

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Over Actual	July Budget 2011-12	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	857,821	993,600	993,600	15.8	1,000,000	16.6
Allocation for Working Capital	11,380,562	14,589,600	14,589,600	28.2	14,589,600	28.2
Special Allocations	-1,812,048	18,721,600	6,988,800	-485.7	-4,277,500	136.1
Unallocated Balance	20,104,483	1,634,100	1,634,100	-91.9	0	-100.0
Total Unrestricted Current Fund Balances	30,530,818	35,938,900	24,206,100	-20.7	11,312,100	-62.9
Revenues						
Education and General						
Tuition and Fees	143,662,695	152,757,700	156,829,700	09.2	163,159,700	13.6
State Appropriations	122,479,641	122,610,200	122,828,800	00.3	102,275,000	-16.5
Federal Grants and Contracts	4,280,725	4,065,600	4,439,200	03.7	3,939,800	-08.0
Local Grants and Contracts	2,168,745	2,054,100	2,170,100	00.1	2,054,100	-05.3
State Grants and Contracts	485,909	670,300	677,400	39.4	670,300	37.9
Private Grants and Contracts	785,248	508,600	567,300	-27.8	506,100	-35.5
Private Gifts	13,302,451	12,713,900	14,636,200	10.0	13,745,900	03.3
Sales & Services of Educ Depts	27,076,383	27,669,800	28,353,300	04.7	25,522,800	-05.7
Other Sources	4,299,442	4,731,900	4,714,700	09.7	4,750,700	10.5
Total Education and General	318,541,239	327,782,100	335,216,700	05.2	316,624,400	-00.6
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	18,364,187	19,032,100	20,455,200	11.4	21,378,400	16.4
Total Revenues	336,905,426	346,814,200	355,671,900	05.6	338,002,800	00.3
Expenditures and Transfers						
Education and General						
Instruction	122,108,698	155,782,300	149,708,500	22.6	134,317,500	10.0
Research	15,487,079	22,203,500	24,665,100	59.3	22,065,900	42.5
Public Service	6,543,721	7,682,100	8,956,400	36.9	6,200,600	-05.2
Academic Support	24,492,010	29,136,200	29,346,400	19.8	26,605,800	08.6
Student Services	53,437,769	56,725,800	59,638,600	11.6	54,831,300	02.6
Institutional Support	26,260,808	32,838,800	32,941,400	25.4	28,559,800	08.8
Operation & Maintenance of Plant	24,302,262	30,645,300	30,838,800	26.9	26,707,000	09.9
Scholarships & Fellowships	12,484,113	14,158,400	15,377,500	23.2	12,132,000	-02.8
Total Education and General	285,116,460	349,172,400	351,472,700	23.3	311,419,900	09.2
Mandatory Transfers for:						
Principal & Interest	4,191,368	3,941,000	3,941,000	-06.0	3,951,000	-05.7
Total Mandatory Transfers	4,191,368	3,941,000	3,941,000	-06.0	3,951,000	-05.7

University of Memphis
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July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Over Actual	July Budget 2011-12	% Change Over Actual
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	32,395,563	17,243,900	18,687,000	-42.3	1,110,000	-96.6
Transfers to Renewal & Replacements	2,229,039	25,000	1,367,800	-38.6	0	-100.0
Transfers to Other Funds	653,186	854,100	854,100	30.8	854,100	30.8
Transfers from Unexpended Plant Fund	-500,993	-27,489,500	-27,489,600	5387.0	0	-100.0
Transfers from Renewal & Replacements	-17,175	0	-11,900	-30.7	0	-100.0
Transfers from Other Funds	-1	0	0	-100.0	-710,500	#####.
Total Non-Mandatory Transfers	34,759,619	-9,366,500	-6,592,600	-119.0	1,253,600	-96.4
Total Education and General	324,067,447	343,746,900	348,821,100	07.6	316,624,500	-02.3
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	11,564,632	12,341,100	13,127,200	13.5	13,073,700	13.0
Total Auxiliary Expenditures	11,564,632	12,341,100	13,127,200	13.5	13,073,700	13.0
Mandatory Transfers for:						
Principal & Interest	2,433,494	3,313,500	4,023,100	65.3	3,919,800	61.1
Total Mandatory Transfers	2,433,494	3,313,500	4,023,100	65.3	3,919,800	61.1
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	182,714	127,500	127,500	-30.2	127,500	-30.2
Transfers to Renewal & Replacements	3,569,949	2,386,500	2,467,000	-30.9	3,546,900	-00.6
Transfers to Other Funds	0	0	0	00.0	710,500	00.0
Total Non-Mandatory Transfers	3,752,663	2,514,000	2,594,500	-30.9	4,384,900	16.8
Total Auxiliary Enterprises	17,750,789	18,168,600	19,744,800	11.2	21,378,400	20.4
Total Expenditures And Transfers	341,818,236	361,915,500	368,565,900	07.8	338,002,900	-01.1
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	993,633	1,000,000	1,000,000	00.6	1,000,000	00.6
Allocation for Working Capital	14,589,608	12,953,300	14,589,600	00.0	14,589,800	00.0
Special Allocations	8,400,631	6,884,300	-4,277,500	-150.9	-4,277,800	-150.9
Unallocated Balance	1,634,136	0	0	-100.0	0	-100.0

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Over Actual	July Budget 2011-12	% Change Over Actual
Total Unrestricted Current Fund Balances	25,618,008	20,837,600	11,312,100	-55.8	11,312,000	-55.8

University of Memphis
Special Allocations
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
At Beginning 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	-9,167,700	-9,167,700	-9,167,700
Allocation for Student Activity Fees	818,605	1,279,200	1,279,200	1,000,000
Allocation for Technology Access Fees	319,084	159,400	159,400	300,000
Allocation for Auxiliary Contingency	864,411	918,200	918,200	1,023,000
Allocation for Specialized Academic Course Fees	908,167	1,013,100	1,013,100	1,000,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,241,421	5,898,400	5,898,400	5,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-8,782,681		-11,732,800	-11,732,800
Allocation for Designated Appropriations		10,321,000	10,321,000	
Total	-1,812,048	18,721,600	6,988,800	-4,277,500
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,167,730	-9,167,700	-9,167,700	-9,167,700
Allocation for Student Activity Fees	1,279,185	500,000	1,000,000	1,000,000
Allocation for Technology Access Fees	159,423	300,000	300,000	260,000
Allocation for Auxiliary Contingency	918,209	952,000	1,023,000	1,069,000
Allocation for Specialized Academic Course Fees	1,013,100	1,000,000	1,000,000	993,700
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,898,444	5,000,000	5,000,000	5,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB			-11,732,800	-11,732,800
Allocation for Designated Appropriations				
Total	8,400,631	6,884,300	-4,277,500	-4,277,800

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	75,497,852	4,616,217	20,302,892	1,262,728	19,792,782	636,227	122,108,698	42.83
Research	7,043,741	863,199	1,940,278	550,401	5,016,827	72,633	15,487,079	5.43
Public Service	2,486,445	1,128,205	923,142	256,222	1,749,707	0	6,543,721	2.30
Academic Support	12,645,387	3,828,121	5,360,302	248,152	-1,020,359	3,430,407	24,492,010	8.59
Student Services	16,030,962	4,341,550	6,425,270	4,545,965	21,907,717	186,305	53,437,769	18.74
Institutional Support	10,804,811	4,401,326	5,039,149	283,511	5,671,555	60,456	26,260,808	9.21
Oper & Maint of Plant	1,590,930	8,185,937	4,089,923	28,372	9,972,137	434,963	24,302,262	8.52
Scholarships & Fellow	0	0	613	0	12,483,500	0	12,484,113	4.38
Total Educational and General	126,100,128	27,364,555	44,081,569	7,175,351	75,573,866	4,820,991	285,116,460	
Auxiliary Enterprises	841,875	1,366,763	595,081	26,643	8,725,876	8,394	11,564,632	
Total Unrestricted	126,942,003	28,731,318	44,676,650	7,201,994	84,299,742	4,829,385	296,681,092	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	84,616,600	3,626,700	27,607,000	1,308,400	38,028,400	595,200	155,782,300	44.61
Research	6,139,900	746,800	2,106,800	311,100	12,625,800	273,100	22,203,500	6.36
Public Service	2,493,000	1,008,200	1,011,400	169,200	3,000,300	0	7,682,100	2.20
Academic Support	14,709,700	4,441,100	6,344,500	281,500	-549,100	3,908,500	29,136,200	8.34
Student Services	14,212,200	4,287,300	5,974,700	5,882,300	26,249,100	120,200	56,725,800	16.25
Institutional Support	11,688,800	4,418,300	5,849,100	246,400	10,613,700	22,500	32,838,800	9.40
Oper & Maint of Plant	2,041,600	8,841,000	4,983,500	45,600	14,175,900	557,700	30,645,300	8.78
Scholarships & Fellow	0	0	1,500	0	14,156,900	0	14,158,400	4.05
Total Educational and General	135,901,800	27,369,400	53,878,500	8,244,500	118,301,000	5,477,200	349,172,400	
Auxiliary Enterprises	1,147,800	1,561,000	656,000	29,300	8,852,200	94,800	12,341,100	
Total Unrestricted	137,049,600	28,930,400	54,534,500	8,273,800	127,153,200	5,572,000	361,513,500	

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	83,544,500	4,863,900	27,158,100	1,998,100	31,481,500	662,400	149,708,500	42.59
Research	7,530,800	786,200	2,373,800	709,900	11,966,600	1,297,800	24,665,100	7.02
Public Service	2,654,400	1,237,300	1,127,500	248,100	3,596,600	92,500	8,956,400	2.55
Academic Support	14,480,100	4,293,300	6,572,100	397,800	-128,500	3,731,600	29,346,400	8.35
Student Services	15,004,600	4,765,100	6,047,700	5,955,200	27,693,800	172,200	59,638,600	16.97
Institutional Support	11,669,200	4,739,500	6,006,700	427,300	10,002,200	96,500	32,941,400	9.37
Oper & Maint of Plant	1,934,500	9,069,500	5,136,100	62,600	14,054,000	582,100	30,838,800	8.77
Scholarships & Fellow	0	0	0	0	15,377,500	0	15,377,500	4.38
Total Educational and General	136,818,100	29,754,800	54,422,000	9,799,000	114,043,700	6,635,100	351,472,700	
Auxiliary Enterprises	1,153,900	1,669,300	778,000	41,900	9,390,300	93,800	13,127,200	
Total Unrestricted	137,972,000	31,424,100	55,200,000	9,840,900	123,434,000	6,728,900	364,599,900	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2011-12

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	78,174,400	3,195,100	26,312,000	1,041,100	25,163,200	431,700	134,317,500	43.13
Research	5,731,500	521,200	1,535,500	92,500	14,185,200	0	22,065,900	7.09
Public Service	2,131,500	1,019,900	876,000	99,800	2,073,400	0	6,200,600	1.99
Academic Support	14,719,800	4,231,100	5,756,500	174,400	-1,913,600	3,637,600	26,605,800	8.54
Student Services	14,347,800	4,370,600	5,765,600	5,751,700	24,495,300	100,300	54,831,300	17.61
Institutional Support	12,148,200	4,255,400	5,400,600	146,500	6,599,100	10,000	28,559,800	9.17
Oper & Maint of Plant	1,796,800	8,869,600	4,165,400	14,100	11,838,900	22,200	26,707,000	8.58
Scholarships & Fellow	0	0	0	0	12,132,000	0	12,132,000	3.90
Total Educational and General	129,050,000	26,462,900	49,811,600	7,320,100	94,573,500	4,201,800	311,419,900	
Auxiliary Enterprises	1,179,800	1,693,500	753,500	27,400	9,334,500	85,000	13,073,700	
Total Unrestricted	130,229,800	28,156,400	50,565,100	7,347,500	103,908,000	4,286,800	324,493,600	

University of Memphis
Detail Of Transfers
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	4,191,368	3,941,000	3,941,000	3,951,000
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	4,191,368	3,941,000	3,941,000	3,951,000
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	32,395,563	17,243,854	18,686,983	1,110,000
Transfers from Unexpended Plant	-500,993	-27,489,500	-27,489,560	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	2,229,039	25,000	1,367,763	0
Transfers from Renewal and Replace	-17,175	0	-11,902	0
Other:				
Transfers to Other Funds	653,186	854,068	854,068	854,068
Transfers from Other Funds	0	0	0	-710,474
Intrafund Transfers	-1	0	0	0
Total E&G Non-Mandatory Transfers	34,759,619	-9,366,578	-6,592,648	1,253,594
Total Educational And General	38,950,987	-5,425,578	-2,651,648	5,204,594
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	2,433,494	3,313,465	4,023,065	3,919,815
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	2,433,494	3,313,465	4,023,065	3,919,815
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	182,714	127,500	127,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	3,569,949	2,386,522	2,467,029	3,546,909
Other:				
Transfers to Other Funds	0	0	0	710,474
Total Auxiliary Non-Mandatory Transfers	3,752,663	2,514,022	2,594,529	4,384,883
Total Auxiliary Enterprises	6,186,157	5,827,487	6,617,594	8,304,698
Total Transfers	45,137,144	401,909	3,965,946	13,509,292

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	571,369	312,191	86,871	4,053,663	1,492,076	2,642,967	255,488	0	9,414,625	98,354	9,512,979
Academic	71,448,089	4,906,941	1,455,085	2,820,215	156,373	34,722	1,500	0	80,822,925	0	80,822,925
Supporting	4,098,275	756,586	734,222	3,580,583	3,351,832	4,096,072	8,109,690	0	24,727,260	629,199	25,356,459
Students	517,942	106,613	393,983	247,538	989,718	305,254	76,247	0	2,637,295	737,564	3,374,859
Professional	3,478,394	1,824,609	944,489	5,771,509	14,382,513	8,127,122	1,333,942	0	35,862,578	743,521	36,606,099
Total Salaries	80,114,069	7,906,940	3,614,650	16,473,508	20,372,512	15,206,137	9,776,867	0	153,464,683	2,208,638	155,673,321
Employee Benefits											
FICA	5,047,186	403,254	231,337	1,120,199	1,405,703	1,049,223	713,711	0	9,970,613	123,013	10,093,626
Retirement	7,210,266	632,555	260,255	1,713,245	1,894,644	1,642,263	1,114,563	0	14,467,791	177,914	14,645,705
Insurance	5,610,837	664,183	321,704	2,026,241	2,505,819	1,885,561	1,965,150	0	14,979,495	210,123	15,189,618
Unemployment Compensation	80,114	7,907	3,614	16,474	20,372	15,206	9,777	0	153,464	1,177	154,641
Other	2,354,489	232,379	106,232	484,143	598,732	446,896	286,722	613	4,510,206	82,854	4,593,060
Total Benefits	20,302,892	1,940,278	923,142	5,360,302	6,425,270	5,039,149	4,089,923	613	44,081,569	595,081	44,676,650
Total Personal Serv.	100,416,961	9,847,218	4,537,792	21,833,810	26,797,782	20,245,286	13,866,790	613	197,546,252	2,803,719	200,349,971
Other											
Travel	1,262,728	550,401	256,222	248,152	4,545,965	283,511	28,372	0	7,175,351	26,643	7,201,994
Operating Expense Budget	674	0	1,290	11	80	0	0	0	2,055	0	2,055
Printing, Duplicating, Film Processing	546,424	99,172	33,502	73,609	473,680	374,991	13,403	0	1,614,781	43,849	1,658,630
Utilities & Fuel	60	0	0	0	0	-76,414	7,033,781	0	6,957,427	355,849	7,313,276
Communications & Shipping Cost	616,376	109,425	84,142	269,352	519,347	426,007	116,701	0	2,141,350	821,998	2,963,348
Maintenance/Repairs	410,783	99,961	11,393	483,777	228,711	427,726	2,640,708	0	4,303,059	2,258,441	6,561,500
Professional/Admin. Services	1,745,081	399,390	432,360	3,451,228	2,760,636	3,710,192	284,577	0	12,783,464	269,109	13,052,573
Supplies	3,106,982	559,075	146,113	683,609	1,637,973	673,905	2,653,420	0	9,461,077	449,107	9,910,184
Rental & Insurance	110,910	420,263	45,968	61,828	1,861,002	329,444	993,246	0	3,822,661	25,034	3,847,695
Motor Vehicle Operation	15,418	606	764	6,134	9,091	69,660	89,078	0	190,751	13,946	204,697
Awards & Idemnities	489,152	500	2,562	1,618	24,152	21,542	0	0	539,526	226	539,752
Grants & Subsidies	239,470	11,606	3,984	17,126	1,931,755	27,672	6,230	0	2,237,843	150	2,237,993
Other Services & Expenses	1,090,267	83,911	176,891	129,320	5,673,554	784,006	27,523	0	7,965,472	2,686,273	10,651,745
Stores for Resale	101	0	91,024	21,412	0	1,333,889	0	0	1,446,426	0	1,446,426
Equipment	428,180	72,306	0	35,287	186,305	60,456	434,963	0	1,217,497	8,394	1,225,891
Improvements Other Than Buildings	0	0	0	93,587	0	0	0	0	93,587	0	93,587
Dept Revenue & Service Charges	3,718,497	1,635,923	625,578	-6,673,903	792,734	-2,480,798	-3,905,026	0	-6,286,995	1,784,993	-4,502,002
Library Holdings & Bindings	208,047	327	0	3,301,533	0	0	0	0	3,509,907	0	3,509,907
Scholarships	7,702,587	1,596,995	94,136	454,520	5,995,002	49,733	18,496	12,483,500	28,394,969	16,901	28,411,870
Total Other	21,691,737	5,639,861	2,005,929	2,658,200	26,639,987	6,015,522	10,435,472	12,483,500	87,570,208	8,760,913	96,331,121
Total E & G	122,108,698	15,487,079	6,543,721	24,492,010	53,437,769	26,260,808	24,302,262	12,484,113	285,116,460	11,564,632	296,681,092
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	38,950,987	6,186,157	45,137,144
Grand Total	122,108,698	15,487,079	6,543,721	24,492,010	53,437,769	26,260,808	24,302,262	12,484,113	324,067,447	17,750,789	341,818,236

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	265,752	317,828	38,823	4,676,137	1,758,526	3,001,085	252,732	0	10,310,883	154,052	10,464,935
Academic	80,468,286	3,544,665	1,335,119	3,293,585	125,509	32,904	0	0	88,800,068	0	88,800,068
Supporting	3,094,989	727,917	750,633	4,118,216	3,346,280	4,092,880	8,776,768	0	24,907,683	748,455	25,656,138
Students	531,707	18,908	257,588	322,922	941,020	325,436	64,189	0	2,461,770	812,576	3,274,346
Professional	3,882,601	2,277,366	1,119,037	6,739,951	12,328,192	8,654,851	1,788,854	0	36,790,852	993,775	37,784,627
Total Salaries	88,243,335	6,886,684	3,501,200	19,150,811	18,499,527	16,107,156	10,882,543	0	163,271,256	2,708,858	165,980,114
Employee Benefits											
FICA	5,769,857	440,330	211,375	1,326,004	1,248,720	1,222,466	1,041,555	303	11,260,610	137,105	11,397,715
Retirement	8,392,519	640,481	307,455	1,928,733	1,816,320	1,778,132	1,514,989	441	16,379,070	199,426	16,578,496
Insurance	9,855,689	752,143	361,057	2,264,992	2,132,981	2,088,135	1,779,116	518	19,234,631	234,194	19,468,825
Unemployment Compensation	55,214	4,214	2,023	12,689	11,949	11,698	9,967	3	107,757	1,312	109,069
Other	3,533,692	269,676	129,455	812,098	764,766	748,687	637,890	186	6,896,450	83,969	6,980,419
Total Benefits	27,606,971	2,106,844	1,011,365	6,344,516	5,974,736	5,849,118	4,983,517	1,451	53,878,518	656,006	54,534,524
Total Personal Serv.	115,850,306	8,993,528	4,512,565	25,495,327	24,474,263	21,956,274	15,866,060	1,451	217,149,774	3,364,864	220,514,638
Other											
Travel	1,308,443	311,082	169,236	281,549	5,882,314	246,420	45,642	0	8,244,686	29,288	8,273,974
Operating Expense Budget	28,679,865	11,835,766	3,117,135	-764,674	18,789,484	13,807,961	7,688,147	-13,272	83,140,412	8,546,799	91,687,211
Printing, Duplicating, Film Processing	0	67	0	0	14,520	0	0	0	14,587	0	14,587
Capital Expenditure Budget	585,136	250,000	0	3,891,445	103,290	10,000	459,748	0	5,299,619	94,771	5,394,390
Utilities & Fuel	0	0	0	0	0	0	8,310,195	0	8,310,195	305,365	8,615,560
Maintenance/Repairs	942	3,420	0	684	2,645	0	204,677	0	212,368	0	212,368
Professional/Admin. Services	30,936	11,265	19,578	30,928	2,451	59,697	0	0	154,855	0	154,855
Supplies	135,013	37,705	3,705	18,522	38,329	40,089	23,638	0	297,001	0	297,001
Motor Vehicle Operation	0	0	0	1,400	0	0	358	0	1,758	0	1,758
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Other Services & Expenses	0	25,000	0	68	0	48,037	4,392	0	77,497	0	77,497
Stores for Resale	0	0	0	0	0	72	0	0	72	0	72
Equipment	10,034	23,085	0	17,044	16,870	12,500	98,000	0	177,533	0	177,533
Dept Revenue & Service Charges	-235,000	-109,134	-200,000	-107,000	-81,960	-3,400,525	-2,059,757	0	-6,193,376	0	-6,193,376
Scholarships	9,116,599	821,679	59,856	270,999	7,483,634	28,325	4,226	14,170,175	31,955,493	0	31,955,493
Total Other	39,931,968	13,209,935	3,169,510	3,640,965	32,251,577	10,882,576	14,779,266	14,156,903	132,022,700	8,976,223	140,998,923
Total E & G	155,782,274	22,203,463	7,682,075	29,136,292	56,725,840	32,838,850	30,645,326	14,158,354	349,172,474	12,341,087	361,513,561
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-5,425,578	5,827,487	401,909
Grand Total	155,782,274	22,203,463	7,682,075	29,136,292	56,725,840	32,838,850	30,645,326	14,158,354	343,746,896	18,168,574	361,915,470

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	259,645	317,764	54,629	4,610,499	1,643,079	2,851,314	239,463	0	9,976,393	154,742	10,131,135
Academic	80,280,765	5,015,948	1,475,728	2,985,034	159,313	17,064	0	0	89,933,852	0	89,933,852
Supporting	4,190,798	691,384	786,854	4,031,615	3,684,766	4,385,524	8,981,970	0	26,752,911	786,792	27,539,703
Students	673,148	94,803	450,424	261,729	1,080,301	354,025	87,486	0	3,001,916	882,470	3,884,386
Professional	3,004,069	2,197,073	1,124,002	6,884,609	13,202,195	8,800,812	1,695,086	0	36,907,846	999,206	37,907,052
Total Salaries	88,408,425	8,316,972	3,891,637	18,773,486	19,769,654	16,408,739	11,004,005	0	166,572,918	2,823,210	169,396,128
Employee Benefits											
FICA	5,431,616	474,760	225,500	1,314,415	1,209,548	1,201,338	1,027,211	0	10,884,388	155,597	11,039,985
Retirement	9,505,327	830,830	394,626	2,300,226	2,116,709	2,102,341	1,797,619	0	19,047,678	272,295	19,319,973
Insurance	9,505,327	830,830	394,626	2,300,226	2,116,709	2,102,341	1,797,619	0	19,047,678	272,295	19,319,973
Unemployment Compensation	135,790	11,869	5,638	32,860	30,239	30,033	25,680	0	272,109	3,890	275,999
Other	2,580,017	225,511	107,113	624,347	574,535	570,635	487,925	0	5,170,083	73,909	5,243,992
Total Benefits	27,158,077	2,373,800	1,127,503	6,572,074	6,047,740	6,006,688	5,136,054	0	54,421,936	777,986	55,199,922
Total Personal Serv.	115,566,502	10,690,772	5,019,140	25,345,560	25,817,394	22,415,427	16,140,059	0	220,994,854	3,601,196	224,596,050
Other											
Travel	1,998,119	709,872	248,114	397,785	5,955,174	427,337	62,649	0	9,799,050	41,940	9,840,990
Operating Expense Budget	22,462,145	10,436,724	3,719,956	-573,766	20,244,782	13,199,352	8,681,116	-32,808	78,137,501	9,050,733	87,188,234
Printing, Duplicating, Film Processing	-302	67	0	0	14,520	0	0	0	14,285	0	14,285
Capital Expenditure Budget	652,378	1,259,410	92,462	3,714,577	155,290	84,000	551,712	0	6,509,829	93,771	6,603,600
Utilities & Fuel	0	0	0	0	0	0	8,585,195	0	8,585,195	305,365	8,890,560
Maintenance/Repairs	911	3,420	0	684	2,645	0	204,676	0	212,336	0	212,336
Professional/Admin. Services	30,936	15,265	14,578	30,928	2,451	59,697	0	0	153,855	0	153,855
Supplies	135,028	26,288	3,705	18,521	10,329	43,090	23,638	0	260,599	0	260,599
Motor Vehicle Operation	0	0	0	1,700	0	5,000	358	0	7,058	0	7,058
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Grants & Subsidies	-624	9,780	0	0	0	0	0	0	9,156	0	9,156
Other Services & Expenses	0	25,000	0	67	0	48,037	2,872	0	75,976	0	75,976
Stores for Resale	0	0	0	500	0	72	0	0	572	0	572
Equipment	10,034	38,365	0	17,044	16,870	12,500	30,400	0	125,213	0	125,213
Dept Revenue & Service Charges	-235,000	-109,134	-205,380	-116,200	-120,935	-3,440,525	-3,461,766	0	-7,688,940	0	-7,688,940
Scholarships	8,788,389	1,559,156	63,754	509,067	7,539,989	57,456	17,894	15,410,345	33,946,050	34,175	33,980,225
Total Other	34,142,014	13,974,213	3,937,189	4,000,907	33,821,115	10,526,016	14,698,744	15,377,537	130,477,735	9,525,984	140,003,719
Total E & G	149,708,516	24,664,985	8,956,329	29,346,467	59,638,509	32,941,443	30,838,803	15,377,537	351,472,589	13,127,180	364,599,769
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-2,651,648	6,617,594	3,965,946
Grand Total	149,708,516	24,664,985	8,956,329	29,346,467	59,638,509	32,941,443	30,838,803	15,377,537	348,820,941	19,744,774	368,565,715

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2011-12

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	265,753	305,844	30,067	4,803,621	1,797,405	2,977,034	262,766	0	10,442,490	153,942	10,596,432
Academic	74,079,984	3,090,036	1,129,994	3,113,381	127,746	7,038	0	0	81,548,179	0	81,548,179
Supporting	3,005,474	517,147	764,195	4,031,961	3,427,392	4,039,237	8,823,184	0	24,600,590	799,536	25,400,126
Students	189,602	4,095	255,677	199,101	943,170	216,159	46,440	0	1,854,244	893,942	2,748,186
Professional	3,828,617	2,335,660	971,488	6,802,757	12,422,611	9,164,094	1,534,069	0	37,059,296	1,025,846	38,085,142
Total Salaries	81,369,430	6,252,782	3,151,421	18,950,821	18,718,324	16,403,562	10,666,459	0	155,512,799	2,873,266	158,386,065
Employee Benefits											
FICA	5,262,402	307,097	175,207	1,151,306	1,153,128	1,080,119	833,079	0	9,962,338	150,691	10,113,029
Retirement	9,209,204	537,419	306,613	2,014,785	2,017,974	1,890,208	1,457,888	0	17,434,091	263,709	17,697,800
Insurance	9,209,204	537,419	306,613	2,014,785	2,017,974	1,890,208	1,457,888	0	17,434,091	263,709	17,697,800
Unemployment Compensation	131,560	7,677	4,380	28,783	28,828	27,003	20,827	0	249,058	3,767	252,825
Other	2,499,641	145,871	83,224	546,870	547,736	513,056	395,712	0	4,732,110	71,578	4,803,688
Total Benefits	26,312,011	1,535,483	876,037	5,756,529	5,765,640	5,400,594	4,165,394	0	49,811,688	753,454	50,565,142
Total Personal Serv.	107,681,441	7,788,265	4,027,458	24,707,350	24,483,964	21,804,156	14,831,853	0	205,324,487	3,626,720	208,951,207
Other											
Travel	1,041,113	92,498	99,771	174,447	5,751,657	146,463	14,127	0	7,320,076	27,350	7,347,426
Operating Expense Budget	14,597,633	14,294,309	2,212,767	-1,826,601	17,241,828	9,959,581	5,601,265	0	62,080,782	9,029,165	71,109,947
Capital Expenditure Budget	431,700	0	0	3,637,576	100,290	10,000	22,200	0	4,201,766	85,000	4,286,766
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	-99,060	-3,390,525	-2,072,557	0	-6,027,876	0	-6,027,876
Scholarships	10,335,158	0	60,594	0	7,352,539	0	0	12,131,979	29,880,270	0	29,880,270
Total Other	26,636,004	14,277,673	2,173,132	1,898,422	30,347,254	6,755,519	11,875,230	12,131,979	106,095,213	9,446,880	115,542,093
Total E & G	134,317,445	22,065,938	6,200,590	26,605,772	54,831,218	28,559,675	26,707,083	12,131,979	311,419,700	13,073,600	324,493,300
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,204,594	8,304,698	13,509,292
Grand Total	134,317,445	22,065,938	6,200,590	26,605,772	54,831,218	28,559,675	26,707,083	12,131,979	316,624,294	21,378,298	338,002,592

