
Total - Benefits (810000):	-26,093	0	0	0
Budget (820000)				
Salaries - Academic	0	4,411	4,411	4,411
Salaries - Supporting	0	4,638	4,638	5,838
Total - Budget (820000):	0	9,049	9,049	10,249
General Human Resources (870000)				
Salaries - Administrative	0	500	500	500
Salaries - Academic	0	23,400	23,400	23,400
Salaries - Supporting	0	22,600	22,600	22,600
Salaries - Professional	0	5,000	5,000	126,700
Employee Benefits	0	-51,500	-51,500	-51,500
Total - General Human Resources (870000):	0	0	0	121,700
Total - Community Service (300):				
Salaries - Administrative	36,887	40,077	78,903	30,077
Salaries - Academic	1,890,845	1,493,062	1,623,792	1,329,368
Salaries - Supporting	827,336	554,196	717,269	636,294
Salaries - Students	320,479	622,837	679,229	258,016
Salaries - Professional	1,335,094	1,093,413	1,170,653	1,141,766
Employee Benefits	1,202,544	875,502	1,021,770	876,037
Travel	256,563	199,777	334,652	126,621
Operating Expenses	1,447,354	3,174,658	3,352,603	2,259,852
Capital Outlay	7,760	0	0	0
Department Revenues	586,633	-200,000	-263,044	-200,000
Total	7,911,495	7,853,522	8,715,827	6,458,031

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Total - Public Service (30):				
Salaries - Administrative	36,887	40,077	78,903	30,077
Salaries - Academic	1,890,845	1,493,062	1,623,792	1,329,368
Salaries - Supporting	827,336	554,196	717,269	636,294
Salaries - Students	320,479	622,837	679,229	258,016
Salaries - Professional	1,335,094	1,093,413	1,170,653	1,141,766
Employee Benefits	1,202,544	875,502	1,021,770	876,037
Travel	256,563	199,777	334,652	126,621
Operating Expense	1,447,354	3,174,658	3,352,603	2,259,852
Capital Outlay	7,760	0	0	0
Department Revenues	586,633	-200,000	-263,044	-200,000
Total	7,911,495	7,853,522	8,715,827	6,458,031
Academic Support (35)				
Libraries (350)				
Law Library (261000)				
Salaries - Administrative	113,492	130,000	130,000	130,000
Salaries - Supporting	168,938	177,870	154,979	177,413
Salaries - Students	52,527	26,149	51,149	26,149
Salaries - Professional	199,151	195,151	198,958	241,093
Employee Benefits	178,348	191,506	204,758	191,506
Travel	7,850	1,200	8,086	1,200
Operating Expenses	27,287	372,456	337,713	127,232
Capital Outlay	491,121	616,208	624,258	616,208
Department Revenues	3,079	0	0	0
Total - Law Library (261000):	1,241,793	1,710,540	1,709,901	1,510,801

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University Libraries (271000)				
Salaries - Administrative	232,577	231,778	231,778	231,778
Salaries - Academic	59,744	59,344	59,344	71,344
Salaries - Supporting	179,266	177,559	177,559	177,020
Salaries - Students	0	3,500	3,285	58,500
Salaries - Professional	400	0	0	0
Employee Benefits	177,628	198,659	198,659	198,659
Travel	41,693	50,000	50,000	50,000
Operating Expenses	1,018,382	1,031,024	1,230,191	596,120
Capital Outlay	3,061,342	3,635,000	3,475,098	3,015,368
Department Revenues	-3,615	0	0	0
Total - University Libraries (271000):	4,767,417	5,386,864	5,425,914	4,398,789
Libraries Collection Management (271100)				
Salaries - Academic	98,051	196,373	222,957	244,599
Salaries - Supporting	329,568	323,003	284,115	321,964
Salaries - Students	1,402	0	1,500	0
Employee Benefits	182,831	219,806	219,806	219,806
Operating Expenses	0	2	-199,998	0
Total - Libraries Collection Management (271100):	611,852	739,184	528,380	786,369
Libraries Information Systems (271200)				
Salaries - Academic	166,273	159,473	165,473	159,473
Salaries - Supporting	72,901	42,905	42,905	42,905
Salaries - Professional	70,995	49,925	49,925	49,925
Employee Benefits	86,931	96,326	96,326	96,326
Operating Expenses	6,069	3,560	7,120	0
Total - Libraries Information Systems (271200):	403,169	352,189	361,749	348,629

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Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	58,591	58,191	58,191	52,191
Salaries - Supporting	172,913	105,401	90,767	127,555
Salaries - Students	2,872	2,000	2,000	0
Employee Benefits	83,120	68,924	68,924	68,924
Operating Expenses	7,113	3,942	7,884	0
Total - Lib Preservation and Spcl Collectn (271300):	324,609	238,458	227,766	248,670
Libraries Instructional Services (271400)				
Salaries - Academic	103,650	104,943	104,943	104,943
Salaries - Supporting	90,059	25,199	6,537	25,199
Employee Benefits	64,545	42,923	45,922	42,923
Operating Expenses	0	1,517	1,517	0
Total - Libraries Instructional Services (271400):	258,254	174,582	158,919	173,065
Libraries Branches (271500)				
Salaries - Academic	68,225	67,825	67,825	61,825
Salaries - Supporting	150,622	138,054	137,845	137,631
Salaries - Students	8,385	9,000	9,000	0
Employee Benefits	84,678	105,185	105,185	105,185
Operating Expenses	7,135	4,409	8,350	0
Total - Libraries Branches (271500):	319,045	324,473	328,205	304,641
Libraries Cataloging (271600)				
Salaries - Academic	154,719	199,488	179,418	199,488
Salaries - Supporting	230,415	238,458	211,334	237,634
Salaries - Students	1,454	1,500	1,500	0
Salaries - Professional	22,768	0	1,000	0
Employee Benefits	167,315	186,356	187,081	186,356
Operating Expenses	0	3,399	3,399	0
Total - Libraries Cataloging (271600):	576,671	629,201	583,732	623,478

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Libraries Circulation (271700)				
Salaries - Supporting	264,956	289,428	235,348	266,152
Salaries - Students	5,204	6,500	6,500	0
Salaries - Professional	400	0	0	0
Employee Benefits	130,367	134,656	138,933	134,656
Operating Expenses	0	1,828	1,828	0
Total - Libraries Circulation (271700):	400,927	432,412	382,609	400,808
Libraries Government Publications (271800)				
Salaries - Academic	55,484	117,712	86,398	117,712
Salaries - Supporting	111,710	134,116	116,112	133,695
Salaries - Students	1,608	2,000	2,000	0
Salaries - Professional	0	0	3,000	0
Employee Benefits	79,006	86,731	89,746	86,731
Operating Expenses	0	1,935	1,935	0
Total - Libraries Government Publications (271800):	247,808	342,494	299,191	338,138
Libraries Learning Commons (271900)				
Salaries - Academic	183,253	232,464	101,234	178,238
Salaries - Supporting	113,271	67,762	66,681	67,503
Salaries - Students	34,927	34,000	46,000	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	90,768	69,000	69,725	69,000
Operating Expenses	0	2,585	2,585	0
Total - Libraries Learning Commons (271900):	423,219	405,811	286,225	314,741

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	0	1	1	0
Total - Vice Provost Assessment, IR, Report (280000):	0	1	1	0
Advanced Learning Center (280060)				
Operating Expenses	0	1	1	0
Total - Advanced Learning Center (280060):	0	1	1	0
General Accounting (800000)				
Employee Benefits	444,648	0	0	0
Operating Expenses	2,540	293,365	291,426	258,726
Department Revenues	229,447	0	0	0
Total - General Accounting (800000):	676,635	293,365	291,426	258,726
Benefits (810000)				
Employee Benefits	-153,535	0	0	0
Total - Benefits (810000):	-153,535	0	0	0
Total - Libraries (350):				
Salaries - Administrative	346,069	361,778	361,778	361,778
Salaries - Academic	947,990	1,195,813	1,045,783	1,189,813
Salaries - Supporting	1,884,619	1,719,755	1,524,182	1,714,671
Salaries - Students	108,379	84,649	122,934	84,649
Salaries - Professional	294,714	245,076	252,883	291,018
Employee Benefits	1,616,650	1,400,072	1,425,065	1,400,072
Travel	49,543	51,200	58,086	51,200
Operating Expenses	1,068,526	1,720,024	1,693,952	982,078
Capital Outlay	3,552,463	4,251,208	4,099,356	3,631,576
Department Revenues	228,911	0	0	0
Total	10,097,864	11,029,575	10,584,019	9,706,855
Museums and Galleries (355)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Interdisciplinary Studies (217100)				
Operating Expenses	0	380	380	0
Total - Interdisciplinary Studies (217100):	0	380	380	0
Chucalissa (217110)				
Salaries - Academic	30,000	30,000	30,000	30,000
Salaries - Supporting	90,332	93,930	80,648	95,986
Salaries - Professional	28,520	8,250	11,000	0
Employee Benefits	37,856	32,471	37,218	31,836
Travel	426	500	500	500
Operating Expenses	54,637	-41,090	-23,836	5,787
Department Revenues	-145	0	0	0
Total - Chucalissa (217110):	241,626	124,061	135,530	164,109
Art Museum (250100)				
Salaries - Academic	150	0	0	0
Salaries - Supporting	53,884	67,350	63,462	67,175
Salaries - Students	2,803	836	3,778	836
Salaries - Professional	70,869	101,075	68,275	101,075
Employee Benefits	50,149	57,158	55,727	57,158
Travel	8,346	2,000	6,513	2,000
Operating Expenses	40,560	48,217	35,637	28,474
Department Revenues	-18,000	-16,000	-16,000	0
Total - Art Museum (250100):	208,761	260,636	217,392	256,718

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Accounting (800000)				
Operating Expenses	451	12,400	12,400	12,400
Department Revenues	8,344	0	0	0
Total - General Accounting (800000):	8,795	12,400	12,400	12,400
 Total - Museums and Galleries (355):				
Salaries - Academic	30,150	30,000	30,000	30,000
Salaries - Supporting	144,216	161,280	144,110	163,161
Salaries - Students	2,803	836	3,778	836
Salaries - Professional	99,389	109,325	79,275	101,075
Employee Benefits	88,005	89,629	92,945	88,994
Travel	8,772	2,500	7,013	2,500
Operating Expenses	95,648	19,907	24,581	46,661
Department Revenues	-9,801	-16,000	-16,000	0
 Total	459,182	397,477	365,702	433,227
 Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Supporting	107,255	107,255	94,223	107,165
Salaries - Professional	1,490	0	0	0
Employee Benefits	38,947	44,689	44,689	44,689
Operating Expenses	-1,238	6,295	6,295	72
Total - Assoc Dean Education (237000):	146,454	158,239	145,207	151,926

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Advanced Learning Center (280060)				
Salaries - Academic	8,000	10,871	8,000	10,871
Salaries - Supporting	112	0	0	0
Salaries - Students	6,189	2,071	6,071	2,071
Salaries - Professional	335,553	336,753	328,063	283,596
Employee Benefits	105,708	120,818	121,120	120,818
Travel	9,164	5,291	14,391	4,895
Operating Expenses	15,999	45,567	35,437	29,754
Total - Advanced Learning Center (280060):	480,725	521,371	513,082	452,005
General Accounting (800000)				
Operating Expenses	58	18,500	18,500	18,500
Department Revenues	16,570	0	0	0
Total - General Accounting (800000):	16,628	18,500	18,500	18,500
Total - Educational Media Services (360):				
Salaries - Academic	8,000	10,871	8,000	10,871
Salaries - Supporting	107,367	107,255	94,223	107,165
Salaries - Students	6,189	2,071	6,071	2,071
Salaries - Professional	337,043	336,753	328,063	283,596
Employee Benefits	144,655	165,507	165,809	165,507
Travel	9,164	5,291	14,391	4,895
Operating Expenses	14,819	70,362	60,232	48,326
Department Revenues	16,570	0	0	0
Total	643,807	698,110	676,789	622,431
Academic Computing Support (365)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Information Technology (300000)				
Salaries - Supporting	0	5,575	28,264	-50,557
Salaries - Professional	2,000	27,411	9,000	0
Employee Benefits	0	0	81	0
Operating Expenses	1,107,896	1,330,550	1,188,780	363,880
Capital Outlay	0	0	37,872	0
Total - VP Information Technology (300000):	1,109,896	1,363,536	1,263,997	313,323
Client Support Services (310000)				
Salaries - Supporting	296,732	243,619	204,772	152,584
Salaries - Students	0	33,594	0	33,594
Salaries - Professional	544,302	542,110	476,522	776,070
Employee Benefits	242,000	235,916	244,390	235,916
Travel	2,157	507	-785	0
Operating Expenses	151,389	119,936	150,350	114,141
Department Revenues	-120,442	-85,000	-85,000	-85,000
Total - Client Support Services (310000):	1,116,138	1,090,682	990,249	1,227,305
Computer Systems Support (315000)				
Salaries - Supporting	672	0	0	0
Employee Benefits	52	0	36	0
Operating Expenses	-2,057	0	0	0
Total - Computer Systems Support (315000):	-1,333	0	36	0

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IT Operations (320000)				
Salaries - Administrative	1,140	1,140	1,140	1,140
Salaries - Supporting	27,991	32,649	24,604	32,555
Salaries - Professional	558,889	552,070	552,070	641,665
Employee Benefits	181,993	207,166	207,166	207,166
Operating Expenses	843,142	953,644	879,914	783,192
Capital Outlay	84,120	5,837	32,500	0
Department Revenues	-40,194	-2,000	-2,000	-2,000
Total - IT Operations (320000):	1,657,081	1,750,506	1,695,394	1,663,718
IT Planning and Budget (340000)				
Operating Expenses	350,000	978,000	965,819	0
Capital Outlay	0	0	12,181	0
Total - IT Planning and Budget (340000):	350,000	978,000	978,000	0
Assoc VP Information Technology (350000)				
Salaries - Administrative	145,154	153,088	150,688	153,088
Salaries - Academic	0	0	2,400	0
Salaries - Supporting	0	2,100	2,100	2,100
Salaries - Students	0	1,116	1,116	1,116
Salaries - Professional	0	10,327	5,921	94,557
Employee Benefits	44,826	54,746	54,861	54,746
Travel	38,663	83,010	79,510	6,500
Operating Expenses	176,582	778,996	818,146	791,109
Department Revenues	655,000	0	0	0
Total - Assoc VP Information Technology (350000):	1,060,225	1,083,383	1,114,742	1,103,216

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Data Administration (350100)				
Salaries - Supporting	158,417	160,684	150,712	160,684
Salaries - Professional	386,873	315,798	315,798	226,203
Employee Benefits	154,993	171,962	175,021	171,962
Operating Expenses	6,552	1,182	2,741	1,360
Total - Data Administration (350100):	706,835	649,626	644,272	560,209
University Admin Applications Svcs (360000)				
Salaries - Supporting	327,250	291,948	307,627	331,948
Salaries - Students	0	12,058	12,058	12,058
Salaries - Professional	956,785	785,975	777,700	598,929
Employee Benefits	368,925	382,948	392,703	382,948
Operating Expenses	22,805	-18,675	72,345	30,080
Total - University Admin Applications Svcs (360000):	1,675,765	1,454,254	1,562,433	1,355,963
Academic Technology Services (370000)				
Salaries - Administrative	94,554	94,154	94,154	0
Salaries - Academic	16,667	0	6,333	0
Salaries - Supporting	170,282	148,832	152,765	148,832
Salaries - Professional	3,830	5,160	35,160	87,310
Employee Benefits	78,570	88,969	88,969	88,969
Operating Expenses	1,126	810	32,945	29,470
Department Revenues	7,398	0	0	0
Total - Academic Technology Services (370000):	372,427	337,925	410,326	354,581

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Accounting (800000)				
Operating Expenses	170	-8,707,913	-8,659,450	-7,841,946
Department Revenues	-8,047,199	0	0	0
Total - General Accounting (800000):	-8,047,029	-8,707,913	-8,659,450	-7,841,946
University Technology and ERP (800200)				
Operating Expenses	0	0	0	1,263,631
Total - University Technology and ERP (800200):	0	0	0	1,263,631
Total - Academic Computing Support (365):				
Salaries - Administrative	240,848	248,382	245,982	154,228
Salaries - Academic	16,667	0	8,733	0
Salaries - Supporting	981,344	885,407	870,844	778,146
Salaries - Students	0	46,768	13,174	46,768
Salaries - Professional	2,452,679	2,238,851	2,172,171	2,424,734
Employee Benefits	1,071,359	1,141,707	1,163,227	1,141,707
Travel	40,820	83,517	78,725	6,500
Operating Expenses	2,657,605	-4,563,470	-4,548,410	-4,465,083
Capital Outlay	84,120	5,837	82,553	0
Department Revenues	-7,545,437	-87,000	-87,000	-87,000
Total	5	-1	-1	0
Ancillary Support (370)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Biology (203000)				
Salaries - Academic	756	0	756	756
Salaries - Supporting	26,593	25,163	27,163	25,071
Salaries - Students	0	1,674	1,674	1,674
Employee Benefits	13,000	15,572	15,572	15,572
Travel	1,182	1,761	1,761	1,761
Operating Expenses	17,897	33,264	30,008	17,343
Total - Biology (203000):	59,428	77,434	76,934	62,177
Reading Center (234105)				
Salaries - Academic	7,125	0	5,000	0
Salaries - Students	56	0	0	0
Operating Expenses	4,299	7,999	2,999	8,200
Total - Reading Center (234105):	11,480	7,999	7,999	8,200
Campus School (237500)				
Salaries - Administrative	83,387	83,587	83,587	83,587
Salaries - Academic	1,058,284	1,031,502	1,059,502	1,031,502
Salaries - Supporting	61,629	61,229	60,743	60,994
Salaries - Professional	70,789	70,389	70,389	70,389
Employee Benefits	403,470	451,043	450,827	451,043
Travel	24,968	2,873	2,873	2,873
Operating Expenses	68,066	48,733	72,373	20,605
Capital Outlay	0	6,000	6,000	6,000
Total - Campus School (237500):	1,770,593	1,755,356	1,806,294	1,726,993

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Lipman School (238000)				
Salaries - Academic	243,275	213,651	213,651	213,651
Salaries - Supporting	41,504	49,387	49,387	49,285
Salaries - Students	22,812	7,899	15,899	7,899
Salaries - Professional	65,539	65,140	67,140	65,140
Employee Benefits	93,237	106,505	106,505	106,505
Travel	0	1,464	1,464	1,464
Operating Expenses	46,704	147,140	139,140	29,427
Total - Lipman School (238000):	513,071	591,186	593,186	473,371
Communication (252000)				
Operating Expenses	0	250	250	250
Total - Communication (252000):	0	250	250	250
WUMR Radio (252200)				
Salaries - Supporting	4,542	0	0	0
Salaries - Students	6,250	5,183	13,683	5,183
Salaries - Professional	29,355	40,540	39,903	40,540
Employee Benefits	5,832	14,859	14,859	14,859
Travel	550	1,375	1,375	825
Operating Expenses	17,974	26,119	16,713	15,896
Capital Outlay	0	0	384	0
Department Revenues	-6,700	0	0	0
Total - WUMR Radio (252200):	57,803	88,076	86,917	77,303

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School of Music (254000)				
Travel	0	0	4,000	0
Operating Expenses	14,408	10,000	6,000	10,000
Total - School of Music (254000):	14,408	10,000	10,000	10,000
General Accounting (800000)				
Operating Expenses	376	60,800	60,800	60,800
Department Revenues	54,458	0	0	0
Total - General Accounting (800000):	54,834	60,800	60,800	60,800
Total - Ancillary Support (370):				
Salaries - Administrative	83,387	83,587	83,587	83,587
Salaries - Academic	1,309,440	1,245,153	1,278,909	1,245,909
Salaries - Supporting	134,268	135,779	137,293	135,350
Salaries - Students	29,118	14,756	31,256	14,756
Salaries - Professional	165,683	176,069	177,432	176,069
Employee Benefits	515,539	587,979	587,763	587,979
Travel	26,700	7,473	11,473	6,923
Operating Expenses	169,724	334,305	328,283	162,521
Capital Outlay	0	6,000	6,384	6,000
Department Revenues	47,758	0	0	0
Total	2,481,617	2,591,101	2,642,380	2,419,094
Academic Administration (380)				

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Diversity Office (106000)				
Salaries - Students	8,063	0	0	0
Travel	546	0	0	0
Operating Expenses	852	6,976	6,976	6,000
Total - Diversity Office (106000):	9,461	6,976	6,976	6,000
 Provost Office (200000)				
Travel	9,959	1,114	11,114	0
Operating Expenses	16,067	38,252	28,252	0
Total - Provost Office (200000):	26,026	39,366	39,366	0
 Academic Internships (200010)				
Salaries - Administrative	117,274	116,874	116,874	116,874
Salaries - Professional	0	0	0	26,000
Employee Benefits	36,941	44,106	44,106	44,106
Travel	828	0	3,000	1,000
Operating Expenses	561	3,314	5,314	2,000
Total - Academic Internships (200010):	155,604	164,294	169,294	189,980
 Faculty Administrative Services (200105)				
Salaries - Supporting	1,425	0	0	0
Salaries - Students	2,684	3,000	5,090	4,090
Salaries - Professional	92,420	90,220	90,220	90,220
Employee Benefits	29,222	32,648	32,648	32,648
Operating Expenses	2,863	3,090	3,090	3,100
Total - Faculty Administrative Services (200105):	128,614	128,958	131,048	130,058

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Academic Affairs Technology (200410)				
Salaries - Students	0	4,000	4,000	4,000
Salaries - Professional	161,234	227,401	226,468	227,401
Employee Benefits	50,694	80,946	80,946	80,946
Travel	1,730	3,000	3,000	3,000
Operating Expenses	8,257	19,277	27,277	17,530
Capital Outlay	12,400	0	0	0
Total - Academic Affairs Technology (200410):	234,315	334,624	341,691	332,877
College of Arts and Sciences (201000)				
Salaries - Administrative	466,153	504,958	473,404	504,958
Salaries - Supporting	207,182	186,905	182,534	186,586
Salaries - Students	2,573	1,036	3,636	600
Salaries - Professional	393,439	372,678	369,277	373,114
Employee Benefits	335,284	396,406	397,174	396,406
Travel	193	7,655	9,655	7,655
Operating Expenses	36,658	33,077	39,564	14,525
Department Revenues	10,216	0	0	0
Total - College of Arts and Sciences (201000):	1,451,698	1,502,715	1,475,244	1,483,844
College of Business Economics (220000)				
Salaries - Administrative	508,127	554,076	572,404	554,076
Salaries - Academic	8,317	8,318	8,318	0
Salaries - Supporting	125,462	122,907	122,907	122,603
Salaries - Professional	271,094	316,982	287,897	267,465
Employee Benefits	291,186	354,203	332,987	331,514
Travel	14,186	5,492	8,492	5,100
Operating Expenses	40,538	101,171	147,169	67,116
Total - College of Business Economics (220000):	1,258,910	1,463,149	1,480,174	1,347,874

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FCBE Internship (220105)				
Salaries - Professional	16,922	925	0	925
Employee Benefits	2,683	0	0	0
Operating Expenses	763	4,963	2,500	2,400
Total - FCBE Internship (220105):	20,368	5,888	2,500	3,325
 FCBE Academic Administration (227000)				
Salaries - Academic	33,689	32,000	32,000	32,000
Salaries - Professional	58,729	58,329	67,462	55,700
Employee Benefits	18,030	21,011	21,011	21,011
Travel	97	0	16	0
Operating Expenses	130,925	78,601	139,489	51,047
Total - FCBE Academic Administration (227000):	241,470	189,941	259,978	159,758
 FCBE Academic Program (227500)				
Operating Expenses	2,517	8,484	6,000	6,000
Total - FCBE Academic Program (227500):	2,517	8,484	6,000	6,000
 Undergraduate Student Services (227700)				
Salaries - Students	516	0	0	0
Travel	2,271	1,000	3,000	1,000
Operating Expenses	1,190	15,023	9,000	7,000
Total - Undergraduate Student Services (227700):	3,977	16,023	12,000	8,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
FCBE Masters Programs (227800)				
Salaries - Supporting	26,147	26,497	25,747	26,398
Salaries - Students	0	400	0	400
Salaries - Professional	62,330	61,564	43,170	60,210
Employee Benefits	34,016	31,065	34,445	31,065
Travel	400	1,000	1,000	1,000
Operating Expenses	20,561	18,636	25,384	13,417
Total - FCBE Masters Programs (227800):	143,454	139,162	129,746	132,490
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	48,567	48,356	40,314	27,315
Salaries - Students	690	500	4,600	500
Salaries - Professional	146,328	131,178	146,178	118,240
Employee Benefits	67,488	73,024	74,567	60,613
Travel	0	1,750	0	1,750
Operating Expenses	37,191	39,376	56,036	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	300,264	294,184	321,695	218,868
College of Education (230000)				
Salaries - Administrative	517,685	465,524	449,581	465,524
Salaries - Academic	0	12,482	7,482	12,482
Salaries - Supporting	94,308	97,450	97,086	97,228
Salaries - Students	10,038	1,277	5,411	1,277
Salaries - Professional	100,404	148,339	101,205	100,339
Employee Benefits	212,131	255,894	255,174	255,894
Travel	5,841	8,157	8,157	7,974
Operating Expenses	138,800	97,272	157,191	26,458
Department Revenues	13	0	0	0
Total - College of Education (230000):	1,079,220	1,086,395	1,081,287	967,176

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
College of Engineering (240000)				
Salaries - Administrative	192,539	192,111	186,091	186,091
Salaries - Academic	39,000	18,000	35,500	0
Salaries - Supporting	50	0	256	0
Salaries - Students	19,312	10,000	33,050	10,000
Salaries - Professional	92,800	99,334	111,046	91,000
Employee Benefits	96,846	111,731	114,050	111,089
Travel	10,798	5,000	5,000	5,000
Operating Expenses	61,558	56,816	57,103	21,353
Total - College of Engineering (240000):	512,903	492,992	542,096	424,533
Assoc Dean Engineering (240100)				
Salaries - Administrative	32,150	32,050	128,550	128,550
Salaries - Students	11,943	1,500	2,364	1,500
Salaries - Professional	73,837	76,400	76,400	76,400
Employee Benefits	33,386	40,219	40,219	40,219
Travel	350	2,000	2,000	2,000
Operating Expenses	2,924	15,882	15,018	2,500
Total - Assoc Dean Engineering (240100):	154,590	168,051	264,551	251,169
College of Communication Fine Arts (250000)				
Salaries - Administrative	249,201	248,251	248,251	248,251
Salaries - Supporting	81,075	81,325	80,391	81,014
Salaries - Students	8,048	5,154	3,960	5,154
Salaries - Professional	240,336	151,857	159,522	210,076
Employee Benefits	193,754	197,752	209,485	196,444
Travel	16,516	10,600	18,806	10,600
Operating Expenses	53,314	25,864	31,112	20,559
Total - College of Communication Fine Arts (250000):	842,244	720,803	751,527	772,098

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
School of Law (260000)				
Salaries - Administrative	107,065	220,000	220,000	220,000
Salaries - Supporting	100,488	54,963	54,963	54,753
Salaries - Students	3,374	196	196	0
Salaries - Professional	61,703	61,303	61,303	61,303
Employee Benefits	88,652	136,795	142,760	136,795
Travel	2,100	3,000	6,500	3,000
Operating Expenses	14,476	16,802	16,802	15,250
Total - School of Law (260000):	377,858	493,059	502,524	491,101
School of Nursing (265000)				
Salaries - Administrative	237,760	339,793	334,127	342,960
Salaries - Academic	0	9,204	9,204	9,204
Salaries - Supporting	77,116	76,422	79,691	91,283
Salaries - Professional	167,744	180,474	174,384	180,474
Employee Benefits	161,365	215,832	219,806	215,832
Travel	11,182	6,000	6,000	6,000
Operating Expenses	4,932	18,788	18,788	3,000
Total - School of Nursing (265000):	660,099	846,513	842,000	848,753
University College (275000)				
Salaries - Administrative	29,615	0	0	75,000
Salaries - Academic	22,146	6,327	10,762	2,924
Salaries - Supporting	128,196	126,996	123,164	125,633
Salaries - Students	0	0	0	1,978
Salaries - Professional	121,064	119,864	119,864	107,864
Employee Benefits	113,330	115,569	120,363	115,569
Travel	0	3,000	3,000	3,000
Operating Expenses	18,651	19,708	33,824	13,637
Total - University College (275000):	433,002	391,464	410,977	445,605

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Regents Online Degree Program (275300)				
Salaries - Academic	41,192	5,265	179,985	85,005
Salaries - Professional	92,635	91,924	125,767	223,002
Employee Benefits	38,246	39,224	71,161	39,224
Travel	7,291	12,000	20,059	2,000
Operating Expenses	60,096	295,434	216,164	79,866
Total - Regents Online Degree Program (275300):	239,460	443,847	613,136	429,097
School of Public Health (276000)				
Salaries - Administrative	0	0	0	197,000
Salaries - Academic	164,948	202,693	202,693	197,000
Salaries - Supporting	18,632	66,303	45,635	66,303
Salaries - Professional	0	70,920	70,920	86,999
Employee Benefits	59,400	107,872	112,468	105,800
Operating Expenses	0	20,001	20,001	0
Total - School of Public Health (276000):	242,980	467,789	451,717	653,102
Vice Provost Assessment, IR, Report (280000)				
Salaries - Administrative	141,300	140,900	140,900	140,900
Salaries - Academic	0	33,000	39,000	0
Salaries - Supporting	35,226	35,226	43,597	33,938
Salaries - Students	3,827	4,061	4,061	4,061
Salaries - Professional	400	1,000	1,000	4,557
Employee Benefits	55,448	78,088	80,745	66,804
Travel	13,372	15,610	20,010	15,000
Operating Expenses	19,841	39,097	81,675	14,272
Total - Vice Provost Assessment, IR, Report (280000):	269,414	346,982	410,988	279,532

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Undergraduate Programs (280100)				
Salaries - Administrative	144,797	134,500	134,500	134,500
Salaries - Academic	7,500	12,000	8,800	12,000
Salaries - Supporting	75,248	33,000	19,250	0
Salaries - Students	0	6,361	0	6,361
Salaries - Professional	54,331	53,631	78,271	96,745
Employee Benefits	74,233	80,894	81,681	80,894
Travel	2,175	10,300	10,300	10,300
Operating Expenses	12,407	63,401	69,504	27,471
Total - Undergraduate Programs (280100):	370,691	394,087	402,306	368,271
Academic Status Retention Services (280230)				
Salaries - Supporting	25,514	23,626	18,198	23,536
Salaries - Students	1,751	5,000	5,000	5,000
Salaries - Professional	205,644	212,586	207,572	249,557
Employee Benefits	64,018	92,683	92,683	92,683
Travel	1,099	3,000	3,000	0
Operating Expenses	7,371	13,326	13,326	9,498
Total - Academic Status Retention Services (280230):	305,397	350,221	339,779	380,274
Graduate Programs (280300)				
Salaries - Administrative	122,892	125,000	123,750	125,000
Salaries - Academic	13,500	0	20,000	0
Salaries - Supporting	3,956	0	0	0
Salaries - Students	480	3,000	3,000	3,000
Salaries - Professional	225,111	234,184	231,623	184,711
Employee Benefits	113,100	126,970	140,506	124,374
Travel	6,105	6,000	7,000	6,000
Operating Expenses	39,637	44,382	51,299	26,477
Department Revenues	110	0	0	0
Total - Graduate Programs (280300):	524,891	539,536	577,178	469,562

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Vice Provost Extended Programs (286000)				
Salaries - Administrative	251,639	248,636	248,636	248,636
Salaries - Academic	7,500	41,850	21,950	41,850
Salaries - Supporting	49,016	0	0	0
Employee Benefits	88,689	99,286	99,286	99,286
Travel	15,094	13,000	18,000	6,000
Operating Expenses	43,793	80,818	103,629	32,562
Total - Vice Provost Extended Programs (286000):	455,731	483,590	491,501	428,334
Extended Programs (286600)				
Salaries - Professional	0	32,000	24,802	0
Employee Benefits	0	0	9,028	0
Total - Extended Programs (286600):	0	32,000	33,830	0
General Accounting (800000)				
Operating Expenses	970	486,648	483,740	434,690
Department Revenues	385,910	0	0	0
Total - General Accounting (800000):	386,880	486,648	483,740	434,690
Budget (820000)				
Salaries - Academic	0	19,658	19,658	19,658
Salaries - Supporting	0	36,938	36,938	51,139
Department Revenues	63	0	0	0
Total - Budget (820000):	63	56,596	56,596	70,797

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Human Resources (870000)				
Salaries - Administrative	0	62,500	62,500	62,500
Salaries - Academic	0	63,000	63,000	63,000
Salaries - Supporting	0	127,900	127,900	127,900
Salaries - Professional	0	175,000	175,000	838,500
Employee Benefits	0	-424,153	-424,153	-424,153
Total - General Human Resources (870000):	0	4,247	4,247	667,747
 Total - Academic Administration (380):				
Salaries - Administrative	3,118,197	3,385,173	3,439,568	3,750,820
Salaries - Academic	337,792	463,797	658,352	475,123
Salaries - Supporting	1,097,608	1,144,814	1,098,571	1,115,629
Salaries - Students	73,299	45,485	74,368	47,921
Salaries - Professional	2,638,505	2,968,093	2,949,351	3,730,802
Employee Benefits	2,258,142	2,308,065	2,383,146	2,255,063
Travel	122,133	118,678	167,109	97,379
Operating Expenses	777,713	1,664,479	1,865,227	928,178
Capital Outlay	12,400	0	0	0
Department Revenues	396,312	0	0	0
 Total	10,832,101	12,098,584	12,635,692	12,400,915
 Academic Personnel Development (385)				
Affirmative Action (109000)				
Salaries - Academic	19,000	18,320	18,320	18,320
Employee Benefits	5,985	1,680	1,680	1,680
Operating Expenses	0	21,643	21,643	10,000
Total - Affirmative Action (109000):	24,985	41,643	41,643	30,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
College of Education (230000)				
Operating Expenses	3,148	5,567	5,567	0
Total - College of Education (230000):	3,148	5,567	5,567	0
General Accounting (800000)				
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	2,060	0	0	0
Total - General Accounting (800000):	2,060	2,300	2,300	2,300
Total - Academic Personnel Development (385):				
Salaries - Academic	19,000	18,320	18,320	18,320
Employee Benefits	5,985	1,680	1,680	1,680
Operating Expenses	3,148	29,510	29,510	12,300
Department Revenues	2,060	0	0	0
Total	30,193	49,510	49,510	32,300
Course and Curriculum Development (390)				
Vice Provost Assessment, IR, Report (280000)				
Salaries - Academic	0	0	55,000	0
Total - Vice Provost Assessment, IR, Report (280000):	0	0	55,000	0

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Curriculum and Assessments (280020)				
Salaries - Administrative	83,221	82,821	82,821	82,821
Salaries - Academic	11,000	12,000	12,000	12,000
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	60,445	62,546	62,546	60,046
Employee Benefits	45,255	53,736	53,736	53,736
Travel	4,279	4,375	4,375	4,375
Operating Expenses	70,511	79,883	82,318	75,247
Total - Curriculum and Assessments (280020):	274,711	297,861	300,296	290,725
Undergraduate Programs (280100)				
Salaries - Students	622	0	0	0
Operating Expenses	144	-580	40	0
Total - Undergraduate Programs (280100):	766	-580	40	0
Distance Education (286100)				
Salaries - Academic	40,386	75,000	82,333	0
Employee Benefits	8,820	2,812	2,812	2,812
Operating Expenses	12,323	50,000	55,667	50,000
Total - Distance Education (286100):	61,529	127,812	140,812	52,812
General Accounting (800000)				
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	10,506	0	0	0
Total - General Accounting (800000):	10,506	11,800	11,800	11,800