University of Memphis
Current Fund Revenues
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	111,672,488	119,925,204	121,925,204	127,960,204
5105 Out-Of-State Tuition	9,043,245	9,005,241	9,510,115	9,975,115
5110 Debt Service Fees	4,138,298	4,255,136	4,255,136	4,255,136
General Access				
51151 Program Access Fees Regular Term	1,062,037	1,289,397	1,289,397	1,289,397
51152 Program Service Fees Summer Term	134,967	111,186	111,186	111,186
5120 Technology Access Fee	4,108,261	4,262,703	4,262,703	4,262,703
5125 Student Activity Fee	2,503,562	2,486,408	2,486,408	2,486,408
5131 Facilities Fee	1,088,572	1,060,000	1,060,000	1,060,000
5132 Sustainable Campus Fee	376,806	359,000	359,000	359,000
5133 International Fee	438,415	425,000	425,000	425,000
Total Mandatory Fees	134,566,651	143,179,275	145,684,149	152,184,149
Non-Mandatory Fees				
5160 CEU Student Fees	1,601,541	2,052,896	2,223,124	2,118,322
5170 Application Fees	628,727	548,670	548,470	548,470
5175 Late Registration Fees	122,500	106,000	106,000	106,000
5150 Institution On-Line Course Fee	767,635	1,172,725	2,067,254	1,604,475
5155 RODP Fee	930,975	900,000	1,056,000	1,100,000
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	979,005	973,000	1,041,000	1,041,000
51652 FCBE GR Course Fees Regular Term	153,892	146,000	168,000	168,000
51655 FCBE UG Course Fees Summer Term	113,359	130,000	100,000	100,000
51656 FCBE GR Course Fees Summer Term	24,754	39,000	19,000	19,000
51660 Engr Acad Course Fees Regular Term	259,061	260,000	285,000	285,000
51661 Engr Acad Course Fees Summer Term	4,701	3,000	2,000	2,000
51662 Broadcast and Film Course Fees Reg	0	17,100	21,495	17,100
51663 Broadcast and Film Course Fees Sum	0	7,500	7,500	7,500
51665 Nursing Acad Course Fees-Reg Term	395,675	370,000	464,475	450,000
51666 Nursing Acad Course Fees-Sum Term	28,149	30,000	30,000	30,000
51801 Material Fees Regular Term	465,380	435,500	422,418	409,819
51802 Material Fees Summer Term	26,654	10,500	10,500	10,500
51803 Late Payment Fees	381,105	270,000	400,000	270,000
51804 Installment Plan Fees	165,950	166,000	166,000	166,000
51805 Installment Plan Late Payment Fees	32,975	40,000	40,000	40,000
51806 U Of M Diplomas	3,445	2,750	2,750	2,750
51807 Returned Check Fees	15,570	9,700	15,000	9,700
51808 Executive MBA Fees	697,729	672,000	672,000	1,211,300
51809 IMBA Prog Fees	84,000	75,050	75,000	75,000
51810 Processing Fees	42,547	21,100	33,000	21,100

University of Memphis
Current Fund Revenues
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
51811 Testing Fees	67,373	57,050	57,050	57,050
51812 Other Student Fees	315,774	315,718	340,010	333,068
51813 Natl Student Exchange Fees	15,921	-10,000	-10,000	-10,000
51814 Library Fines	49,552	30,000	30,000	30,000
51815 Lost Book Replacement	-26	35,000	35,000	35,000
51816 Locker Fees	3,092	3,250	3,250	3,250
51817 Music Instrument	7,526	6,000	6,000	6,000
51818 Clinical Practicum	85,331	86,492	86,492	86,492
51819 Add On Teacher Endrs	525	1,000	1,000	1,000
51820 Nte Ppst Test Scores	700	1,000	1,000	1,000
51821 Applied Music Fee Regular Term	187,000	185,000	185,000	185,000
51822 Applied Music Fee Summer Term	150	450	450	450
51823 Dissertation Microfilming Fees	1,170	1,000	1,000	1,000
51824 Credit Evaluation UG	10,095	5,000	5,000	5,000
51825 Intl Processing Fee	16,073	15,000	15,000	15,000
51826 Compass Retest Fee	200	160	160	160
51827 Mous Cert Exam	70,700	73,000	73,000	73,000
51828 Credit By Exam Fees	8,785	11,000	11,000	11,000
51829 Placement Exam Fees	1,680	1,200	1,200	1,200
51830 Mail Shipping and Handling Fees	2,602	-200	0	0
51831 Law Library Fees Regular Term	227,628	232,000	232,000	232,000
51832 Law Library Fees Summer Term	10,685	8,000	8,000	8,000
51833 Washington Internship Program Fee	3,909	5,800	5,800	5,800
51834 Executive MSN Fees	78,770	50,000	75,000	75,000
51835 Education Practicum Supervision Fee	5,500	7,000	7,125	7,000
Total Non-Mandatory Fees	9,096,044	9,578,411	11,145,523	10,975,506
Total Tuition & Fees	143,662,695	152,757,686	156,829,672	163,159,655
52000 State Appropriations	122,479,641	122,610,200	122,828,800	102,275,000
5300 Federal Grants and Contracts	4,280,725	4,065,556	4,439,208	3,939,800
5400 State Grants & Contracts	485,909	670,300	677,428	670,300
5500 Local Grants & Contracts	2,168,745	2,054,100	2,170,076	2,054,100
5600 Private Grants & Contracts	785,248	508,597	567,258	506,100
5700 Private Gifts	13,302,451	12,713,895	14,636,210	13,745,878
Sales & Services of Educ. Depts.				
5800 Athletics	21,039,512	22,111,267	22,724,267	21,710,783
58360 Sales and Services Non Taxable	5,900,107	5,604,451	5,848,611	4,119,161
58361 Sales and Services A Non Taxable	314,566	370,590	161,687	136,900
58362 Sales and Services B Non Taxable	404	600	600	0
58363 Sales and Services C Non Taxable	17,096	13,500	13,500	1,000

University of Memphis
Current Fund Revenues
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	July Budget 2011-12
58364 Sales and Services D Non Taxable	141,318	16,160	83,660	6,500
58365 Sales and Services E Non Taxable	31,000	0	17,500	0
58366 Sales and Services F Non Taxable	5,610	25	25	0
58370 Laboratory Fees	15,344	11,500	11,500	11,500
58371 Prescription Drugs	25,394	17,000	17,000	17,000
58380 Speech and Language Diagnostics	27,258	28,000	28,000	28,000
58381 Speech and Language Therapy	157,714	104,300	104,300	104,300
58382 Pre School Therapy	0	1,561	1,561	1,561
58383 Aphasia Therapy	0	3,265	3,265	3,265
58384 Fluency Therapy	0	1,374	1,374	1,374
58386 Aural Rehab Therapy	0	4,000	4,000	4,000
58387 Earmolds	5,114	4,000	4,000	4,000
58388 Audiology Diagnostics	60,148	46,000	46,000	46,000
58389 Medicaid Write offs	0	-2,000	-2,000	-2,000
58390 UOM Student Write offs	-35,300	-12,000	-12,000	-12,000
58391 Insurance Adjustments	-73,340	-36,000	-36,000	-36,000
58392 Special Project Write Offs	-29,651	0	0	0
58440 Sales and Services Taxable	101,288	104,600	97,600	104,600
58441 Sales Tax Paid	-700,612	-765,300	-803,300	-765,300
58442 Sales and Services A Taxable	41,895	20,000	20,000	20,000
58443 Sales and Services B Taxable	5,370	0	0	0
58450 Orchestra	9,489	8,500	8,500	8,500
58454 Jazz Ensemble	2,200	0	0	0
58490 Commission Earned	14,459	14,414	9,636	9,636
Total Sales & Services of Educ. Depts.	27,076,383	27,669,807	28,353,286	25,522,780
Other Sources				
58500 LicensingRoyalty Revenues	2,238,535	2,938,166	2,738,166	2,908,000
58501 Other Sources Non Taxable	714,653	339,312	387,322	335,752
58502 Other Sources A - Non Taxable	46,790	100,000	100,000	100,000
58503 Other Sources B Non Taxable	3,156	1,400	1,400	1,400
58510 Univ Facilities Rental Non Taxable	196,195	186,700	208,700	186,700
58511 Conference Fees Non Taxable	0	650	3,375	0
58512 Equipment Rental Non Taxable	1,834	0	0	0
58514 Technical Service Fees Non Taxable	12,684	7,000	7,000	7,000
58515 Parking Fees Non Taxable	3,420	2,000	2,000	2,000
58516 Catering WCCG Non Taxable	90,890	92,225	92,225	92,225
58520 Admissions Non Taxable	63,847	50,000	50,000	50,000
58530 USPS Service Station Rental NonTax	30,000	30,000	30,000	30,000
58531 PO Box Rental NonTax	10,122	30,000	30,100	30,100
58532 Key Replacement NonTax	198	400	300	300
58540 3rd Party Agreement	13,176	28,130	251,036	244,604
58550 Salvage Sales	2,891	12,000	56,000	12,000

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58651 Other Sources A Taxable	108,833	100,000	100,000	100,000
58652 Other Sources B Taxable	67	0	0	0
58653 Other Sources C Taxable	160	0	0	0
58659 Sales Tax Paid	-21,557	-687	-1,030	-1,000
58660 Univ Facilities Rental Taxable	66,717	112,600	100,200	112,600
58661 Conference Fees Taxable	0	10,000	10,000	10,000
58662 Equipment Rental Taxable	4,614	3,500	3,500	3,500
58664 Technical Service Fees Taxable	15,098	15,000	15,000	15,000
58665 Parking Fees Taxable	4,055	5,000	5,000	5,000
58666 Catering WCCG Taxable	132,019	100,000	100,000	100,000
58670 Local Telephone Taxable	130,408	115,000	115,000	115,000
58671 Long Distance Telephone Taxable	3,310	4,400	4,400	4,400
58672 Nonrecurring Charges Taxable	0	2,100	2,100	2,100
58680 Chucalissa Apparel Revenue	3,641	1,172	2,427	0
58681 Chucalissa Book Revenue	5,592	929	2,976	0
58682 Chucalissa Jewelry Revenue	5,968	1,870	4,699	0
58683 Chucalissa Music Revenue	567	208	412	0
58684 Chucalissa Other Revenue	10,509	2,410	7,998	0
58685 Chucalissa Consignment Sales	974	367	428	0
58800 Interest Income	788,693	700,000	424,000	424,000
58802 Other Investment Income	-429,206	-310,000	-190,000	-190,000
58820 Realized Gains and Losses	40,589	50,000	50,000	50,000
Total Other Sources	4,299,442	4,731,852	4,714,734	4,750,681
Total Educational & General	318,541,239	327,781,993	335,216,672	316,624,294
Auxiliary Enterprises Revenues				
310 Book & University Store	960,959	861,347	1,161,347	661,400
320 Food Services	1,004,188	1,065,000	1,365,000	1,365,000
330 Housing	12,406,443	13,195,572	14,006,900	14,519,000
380 Parking	2,952,509	2,736,200	2,823,000	3,634,000
340 Vending	520,462	625,000	550,000	550,000
390 Other Auxiliaries	519,626	549,000	549,000	649,000
Total Auxiliary Revenues	18,364,187	19,032,119	20,455,247	21,378,400
Total Revenues	336,905,426	346,814,112	355,671,919	338,002,694

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Provost Office (200000)				
Salaries - Academic	0	7,669,111	5,143,683	-605,134
Salaries - Supporting	0	-120,657	14,033	-124,891
Salaries - Professional	0	31,873	52,268	36,522
Travel	0	2,955	2,955	2,955
Operating Expenses	0	2,865,987	223,781	28,162
Total - Provost Office (200000):	0	10,449,269	5,436,720	-662,386
Dual Enrollment (200015)				
Travel	66	0	500	500
Operating Expenses	20,600	-10,666	23,001	27,000
Total - Dual Enrollment (200015):	20,666	-10,666	23,501	27,500
College of Arts and Sciences (201000)				
Salaries - Academic	64,659	540,077	2,161,889	3,651,873
Salaries - Students	2,001	51,059	6,059	0
Salaries - Professional	0	0	2,312	7,773
Employee Benefits	15,281	3,591	1,464	3,591
Travel	12,220	37,479	23,679	48,079
Operating Expenses	26,966	93,404	75,784	40,781
Capital Outlay	0	0	410	0
Department Revenues	3,063	0	0	0
Total - College of Arts and Sciences (201000):	124,190	725,610	2,271,597	3,752,097

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Academic Computer Adm CAS (201010)				
Salaries - Academic	30,456	31,680	30,680	31,680
Operating Expenses	28,428	17,283	32,871	0
Total - Academic Computer Adm CAS (201010):	58,884	48,963	63,551	31,680
Assoc Dean CAS Graduate (201015)				
Operating Expenses	0	8,183	8,183	0
Total - Assoc Dean CAS Graduate (201015):	0	8,183	8,183	0
UTeach (201020)				
Salaries - Academic	0	140,000	140,000	0
Employee Benefits	0	48,144	48,144	0
Operating Expenses	0	4,268	8,019	0
Total - UTeach (201020):	0	192,412	196,163	0
Anthropology (202000)				
Salaries - Academic	482,748	451,766	437,353	440,241
Salaries - Supporting	60,562	58,338	57,410	58,232
Salaries - Students	3,369	940	1,940	940
Employee Benefits	166,369	163,460	164,412	160,057
Travel	2,500	5,280	5,780	4,000
Operating Expenses	107,164	49,969	92,590	10,571
Total - Anthropology (202000):	822,712	729,753	759,485	674,041

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Biology (203000)				
Salaries - Academic	2,825,274	2,892,186	2,762,936	2,785,255
Salaries - Supporting	177,336	171,464	171,464	144,757
Salaries - Students	23,687	11,261	19,261	3,261
Salaries - Professional	243,333	238,139	234,311	238,104
Employee Benefits	1,024,155	1,022,402	1,024,021	987,650
Travel	14,531	33,857	33,857	32,552
Operating Expenses	449,277	487,165	696,975	178,314
Capital Outlay	0	10,036	10,036	0
Department Revenues	8,352	0	0	0
Total - Biology (203000):	4,765,945	4,866,510	4,952,861	4,369,893
Chemistry (204000)				
Salaries - Academic	1,344,225	1,473,368	1,448,643	1,402,315
Salaries - Supporting	97,944	85,111	85,111	84,926
Salaries - Students	17,379	6,750	6,750	6,750
Salaries - Professional	70,319	86,131	86,131	86,131
Employee Benefits	446,772	452,118	462,886	444,233
Travel	20,927	24,104	38,104	10,339
Operating Expenses	411,037	329,833	394,774	200,583
Capital Outlay	0	1,000	11,600	1,000
Department Revenues	469	0	0	0
Total - Chemistry (204000):	2,409,072	2,458,415	2,533,999	2,236,277
English (205000)				
Salaries - Academic	3,475,579	3,048,581	3,240,682	2,384,988
Salaries - Supporting	83,751	77,602	77,477	77,305
Salaries - Students	7,608	5,100	9,000	1,600
Salaries - Professional	68,901	81,615	81,615	81,615
Employee Benefits	1,177,696	1,127,353	1,148,803	1,004,250
Travel	15,604	31,500	31,000	24,500
Operating Expenses	487,627	532,619	891,463	134,380
Total - English (205000):	5,316,766	4,904,370	5,480,040	3,708,638

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Foreign Languages (206000)				
Salaries - Academic	1,709,432	1,420,680	1,631,041	1,080,446
Salaries - Supporting	97,250	97,249	97,249	97,159
Salaries - Students	11,403	8,350	15,350	4,350
Employee Benefits	567,751	544,666	556,622	456,890
Travel	9,333	10,800	11,700	10,500
Operating Expenses	125,067	77,600	122,504	25,592
Total - Foreign Languages (206000):	<u>2,520,236</u>	<u>2,159,345</u>	<u>2,434,466</u>	<u>1,674,937</u>
Earth Sciences (207000)				
Salaries - Academic	1,442,865	1,210,769	1,253,830	1,120,472
Salaries - Supporting	9,022	0	0	0
Salaries - Students	3,483	5,826	5,826	5,826
Salaries - Professional	65,217	65,217	53,920	63,007
Employee Benefits	458,892	441,982	442,909	434,893
Travel	16,433	13,637	19,036	11,084
Operating Expenses	196,491	188,520	218,065	73,090
Capital Outlay	0	0	31,000	0
Total - Earth Sciences (207000):	<u>2,192,403</u>	<u>1,925,951</u>	<u>2,024,586</u>	<u>1,708,372</u>
Earth Sci H Kung (207105)				
Operating Expenses	0	1	1	0
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>

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History (208000)				
Salaries - Academic	2,144,042	1,892,127	2,084,621	1,644,725
Salaries - Supporting	47,166	64,181	64,181	64,058
Salaries - Students	1,080	428	1,634	428
Salaries - Professional	0	26,602	32,000	32,000
Employee Benefits	622,206	617,350	627,871	581,800
Travel	42,852	37,400	132,670	32,000
Operating Expenses	323,862	309,669	501,227	71,654
Total - History (208000):	<u>3,181,208</u>	<u>2,947,757</u>	<u>3,444,204</u>	<u>2,426,665</u>
Mathematics (209000)				
Salaries - Academic	3,086,755	2,847,955	3,017,190	2,521,533
Salaries - Supporting	36,808	36,570	36,587	36,430
Salaries - Students	33,556	1,777	34,177	16,777
Salaries - Professional	131,723	105,255	106,866	105,255
Employee Benefits	1,018,766	998,288	1,014,248	890,837
Travel	15,521	18,750	23,750	18,000
Operating Expenses	300,637	216,135	369,955	58,686
Total - Mathematics (209000):	<u>4,623,766</u>	<u>4,224,730</u>	<u>4,602,773</u>	<u>3,647,518</u>
Math John Haddock (209126)				
Operating Expenses	7,710	-7,710	-7,710	0
Total - Math John Haddock (209126):	<u>7,710</u>	<u>-7,710</u>	<u>-7,710</u>	<u>0</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Computer Science (210000)				
Salaries - Academic	1,496,380	1,352,218	1,420,368	1,240,357
Salaries - Supporting	55,941	54,216	54,216	54,130
Salaries - Students	1,500	1,500	5,000	0
Salaries - Professional	48,245	44,246	48,246	44,246
Employee Benefits	498,820	460,956	461,572	422,000
Travel	5,541	6,200	9,279	6,200
Operating Expenses	249,831	119,770	233,549	24,245
Total - Computer Science (210000):	2,356,258	2,039,106	2,232,230	1,791,178
Philosophy (211000)				
Salaries - Academic	1,188,907	1,070,172	1,174,282	1,254,984
Salaries - Supporting	53,902	53,903	53,903	53,828
Salaries - Students	0	652	652	652
Salaries - Professional	0	0	15,000	0
Employee Benefits	336,564	336,063	336,859	334,724
Travel	7,508	14,600	21,600	8,800
Operating Expenses	226,765	154,024	234,653	21,047
Department Revenues	99	0	0	0
Total - Philosophy (211000):	1,813,745	1,629,414	1,836,949	1,674,035
Southern Journal Philosophy (211100)				
Operating Expenses	0	-3,886	0	0
Total - Southern Journal Philosophy (211100):	0	-3,886	0	0

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Physics (212000)				
Salaries - Academic	880,631	841,964	865,040	749,403
Salaries - Supporting	82,335	82,275	82,040	82,352
Salaries - Students	8,162	5,105	11,105	5,105
Employee Benefits	310,849	293,658	284,891	296,124
Travel	9,089	6,150	6,150	5,000
Operating Expenses	111,281	214,854	241,558	57,229
Total - Physics (212000):	1,402,347	1,444,006	1,490,784	1,195,213
Political Science (213000)				
Salaries - Academic	693,562	714,340	672,610	635,301
Salaries - Supporting	52,394	55,919	55,522	55,833
Salaries - Students	6,980	822	10,822	822
Salaries - Professional	2,125	0	9,000	0
Employee Benefits	255,177	254,420	256,134	233,939
Travel	15,154	5,600	19,600	4,500
Operating Expenses	46,415	81,553	54,105	21,028
Total - Political Science (213000):	1,071,807	1,112,654	1,077,793	951,423
Psychology (214000)				
Salaries - Academic	2,453,690	2,129,352	2,269,770	1,874,313
Salaries - Supporting	79,387	74,535	78,354	74,316
Salaries - Students	3,904	10,324	27,724	7,324
Salaries - Professional	17,332	16,346	34,387	18,769
Employee Benefits	650,073	683,027	671,241	682,569
Travel	13,388	12,045	16,045	5,895
Operating Expenses	641,330	406,288	660,120	122,014
Capital Outlay	0	10,034	10,034	0
Department Revenues	-74,271	0	0	0
Total - Psychology (214000):	3,784,833	3,341,951	3,767,675	2,785,200

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Psyc C McConnell (214100)				
Operating Expenses	0	150	150	0
Total - Psyc C McConnell (214100):	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>
Psyc B Gholson (214123)				
Operating Expenses	21	0	0	0
Total - Psyc B Gholson (214123):	<u>21</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	882,498	822,024	828,854	759,716
Salaries - Supporting	59,460	59,533	59,388	59,388
Salaries - Students	8,626	5,782	8,927	2,855
Salaries - Professional	38,342	38,342	38,342	38,342
Employee Benefits	323,588	313,057	316,252	298,000
Travel	10,003	7,000	17,600	6,500
Operating Expenses	37,121	85,156	80,984	24,263
Capital Outlay	6,391	1,500	1,500	1,500
Total - Sociology (215000):	<u>1,366,029</u>	<u>1,332,394</u>	<u>1,351,847</u>	<u>1,190,564</u>
CERI (216000)				
Salaries - Academic	5,576	5,576	5,576	0
Employee Benefits	2,030	1,974	1,974	0
Total - CERI (216000):	<u>7,606</u>	<u>7,550</u>	<u>7,550</u>	<u>0</u>

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Interdisciplinary Studies (217100)				
Salaries - Academic	286,205	216,688	180,114	191,200
Salaries - Supporting	62,750	62,851	63,319	28,002
Salaries - Students	1,800	600	2,100	600
Salaries - Professional	47,706	48,489	47,967	48,489
Employee Benefits	156,590	155,727	147,122	143,645
Travel	0	7,700	10,450	0
Operating Expenses	13,721	30,260	33,392	27,981
Total - Interdisciplinary Studies (217100):	568,772	522,315	484,464	439,917
African American Studies (217101)				
Salaries - Academic	29,250	7,284	22,674	2,063
Salaries - Professional	1,000	6,000	6,000	0
Employee Benefits	6,318	5,763	5,763	4,623
Travel	2,785	2,100	8,100	0
Operating Expenses	11,624	65,252	56,162	29,167
Total - African American Studies (217101):	50,977	86,399	98,699	35,853
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	3,086	0	0	0
Employee Benefits	1,123	0	0	0
Total - Marcus W Orr Ctr for the Humanities (217112):	4,209	0	0	0
Womens Studies (217125)				
Salaries - Academic	39,158	14,254	18,904	0
Salaries - Supporting	3,700	1,800	1,800	0
Employee Benefits	2,621	2,075	2,191	0
Travel	2,913	0	300	0
Operating Expenses	42,413	20,304	24,341	0
Total - Womens Studies (217125):	90,805	38,433	47,536	0

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Judaic Studies (217130)				
Salaries - Academic	222,304	135,564	141,729	197,756
Salaries - Supporting	19,303	19,303	19,303	19,229
Employee Benefits	89,575	91,711	91,997	91,584
Operating Expenses	3,617	6,387	6,387	4,399
Total - Judaic Studies (217130):	334,799	252,965	259,416	312,968
Bioinformatics (217150)				
Salaries - Academic	66,717	120,687	117,193	116,319
Employee Benefits	23,656	43,486	43,486	34,386
Operating Expenses	626	927	927	776
Total - Bioinformatics (217150):	90,999	165,100	161,606	151,481
Bioinformatics R Homayouni (217151)				
Salaries - Academic	15,344	0	0	0
Operating Expenses	3,561	0	0	0
Total - Bioinformatics R Homayouni (217151):	18,905	0	0	0
Master of Public Health (217160)				
Salaries - Academic	51,688	30,000	70,750	30,000
Employee Benefits	3,401	26,851	26,851	26,851
Travel	761	2,000	2,000	2,000
Operating Expenses	47,188	29,794	55,808	2,000
Total - Master of Public Health (217160):	103,038	88,645	155,409	60,851

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International Studies (217170)				
Salaries - Academic	76,267	3,269	3,269	0
Employee Benefits	27,601	27,180	27,180	27,180
Travel	828	2,000	2,500	0
Operating Expenses	1,113	8,895	8,395	3,830
Total - International Studies (217170):	105,809	41,344	41,344	31,010
Air Force ROTC (217200)				
Salaries - Supporting	19,668	24,215	24,215	24,122
Employee Benefits	11,821	14,985	14,985	12,300
Travel	699	550	550	300
Operating Expenses	8,920	8,599	8,599	6,505
Total - Air Force ROTC (217200):	41,108	48,349	48,349	43,227
Army ROTC (217300)				
Salaries - Supporting	18,829	24,453	24,449	24,355
Employee Benefits	15,092	18,204	18,344	5,012
Travel	200	200	200	200
Operating Expenses	9,324	6,394	6,394	6,394
Total - Army ROTC (217300):	43,445	49,251	49,387	35,961
Navy ROTC (217400)				
Salaries - Supporting	24,082	24,164	24,164	24,072
Employee Benefits	14,756	19,348	19,347	15,006
Travel	600	1,800	1,800	800
Operating Expenses	9,811	8,973	8,973	7,854
Total - Navy ROTC (217400):	49,249	54,285	54,284	47,732

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School of Urban Affairs (217500)				
Salaries - Academic	139,777	194,977	201,377	127,173
Salaries - Supporting	91,940	90,303	78,464	93,250
Salaries - Students	562	1,077	1,077	1,077
Salaries - Professional	88,669	89,410	80,449	86,000
Employee Benefits	134,664	131,963	130,178	132,664
Travel	3,885	6,168	8,000	2,000
Operating Expenses	114,331	71,366	124,499	11,458
Total - School of Urban Affairs (217500):	573,828	585,264	624,044	453,622
Comm Bldg and Neighborhood Action (217510)				
Salaries - Academic	75,000	0	0	0
Operating Expenses	3,959	0	0	0
Total - Comm Bldg and Neighborhood Action (217510):	78,959	0	0	0
Master of Health Administration (217600)				
Salaries - Academic	364,275	206,000	215,390	16,000
Salaries - Supporting	1,740	0	0	0
Salaries - Professional	4,000	0	4,000	0
Employee Benefits	99,812	106,529	106,529	104,281
Travel	857	2,000	2,000	2,000
Operating Expenses	99,229	19,730	40,138	10,147
Total - Master of Health Administration (217600):	569,913	334,259	368,057	132,428

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Public Administration (217700)				
Salaries - Academic	388,787	414,830	381,362	362,881
Salaries - Professional	40,647	24,955	24,955	24,945
Employee Benefits	149,881	144,459	148,198	144,659
Travel	13,040	8,850	10,670	3,000
Operating Expenses	28,069	39,017	54,922	20,681
Total - Public Administration (217700):	620,424	632,111	620,107	556,166
Criminal Justice (217800)				
Salaries - Academic	677,101	669,883	674,842	665,574
Salaries - Supporting	28,420	28,442	28,442	28,333
Employee Benefits	250,561	254,497	254,361	229,437
Travel	5,018	5,130	9,630	4,030
Operating Expenses	42,999	120,528	142,918	14,103
Department Revenues	13,941	0	0	0
Total - Criminal Justice (217800):	1,018,040	1,078,480	1,110,193	941,477
City and Regional Planning (217900)				
Salaries - Academic	324,354	535,460	538,024	430,593
Salaries - Students	0	421	7,321	421
Employee Benefits	100,155	174,779	176,509	106,875
Travel	2,238	6,774	6,774	5,274
Operating Expenses	26,418	26,531	30,017	15,386
Department Revenues	8	0	0	0
Total - City and Regional Planning (217900):	453,173	743,965	758,645	558,549