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Course and Curriculum Development (390):				
Salaries - Administrative	83,221	82,821	82,821	82,821
Salaries - Academic	51,386	87,000	149,333	12,000
Salaries - Students	622	2,500	2,500	2,500
Salaries - Professional	60,445	62,546	62,546	60,046
Employee Benefits	54,075	56,548	56,548	56,548
Travel	4,279	4,375	4,375	4,375
Operating Expenses	82,978	141,103	149,825	137,047
Department Revenues	10,506	0	0	0
Total	347,512	436,893	507,948	355,337
Total - Academic Support (35):				
Salaries - Administrative	3,871,722	4,161,741	4,213,736	4,433,234
Salaries - Academic	2,720,425	3,050,954	3,197,430	2,982,036
Salaries - Supporting	4,349,422	4,154,290	3,869,223	4,014,122
Salaries - Students	220,410	197,065	254,081	199,501
Salaries - Professional	6,048,458	6,136,713	6,021,721	7,067,340
Employee Benefits	5,754,410	5,751,187	5,876,183	5,697,550
Travel	261,411	273,034	341,172	173,772
Operating Expense	4,870,161	-583,780	-396,800	-2,147,972
Capital Outlay	3,648,983	4,263,045	4,188,293	3,637,576
Department Revenues	-6,853,121	-103,000	-103,000	-87,000
Total	24,892,281	27,301,249	27,462,039	25,970,159
Student Services (40)				
Student Services Administration (400)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Veterans Affairs (268230)				
Salaries - Professional	33,739	33,339	33,339	33,339
Employee Benefits	10,628	13,084	13,084	13,084
Travel	614	400	1,150	400
Operating Expenses	2,275	5,269	4,519	3,100
Total - Veterans Affairs (268230):	47,256	52,092	52,092	49,923
International Programs (280400)				
Salaries - Administrative	0	6,000	0	6,000
Salaries - Academic	0	5,357	0	10,357
Salaries - Supporting	88,118	87,318	94,818	87,105
Salaries - Students	12,587	5,000	13,357	0
Salaries - Professional	209,683	213,796	218,417	203,296
Employee Benefits	104,986	131,701	133,319	117,304
Travel	15,656	28,000	25,000	28,000
Operating Expenses	56,124	117,562	127,246	78,649
Total - International Programs (280400):	487,154	594,734	612,157	530,711
VP Student Affairs (400000)				
Salaries - Supporting	85,993	35,117	81,721	11,935
Salaries - Students	15,248	14,040	21,040	18,700
Salaries - Professional	289,324	315,856	305,978	300,856
Employee Benefits	126,876	127,123	134,186	127,123
Operating Expenses	20,406	402,214	237,454	408,823
Capital Outlay	0	0	14,800	0
Total - VP Student Affairs (400000):	537,847	894,350	795,179	867,437

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
AVP Student Affairs (410000)				
Salaries - Administrative	106,527	106,127	106,127	106,127
Salaries - Supporting	32,493	32,493	32,493	32,493
Salaries - Students	5,464	3,000	3,000	3,570
Salaries - Professional	7,000	8,000	8,000	8,000
Employee Benefits	43,917	50,412	50,412	50,412
Travel	2,148	2,449	2,449	1,149
Operating Expenses	19,994	23,795	24,461	16,284
Total - AVP Student Affairs (410000):	217,543	226,276	226,942	218,035
 Student Disability Services (413000)				
Salaries - Academic	9,500	8,750	8,750	0
Salaries - Supporting	116,771	84,080	88,030	83,882
Salaries - Students	1,952	3,750	3,750	4,320
Salaries - Professional	217,649	223,208	223,208	223,208
Employee Benefits	101,009	104,005	107,421	104,005
Travel	3,791	1,000	3,875	1,000
Operating Expenses	63,725	285,114	273,284	100,294
Total - Student Disability Services (413000):	514,397	709,907	708,318	516,709
 Adult Services (414000)				
Operating Expenses	4,258	11,326	11,326	3,750
Total - Adult Services (414000):	4,258	11,326	11,326	3,750

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Dean of Students (420000)				
Salaries - Administrative	112,900	112,500	112,500	112,500
Salaries - Supporting	33,077	33,045	33,045	33,045
Salaries - Students	5,793	3,572	5,572	4,712
Salaries - Professional	400	4,410	2,410	4,410
Employee Benefits	48,613	52,496	55,760	52,496
Travel	477	2,000	2,000	2,000
Operating Expenses	4,373	16,735	9,682	9,682
Total - Dean of Students (420000):	205,633	224,758	220,969	218,845
Judicial Affairs (421000)				
Salaries - Administrative	63,297	63,342	63,342	63,342
Salaries - Supporting	25,250	24,758	24,758	24,663
Salaries - Students	2,610	1,000	2,500	1,000
Salaries - Professional	12,400	12,000	12,000	12,000
Employee Benefits	40,555	38,443	42,997	38,066
Travel	1,846	1,651	1,651	1,651
Operating Expenses	19,969	12,286	16,123	3,442
Total - Judicial Affairs (421000):	165,927	153,480	163,371	144,164
Minority Affairs (423000)				
Salaries - Administrative	69,684	69,284	69,284	69,284
Salaries - Supporting	21,823	22,218	19,112	22,133
Salaries - Students	463	398	648	968
Salaries - Professional	43,455	51,055	47,105	51,055
Employee Benefits	44,707	51,859	51,859	51,859
Travel	1,294	1,900	5,600	1,900
Operating Expenses	22,564	12,617	21,994	8,111
Total - Minority Affairs (423000):	203,990	209,331	215,602	205,310

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Residence Life (424000)				
Operating Expenses	4,277	0	0	0
Total - Residence Life (424000):	4,277	0	0	0
Student Leadership (425000)				
Operating Expenses	74	0	0	0
Total - Student Leadership (425000):	74	0	0	0
Greek Affairs (425010)				
Salaries - Professional	59,147	0	0	0
Employee Benefits	13,342	0	0	0
Travel	2,987	0	0	0
Operating Expenses	4,021	-5,537	0	0
Total - Greek Affairs (425010):	79,497	-5,537	0	0
SAC (425020)				
Operating Expenses	888	-231	77	0
Total - SAC (425020):	888	-231	77	0
Business Development (541000)				
Salaries - Professional	0	0	18,144	36,287
Employee Benefits	0	0	9,306	0
Operating Expenses	0	0	0	12,000
Total - Business Development (541000):	0	0	27,450	48,287

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Accounting (800000)				
Employee Benefits	529,139	0	0	0
Operating Expenses	405	93,300	93,300	93,300
Department Revenues	83,568	0	0	0
Total - General Accounting (800000):	613,112	93,300	93,300	93,300
Benefits (810000)				
Employee Benefits	115,133	0	0	0
Total - Benefits (810000):	115,133	0	0	0
Budget (820000)				
Salaries - Administrative	0	26,659	26,659	26,659
Salaries - Supporting	0	52,456	52,456	52,456
Operating Expenses	0	0	-100,000	0
Total - Budget (820000):	0	79,115	-20,885	79,115
General Human Resources (870000)				
Salaries - Administrative	0	15,500	15,500	15,500
Salaries - Academic	0	3,000	3,000	3,000
Salaries - Supporting	0	91,500	91,500	473,000
Salaries - Professional	0	110,000	110,000	110,000
Employee Benefits	0	-211,209	-211,209	-211,209
Total - General Human Resources (870000):	0	8,791	8,791	390,291

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Student Services Administration (400):				
Salaries - Administrative	352,408	399,412	393,412	399,412
Salaries - Academic	9,500	17,107	11,750	13,357
Salaries - Supporting	403,525	462,985	517,933	820,712
Salaries - Students	44,117	30,760	49,867	33,270
Salaries - Professional	872,797	971,664	978,601	982,451
Employee Benefits	1,178,905	357,914	387,135	343,140
Travel	28,813	37,400	41,725	36,100
Operating Expenses	223,353	974,450	719,466	737,435
Capital Outlay	0	0	14,800	0
Department Revenues	83,568	0	0	0
Total	3,196,986	3,251,692	3,114,689	3,365,877
Student Admissions and Records (405)				
Academic Affairs Technology (200410)				
Salaries - Supporting	134,367	113,154	110,282	112,993
Salaries - Students	3,190	0	0	0
Salaries - Professional	148,404	191,904	175,587	192,104
Employee Benefits	88,223	97,618	101,763	97,618
Travel	1,009	0	0	0
Operating Expenses	4,821	6,834	6,834	5,000
Total - Academic Affairs Technology (200410):	380,014	409,510	394,466	407,715
School of Law (260000)				
Salaries - Supporting	48,523	24,469	24,469	24,375
Salaries - Professional	139,800	111,475	112,475	111,475
Employee Benefits	47,401	55,813	59,181	55,813
Travel	3,557	4,000	4,000	4,000
Operating Expenses	12,440	28,818	28,818	16,178
Total - School of Law (260000):	251,721	224,575	228,943	211,841

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Enrollment Services (268000)				
Salaries - Administrative	100,861	100,461	101,136	100,461
Salaries - Supporting	48,621	33,644	15,140	34,000
Salaries - Students	133	15,150	2,626	17,644
Salaries - Professional	50,829	50,429	50,429	50,429
Employee Benefits	55,722	73,254	75,409	73,254
Travel	73	3,706	7,306	3,706
Operating Expenses	23,097	28,568	44,936	15,718
Total - Enrollment Services (268000):	279,336	305,212	296,982	295,212
Telecounseling and Prospect System (268010)				
Salaries - Academic	100	0	0	0
Salaries - Supporting	2,184	0	0	0
Salaries - Students	172,622	130,678	132,528	130,678
Salaries - Professional	103,186	128,571	99,684	128,571
Employee Benefits	28,714	31,186	31,186	31,186
Travel	0	0	4,500	0
Operating Expenses	148,428	166,007	161,417	156,775
Total - Telecounseling and Prospect System (268010):	455,234	456,442	429,315	447,210
Admissions (268100)				
Salaries - Administrative	73,531	80,000	80,000	80,000
Salaries - Supporting	335,065	311,834	314,016	302,904
Salaries - Students	10,558	13,640	13,640	21,640
Salaries - Professional	438,824	451,810	435,810	451,810
Employee Benefits	327,062	347,683	360,262	346,765
Travel	5,459	13,984	13,984	3,984
Operating Expenses	74,832	53,517	53,517	63,517
Total - Admissions (268100):	1,265,331	1,272,468	1,271,229	1,270,620

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Graduate Admissions (268105)				
Salaries - Supporting	49,789	43,300	43,300	43,300
Salaries - Students	3,793	7,861	7,861	7,861
Salaries - Professional	101,157	85,229	85,229	85,229
Employee Benefits	38,672	47,411	50,802	47,411
Operating Expenses	14,525	34,111	34,111	19,691
Total - Graduate Admissions (268105):	207,936	217,912	221,303	203,492
Recruitment (268120)				
Salaries - Administrative	7,741	72,245	18,062	72,245
Salaries - Supporting	49,120	71,735	77,063	74,238
Salaries - Students	0	12,627	8,627	12,747
Salaries - Professional	303,250	292,690	292,690	292,690
Employee Benefits	121,918	132,598	137,885	132,598
Travel	21,530	33,101	37,101	18,771
Operating Expenses	171,185	576,324	578,953	145,169
Department Revenues	23,021	0	0	0
Total - Recruitment (268120):	697,765	1,191,320	1,150,381	748,458
Registrar Office (268200)				
Salaries - Administrative	80,400	83,685	80,000	83,685
Salaries - Supporting	443,306	400,732	383,384	377,377
Salaries - Students	10,939	14,788	14,788	14,788
Salaries - Professional	411,207	530,370	468,911	561,126
Employee Benefits	362,317	403,176	405,083	402,986
Travel	1,358	6,338	6,338	6,338
Operating Expenses	64,358	191,564	185,426	116,586
Total - Registrar Office (268200):	1,373,885	1,630,653	1,543,930	1,562,886

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Answer Center (268210)				
Salaries - Supporting	20,499	20,401	7,672	20,323
Salaries - Students	4,860	7,000	0	7,000
Employee Benefits	10,741	2,975	2,975	2,975
Operating Expenses	1,524	2,124	2,124	1,950
Total - Answer Center (268210):	37,624	32,500	12,771	32,248
Financial Aid Scholarships (268320)				
Travel	0	0	1,300	0
Operating Expenses	3,947	10,573	9,273	7,822
Total - Financial Aid Scholarships (268320):	3,947	10,573	10,573	7,822
Graduate Programs (280300)				
Operating Expenses	1	33	33	0
Total - Graduate Programs (280300):	1	33	33	0
General Accounting (800000)				
Employee Benefits	0	14,464	14,464	14,464
Operating Expenses	3,313	116,100	116,100	116,100
Department Revenues	12,955	0	0	0
Total - General Accounting (800000):	16,268	130,564	130,564	130,564

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Student Admissions and Records (405):				
Salaries - Administrative	262,533	336,391	279,198	336,391
Salaries - Academic	100	0	0	0
Salaries - Supporting	1,131,474	1,019,269	975,326	989,510
Salaries - Students	206,095	201,744	180,070	212,358
Salaries - Professional	1,696,657	1,842,478	1,720,815	1,873,434
Employee Benefits	1,080,770	1,206,178	1,239,010	1,205,070
Travel	32,986	61,129	74,529	36,799
Operating Expenses	522,471	1,214,573	1,221,542	664,506
Department Revenues	35,976	0	0	0
Total	4,969,062	5,881,762	5,690,490	5,318,068
Social and Cultural Development (410)				
English (205000)				
Salaries - Students	0	272	0	272
Operating Expenses	11,132	1,274	1,546	3,973
Total - English (205000):	11,132	1,546	1,546	4,245
Air Force ROTC (217200)				
Travel	97	250	0	250
Operating Expenses	344	3,935	953	2,072
Total - Air Force ROTC (217200):	441	4,185	953	2,322

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Helmsman (253100)				
Salaries - Administrative	0	5,024	5,024	5,024
Salaries - Academic	114,571	113,771	113,771	113,771
Salaries - Supporting	40,441	26,822	26,822	26,719
Salaries - Students	64,596	90,000	90,000	90,000
Salaries - Professional	35,321	29,548	29,548	29,548
Employee Benefits	53,156	58,214	58,214	58,214
Travel	0	5,500	5,500	5,500
Operating Expenses	119,520	136,717	140,659	116,875
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	-163,006	-164,100	-180,000	-164,100
Total - Helmsman (253100):	264,599	311,496	299,538	291,551
School of Law (260000)				
Travel	26,339	23,475	52,475	20,975
Operating Expenses	6,423	10,668	10,668	3,354
Total - School of Law (260000):	32,762	34,143	63,143	24,329
Law Admissions Records (260300)				
Travel	1,381	0	650	0
Operating Expenses	4,797	15,000	14,350	15,000
Department Revenues	25	0	0	0
Total - Law Admissions Records (260300):	6,203	15,000	15,000	15,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Recruitment (268120)				
Salaries - Students	36,920	36,926	36,386	36,926
Salaries - Professional	540	7,800	8,340	7,800
Travel	6,289	3,700	13,700	200
Operating Expenses	158,036	204,624	204,624	218,124
Total - Recruitment (268120):	201,785	253,050	263,050	263,050
Graduate Programs (280300)				
Salaries - Academic	13,842	0	0	0
Salaries - Professional	313	0	0	0
Operating Expenses	7,157	5,659	9,220	0
Total - Graduate Programs (280300):	21,312	5,659	9,220	0
Health Center (415000)				
Operating Expenses	0	166	166	0
Total - Health Center (415000):	0	166	166	0
Dean of Students (420000)				
Salaries - Students	9,200	5,420	6,975	5,420
Salaries - Professional	0	0	3,000	0
Travel	190,503	158,709	237,709	97,259
Operating Expenses	89,099	538,548	467,679	786,828
Department Revenues	327,000	123,700	123,700	123,700
Total - Dean of Students (420000):	615,802	826,377	839,063	1,013,207

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Judicial Affairs (421000)				
Operating Expenses	27,580	15,500	15,500	10,000
Total - Judicial Affairs (421000):	27,580	15,500	15,500	10,000
 University Center (422000)				
Salaries - Administrative	0	2,376	1,003	0
Salaries - Supporting	98,218	44,868	39,370	43,988
Salaries - Students	26,754	51,550	121,550	68,080
Salaries - Professional	112,150	217,936	183,773	186,712
Employee Benefits	68,932	59,000	80,989	59,000
Travel	0	1,304	1,729	1,304
Operating Expenses	12,064	72,516	87,183	55,445
Capital Outlay	0	0	71,000	0
Department Revenues	-3,837	-5,500	-5,500	-5,500
Total - University Center (422000):	314,281	444,050	581,097	409,029
 Rose Theatre (422010)				
Salaries - Supporting	6,760	0	0	0
Salaries - Students	26,068	0	0	0
Salaries - Professional	78,625	0	0	0
Employee Benefits	24,476	0	0	0
Travel	372	0	0	0
Operating Expenses	47,054	43,875	43,875	0
Department Revenues	-30,432	0	0	0
Total - Rose Theatre (422010):	152,923	43,875	43,875	0

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Child Care Center (424150)				
Salaries - Supporting	91,358	66,036	80,001	65,853
Salaries - Students	11,692	21,682	21,682	21,682
Salaries - Professional	41,421	44,521	44,521	44,521
Employee Benefits	40,941	44,646	46,085	44,646
Travel	309	0	1,500	0
Operating Expenses	29,824	59,054	129,738	22,146
Department Revenues	-18,000	0	0	0
Total - Child Care Center (424150):	197,545	235,939	323,527	198,848
Student Leadership (425000)				
Salaries - Administrative	69,826	69,366	69,366	69,366
Salaries - Supporting	493	24,375	24,914	24,375
Salaries - Students	0	66	4,766	636
Salaries - Professional	42,260	199,006	227,326	205,924
Employee Benefits	32,756	106,828	107,898	105,640
Travel	2,441	4,133	9,446	2,800
Operating Expenses	57,607	41,136	88,460	25,249
Total - Student Leadership (425000):	205,383	444,910	532,176	433,990
SAC (425020)				
Salaries - Supporting	24,450	0	0	0
Salaries - Students	13,286	13,650	6,700	13,650
Salaries - Professional	70,982	1,740	1,740	1,740
Employee Benefits	31,865	0	147	0
Travel	24,785	14,140	27,323	14,140
Operating Expenses	559,825	711,475	699,155	418,935
Department Revenues	-1,134	0	0	0
Total - SAC (425020):	724,059	741,005	735,065	448,465