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Social Work (218000)				
Salaries - Academic	285,732	537,098	434,321	512,343
Salaries - Supporting	0	0	4,800	0
Salaries - Students	513	2,708	2,708	2,708
Salaries - Professional	2,000	0	0	0
Employee Benefits	100,917	162,041	153,461	100,013
Travel	4,385	7,025	7,025	4,025
Operating Expenses	8,135	17,615	17,815	3,329
Total - Social Work (218000):	<u>401,682</u>	<u>726,487</u>	<u>620,130</u>	<u>622,418</u>
College of Business Economics (220000)				
Salaries - Academic	5,000	87,750	142,687	491,773
Salaries - Professional	0	6	6	6
Employee Benefits	1,820	0	0	0
Operating Expenses	0	937,367	1,123,643	3,453
Total - College of Business Economics (220000):	<u>6,820</u>	<u>1,025,123</u>	<u>1,266,336</u>	<u>495,232</u>
Center for Supply Chain Mgmt (220103)				
Salaries - Academic	0	0	3,780	0
Salaries - Students	0	0	1,260	0
Total - Center for Supply Chain Mgmt (220103):	<u>0</u>	<u>0</u>	<u>5,040</u>	<u>0</u>
International Business (220104)				
Salaries - Academic	122,400	0	0	0
Salaries - Professional	0	41,409	0	55,212
Employee Benefits	0	0	14,659	0
Operating Expenses	185,806	10	20	0
Total - International Business (220104):	<u>308,206</u>	<u>41,419</u>	<u>14,679</u>	<u>55,212</u>

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School of Accountancy (221000)				
Salaries - Academic	2,040,588	1,968,414	1,974,692	2,082,361
Salaries - Supporting	28,490	15,315	21,785	27,300
Salaries - Students	2,828	1,822	2,384	0
Employee Benefits	730,049	773,830	776,612	754,023
Travel	1,129	12,447	16,708	0
Operating Expenses	47,500	93,230	106,404	74,093
Total - School of Accountancy (221000):	<u>2,850,584</u>	<u>2,865,058</u>	<u>2,898,585</u>	<u>2,937,777</u>
Economics (222000)				
Salaries - Academic	1,283,236	1,164,351	1,144,672	1,164,902
Salaries - Supporting	27,984	27,984	27,984	27,877
Salaries - Students	0	0	6,000	0
Salaries - Professional	0	0	1,050	0
Employee Benefits	476,432	483,946	475,767	447,161
Travel	629	0	2,067	0
Operating Expenses	22,036	36,034	47,715	11,395
Total - Economics (222000):	<u>1,810,317</u>	<u>1,712,315</u>	<u>1,705,255</u>	<u>1,651,335</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,614,636	1,674,001	1,776,582	1,390,924
Salaries - Supporting	0	0	13,595	13,595
Salaries - Professional	4,000	0	0	0
Employee Benefits	571,271	612,594	619,693	560,341
Travel	7,205	310	5,527	0
Operating Expenses	42,219	205,510	78,750	108,600
Total - Finance Insurance Real Estate (223000):	<u>2,239,331</u>	<u>2,492,415</u>	<u>2,494,147</u>	<u>2,073,460</u>

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FIRE R Wood (223100)				
Operating Expenses	0	2	2	0
Total - FIRE R Wood (223100):	0	2	2	0
Management (224000)				
Salaries - Academic	1,925,394	1,819,293	1,895,011	1,722,324
Salaries - Supporting	28,599	28,599	40,693	40,584
Employee Benefits	692,770	778,164	778,221	695,984
Travel	5,913	20,000	21,650	0
Operating Expenses	65,908	129,043	160,988	128,353
Total - Management (224000):	2,718,584	2,775,099	2,896,563	2,587,245
Marketing Supply Management (225000)				
Salaries - Academic	2,116,083	2,067,493	2,165,268	1,980,779
Salaries - Supporting	27,022	27,022	27,022	26,919
Employee Benefits	787,976	759,529	768,814	703,408
Travel	3,172	0	1,500	0
Operating Expenses	24,892	196,121	195,653	175,695
Total - Marketing Supply Management (225000):	2,959,145	3,050,165	3,158,257	2,886,801
Management Information Systems (226000)				
Salaries - Academic	1,807,578	1,672,160	1,780,497	1,643,058
Salaries - Supporting	25,784	26,034	26,329	25,902
Employee Benefits	666,299	649,336	653,839	626,622
Travel	2,581	6,500	14,384	0
Operating Expenses	67,917	276,865	248,810	211,910
Total - Management Information Systems (226000):	2,570,159	2,630,895	2,723,859	2,507,492

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FCBE Academic Administration (227000)				
Salaries - Academic	27,224	40,000	40,000	0
Salaries - Supporting	84,553	84,417	84,417	84,094
Salaries - Professional	22,165	24,750	149,502	0
Employee Benefits	49,696	51,683	51,683	50,583
Travel	17,024	11,949	21,949	11,949
Operating Expenses	70,335	183,656	117,051	35,914
Total - FCBE Academic Administration (227000):	270,997	396,455	464,602	182,540
FCBE Academic Program (227500)				
Salaries - Academic	226,858	417,000	414,000	0
Employee Benefits	1,456	0	0	0
Travel	0	0	1,000	0
Operating Expenses	165,797	291,781	288,416	0
Total - FCBE Academic Program (227500):	394,111	708,781	703,416	0
Hospitality Resort Management (227600)				
Salaries - Academic	542,977	542,468	548,543	443,900
Salaries - Supporting	26,328	26,333	26,328	26,227
Salaries - Students	0	0	1,500	0
Employee Benefits	208,434	213,986	213,986	213,986
Travel	6,938	7,750	7,750	0
Operating Expenses	21,090	16,832	25,124	16,772
Total - Hospitality Resort Management (227600):	805,767	807,369	823,231	700,885

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FCBE Masters Programs (227800)				
Salaries - Professional	0	0	3,000	0
Travel	0	309	7,309	0
Operating Expenses	19,966	306,883	280,773	191,500
Total - FCBE Masters Programs (227800):	<u>19,966</u>	<u>307,192</u>	<u>291,082</u>	<u>191,500</u>
FCBE Executive Masters Program (227850)				
Salaries - Academic	61,962	197,265	207,265	142,329
Salaries - Supporting	68,785	92,269	92,269	92,123
Salaries - Students	0	142	142	142
Salaries - Professional	6,771	105,273	24,700	115,386
Employee Benefits	-3,184	71,122	85,767	33,530
Travel	102,389	125,671	98,521	125,671
Operating Expenses	410,440	427,225	597,806	860,115
Total - FCBE Executive Masters Program (227850):	<u>647,163</u>	<u>1,018,967</u>	<u>1,106,470</u>	<u>1,369,296</u>
College of Education (230000)				
Salaries - Academic	62,677	468,195	709,273	1,164,802
Salaries - Supporting	0	14,740	14,740	14,740
Salaries - Students	0	12,000	12,000	2,000
Employee Benefits	23,593	24,861	24,861	24,861
Travel	0	15,655	15,655	15,655
Operating Expenses	6,018	279,868	178,716	2,000
Total - College of Education (230000):	<u>92,288</u>	<u>815,319</u>	<u>955,245</u>	<u>1,224,058</u>

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Teacher Education (230100)				
Salaries - Administrative	80,774	98,705	96,237	98,705
Salaries - Academic	35,465	1,200	25,125	1,200
Salaries - Supporting	52,437	52,438	52,438	52,237
Salaries - Students	0	592	592	592
Salaries - Professional	220,158	226,952	227,332	226,952
Employee Benefits	144,190	149,013	148,140	149,013
Travel	15,142	7,738	14,358	7,238
Operating Expenses	43,659	50,563	56,861	25,151
Department Revenues	365	0	0	0
Total - Teacher Education (230100):	592,190	587,201	621,083	561,088
Leadership (231000)				
Salaries - Academic	990,034	838,697	862,872	721,858
Salaries - Supporting	32,505	30,745	30,516	0
Salaries - Students	0	387	387	387
Salaries - Professional	0	0	4,000	0
Employee Benefits	319,657	319,879	323,782	282,922
Travel	4,856	5,877	7,077	4,627
Operating Expenses	64,289	97,946	189,326	15,398
Total - Leadership (231000):	1,411,341	1,293,531	1,417,960	1,025,192
Counsel Educations Psych Research (232000)				
Salaries - Academic	2,055,798	1,897,837	1,944,774	1,752,896
Salaries - Supporting	47,011	80,506	68,167	80,422
Salaries - Students	651	615	615	615
Salaries - Professional	1,333	0	0	0
Employee Benefits	705,155	622,385	639,673	620,574
Travel	9,493	8,194	43,809	7,194
Operating Expenses	144,559	110,113	222,086	23,692
Department Revenues	212	0	0	0
Total - Counsel Educations Psych Research (232000):	2,964,212	2,719,650	2,919,124	2,485,393

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CEPR Stephen Zanskas (232111)				
Salaries - Academic	35,353	15,239	15,239	0
Employee Benefits	12,868	12,821	12,821	0
Operating Expenses	853	-853	-853	0
Total - CEPR Stephen Zanskas (232111):	49,074	27,207	27,207	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	3,355,108	2,918,130	3,108,330	2,850,499
Salaries - Supporting	84,933	84,932	87,005	84,607
Salaries - Students	7,713	2,139	14,139	2,139
Salaries - Professional	59,228	57,478	57,478	57,478
Employee Benefits	1,200,605	1,079,013	1,081,524	951,543
Travel	30,248	28,175	80,975	18,175
Operating Expenses	264,112	497,072	652,807	386,342
Capital Outlay	0	0	10,000	0
Department Revenues	1,594	0	0	0
Total - Instruction Curriculum Leadership (234000):	5,003,541	4,666,939	5,092,258	4,350,783
ICL S Nichol (234116)				
Operating Expenses	3,373	0	0	0
Total - ICL S Nichol (234116):	3,373	0	0	0
ICL Emery Martindale (234125)				
Salaries - Academic	10,173	0	0	0
Employee Benefits	1,082	1,052	1,052	0
Operating Expenses	7,883	0	0	0
Total - ICL Emery Martindale (234125):	19,138	1,052	1,052	0

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ICL Lee Allen (234131)				
Salaries - Academic	0	8,000	15,523	0
Employee Benefits	0	2,663	5,326	0
Operating Expenses	0	5,029	10,058	0
Total - ICL Lee Allen (234131):	0	15,692	30,907	0
ICL Celia Anderson (234132)				
Salaries - Academic	23,775	23,775	23,775	0
Employee Benefits	8,654	16,833	16,833	0
Operating Expenses	36,356	8,129	20,887	0
Total - ICL Celia Anderson (234132):	68,785	48,737	61,495	0
Health Sport Sciences (235000)				
Salaries - Academic	2,374,409	2,218,562	2,393,994	2,186,531
Salaries - Supporting	50,313	49,270	53,055	49,170
Salaries - Students	4,890	0	3,892	0
Salaries - Professional	75,687	75,008	76,392	75,008
Employee Benefits	839,295	807,794	813,343	778,176
Travel	63,419	35,949	66,814	25,770
Operating Expenses	228,377	307,239	350,729	53,506
Capital Outlay	7,660	0	0	0
Total - Health Sport Sciences (235000):	3,644,050	3,493,822	3,758,219	3,168,161
HSS Linda Clemens (235116)				
Salaries - Academic	98,422	0	74,866	0
Salaries - Supporting	0	616	616	616
Salaries - Students	754	0	1,000	0
Salaries - Professional	145	10,000	1,000	10,000
Employee Benefits	8,828	800	6,113	800
Travel	679	1,000	1,000	1,000
Operating Expenses	10,411	16,837	8,855	15,602
Capital Outlay	0	1,000	1,000	1,000
Total - HSS Linda Clemens (235116):	119,239	30,253	94,450	29,018

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Center Higher Education (236000)				
Salaries - Academic	12,000	13,000	13,000	0
Operating Expenses	4,740	7,788	7,788	0
Total - Center Higher Education (236000):	16,740	20,788	20,788	0
CHED P Murrell (236100)				
Operating Expenses	0	1	1	0
Total - CHED P Murrell (236100):	0	1	1	0
Center Research Education Policy (236500)				
Employee Benefits	521	0	0	0
Total - Center Research Education Policy (236500):	521	0	0	0
Assoc Dean Education (237000)				
Salaries - Academic	35,085	30,000	30,000	0
Total - Assoc Dean Education (237000):	35,085	30,000	30,000	0
College of Engineering (240000)				
Salaries - Academic	39,250	161,446	216,019	80,252
Salaries - Supporting	123,535	119,758	119,758	119,300
Salaries - Students	0	0	15,000	0
Salaries - Professional	71,750	71,750	71,750	71,750
Employee Benefits	109,255	120,410	120,442	106,501
Travel	9,084	0	0	0
Operating Expenses	153,946	227,912	420,372	86,000
Capital Outlay	246,617	208,000	158,000	208,000
Total - College of Engineering (240000):	753,437	909,276	1,121,341	671,803

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Biomedical Engineering (241000)				
Salaries - Administrative	79,980	-1	0	0
Salaries - Academic	837,647	967,631	996,561	937,836
Salaries - Supporting	37,400	37,400	37,400	37,400
Salaries - Students	10,328	0	0	0
Employee Benefits	310,165	310,112	310,715	307,529
Travel	3,980	1,000	2,500	0
Operating Expenses	194,475	133,460	257,336	10,000
Total - Biomedical Engineering (241000):	1,473,975	1,449,602	1,604,512	1,292,765
Civil Engineering (242000)				
Salaries - Academic	930,035	976,590	970,242	976,590
Salaries - Supporting	29,450	29,563	32,963	29,450
Salaries - Students	20,397	0	9,000	0
Employee Benefits	357,028	341,718	346,175	339,898
Travel	23,051	13,000	19,000	0
Operating Expenses	99,116	93,969	114,689	10,000
Capital Outlay	12,423	0	15,732	0
Department Revenues	1,594	0	0	0
Total - Civil Engineering (242000):	1,473,094	1,454,840	1,507,801	1,355,938
Electrical Computer Engineering (243000)				
Salaries - Administrative	114,139	0	0	0
Salaries - Academic	888,366	787,091	740,989	807,386
Salaries - Supporting	33,500	33,500	33,500	33,500
Salaries - Students	4,691	0	720	0
Salaries - Professional	16,400	0	9,600	0
Employee Benefits	347,626	399,974	382,860	374,205
Travel	19,624	1,507	18,157	0
Operating Expenses	199,466	162,458	137,250	10,000
Department Revenues	4,737	0	0	0
Total - Electrical Computer Engineering (243000):	1,628,549	1,384,530	1,323,076	1,225,091

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Engineering Technology (244000)				
Salaries - Academic	663,192	562,910	519,268	497,317
Salaries - Supporting	19,171	28,108	27,927	28,002
Salaries - Students	4,290	0	0	0
Employee Benefits	253,205	249,614	254,579	248,686
Travel	5,543	0	3,600	0
Operating Expenses	29,987	15,722	20,048	13,000
Capital Outlay	0	0	72	0
Total - Engineering Technology (244000):	975,388	856,354	825,494	787,005
Mechanical Engineering (245000)				
Salaries - Academic	911,986	848,810	850,056	858,552
Salaries - Supporting	31,627	28,108	28,108	28,000
Salaries - Students	3,544	0	0	0
Employee Benefits	332,284	319,005	316,220	325,130
Travel	16,749	2,200	12,200	0
Operating Expenses	57,764	73,822	130,944	10,000
Department Revenues	-15	0	0	0
Total - Mechanical Engineering (245000):	1,353,939	1,271,945	1,337,528	1,221,682
College of Communication Fine Arts (250000)				
Salaries - Academic	20,800	96,558	173,603	537,744
Salaries - Supporting	0	2,417	2,653	3,217
Salaries - Professional	0	3,358	2,958	3,358
Employee Benefits	5,387	5,709	5,709	5,709
Travel	1,200	10,000	15,134	0
Operating Expenses	0	1,447	0	1,447
Capital Outlay	0	4,400	23,226	0
Total - College of Communication Fine Arts (250000):	27,387	123,889	223,283	551,475

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Ctr for Multimedia Arts (250011)				
Operating Expenses	1,448	18	18	0
Total - Ctr for Multimedia Arts (250011):	1,448	18	18	0
Art (251000)				
Salaries - Academic	1,639,247	1,685,253	1,708,734	1,546,247
Salaries - Supporting	136,249	97,666	97,666	97,352
Salaries - Students	11,976	15,815	15,815	7,515
Salaries - Professional	66,835	61,495	66,695	61,495
Employee Benefits	625,629	637,878	638,899	606,834
Travel	33,485	19,160	46,660	9,660
Operating Expenses	374,341	313,361	413,986	164,493
Total - Art (251000):	2,887,762	2,830,628	2,988,455	2,493,596
Communication (252000)				
Salaries - Academic	1,448,189	1,362,187	1,373,660	1,216,657
Salaries - Supporting	98,409	123,788	112,749	95,145
Salaries - Students	4,202	6,609	4,679	2,373
Salaries - Professional	86,366	86,165	86,645	86,165
Employee Benefits	484,756	522,479	535,276	487,266
Travel	25,321	7,432	28,916	11,500
Operating Expenses	356,429	271,179	378,029	153,609
Total - Communication (252000):	2,503,672	2,379,839	2,519,954	2,052,715

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Film and Video Production (252300)				
Operating Expenses	8,014	7,976	7,976	8,000
Total - Film and Video Production (252300):	8,014	7,976	7,976	8,000
Journalism (253000)				
Salaries - Academic	879,218	920,949	934,665	819,750
Salaries - Supporting	60,714	61,368	61,264	61,133
Salaries - Students	3,829	6,764	6,764	0
Salaries - Professional	400	0	1,000	0
Employee Benefits	319,351	309,101	327,553	278,542
Travel	26,037	17,225	42,337	4,225
Operating Expenses	102,017	233,157	223,365	100,595
Capital Outlay	0	0	11,000	0
Total - Journalism (253000):	1,391,566	1,548,564	1,607,948	1,264,245
School of Music (254000)				
Salaries - Academic	3,029,531	2,633,892	3,026,905	2,712,566
Salaries - Supporting	141,616	73,568	96,707	73,386
Salaries - Students	8,962	11,002	10,852	5,002
Salaries - Professional	262,180	267,701	284,417	274,576
Employee Benefits	1,073,672	1,060,895	1,086,181	1,039,054
Travel	86,244	37,574	112,494	32,074
Operating Expenses	2,130,087	2,182,205	2,419,194	1,665,353
Capital Outlay	8,340	0	0	0
Department Revenues	-110,150	-125,000	-125,000	-10,600
Total - School of Music (254000):	6,630,482	6,141,837	6,911,750	5,791,411

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Band (254100)				
Salaries - Professional	5,000	0	5,000	0
Employee Benefits	385	385	385	0
Travel	729	0	0	0
Operating Expenses	56,383	80,110	75,110	40,681
Total - Band (254100):	<u>62,497</u>	<u>80,495</u>	<u>80,495</u>	<u>40,681</u>
University Opera (254300)				
Operating Expenses	15,004	7,648	7,648	7,395
Total - University Opera (254300):	<u>15,004</u>	<u>7,648</u>	<u>7,648</u>	<u>7,395</u>
Jazz Programs (254400)				
Operating Expenses	11,247	5,080	5,080	0
Total - Jazz Programs (254400):	<u>11,247</u>	<u>5,080</u>	<u>5,080</u>	<u>0</u>
Choral Activities (254500)				
Salaries - Professional	4,550	0	0	0
Employee Benefits	350	152	296	0
Operating Expenses	9,273	3,433	3,433	2,627
Total - Choral Activities (254500):	<u>14,173</u>	<u>3,585</u>	<u>3,729</u>	<u>2,627</u>
Commercial Music (254600)				
Travel	1,741	0	0	0
Operating Expenses	3,023	11,825	9,825	10,029
Capital Outlay	7,981	0	0	0
Total - Commercial Music (254600):	<u>12,745</u>	<u>11,825</u>	<u>9,825</u>	<u>10,029</u>

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Theatre Dance (255000)				
Salaries - Academic	828,962	854,549	854,062	828,118
Salaries - Supporting	101,359	94,555	96,998	88,337
Salaries - Students	5,708	4,620	4,620	1,620
Salaries - Professional	92,790	73,317	73,717	68,945
Employee Benefits	338,735	338,892	345,922	309,847
Travel	18,360	12,734	24,428	12,234
Operating Expenses	152,605	165,634	165,826	113,571
Department Revenues	-103,000	-110,000	-110,000	-59,000
Total - Theatre Dance (255000):	1,435,519	1,434,301	1,455,573	1,363,672
Architecture (256000)				
Salaries - Academic	603,239	584,745	614,889	440,572
Salaries - Supporting	87,962	37,121	37,521	37,121
Salaries - Students	8,831	5,700	8,010	0
Salaries - Professional	0	0	4,000	0
Employee Benefits	214,952	236,758	236,793	202,500
Travel	15,528	5,190	16,569	0
Operating Expenses	117,565	90,696	128,852	73,500
Total - Architecture (256000):	1,048,077	960,210	1,046,634	753,693
School of Law (260000)				
Salaries - Academic	2,854,218	2,512,065	2,748,238	2,689,831
Salaries - Supporting	95,269	81,885	97,110	80,966
Salaries - Students	0	15,000	3,105	0
Employee Benefits	1,034,852	1,026,601	1,037,954	992,425
Travel	31,242	31,000	44,100	11,000
Operating Expenses	349,488	279,720	382,932	81,117
Total - School of Law (260000):	4,365,069	3,946,271	4,313,439	3,855,339

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Law Library (261000)				
Operating Expenses	0	144,916	144,916	20,000
Capital Outlay	206,187	220,000	220,000	220,000
Total - Law Library (261000):	206,187	364,916	364,916	240,000
School of Nursing (265000)				
Salaries - Academic	3,205,336	3,313,998	3,704,476	3,686,890
Salaries - Supporting	30,668	47,151	46,675	46,970
Salaries - Students	33	1,000	0	1,000
Employee Benefits	1,078,923	1,067,700	1,120,588	937,672
Travel	18,035	82,150	96,329	43,500
Operating Expenses	282,092	447,071	568,450	527,382
Capital Outlay	0	0	19,602	0
Total - School of Nursing (265000):	4,615,087	4,959,070	5,556,120	5,243,414
Libraries Branches (271500)				
Employee Benefits	730	0	0	0
Total - Libraries Branches (271500):	730	0	0	0
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	70,796	70,798	70,798	70,798
Salaries - Academic	982,882	953,592	1,122,898	1,028,746
Salaries - Supporting	33,399	33,399	33,399	33,271
Employee Benefits	340,648	343,877	352,796	336,134
Travel	9,321	0	1,600	0
Operating Expenses	275,947	165,498	268,455	41
Total - School of Comm Sci and Disorders (274000):	1,712,993	1,567,164	1,849,946	1,468,990

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CSD K Oller (274009)				
Travel	9,405	4,100	4,100	0
Operating Expenses	5,839	0	0	0
Total - CSD K Oller (274009):	15,244	4,100	4,100	0
COE Communicative Impaired (274100)				
Employee Benefits	0	6,496	6,495	0
Travel	0	500	500	500
Operating Expenses	510	2,859	2,859	375
Total - COE Communicative Impaired (274100):	510	9,855	9,854	875
Family and Consumer Sciences (275100)				
Salaries - Academic	189,595	109,028	143,073	100,338
Salaries - Supporting	27,002	27,002	27,002	0
Employee Benefits	79,776	88,869	89,469	71,565
Travel	4,960	980	2,330	980
Operating Expenses	8,653	8,034	7,339	8,034
Total - Family and Consumer Sciences (275100):	309,986	233,913	269,213	180,917
University College Programs (275200)				
Salaries - Academic	136,264	160,092	204,076	172,598
Salaries - Professional	1,000	0	0	0
Employee Benefits	20,181	16,970	16,970	16,970
Operating Expenses	37	1,500	4,165	0
Total - University College Programs (275200):	157,482	178,562	225,211	189,568

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Paralegal Studies (275220)				
Salaries - Academic	28,644	15,616	32,736	14,500
Employee Benefits	4,341	4,285	4,285	4,285
Travel	1,809	0	0	0
Operating Expenses	2,845	1,619	3,760	1,619
Total - Paralegal Studies (275220):	37,639	21,520	40,781	20,404
Master of Arts Liberal Studies (275230)				
Salaries - Academic	67,524	65,859	92,869	0
Salaries - Supporting	21,149	86	2,574	0
Employee Benefits	28,098	26,409	26,409	24,819
Travel	0	1,207	1,213	1,000
Operating Expenses	16,755	8,951	55,983	880
Total - Master of Arts Liberal Studies (275230):	133,526	102,512	179,048	26,699
Regents Online Degree Program (275300)				
Salaries - Academic	621,382	607,525	607,525	620,900
Salaries - Professional	4,000	0	4,000	0
Employee Benefits	105,889	67,600	92,636	67,600
Operating Expenses	3,942	8,000	4,000	0
Total - Regents Online Degree Program (275300):	735,213	683,125	708,161	688,500
Master of Arts Professional Studies (275310)				
Salaries - Academic	36,050	36,050	36,050	36,050
Employee Benefits	13,122	13,637	13,637	13,637
Total - Master of Arts Professional Studies (275310):	49,172	49,687	49,687	49,687

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School of Public Health (276000)				
Salaries - Academic	0	-144,338	52,526	24,000
Salaries - Students	0	0	334	0
Operating Expenses	0	1,885	39,485	31,600
Total - School of Public Health (276000):	0	-142,453	92,345	55,600
Environmental Health (276001)				
Salaries - Academic	64,000	64,000	64,000	124,000
Employee Benefits	23,296	22,656	22,656	0
Total - Environmental Health (276001):	87,296	86,656	86,656	124,000
Social and Behavioral Sciences (276002)				
Salaries - Academic	371,866	542,995	584,245	419,643
Employee Benefits	134,700	167,216	167,545	95,000
Travel	1,500	0	0	0
Operating Expenses	14	57,502	70,181	0
Department Revenues	302	0	0	0
Total - Social and Behavioral Sciences (276002):	508,382	767,713	821,971	514,643
SBS Marian Levy (276201)				
Salaries - Academic	0	5,150	5,150	0
Salaries - Professional	0	9,331	9,331	0
Employee Benefits	0	5,126	5,126	0
Total - SBS Marian Levy (276201):	0	19,607	19,607	0

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Epidemiology and Biostatistics (276300)				
Salaries - Academic	128,550	541,682	541,682	565,757
Employee Benefits	48,287	129,358	132,348	60,000
Operating Expenses	0	27,833	27,833	0
Total - Epidemiology and Biostatistics (276300):	<u>176,837</u>	<u>698,873</u>	<u>701,863</u>	<u>625,757</u>
Health Services and System Research (276400)				
Salaries - Academic	90,977	469,889	396,551	476,551
Employee Benefits	33,115	58,046	83,048	0
Total - Health Services and System Research (276400):	<u>124,092</u>	<u>527,935</u>	<u>479,599</u>	<u>476,551</u>
Vice Provost Assessment, IR, Report (280000)				
Operating Expenses	4,291	2,238	7,238	0
Total - Vice Provost Assessment, IR, Report (280000):	<u>4,291</u>	<u>2,238</u>	<u>7,238</u>	<u>0</u>
Curricular Learning Communities (280001)				
Salaries - Academic	17,500	36,700	13,500	10,500
Salaries - Students	176	1,000	1,000	0
Employee Benefits	2,002	0	1,062	0
Travel	1,199	0	0	0
Operating Expenses	19,724	19,885	21,333	20,000
Total - Curricular Learning Communities (280001):	<u>40,601</u>	<u>57,585</u>	<u>36,895</u>	<u>30,500</u>