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Campus Recreation (426000)				
Salaries - Administrative	0	7,600	7,600	7,600
Salaries - Academic	219	0	0	0
Salaries - Supporting	228,310	200,392	200,392	200,392
Salaries - Students	181,159	188,000	188,000	188,000
Salaries - Professional	255,650	263,744	263,744	263,744
Employee Benefits	144,901	150,000	160,000	150,000
Travel	0	9,500	9,500	9,500
Operating Expenses	225,211	1,121,891	1,122,122	482,888
Capital Outlay	112,597	25,000	25,000	25,000
Department Revenues	-40	0	0	0
Total - Campus Recreation (426000):	1,148,007	1,966,127	1,976,358	1,327,124
CRIS Scheduling (426010)				
Salaries - Supporting	0	800	800	800
Salaries - Students	0	10,000	10,000	10,000
Operating Expenses	72,176	29,332	29,332	4,360
Capital Outlay	27,500	0	0	0
Department Revenues	-2,745	-15,160	-15,160	-15,160
Total - CRIS Scheduling (426010):	96,931	24,972	24,972	0
Athletic Business Office (711100)				
Travel	-945	0	0	0
Operating Expenses	5,000	0	0	0
Total - Athletic Business Office (711100):	4,055	0	0	0

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Spirit Activities (740050)				
Travel	0	0	11,110	0
Operating Expenses	37,673	34,000	22,890	30,411
Total - Spirit Activities (740050):	37,673	34,000	34,000	30,411
General Accounting (800000)				
Operating Expenses	1,769	564,587	561,195	503,969
Department Revenues	447,391	0	0	0
Total - General Accounting (800000):	449,160	564,587	561,195	503,969
Revenue and Waivers (840000)				
Operating Expenses	10	0	0	0
Total - Revenue and Waivers (840000):	10	0	0	0
Total - Social and Cultural Development (410):				
Salaries - Administrative	69,826	84,366	82,993	81,990
Salaries - Academic	128,632	113,771	113,771	113,771
Salaries - Supporting	490,030	363,293	372,299	362,127
Salaries - Students	369,675	417,566	486,059	434,666
Salaries - Professional	637,262	764,295	761,992	739,989
Employee Benefits	397,027	418,688	453,333	417,500
Travel	251,571	220,711	370,642	151,928
Operating Expenses	1,472,301	3,609,957	3,649,315	2,699,629
Capital Outlay	140,097	35,000	106,000	35,000
Department Revenues	555,222	-61,060	-76,960	-61,060
Total	4,511,643	5,966,587	6,319,444	4,975,540
Student Health Services (415)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Health Center (415000)				
Salaries - Administrative	17,362	16,790	16,790	35,839
Salaries - Academic	750	0	0	0
Salaries - Supporting	154,292	184,586	183,964	132,978
Salaries - Students	3,929	2,200	2,200	2,200
Salaries - Professional	397,154	427,126	463,526	488,122
Employee Benefits	178,702	205,582	213,649	205,582
Travel	1,031	7,000	15,000	7,000
Operating Expenses	127,587	122,888	146,271	133,352
Department Revenues	-2,995	0	0	0
Total - Health Center (415000):	877,812	966,172	1,041,400	1,005,073
General Accounting (800000)				
Operating Expenses	50	19,800	19,800	19,800
Department Revenues	17,735	0	0	0
Total - General Accounting (800000):	17,785	19,800	19,800	19,800
Total - Student Health Services (415):				
Salaries - Administrative	17,362	16,790	16,790	35,839
Salaries - Academic	750	0	0	0
Salaries - Supporting	154,292	184,586	183,964	132,978
Salaries - Students	3,929	2,200	2,200	2,200
Salaries - Professional	397,154	427,126	463,526	488,122
Employee Benefits	178,702	205,582	213,649	205,582
Travel	1,031	7,000	15,000	7,000
Operating Expenses	127,637	142,688	166,071	153,152
Department Revenues	14,740	0	0	0
Total	895,597	985,972	1,061,200	1,024,873
Athletics (420)				

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Athletic Director (700000)				
Salaries - Administrative	0	70,000	0	70,000
Salaries - Professional	0	17,628	0	17,628
Total - Athletic Director (700000):	0	87,628	0	87,628
 Athletic Management Finance (710000)				
Salaries - Administrative	102,413	101,965	101,965	101,965
Salaries - Supporting	8,797	0	8,000	0
Salaries - Professional	134,500	142,035	142,035	142,035
Employee Benefits	73,883	73,542	83,647	83,647
Travel	1,099	2,050	2,050	2,050
Operating Expenses	9,242	1,100	18,100	1,100
Total - Athletic Management Finance (710000):	329,934	320,692	355,797	330,797
 Athletic Ticket Office (710010)				
Salaries - Administrative	2,499	0	0	0
Salaries - Supporting	68,342	45,474	68,544	45,474
Salaries - Students	3,526	4,310	12,460	4,310
Salaries - Professional	92,802	94,880	96,880	94,880
Employee Benefits	52,712	54,998	54,399	54,399
Travel	3,335	2,200	7,200	2,200
Operating Expenses	1,286,614	1,620,040	1,598,890	1,620,040
Capital Outlay	0	60,000	43,000	60,000
Total - Athletic Ticket Office (710010):	1,509,830	1,881,902	1,881,373	1,881,303

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Athletic Business Office (711100)				
Salaries - Administrative	309,744	310,500	310,500	310,500
Salaries - Supporting	131,279	154,332	145,328	154,332
Salaries - Students	31,461	6,800	29,800	6,800
Salaries - Professional	195,426	260,205	262,205	260,205
Employee Benefits	239,570	438,345	278,721	278,721
Travel	46,826	1,856,061	710,415	1,336,719
Operating Expenses	680,752	1,086,253	1,166,805	1,750,103
Capital Outlay	0	0	9,797	0
Total - Athletic Business Office (711100):	1,635,058	4,112,496	2,913,571	4,097,380
 Athletic Administration (712000)				
Travel	0	1,500	1,500	1,500
Operating Expenses	575	20,750	20,750	20,750
Total - Athletic Administration (712000):	575	22,250	22,250	22,250
 Athletic Video Operations (712010)				
Salaries - Supporting	37,442	64,035	64,293	64,035
Salaries - Students	2,761	8,400	13,694	0
Salaries - Professional	27,047	2,000	2,000	2,000
Employee Benefits	18,819	19,521	22,624	22,624
Travel	1,026	550	1,350	550
Operating Expenses	37,292	67,696	60,002	67,696
Total - Athletic Video Operations (712010):	124,387	162,202	163,963	156,905

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Athletic Equipment Operations (712020)				
Salaries - Academic	0	0	3,609	0
Salaries - Supporting	41,160	41,160	41,160	41,160
Salaries - Professional	12,119	2,000	30,829	30,000
Employee Benefits	13,875	13,691	16,426	16,426
Travel	959	1,300	1,300	1,300
Operating Expenses	371,157	313,100	328,885	313,100
Capital Outlay	0	0	84,559	0
Total - Athletic Equipment Operations (712020):	439,270	371,251	506,768	401,986
Athletic Trainer (712030)				
Salaries - Students	33,849	36,594	39,688	36,594
Salaries - Professional	218,959	187,515	186,959	189,789
Employee Benefits	57,775	58,859	53,827	53,827
Travel	8,703	7,125	14,125	7,125
Operating Expenses	1,066,874	665,413	658,177	665,413
Total - Athletic Trainer (712030):	1,386,160	955,506	952,776	952,748
Weight Room Operations (712050)				
Salaries - Supporting	10,201	6,000	6,000	6,000
Salaries - Students	18,205	30,000	16,610	30,000
Salaries - Professional	193,270	165,871	209,796	265,871
Employee Benefits	53,776	55,597	59,218	59,218
Travel	395	1,825	1,825	1,825
Operating Expenses	28,302	57,166	47,683	57,166
Capital Outlay	0	5,290	0	5,290
Total - Weight Room Operations (712050):	304,149	321,749	341,132	425,370

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Athletic External Affairs (720000)				
Salaries - Administrative	87,696	87,818	87,318	87,818
Salaries - Supporting	94,481	76,109	87,343	76,109
Salaries - Students	0	6,200	0	6,200
Salaries - Professional	66,108	76,735	78,773	76,735
Employee Benefits	79,340	77,449	94,500	94,500
Travel	14,527	5,800	18,800	3,800
Operating Expenses	1,795,207	1,724,018	1,745,507	1,726,018
Total - Athletic External Affairs (720000):	2,137,359	2,054,129	2,112,241	2,071,180
Athletic Fund Raising (720020)				
Salaries - Professional	93,066	95,900	72,628	94,269
Employee Benefits	28,371	29,331	21,548	21,548
Travel	0	1,850	0	1,850
Operating Expenses	182	3,850	88	3,850
Total - Athletic Fund Raising (720020):	121,619	130,931	94,264	121,517
Women Athletics and Compliance (730000)				
Salaries - Administrative	93,937	96,950	96,450	96,950
Salaries - Academic	0	0	1,650	0
Salaries - Supporting	58,977	60,924	60,646	60,924
Salaries - Students	11,109	3,632	23,189	3,632
Salaries - Professional	75,109	10,894	20,334	10,894
Employee Benefits	66,757	66,683	68,092	68,092
Travel	5,831	5,950	15,950	5,950
Operating Expenses	40,252	22,336	70,511	22,336
Total - Women Athletics and Compliance (730000):	351,972	267,369	356,822	268,778

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Athletic Compliance (730010)				
Salaries - Supporting	0	29,883	22,091	33,600
Salaries - Students	0	1,500	1,143	1,500
Salaries - Professional	165,560	144,920	159,292	144,920
Employee Benefits	44,988	44,090	51,342	51,342
Travel	3,396	3,100	3,100	3,100
Operating Expenses	7,519	7,850	12,850	7,850
Total - Athletic Compliance (730010):	221,463	231,343	249,818	242,312
 Athletics Media (740010)				
Salaries - Administrative	76,203	75,766	75,766	75,766
Salaries - Academic	4,270	0	3,465	0
Salaries - Supporting	30,967	28,043	30,392	28,043
Salaries - Students	5,738	1,120	16,340	1,120
Salaries - Professional	236,413	254,347	246,638	249,347
Employee Benefits	106,220	110,469	119,759	119,759
Travel	12,516	14,150	14,556	5,950
Operating Expenses	158,438	192,221	178,864	208,821
Total - Athletics Media (740010):	630,765	676,116	685,780	688,806
 Athletic Marketing (740020)				
Salaries - Students	16,517	24,000	30,500	24,000
Salaries - Professional	99,778	40,759	43,498	73,759
Employee Benefits	13,853	27,853	13,480	13,480
Travel	1,997	5,350	5,063	5,350
Operating Expenses	167,219	237,255	261,041	237,255
Total - Athletic Marketing (740020):	299,364	335,217	353,582	353,844

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Athletics M Club (740030)				
Salaries - Supporting	1,147	3,000	667	3,000
Salaries - Students	642	0	4,100	0
Salaries - Professional	36,803	32,445	34,892	32,445
Employee Benefits	6,489	10,886	11,182	11,182
Travel	748	300	1,300	300
Operating Expenses	53,695	46,550	43,908	46,550
Total - Athletics M Club (740030):	99,524	93,181	96,049	93,477
Spirit Activities (740050)				
Salaries - Professional	0	29,103	0	29,103
Travel	412	0	3,313	0
Operating Expenses	56,319	35,000	45,117	35,000
Total - Spirit Activities (740050):	56,731	64,103	48,430	64,103
Basketball Men (750000)				
Salaries - Administrative	0	32,000	0	32,000
Salaries - Supporting	46,486	43,582	36,910	43,582
Salaries - Students	14,909	14,000	38,300	14,000
Salaries - Professional	864,423	781,339	836,729	781,339
Employee Benefits	270,304	274,920	292,255	292,255
Travel	150,906	94,300	212,300	94,300
Operating Expenses	256,517	149,777	375,077	149,777
Total - Basketball Men (750000):	1,603,545	1,389,918	1,791,571	1,407,253

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Basketball Men (750010)				
Salaries - Administrative	65,625	0	0	0
Salaries - Supporting	0	0	100	0
Salaries - Professional	147,675	0	700	0
Employee Benefits	47,397	21,879	0	0
Travel	1,032,386	1,065,850	1,648,850	1,065,850
Operating Expenses	3,718,418	3,101,000	2,500,010	3,101,000
Capital Outlay	0	0	10,300	0
Total - Basketball Men (750010):	5,011,501	4,188,729	4,159,960	4,166,850
Football (751000)				
Salaries - Supporting	52,077	50,583	67,260	50,583
Salaries - Students	49,760	30,624	44,190	30,624
Salaries - Professional	1,250,275	1,299,234	1,535,374	1,583,600
Employee Benefits	410,774	416,693	517,543	517,543
Travel	137,115	165,000	441,100	165,000
Operating Expenses	194,545	130,029	272,029	130,029
Total - Football (751000):	2,094,546	2,092,163	2,877,496	2,477,379
Football (751010)				
Salaries - Administrative	163,110	3,014	2,864	3,014
Salaries - Academic	0	0	150	0
Salaries - Students	0	1,250	1,250	1,250
Salaries - Professional	175	0	25,000	0
Employee Benefits	51,435	19,643	55	55
Travel	1,200,647	1,100,000	784,320	700,000
Operating Expenses	4,818,754	4,751,074	4,367,974	4,651,074
Total - Football (751010):	6,234,121	5,874,981	5,181,613	5,355,393

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Baseball (752000)				
Salaries - Administrative	0	7,000	4,848	7,000
Salaries - Supporting	0	250	250	250
Salaries - Students	392	1,000	1,000	1,000
Salaries - Professional	189,857	208,342	207,831	208,342
Employee Benefits	58,651	58,509	69,968	69,968
Travel	244,823	244,350	258,050	244,350
Operating Expenses	406,005	323,500	354,800	323,500
Department Revenues	119	0	0	0
Total - Baseball (752000):	899,847	842,951	896,747	854,410
Golf Men (753000)				
Salaries - Administrative	4,737	0	0	0
Salaries - Professional	66,280	66,000	66,000	66,000
Employee Benefits	21,778	21,778	23,035	23,035
Travel	43,930	44,135	42,961	59,300
Operating Expenses	87,822	101,845	108,019	86,680
Total - Golf Men (753000):	224,547	233,758	240,015	235,015
Olympic Sports (754000)				
Salaries - Students	0	4,000	1,335	4,000
Salaries - Professional	0	0	665	0
Employee Benefits	0	12	0	0
Operating Expenses	5,042	2,751	4,751	2,751
Total - Olympic Sports (754000):	5,042	6,763	6,751	6,751

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Rifle (755000)				
Salaries - Professional	23,156	23,050	23,050	23,050
Employee Benefits	1,663	1,779	950	950
Travel	21,673	16,050	15,188	16,050
Operating Expenses	46,821	68,550	70,570	68,550
Total - Rifle (755000):	93,313	109,429	109,758	108,600
Soccer Men (756000)				
Salaries - Students	0	1,300	1,300	1,300
Salaries - Professional	86,668	78,429	78,429	78,429
Employee Benefits	22,721	24,243	26,500	26,500
Travel	161,936	117,750	99,216	117,750
Operating Expenses	320,010	229,900	273,906	229,900
Total - Soccer Men (756000):	591,335	451,622	479,351	453,879
Tennis Men (757000)				
Salaries - Students	0	200	200	200
Salaries - Professional	54,280	54,300	54,300	54,300
Employee Benefits	16,664	16,664	18,896	18,896
Travel	75,558	51,800	51,644	60,800
Operating Expenses	139,191	104,540	129,449	95,540
Total - Tennis Men (757000):	285,693	227,504	254,489	229,736
Track Men (758000)				
Salaries - Supporting	0	0	100	0
Salaries - Professional	77,460	80,700	80,331	80,700
Employee Benefits	23,215	25,081	26,215	26,215
Travel	88,693	59,550	88,000	65,750
Operating Expenses	322,589	248,530	369,219	242,330
Total - Track Men (758000):	511,957	413,861	563,865	414,995

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Basketball Women (770000)				
Salaries - Supporting	43,162	43,831	48,105	43,831
Salaries - Students	1,654	9,446	3,140	9,446
Salaries - Professional	448,377	462,300	487,941	462,300
Employee Benefits	156,858	156,954	183,695	183,695
Travel	109,283	110,950	112,150	56,950
Operating Expenses	128,235	63,650	80,450	57,650
Total - Basketball Women (770000):	887,569	847,131	915,481	813,872
 Basketball Women (770010)				
Salaries - Academic	675	0	520	0
Salaries - Supporting	149	0	0	0
Salaries - Students	870	0	845	0
Employee Benefits	291	280	0	0
Travel	205,074	337,000	372,731	337,000
Operating Expenses	601,011	512,350	476,919	512,350
Total - Basketball Women (770010):	808,070	849,630	851,015	849,350
 Golf Women (771000)				
Salaries - Supporting	0	0	365	0
Salaries - Students	0	300	300	300
Salaries - Professional	65,749	58,950	60,350	58,950
Employee Benefits	20,398	18,883	24,461	24,461
Travel	40,847	69,050	53,285	71,050
Operating Expenses	136,226	142,890	260,890	140,890
Total - Golf Women (771000):	263,220	290,073	399,651	295,651

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Soccer Women (772000)				
Salaries - Administrative	4,333	0	0	0
Salaries - Students	7,650	0	0	0
Salaries - Professional	85,854	99,831	120,964	85,831
Employee Benefits	27,205	27,205	31,892	31,892
Travel	150,786	152,194	192,394	160,194
Operating Expenses	426,564	298,154	403,481	290,154
Total - Soccer Women (772000):	702,392	577,384	748,731	568,071
Softball (773000)				
Salaries - Students	229	0	0	0
Salaries - Professional	144,778	142,100	142,100	142,100
Employee Benefits	41,884	41,856	49,327	49,327
Travel	197,437	171,000	168,000	171,000
Operating Expenses	403,773	408,950	420,795	408,950
Total - Softball (773000):	788,101	763,906	780,222	771,377
Tennis Women (774000)				
Salaries - Students	0	800	800	800
Salaries - Professional	60,440	40,850	40,850	40,850
Employee Benefits	12,873	14,730	14,152	14,152
Travel	43,331	57,225	64,025	57,225
Operating Expenses	196,507	170,240	193,235	170,240
Total - Tennis Women (774000):	313,151	283,845	313,062	283,267

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Track Women (775000)				
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	86,492	74,450	88,341	74,450
Employee Benefits	20,734	25,152	21,873	21,873
Travel	35,456	85,775	73,775	85,775
Operating Expenses	419,197	366,840	379,840	366,840
Total - Track Women (775000):	561,879	553,217	564,829	549,938
Volleyball (776000)				
Salaries - Administrative	75	0	0	0
Salaries - Supporting	543	0	0	0
Salaries - Students	2,719	235	843	235
Salaries - Professional	171,943	161,248	182,347	161,248
Employee Benefits	49,751	49,475	57,075	57,075
Travel	123,194	214,226	175,538	214,226
Operating Expenses	535,419	375,080	400,785	375,080
Total - Volleyball (776000):	883,644	800,264	816,588	807,864
General Accounting (800000)				
Operating Expenses	1,602	0	0	0
Total - General Accounting (800000):	1,602	0	0	0

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Athletics (420):				
Salaries - Administrative	910,372	785,013	679,711	785,013
Salaries - Academic	4,945	0	9,394	0
Salaries - Supporting	625,210	647,206	687,554	650,923
Salaries - Students	201,991	186,711	282,027	178,311
Salaries - Professional	5,470,842	5,188,360	5,618,061	5,615,369
Employee Benefits	2,111,024	2,297,050	2,306,657	2,306,657
Travel	4,164,845	6,065,316	5,655,374	5,122,139
Operating Expenses	18,923,887	17,650,248	17,699,377	18,186,333
Capital Outlay	0	65,290	147,656	65,290
Department Revenues	119	0	0	0
Total	32,413,235	32,885,194	33,085,811	32,910,035
Counseling and Career Guidance (430)				
School of Law (260000)				
Salaries - Supporting	27,718	27,319	27,319	27,214
Salaries - Professional	67,412	65,482	55,593	65,482
Employee Benefits	36,063	40,071	40,071	40,071
Travel	3,763	1,500	1,500	1,500
Operating Expenses	4,398	9,876	9,876	8,440
Total - School of Law (260000):	139,354	144,248	134,359	142,707
Undergraduate Programs (280100)				
Salaries - Academic	7,200	10,300	10,300	12,000
Salaries - Students	8,207	6,360	7,360	6,360
Salaries - Professional	216,697	211,397	211,397	207,697
Employee Benefits	68,243	75,858	75,858	75,858
Travel	2,975	3,500	4,100	3,500
Operating Expenses	21,130	30,906	32,938	20,530
Total - Undergraduate Programs (280100):	324,452	338,321	341,953	325,945

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Athletic Academic Services (280200)				
Salaries - Academic	0	2,387	0	2,387
Salaries - Supporting	30,139	56,435	5,663	32,000
Salaries - Students	3,033	1,424	1,824	1,424
Salaries - Professional	337,305	372,037	375,804	373,417
Employee Benefits	106,788	131,920	131,920	131,920
Travel	7,224	7,661	9,361	7,500
Operating Expenses	33,172	28,700	29,997	16,365
Total - Athletic Academic Services (280200):	517,661	600,564	554,569	565,013
Academic Counseling (280210)				
Salaries - Supporting	27,008	26,608	26,608	26,506
Salaries - Students	4,277	4,000	7,500	4,000
Salaries - Professional	339,364	337,364	337,364	366,364
Employee Benefits	125,091	138,351	138,351	138,351
Travel	307	0	1,825	0
Operating Expenses	19,377	16,622	15,797	14,106
Total - Academic Counseling (280210):	515,424	522,945	527,445	549,327
Center for Counsel Learn Testing (411000)				
Salaries - Administrative	81,195	80,795	80,795	80,795
Salaries - Supporting	104,157	55,762	84,037	55,581
Salaries - Students	0	0	0	1,267
Salaries - Professional	388,017	413,138	375,975	411,871
Employee Benefits	180,967	201,810	205,391	201,438
Travel	4,944	6,390	7,890	0
Operating Expenses	52,926	32,240	38,231	30,829
Total - Center for Counsel Learn Testing (411000):	812,206	790,135	792,319	781,781

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	41,420	28,098	46,565	29,098
Salaries - Students	464	1,000	1,000	570
Salaries - Professional	81,880	80,781	80,781	80,781
Employee Benefits	37,371	37,915	38,686	37,915
Travel	4,319	0	4,500	0
Operating Expenses	39,388	35,219	71,629	44,790
Department Revenues	-315	0	0	0
Total - Testing Center (411200):	204,527	183,401	243,549	193,542
Student Development (411210)				
Operating Expenses	0	2	2	0
Total - Student Development (411210):	0	2	2	0
Career Services (412000)				
Salaries - Supporting	27,216	26,816	30,441	26,713
Salaries - Students	3,698	0	921	570
Salaries - Professional	238,989	238,590	207,925	225,090
Employee Benefits	85,088	85,863	85,863	85,863
Travel	9,193	3,890	6,977	460
Operating Expenses	76,599	90,251	96,942	70,327
Total - Career Services (412000):	440,783	445,410	429,069	409,023

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Adult Services (414000)				
Salaries - Supporting	27,167	26,384	29,247	31,696
Salaries - Students	4,896	5,540	5,540	8,444
Salaries - Professional	71,445	62,927	62,927	55,127
Employee Benefits	31,928	36,375	36,375	36,375
Operating Expenses	22,453	23,310	32,002	15,885
Total - Adult Services (414000):	157,889	154,536	166,091	147,527
General Accounting (800000)				
Operating Expenses	288	67,300	67,300	67,300
Department Revenues	60,280	0	0	0
Total - General Accounting (800000):	60,568	67,300	67,300	67,300
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	81,195	81,183	81,183	81,183
Salaries - Academic	7,200	12,687	10,300	14,387
Salaries - Supporting	284,825	247,422	249,880	228,808
Salaries - Students	24,575	18,324	24,145	22,635
Salaries - Professional	1,741,109	1,781,716	1,707,766	1,785,829
Employee Benefits	671,539	748,163	752,515	747,791
Travel	32,725	22,941	36,153	12,960
Operating Expenses	269,731	334,426	394,714	288,572
Department Revenues	59,965	0	0	0
Total	3,172,864	3,246,862	3,256,656	3,182,165
Financial Aid Administration (440)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Financial Aid Operations (268310)				
Salaries - Administrative	82,177	81,777	81,777	81,777
Salaries - Supporting	205,983	187,972	188,089	205,362
Salaries - Students	13,280	5,970	7,470	5,970
Salaries - Professional	555,681	638,764	630,034	676,346
Employee Benefits	291,930	366,470	374,489	366,280
Travel	6,105	2,500	13,500	0
Operating Expenses	39,664	71,865	54,865	56,594
Total - Financial Aid Operations (268310):	1,194,820	1,355,318	1,350,224	1,392,329
Financial Aid Scholarships (268320)				
Travel	0	500	500	500
Operating Expenses	0	1,502	1,502	499
Total - Financial Aid Scholarships (268320):	0	2,002	2,002	999
University Libraries (271000)				
Operating Expenses	10	0	0	0
Total - University Libraries (271000):	10	0	0	0
Bursar (514000)				
Salaries - Supporting	267,227	269,675	266,187	265,604
Salaries - Students	3,936	4,482	4,027	4,027
Salaries - Professional	113,284	86,300	91,175	84,800
Employee Benefits	169,242	173,620	187,187	173,620
Operating Expenses	40,349	122,016	133,964	72,479
Total - Bursar (514000):	594,038	656,093	682,540	600,530

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Business Development (541000)				
Operating Expenses	0	6,225	6,225	0
Department Revenues	-6,225	0	0	0
Total - Business Development (541000):	-6,225	6,225	6,225	0
General Accounting (800000)				
Operating Expenses	46	46,900	46,900	46,900
Department Revenues	42,008	0	0	0
Total - General Accounting (800000):	42,054	46,900	46,900	46,900
Total - Financial Aid Administration (440):				
Salaries - Administrative	82,177	81,777	81,777	81,777
Salaries - Supporting	473,210	457,647	454,276	470,966
Salaries - Students	17,216	10,452	11,497	9,997
Salaries - Professional	668,965	725,064	721,209	761,146
Employee Benefits	461,172	540,090	561,676	539,900
Travel	6,105	3,000	14,000	500
Operating Expenses	80,069	248,508	243,456	176,472
Department Revenues	35,783	0	0	0
Total	1,824,697	2,066,538	2,087,891	2,040,758

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Student Services (40):				
Salaries - Administrative	1,775,873	1,784,932	1,615,064	1,801,605
Salaries - Academic	151,127	143,565	145,215	141,515
Salaries - Supporting	3,562,566	3,382,408	3,441,232	3,656,024
Salaries - Students	867,598	867,757	1,035,865	893,437
Salaries - Professional	11,484,786	11,700,703	11,971,970	12,246,340
Employee Benefits	6,079,139	5,773,665	5,913,975	5,765,640
Travel	4,518,076	6,417,497	6,207,423	5,367,426
Operating Expense	21,619,449	24,174,850	24,093,941	22,906,099
Capital Outlay	140,097	100,290	268,456	100,290
Department Revenues	785,373	-61,060	-76,960	-61,060
Total	50,984,084	54,284,607	54,616,181	52,817,316
Institutional Support (45)				
Office of the President (450)				
Office of President (100000)				
Salaries - Administrative	534,158	431,067	431,067	431,067
Salaries - Supporting	40,768	59,414	72,062	49,464
Salaries - Students	5,700	2,417	4,317	7,417
Salaries - Professional	226,839	146,174	148,096	150,786
Employee Benefits	220,408	220,930	233,325	220,899
Travel	12,632	13,933	21,933	13,933
Operating Expenses	38,297	720,915	641,482	388,491
Total - Office of President (100000):	1,078,802	1,594,850	1,552,282	1,262,057

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VP Business and Finance (500000)				
Salaries - Professional	0	0	0	299,000
Total - VP Business and Finance (500000):	0	0	0	299,000
General Accounting (800000)				
Employee Benefits	399,439	0	0	0
Operating Expenses	428	0	0	0
Total - General Accounting (800000):	399,867	0	0	0
Total - Office of the President (450):				
Salaries - Administrative	534,158	431,067	431,067	431,067
Salaries - Supporting	40,768	59,414	72,062	49,464
Salaries - Students	5,700	2,417	4,317	7,417
Salaries - Professional	226,839	146,174	148,096	449,786
Employee Benefits	619,847	220,930	233,325	220,899
Travel	12,632	13,933	21,933	13,933
Operating Expenses	38,725	720,915	641,482	388,491
Total	1,478,669	1,594,850	1,552,282	1,561,057
Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	115,336	114,936	114,936	114,936
Salaries - Supporting	33,370	32,970	32,970	32,844
Salaries - Students	6,738	6,500	6,500	6,500
Salaries - Professional	203,360	202,057	202,057	202,057
Employee Benefits	115,985	132,437	132,437	132,437
Travel	721	207	9,175	0
Operating Expenses	33,587	174,743	171,998	165,611
Total - University Counsel (102000):	509,097	663,850	670,073	654,385

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Staff Senate (103000)				
Operating Expenses	3,091	5,955	5,955	4,000
Total - Staff Senate (103000):	3,091	5,955	5,955	4,000
Athletic Committee (104000)				
Salaries - Academic	10,617	0	0	0
Salaries - Professional	0	0	0	1,600
Employee Benefits	3,344	0	0	0
Travel	3,445	4,079	5,079	2,479
Operating Expenses	0	1,088	88	52
Total - Athletic Committee (104000):	17,406	5,167	5,167	4,131
Faculty Senate (108000)				
Salaries - Academic	0	0	4,000	0
Salaries - Supporting	22,635	22,235	22,235	22,150
Salaries - Students	2,046	2,000	2,000	1,820
Employee Benefits	11,861	13,660	14,668	13,660
Travel	3,013	3,750	5,450	430
Operating Expenses	5,422	8,528	7,828	5,510
Total - Faculty Senate (108000):	44,977	50,173	56,181	43,570
Provost Office (200000)				
Salaries - Administrative	209,502	214,402	214,942	214,942
Salaries - Supporting	37,838	37,838	37,838	37,838
Salaries - Students	4,147	5,844	5,844	5,844
Salaries - Professional	299,480	291,781	289,777	291,241
Employee Benefits	174,567	195,553	197,102	195,553
Travel	24,773	19,425	31,925	18,000
Operating Expenses	42,146	95,779	56,875	17,585
Total - Provost Office (200000):	792,453	860,622	834,303	781,003

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Faculty Ombudsperson (200005)				
Salaries - Academic	18,287	8,151	14,858	0
Employee Benefits	2,156	2,711	3,227	2,083
Operating Expenses	421	174	2,174	1,000
Total - Faculty Ombudsperson (200005):	20,864	11,036	20,259	3,083
 Institutional Research (200400)				
Salaries - Academic	0	10,000	0	10,000
Salaries - Supporting	62,040	62,040	62,040	62,040
Salaries - Professional	261,148	234,450	250,215	219,815
Employee Benefits	87,370	104,426	104,477	103,299
Travel	3,169	6,828	4,338	5,028
Operating Expenses	27,493	10,114	15,694	10,551
Total - Institutional Research (200400):	441,220	427,858	436,764	410,733
 VP Information Technology (300000)				
Salaries - Administrative	189,217	189,017	189,017	189,017
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	73,445	76,206	114,580	84,770
Salaries - Students	7,588	8,500	8,500	8,500
Salaries - Professional	234,259	235,446	309,142	265,289
Employee Benefits	155,149	178,573	178,573	178,573
Travel	16,533	26,384	30,284	12,400
Operating Expenses	160,631	97,460	95,658	54,758
Capital Outlay	0	0	100	0
Department Revenues	60	0	0	0
Total - VP Information Technology (300000):	838,382	811,586	925,854	793,307

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Student Affairs (400000)				
Salaries - Administrative	167,784	168,227	168,227	168,227
Salaries - Academic	0	0	500	0
Salaries - Supporting	1,208	685	685	0
Salaries - Students	0	40,000	40,000	0
Salaries - Professional	80,410	117,250	111,251	115,850
Employee Benefits	75,106	86,246	86,246	86,246
Travel	5,084	9,698	18,198	1,698
Operating Expenses	20,770	270,072	97,869	46,985
Capital Outlay	0	0	10,000	0
Total - VP Student Affairs (400000):	350,362	692,178	532,976	419,006
VP Business and Finance (500000)				
Salaries - Administrative	62,747	190,902	8,025	182,002
Salaries - Supporting	95,483	17,529	74,694	14,529
Salaries - Students	4,375	8,827	8,527	12,045
Salaries - Professional	92,658	373,905	115,006	358,794
Employee Benefits	66,652	53,110	53,110	53,110
Travel	3,441	8,391	8,391	8,391
Operating Expenses	79,208	272,731	267,177	377,994
Total - VP Business and Finance (500000):	404,564	925,395	534,930	1,006,865
Asst to VP Business and Finance (500100)				
Travel	0	3,850	3,850	3,850
Operating Expenses	2,213	231,572	231,572	11,642
Total - Asst to VP Business and Finance (500100):	2,213	235,422	235,422	15,492

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Advancement (600000)				
Salaries - Administrative	164,052	163,202	163,767	163,202
Salaries - Supporting	28,792	10,100	28,862	9,991
Salaries - Professional	104,220	102,970	103,144	103,668
Employee Benefits	101,380	112,348	112,348	112,348
Travel	258	0	0	0
Operating Expenses	9,223	5,131	6,631	5,468
Total - VP Advancement (600000):	407,925	393,751	414,752	394,677
General Accounting (800000)				
Operating Expenses	307	275,465	273,526	240,826
Department Revenues	213,415	0	0	0
Total - General Accounting (800000):	213,722	275,465	273,526	240,826
Benefits (810000)				
Employee Benefits	-295,026	0	0	0
Total - Benefits (810000):	-295,026	0	0	0
Budget (820000)				
Operating Expenses	25,000	16,670	25,000	25,000
Total - Budget (820000):	25,000	16,670	25,000	25,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	80,000	81,980	80,000	81,980
Salaries - Supporting	0	-6,008	782	-6,008
Salaries - Professional	65,417	63,477	65,457	63,477
Employee Benefits	45,321	52,243	52,243	52,243
Operating Expenses	6,368	390	0	0
Total - VP Communications, PR, Marketing (900000):	197,106	192,082	198,482	191,692
 Total - Executive Management (455):				
Salaries - Administrative	988,638	1,122,666	938,914	1,114,306
Salaries - Academic	30,404	18,151	19,358	10,000
Salaries - Supporting	354,811	253,595	374,686	258,154
Salaries - Students	24,894	71,671	71,371	34,709
Salaries - Professional	1,340,952	1,621,336	1,446,049	1,621,791
Employee Benefits	543,865	931,307	934,431	929,552
Travel	60,437	82,612	116,690	52,276
Operating Expenses	415,880	1,465,872	1,258,045	966,982
Capital Outlay	0	0	10,100	0
Department Revenues	213,475	0	0	0
 Total	3,973,356	5,567,210	5,169,644	4,987,770
 Fiscal Operations (460)				
Internal Audit (120000)				
Salaries - Administrative	93,181	92,781	75,054	92,781
Salaries - Supporting	31,719	33,319	33,319	33,199
Salaries - Students	0	1,931	1,931	1,931
Salaries - Professional	169,022	168,222	152,897	163,610
Employee Benefits	103,779	100,478	103,531	100,478
Travel	611	6,500	6,500	6,500
Operating Expenses	9,678	64,121	59,273	11,177
Total - Internal Audit (120000):	407,990	467,352	432,505	409,676

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Business and Finance (500000)				
Operating Expenses	0	335,829	99,281	290,829
Total - VP Business and Finance (500000):	0	335,829	99,281	290,829
Business and Finance Support Srvs (501000)				
Salaries - Administrative	74,384	99,488	31,011	99,488
Salaries - Supporting	93,532	99,760	99,760	71,494
Salaries - Students	1,872	8,910	8,910	11,910
Salaries - Professional	644,365	661,009	647,397	631,009
Employee Benefits	271,918	280,772	295,935	264,404
Travel	0	7,550	21,050	7,550
Operating Expenses	30,329	72,380	68,880	30,492
Total - Business and Finance Support Srvs (501000):	1,116,400	1,229,869	1,172,943	1,116,347
AVP Finance (510000)				
Salaries - Administrative	136,587	122,547	139,463	122,547
Salaries - Supporting	38,934	39,947	41,937	41,937
Salaries - Students	0	1,629	1,629	1,629
Salaries - Professional	78,260	54,707	54,707	54,707
Employee Benefits	89,120	86,286	89,319	86,286
Travel	18,093	4,500	4,500	4,500
Operating Expenses	10,041	30,704	21,704	24,565
Total - AVP Finance (510000):	371,035	340,320	353,259	336,171