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Honors Program (280040)				
Salaries - Administrative	90,000	90,000	90,000	90,000
Salaries - Academic	67,916	38,250	78,365	49,750
Salaries - Supporting	25,448	25,447	25,447	25,350
Salaries - Students	3,935	1,000	5,500	0
Salaries - Professional	35,520	35,520	38,520	35,520
Employee Benefits	77,918	74,604	74,803	74,604
Travel	11,686	24,100	27,590	25,100
Operating Expenses	39,491	78,812	51,625	52,079
Total - Honors Program (280040):	351,914	367,733	391,850	352,403
Undergraduate Programs (280100)				
Salaries - Academic	113,065	108,358	134,640	108,358
Employee Benefits	37,178	33,594	36,825	33,594
Travel	200	1,300	2,750	1,300
Operating Expenses	14,882	35,818	84,145	11,625
Total - Undergraduate Programs (280100):	165,325	179,070	258,360	154,877
Graduate Programs (280300)				
Salaries - Academic	0	327,411	123,711	327,411
Operating Expenses	50,576	76,464	108,141	0
Total - Graduate Programs (280300):	50,576	403,875	231,852	327,411
International Programs (280400)				
Salaries - Academic	1,370	0	0	0
Salaries - Supporting	1,745	0	0	0
Salaries - Students	5,288	8,500	8,500	8,500
Salaries - Professional	0	0	2,054	0
Employee Benefits	521	927	927	927
Travel	236,789	356,178	419,777	335,000
Operating Expenses	718,705	657,154	655,854	657,154
Total - International Programs (280400):	964,418	1,022,759	1,087,112	1,001,581

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Vice Provost Research (283000)				
Operating Expenses	-1	0	0	0
Total - Vice Provost Research (283000):	-1	0	0	0
Animal Care Facility (283100)				
Employee Benefits	387	0	0	0
Total - Animal Care Facility (283100):	387	0	0	0
Vice Provost Extended Programs (286000)				
Salaries - Academic	0	615,115	1,814	758,000
Salaries - Supporting	135,587	80,051	127,318	79,747
Salaries - Students	265	0	100	0
Salaries - Professional	229,771	190,771	189,935	190,771
Employee Benefits	122,367	121,719	121,719	121,641
Travel	67,113	10,728	70,228	18,728
Operating Expenses	106,654	170,008	102,033	116,483
Capital Outlay	1,860	0	0	0
Total - Vice Provost Extended Programs (286000):	663,617	1,188,392	613,147	1,285,370
Distance Education (286100)				
Salaries - Academic	4,050	17,818	0	17,818
Salaries - Professional	51,684	0	0	0
Employee Benefits	20,076	19,252	19,252	19,252
Operating Expenses	26,005	11,079	26,277	10,977
Total - Distance Education (286100):	101,815	48,149	45,529	48,047

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Extended Programs (286600)				
Salaries - Administrative	1,980	0	0	0
Salaries - Academic	0	40,000	4,512	40,000
Salaries - Supporting	27,034	0	11,288	0
Salaries - Students	718	2,200	2,200	0
Salaries - Professional	120,158	67,055	67,055	67,055
Employee Benefits	48,563	33,939	33,939	33,939
Travel	849	0	0	0
Operating Expenses	21,644	39,996	14,721	22,394
Capital Outlay	0	200	200	200
Total - Extended Programs (286600):	220,946	183,390	133,915	163,588
IT Planning and Budget (340000)				
Salaries - Supporting	879	0	0	0
Salaries - Students	216,758	220,000	220,000	0
Operating Expenses	2,401,937	3,232,467	3,181,828	3,827,703
Capital Outlay	7,368	139,000	139,000	0
Total - IT Planning and Budget (340000):	2,626,942	3,591,467	3,540,828	3,827,703
Dean of Students (420000)				
Operating Expenses	-12	0	0	0
Total - Dean of Students (420000):	-12	0	0	0
PP Projects (531020)				
Operating Expenses	0	74,245	0	0
Total - PP Projects (531020):	0	74,245	0	0

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AVP Admin Business Services (540000)				
Operating Expenses	17,292	36,390	36,390	18,200
Total - AVP Admin Business Services (540000):	<u>17,292</u>	<u>36,390</u>	<u>36,390</u>	<u>18,200</u>
VP Advancement (600000)				
Salaries - Administrative	0	3,750	110	3,750
Operating Expenses	0	-3,640	0	0
Total - VP Advancement (600000):	<u>0</u>	<u>110</u>	<u>110</u>	<u>3,750</u>
Band Travel (740040)				
Travel	49,887	52,000	52,000	52,000
Operating Expenses	2,307	0	0	0
Total - Band Travel (740040):	<u>52,194</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
General Accounting (800000)				
Employee Benefits	1,406,793	0	0	0
Operating Expenses	147,217	5,071,695	4,871,518	4,094,103
Capital Outlay	131,400	0	0	0
Department Revenues	3,703,912	0	0	0
Total - General Accounting (800000):	<u>5,389,322</u>	<u>5,071,695</u>	<u>4,871,518</u>	<u>4,094,103</u>
Benefits (810000)				
Salaries - Administrative	133,700	0	0	0
Salaries - Academic	1,075,501	0	0	0
Salaries - Supporting	770,551	0	0	0
Salaries - Professional	804,878	0	0	0
Employee Benefits	-5,915,906	2,848,292	1,909,116	2,432,306
Operating Expenses	472,593	0	0	0
Department Revenues	221,870	0	0	0
Total - Benefits (810000):	<u>-2,436,813</u>	<u>2,848,292</u>	<u>1,909,116</u>	<u>2,432,306</u>

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Budget (820000)				
Salaries - Academic	0	2,251,030	51,030	3,569,230
Salaries - Supporting	0	8,025	822,468	47,029
Salaries - Professional	0	1,000,000	0	0
Employee Benefits	0	-381,100	218,540	1,951,901
Operating Expenses	0	4,670,228	3,672,754	8,815,752
Total - Budget (820000):	0	7,548,183	4,764,792	14,383,912
Budget Stimulus (824000)				
Employee Benefits	0	1,258,455	824,439	0
Operating Expenses	0	6,700,195	1,012,635	0
Total - Budget Stimulus (824000):	0	7,958,650	1,837,074	0
Revenue and Waivers (840000)				
Operating Expenses	93	0	-392,677	0
Total - Revenue and Waivers (840000):	93	0	-392,677	0
General Human Resources (870000)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Academic	0	955,900	955,900	955,900
Salaries - Supporting	0	100,606	100,606	100,606
Salaries - Professional	0	86,000	96,000	1,031,100
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	312,506	1,247,606

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Total - General Academic Instruction (200):				
Salaries - Administrative	571,369	265,752	259,645	265,753
Salaries - Academic	70,890,911	79,809,166	79,577,985	73,420,864
Salaries - Supporting	3,918,157	2,937,562	4,001,951	2,850,881
Salaries - Students	466,380	437,389	537,543	93,381
Salaries - Professional	3,112,328	3,395,959	2,514,906	3,341,975
Employee Benefits	20,029,637	27,338,521	26,877,403	26,081,072
Travel	1,250,367	1,298,443	1,975,869	1,031,113
Operating Expenses	15,292,934	37,590,566	30,997,859	24,719,958
Capital Outlay	636,227	595,170	662,412	431,700
Department Revenues	3,673,082	-235,000	-235,000	-69,600
Total	119,841,392	153,433,528	147,170,573	132,167,097
Community Education (210)				
Foreign Languages (206000)				
Salaries - Supporting	264	0	0	0
Salaries - Students	5,174	7,942	2,017	9,845
Operating Expenses	18,268	12,338	20,261	10,435
Total - Foreign Languages (206000):	23,706	20,280	22,278	20,280
Social Work Jerome Blakemore (218001)				
Salaries - Academic	32,708	0	29,660	0
Salaries - Professional	5,041	0	2,521	0
Employee Benefits	13,720	11,296	22,593	0
Total - Social Work Jerome Blakemore (218001):	51,469	11,296	54,774	0

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College of Communication Fine Arts (250000)				
Operating Expenses	183	-183	0	0
Total - College of Communication Fine Arts (250000):	183	-183	0	0
Community Music School (254200)				
Salaries - Academic	225,501	363,550	359,550	363,550
Salaries - Supporting	32,150	31,149	35,149	31,149
Salaries - Students	113	3,000	3,000	3,000
Salaries - Professional	57,910	106,026	106,026	106,026
Employee Benefits	85,299	25,000	25,000	25,000
Travel	6,235	2,000	2,000	2,000
Operating Expenses	38,930	49,275	49,275	49,275
Total - Community Music School (254200):	446,138	580,000	580,000	580,000
Intensive English for Internatls (280600)				
Salaries - Academic	98,407	125,673	125,673	125,673
Salaries - Supporting	31,518	32,436	32,436	32,436
Salaries - Students	418	3,000	3,000	3,000
Salaries - Professional	175,163	234,324	234,324	234,324
Employee Benefits	70,559	109,846	109,846	85,281
Travel	3,637	5,000	5,000	5,000
Operating Expenses	35,910	51,524	51,524	51,524
Department Revenues	-1,985	0	0	0
Total - Intensive English for Internatls (280600):	413,627	561,803	561,803	537,238

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Extended Programs (286600)				
Operating Expenses	0	0	8,760	0
Total - Extended Programs (286600):	0	0	8,760	0
Continuing Education (286700)				
Salaries - Academic	120,775	78,497	78,497	78,497
Salaries - Supporting	60,199	49,843	49,843	47,009
Salaries - Students	9,517	18,000	18,000	18,000
Salaries - Professional	9,873	21,186	21,186	21,186
Employee Benefits	47,096	51,865	51,865	51,865
Travel	201	3,000	3,000	3,000
Operating Expenses	304,042	198,645	198,645	198,645
Department Revenues	-10,623	0	0	0
Total - Continuing Education (286700):	541,080	421,036	421,036	418,202
General Accounting (800000)				
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	45,991	0	0	0
Total - General Accounting (800000):	45,991	58,100	58,100	58,100
Total - Community Education (210):				
Salaries - Academic	477,391	567,720	593,380	567,720
Salaries - Supporting	124,131	113,428	117,428	110,594
Salaries - Students	15,222	31,942	26,017	33,845
Salaries - Professional	247,987	361,536	364,057	361,536
Employee Benefits	216,674	198,007	209,304	162,146
Travel	10,073	10,000	10,000	10,000
Operating Expenses	397,333	369,699	386,565	367,979
Department Revenues	33,383	0	0	0
Total	1,522,194	1,652,332	1,706,751	1,613,820
Preparatory and Remedial Instruct (220)				

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Undergraduate Programs (280100)				
Salaries - Supporting	43,071	43,071	43,071	43,071
Employee Benefits	15,502	16,536	16,536	16,536
Operating Expenses	2,498	9,436	2,806	1,000
Total - Undergraduate Programs (280100):	61,071	69,043	62,413	60,607
Student Support Services (410100)				
Salaries - Professional	33,607	34,000	34,000	34,000
Employee Benefits	9,564	13,634	13,634	12,100
Travel	1,412	0	12,250	0
Operating Expenses	272,547	235,354	208,104	120,400
Total - Student Support Services (410100):	317,130	282,988	267,988	166,500
Educational Support Program (411100)				
Salaries - Academic	79,787	91,400	109,400	91,400
Salaries - Supporting	12,916	928	28,348	928
Salaries - Students	36,340	62,376	109,588	62,376
Salaries - Professional	84,472	91,106	91,106	91,106
Employee Benefits	31,515	40,274	41,201	40,158
Travel	876	0	0	0
Operating Expenses	108,884	43,100	105,949	8,254
Total - Educational Support Program (411100):	354,790	329,184	485,592	294,222
General Accounting (800000)				
Operating Expenses	89	15,200	15,200	15,200
Department Revenues	12,032	0	0	0
Total - General Accounting (800000):	12,121	15,200	15,200	15,200

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Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	79,787	91,400	109,400	91,400
Salaries - Supporting	55,987	43,999	71,419	43,999
Salaries - Students	36,340	62,376	109,588	62,376
Salaries - Professional	118,079	125,106	125,106	125,106
Employee Benefits	56,581	70,444	71,371	68,794
Travel	2,288	0	12,250	0
Operating Expenses	384,018	303,090	332,059	144,854
Department Revenues	12,032	0	0	0
Total	745,112	696,415	831,193	536,529
Total - Instruction (20):				
Salaries - Administrative	571,369	265,752	259,645	265,753
Salaries - Academic	71,448,089	80,468,286	80,280,765	74,079,984
Salaries - Supporting	4,098,275	3,094,989	4,190,798	3,005,474
Salaries - Students	517,942	531,707	673,148	189,602
Salaries - Professional	3,478,394	3,882,601	3,004,069	3,828,617
Employee Benefits	20,302,892	27,606,972	27,158,078	26,312,012
Travel	1,262,728	1,308,443	1,998,119	1,041,113
Operating Expense	16,074,285	38,263,355	31,716,483	25,232,791
Capital Outlay	636,227	595,170	662,412	431,700
Department Revenues	3,718,497	-235,000	-235,000	-69,600
Total	122,108,698	155,782,275	149,708,517	134,317,446
Research (25)				
Institutes and Research Centers (250)				

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Government Affairs (105000)				
Travel	420	0	93	0
Operating Expenses	709	113,508	113,415	0
Total - Government Affairs (105000):	<u>1,129</u>	<u>113,508</u>	<u>113,508</u>	<u>0</u>
FedEx Institute of Technology (110000)				
Salaries - Academic	6,000	0	13,752	0
Salaries - Students	2,076	0	0	0
Salaries - Professional	473,839	720,259	622,259	720,259
Employee Benefits	170,777	191,040	191,807	160,316
Travel	10,285	5,250	15,250	0
Operating Expenses	237,390	519,442	491,190	45,530
Department Revenues	5,929	0	0	0
Total - FedEx Institute of Technology (110000):	<u>906,296</u>	<u>1,435,991</u>	<u>1,334,258</u>	<u>926,105</u>
Feinstone Center (203010)				
Salaries - Academic	109,591	103,000	124,008	103,000
Salaries - Supporting	8,320	0	9,270	0
Salaries - Professional	132,771	55,958	75,958	27,001
Employee Benefits	60,721	47,944	47,973	47,500
Operating Expenses	27,517	24,093	19,051	20,000
Department Revenues	7,170	0	0	0
Total - Feinstone Center (203010):	<u>346,090</u>	<u>230,995</u>	<u>276,260</u>	<u>197,501</u>

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Biol T Sutter (203107)				
Salaries - Academic	0	0	68,423	0
Operating Expenses	29	109	9,709	0
Total - Biol T Sutter (203107):	29	109	78,132	0
Chem G Emmert (204114)				
Salaries - Academic	12,600	0	9,000	0
Operating Expenses	24,685	12,715	3,715	0
Total - Chem G Emmert (204114):	37,285	12,715	12,715	0
English (205000)				
Salaries - Academic	2,933	0	0	0
Salaries - Professional	270	0	0	0
Employee Benefits	1,088	0	0	0
Operating Expenses	3,942	10,271	10,271	0
Total - English (205000):	8,233	10,271	10,271	0
Math R Kozma (210102)				
Salaries - Academic	10,000	0	0	0
Employee Benefits	770	0	0	0
Travel	8,969	0	8,040	0
Operating Expenses	21,364	14,294	6,254	0
Capital Outlay	6,373	0	0	0
Total - Math R Kozma (210102):	47,476	14,294	14,294	0

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Computer Science Santosh Kumar (210104)				
Operating Expenses	17,150	62,850	62,850	0
Total - Computer Science Santosh Kumar (210104):	17,150	62,850	62,850	0
Psychology (214000)				
Salaries - Academic	703,904	697,578	689,991	697,578
Salaries - Supporting	0	0	2,500	0
Salaries - Students	0	0	9,000	0
Salaries - Professional	17,729	23,639	27,000	23,639
Employee Benefits	224,641	219,395	219,395	219,395
Travel	23,003	0	5,000	0
Operating Expenses	75,256	51,707	79,944	55,185
Total - Psychology (214000):	1,044,533	992,319	1,032,830	995,797
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	0	11,593	11,593	1,063
Total - Neuro Psychology Research (214103):	0	11,882	11,882	1,352
Institute For Intelligent Systems (214200)				
Salaries - Academic	168,125	291,774	341,503	499,374
Salaries - Supporting	32,481	32,481	32,481	32,357
Salaries - Students	5,467	0	8,000	0
Salaries - Professional	72,250	134,511	110,730	165,000
Employee Benefits	103,010	145,346	149,310	81,304
Travel	3,264	3,000	10,100	3,000
Operating Expenses	37,033	129,654	165,449	20,000
Total - Institute For Intelligent Systems (214200):	421,630	736,766	817,573	801,035

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CERI (216000)				
Salaries - Academic	342,915	278,162	289,460	282,229
Salaries - Supporting	28,870	56,115	27,258	0
Salaries - Students	0	0	0	1,087
Salaries - Professional	116,347	106,383	158,954	157,344
Employee Benefits	140,358	153,730	155,641	150,426
Travel	16,227	15,345	10,345	15,000
Operating Expenses	94,597	141,501	138,526	106,508
Capital Outlay	327	0	0	0
Total - CERI (216000):	739,641	751,236	780,184	712,594
Center for Community Health (217000)				
Salaries - Academic	87,857	0	0	0
Salaries - Supporting	51,415	69,670	58,219	0
Salaries - Students	4,949	0	3,232	0
Salaries - Professional	37,923	0	0	0
Employee Benefits	74,369	70,450	72,295	0
Travel	1,089	2,425	2,425	0
Operating Expenses	21,737	86,666	86,666	0
Total - Center for Community Health (217000):	279,339	229,211	222,837	0
Chucalissa D Swan (217111)				
Employee Benefits	0	0	354	0
Total - Chucalissa D Swan (217111):	0	0	354	0

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Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	3,086	3,087	4,087	2,122
Salaries - Professional	500	0	0	0
Employee Benefits	1,011	1,093	1,093	0
Travel	1,992	890	1,890	890
Operating Expenses	-2,706	10,779	13,779	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	3,883	15,849	20,849	5,896
Center for Research on Women (217120)				
Salaries - Academic	0	4,000	4,000	0
Salaries - Supporting	26,447	26,426	26,406	26,325
Salaries - Students	810	1,250	2,252	1,250
Salaries - Professional	400	0	0	0
Employee Benefits	15,746	16,408	16,408	16,408
Travel	1,411	4,725	4,725	4,725
Operating Expenses	6,207	21,273	20,623	11,851
Total - Center for Research on Women (217120):	51,021	74,082	74,414	60,559
Bioinformatics R Homayouni (217151)				
Salaries - Academic	0	0	19,222	0
Employee Benefits	0	0	3,973	0
Travel	0	0	5,000	0
Operating Expenses	0	0	34,805	0
Capital Outlay	0	0	12,000	0
Total - Bioinformatics R Homayouni (217151):	0	0	75,000	0

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International Business (220104)				
Salaries - Academic	22,172	15,000	22,172	15,000
Salaries - Supporting	0	5,311	0	5,291
Employee Benefits	8,071	15,580	19,029	10,400
Travel	0	1,995	0	1,995
Operating Expenses	0	4,750	0	2,300
Total - International Business (220104):	30,243	42,636	41,201	34,986
Economics David Kemme (222102)				
Operating Expenses	0	1	1	0
Total - Economics David Kemme (222102):	0	1	1	0
Center Higher Education (236000)				
Salaries - Academic	208,793	209,992	209,992	209,992
Salaries - Supporting	61,944	61,944	61,944	61,707
Salaries - Students	0	193	193	193
Employee Benefits	109,751	110,517	111,284	110,517
Travel	1,806	2,976	2,976	2,976
Operating Expenses	21,226	27,054	36,747	7,637
Total - Center Higher Education (236000):	403,520	412,676	423,136	393,022
Center Research Education Policy (236500)				
Salaries - Supporting	36,831	45,570	35,908	0
Employee Benefits	23,471	27,955	28,258	0
Operating Expenses	114,931	96,477	373,209	18,306
Total - Center Research Education Policy (236500):	175,233	170,002	437,375	18,306

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Center for Partnerships in GIS (240200)				
Salaries - Academic	0	0	10,000	0
Employee Benefits	0	0	3,540	0
Operating Expenses	0	0	109,001	0
Total - Center for Partnerships in GIS (240200):	0	0	122,541	0
Biomed W Haggard (241107)				
Salaries - Academic	0	0	9,486	0
Employee Benefits	0	0	3,358	0
Travel	0	0	2,500	0
Operating Expenses	0	0	74,656	0
Total - Biomed W Haggard (241107):	0	0	90,000	0
Civil Engineering (242000)				
Operating Expenses	0	193	193	0
Total - Civil Engineering (242000):	0	193	193	0
Civil Eng J Anderson (242101)				
Salaries - Academic	5,778	0	0	0
Employee Benefits	2,103	3,474	3,474	3,474
Total - Civil Eng J Anderson (242101):	7,881	3,474	3,474	3,474

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COE Egypt Art (251100)				
Salaries - Academic	35,380	24,640	24,640	14,435
Salaries - Supporting	5,797	7,045	7,045	7,032
Employee Benefits	8,126	8,500	8,500	8,165
Travel	1,000	0	0	0
Operating Expenses	48,520	26,084	49,768	15,451
Total - COE Egypt Art (251100):	98,823	66,269	89,953	45,083
Comm S J Ross (252103)				
Salaries - Academic	3,347	0	0	0
Employee Benefits	1,218	0	0	0
Operating Expenses	0	-3,346	0	0
Total - Comm S J Ross (252103):	4,565	-3,346	0	0
COE Communicative Impaired (274100)				
Salaries - Administrative	38,616	38,616	38,616	38,616
Salaries - Academic	212,861	214,405	197,938	197,938
Salaries - Supporting	6,546	6,570	6,570	6,545
Employee Benefits	94,503	95,412	95,412	95,412
Travel	3,692	2,600	2,600	0
Operating Expenses	14,135	25,285	25,285	20,084
Total - COE Communicative Impaired (274100):	370,353	382,888	366,421	358,595
Bureau Business Economic Research (278000)				
Salaries - Academic	81,741	18,944	191,663	18,944
Salaries - Supporting	80,398	6	19,606	6
Salaries - Students	0	0	8,500	0
Salaries - Professional	149,406	290,175	158,261	290,175
Employee Benefits	84,497	97,493	99,933	88,479
Travel	3,965	1,522	1,522	1,522
Operating Expenses	55,719	141,844	139,097	13,742
Department Revenues	3	0	0	0
Total - Bureau Business Economic Research (278000):	455,729	549,984	618,582	412,868

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BBER J Gnuschke (278100)				
Employee Benefits	0	0	5,912	0
Operating Expenses	0	1	1	0
Total - BBER J Gnuschke (278100):	0	1	5,913	0
Vice Provost Research (283000)				
Salaries - Administrative	253,869	263,228	258,549	263,228
Salaries - Academic	11,076	9,900	9,900	9,900
Salaries - Supporting	114,974	130,392	75,046	89,120
Salaries - Students	2,059	0	0	0
Salaries - Professional	445,099	588,276	593,961	584,440
Employee Benefits	302,894	298,698	321,771	286,375
Travel	12,659	20,000	20,000	20,000
Operating Expenses	55,194	568,384	407,502	10,042,528
Total - Vice Provost Research (283000):	1,197,824	1,878,878	1,686,729	11,295,591
Animal Care Facility (283100)				
Salaries - Academic	110,262	120,204	120,204	120,204
Salaries - Supporting	53,622	63,611	63,611	63,611
Salaries - Professional	55,949	55,949	55,949	55,949
Employee Benefits	93,366	94,770	94,770	94,770
Travel	2,049	3,000	4,500	3,000
Operating Expenses	27,974	31,092	29,592	29,814
Department Revenues	-81,373	-100,000	-100,000	-100,000
Total - Animal Care Facility (283100):	261,849	268,626	268,626	267,348

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Integrated Microscopy Center (283200)				
Salaries - Academic	55,805	13,309	13,309	13,309
Salaries - Supporting	31,181	35,235	70,335	74,434
Salaries - Students	9,793	683	6,583	683
Salaries - Professional	62,164	58,000	58,000	58,000
Employee Benefits	57,367	51,843	51,843	51,843
Travel	689	445	0	445
Operating Expenses	83,277	424,507	78,795	89,631
Capital Outlay	8,970	0	340,257	0
Department Revenues	111,430	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	420,676	574,888	609,988	279,211
General Accounting (800000)				
Employee Benefits	367,202	0	0	0
Operating Expenses	3,519	802,166	768,803	639,234
Department Revenues	583,188	0	0	0
Total - General Accounting (800000):	953,909	802,166	768,803	639,234
Benefits (810000)				
Employee Benefits	-546,456	0	0	0
Total - Benefits (810000):	-546,456	0	0	0
Budget (820000)				
Salaries - Academic	0	21,796	21,796	21,796
Salaries - Supporting	0	9,433	9,433	12,233
Operating Expenses	0	0	-300,000	0
Total - Budget (820000):	0	31,229	-268,771	34,029

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Budget Stimulus (824000)				
Employee Benefits	0	972	0	0
Total - Budget Stimulus (824000):	0	972	0	0
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	125,900
Employee Benefits	0	-111,800	-111,800	-111,800
Total - General Human Resources (870000):	0	0	0	85,900
Total - Institutes and Research Centers (250):				
Salaries - Administrative	292,485	305,844	301,165	305,844
Salaries - Academic	2,194,226	2,074,091	2,442,846	2,254,121
Salaries - Supporting	538,826	569,309	525,132	398,161
Salaries - Students	25,154	2,126	37,760	3,213
Salaries - Professional	1,564,647	2,073,150	1,901,072	2,207,707
Employee Benefits	1,398,604	1,538,820	1,593,533	1,312,984
Travel	92,520	64,462	97,255	53,842
Operating Expenses	989,405	3,354,947	3,060,490	11,141,748
Capital Outlay	15,670	0	352,257	0
Department Revenues	626,347	-109,134	-109,134	-109,134
Total	7,737,884	9,873,615	10,202,376	17,568,486
Individual and Project Research (260)				

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Provost Office (200000)				
Operating Expenses	0	500,488	488	0
Capital Outlay	0	250,000	0	0
Total - Provost Office (200000):	0	750,488	488	0
College of Arts and Sciences (201000)				
Operating Expenses	0	248,018	191,835	0
Total - College of Arts and Sciences (201000):	0	248,018	191,835	0
CAS H Kurtz (201100)				
Operating Expenses	0	441	2,023	0
Total - CAS H Kurtz (201100):	0	441	2,023	0
Anthropology (202000)				
Operating Expenses	8,766	8,300	7,200	0
Total - Anthropology (202000):	8,766	8,300	7,200	0
Anth C Williams (202100)				
Travel	0	0	215	0
Operating Expenses	2,458	2,991	2,776	0
Total - Anth C Williams (202100):	2,458	2,991	2,991	0

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SPH Satish Kedia (202101)				
Salaries - Academic	0	0	3,300	0
Salaries - Supporting	876	0	0	0
Salaries - Students	2,644	0	0	0
Employee Benefits	67	1,136	1,136	0
Travel	0	0	3,000	0
Operating Expenses	2,934	41,827	39,539	0
Total - SPH Satish Kedia (202101):	6,521	42,963	46,975	0
Anth R Finerman (202106)				
Operating Expenses	0	91	751	0
Total - Anth R Finerman (202106):	0	91	751	0
Anthropology Robert Connolly (202107)				
Operating Expenses	9,135	5,728	3,228	0
Total - Anthropology Robert Connolly (202107):	9,135	5,728	3,228	0
Biology (203000)				
Salaries - Academic	0	6,700	6,700	0
Salaries - Students	3,051	0	0	0
Employee Benefits	0	2,266	2,266	0
Travel	1,122	0	0	0
Operating Expenses	4,874	120,945	141,286	0
Capital Outlay	0	0	34,440	0
Total - Biology (203000):	9,047	129,911	184,692	0

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Feinstone Center (203010)				
Operating Expenses	1,235	55,494	93,151	0
Total - Feinstone Center (203010):	<u>1,235</u>	<u>55,494</u>	<u>93,151</u>	<u>0</u>
 Biol M Ferkin (203100)				
Operating Expenses	22	11,211	14,539	0
Total - Biol M Ferkin (203100):	<u>22</u>	<u>11,211</u>	<u>14,539</u>	<u>0</u>
 Biol M Kennedy (203101)				
Salaries - Academic	9,167	0	0	0
Salaries - Professional	8,900	0	0	0
Employee Benefits	4,022	3,245	3,245	0
Travel	1,871	0	0	0
Operating Expenses	1,911	2,294	2,739	0
Total - Biol M Kennedy (203101):	<u>25,871</u>	<u>5,539</u>	<u>5,984</u>	<u>0</u>
 Biol S Pezeshki (203102)				
Salaries - Academic	4,478	0	0	0
Employee Benefits	1,630	1,409	1,409	0
Travel	0	0	250	0
Operating Expenses	0	1,693	1,873	0
Total - Biol S Pezeshki (203102):	<u>6,108</u>	<u>3,102</u>	<u>3,532</u>	<u>0</u>

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Biol B Simco (203103)				
Operating Expenses	0	24	303	0
Total - Biol B Simco (203103):	<u>0</u>	<u>24</u>	<u>303</u>	<u>0</u>
 Biol J Grubaugh (203104)				
Operating Expenses	0	- 712	0	0
Department Revenues	715	0	0	0
Total - Biol J Grubaugh (203104):	<u>715</u>	<u>- 712</u>	<u>0</u>	<u>0</u>
 Biol S Franklin (203105)				
Operating Expenses	0	1	1	0
Total - Biol S Franklin (203105):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
 Biol T Gartner (203106)				
Operating Expenses	919	3,628	2,876	0
Department Revenues	45	0	0	0
Total - Biol T Gartner (203106):	<u>964</u>	<u>3,628</u>	<u>2,876</u>	<u>0</u>
 Biol T Sutter (203107)				
Salaries - Academic	22,606	17,605	21,606	0
Employee Benefits	8,228	6,622	8,771	0
Travel	0	0	3,000	0
Operating Expenses	1,283	10,705	16,391	0
Total - Biol T Sutter (203107):	<u>32,117</u>	<u>34,932</u>	<u>49,768</u>	<u>0</u>

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Biol B Taller (203108)				
Operating Expenses	0	1,970	1,970	0
Total - Biol B Taller (203108):	<u>0</u>	<u>1,970</u>	<u>1,970</u>	<u>0</u>
Biol M Parris (203110)				
Operating Expenses	2,452	2,494	2,494	0
Department Revenues	1,253	0	0	0
Total - Biol M Parris (203110):	<u>3,705</u>	<u>2,494</u>	<u>2,494</u>	<u>0</u>
Biol E Stevens (203111)				
Operating Expenses	0	1,506	1,506	0
Total - Biol E Stevens (203111):	<u>0</u>	<u>1,506</u>	<u>1,506</u>	<u>0</u>
Biol S Schoech (203112)				
Travel	1,296	0	0	0
Operating Expenses	2,771	4,235	6,155	0
Total - Biol S Schoech (203112):	<u>4,067</u>	<u>4,235</u>	<u>6,155</u>	<u>0</u>
Biol M Biernacki (203114)				
Operating Expenses	0	300	300	0
Total - Biol M Biernacki (203114):	<u>0</u>	<u>300</u>	<u>300</u>	<u>0</u>

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Biol D Freeman (203115)				
Salaries - Academic	0	0	9,040	0
Employee Benefits	0	0	3,201	0
Operating Expenses	6,154	2,683	2,683	0
Total - Biol D Freeman (203115):	<u>6,154</u>	<u>2,683</u>	<u>14,924</u>	<u>0</u>
 Biol C Lopez-Estrano (203116)				
Operating Expenses	3,112	5,132	5,132	0
Total - Biol C Lopez-Estrano (203116):	<u>3,112</u>	<u>5,132</u>	<u>5,132</u>	<u>0</u>
 Biol J Cole (203117)				
Salaries - Academic	0	0	14,139	0
Travel	0	0	2,500	0
Operating Expenses	8,731	8,853	9,212	0
Total - Biol J Cole (203117):	<u>8,731</u>	<u>8,853</u>	<u>25,851</u>	<u>0</u>
 Biol S Schwartzbach (203119)				
Salaries - Academic	12,579	0	0	0
Employee Benefits	4,579	0	0	0
Operating Expenses	3,382	52,756	52,743	0
Total - Biol S Schwartzbach (203119):	<u>20,540</u>	<u>52,756</u>	<u>52,743</u>	<u>0</u>

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Biol C Lessman (203121)				
Operating Expenses	0	75	75	0
Total - Biol C Lessman (203121):	<u>0</u>	<u>75</u>	<u>75</u>	<u>0</u>
 Biol Neil Miller (203123)				
Travel	341	0	0	0
Total - Biol Neil Miller (203123):	<u>341</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Biology Karyl Buddington (203124)				
Operating Expenses	0	23,634	24,124	0
Total - Biology Karyl Buddington (203124):	<u>0</u>	<u>23,634</u>	<u>24,124</u>	<u>0</u>
 Biology Randall Bayer (203125)				
Salaries - Supporting	7,456	0	0	0
Salaries - Students	140	0	0	0
Employee Benefits	574	0	0	0
Travel	5,458	0	0	0
Operating Expenses	2,037	111,100	145,928	0
Total - Biology Randall Bayer (203125):	<u>15,665</u>	<u>111,100</u>	<u>145,928</u>	<u>0</u>
 Biology Carrie Sutter (203126)				
Operating Expenses	0	3,752	5,584	0
Total - Biology Carrie Sutter (203126):	<u>0</u>	<u>3,752</u>	<u>5,584</u>	<u>0</u>

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Biology Andrew Liu (203127)				
Salaries - Academic	8,318	0	0	0
Operating Expenses	4,478	93,891	145,784	0
Total - Biology Andrew Liu (203127):	12,796	93,891	145,784	0
Biology Takuya Nakazato (203128)				
Salaries - Students	1,460	0	0	0
Travel	886	0	0	0
Operating Expenses	3,380	95,948	116,573	0
Total - Biology Takuya Nakazato (203128):	5,726	95,948	116,573	0
Biology Duane McKenna (203129)				
Salaries - Students	2,399	0	1,562	0
Travel	1,127	0	350	0
Operating Expenses	10,036	61,439	80,152	0
Total - Biology Duane McKenna (203129):	13,562	61,439	82,064	0
Chemistry (204000)				
Salaries - Academic	3,000	0	0	25,000
Salaries - Professional	51,184	46,350	56,018	46,350
Employee Benefits	17,054	17,629	17,630	16,885
Operating Expenses	6,932	34,504	46,862	0
Capital Outlay	0	6,000	6,012	0
Total - Chemistry (204000):	78,170	104,483	126,522	88,235

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Chem C Dass (204100)				
Travel	655	0	0	0
Operating Expenses	69	-40	-40	0
Total - Chem C Dass (204100):	<u>724</u>	<u>-40</u>	<u>-40</u>	<u>0</u>
Chem T Burkey (204101)				
Operating Expenses	0	1,750	3,149	0
Total - Chem T Burkey (204101):	<u>0</u>	<u>1,750</u>	<u>3,149</u>	<u>0</u>
Chem A Parrill-Baker (204102)				
Salaries - Academic	2,800	0	0	0
Travel	1,772	0	2,000	0
Operating Expenses	7,257	3,616	33,433	0
Department Revenues	3,000	0	0	0
Total - Chem A Parrill-Baker (204102):	<u>14,829</u>	<u>3,616</u>	<u>35,433</u>	<u>0</u>
Computational Res Material Inst (204103)				
Salaries - Academic	2,800	0	0	0
Operating Expenses	0	10,541	19,076	0
Total - Computational Res Material Inst (204103):	<u>2,800</u>	<u>10,541</u>	<u>19,076</u>	<u>0</u>
Chem L Houk (204104)				
Operating Expenses	0	723	994	0
Total - Chem L Houk (204104):	<u>0</u>	<u>723</u>	<u>994</u>	<u>0</u>

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Chem R Petersen (204106)				
Operating Expenses	0	292	292	0
Total - Chem R Petersen (204106):	<u>0</u>	<u>292</u>	<u>292</u>	<u>0</u>
Chem E Pinkhassik (204107)				
Operating Expenses	0	7,489	7,489	0
Department Revenues	2,876	0	0	0
Total - Chem E Pinkhassik (204107):	<u>2,876</u>	<u>7,489</u>	<u>7,489</u>	<u>0</u>
Chem P Bridson (204108)				
Operating Expenses	0	467	467	0
Total - Chem P Bridson (204108):	<u>0</u>	<u>467</u>	<u>467</u>	<u>0</u>
Chem Ying Li (204110)				
Operating Expenses	190	2,000	2,348	0
Total - Chem Ying Li (204110):	<u>190</u>	<u>2,000</u>	<u>2,348</u>	<u>0</u>
Chem Y Wang (204113)				
Salaries - Academic	0	0	12,447	0
Employee Benefits	0	0	8,813	0
Operating Expenses	1,086	4,608	7,256	0
Total - Chem Y Wang (204113):	<u>1,086</u>	<u>4,608</u>	<u>28,516</u>	<u>0</u>

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Chem G Emmert (204114)				
Salaries - Academic	45,051	0	45,051	0
Employee Benefits	16,398	15,948	31,896	0
Travel	960	1,100	1,381	0
Operating Expenses	2,305	2,382	2,581	0
Department Revenues	54,197	0	0	0
Total - Chem G Emmert (204114):	118,911	19,430	80,909	0
Chemistry Tarek Farhat (204115)				
Travel	1,229	0	0	0
Operating Expenses	4,011	54,057	54,057	0
Total - Chemistry Tarek Farhat (204115):	5,240	54,057	54,057	0
Chemistry Charles Webster (204116)				
Salaries - Academic	5,600	0	9,274	0
Employee Benefits	-429	3,283	6,566	0
Operating Expenses	119	25,752	26,748	0
Total - Chemistry Charles Webster (204116):	5,290	29,035	42,588	0
Chemistry Daniel Baker (204118)				
Salaries - Academic	5,400	0	5,600	0
Travel	1,025	0	1,565	0
Operating Expenses	23,858	25,629	18,464	0
Total - Chemistry Daniel Baker (204118):	30,283	25,629	25,629	0

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Chemistry Tomoko Fujiwara (204119)				
Salaries - Academic	11,400	0	0	0
Salaries - Professional	7,613	0	0	0
Employee Benefits	2,042	2,200	2,200	2,200
Travel	2,006	2,001	2,021	0
Operating Expenses	21,155	11,805	11,785	0
Department Revenues	2,027	0	0	0
Total - Chemistry Tomoko Fujiwara (204119):	46,243	16,006	16,006	2,200
Chemistry Xuan Zhao (204120)				
Salaries - Academic	4,750	0	2,000	0
Salaries - Professional	1,400	0	13,200	0
Employee Benefits	1,837	162	770	0
Travel	2,059	1,025	3,025	0
Operating Expenses	48,605	115,103	97,295	0
Total - Chemistry Xuan Zhao (204120):	58,651	116,290	116,290	0
Chemistry Xiaohua Huang (204121)				
Operating Expenses	0	0	24,950	0
Capital Outlay	0	0	35,050	0
Total - Chemistry Xiaohua Huang (204121):	0	0	60,000	0
Chemistry Paul Simone (204122)				
Travel	0	0	2,319	0
Operating Expenses	0	0	43,000	0
Total - Chemistry Paul Simone (204122):	0	0	45,319	0

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English (205000)				
Salaries - Academic	4,500	4,500	4,500	0
Employee Benefits	1,638	3,793	3,793	2,200
Travel	6,300	1,500	2,500	0
Operating Expenses	6,042	16,425	21,173	0
Total - English (205000):	<u>18,480</u>	<u>26,218</u>	<u>31,966</u>	<u>2,200</u>
Engl C Tucker (205100)				
Operating Expenses	0	287	287	0
Total - Engl C Tucker (205100):	<u>0</u>	<u>287</u>	<u>287</u>	<u>0</u>
Engl T Dalle (205101)				
Operating Expenses	0	1,297	1,796	0
Total - Engl T Dalle (205101):	<u>0</u>	<u>1,297</u>	<u>1,796</u>	<u>0</u>
Engl C Holladay (205102)				
Operating Expenses	0	12	12	0
Total - Engl C Holladay (205102):	<u>0</u>	<u>12</u>	<u>12</u>	<u>0</u>
English Emily Thrush (205106)				
Operating Expenses	0	894	1,393	0
Total - English Emily Thrush (205106):	<u>0</u>	<u>894</u>	<u>1,393</u>	<u>0</u>

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Foreign Languages (206000)				
Travel	2,004	0	0	0
Operating Expenses	8,270	16,368	21,368	0
Total - Foreign Languages (206000):	10,274	16,368	21,368	0
Foreign Languages Robert Kelz (206102)				
Travel	0	0	2,122	0
Operating Expenses	0	0	1,378	0
Total - Foreign Languages Robert Kelz (206102):	0	0	3,500	0
Foreign Languages V Barraza Toledo (206103)				
Travel	0	0	1,375	0
Total - Foreign Languages V Barraza Toledo (206103):	0	0	1,375	0
Foreign Languages I Ortega Santos (206104)				
Travel	0	0	1,750	0
Total - Foreign Languages I Ortega Santos (206104):	0	0	1,750	0
Earth Sciences (207000)				
Salaries - Academic	0	2,250	750	12,000
Salaries - Students	0	0	1,500	0
Employee Benefits	0	1,751	1,751	1,751
Travel	821	2,950	3,039	0
Operating Expenses	12	33,191	33,757	0
Total - Earth Sciences (207000):	833	40,142	40,797	13,751

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Earth Sci T Meador (207100)				
Operating Expenses	0	271	271	0
Total - Earth Sci T Meador (207100):	<u>0</u>	<u>271</u>	<u>271</u>	<u>0</u>
Earth Sci G Swihart (207101)				
Operating Expenses	0	3,352	3,352	0
Total - Earth Sci G Swihart (207101):	<u>0</u>	<u>3,352</u>	<u>3,352</u>	<u>0</u>
Earth Sci R Vanarsdale (207102)				
Travel	439	0	0	0
Operating Expenses	0	100	100	0
Total - Earth Sci R Vanarsdale (207102):	<u>439</u>	<u>100</u>	<u>100</u>	<u>0</u>
Earth Sci D Larsen (207103)				
Salaries - Academic	0	0	698	0
Employee Benefits	0	0	247	0
Travel	808	0	245	0
Total - Earth Sci D Larsen (207103):	<u>808</u>	<u>0</u>	<u>1,190</u>	<u>0</u>
Earth Sci R Cox (207104)				
Travel	171	0	164	0
Operating Expenses	30	2,481	2,938	0
Total - Earth Sci R Cox (207104):	<u>201</u>	<u>2,481</u>	<u>3,102</u>	<u>0</u>

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Earth Sci H Kung (207105)				
Operating Expenses	0	741	741	0
Department Revenues	735	0	0	0
Total - Earth Sci H Kung (207105):	<u>735</u>	<u>741</u>	<u>741</u>	<u>0</u>
Earth Sci J Pujol (207106)				
Travel	655	0	0	0
Operating Expenses	26	186	186	0
Total - Earth Sci J Pujol (207106):	<u>681</u>	<u>186</u>	<u>186</u>	<u>0</u>
Earth Sci T Wasklewicz (207107)				
Operating Expenses	0	1	1	0
Total - Earth Sci T Wasklewicz (207107):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Earth Sci A Hill (207109)				
Travel	0	0	2,234	0
Operating Expenses	1,895	2,332	595	0
Total - Earth Sci A Hill (207109):	<u>1,895</u>	<u>2,332</u>	<u>2,829</u>	<u>0</u>
Earth Sci J Bartholomew (207110)				
Travel	0	0	10	0
Operating Expenses	0	642	632	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>642</u>	<u>642</u>	<u>0</u>

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Earth Sci L Urbano (207111)				
Operating Expenses	105	2,413	2,413	0
Total - Earth Sci L Urbano (207111):	<u>105</u>	<u>2,413</u>	<u>2,413</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	666	0	0	0
Travel	1,085	0	0	0
Operating Expenses	179	167	167	0
Total - Earth Sciences E Ozdenerol (207112):	<u>1,930</u>	<u>167</u>	<u>167</u>	<u>0</u>
Earth Sciences Andrew Mickelson (207113)				
Operating Expenses	558	6	6	0
Total - Earth Sciences Andrew Mickelson (207113):	<u>558</u>	<u>6</u>	<u>6</u>	<u>0</u>
Earth Sciences Gregory Taff (207115)				
Travel	3,910	0	0	0
Operating Expenses	0	2	5,002	0
Total - Earth Sciences Gregory Taff (207115):	<u>3,910</u>	<u>2</u>	<u>5,002</u>	<u>0</u>
Earth Sciences Melanie Rapino (207116)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,638	0	0	0
Travel	2,402	0	0	0
Operating Expenses	636	2,329	2,329	0
Total - Earth Sciences Melanie Rapino (207116):	<u>9,176</u>	<u>2,329</u>	<u>2,329</u>	<u>0</u>

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Earth Sciences Judson Finley (207117)				
Operating Expenses	0	0	11,250	0
Total - Earth Sciences Judson Finley (207117):	0	0	11,250	0
History (208000)				
Salaries - Academic	0	1,200	0	0
Salaries - Professional	0	505	0	0
Employee Benefits	0	10,258	10,258	10,258
Travel	7,689	7,330	18,440	0
Operating Expenses	1,524	16,239	13,818	0
Department Revenues	520	0	0	0
Total - History (208000):	9,733	35,532	42,516	10,258
Oral History (208100)				
Salaries - Academic	38,293	38,293	38,293	38,293
Salaries - Supporting	21,211	21,210	21,210	0
Employee Benefits	26,543	32,935	32,934	19,808
Travel	438	1,956	1,956	1,956
Operating Expenses	1,833	4,779	4,779	988
Total - Oral History (208100):	88,318	99,173	99,172	61,045
Hist J Fickle (208101)				
Operating Expenses	0	172	296	0
Total - Hist J Fickle (208101):	0	172	296	0

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Hist D Laumann (208102)				
Salaries - Students	644	0	450	0
Travel	0	500	594	0
Operating Expenses	1,585	702	833	0
Total - Hist D Laumann (208102):	<u>2,229</u>	<u>1,202</u>	<u>1,877</u>	<u>0</u>
Hist P Brand (208103)				
Salaries - Academic	0	9,203	9,203	0
Employee Benefits	0	3,258	3,258	0
Travel	1,009	0	0	0
Operating Expenses	4,910	114	114	0
Total - Hist P Brand (208103):	<u>5,919</u>	<u>12,575</u>	<u>12,575</u>	<u>0</u>
Hist J Judaken (208106)				
Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	1,593	1,593	0
Travel	0	920	0	0
Total - Hist J Judaken (208106):	<u>0</u>	<u>7,013</u>	<u>6,093</u>	<u>0</u>
Mathematics (209000)				
Salaries - Academic	12,261	0	0	0
Salaries - Supporting	0	526	0	0
Employee Benefits	4,413	0	0	0
Operating Expenses	0	26,108	33,956	0
Capital Outlay	0	0	8,000	0
Department Revenues	487	0	0	0
Total - Mathematics (209000):	<u>17,161</u>	<u>26,634</u>	<u>41,956</u>	<u>0</u>

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Math B Bollobas (209100)				
Travel	3,431	0	2,000	0
Operating Expenses	820	41	2,975	0
Department Revenues	199	0	0	0
Total - Math B Bollobas (209100):	<u>4,450</u>	<u>41</u>	<u>4,975</u>	<u>0</u>
Computer Science King Ip Lin (209101)				
Operating Expenses	0	306	527	0
Total - Computer Science King Ip Lin (209101):	<u>0</u>	<u>306</u>	<u>527</u>	<u>0</u>
Math W Tan (209102)				
Operating Expenses	0	6,479	6,628	0
Total - Math W Tan (209102):	<u>0</u>	<u>6,479</u>	<u>6,628</u>	<u>0</u>
Math M Wierdl (209103)				
Operating Expenses	466	732	2,620	0
Total - Math M Wierdl (209103):	<u>466</u>	<u>732</u>	<u>2,620</u>	<u>0</u>
Math J Campbell (209106)				
Operating Expenses	0	1	1	0
Total - Math J Campbell (209106):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>

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Math E George (209108)				
Operating Expenses	222	0	0	0
Total - Math E George (209108):	<u>222</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math P Balister (209109)				
Operating Expenses	0	3,833	4,735	0
Total - Math P Balister (209109):	<u>0</u>	<u>3,833</u>	<u>4,735</u>	<u>0</u>
Comp Sci L Sherrell (209110)				
Travel	1,064	565	840	0
Operating Expenses	44	3,460	3,185	0
Total - Comp Sci L Sherrell (209110):	<u>1,108</u>	<u>4,025</u>	<u>4,025</u>	<u>0</u>
Comp Sci M Garzon (209111)				
Operating Expenses	0	699	699	0
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>699</u>	<u>699</u>	<u>0</u>
Comp Sci S Shiva (209113)				
Salaries - Academic	244	0	0	0
Operating Expenses	227	5,672	8,570	0
Total - Comp Sci S Shiva (209113):	<u>471</u>	<u>5,672</u>	<u>8,570</u>	<u>0</u>

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Comp Sci L Wang (209115)				
Salaries - Students	870	0	0	0
Employee Benefits	-51	0	0	0
Travel	187	0	0	0
Operating Expenses	1,139	2,892	5,083	0
Total - Comp Sci L Wang (209115):	<u>2,145</u>	<u>2,892</u>	<u>5,083</u>	<u>0</u>
Comp Sci V Rus (209116)				
Operating Expenses	535	5,298	5,958	0
Total - Comp Sci V Rus (209116):	<u>535</u>	<u>5,298</u>	<u>5,958</u>	<u>0</u>
Comp Sci V Phan (209118)				
Operating Expenses	0	51	307	0
Total - Comp Sci V Phan (209118):	<u>0</u>	<u>51</u>	<u>307</u>	<u>0</u>
Math M Musat (209119)				
Operating Expenses	2,091	1	1	0
Total - Math M Musat (209119):	<u>2,091</u>	<u>1</u>	<u>1</u>	<u>0</u>
Math, T Hagen (209120)				
Travel	0	0	150	0
Operating Expenses	0	691	541	0
Total - Math, T Hagen (209120):	<u>0</u>	<u>691</u>	<u>691</u>	<u>0</u>

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Math Tsz Ho Chan (209121)				
Travel	807	0	1,500	0
Operating Expenses	0	2,840	3,036	0
Total - Math Tsz Ho Chan (209121):	<u>807</u>	<u>2,840</u>	<u>4,536</u>	<u>0</u>
Math Nikos Frantzikinakis (209122)				
Operating Expenses	1,495	0	0	0
Total - Math Nikos Frantzikinakis (209122):	<u>1,495</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math Manohar Aggarwal IDCR (209123)				
Travel	800	0	0	0
Total - Math Manohar Aggarwal IDCR (209123):	<u>800</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math Alistair Windsor (209124)				
Travel	952	0	0	0
Operating Expenses	0	6,738	11,738	0
Total - Math Alistair Windsor (209124):	<u>952</u>	<u>6,738</u>	<u>11,738</u>	<u>0</u>
Math Anna Bargagliotti (209125)				
Travel	260	800	4,700	0
Operating Expenses	0	3,294	5,163	0
Total - Math Anna Bargagliotti (209125):	<u>260</u>	<u>4,094</u>	<u>9,863</u>	<u>0</u>

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Math John Haddock (209126)				
Employee Benefits	-108	0	0	0
Operating Expenses	0	4,242	6,783	0
Total - Math John Haddock (209126):	-108	4,242	6,783	0
Math Lih Deng (209128)				
Operating Expenses	0	266	266	0
Total - Math Lih Deng (209128):	0	266	266	0
Math Maria Botelho (209129)				
Salaries - Academic	0	6,500	6,500	0
Employee Benefits	0	2,301	2,301	0
Total - Math Maria Botelho (209129):	0	8,801	8,801	0
Math Bentuo Zheng (209130)				
Travel	0	0	3,500	0
Operating Expenses	0	0	1,500	0
Total - Math Bentuo Zheng (209130):	0	0	5,000	0
Computer Science (210000)				
Travel	500	0	9,474	0
Operating Expenses	929	118,040	124,956	0
Capital Outlay	0	0	7,780	0
Total - Computer Science (210000):	1,429	118,040	142,210	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Comp Sci S Franklin (210100)				
Salaries - Academic	13,500	13,500	15,775	0
Travel	1,385	8,738	435	0
Operating Expenses	7,877	11,720	17,748	0
Total - Comp Sci S Franklin (210100):	22,762	33,958	33,958	0
Comp Sci D Dasgupta (210101)				
Salaries - Academic	1,140	1,740	1,740	0
Salaries - Professional	4,000	0	0	0
Employee Benefits	155	0	0	0
Travel	10,259	14,364	15,254	0
Operating Expenses	2,981	7,471	17,066	0
Total - Comp Sci D Dasgupta (210101):	18,535	23,575	34,060	0
Math R Kozma (210102)				
Operating Expenses	0	2,616	4,542	0
Total - Math R Kozma (210102):	0	2,616	4,542	0
Computer Science Qishi Wu (210103)				
Salaries - Academic	6,863	0	0	0
Employee Benefits	2,498	0	0	0
Travel	10,131	7,531	12,281	0
Operating Expenses	3,095	8,621	14,427	0
Total - Computer Science Qishi Wu (210103):	22,587	16,152	26,708	0

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Computer Science Santosh Kumar (210104)				
Salaries - Academic	2,678	0	0	0
Salaries - Students	480	0	0	0
Salaries - Professional	2,792	0	1,836	0
Employee Benefits	1,989	0	651	0
Travel	0	0	150	0
Operating Expenses	4,631	25,649	39,466	0
Department Revenues	2,042	0	0	0
Total - Computer Science Santosh Kumar (210104):	14,612	25,649	42,103	0
Philosophy (211000)				
Salaries - Academic	21,000	19,500	19,500	15,000
Employee Benefits	2,184	1,593	1,593	0
Travel	6,304	0	0	0
Operating Expenses	11,050	7,146	16,374	0
Total - Philosophy (211000):	40,538	28,239	37,467	15,000
Southern Journal Philosophy (211100)				
Salaries - Academic	77,437	69,712	74,437	69,712
Salaries - Supporting	28,410	28,411	28,411	28,302
Salaries - Students	0	882	0	882
Employee Benefits	44,837	43,470	43,470	43,470
Travel	750	3,000	3,000	700
Operating Expenses	27,274	15,645	7,916	22,945
Total - Southern Journal Philosophy (211100):	178,708	161,120	157,234	166,011

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Physics (212000)				
Salaries - Academic	4,500	12,000	12,000	12,000
Travel	1,298	5,000	5,400	0
Operating Expenses	9,321	45,761	75,424	0
Total - Physics (212000):	15,119	62,761	92,824	12,000
Phys S Mishra (212100)				
Travel	805	0	0	0
Operating Expenses	633	6,974	7,016	0
Capital Outlay	460	0	9,584	0
Department Revenues	2,740	0	0	0
Total - Phys S Mishra (212100):	4,638	6,974	16,600	0
Phys M Jahan (212101)				
Operating Expenses	230	14,058	5,416	0
Total - Phys M Jahan (212101):	230	14,058	5,416	0
Phys D Franceschetti (212102)				
Salaries - Academic	2,470	0	0	0
Employee Benefits	899	0	0	0
Travel	580	0	3,034	0
Operating Expenses	174	109	262	0
Total - Phys D Franceschetti (212102):	4,123	109	3,296	0

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Phys J Schmelz (212104)				
Salaries - Students	0	1,400	1,400	0
Travel	1,536	0	0	0
Operating Expenses	1,540	11,264	16,217	0
Total - Phys J Schmelz (212104):	<u>3,076</u>	<u>12,664</u>	<u>17,617</u>	<u>0</u>
Phys M Ospeck (212105)				
Operating Expenses	0	9,880	0	0
Total - Phys M Ospeck (212105):	<u>0</u>	<u>9,880</u>	<u>0</u>	<u>0</u>
Phys M Laradji (212106)				
Travel	341	0	0	0
Operating Expenses	158	2,743	4,026	0
Total - Phys M Laradji (212106):	<u>499</u>	<u>2,743</u>	<u>4,026</u>	<u>0</u>
Physics Lam Yu (212108)				
Salaries - Academic	1,367	0	1,000	0
Salaries - Supporting	0	0	336	0
Salaries - Students	3,195	0	3,100	0
Travel	1,842	0	0	0
Operating Expenses	12,642	41,763	65,452	0
Total - Physics Lam Yu (212108):	<u>19,046</u>	<u>41,763</u>	<u>69,888</u>	<u>0</u>