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Accounting Office (511000)				
Salaries - Administrative	93,900	93,500	93,500	93,500
Salaries - Supporting	195,158	200,813	200,025	200,202
Salaries - Students	1,784	1,547	1,547	1,547
Salaries - Professional	304,331	411,540	411,540	325,240
Employee Benefits	224,576	277,247	281,095	260,393
Travel	6,354	2,000	28,000	2,000
Operating Expenses	34,455	34,845	52,890	31,270
Total - Accounting Office (511000):	860,558	1,021,492	1,068,597	914,152
Grants and Contracts Accounting (511030)				
Salaries - Supporting	80,096	23,627	96,448	23,537
Salaries - Students	4,590	0	248	0
Salaries - Professional	310,830	350,683	335,353	350,683
Employee Benefits	116,684	127,210	130,852	127,210
Travel	0	8,100	8,100	8,100
Operating Expenses	26,457	76,790	219,309	42,730
Total - Grants and Contracts Accounting (511030):	538,657	586,410	790,310	552,260
Payroll Office (513000)				
Salaries - Supporting	90,714	60,667	61,827	58,566
Salaries - Students	4,614	5,700	143	5,700
Salaries - Professional	202,410	201,210	201,210	201,210
Employee Benefits	94,435	94,787	100,358	94,787
Travel	0	3,000	3,000	3,000
Operating Expenses	11,754	23,523	26,781	12,900
Total - Payroll Office (513000):	403,927	388,887	393,319	376,163

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Bursar (514000)				
Salaries - Supporting	114,549	116,067	118,909	119,196
Salaries - Professional	285,344	347,393	327,410	305,493
Employee Benefits	137,108	178,458	188,151	178,206
Travel	15,587	4,050	25,100	0
Operating Expenses	74,395	144,241	120,991	87,354
Department Revenues	-4,800	-2,400	-2,400	-2,400
Total - Bursar (514000):	622,183	787,809	778,161	687,849
Financial Planning (515000)				
Salaries - Supporting	27,866	28,063	28,205	26,735
Salaries - Students	4,008	4,581	4,439	4,581
Salaries - Professional	328,130	326,131	328,997	334,731
Employee Benefits	124,775	135,456	139,955	134,536
Travel	1,439	3,592	6,892	2,192
Operating Expenses	8,044	35,296	31,996	17,731
Total - Financial Planning (515000):	494,262	533,119	540,484	520,506
General Accounting (800000)				
Operating Expenses	54,122	168,800	168,800	168,800
Department Revenues	111,514	0	0	0
Total - General Accounting (800000):	165,636	168,800	168,800	168,800
Investment Banking Agreements (830000)				
Travel	24	0	0	0
Operating Expenses	603,822	550,000	625,000	625,000
Total - Investment Banking Agreements (830000):	603,846	550,000	625,000	625,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Revenue and Waivers (840000)				
Operating Expenses	247,018	939,937	939,937	939,937
Total - Revenue and Waivers (840000):	247,018	939,937	939,937	939,937
 Total - Fiscal Operations (460):				
Salaries - Administrative	398,052	408,316	339,028	408,316
Salaries - Supporting	672,568	602,263	680,430	574,866
Salaries - Students	16,868	24,298	18,847	27,298
Salaries - Professional	2,322,692	2,520,895	2,459,511	2,366,683
Employee Benefits	1,162,395	1,280,694	1,329,196	1,246,300
Travel	42,108	39,292	103,142	33,842
Operating Expenses	1,110,115	2,476,466	2,434,842	2,282,785
Department Revenues	106,714	-2,400	-2,400	-2,400
 Total	5,831,512	7,349,824	7,362,596	6,937,690
 Gen'l Admin and Logistical Services (465)				
Affirmative Action (109000)				
Salaries - Administrative	99,856	99,456	99,456	99,456
Salaries - Academic	7,000	0	0	0
Salaries - Supporting	26,138	30,463	30,463	30,363
Salaries - Professional	45,622	52,397	52,397	52,397
Employee Benefits	61,727	71,090	71,090	71,090
Travel	0	2,000	2,000	2,000
Operating Expenses	15,909	37,961	37,961	10,134
Department Revenues	1,487	0	0	0
Total - Affirmative Action (109000):	257,739	293,367	293,367	265,440

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Space Planning (200300)				
Salaries - Supporting	23,289	22,889	13,374	0
Salaries - Students	5,015	6,500	9,500	6,500
Salaries - Professional	106,443	105,643	105,643	105,643
Employee Benefits	45,733	52,171	52,171	52,171
Travel	0	2,358	1,500	1,500
Operating Expenses	3,310	10,967	8,235	3,000
Total - Space Planning (200300):	183,790	200,528	190,423	168,814
 African American Studies (217101)				
Operating Expenses	1,368	1,726	1,726	1,119
Total - African American Studies (217101):	1,368	1,726	1,726	1,119
 Network Services (321000)				
Salaries - Supporting	399,282	340,573	384,841	357,706
Salaries - Students	0	16,455	10,960	16,455
Salaries - Professional	723,006	666,475	740,830	666,475
Employee Benefits	376,022	324,113	412,800	324,113
Travel	10,964	8,000	8,000	8,000
Operating Expenses	1,677,510	2,631,100	2,476,692	2,650,826
Capital Outlay	150,790	75,469	75,469	10,000
Department Revenues	-2,218,046	-2,773,480	-2,773,480	-2,773,480
Total - Network Services (321000):	1,119,528	1,288,705	1,336,112	1,260,095

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Business and Finance (500000)				
Salaries - Students	0	368	368	368
Operating Expenses	11,892	55,996	225,996	27,097
Total - VP Business and Finance (500000):	11,892	56,364	226,364	27,465
Crisis Management (500101)				
Salaries - Students	2,615	1,000	1,500	0
Salaries - Professional	58,150	60,780	60,780	60,780
Employee Benefits	18,113	22,621	22,621	22,621
Travel	542	0	1,500	0
Operating Expenses	10,985	183,425	193,377	80,220
Total - Crisis Management (500101):	90,405	267,826	279,778	163,621
Police Services (503000)				
Salaries - Administrative	97,089	96,289	96,289	96,289
Salaries - Academic	860	0	0	0
Salaries - Supporting	1,239,860	1,373,017	1,345,715	1,369,381
Salaries - Students	38,703	48,000	48,000	48,000
Salaries - Professional	150,639	146,967	147,286	146,967
Employee Benefits	693,988	740,653	826,338	740,653
Travel	1,436	5,000	5,000	5,000
Operating Expenses	319,455	502,419	513,919	325,013
Capital Outlay	79,635	0	0	0
Department Revenues	17,451	0	0	0
Total - Police Services (503000):	2,639,116	2,912,345	2,982,547	2,731,303

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Human Resources (520000)				
Salaries - Administrative	96,357	96,732	96,085	96,085
Salaries - Supporting	368,026	355,456	369,242	313,870
Salaries - Students	1,347	6,339	3,567	6,339
Salaries - Professional	447,306	479,338	454,062	423,109
Employee Benefits	346,654	385,748	403,262	361,623
Travel	3,689	1,271	8,224	4,071
Operating Expenses	108,103	107,243	105,334	93,054
Capital Outlay	1,672	0	0	0
Total - Human Resources (520000):	1,373,154	1,432,127	1,439,776	1,298,151
Employee Benefits and Risk Mgmt (520100)				
Operating Expenses	10,309	0	0	0
Total - Employee Benefits and Risk Mgmt (520100):	10,309	0	0	0
Employee Safety and Health (520110)				
Salaries - Supporting	53,603	0	0	0
Salaries - Students	4,710	0	0	0
Salaries - Professional	66,624	0	0	0
Employee Benefits	35,244	25,000	25,000	25,000
Operating Expenses	26,780	29,295	29,295	0
Department Revenues	1,481	0	0	0
Total - Employee Safety and Health (520110):	188,442	54,295	54,295	25,000

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Professional Development Training (520120)				
Salaries - Supporting	244	0	16,470	0
Salaries - Professional	91,356	93,695	93,695	93,695
Employee Benefits	28,963	35,565	45,861	35,565
Travel	947	3,640	0	3,640
Operating Expenses	21,434	42,692	42,692	23,686
Total - Professional Development Training (520120):	142,944	175,592	198,718	156,586
AVP Admin Business Services (540000)				
Salaries - Administrative	98,783	98,383	98,383	98,383
Salaries - Supporting	31,500	31,500	31,500	31,500
Salaries - Professional	400	0	0	0
Employee Benefits	41,165	47,148	47,148	47,148
Travel	1,400	2,000	8,000	2,000
Operating Expenses	2,733	18,680	12,680	8,845
Total - AVP Admin Business Services (540000):	175,981	197,711	197,711	187,876
Business Development (541000)				
Salaries - Professional	80,691	116,896	80,291	80,291
Employee Benefits	25,248	29,492	29,492	29,492
Travel	2,167	750	5,750	750
Operating Expenses	14,466	74,094	69,094	58,980
Total - Business Development (541000):	122,572	221,232	184,627	169,513

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Procurement Services (542000)				
Salaries - Administrative	81,574	81,173	81,173	81,173
Salaries - Supporting	90,000	89,325	89,325	88,985
Salaries - Professional	220,962	219,762	219,762	219,762
Employee Benefits	145,105	162,763	167,045	162,225
Travel	2,618	5,651	9,401	5,651
Operating Expenses	23,215	37,069	33,319	28,055
Total - Procurement Services (542000):	563,474	595,743	600,025	585,851
Auxiliary Services (543000)				
Operating Expenses	-763	6,526	6,526	0
Department Revenues	-400	0	0	0
Total - Auxiliary Services (543000):	-1,163	6,526	6,526	0
Mail Services (543200)				
Salaries - Administrative	0	256	256	256
Salaries - Supporting	203,798	162,229	162,229	161,723
Salaries - Students	7,861	3,960	3,960	3,960
Salaries - Professional	16,038	45,000	45,000	45,000
Employee Benefits	93,014	96,716	70,777	96,464
Operating Expenses	47,413	43,070	43,070	43,070
Department Revenues	-37,818	-28,571	-28,571	-28,571
Total - Mail Services (543200):	330,306	322,660	296,721	321,902

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Tiger Copy and Graphics (543500)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Supporting	89,862	131,635	121,310	131,635
Salaries - Students	6,748	7,092	7,092	7,092
Salaries - Professional	83,693	84,649	94,974	84,649
Employee Benefits	67,890	76,650	76,650	76,650
Travel	152	2,100	2,100	2,100
Operating Expenses	343,286	360,401	360,401	346,648
Capital Outlay	1,833	0	0	0
Department Revenues	-501,653	-596,074	-596,074	-596,074
Total - Tiger Copy and Graphics (543500):	91,811	68,953	68,953	55,200
General Accounting (800000)				
Operating Expenses	-39,161	47,341	47,341	47,341
Department Revenues	-513,328	0	0	0
Total - General Accounting (800000):	-552,489	47,341	47,341	47,341
Budget (820000)				
Salaries - Administrative	0	14,723	14,723	14,723
Salaries - Supporting	0	37,692	37,692	37,692
Operating Expenses	914,349	957,100	1,090,200	1,287,500
Total - Budget (820000):	914,349	1,009,515	1,142,615	1,339,915
General Human Resources (870000)				
Salaries - Administrative	0	26,500	26,500	26,500
Salaries - Supporting	0	98,800	98,800	119,800
Salaries - Professional	0	141,500	141,500	749,700
Employee Benefits	0	-266,800	-266,800	-266,800
Operating Expenses	0	30,000	30,000	30,000
Total - General Human Resources (870000):	0	30,000	30,000	659,200

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	473,659	516,012	515,365	515,365
Salaries - Academic	7,860	0	0	0
Salaries - Supporting	2,525,602	2,673,579	2,700,961	2,642,655
Salaries - Students	66,999	89,714	84,947	88,714
Salaries - Professional	2,090,930	2,213,102	2,236,220	2,728,468
Employee Benefits	1,978,866	1,802,930	1,983,455	1,778,015
Travel	23,915	32,770	51,475	34,712
Operating Expenses	3,512,593	5,177,105	5,327,858	5,064,588
Capital Outlay	233,930	75,469	75,469	10,000
Department Revenues	-3,250,826	-3,398,125	-3,398,125	-3,398,125
Total	7,663,528	9,182,556	9,577,625	9,464,392
Administrative Computing Support (470)				
VP Information Technology (300000)				
Operating Expenses	0	300,000	300,000	0
Total - VP Information Technology (300000):	0	300,000	300,000	0
University Technology and ERP (800200)				
Operating Expenses	0	0	0	1,013,200
Total - University Technology and ERP (800200):	0	0	0	1,013,200

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Administrative Computing Support (470):				
Operating Expenses	0	300,000	300,000	1,013,200
Total	0	300,000	300,000	1,013,200
Public Relations and Development (475)				
Government Affairs (105000)				
Salaries - Administrative	128,967	128,668	128,668	128,668
Salaries - Professional	95,898	95,444	95,098	95,444
Employee Benefits	77,631	82,220	88,333	81,535
Travel	23,853	22,907	30,907	8,000
Operating Expenses	2,750	4,158	2,504	18,000
Total - Government Affairs (105000):	329,099	333,397	345,510	331,647
University District Support (107000)				
Salaries - Professional	0	0	0	4,000
Travel	11,805	7,694	11,694	2,700
Operating Expenses	2,336	14,034	9,514	9,300
Total - University District Support (107000):	14,141	21,728	21,208	16,000
Commencement (401000)				
Salaries - Administrative	1,125	2,475	2,475	2,475
Salaries - Academic	7,038	1,263	3,163	7,038
Salaries - Supporting	5,863	30,577	31,636	34,224
Salaries - Students	9,213	7,758	8,378	7,758
Salaries - Professional	2,150	4,014	6,214	0
Employee Benefits	3,126	18,828	18,828	18,828
Travel	5,263	1,000	3,050	1,000
Operating Expenses	320,509	342,816	354,101	313,658
Total - Commencement (401000):	354,287	408,731	427,845	384,981

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Advancement (600000)				
Salaries - Supporting	63,767	63,056	71,073	62,977
Salaries - Students	95,452	100,000	100,000	0
Salaries - Professional	409,693	555,519	574,819	579,211
Employee Benefits	152,664	175,200	179,981	179,770
Travel	618	30,000	27,500	0
Operating Expenses	38,539	97,559	61,294	82,367
Total - VP Advancement (600000):	760,733	1,021,334	1,014,667	904,325
Alumni Programs and Special Events (604000)				
Salaries - Supporting	90,129	75,144	74,053	78,338
Salaries - Students	126	0	0	0
Salaries - Professional	304,351	303,172	323,749	303,172
Employee Benefits	134,966	141,977	149,101	141,977
Travel	1,845	1,070	857	0
Operating Expenses	21,809	22,556	31,506	11,850
Total - Alumni Programs and Special Events (604000):	553,226	543,919	579,266	535,337
Marketing and Communications (610000)				
Salaries - Students	1,578	0	0	0
Employee Benefits	1,532	0	1,571	0
Travel	6,818	1,000	1,000	0
Operating Expenses	713,614	1,226,202	1,228,327	952,295
Capital Outlay	10,900	0	0	0
Total - Marketing and Communications (610000):	734,442	1,227,202	1,230,898	952,295

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
AVP Development (620000)				
Salaries - Administrative	115,200	114,800	114,800	114,800
Salaries - Supporting	21,666	23,400	18,720	24,400
Salaries - Students	3,854	371	0	4,871
Salaries - Professional	219,321	190,347	192,641	185,347
Employee Benefits	105,041	117,044	117,044	116,851
Travel	15,490	1,500	674	0
Operating Expenses	86,866	6,450	30,157	7,592
Total - AVP Development (620000):	567,438	453,912	474,036	453,861
Advancement Services (620005)				
Salaries - Supporting	105,336	82,906	82,906	82,697
Salaries - Students	2,423	0	0	0
Salaries - Professional	253,420	246,320	247,045	246,320
Employee Benefits	130,614	132,225	133,801	132,225
Operating Expenses	42,509	58,226	56,001	54,960
Total - Advancement Services (620005):	534,302	519,677	519,753	516,202
Annual Giving (620010)				
Salaries - Professional	86,000	86,540	81,617	86,540
Employee Benefits	27,090	23,695	28,541	23,695
Travel	0	1,000	1,000	0
Operating Expenses	56,161	65,811	46,785	53,478
Total - Annual Giving (620010):	169,251	177,046	157,943	163,713

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Development Engineering AUSP (620020)				
Salaries - Professional	60,578	60,623	60,623	60,623
Employee Benefits	18,926	22,698	22,698	22,698
Travel	311	0	83	0
Operating Expenses	347	13	316	0
Total - Development Engineering AUSP (620020):	80,162	83,334	83,720	83,321
 Development Arts and Sciences (620025)				
Salaries - Professional	89,833	88,698	58,707	88,000
Employee Benefits	26,995	31,594	31,594	31,594
Operating Expenses	211	302	302	250
Total - Development Arts and Sciences (620025):	117,039	120,594	90,603	119,844
 Development Fine Arts (620030)				
Salaries - Professional	64,039	63,639	63,639	63,639
Employee Benefits	19,889	23,169	23,169	23,169
Travel	5	0	0	0
Operating Expenses	335	98	98	0
Total - Development Fine Arts (620030):	84,268	86,906	86,906	86,808
 Development Business Economics (620035)				
Salaries - Professional	49,790	78,500	64,404	78,500
Employee Benefits	14,273	0	21,157	0
Travel	127	0	0	0
Operating Expenses	83	261	605	124
Total - Development Business Economics (620035):	64,273	78,761	86,166	78,624

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Development Health and Education (620040)				
Salaries - Professional	67,500	67,500	67,500	67,500
Employee Benefits	20,790	24,258	24,258	24,258
Operating Expenses	0	0	33	0
Total - Development Health and Education (620040):	88,290	91,758	91,791	91,758
Development Law (620045)				
Salaries - Professional	77,720	77,720	77,720	77,720
Employee Benefits	24,009	28,705	28,705	28,705
Travel	145	0	0	0
Operating Expenses	36	25	25	0
Total - Development Law (620045):	101,910	106,450	106,450	106,425
University of Memphis Foundation (630000)				
Salaries - Administrative	80,000	80,808	80,808	80,808
Salaries - Supporting	30,210	30,014	30,014	29,900
Salaries - Students	2,471	0	7,000	0
Salaries - Professional	230,216	253,931	234,931	241,931
Employee Benefits	118,760	128,600	128,600	128,600
Operating Expenses	195	5,200	5,200	5,200
Total - University of Memphis Foundation (630000):	461,852	498,553	486,553	486,439
General Accounting (800000)				
Operating Expenses	37	103,600	103,600	103,600
Department Revenues	92,794	0	0	0
Total - General Accounting (800000):	92,831	103,600	103,600	103,600