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Physics Firouzeh Sabri (212109)				
Operating Expenses	0	18,750	29,375	0
Total - Physics Firouzeh Sabri (212109):	0	18,750	29,375	0
Physics Elizabeth Gire (212110)				
Travel	0	0	2,000	0
Operating Expenses	0	0	23,000	0
Total - Physics Elizabeth Gire (212110):	0	0	25,000	0
Political Science (213000)				
Salaries - Academic	74,375	4,500	73,031	0
Employee Benefits	0	1,593	1,593	0
Travel	3,170	2,500	6,500	0
Operating Expenses	56,219	52,539	77,420	0
Department Revenues	30,930	0	0	0
Total - Political Science (213000):	164,694	61,132	158,544	0
Public Admin D Norris-Tirrell (213100)				
Operating Expenses	0	403	403	0
Total - Public Admin D Norris-Tirrell (213100):	0	403	403	0
Pol Sci Doug Imig (213101)				
Operating Expenses	0	985	985	0
Total - Pol Sci Doug Imig (213101):	0	985	985	0

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IDCR Robert Blanton (213103)				
Operating Expenses	0	1,984	1,984	0
Total - IDCR Robert Blanton (213103):	0	1,984	1,984	0
Pol Sci David Morrill-Richards (213104)				
Operating Expenses	715	2,070	2,070	0
Total - Pol Sci David Morrill-Richards (213104):	715	2,070	2,070	0
Political Science Nicole Detraz (213105)				
Operating Expenses	0	0	2,375	0
Total - Political Science Nicole Detraz (213105):	0	0	2,375	0
Political Science Eric Groenendyk (213106)				
Travel	0	0	2,000	0
Operating Expenses	0	0	375	0
Total - Political Science Eric Groenendyk (213106):	0	0	2,375	0
Psychology (214000)				
Salaries - Academic	53,915	30,000	43,420	30,000
Employee Benefits	13,746	15,116	30,232	0
Travel	188	0	0	0
Operating Expenses	22,716	-92,600	-111,443	0
Department Revenues	193,038	0	0	0
Total - Psychology (214000):	283,603	-47,484	-37,791	30,000

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Psychological Service Center (214102)				
Operating Expenses	0	2,897	3,604	0
Total - Psychological Service Center (214102):	0	2,897	3,604	0
Psyc W Dwyer (214104)				
Travel	1,635	0	0	0
Operating Expenses	7,581	16,742	16,820	0
Total - Psyc W Dwyer (214104):	9,216	16,742	16,820	0
Psyc A Graesser (214105)				
Salaries - Supporting	0	0	2,378	0
Employee Benefits	0	0	1,630	0
Travel	14,235	0	1,400	0
Operating Expenses	6,714	-1,520	6,945	0
Department Revenues	4,643	0	0	0
Total - Psyc A Graesser (214105):	25,592	-1,520	12,353	0
Psyc G Mittleman (214107)				
Salaries - Supporting	30,165	107	321	0
Employee Benefits	18,129	17,319	17,105	0
Operating Expenses	602	-7,154	2,440	0
Department Revenues	1,211	0	0	0
Total - Psyc G Mittleman (214107):	50,107	10,272	19,866	0

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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	18,900	0	13,800	0
Salaries - Supporting	991	0	991	0
Salaries - Professional	0	4,000	4,000	0
Employee Benefits	1,324	0	0	0
Travel	2,275	304	3,670	0
Operating Expenses	19,511	11,623	1,523	0
Department Revenues	10,842	0	0	0
Total - Psyc X Hu (214111):	53,843	15,927	23,984	0
Psyc R Kreuz (214113)				
Operating Expenses	0	632	1,819	0
Total - Psyc R Kreuz (214113):	0	632	1,819	0
Psyc D Mcnamara (214115)				
Salaries - Supporting	0	0	5,000	0
Salaries - Students	1,280	0	5,000	0
Employee Benefits	0	0	1,000	0
Travel	1,665	1,400	9,486	0
Operating Expenses	3,065	65,692	62,800	0
Total - Psyc D Mcnamara (214115):	6,010	67,092	83,286	0

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Psyc H Levitt (214116)				
Operating Expenses	0	262	262	0
Total - Psyc H Levitt (214116):	<u>0</u>	<u>262</u>	<u>262</u>	<u>0</u>
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
Psyc R Phaneuf (214118)				
Operating Expenses	0	438	438	0
Total - Psyc R Phaneuf (214118):	<u>0</u>	<u>438</u>	<u>438</u>	<u>0</u>
Psyc M Louwerse (214119)				
Travel	2,891	0	0	0
Operating Expenses	1,006	2,918	5,197	0
Total - Psyc M Louwerse (214119):	<u>3,897</u>	<u>2,918</u>	<u>5,197</u>	<u>0</u>
Psyc M Cook (214120)				
Salaries - Supporting	2,913	0	1,749	0
Employee Benefits	224	61	135	0
Operating Expenses	7,947	18,453	17,996	0
Department Revenues	3,680	0	0	0
Total - Psyc M Cook (214120):	<u>14,764</u>	<u>18,514</u>	<u>19,880</u>	<u>0</u>

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Psyc C Blaha (214121)				
Operating Expenses	132	11,801	13,630	0
Total - Psyc C Blaha (214121):	<u>132</u>	<u>11,801</u>	<u>13,630</u>	<u>0</u>
Psyc B Gholson (214123)				
Salaries - Academic	8,402	0	0	0
Salaries - Students	8,844	0	1,308	0
Employee Benefits	2,974	892	892	0
Operating Expenses	101	6,999	5,980	0
Department Revenues	1,294	0	0	0
Total - Psyc B Gholson (214123):	<u>21,615</u>	<u>7,891</u>	<u>8,180</u>	<u>0</u>
Psyc T Okwumabua (214124)				
Travel	0	2,000	2,000	0
Operating Expenses	425	5,467	5,760	0
Total - Psyc T Okwumabua (214124):	<u>425</u>	<u>7,467</u>	<u>7,760</u>	<u>0</u>
Psyc R Azevedo (214125)				
Salaries - Academic	10,351	0	10,351	0
Employee Benefits	3,664	3,664	3,664	0
Travel	4,693	8,000	8,000	0
Operating Expenses	280	13,801	3,450	0
Total - Psyc R Azevedo (214125):	<u>18,988</u>	<u>25,465</u>	<u>25,465</u>	<u>0</u>

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Psychology Meghan McDevitt-Murphy (214126)				
Salaries - Academic	3,173	3,173	3,173	0
Employee Benefits	1,155	1,123	1,123	0
Travel	1,588	0	1,000	0
Operating Expenses	3,148	19,373	19,193	0
Total - Psychology Meghan McDevitt-Murphy (214126):	9,064	23,669	24,489	0
Psychology James Murphy (214128)				
Salaries - Academic	16,130	0	6,213	0
Salaries - Supporting	0	0	2,500	0
Employee Benefits	5,871	0	2,200	0
Travel	238	0	0	0
Operating Expenses	1,307	27,920	27,874	0
Total - Psychology James Murphy (214128):	23,546	27,920	38,787	0
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	8,334	8,334	0
Total - Psychology Elizabeth Meisinger (214129):	0	8,334	8,334	0
Psychology Richard Dale (214130)				
Salaries - Academic	11,540	0	2,885	0
Employee Benefits	4,200	4,085	5,106	0
Travel	1,434	0	2,000	0
Operating Expenses	1,924	1,048	1,451	0
Total - Psychology Richard Dale (214130):	19,098	5,133	11,442	0

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Psychology Robert Neimeyer (214131)				
Salaries - Academic	0	17,808	14,624	0
Employee Benefits	0	6,304	5,176	0
Total - Psychology Robert Neimeyer (214131):	0	24,112	19,800	0
Psychology Helen Sable (214134)				
Operating Expenses	2,646	43,292	61,203	0
Total - Psychology Helen Sable (214134):	2,646	43,292	61,203	0
Psychology Gilbert Parra (214135)				
Operating Expenses	0	221	418	0
Total - Psychology Gilbert Parra (214135):	0	221	418	0
Psychology J Beck (214136)				
Operating Expenses	0	0	105,446	0
Total - Psychology J Beck (214136):	0	0	105,446	0
Psyc Frank Andrasik (214137)				
Salaries - Academic	0	0	2,500	0
Travel	0	0	12,000	0
Operating Expenses	0	0	75,500	0
Total - Psyc Frank Andrasik (214137):	0	0	90,000	0

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Institute For Intelligent Systems (214200)				
Travel	29,454	2,000	23,000	0
Operating Expenses	8,268	7,549	20,951	0
Total - Institute For Intelligent Systems (214200):	37,722	9,549	43,951	0
Psychology IIS Andew Olney (214201)				
Salaries - Students	0	0	600	0
Travel	1,730	1,200	1,532	0
Operating Expenses	493	1,666	8,896	0
Total - Psychology IIS Andew Olney (214201):	2,223	2,866	11,028	0
Sociology (215000)				
Salaries - Academic	83,981	77,357	76,732	0
Employee Benefits	1,522	2,200	2,200	2,200
Travel	0	0	1,000	0
Operating Expenses	73,212	47,790	79,261	0
Capital Outlay	0	0	5,567	0
Total - Sociology (215000):	158,715	127,347	164,760	2,200
Soc J Reed (215101)				
Operating Expenses	0	504	504	0
Total - Soc J Reed (215101):	0	504	504	0

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Soc W Rushing (215102)				
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	<u>0</u>	<u>121</u>	<u>121</u>	<u>0</u>
Soc D Shinberg (215103)				
Operating Expenses	0	159	159	0
Total - Soc D Shinberg (215103):	<u>0</u>	<u>159</u>	<u>159</u>	<u>0</u>
Soc S Scanlan (215104)				
Operating Expenses	61	0	0	0
Total - Soc S Scanlan (215104):	<u>61</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI (216000)				
Travel	0	0	3,000	0
Operating Expenses	337	76,032	131,511	0
Total - CERI (216000):	<u>337</u>	<u>76,032</u>	<u>134,511</u>	<u>0</u>
CERI A Johnston (216001)				
Operating Expenses	0	8,292	8,292	0
Total - CERI A Johnston (216001):	<u>0</u>	<u>8,292</u>	<u>8,292</u>	<u>0</u>

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CERI P Bodin (216100)				
Operating Expenses	0	157	0	0
Total - CERI P Bodin (216100):	<u>0</u>	<u>157</u>	<u>0</u>	<u>0</u>
CERI C Langston (216102)				
Operating Expenses	1,361	0	4,235	0
Total - CERI C Langston (216102):	<u>1,361</u>	<u>0</u>	<u>4,235</u>	<u>0</u>
CERI S Horton (216103)				
Operating Expenses	0	3,661	6,722	0
Total - CERI S Horton (216103):	<u>0</u>	<u>3,661</u>	<u>6,722</u>	<u>0</u>
CERI R Smalley (216105)				
Travel	1,709	0	5,136	0
Operating Expenses	3,469	7,589	9,520	0
Department Revenues	122	0	0	0
Total - CERI R Smalley (216105):	<u>5,300</u>	<u>7,589</u>	<u>14,656</u>	<u>0</u>
CERI M Withers (216106)				
Operating Expenses	1,249	35,837	34,625	0
Capital Outlay	0	0	20,000	0
Total - CERI M Withers (216106):	<u>1,249</u>	<u>35,837</u>	<u>54,625</u>	<u>0</u>

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CERI J Chiu (216107)				
Operating Expenses	0	27	768	0
Total - CERI J Chiu (216107):	<u>0</u>	<u>27</u>	<u>768</u>	<u>0</u>
CERI C Powell (216108)				
Salaries - Academic	0	0	22,416	0
Employee Benefits	0	0	6,519	0
Operating Expenses	0	4,687	9,013	0
Total - CERI C Powell (216108):	<u>0</u>	<u>4,687</u>	<u>37,948</u>	<u>0</u>
CERI G Patterson (216109)				
Travel	1,183	0	0	0
Operating Expenses	0	1,488	1,612	0
Total - CERI G Patterson (216109):	<u>1,183</u>	<u>1,488</u>	<u>1,612</u>	<u>0</u>
CERI Maria Magnani (216112)				
Travel	2,067	502	607	0
Operating Expenses	100	232	16,446	0
Total - CERI Maria Magnani (216112):	<u>2,167</u>	<u>734</u>	<u>17,053</u>	<u>0</u>
CERI Heather DeShon (216113)				
Travel	102	0	0	0
Operating Expenses	42	901	4,105	0
Total - CERI Heather DeShon (216113):	<u>144</u>	<u>901</u>	<u>4,105</u>	<u>0</u>

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CERI Chris Cramer (216114)				
Travel	183	0	0	0
Operating Expenses	0	5,657	8,010	0
Department Revenues	63	0	0	0
Total - CERI Chris Cramer (216114):	246	5,657	8,010	0
Center for Community Health (217000)				
Operating Expenses	0	52,681	52,681	0
Department Revenues	-1,152	0	0	0
Total - Center for Community Health (217000):	-1,152	52,681	52,681	0
Chucalissa (217110)				
Salaries - Academic	44,000	30,000	42,480	20,000
Salaries - Supporting	5,778	0	3,692	0
Employee Benefits	445	130	130	0
Operating Expenses	39,466	21,422	44,784	0
Total - Chucalissa (217110):	89,689	51,552	91,086	20,000
Center for Research on Women (217120)				
Operating Expenses	0	2,685	2,685	0
Total - Center for Research on Women (217120):	0	2,685	2,685	0

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Lynda Sagrestano CROW (217121)				
Salaries - Administrative	0	11,984	11,984	0
Salaries - Academic	11,358	39,594	58,230	0
Employee Benefits	4,134	25,326	31,040	0
Operating Expenses	0	5,154	6,117	0
Total - Lynda Sagrestano CROW (217121):	15,492	82,058	107,371	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	107,734	129,000	129,056	93,000
Salaries - Supporting	48,384	30,000	35,529	30,000
Salaries - Students	2,780	0	2,715	0
Salaries - Professional	39,359	44,888	36,533	42,000
Employee Benefits	31,375	25,427	29,199	25,427
Travel	5,356	5,070	6,428	0
Operating Expenses	91,686	83,453	122,375	9,207
Department Revenues	-5,000	0	0	0
Total - Bioinformatics (217150):	321,674	317,838	361,835	199,634
Bioinformatics R Homayouni (217151)				
Salaries - Academic	11,590	0	4,184	0
Salaries - Supporting	388	6,000	7,000	0
Salaries - Students	7,299	0	5,886	0
Salaries - Professional	3,677	0	3,677	0
Employee Benefits	2,577	1,896	2,251	0
Travel	0	0	5,075	0
Operating Expenses	4,640	57,712	51,212	0
Department Revenues	526	0	0	0
Total - Bioinformatics R Homayouni (217151):	30,697	65,608	79,285	0

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Bioinformatics Victor Jin (217152)				
Operating Expenses	0	7,708	549	0
Total - Bioinformatics Victor Jin (217152):	0	7,708	549	0
School of Urban Affairs (217500)				
Salaries - Academic	0	14,364	14,364	0
Employee Benefits	0	10,170	10,170	0
Operating Expenses	0	676	676	0
Department Revenues	7,500	0	0	0
Total - School of Urban Affairs (217500):	7,500	25,210	25,210	0
SUAP S Hyland (217511)				
Salaries - Academic	12,993	0	0	0
Employee Benefits	4,730	4,600	4,600	0
Operating Expenses	0	1,139	1,328	0
Total - SUAP S Hyland (217511):	17,723	5,739	5,928	0
CJUS Phyllis Betts (217512)				
Salaries - Academic	0	0	383	0
Employee Benefits	0	0	136	0
Operating Expenses	0	0	5,634	0
Total - CJUS Phyllis Betts (217512):	0	0	6,153	0

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Master of Health Administration (217600)				
Operating Expenses	0	192	192	0
Total - Master of Health Administration (217600):	0	192	192	0
MHA C Barsukiew (217610)				
Operating Expenses	0	242	242	0
Total - MHA C Barsukiew (217610):	0	242	242	0
MHA David Rosenthal (217611)				
Travel	1,147	2,500	2,741	0
Operating Expenses	1,271	3,082	3,082	0
Total - MHA David Rosenthal (217611):	2,418	5,582	5,823	0
MHA LaDon Jones (217612)				
Salaries - Supporting	600	1,900	1,900	0
Employee Benefits	46	50	50	0
Travel	0	3,100	3,100	0
Operating Expenses	169	2,185	2,185	0
Total - MHA LaDon Jones (217612):	815	7,235	7,235	0
Public Administration (217700)				
Salaries - Academic	1,200	0	0	0
Employee Benefits	425	0	0	0
Travel	0	3,000	3,900	0
Operating Expenses	3,239	2,161	1,743	0
Total - Public Administration (217700):	4,864	5,161	5,643	0

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Public Admin L Harris (217701)				
Travel	0	0	997	0
Operating Expenses	0	997	0	0
Total - Public Admin L Harris (217701):	0	997	997	0
Public Admin Susan Schmidt (217703)				
Operating Expenses	0	0	224	0
Total - Public Admin Susan Schmidt (217703):	0	0	224	0
Criminal Justice (217800)				
Salaries - Academic	4,250	0	5,000	0
Salaries - Students	1,770	0	0	0
Operating Expenses	1,675	60,816	80,373	0
Total - Criminal Justice (217800):	7,695	60,816	85,373	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	13,070	0	0	0
Salaries - Students	3,731	0	0	0
Salaries - Professional	4,167	17,314	17,314	17,314
Employee Benefits	4,238	8,675	8,675	8,675
Operating Expenses	-12,775	9,011	9,011	9,011
Department Revenues	280	0	0	0
Total - Crim D Forde (217811):	12,711	35,000	35,000	35,000

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Crim K Turner (217812)				
Operating Expenses	438	1,144	1,618	0
Total - Crim K Turner (217812):	<u>438</u>	<u>1,144</u>	<u>1,618</u>	<u>0</u>
Crim R Dupont (217813)				
Operating Expenses	2,382	23,150	25,361	0
Total - Crim R Dupont (217813):	<u>2,382</u>	<u>23,150</u>	<u>25,361</u>	<u>0</u>
Crim R Janikowski (217814)				
Travel	3,411	3,020	5,505	0
Operating Expenses	431	15,924	27,171	0
Department Revenues	16	0	0	0
Total - Crim R Janikowski (217814):	<u>3,858</u>	<u>18,944</u>	<u>32,676</u>	<u>0</u>
Crim W Pitts (217815)				
Salaries - Students	0	3,000	3,000	0
Travel	413	0	2,000	0
Operating Expenses	1,037	3,549	4,148	0
Total - Crim W Pitts (217815):	<u>1,450</u>	<u>6,549</u>	<u>9,148</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	44,350	15,000	23,975	0
Employee Benefits	8,882	9,019	9,019	9,019
Travel	2,000	0	0	0
Operating Expenses	35,611	24,003	47,333	0
Total - City and Regional Planning (217900):	<u>90,843</u>	<u>48,022</u>	<u>80,327</u>	<u>9,019</u>

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REDC T Redding (217910)				
Operating Expenses	1,752	932	1,851	0
Total - REDC T Redding (217910):	<u>1,752</u>	<u>932</u>	<u>1,851</u>	<u>0</u>
REDC L Burrell (217911)				
Operating Expenses	200	0	0	0
Department Revenues	25,745	0	0	0
Total - REDC L Burrell (217911):	<u>25,945</u>	<u>0</u>	<u>0</u>	<u>0</u>
PLAN S Roakes (217912)				
Operating Expenses	0	918	1,652	0
Total - PLAN S Roakes (217912):	<u>0</u>	<u>918</u>	<u>1,652</u>	<u>0</u>
REDC G Pearson (217913)				
Operating Expenses	0	240	240	0
Total - REDC G Pearson (217913):	<u>0</u>	<u>240</u>	<u>240</u>	<u>0</u>
PLAN Charles Santo (217915)				
Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	1,593	1,593	0
Operating Expenses	0	2,416	2,416	0
Total - PLAN Charles Santo (217915):	<u>0</u>	<u>8,509</u>	<u>8,509</u>	<u>0</u>

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Social Work (218000)				
Travel	2,485	2,500	8,000	0
Operating Expenses	15,881	6,200	8,743	0
Total - Social Work (218000):	<u>18,366</u>	<u>8,700</u>	<u>16,743</u>	<u>0</u>
Social Work Jerome Blakemore (218001)				
Salaries - Supporting	490	0	0	0
Employee Benefits	295	0	0	0
Travel	4,907	3,775	8,925	0
Operating Expenses	1,393	16,959	24,794	0
Total - Social Work Jerome Blakemore (218001):	<u>7,085</u>	<u>20,734</u>	<u>33,719</u>	<u>0</u>
Social Work Gary Schneider (218140)				
Travel	0	0	1,500	0
Operating Expenses	0	0	1,000	0
Total - Social Work Gary Schneider (218140):	<u>0</u>	<u>0</u>	<u>2,500</u>	<u>0</u>
College of Business Economics (220000)				
Travel	35	0	0	0
Operating Expenses	0	116,891	128,100	0
Total - College of Business Economics (220000):	<u>35</u>	<u>116,891</u>	<u>128,100</u>	<u>0</u>

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FCBE E Nichols (220100)				
Operating Expenses	0	2,264	3,015	0
Total - FCBE E Nichols (220100):	0	2,264	3,015	0
International Business (220104)				
Salaries - Academic	148,007	24,748	148,382	6,247
Salaries - Supporting	50,239	55,261	43,190	45,491
Salaries - Professional	95,081	23,770	95,081	0
Employee Benefits	113,516	26,559	114,575	0
Operating Expenses	3,993	24,266	54,011	0
Total - International Business (220104):	410,836	154,604	455,239	51,738
School of Accountancy (221000)				
Salaries - Academic	45,538	58,299	65,861	59,000
Employee Benefits	35	0	0	0
Travel	8,505	7,100	16,050	3,000
Operating Expenses	71,410	74,611	45,866	300
Total - School of Accountancy (221000):	125,488	140,010	127,777	62,300
Economics (222000)				
Salaries - Academic	99,415	101,667	83,167	96,000
Employee Benefits	2,821	2,200	2,200	2,200
Travel	17,141	4,276	16,549	4,000
Operating Expenses	70,293	87,872	54,568	2,100
Total - Economics (222000):	189,670	196,015	156,484	104,300

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Econ C Chang (222100)				
Travel	677	0	0	0
Operating Expenses	0	823	0	0
Total - Econ C Chang (222100):	<u>677</u>	<u>823</u>	<u>0</u>	<u>0</u>
Economics David Kemme (222102)				
Salaries - Academic	1,925	0	23,100	0
Employee Benefits	669	0	10,904	0
Travel	0	0	1,584	0
Operating Expenses	0	1,260	1	0
Total - Economics David Kemme (222102):	<u>2,594</u>	<u>1,260</u>	<u>35,589</u>	<u>0</u>
Economics Julia Heath (222103)				
Travel	318	0	0	0
Operating Expenses	124	295	588	0
Total - Economics Julia Heath (222103):	<u>442</u>	<u>295</u>	<u>588</u>	<u>0</u>
Econ Andrew Hussey (222104)				
Operating Expenses	0	329	867	0
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>329</u>	<u>867</u>	<u>0</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	103,773	141,000	192,693	66,000
Employee Benefits	1,820	18,705	18,705	0
Travel	10,559	28,000	14,539	3,000
Operating Expenses	73,112	65,255	85,790	5,300
Total - Finance Insurance Real Estate (223000):	<u>189,264</u>	<u>252,960</u>	<u>311,727</u>	<u>74,300</u>

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Management (224000)				
Salaries - Academic	70,333	79,684	95,334	66,000
Employee Benefits	7,765	6,046	6,046	6,046
Travel	17,763	15,384	22,451	0
Operating Expenses	51,905	42,623	39,840	3,500
Total - Management (224000):	<u>147,766</u>	<u>143,737</u>	<u>163,671</u>	<u>75,546</u>
Mgmt D Allen (224100)				
Operating Expenses	0	60	386	0
Total - Mgmt D Allen (224100):	<u>0</u>	<u>60</u>	<u>386</u>	<u>0</u>
Marketing Supply Management (225000)				
Salaries - Academic	88,783	76,334	122,334	66,000
Employee Benefits	3,925	4,720	4,720	1,500
Travel	14,857	3,290	13,340	3,000
Operating Expenses	55,755	94,538	76,085	9,300
Total - Marketing Supply Management (225000):	<u>163,320</u>	<u>178,882</u>	<u>216,479</u>	<u>79,800</u>
Mktg M Amini (225101)				
Operating Expenses	619	6,703	6,703	0
Total - Mktg M Amini (225101):	<u>619</u>	<u>6,703</u>	<u>6,703</u>	<u>0</u>

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Management Information Systems (226000)				
Salaries - Academic	79,978	63,000	80,500	76,000
Employee Benefits	1,243	0	0	0
Travel	20,556	7,915	15,440	3,000
Operating Expenses	71,587	52,137	65,212	6,300
Total - Management Information Systems (226000):	173,364	123,052	161,152	85,300
MIS L Brooks (226100)				
Travel	2,420	0	0	0
Operating Expenses	0	313	454	0
Total - MIS L Brooks (226100):	2,420	313	454	0
MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	10,038	11,030	0
Total - MIS Jasbir Dhaliwal (226102):	0	10,038	11,030	0
MIS Judith Simon (226103)				
Operating Expenses	0	309	699	0
Total - MIS Judith Simon (226103):	0	309	699	0
FCBE Academic Administration (227000)				
Operating Expenses	8,650	0	0	0
Total - FCBE Academic Administration (227000):	8,650	0	0	0

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FCBE L Abbott (227100)				
Operating Expenses	1,134	0	0	0
Total - FCBE L Abbott (227100):	<u>1,134</u>	<u>0</u>	<u>0</u>	<u>0</u>
Hospitality Resort Management (227600)				
Salaries - Academic	13,333	4,663	19,963	4,663
Employee Benefits	485	0	0	0
Operating Expenses	7,146	14,515	27,075	0
Total - Hospitality Resort Management (227600):	<u>20,964</u>	<u>19,178</u>	<u>47,038</u>	<u>4,663</u>
College of Education (230000)				
Travel	33,946	25,570	34,640	0
Operating Expenses	-3,945	162,293	248,961	30,000
Department Revenues	73	0	0	0
Total - College of Education (230000):	<u>30,074</u>	<u>187,863</u>	<u>283,601</u>	<u>30,000</u>
College of Education Ric Hovda (230101)				
Salaries - Administrative	18,456	0	4,615	0
Employee Benefits	6,643	6,534	8,167	0
Total - College of Education Ric Hovda (230101):	<u>25,099</u>	<u>6,534</u>	<u>12,782</u>	<u>0</u>
College of Education Marty Alberg (230102)				
Travel	315	0	1,500	0
Operating Expenses	0	7,931	6,431	0
Total - College of Education Marty Alberg (230102):	<u>315</u>	<u>7,931</u>	<u>7,931</u>	<u>0</u>

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College of Education Beverly Cross (230103)				
Operating Expenses	0	63	116	0
Total - College of Education Beverly Cross (230103):	0	63	116	0
Leadership (231000)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,638	0	0	0
Travel	0	0	2,000	0
Operating Expenses	0	7,614	10,320	0
Total - Leadership (231000):	6,138	7,614	12,320	0
Center for Urban School Leadership (231010)				
Operating Expenses	0	568	568	0
Total - Center for Urban School Leadership (231010):	0	568	568	0
Leadership Reginald Green (231100)				
Travel	2,779	0	0	0
Operating Expenses	0	1,356	1,477	0
Total - Leadership Reginald Green (231100):	2,779	1,356	1,477	0
Leadership Larry McNeal (231101)				
Operating Expenses	0	2,609	2,609	0
Total - Leadership Larry McNeal (231101):	0	2,609	2,609	0

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Counsel Educations Psych Research (232000)				
Salaries - Academic	66,088	2,500	3,250	0
Salaries - Students	0	1,000	1,000	0
Employee Benefits	1,713	0	0	0
Travel	8,724	0	10,914	0
Operating Expenses	75,258	45,073	76,731	0
Department Revenues	311	0	0	0
Total - Counsel Educations Psych Research (232000):	152,094	48,573	91,895	0
CEPR E Rakow (232100)				
Operating Expenses	187	3,528	3,528	0
Total - CEPR E Rakow (232100):	187	3,528	3,528	0
CEPR D Lustig (232103)				
Travel	0	0	400	0
Operating Expenses	3,415	-298	5,473	0
Department Revenues	4,870	0	0	0
Total - CEPR D Lustig (232103):	8,285	-298	5,873	0
CEPR D Strohmer (232104)				
Operating Expenses	1,539	22	22	0
Total - CEPR D Strohmer (232104):	1,539	22	22	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 Chrisann Schiro-Geist (232109)				
Travel	95	0	700	0
Operating Expenses	557	398	175	0
Total - CEPR Chrisann Schiro-Geist (232109):	652	398	875	0
CEPT Matthew Martens (232110)				
Operating Expenses	0	967	11,825	0
Total - CEPT Matthew Martens (232110):	0	967	11,825	0
CEPR Stephen Zanskas (232111)				
Operating Expenses	0	1,187	1,439	0
Total - CEPR Stephen Zanskas (232111):	0	1,187	1,439	0
CEPR Pamela Cogdal (232112)				
Operating Expenses	0	1,935	2,105	0
Total - CEPR Pamela Cogdal (232112):	0	1,935	2,105	0

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CEPR Martin Jones (232113)				
Salaries - Academic	0	2,000	2,000	0
Travel	0	90	90	0
Operating Expenses	0	4,400	4,400	0
Total - CEPR Martin Jones (232113):	0	6,490	6,490	0
Instruction Curriculum Leadership (234000)				
Salaries - Professional	0	0	2,500	0
Employee Benefits	0	0	885	0
Travel	10,440	10,210	12,960	0
Operating Expenses	3,967	18,000	37,426	0
Department Revenues	58	0	0	0
Total - Instruction Curriculum Leadership (234000):	14,465	28,210	53,771	0
ICL P Favazza (234101)				
Operating Expenses	124	-124	0	0
Total - ICL P Favazza (234101):	124	-124	0	0
ICL D Giannangelo (234102)				
Travel	2,053	0	0	0
Operating Expenses	869	34,422	40,835	0
Total - ICL D Giannangelo (234102):	2,922	34,422	40,835	0

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ICL J Robertson (234103) Operating Expenses	0	151	159	0
Total - ICL J Robertson (234103):	<u>0</u>	<u>151</u>	<u>159</u>	<u>0</u>
ICL D Lowther (234106) Operating Expenses	0	9,966	9,966	0
Total - ICL D Lowther (234106):	<u>0</u>	<u>9,966</u>	<u>9,966</u>	<u>0</u>
AIM Lab (234107) Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	<u>0</u>	<u>2,742</u>	<u>2,742</u>	<u>0</u>
ICL R Anderson (234108) Operating Expenses	0	515	515	0
Total - ICL R Anderson (234108):	<u>0</u>	<u>515</u>	<u>515</u>	<u>0</u>
ICL K Abraham (234109) Operating Expenses	0	152	152	0
Total - ICL K Abraham (234109):	<u>0</u>	<u>152</u>	<u>152</u>	<u>0</u>

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ICL A Seed (234110)				
Operating Expenses	0	520	520	0
Total - ICL A Seed (234110):	<u>0</u>	<u>520</u>	<u>520</u>	<u>0</u>
ICL J Johnston (234114)				
Operating Expenses	0	599	599	0
Total - ICL J Johnston (234114):	<u>0</u>	<u>599</u>	<u>599</u>	<u>0</u>
ICL D Moberly (234115)				
Operating Expenses	0	923	923	0
Total - ICL D Moberly (234115):	<u>0</u>	<u>923</u>	<u>923</u>	<u>0</u>
ICL S Nichol (234116)				
Travel	2,066	0	0	0
Operating Expenses	5,988	5,598	11,713	0
Total - ICL S Nichol (234116):	<u>8,054</u>	<u>5,598</u>	<u>11,713</u>	<u>0</u>
ICL S Key (234119)				
Operating Expenses	0	335	335	0
Total - ICL S Key (234119):	<u>0</u>	<u>335</u>	<u>335</u>	<u>0</u>

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ICL J Helen Perkins (234122)				
Salaries - Academic	0	3,454	3,454	0
Employee Benefits	0	2,446	2,446	0
Travel	3,807	0	3,253	0
Operating Expenses	2,826	4,370	7,864	0
Department Revenues	5	0	0	0
Total - ICL J Helen Perkins (234122):	6,638	10,270	17,017	0
ICL Jerrie Scott (234123)				
Operating Expenses	0	404	464	0
Total - ICL Jerrie Scott (234123):	0	404	464	0
ICL Sara Bicard (234124)				
Travel	2,450	0	3,145	0
Operating Expenses	1,271	3,786	2,727	0
Total - ICL Sara Bicard (234124):	3,721	3,786	5,872	0
ICL Emery Martindale (234125)				
Operating Expenses	219	216	538	0
Total - ICL Emery Martindale (234125):	219	216	538	0
ICL David Bicard (234126)				
Operating Expenses	0	293	293	0
Total - ICL David Bicard (234126):	0	293	293	0

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ICL Kay Reeves (234127)				
Travel	361	0	0	0
Operating Expenses	0	550	1,594	0
Total - ICL Kay Reeves (234127):	361	550	1,594	0
ICL Angiline Powell (234129)				
Salaries - Students	0	4,000	4,000	0
Travel	0	0	500	0
Operating Expenses	41	2,464	1,964	0
Total - ICL Angiline Powell (234129):	41	6,464	6,464	0
Health Sport Sciences (235000)				
Salaries - Academic	89,777	22,000	22,000	20,000
Salaries - Students	1,998	0	0	0
Employee Benefits	1,713	0	0	0
Travel	2,575	1,672	5,417	0
Operating Expenses	111,106	160,110	254,353	0
Department Revenues	4,504	0	0	0
Total - Health Sport Sciences (235000):	211,673	183,782	281,770	20,000
SBS K Ward (235100)				
Salaries - Academic	5,642	0	1,380	0
Employee Benefits	1,479	0	0	0
Travel	6,155	0	4,000	0
Operating Expenses	5,874	100,082	96,135	0
Total - SBS K Ward (235100):	19,150	100,082	101,515	0

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HSS A Fry (235101)				
Department Revenues	12,144	0	0	0
Total - HSS A Fry (235101):	<u>12,144</u>	<u>0</u>	<u>0</u>	<u>0</u>
UC Richard Irwin (235102)				
Operating Expenses	0	923	923	0
Department Revenues	16,637	0	0	0
Total - UC Richard Irwin (235102):	<u>16,637</u>	<u>923</u>	<u>923</u>	<u>0</u>
HSS J Okwumabua (235103)				
Operating Expenses	0	74	74	0
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>74</u>	<u>74</u>	<u>0</u>
HSS B Dyson (235106)				
Operating Expenses	0	69	69	0
Total - HSS B Dyson (235106):	<u>0</u>	<u>69</u>	<u>69</u>	<u>0</u>
HSS M Huffman (235107)				
Operating Expenses	0	177	177	0
Total - HSS M Huffman (235107):	<u>0</u>	<u>177</u>	<u>177</u>	<u>0</u>

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HSS T Smith (235108)				
Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	0	488	488	0
HSS R Bloomer (235111)				
Salaries - Academic	0	0	3,750	0
Salaries - Students	398	0	0	0
Travel	0	305	305	0
Operating Expenses	3,239	6,330	10,030	0
Department Revenues	2,375	0	0	0
Total - HSS R Bloomer (235111):	6,012	6,635	14,085	0
HSS B Schilling (235112)				
Operating Expenses	0	1,584	1,584	0
Total - HSS B Schilling (235112):	0	1,584	1,584	0
HSS P Wright (235114)				
Travel	0	0	1,311	0
Operating Expenses	135	120	651	0
Total - HSS P Wright (235114):	135	120	1,962	0
HSS Barbara McClanahan (235115)				
Operating Expenses	0	1,226	4,415	0
Total - HSS Barbara McClanahan (235115):	0	1,226	4,415	0

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HSS John Amis (235118)				
Operating Expenses	0	34	34	0
Total - HSS John Amis (235118):	0	34	34	0
EB Wasim Maziak (235119)				
Salaries - Academic	22,500	30,573	30,573	0
Employee Benefits	8,190	22,031	22,031	0
Travel	2,551	0	1,000	0
Operating Expenses	2,672	6,572	11,284	0
Total - EB Wasim Maziak (235119):	35,913	59,176	64,888	0
HSS Michelle Stockton (235120)				
Salaries - Supporting	2,466	0	0	0
Employee Benefits	190	0	0	0
Operating Expenses	180	6,390	6,390	0
Total - HSS Michelle Stockton (235120):	2,836	6,390	6,390	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	469	0	0	0
Employee Benefits	171	0	0	0
Operating Expenses	3,160	-3,151	7,757	0
Capital Outlay	21,693	0	0	0
Total - HSS Randal Buddington (235122):	25,493	-3,151	7,757	0

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HSS - M Ruth Williams (235123)				
Salaries - Academic	0	1,250	1,250	0
Salaries - Students	0	1,500	1,500	0
Employee Benefits	0	221	221	0
Operating Expenses	0	3,750	3,950	0
Total - HSS - M Ruth Williams (235123):	0	6,721	6,921	0
Center Higher Education (236000)				
Travel	750	0	1,070	0
Operating Expenses	2,025	2,013	2,013	0
Total - Center Higher Education (236000):	2,775	2,013	3,083	0
CHED P Murrell (236100)				
Salaries - Professional	13,461	0	0	0
Employee Benefits	1,036	0	0	0
Operating Expenses	76	1,337	1,337	0
Total - CHED P Murrell (236100):	14,573	1,337	1,337	0
Center Research Education Policy (236500)				
Travel	243	1,000	1,400	0
Operating Expenses	9,134	23,963	36,931	0
Total - Center Research Education Policy (236500):	9,377	24,963	38,331	0

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Lipman School (238000)				
Operating Expenses	0	684	684	0
Total - Lipman School (238000):	<u>0</u>	<u>684</u>	<u>684</u>	<u>0</u>
Lipman School S Turner (238100)				
Operating Expenses	0	1,230	1,230	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,230</u>	<u>1,230</u>	<u>0</u>
College of Engineering (240000)				
Salaries - Academic	87,395	0	0	0
Employee Benefits	31,451	0	0	0
Travel	0	109	12,609	0
Operating Expenses	23,014	177,221	255,500	0
Capital Outlay	13,745	0	45,000	0
Total - College of Engineering (240000):	<u>155,605</u>	<u>177,330</u>	<u>313,109</u>	<u>0</u>
Biomedical Engineering (241000)				
Salaries - Academic	173,757	46,001	152,427	0
Salaries - Supporting	1,026	0	0	0
Salaries - Students	7,257	5,000	8,234	0
Employee Benefits	413	44,620	44,620	22,310
Travel	2,808	3,600	17,969	0
Operating Expenses	119,682	67,286	88,547	0
Capital Outlay	0	17,085	17,085	0
Department Revenues	1,760	0	0	0
Total - Biomedical Engineering (241000):	<u>306,703</u>	<u>183,592</u>	<u>328,882</u>	<u>22,310</u>

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Biomed E Lindner (241100)				
Salaries - Professional	2,000	0	3,000	0
Employee Benefits	154	231	231	0
Operating Expenses	236	5,203	9,257	0
Capital Outlay	3,855	0	0	0
Total - Biomed E Lindner (241100):	6,245	5,434	12,488	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	3,194	0	0	0
Total - Biomed S Slack (241102):	3,194	0	0	0
Biomed A De Jongh (241104)				
Travel	0	0	1,500	0
Operating Expenses	129	4,113	2,613	0
Total - Biomed A De Jongh (241104):	129	4,113	4,113	0
Biomed J Bumgardner (241106)				
Salaries - Academic	21,476	729	729	0
Employee Benefits	7,817	8,194	8,194	0
Travel	0	0	1,300	0
Operating Expenses	80	2,360	4,854	0
Total - Biomed J Bumgardner (241106):	29,373	11,283	15,077	0

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Biomed W Haggard (241107)				
Salaries - Academic	0	0	7,060	0
Salaries - Professional	7,500	10,000	15,000	0
Employee Benefits	578	1,155	3,654	0
Operating Expenses	0	2	12,110	0
Total - Biomed W Haggard (241107):	8,078	11,157	37,824	0
Civil Engineering (242000)				
Salaries - Academic	193,730	1,740	84,490	0
Salaries - Students	12,969	0	12,681	0
Salaries - Professional	3,750	0	0	0
Employee Benefits	26,861	30,652	30,652	30,652
Travel	8,298	0	10,017	0
Operating Expenses	72,655	114,941	208,659	0
Total - Civil Engineering (242000):	318,263	147,333	346,499	30,652
Civil Eng J Anderson (242101)				
Salaries - Academic	1,380	0	1,610	0
Travel	0	0	2,600	0
Operating Expenses	744	4,235	5,141	0
Total - Civil Eng J Anderson (242101):	2,124	4,235	9,351	0
Civil Eng L Moore (242102)				
Operating Expenses	0	889	1,383	0
Department Revenues	8,484	0	0	0
Total - Civil Eng L Moore (242102):	8,484	889	1,383	0

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Civil Eng R Meier (242103) Operating Expenses	0	110	216	0
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>110</u>	<u>216</u>	<u>0</u>
Civil Eng C Camp (242104) Operating Expenses	0	1,036	5,765	0
Total - Civil Eng C Camp (242104):	<u>0</u>	<u>1,036</u>	<u>5,765</u>	<u>0</u>
Civil Eng S Pezeshk (242106) Salaries - Academic	9,650	0	0	0
Employee Benefits	3,513	3,416	3,416	0
Operating Expenses	-944	13,596	20,893	0
Total - Civil Eng S Pezeshk (242106):	<u>12,219</u>	<u>17,012</u>	<u>24,309</u>	<u>0</u>
Civil Eng B Waldron (242107) Operating Expenses	4,995	1,754	7,890	0
Department Revenues	293	0	0	0
Total - Civil Eng B Waldron (242107):	<u>5,288</u>	<u>1,754</u>	<u>7,890</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109) Salaries - Academic	1,680	0	1,680	0
Travel	6,814	0	0	0
Operating Expenses	3,007	21,872	46,376	0
Capital Outlay	7,210	0	0	0
Department Revenues	3	0	0	0
Total - Intermodal Frght and Transport Inst (242109):	<u>18,714</u>	<u>21,872</u>	<u>48,056</u>	<u>0</u>

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Civil Eng Stephanie Ivey (242110)				
Travel	0	0	800	0
Operating Expenses	2,043	769	2,092	0
Total - Civil Eng Stephanie Ivey (242110):	<u>2,043</u>	<u>769</u>	<u>2,892</u>	<u>0</u>
Civil Eng D Arellano (242111)				
Salaries - Students	3,650	0	0	0
Operating Expenses	165	2,439	3,791	0
Total - Civil Eng D Arellano (242111):	<u>3,815</u>	<u>2,439</u>	<u>3,791</u>	<u>0</u>
Electrical Computer Engineering (243000)				
Salaries - Academic	97,500	0	90,000	0
Salaries - Students	3,000	0	0	0
Salaries - Professional	0	0	1,850	0
Employee Benefits	0	951	1,601	951
Travel	11,628	0	9,090	0
Operating Expenses	50,068	115,514	157,580	0
Capital Outlay	10,000	0	0	0
Department Revenues	3,619	0	0	0
Total - Electrical Computer Engineering (243000):	<u>175,815</u>	<u>116,465</u>	<u>260,121</u>	<u>951</u>
EECE M Daley (243100)				
Salaries - Students	390	0	0	0
Travel	1,250	0	0	0
Operating Expenses	0	2,213	2,213	0
Total - EECE M Daley (243100):	<u>1,640</u>	<u>2,213</u>	<u>2,213</u>	<u>0</u>

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EECE C Halford (243101)				
Salaries - Academic	13,700	0	0	0
Salaries - Professional	3,605	0	0	0
Employee Benefits	1,903	0	0	0
Travel	5,992	0	0	0
Operating Expenses	7,565	-1,538	-1,538	0
Total - EECE C Halford (243101):	<u>32,765</u>	<u>-1,538</u>	<u>-1,538</u>	<u>0</u>
EECE Russomanno (243102)				
Employee Benefits	0	1,475	1,475	0
Operating Expenses	1,309	4,562	4,562	0
Total - EECE Russomanno (243102):	<u>1,309</u>	<u>6,037</u>	<u>6,037</u>	<u>0</u>
EECE K Iftekharuddin (243103)				
Salaries - Academic	0	15,791	15,791	0
Employee Benefits	0	5,590	5,590	0
Travel	570	0	793	0
Operating Expenses	0	1,704	1,282	0
Total - EECE K Iftekharuddin (243103):	<u>570</u>	<u>23,085</u>	<u>23,456</u>	<u>0</u>
EECE Steve Griffin (243104)				
Travel	2,830	0	0	0
Operating Expenses	112	558	725	0
Total - EECE Steve Griffin (243104):	<u>2,942</u>	<u>558</u>	<u>725</u>	<u>0</u>

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EECE Chrysantho Preza (243106)				
Salaries - Academic	33,482	0	34,882	0
Employee Benefits	12,188	9,261	30,615	0
Operating Expenses	0	866	3,292	0
Department Revenues	3,514	0	0	0
Total - EECE Chrysantho Preza (243106):	49,184	10,127	68,789	0
EECE Aaron Robinson (243107)				
Operating Expenses	0	1,355	1,355	0
Total - EECE Aaron Robinson (243107):	0	1,355	1,355	0
EECE Eddie Jacobs (243108)				
Travel	6,000	0	6,000	0
Operating Expenses	945	-1,603	3,098	0
Total - EECE Eddie Jacobs (243108):	6,945	-1,603	9,098	0
EECE Mohammed Yeasin (243109)				
Salaries - Academic	21,855	0	21,855	0
Employee Benefits	7,955	7,737	15,474	0
Operating Expenses	2,108	31	3,055	0
Total - EECE Mohammed Yeasin (243109):	31,918	7,768	40,384	0

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Mechanical Engineering (245000)				
Salaries - Academic	70,736	0	65,000	0
Salaries - Students	5,100	0	0	0
Employee Benefits	5,434	14,748	14,748	14,748
Travel	6,227	0	0	0
Operating Expenses	49,152	359	1,754	0
Total - Mechanical Engineering (245000):	136,649	15,107	81,502	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	6,481	6,590	0
Total - Mech Eng G Lewis (245101):	0	6,481	6,590	0
Mech Eng J Mo (245102)				
Department Revenues	25,784	0	0	0
Total - Mech Eng J Mo (245102):	25,784	0	0	0
Mech Eng G Qi (245103)				
Salaries - Academic	1,500	0	0	0
Employee Benefits	546	0	0	0
Travel	2,008	3,000	3,339	0
Operating Expenses	3,673	948	1,143	0
Total - Mech Eng G Qi (245103):	7,727	3,948	4,482	0

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Mech Eng J Hochstein (245104)				
Travel	0	0	2,000	0
Operating Expenses	0	2,348	450	0
Department Revenues	218	0	0	0
Total - Mech Eng J Hochstein (245104):	218	2,348	2,450	0
Mech Eng J Marchetta (245105)				
Salaries - Academic	3,400	29,622	39,387	0
Salaries - Students	3,710	0	950	0
Employee Benefits	911	10,840	13,625	0
Operating Expenses	199	7,164	4,314	0
Total - Mech Eng J Marchetta (245105):	8,220	47,626	58,276	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	872	0	277	0
Total - Mechanical Eng Srikant Gir (245107):	872	0	277	0
College of Communication Fine Arts (250000)				
Operating Expenses	4,269	53	3,143	0
Total - College of Communication Fine Arts (250000):	4,269	53	3,143	0

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Ctr for Multimedia Arts (250011)				
Salaries - Supporting	3,400	0	0	0
Employee Benefits	262	0	0	0
Operating Expenses	125	13	3,116	0
Total - Ctr for Multimedia Arts (250011):	<u>3,787</u>	<u>13</u>	<u>3,116</u>	<u>0</u>
Art Museum (250100)				
Salaries - Academic	9,549	0	0	0
Salaries - Professional	11,473	0	23,703	0
Employee Benefits	7,652	8,318	8,391	0
Operating Expenses	0	2,474	2,474	0
Total - Art Museum (250100):	<u>28,674</u>	<u>10,792</u>	<u>34,568</u>	<u>0</u>
Art (251000)				
Operating Expenses	6,790	1,561	4,664	0
Total - Art (251000):	<u>6,790</u>	<u>1,561</u>	<u>4,664</u>	<u>0</u>
Communication (252000)				
Operating Expenses	0	2,535	2,535	0
Total - Communication (252000):	<u>0</u>	<u>2,535</u>	<u>2,535</u>	<u>0</u>
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	<u>0</u>	<u>43</u>	<u>43</u>	<u>0</u>

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Comm A Graham (252102)				
Operating Expenses	0	9	9	0
Total - Comm A Graham (252102):	<u>0</u>	<u>9</u>	<u>9</u>	<u>0</u>
Comm Amanda Young (252105)				
Operating Expenses	0	2,059	2,059	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>2,059</u>	<u>2,059</u>	<u>0</u>
Journalism (253000)				
Salaries - Academic	13,000	14,000	16,750	14,000
Employee Benefits	0	265	265	0
Operating Expenses	16,337	29,053	38,616	0
Total - Journalism (253000):	<u>29,337</u>	<u>43,318</u>	<u>55,631</u>	<u>14,000</u>
Jour R Spielberger (253101)				
Operating Expenses	0	1,653	3,637	0
Total - Jour R Spielberger (253101):	<u>0</u>	<u>1,653</u>	<u>3,637</u>	<u>0</u>
School of Music (254000)				
Travel	0	6,500	6,500	0
Operating Expenses	828	0	0	0
Total - School of Music (254000):	<u>828</u>	<u>6,500</u>	<u>6,500</u>	<u>0</u>

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Theatre Dance (255000)				
Salaries - Academic	97,500	35,000	87,000	0
Employee Benefits	1,418	2,200	2,200	2,200
Travel	0	0	3,500	0
Operating Expenses	110,414	54,961	109,761	0
Total - Theatre Dance (255000):	209,332	92,161	202,461	2,200
Architecture (256000)				
Salaries - Academic	0	0	4,500	0
Salaries - Supporting	0	0	984	0
Salaries - Students	2,400	0	157	0
Employee Benefits	0	1,636	1,669	0
Operating Expenses	180	10,115	4,593	0
Total - Architecture (256000):	2,580	11,751	11,903	0
School of Nursing (265000)				
Travel	0	0	617	0
Operating Expenses	0	2,793	12,176	0
Total - School of Nursing (265000):	0	2,793	12,793	0
University Libraries (271000)				
Operating Expenses	0	1,282	1,282	0
Total - University Libraries (271000):	0	1,282	1,282	0

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School of Comm Sci and Disorders (274000)				
Salaries - Academic	106,500	67,200	87,000	0
Employee Benefits	8,190	0	0	0
Travel	25,710	7,700	40,007	0
Operating Expenses	71,860	111,472	117,709	0
Total - School of Comm Sci and Disorders (274000):	<u>212,260</u>	<u>186,372</u>	<u>244,716</u>	<u>0</u>
CSD E Buder (274001)				
Operating Expenses	0	7,533	7,533	0
Total - CSD E Buder (274001):	<u>0</u>	<u>7,533</u>	<u>7,533</u>	<u>0</u>
CSD M Cannito (274003)				
Travel	597	0	0	0
Total - CSD M Cannito (274003):	<u>597</u>	<u>0</u>	<u>0</u>	<u>0</u>
CSD R Cox (274004)				
Salaries - Academic	7,116	9,316	9,316	0
Employee Benefits	2,466	3,298	3,298	0
Travel	1,958	0	0	0
Operating Expenses	0	6,874	6,874	0
Total - CSD R Cox (274004):	<u>11,540</u>	<u>19,488</u>	<u>19,488</u>	<u>0</u>

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CSD H Gould (274007)				
Operating Expenses	0	619	822	0
Total - CSD H Gould (274007):	<u>0</u>	<u>619</u>	<u>822</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	21,596	0	0	0
Travel	2,158	0	142	0
Operating Expenses	27,232	40,817	57,631	0
Total - CSD K Oller (274009):	<u>50,986</u>	<u>40,817</u>	<u>57,773</u>	<u>0</u>
CSD J Cleary (274011)				
Salaries - Academic	0	0	3,000	0
Travel	0	0	7,800	0
Operating Expenses	0	10,991	191	0
Total - CSD J Cleary (274011):	<u>0</u>	<u>10,991</u>	<u>10,991</u>	<u>0</u>
CSD Linda Jarmulowicz (274013)				
Salaries - Academic	0	37,550	37,550	0
Employee Benefits	0	13,292	13,292	0
Operating Expenses	0	15	15	0
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>50,857</u>	<u>50,857</u>	<u>0</u>

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CSD Shaum Bhagat (274014)				
Operating Expenses	169	764	764	0
Total - CSD Shaum Bhagat (274014):	<u>169</u>	<u>764</u>	<u>764</u>	<u>0</u>
University College (275000)				
Operating Expenses	0	310	465	0
Total - University College (275000):	<u>0</u>	<u>310</u>	<u>465</u>	<u>0</u>
Family and Consumer Sciences (275100)				
Travel	2,340	0	0	0
Operating Expenses	0	11,898	12,208	0
Total - Family and Consumer Sciences (275100):	<u>2,340</u>	<u>11,898</u>	<u>12,208</u>	<u>0</u>
FCS P Stevens (275101)				
Travel	462	0	0	0
Operating Expenses	0	199	509	0
Total - FCS P Stevens (275101):	<u>462</u>	<u>199</u>	<u>509</u>	<u>0</u>
FCS David Arant (275104)				
Operating Expenses	0	7	7	0
Total - FCS David Arant (275104):	<u>0</u>	<u>7</u>	<u>7</u>	<u>0</u>

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School of Public Health (276000)				
Operating Expenses	0	14,026	78,583	0
Department Revenues	18,753	0	0	0
Total - School of Public Health (276000):	<u>18,753</u>	<u>14,026</u>	<u>78,583</u>	<u>0</u>
Environmental Health (276001)				
Operating Expenses	0	0	933	0
Total - Environmental Health (276001):	<u>0</u>	<u>0</u>	<u>933</u>	<u>0</u>
EB Lisa Klesges (276003)				
Salaries - Academic	672	0	4,760	0
Salaries - Supporting	0	0	510	0
Employee Benefits	245	1,219	1,229	0
Travel	11,004	2,227	21,024	0
Operating Expenses	665	107,954	83,887	0
Total - EB Lisa Klesges (276003):	<u>12,586</u>	<u>111,400</u>	<u>111,410</u>	<u>0</u>
EH Chunrung Jia (276100)				
Salaries - Academic	0	2,000	0	0
Salaries - Students	0	0	2,000	0
Travel	36	0	1,154	0
Operating Expenses	26,624	24,839	23,106	0
Total - EH Chunrung Jia (276100):	<u>26,660</u>	<u>26,839</u>	<u>26,260</u>	<u>0</u>

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SBS Marian Levy (276201)				
Travel	1,307	0	5,000	0
Operating Expenses	535	6,158	1,158	0
Total - SBS Marian Levy (276201):	<u>1,842</u>	<u>6,158</u>	<u>6,158</u>	<u>0</u>
SBS Natalie Williams (276202)				
Salaries - Academic	200	0	0	0
Travel	968	0	2,000	0
Operating Expenses	160	3,672	1,672	0
Total - SBS Natalie Williams (276202):	<u>1,328</u>	<u>3,672</u>	<u>3,672</u>	<u>0</u>
SBS Mary Lou Gutierrez (276203)				
Travel	0	2,500	2,702	0
Operating Expenses	0	2,500	2,298	0
Total - SBS Mary Lou Gutierrez (276203):	<u>0</u>	<u>5,000</u>	<u>5,000</u>	<u>0</u>
SBS Sato Ashida (276204)				
Travel	0	2,500	7,000	0
Operating Expenses	0	10,500	6,000	0
Total - SBS Sato Ashida (276204):	<u>0</u>	<u>13,000</u>	<u>13,000</u>	<u>0</u>
SBS Latrice Pichon (276205)				
Travel	0	500	1,000	0
Operating Expenses	0	14,500	14,000	0
Total - SBS Latrice Pichon (276205):	<u>0</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>

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EB Fawaz Mzayek (276301)				
Travel	1,846	0	0	0
Operating Expenses	250	2,904	2,904	0
Total - EB Fawaz Mzayek (276301):	2,096	2,904	2,904	0
EB Vikki Nolan (276303)				
Operating Expenses	0	15,000	15,000	0
Total - EB Vikki Nolan (276303):	0	15,000	15,000	0
EB Xinhua Yu (276304)				
Travel	0	2,500	2,500	0
Operating Expenses	0	12,500	12,500	0
Total - EB Xinhua Yu (276304):	0	15,000	15,000	0
Bureau Business Economic Research (278000)				
Salaries - Academic	0	6,000	12,000	0
Salaries - Supporting	12,967	0	0	0
Employee Benefits	4,720	2,200	4,485	0
Operating Expenses	0	4,982	10,810	0
Total - Bureau Business Economic Research (278000):	17,687	13,182	27,295	0
BBER J Gnuschke (278100)				
Salaries - Academic	24,600	18,600	24,600	0
Employee Benefits	8,907	13,169	15,454	0
Operating Expenses	0	3,334	7,570	0
Total - BBER J Gnuschke (278100):	33,507	35,103	47,624	0