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	163,295	162,284	162,184	162,284
Salaries - Supporting	193,989	246,013	246,818	243,282
Salaries - Students	52,438	47,290	61,290	47,540
Salaries - Professional	373,335	318,016	312,991	320,036
Employee Benefits	250,359	271,922	289,656	271,922
Operating Expenses	0	345,405	323,904	338,039
Total - VP Communications, PR, Marketing (900000):	1,033,416	1,390,930	1,396,843	1,383,103
 Total - Public Relations and Development (475):				
Salaries - Administrative	488,587	489,035	488,935	489,035
Salaries - Academic	7,038	1,263	3,163	7,038
Salaries - Supporting	510,960	551,110	555,220	555,818
Salaries - Students	167,555	155,419	176,668	60,169
Salaries - Professional	2,383,844	2,489,983	2,461,698	2,497,983
Employee Benefits	1,126,665	1,222,135	1,287,037	1,225,827
Travel	66,280	66,171	76,765	11,700
Operating Expenses	1,286,337	2,292,716	2,254,272	1,950,713
Capital Outlay	10,900	0	0	0
Department Revenues	92,794	0	0	0
 Total	6,140,960	7,267,832	7,303,758	6,798,283

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total - Institutional Support (45):				
Salaries - Administrative	2,883,094	2,967,096	2,713,309	2,958,089
Salaries - Academic	45,302	19,414	22,521	17,038
Salaries - Supporting	4,104,709	4,139,961	4,383,359	4,080,957
Salaries - Students	282,016	343,519	356,150	218,307
Salaries - Professional	8,365,257	8,991,490	8,751,574	9,664,711
Employee Benefits	5,431,638	5,457,996	5,767,444	5,400,593
Travel	205,372	234,778	370,005	146,463
Operating Expense	6,363,650	12,433,074	12,216,499	11,666,759
Capital Outlay	244,830	75,469	85,569	10,000
Department Revenues	-2,837,843	-3,400,525	-3,400,525	-3,400,525
Total	25,088,025	31,262,272	31,265,905	30,762,392
Physical Plant (50)				
Physical Plant Administration (500)				
College of Arts and Sciences (201000)				
Salaries - Professional	0	0	7,500	0
Employee Benefits	0	0	578	0
Operating Expenses	0	27,000	18,922	0
Total - College of Arts and Sciences (201000):	0	27,000	27,000	0
VP Student Affairs (400000)				
Operating Expenses	6,061	-403,600	-403,600	359,000
Total - VP Student Affairs (400000):	6,061	-403,600	-403,600	359,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Student Family Housing (424120)				
Operating Expenses	0	125,000	25,000	0
Total - Student Family Housing (424120):	0	125,000	25,000	0
AVP Physical Plant (530000)				
Salaries - Supporting	0	8,176	491	43,491
Salaries - Professional	0	20,017	0	4,297
Total - AVP Physical Plant (530000):	0	28,193	491	47,788
PP Business Operations (531000)				
Salaries - Administrative	121,947	123,028	121,495	123,028
Salaries - Supporting	261,242	258,628	284,048	193,496
Salaries - Students	7,950	13,309	13,309	13,309
Salaries - Professional	509,405	594,354	632,090	554,354
Employee Benefits	291,013	334,715	356,134	334,715
Travel	6,534	4,964	6,964	4,964
Operating Expenses	87,668	91,428	257,370	41,207
Capital Outlay	-70	54,699	233,489	0
Total - PP Business Operations (531000):	1,285,689	1,475,125	1,904,899	1,265,073
PP Supply (531010)				
Salaries - Supporting	166,493	131,412	131,943	131,552
Employee Benefits	70,989	68,329	83,673	68,329
Travel	0	665	665	665
Operating Expenses	84,063	29,530	121,274	14,530
Department Revenues	5,788	0	0	0
Total - PP Supply (531010):	327,333	229,936	337,555	215,076

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
PP Training (531030)				
Salaries - Administrative	0	100	100	100
Salaries - Supporting	1,080	51,932	46,541	51,734
Salaries - Students	0	7,615	2,969	7,615
Salaries - Professional	101,496	99,116	100,496	99,116
Employee Benefits	31,557	45,693	47,762	45,693
Travel	10,303	9,422	20,572	250
Operating Expenses	41,585	34,283	34,063	42,283
Total - PP Training (531030):	186,021	248,161	252,503	246,791
PP Landscape (533020)				
Salaries - Supporting	0	12,750	12,750	0
Salaries - Students	1,230	2,000	5,274	0
Salaries - Professional	0	0	3,500	0
Operating Expenses	34,000	266,250	249,476	0
Capital Outlay	0	21,250	131,250	0
Total - PP Landscape (533020):	35,230	302,250	402,250	0
AVP Campus Planning Design (550000)				
Salaries - Administrative	108,868	108,468	108,468	108,468
Salaries - Supporting	151,113	143,513	143,513	142,964
Salaries - Students	360	4,257	17,974	3,304
Salaries - Professional	267,834	258,554	262,687	216,690
Employee Benefits	192,821	216,411	217,136	216,411
Travel	2,144	5,000	6,100	3,000
Operating Expenses	32,405	26,195	34,417	14,143
Capital Outlay	16,733	14,515	34,348	0
Total - AVP Campus Planning Design (550000):	772,278	776,913	824,643	704,980

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Accounting (800000)				
Employee Benefits	249,499	0	0	0
Operating Expenses	4,034	660,828	656,951	591,551
Department Revenues	525,265	0	0	0
Total - General Accounting (800000):	778,798	660,828	656,951	591,551
Property Accounting (800100)				
Operating Expenses	707,016	313,000	191,100	312,600
Department Revenues	-64,768	0	0	0
Total - Property Accounting (800100):	642,248	313,000	191,100	312,600
Benefits (810000)				
Employee Benefits	-408,437	0	0	0
Total - Benefits (810000):	-408,437	0	0	0
Budget (820000)				
Salaries - Administrative	0	10,886	10,886	10,886
Salaries - Supporting	0	84,229	84,229	84,229
Operating Expenses	0	25,000	-275,000	25,000
Capital Outlay	0	6,000	22,200	22,200
Total - Budget (820000):	0	126,115	-157,685	142,315

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Plant (860000)				
Operating Expenses	198,500	222,600	208,800	222,600
Total - General Plant (860000):	198,500	222,600	208,800	222,600
General Human Resources (870000)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Supporting	0	331,260	331,260	748,175
Salaries - Professional	0	49,000	49,000	49,000
Employee Benefits	0	-381,754	-381,754	-381,754
Total - General Human Resources (870000):	0	8,506	8,506	425,421
Total - Physical Plant Administration (500):				
Salaries - Administrative	230,815	252,482	250,949	252,482
Salaries - Supporting	579,928	1,021,900	1,034,775	1,395,641
Salaries - Students	9,540	27,181	39,526	24,228
Salaries - Professional	878,735	1,021,041	1,055,273	923,457
Employee Benefits	427,442	283,394	323,529	283,394
Travel	18,981	20,051	34,301	8,879
Operating Expenses	1,195,332	1,417,514	1,118,773	1,622,914
Capital Outlay	16,663	96,464	421,287	22,200
Department Revenues	466,285	0	0	0
Total	3,823,721	4,140,027	4,278,413	4,533,195
Building Maintenance (505)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Chucalissa (217110)				
Salaries - Supporting	25,563	28,886	25,161	28,790
Employee Benefits	13,395	17,061	17,061	17,061
Operating Expenses	0	5,216	0	0
Total - Chucalissa (217110):	38,958	51,163	42,222	45,851
International Programs (280400)				
Operating Expenses	0	0	19,500	28,800
Department Revenues	0	0	-14,700	-24,000
Total - International Programs (280400):	0	0	4,800	4,800
PP Business Operations (531000)				
Operating Expenses	0	155,461	7,712	0
Department Revenues	-2,558,464	-876,298	-1,497,298	-847,829
Total - PP Business Operations (531000):	-2,558,464	-720,837	-1,489,586	-847,829
PP Maint Repairs CPL (532010)				
Salaries - Supporting	592,782	496,462	651,213	494,798
Salaries - Professional	13,090	54,753	13,689	54,753
Employee Benefits	265,672	276,739	287,023	276,455
Travel	0	2,048	2,048	2,048
Operating Expenses	773,146	724,584	787,035	786,866
Department Revenues	19,540	0	0	0
Total - PP Maint Repairs CPL (532010):	1,664,230	1,554,586	1,741,008	1,614,920

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
PP Maint Repairs EE (532020)				
Salaries - Supporting	423,604	450,270	462,907	439,276
Salaries - Professional	0	51,438	24,385	44,396
Employee Benefits	215,621	247,265	269,128	247,265
Operating Expenses	946,343	492,653	597,653	492,839
Department Revenues	9,905	0	0	0
Total - PP Maint Repairs EE (532020):	1,595,473	1,241,626	1,354,073	1,223,776
PP HVAC (532040)				
Salaries - Supporting	1,291,117	1,412,822	1,402,124	1,444,401
Salaries - Professional	7,400	0	6,000	0
Employee Benefits	633,165	708,782	786,585	708,530
Operating Expenses	1,472,988	1,160,739	1,469,946	1,227,032
Department Revenues	6,834	0	0	0
Total - PP HVAC (532040):	3,411,504	3,282,343	3,664,655	3,379,963
PP Plumbing (532060)				
Salaries - Supporting	226,078	232,014	232,860	231,215
Employee Benefits	118,123	125,518	133,581	125,518
Operating Expenses	197,274	109,894	129,341	109,894
Department Revenues	5,757	0	0	0
Total - PP Plumbing (532060):	547,232	467,426	495,782	466,627
General Accounting (800000)				
Operating Expenses	4,020	19,000	19,000	19,000
Total - General Accounting (800000):	4,020	19,000	19,000	19,000

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Plant (860000)				
Operating Expenses	443,258	385,531	673,286	480,392
Department Revenues	27,636	0	0	0
Total - General Plant (860000):	470,894	385,531	673,286	480,392
 Total - Building Maintenance (505):				
Salaries - Supporting	2,559,144	2,620,454	2,774,265	2,638,480
Salaries - Professional	20,490	106,191	44,074	99,149
Employee Benefits	1,245,976	1,375,365	1,493,378	1,374,829
Travel	0	2,048	2,048	2,048
Operating Expenses	3,837,029	3,053,078	3,703,473	3,144,823
Department Revenues	-2,488,792	-876,298	-1,511,998	-871,829
 Total	5,173,847	6,280,838	6,505,240	6,387,500
 Custodial Services (510)				
Environmental Health and Safety (283300)				
Salaries - Supporting	107,346	107,001	104,338	110,402
Salaries - Professional	67,740	66,540	66,540	66,540
Employee Benefits	60,283	68,783	68,783	68,783
Travel	1,401	2,200	2,200	2,200
Operating Expenses	55,527	121,622	121,622	69,014
Department Revenues	-4,880	0	0	0
Total - Environmental Health and Safety (283300):	287,417	366,146	363,483	316,939

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Residence Life (424000)				
Operating Expenses	0	-932,455	-933,499	-808,607
Department Revenues	-812,341	0	0	0
Total - Residence Life (424000):	-812,341	-932,455	-933,499	-808,607
Custodial Services Residence Life (424020)				
Salaries - Supporting	547,381	538,790	539,834	541,296
Employee Benefits	228,292	251,415	252,975	259,363
Operating Expenses	36,668	227,507	227,507	7,948
Total - Custodial Services Residence Life (424020):	812,341	1,017,712	1,020,316	808,607
PP Business Operations (531000)				
Operating Expenses	-4,579	0	0	0
Department Revenues	-95,661	-85,615	-85,615	-85,615
Total - PP Business Operations (531000):	-100,240	-85,615	-85,615	-85,615
PP Custodial (533010)				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	3,423,350	3,360,539	3,150,113	3,446,663
Salaries - Students	2,679	17,380	12,380	17,380
Salaries - Professional	132,211	208,882	198,864	227,419
Employee Benefits	1,591,447	1,584,529	1,840,154	1,583,341
Travel	0	2,000	2,000	0
Operating Expenses	656,140	713,117	660,024	741,835
Capital Outlay	0	9,797	99,797	0
Department Revenues	6,028	0	0	0
Total - PP Custodial (533010):	5,811,855	5,896,494	5,963,582	6,016,888

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
PP Landscape (533020)				
Salaries - Supporting	55,649	49,111	47,724	48,940
Salaries - Professional	250	3,568	3,568	3,568
Employee Benefits	29,179	30,266	30,266	30,266
Operating Expenses	8,092	14,557	14,557	14,478
Total - PP Landscape (533020):	93,170	97,502	96,115	97,252
General Accounting (800000)				
Operating Expenses	516	30,600	30,600	30,600
Total - General Accounting (800000):	516	30,600	30,600	30,600
Total - Custodial Services (510):				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	4,133,726	4,055,441	3,842,009	4,147,301
Salaries - Students	2,679	17,380	12,380	17,380
Salaries - Professional	200,201	278,990	268,972	297,527
Employee Benefits	1,909,201	1,934,993	2,192,178	1,941,753
Travel	1,401	4,200	4,200	2,200
Operating Expenses	752,364	174,948	120,811	55,268
Capital Outlay	0	9,797	99,797	0
Department Revenues	-906,854	-85,615	-85,615	-85,615
Total	6,092,718	6,390,384	6,454,982	6,376,064
Utilities (515)				

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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	7,809,047	8,184,306	8,480,306	8,388,095
Department Revenues	-1,285,541	-786,686	-1,082,686	-786,686
Total - General Plant (860000):	6,523,506	7,397,620	7,397,620	7,601,409
 Total - Utilities (515):				
Operating Expenses	7,809,047	8,198,406	8,494,406	8,402,195
Department Revenues	-1,285,541	-786,686	-1,082,686	-786,686
Total	6,523,506	7,411,720	7,411,720	7,615,509
 Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Department Revenues	-507,227	-260,284	-437,284	-260,284
Total - PP Business Operations (531000):	-507,227	-260,284	-437,284	-260,284

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
PP Storm Water (533000)				
Salaries - Professional	0	0	0	40,000
Total - PP Storm Water (533000):	0	0	0	40,000
PP Landscape (533020)				
Salaries - Supporting	1,056,815	971,724	988,001	972,582
Salaries - Students	14,641	4,832	15,832	4,832
Salaries - Professional	95,392	93,952	97,066	93,952
Employee Benefits	534,341	537,621	573,922	537,621
Operating Expenses	613,628	535,695	767,261	519,852
Capital Outlay	0	54,000	60,000	0
Department Revenues	81,382	0	0	0
Total - PP Landscape (533020):	2,396,199	2,197,824	2,502,082	2,128,839
Athletic Facilities Management (712040)				
Salaries - Supporting	0	0	2,840	0
Salaries - Professional	27,931	69,084	54,916	53,850
Employee Benefits	8,688	27,603	17,996	17,996
Travel	1,158	1,000	300	1,000
Operating Expenses	53,122	71,800	92,500	71,800
Total - Athletic Facilities Management (712040):	90,899	169,487	168,552	144,646
General Accounting (800000)				
Operating Expenses	2,010	18,500	18,500	18,500
Total - General Accounting (800000):	2,010	18,500	18,500	18,500

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Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,056,815	971,724	990,841	972,582
Salaries - Students	14,641	4,832	15,832	4,832
Salaries - Professional	123,323	163,036	151,982	187,802
Employee Benefits	543,029	565,224	591,918	555,617
Travel	1,158	1,000	300	1,000
Operating Expenses	668,760	625,995	878,261	610,152
Capital Outlay	0	54,000	60,000	0
Department Revenues	-425,845	-260,284	-437,284	-260,284
Total	1,981,881	2,125,527	2,251,850	2,071,701
Major Repairs and Renovations (525)				
IT Planning and Budget (340000)				
Operating Expenses	27,703	60,088	60,088	0
Total - IT Planning and Budget (340000):	27,703	60,088	60,088	0
PP Projects (531020)				
Salaries - Students	1,560	0	2,290	0
Operating Expenses	178,892	54,339	106,915	0
Total - PP Projects (531020):	180,452	54,339	109,205	0
AVP Campus Planning Design (550000)				
Operating Expenses	4,479	40,829	26,479	0
Total - AVP Campus Planning Design (550000):	4,479	40,829	26,479	0

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
General Plant (860000)				
Operating Expenses	448,413	994,692	1,013,692	100,000
Total - General Plant (860000):	448,413	994,692	1,013,692	100,000
 Total - Major Repairs and Renovations (525):				
Salaries - Students	1,560	0	2,290	0
Operating Expenses	659,487	1,149,948	1,207,174	100,000
 Total	661,047	1,149,948	1,209,464	100,000
 Total - Physical Plant (50):				
Salaries - Administrative	230,815	252,732	251,199	252,732
Salaries - Supporting	8,329,613	8,669,519	8,641,890	9,154,004
Salaries - Students	28,420	49,393	70,028	46,440
Salaries - Professional	1,222,749	1,569,258	1,520,301	1,507,935
Employee Benefits	4,125,648	4,158,976	4,601,003	4,155,593
Travel	21,540	27,299	40,849	14,127
Operating Expense	14,922,019	14,619,889	15,522,898	13,935,352
Capital Outlay	16,663	160,261	581,084	22,200
Department Revenues	-4,640,747	-2,008,883	-3,117,583	-2,004,414
 Total	24,256,720	27,498,444	28,111,669	27,083,969
 Scholarships and Fellowships (55)				
Scholarships (550)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Honors Program (280040)				
Operating Expenses	961,625	1,401,442	984,442	984,442
Total - Honors Program (280040):	961,625	1,401,442	984,442	984,442
International Programs (280400)				
Operating Expenses	402,200	425,000	469,890	425,000
Total - International Programs (280400):	402,200	425,000	469,890	425,000
Athletic Director (700000)				
Operating Expenses	0	913,000	913,000	300,000
Total - Athletic Director (700000):	0	913,000	913,000	300,000
Basketball Women (770010)				
Operating Expenses	4,836	0	0	0
Total - Basketball Women (770010):	4,836	0	0	0
Revenue and Waivers (840000)				
Employee Benefits	14,638	0	0	0
Operating Expenses	1,853,590	2,235,825	2,210,825	2,210,825
Total - Revenue and Waivers (840000):	1,868,228	2,235,825	2,210,825	2,210,825

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Scholarships (850000)				
Operating Expenses	7,335,475	8,064,908	7,989,652	8,747,108
Total - Scholarships (850000):	7,335,475	8,064,908	7,989,652	8,747,108
 Total - Scholarships (550):				
Employee Benefits	14,638	0	0	0
Operating Expenses	10,557,726	13,040,175	12,567,809	12,667,375
Total	10,572,364	13,040,175	12,567,809	12,667,375
 Fellowships (560)				
Total - Scholarships and Fellowships (55):				
Employee Benefits	14,638	0	0	0
Operating Expense	10,557,726	13,040,175	12,567,809	12,667,375
Total	10,572,364	13,040,175	12,567,809	12,667,375

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total Education and General				
Salaries - Administrative	9,670,784	9,954,304	9,535,251	10,293,483
Salaries - Academic	81,208,843	83,497,718	85,904,654	86,001,120
Salaries - Supporting	26,170,302	24,893,289	25,309,186	25,201,709
Salaries - Students	2,393,574	2,633,231	3,065,044	1,805,103
Salaries - Professional	33,829,461	34,654,713	34,656,918	36,972,262
Employee Benefits	47,650,478	50,377,922	50,299,177	50,761,447
Travel	7,028,761	8,731,613	9,668,817	6,953,945
Operating Expense	76,946,304	109,731,614	104,205,062	89,782,227
Capital Outlay	5,522,751	5,507,517	6,596,497	4,518,866
Department Revenues	-7,583,671	-6,100,602	-7,277,546	-5,931,733
Total	282,837,587	323,881,319	321,963,060	306,358,429

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	2,643,266	2,769,630	2,769,630	2,459,630
 Total E & G Mandatory Transfers:	 2,643,266	 2,769,630	 2,769,630	 2,459,630
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	2,045,016	10,472,206	11,775,500	7,560,000
Transfer to Renewal and Replacement	290,000	1,159,205	2,308,905	0
Transfers to Other Funds	2,125,236	2,055,438	2,215,438	2,055,438
Transfers from Unexpended Plant	-374	0	-493,602	0
Transfers from Renewal and Replace	-1,000,000	-25,000	-17,175	0
Transfers from Other Funds	0	0	0	-893,544
 Total E & G Non-Mandatory Transfers:	 3,459,878	 13,661,849	 15,789,066	 8,721,894
 Total E & G Transfers	 6,103,144	 16,431,479	 18,558,696	 11,181,524

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,670,784	9,954,304	9,535,251	10,293,483
Salaries - Academic	81,208,843	83,497,718	85,904,654	86,001,120
Salaries - Supporting	26,170,302	24,893,289	25,309,186	25,201,709
Salaries - Students	2,393,574	2,633,231	3,065,044	1,805,103
Salaries - Professional	33,829,461	34,654,713	34,656,918	36,972,262
Employee Benefits	47,650,478	50,377,922	50,299,177	50,761,447
Travel	7,028,761	8,731,613	9,668,817	6,953,945
Operating Expense	76,946,304	109,731,614	104,205,062	89,782,227
Capital Outlay	5,522,751	5,507,517	6,596,497	4,518,866
Department Revenues	-7,583,671	-6,100,602	-7,277,546	-5,931,733
E & G Transfers	6,103,144	16,431,479	18,558,696	11,181,524
Total	288,940,731	340,312,798	340,521,756	317,539,953

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Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Salaries - Professional	62,838	62,438	62,438	62,438
Employee Benefits	19,794	0	0	0
Operating Expenses	166,422	63,766	63,766	63,766
Department Revenues	-3,902	0	0	0
Total - University Services Court (543100):	245,152	126,204	126,204	126,204
Total - University Services Court (700):				
Salaries - Professional	62,838	62,438	62,438	62,438
Employee Benefits	19,794	0	0	0
Operating Expenses	166,422	63,766	63,766	63,766
Department Revenues	-3,902	0	0	0
Total	245,152	126,204	126,204	126,204
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	13,467	18,830	18,830	18,830
Salaries - Professional	20,046	31,888	31,888	31,888
Employee Benefits	10,556	34,724	34,724	34,724
Travel	0	2,238	4,438	2,238
Operating Expenses	407,615	505,280	503,080	505,280
Capital Outlay	7,411	54,000	54,000	54,000
Department Revenues	73,730	0	0	0
Total - Food Services (424200):	532,825	646,960	646,960	646,960

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Food Vending (543300)				
Operating Expenses	8,867	9,196	9,196	9,196
Total - Food Vending (543300):	8,867	9,196	9,196	9,196
 Total - Food Services (710):				
Salaries - Administrative	13,467	18,830	18,830	18,830
Salaries - Professional	20,046	31,888	31,888	31,888
Employee Benefits	10,556	34,724	34,724	34,724
Travel	0	2,238	4,438	2,238
Operating Expenses	416,482	514,476	512,276	514,476
Capital Outlay	7,411	54,000	54,000	54,000
Department Revenues	73,730	0	0	0
 Total	541,692	656,156	656,156	656,156
 Student Housing (720)				
Residence Life (424000)				
Salaries - Administrative	77,812	82,746	80,500	80,500
Salaries - Supporting	189,795	227,877	199,774	225,389
Salaries - Students	168,025	155,825	155,825	155,825
Salaries - Professional	347,596	374,363	379,097	379,097
Employee Benefits	198,180	207,017	215,731	214,308
Travel	14,547	12,500	22,500	10,000
Operating Expenses	354,605	-508,706	-501,805	-489,577
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-803,068	0	0	0
Total - Residence Life (424000):	547,492	572,622	572,622	596,542

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Rawls Hall (424040)				
Salaries - Administrative	0	1,368	1,368	1,368
Salaries - Supporting	0	3,321	3,321	3,321
Salaries - Students	61,979	135,150	135,150	135,150
Salaries - Professional	18,561	27,828	27,828	27,828
Employee Benefits	5,377	18,645	18,645	19,362
Travel	0	500	500	500
Operating Expenses	234,093	951,193	821,413	994,315
Department Revenues	581,091	0	0	0
Total - Rawls Hall (424040):	901,101	1,138,005	1,008,225	1,181,844
McCord Hall (424050)				
Operating Expenses	0	65	65	65
Total - McCord Hall (424050):	0	65	65	65
Browning Hall (424060)				
Operating Expenses	0	1,345	1,345	1,345
Total - Browning Hall (424060):	0	1,345	1,345	1,345
Smith Hall (424070)				
Salaries - Administrative	0	1,290	1,290	1,290
Salaries - Students	1,977	0	0	0
Salaries - Professional	16,589	16,389	16,389	41,889
Employee Benefits	5,226	8,027	8,027	8,297
Operating Expenses	130,357	368,761	293,211	357,104
Department Revenues	252,318	0	0	0
Total - Smith Hall (424070):	406,467	394,467	318,917	408,580

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Mynders Hall (424080)				
Salaries - Administrative	0	28,002	28,002	28,002
Salaries - Students	93,656	90,185	90,185	90,185
Salaries - Professional	0	18,090	18,090	18,090
Employee Benefits	0	17,588	17,588	18,315
Operating Expenses	85,528	400,044	344,154	414,120
Department Revenues	239,133	0	0	0
Total - Mynders Hall (424080):	418,317	553,909	498,019	568,712
Living Learning Residence Complex (424090)				
Salaries - Professional	0	25,500	25,500	25,500
Employee Benefits	0	1,315	1,315	1,315
Operating Expenses	742	0	0	0
Total - Living Learning Residence Complex (424090):	742	26,815	26,815	26,815
Student Housing Complex (424100)				
Salaries - Administrative	0	1,140	1,140	1,140
Salaries - Students	88,144	97,320	97,320	97,320
Salaries - Professional	23,870	26,278	26,278	26,278
Employee Benefits	7,363	14,627	14,627	15,189
Travel	0	400	400	400
Operating Expenses	731,225	1,179,673	1,080,573	1,399,209
Department Revenues	336,188	0	0	0
Total - Student Housing Complex (424100):	1,186,790	1,319,438	1,220,338	1,539,536

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Richardson Towers (424110)				
Salaries - Administrative	0	13,941	13,941	13,941
Salaries - Supporting	103,158	68,806	68,806	68,806
Salaries - Students	162,165	161,218	161,218	161,218
Salaries - Professional	147,452	138,691	142,269	142,269
Employee Benefits	61,622	66,284	66,284	68,612
Travel	4,998	1,650	1,650	1,650
Operating Expenses	3,118,597	3,288,672	3,696,564	3,414,348
Capital Outlay	0	1,000	1,000	1,000
Department Revenues	878,589	0	0	0
Total - Richardson Towers (424110):	4,476,581	3,740,262	4,151,732	3,871,844
Student Family Housing (424120)				
Salaries - Administrative	0	1,366	1,366	1,366
Salaries - Supporting	9,349	19,834	19,834	19,834
Salaries - Students	25,588	50,619	50,619	50,619
Salaries - Professional	26,309	27,748	27,748	27,748
Employee Benefits	8,061	21,512	21,512	22,339
Travel	0	500	500	500
Operating Expenses	213,929	427,137	427,137	443,113
Department Revenues	93,902	0	0	0
Total - Student Family Housing (424120):	377,138	548,716	548,716	565,519
South Hall (424130)				
Salaries - Administrative	0	2,076	2,076	2,076
Salaries - Students	0	65,625	65,625	65,625
Salaries - Professional	27,054	27,254	27,254	27,254
Employee Benefits	8,522	15,327	15,327	15,704
Travel	0	500	500	500
Operating Expenses	129,392	344,778	253,628	358,387
Department Revenues	121,387	0	0	0
Total - South Hall (424130):	286,355	455,560	364,410	469,546

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Total - Student Housing (720):				
Salaries - Administrative	77,812	131,929	129,683	129,683
Salaries - Supporting	302,302	319,838	291,735	317,350
Salaries - Students	601,534	755,942	755,942	755,942
Salaries - Professional	607,431	682,141	690,453	715,953
Employee Benefits	294,351	370,342	379,056	383,441
Travel	19,545	16,050	26,050	13,550
Operating Expenses	4,998,468	6,452,962	6,416,285	6,892,429
Capital Outlay	0	22,000	22,000	22,000
Department Revenues	1,699,540	0	0	0
Total	8,600,983	8,751,204	8,711,204	9,230,348
Other Housing (730)				
PP Business Operations (531000)				
Salaries - Supporting	64,626	50,047	50,047	50,047
Employee Benefits	22,948	24,542	24,542	24,542
Operating Expenses	305,711	254,866	254,866	254,866
Department Revenues	-3,765	0	0	0
Total - PP Business Operations (531000):	389,520	329,455	329,455	329,455
Total - Other Housing (730):				
Salaries - Supporting	64,626	50,047	50,047	50,047
Employee Benefits	22,948	24,542	24,542	24,542
Operating Expenses	305,711	254,866	254,866	254,866
Department Revenues	-3,765	0	0	0
Total	389,520	329,455	329,455	329,455
Parking (740)				

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	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Parking (540100)				
Salaries - Supporting	269,682	347,310	347,310	347,310
Salaries - Students	25,280	31,634	31,634	31,634
Salaries - Professional	102,333	120,311	120,311	120,311
Employee Benefits	178,548	203,300	203,300	203,300
Travel	0	5,000	5,000	5,000
Operating Expenses	646,151	801,877	733,483	741,877
Capital Outlay	0	0	8,394	0
Department Revenues	70,869	0	0	0
Total - Parking (540100):	1,292,863	1,509,432	1,449,432	1,449,432
 Total - Parking (740):				
Salaries - Supporting	269,682	347,310	347,310	347,310
Salaries - Students	25,280	31,634	31,634	31,634
Salaries - Professional	102,333	120,311	120,311	120,311
Employee Benefits	178,548	203,300	203,300	203,300
Travel	0	5,000	5,000	5,000
Operating Expenses	646,151	801,877	733,483	741,877
Capital Outlay	0	0	8,394	0
Department Revenues	70,869	0	0	0
 Total	1,292,863	1,509,432	1,449,432	1,449,432
 Copier Vending (750)				

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Copier Vending (543400)				
Salaries - Supporting	18,436	1,200	1,200	1,200
Salaries - Students	25,660	25,000	25,000	25,000
Salaries - Professional	690	6,600	6,600	6,600
Employee Benefits	1,420	2,000	2,000	2,000
Travel	0	2,500	2,500	2,500
Operating Expenses	278,192	443,893	443,893	443,893
Capital Outlay	88,590	0	0	0
Department Revenues	6,388	0	0	0
Total - Copier Vending (543400):	419,376	481,193	481,193	481,193
 Total - Copier Vending (750):				
Salaries - Supporting	18,436	1,200	1,200	1,200
Salaries - Students	25,660	25,000	25,000	25,000
Salaries - Professional	690	6,600	6,600	6,600
Employee Benefits	1,420	2,000	2,000	2,000
Travel	0	2,500	2,500	2,500
Operating Expenses	278,192	443,893	443,893	443,893
Capital Outlay	88,590	0	0	0
Department Revenues	6,388	0	0	0
Total	419,376	481,193	481,193	481,193
 Auxiliary Mandatory Transfers (780)				

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2010-11

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	91,279	150,759	148,513	148,513
Salaries - Supporting	655,046	718,395	690,292	715,907
Salaries - Students	652,474	812,576	812,576	812,576
Salaries - Professional	793,338	903,378	911,690	937,190
Employee Benefits	527,617	634,908	643,622	648,007
Travel	19,545	25,788	37,988	23,288
Operating Expense	6,811,426	8,531,840	8,424,569	8,911,307
Capital Outlay	96,001	76,000	84,394	76,000
Department Revenues	1,842,860	0	0	0
Total	11,489,586	11,853,644	11,753,644	12,272,788

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2010-11

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	2,310,677	2,473,465	2,513,465	2,513,465
 Total Auxiliary Mandatory Transfers:	 2,310,677	 2,473,465	 2,513,465	 2,513,465
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	109,410	127,500	127,500	127,500
Transfer to Renewal and Replacement	2,709,075	2,233,999	2,233,999	2,386,522
Transfers to Other Funds	0	0	0	893,544
 Total Auxiliary Non-Mandatory Transfers:	 2,818,485	 2,361,499	 2,361,499	 3,407,566
 Total Auxiliary Transfers	 5,129,162	 4,834,964	 4,874,964	 5,921,031
 Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	91,279	150,759	148,513	148,513
Salaries - Supporting	655,046	718,395	690,292	715,907
Salaries - Students	652,474	812,576	812,576	812,576
Salaries - Professional	793,338	903,378	911,690	937,190
Employee Benefits	527,617	634,908	643,622	648,007
Travel	19,545	25,788	37,988	23,288
Operating Expense	6,811,426	8,531,840	8,424,569	8,911,307
Capital Outlay	96,001	76,000	84,394	76,000
Department Revenues	1,842,860	0	0	0
Auxiliary Transfers	5,129,162	4,834,964	4,874,964	5,921,031
 Total	 16,618,748	 16,688,608	 16,628,608	 18,193,819

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2010-11

	Actual 2008-09	October 2009-10	Estimated 2009-10	July 2010-11
Total Unrestricted				
Salaries - Administrative	9,762,063	10,105,063	9,683,764	10,441,996
Salaries - Academic	81,208,843	83,497,718	85,904,654	86,001,120
Salaries - Supporting	26,825,348	25,611,684	25,999,478	25,917,616
Salaries - Students	3,046,048	3,445,807	3,877,620	2,617,679
Salaries - Professional	34,622,799	35,558,091	35,568,608	37,909,452
Employee Benefits	48,178,095	51,012,830	50,942,799	51,409,454
Travel	7,048,306	8,757,401	9,706,805	6,977,233
Operating Expenses	83,757,730	118,263,454	112,629,631	98,693,534
Capital Outlay	5,618,752	5,583,517	6,680,891	4,594,866
Department Revenues	-5,740,811	-6,100,602	-7,277,546	-5,931,733
E & G Transfers and Auxiliary Transfers	11,232,306	21,266,443	23,433,660	17,102,555
Total	305,559,479	357,001,406	357,150,364	335,733,772

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2010-11

	Actual 2008-09	October Budget 2009-10	Estimated Budget 2009-10	% Change Estimated Over Actual	July Budget 2010-11	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	46,467,961	48,500,000	54,487,600	17.26	56,122,200	3.00
9010 State Appropriations: Center of Excellence	2,971,300	3,107,500	3,107,500	4.58	2,883,000	-7.22
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	27,233,387	31,838,600	30,178,500	10.81	31,083,900	3.00
9040 Local Grants and Contracts	1,957,392	2,500,000	2,031,600	3.79	2,092,600	3.00
9045 Private Grants & Contracts	6,612,868	7,500,000	5,295,100	-19.93	5,773,700	9.04
9047 Private Gifts	3,690,578	4,000,000	3,622,500	-1.84	3,731,200	3.00
9050 Endowment Income	2,110,044	2,500,000	1,742,500	-17.42	1,794,800	3.00
9055 Other Income	565,787	570,000	50,800	-91.02	52,300	2.95
Total Restricted Revenues	91,674,317	100,581,100	100,581,100	9.72	103,598,700	3.00
Restricted Expenditures						
9205 Instruction	6,799,272	8,702,600	8,702,600	27.99	8,963,700	3.00
9210 Research	30,525,914	34,637,800	34,647,900	13.50	35,687,400	3.00
9215 Public Service	6,191,708	8,000,000	8,000,000	29.21	8,240,000	3.00
9220 Academic Support	588,758	600,000	600,000	1.91	618,000	3.00
9225 Student Services	538,913	550,000	550,000	2.06	566,500	3.00
9230 Institutional Support	32,858	50,000	54,000	64.34	55,600	2.96
9235 Operation & Maintenance of Plant	1,539	2,500	1,600	3.96	1,700	6.25
9240 Scholarships and Fellowships	47,907,033	48,000,000	48,000,000	0.19	49,440,000	3.00
9305 Auxiliary Enterprises	32,456	38,200	25,000	-22.97	25,800	3.20
Total Restricted Expenditures	92,618,451	100,581,100	100,581,100	8.60	103,598,700	3.00