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Graduate Programs (280300)				
Salaries - Administrative	1,250	0	0	0
Employee Benefits	445	0	0	0
Total - Graduate Programs (280300):	<u>1,695</u>	<u>0</u>	<u>0</u>	<u>0</u>
Vice Provost Research (283000)				
Salaries - Academic	0	3,354	3,354	47,000
Salaries - Supporting	0	15,193	10,551	15,193
Salaries - Professional	0	57,389	22,289	22,289
Travel	0	10,521	8,821	20,000
Operating Expenses	14,202	2,714,634	685,548	2,443,276
Capital Outlay	0	0	750,000	0
Total - Vice Provost Research (283000):	<u>14,202</u>	<u>2,801,091</u>	<u>1,480,563</u>	<u>2,547,758</u>
Integrated Microscopy Center (283200)				
Operating Expenses	0	0	18,000	0
Capital Outlay	0	0	7,000	0
Total - Integrated Microscopy Center (283200):	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>
IMC L Coons (283210)				
Operating Expenses	835	10	10	0
Total - IMC L Coons (283210):	<u>835</u>	<u>10</u>	<u>10</u>	<u>0</u>

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Academic Technology Services (370000)				
Operating Expenses	392,212	433,333	433,333	0
Total - Academic Technology Services (370000):	<u>392,212</u>	<u>433,333</u>	<u>433,333</u>	<u>0</u>
General Accounting (800000)				
Operating Expenses	1,201	773,266	739,903	610,334
Department Revenues	561,597	0	0	0
Total - General Accounting (800000):	<u>562,798</u>	<u>773,266</u>	<u>739,903</u>	<u>610,334</u>
Budget (820000)				
Operating Expenses	0	0	550,000	0
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>550,000</u>	<u>0</u>
Total - Individual and Project Research (260):				
Salaries - Administrative	19,706	11,984	16,599	0
Salaries - Academic	2,712,715	1,470,574	2,573,102	835,915
Salaries - Supporting	217,760	158,608	166,252	118,986
Salaries - Students	81,459	16,782	57,043	882
Salaries - Professional	259,962	204,216	296,001	127,953
Employee Benefits	541,674	568,024	780,268	222,500
Travel	457,881	246,620	612,617	38,656
Operating Expenses	2,391,499	9,379,955	9,015,210	3,152,561
Capital Outlay	56,963	273,085	945,518	0
Department Revenues	1,009,576	0	0	0
Total	<u>7,749,195</u>	<u>12,329,848</u>	<u>14,462,610</u>	<u>4,497,453</u>

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Total - Research (25):				
Salaries - Administrative	312,191	317,828	317,764	305,844
Salaries - Academic	4,906,941	3,544,665	5,015,948	3,090,036
Salaries - Supporting	756,586	727,917	691,384	517,147
Salaries - Students	106,613	18,908	94,803	4,095
Salaries - Professional	1,824,609	2,277,366	2,197,073	2,335,660
Employee Benefits	1,940,278	2,106,844	2,373,801	1,535,484
Travel	550,401	311,082	709,872	92,498
Operating Expense	3,380,904	12,734,902	12,075,700	14,294,309
Capital Outlay	72,633	273,085	1,297,775	0
Department Revenues	1,635,923	-109,134	-109,134	-109,134
Total	15,487,079	22,203,463	24,664,986	22,065,939
Public Service (30)				
Community Service (300)				
Office of President (100000)				
Operating Expenses	8,403	7,638	27,638	0
Total - Office of President (100000):	8,403	7,638	27,638	0
FedEx Institute of Technology (110000)				
Travel	0	20,000	0	0
Operating Expenses	0	20,000	30,000	0
Total - FedEx Institute of Technology (110000):	0	40,000	30,000	0

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Provost Office (200000)				
Operating Expenses	17,605	-17,605	32,395	0
Total - Provost Office (200000):	<u>17,605</u>	<u>-17,605</u>	<u>32,395</u>	<u>0</u>
Institutional Research (200400)				
Travel	0	8,000	0	0
Operating Expenses	-277	2,000	11,749	0
Total - Institutional Research (200400):	<u>-277</u>	<u>10,000</u>	<u>11,749</u>	<u>0</u>
Anth C Williams (202100)				
Salaries - Supporting	6,661	0	4,996	0
Employee Benefits	513	0	384	0
Operating Expenses	375	820	820	0
Department Revenues	-6,360	0	-5,380	0
Total - Anth C Williams (202100):	<u>1,189</u>	<u>820</u>	<u>820</u>	<u>0</u>
Feinstone Center (203010)				
Operating Expenses	37,183	24,942	24,942	6,000
Department Revenues	5,000	0	0	0
Total - Feinstone Center (203010):	<u>42,183</u>	<u>24,942</u>	<u>24,942</u>	<u>6,000</u>
Chemistry (204000)				
Salaries - Academic	0	0	150	0
Employee Benefits	0	2,024	2,024	2,024
Operating Expenses	-4,160	1,000	1,273	1,000
Capital Outlay	0	0	4,577	0
Total - Chemistry (204000):	<u>-4,160</u>	<u>3,024</u>	<u>8,024</u>	<u>3,024</u>

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English (205000)				
Travel	935	0	1,000	0
Operating Expenses	0	2,121	1,121	1,527
Total - English (205000):	<u>935</u>	<u>2,121</u>	<u>2,121</u>	<u>1,527</u>
Foreign Languages (206000)				
Operating Expenses	6,544	4,000	13,590	4,000
Total - Foreign Languages (206000):	<u>6,544</u>	<u>4,000</u>	<u>13,590</u>	<u>4,000</u>
Earth Sciences (207000)				
Travel	4,710	16,818	16,818	14,000
Operating Expenses	2,002	6,000	6,000	6,000
Total - Earth Sciences (207000):	<u>6,712</u>	<u>22,818</u>	<u>22,818</u>	<u>20,000</u>
Earth Sci H Kung (207105)				
Operating Expenses	0	0	296	0
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>0</u>	<u>296</u>	<u>0</u>
Mathematics (209000)				
Operating Expenses	0	0	34,032	0
Total - Mathematics (209000):	<u>0</u>	<u>0</u>	<u>34,032</u>	<u>0</u>

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Comp Sci M Garzon (209111)				
Operating Expenses	0	4,082	4,082	0
Total - Comp Sci M Garzon (209111):	<u>0</u>	<u>4,082</u>	<u>4,082</u>	<u>0</u>
Computer Science (210000)				
Operating Expenses	-178	0	500	0
Total - Computer Science (210000):	<u>-178</u>	<u>0</u>	<u>500</u>	<u>0</u>
Philosophy (211000)				
Travel	0	0	109	0
Operating Expenses	25	1,417	1,308	0
Total - Philosophy (211000):	<u>25</u>	<u>1,417</u>	<u>1,417</u>	<u>0</u>
Physics (212000)				
Salaries - Academic	22,800	12,000	13,500	12,000
Salaries - Supporting	181	28,002	28,560	28,002
Salaries - Students	0	3,000	3,000	3,000
Employee Benefits	8,007	3,000	11,042	3,000
Travel	15,104	4,000	9,600	4,000
Operating Expenses	4,833	19,610	3,910	19,500
Total - Physics (212000):	<u>50,925</u>	<u>69,612</u>	<u>69,612</u>	<u>69,502</u>

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Phys D Franceschetti (212102)				
Salaries - Academic	22,626	0	22,626	0
Employee Benefits	8,236	0	8,010	0
Total - Phys D Franceschetti (212102):	<u>30,862</u>	<u>0</u>	<u>30,636</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	0	0	2,500	0
Salaries - Students	84,054	0	200,000	0
Employee Benefits	0	1,697	2,582	1,697
Travel	10,945	60	15,060	0
Operating Expenses	0	5,610	8,110	0
Total - Political Science (213000):	<u>94,999</u>	<u>7,367</u>	<u>228,252</u>	<u>1,697</u>
Psychology (214000)				
Travel	444	0	0	0
Operating Expenses	1,344	0	0	0
Total - Psychology (214000):	<u>1,788</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psychological Service Center (214102)				
Salaries - Academic	38,540	59,238	65,558	59,238
Salaries - Supporting	44,685	43,699	48,672	43,531
Employee Benefits	39,817	43,457	43,457	41,240
Travel	0	178	178	178
Operating Expenses	13,143	40,141	37,887	20,286
Total - Psychological Service Center (214102):	<u>136,185</u>	<u>186,713</u>	<u>195,752</u>	<u>164,473</u>

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Psyc X Hu (214111)				
Operating Expenses	0	0	2,725	0
Total - Psyc X Hu (214111):	0	0	2,725	0
Psyc T Okwumabua (214124)				
Salaries - Administrative	6,566	8,756	8,756	0
Salaries - Academic	18,943	20,363	18,124	0
Salaries - Professional	8,830	6,752	16,091	0
Employee Benefits	12,500	18,244	20,335	0
Operating Expenses	0	28,576	28,576	0
Total - Psyc T Okwumabua (214124):	46,839	82,691	91,882	0
Psychology J Beck (214136)				
Operating Expenses	0	0	1,480	0
Total - Psychology J Beck (214136):	0	0	1,480	0
Confucius Institute (217113)				
Travel	-480	0	0	0
Operating Expenses	6,278	53,111	53,111	0
Department Revenues	-12,500	0	0	0
Total - Confucius Institute (217113):	-6,702	53,111	53,111	0

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Lynda Sagrestano CROW (217121)				
Salaries - Administrative	14,381	0	0	0
Salaries - Academic	42,552	0	0	0
Employee Benefits	20,665	0	0	0
Operating Expenses	0	2	2	0
Total - Lynda Sagrestano CROW (217121):	77,598	2	2	0
Hooks Inst for Social Change (217140)				
Salaries - Academic	125,000	125,000	125,000	125,000
Salaries - Supporting	35,000	35,000	35,000	35,000
Employee Benefits	57,587	58,600	58,600	58,600
Operating Expenses	712	4	4	0
Total - Hooks Inst for Social Change (217140):	218,299	218,604	218,604	218,600
Master of Public Health (217160)				
Salaries - Professional	8,933	0	8,840	0
Employee Benefits	688	0	683	0
Operating Expenses	238	0	10,805	0
Total - Master of Public Health (217160):	9,859	0	20,328	0
Criminal Justice (217800)				
Travel	3,837	2,320	2,320	0
Operating Expenses	1,913	3,733	3,733	0
Total - Criminal Justice (217800):	5,750	6,053	6,053	0

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Crim R Dupont (217813)				
Salaries - Professional	2,500	0	0	0
Employee Benefits	910	0	0	0
Travel	9,866	175	17,175	0
Operating Expenses	947	43,626	26,626	0
Department Revenues	2,140	0	0	0
Total - Crim R Dupont (217813):	16,363	43,801	43,801	0
Mid-South Training Institute (217820)				
Operating Expenses	1	0	0	0
Total - Mid-South Training Institute (217820):	1	0	0	0
City and Regional Planning (217900)				
Salaries - Academic	117,582	20,617	62,054	-1
Salaries - Students	5,265	0	0	0
Salaries - Professional	750	0	0	0
Employee Benefits	42,604	49,547	49,547	49,547
Travel	4,156	0	0	0
Operating Expenses	3,310	-77,409	-77,409	0
Total - City and Regional Planning (217900):	173,667	-7,245	34,192	49,546
College of Business Economics (220000)				
Operating Expenses	0	6,144	6,144	0
Total - College of Business Economics (220000):	0	6,144	6,144	0

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Center for Supply Chain Mgmt (220103)				
Operating Expenses	381	603	603	0
Total - Center for Supply Chain Mgmt (220103):	<u>381</u>	<u>603</u>	<u>603</u>	<u>0</u>
International Business (220104)				
Salaries - Academic	24,840	12,043	15,343	12,043
Salaries - Supporting	15,934	36,742	36,903	41,782
Salaries - Students	2,679	0	0	0
Employee Benefits	12,706	4,000	12,580	4,000
Travel	97,859	30,848	30,848	30,000
Operating Expenses	55,425	142,931	130,463	85,575
Department Revenues	13,039	0	0	0
Total - International Business (220104):	<u>222,482</u>	<u>226,564</u>	<u>226,137</u>	<u>173,400</u>
Economics (222000)				
Salaries - Academic	5,000	0	0	0
Salaries - Professional	5,000	0	5,000	0
Employee Benefits	3,640	0	1,770	0
Travel	930	0	1,510	0
Operating Expenses	40,219	70,211	61,931	0
Total - Economics (222000):	<u>54,789</u>	<u>70,211</u>	<u>70,211</u>	<u>0</u>
Finance Insurance Real Estate (223000)				
Travel	0	0	1,150	1,150
Operating Expenses	0	0	1,150	1,150
Total - Finance Insurance Real Estate (223000):	<u>0</u>	<u>0</u>	<u>2,300</u>	<u>2,300</u>

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Marketing Supply Management (225000)				
Operating Expenses	3,933	8,710	8,710	0
Department Revenues	-450	0	0	0
Total - Marketing Supply Management (225000):	3,483	8,710	8,710	0
Management Information Systems (226000)				
Operating Expenses	14	0	0	0
Total - Management Information Systems (226000):	14	0	0	0
MIS L Brooks (226100)				
Travel	1,552	0	0	0
Operating Expenses	239	4,456	4,511	200
Total - MIS L Brooks (226100):	1,791	4,456	4,511	200
FCBE Academic Administration (227000)				
Salaries - Professional	0	0	1,000	0
Employee Benefits	0	0	77	0
Operating Expenses	0	500	3,333	780
Total - FCBE Academic Administration (227000):	0	500	4,410	780
Executive Education (227001)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,638	0	0	0
Operating Expenses	-5,186	0	0	0
Total - Executive Education (227001):	952	0	0	0

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FCBE Academic Program (227500)				
Salaries - Academic	13,250	0	45,500	0
Employee Benefits	4,823	0	16,107	0
Travel	0	6,000	6,000	0
Operating Expenses	11,499	102,434	125,087	177,220
Total - FCBE Academic Program (227500):	29,572	108,434	192,694	177,220
Hospitality Resort Management (227600)				
Salaries - Students	884	0	0	0
Operating Expenses	3,661	7,595	4,595	0
Total - Hospitality Resort Management (227600):	4,545	7,595	4,595	0
College of Education (230000)				
Salaries - Administrative	2,000	0	0	0
Salaries - Academic	9,643	0	0	0
Salaries - Professional	8,545	50,000	50,000	50,000
Employee Benefits	5,392	0	2,832	0
Travel	1,621	5,611	10,611	5,000
Operating Expenses	25,946	173,807	240,975	70,000
Total - College of Education (230000):	53,147	229,418	304,418	125,000
Teacher Education (230100)				
Operating Expenses	1,644	17,959	17,959	14,000
Total - Teacher Education (230100):	1,644	17,959	17,959	14,000

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College of Education Vivian Morris (230104)				
Salaries - Administrative	4,948	0	0	0
Employee Benefits	1,801	0	0	0
Total - College of Education Vivian Morris (230104):	6,749	0	0	0
Leadership (231000)				
Salaries - Supporting	6,902	0	0	0
Salaries - Professional	33,438	0	873	0
Employee Benefits	2,746	0	67	0
Travel	22,263	0	0	0
Operating Expenses	9,034	43,706	42,766	15,000
Total - Leadership (231000):	74,383	43,706	43,706	15,000
Center for Urban School Leadership (231010)				
Salaries - Academic	0	0	16,800	0
Travel	873	10,000	10,000	0
Operating Expenses	54,125	138,090	121,290	0
Total - Center for Urban School Leadership (231010):	54,998	148,090	148,090	0
Counsel Educations Psych Research (232000)				
Salaries - Academic	0	0	199	0
Travel	8,290	3,000	5,900	0
Operating Expenses	6,203	8,919	15,820	2,500
Total - Counsel Educations Psych Research (232000):	14,493	11,919	21,919	2,500

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CEPR D Lustig (232103)				
Salaries - Academic	44,316	45,102	45,102	0
Employee Benefits	16,131	31,932	31,932	0
Operating Expenses	0	1	1	0
Total - CEPR D Lustig (232103):	60,447	77,035	77,035	0
Center Rehab Employment Research (233000)				
Salaries - Academic	0	1,750	1,750	1,750
Travel	57	37	37	0
Operating Expenses	174	3,489	3,489	0
Department Revenues	1,055	0	0	0
Total - Center Rehab Employment Research (233000):	1,286	5,276	5,276	1,750
ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	0	5,138	5,138	0
AIM Lab (234107)				
Operating Expenses	0	87	87	0
Total - AIM Lab (234107):	0	87	87	0
ICL D Moberly (234115)				
Salaries - Administrative	5,498	0	0	0
Employee Benefits	1,956	0	0	0
Total - ICL D Moberly (234115):	7,454	0	0	0

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ICL J Helen Perkins (234122)				
Salaries - Academic	0	0	6,500	0
Employee Benefits	0	0	2,301	0
Travel	99	0	0	0
Operating Expenses	5,321	9,558	757	0
Total - ICL J Helen Perkins (234122):	<u>5,420</u>	<u>9,558</u>	<u>9,558</u>	<u>0</u>
Health Sport Sciences (235000)				
Travel	442	0	0	0
Operating Expenses	0	6,082	6,082	0
Total - Health Sport Sciences (235000):	<u>442</u>	<u>6,082</u>	<u>6,082</u>	<u>0</u>
UC Richard Irwin (235102)				
Operating Expenses	1,134	983	983	0
Total - UC Richard Irwin (235102):	<u>1,134</u>	<u>983</u>	<u>983</u>	<u>0</u>
HSS R Bloomer (235111)				
Salaries - Professional	0	0	1,500	0
Employee Benefits	0	0	531	0
Operating Expenses	-1,320	4,218	3,162	975
Total - HSS R Bloomer (235111):	<u>-1,320</u>	<u>4,218</u>	<u>5,193</u>	<u>975</u>

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HSS Lawrence Weiss (235117)				
Operating Expenses	458	0	0	0
Total - HSS Lawrence Weiss (235117):	<u>458</u>	<u>0</u>	<u>0</u>	<u>0</u>
Center Higher Education (236000)				
Salaries - Students	0	4,836	4,836	4,836
Salaries - Professional	9,486	0	0	0
Employee Benefits	730	0	0	0
Travel	0	2,200	2,200	2,200
Operating Expenses	646	3,365	3,365	3,365
Department Revenues	1,304	0	0	0
Total - Center Higher Education (236000):	<u>12,166</u>	<u>10,401</u>	<u>10,401</u>	<u>10,401</u>
Center Research Education Policy (236500)				
Salaries - Administrative	24,000	0	0	0
Salaries - Academic	97,477	101,831	111,331	101,831
Salaries - Supporting	252,233	109,945	138,179	138,179
Salaries - Students	0	8,664	0	8,664
Salaries - Professional	483,399	613,650	626,080	467,173
Employee Benefits	197,545	190,542	190,542	190,542
Travel	18,820	20,191	20,191	20,191
Operating Expenses	98,350	101,715	169,664	98,962
Department Revenues	-195,175	0	0	0
Total - Center Research Education Policy (236500):	<u>976,649</u>	<u>1,146,538</u>	<u>1,255,987</u>	<u>1,025,542</u>

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Lipman School (238000)				
Operating Expenses	0	9,001	9,001	2,000
Total - Lipman School (238000):	<u>0</u>	<u>9,001</u>	<u>9,001</u>	<u>2,000</u>
College of Engineering (240000)				
Operating Expenses	0	3,829	1,829	0
Total - College of Engineering (240000):	<u>0</u>	<u>3,829</u>	<u>1,829</u>	<u>0</u>
Mechanical Engineering (245000)				
Operating Expenses	0	500	500	500
Total - Mechanical Engineering (245000):	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>
Mech Eng G Qi (245103)				
Operating Expenses	977	0	0	0
Total - Mech Eng G Qi (245103):	<u>977</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ctr for Multimedia Arts (250011)				
Salaries - Academic	0	0	1,319	0
Salaries - Supporting	0	0	4,642	0
Employee Benefits	0	0	824	0
Total - Ctr for Multimedia Arts (250011):	<u>0</u>	<u>0</u>	<u>6,785</u>	<u>0</u>

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Art Museum (250100)				
Salaries - Academic	9,549	0	0	0
Salaries - Supporting	1,141	0	115	0
Salaries - Professional	27,102	0	10,947	0
Employee Benefits	13,914	13,393	13,393	0
Operating Expenses	0	27	27	0
Total - Art Museum (250100):	51,706	13,420	24,482	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	2,025	0	0	0
Salaries - Professional	4,475	0	0	0
Employee Benefits	501	0	0	0
Travel	6,903	4,050	4,050	0
Operating Expenses	13,717	29,750	29,750	33,800
Total - School of Music (254000):	27,621	33,800	33,800	33,800
Community Music School (254200)				
Salaries - Academic	2,560	8,500	8,500	8,500
Employee Benefits	478	600	600	600
Travel	8,387	5,000	5,000	5,000
Operating Expenses	17,393	17,900	17,900	17,900
Total - Community Music School (254200):	28,818	32,000	32,000	32,000

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Theatre Dance (255000)				
Salaries - Administrative	0	0	10,150	0
Employee Benefits	0	0	3,593	0
Total - Theatre Dance (255000):	0	0	13,743	0
School of Law (260000)				
Travel	6,625	4,000	4,000	4,000
Operating Expenses	126	6,000	6,000	6,000
Total - School of Law (260000):	6,751	10,000	10,000	10,000
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	19,308	19,307	19,307	19,307
Salaries - Academic	821,245	785,643	794,256	648,001
Salaries - Supporting	201,608	237,148	225,924	215,071
Salaries - Professional	45,569	45,569	45,569	45,569
Employee Benefits	418,346	450,473	462,244	412,000
Travel	704	1,100	1,600	100
Operating Expenses	88,212	170,777	170,277	121,274
Total - School of Comm Sci and Disorders (274000):	1,594,992	1,710,017	1,719,177	1,461,322
Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	27,637	110,852	82,436	129,452
Salaries - Supporting	0	47,151	15,801	47,151
Salaries - Students	8,302	0	1,500	0
Salaries - Professional	0	30,000	0	30,000
Employee Benefits	8,678	46,149	46,149	22,000
Travel	13,070	12,600	22,600	2,600
Operating Expenses	30,779	53,650	85,630	16,569
Department Revenues	315	0	0	0
Total - Bureau Business Economic Research (278000):	88,781	300,672	254,386	248,042

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Center for Information Assurance (280010)				
Salaries - Professional	7,500	0	0	0
Employee Benefits	578	0	0	0
Travel	0	2,000	609	0
Operating Expenses	6,953	-12	10,914	0
Total - Center for Information Assurance (280010):	15,031	1,988	11,523	0
Undergraduate Programs (280100)				
Operating Expenses	18	0	0	0
Total - Undergraduate Programs (280100):	18	0	0	0
International Programs (280400)				
Travel	534	0	0	0
Operating Expenses	3,839	5,028	5,028	0
Total - International Programs (280400):	4,373	5,028	5,028	0
Extended Programs Dan Lattimore (286010)				
Salaries - Administrative	0	0	5,656	0
Employee Benefits	0	0	2,002	0
Total - Extended Programs Dan Lattimore (286010):	0	0	7,658	0
Extended Programs (286600)				
Salaries - Academic	0	4,369	4,369	4,369
Salaries - Supporting	31,124	47,605	47,605	50,320
Salaries - Students	220	2,877	2,877	2,877
Employee Benefits	24,573	19,520	29,198	19,520
Travel	2,914	3,352	13,352	7,352
Operating Expenses	25,889	87,754	77,754	39,239
Department Revenues	2,544	0	0	0
Total - Extended Programs (286600):	87,264	165,477	175,155	123,677

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Computer Systems Support (315000)				
Salaries - Supporting	74,351	71,382	106,382	70,000
Salaries - Students	289,655	230,000	230,000	230,000
Salaries - Professional	13,376	11,580	12,960	12,960
Employee Benefits	23,415	38,000	38,000	38,000
Travel	8,343	3,696	36,196	0
Operating Expenses	152,682	293,732	921,759	293,430
Total - Computer Systems Support (315000):	<u>561,822</u>	<u>648,390</u>	<u>1,345,297</u>	<u>644,390</u>
IT Operations (320000)				
Operating Expenses	-12,156	12,156	12,156	0
Total - IT Operations (320000):	<u>-12,156</u>	<u>12,156</u>	<u>12,156</u>	<u>0</u>
IT Planning and Budget (340000)				
Operating Expenses	0	500	10,499	0
Capital Outlay	0	0	87,885	0
Total - IT Planning and Budget (340000):	<u>0</u>	<u>500</u>	<u>98,384</u>	<u>0</u>
VP Student Affairs (400000)				
Travel	0	0	1,000	0
Operating Expenses	12,225	4,000	3,000	4,000
Department Revenues	-3,886	0	0	0
Total - VP Student Affairs (400000):	<u>8,339</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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Testing Center (411200)				
Salaries - Supporting	30,205	34,276	34,392	34,276
Salaries - Students	2,844	1,911	1,911	0
Salaries - Professional	29,333	23,000	27,556	23,000
Employee Benefits	17,950	18,674	18,674	17,936
Operating Expenses	1,401	10,242	5,570	12,891
Total - Testing Center (411200):	81,733	88,103	88,103	88,103
VP Business and Finance (500000)				
Salaries - Academic	5,000	0	5,000	0
Salaries - Students	80	0	0	0
Salaries - Professional	28,814	30,000	39,100	0
Employee Benefits	7,819	5,556	11,466	0
Travel	2,361	0	0	0
Operating Expenses	26,830	118,067	234,967	0
Total - VP Business and Finance (500000):	70,904	153,623	290,533	0
Conference Planning and Operations (502000)				
Salaries - Administrative	10,170	9,990	9,990	9,990
Salaries - Supporting	34,197	32,445	32,445	32,445
Salaries - Students	0	6,300	6,300	6,300
Salaries - Professional	227,439	303,486	273,486	303,486
Employee Benefits	88,245	67,456	97,456	66,831
Travel	4,058	4,000	9,000	4,000
Operating Expenses	552,309	541,449	536,449	541,480
Department Revenues	-132,116	-200,000	-200,000	-200,000
Total - Conference Planning and Operations (502000):	784,302	765,126	765,126	764,532

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Hotel Conference Center (512000)				
Operating Expenses	-211,587	179,122	179,122	179,122
Department Revenues	505,456	0	0	0
Total - Hotel Conference Center (512000):	293,869	179,122	179,122	179,122
General Accounting (8000000)				
Employee Benefits	124,088	0	0	0
Operating Expenses	2,381	619,682	590,490	477,116
Department Revenues	445,212	0	0	0
Total - General Accounting (8000000):	571,681	619,682	590,490	477,116
Benefits (810000)				
Employee Benefits	-246,078	0	0	0
Total - Benefits (810000):	-246,078	0	0	0
Budget (820000)				
Salaries - Academic	0	4,411	4,411	4,411
Salaries - Supporting	0	4,638	4,638	5,838
Operating Expenses	0	0	-377,000	0
Total - Budget (820000):	0	9,049	-367,951	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	39,300
Employee Benefits	0	-51,500	-51,500	-51,500
Total - General Human Resources (870000):	0	0	0	34,300

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Total - Community Service (300):				
Salaries - Administrative	86,871	38,823	54,629	30,067
Salaries - Academic	1,455,085	1,335,119	1,475,728	1,129,994
Salaries - Supporting	734,222	750,633	786,854	764,195
Salaries - Students	393,983	257,588	450,424	255,677
Salaries - Professional	944,489	1,119,037	1,124,002	971,488
Employee Benefits	923,142	1,011,364	1,127,502	876,037
Travel	256,222	169,236	248,114	99,771
Operating Expenses	1,124,129	3,200,274	3,801,993	2,273,361
Capital Outlay	0	0	92,462	0
Department Revenues	625,578	-200,000	-205,380	-200,000
Total	6,543,721	7,682,074	8,956,328	6,200,590
Total - Public Service (30):				
Salaries - Administrative	86,871	38,823	54,629	30,067
Salaries - Academic	1,455,085	1,335,119	1,475,728	1,129,994
Salaries - Supporting	734,222	750,633	786,854	764,195
Salaries - Students	393,983	257,588	450,424	255,677
Salaries - Professional	944,489	1,119,037	1,124,002	971,488
Employee Benefits	923,142	1,011,364	1,127,502	876,037
Travel	256,222	169,236	248,114	99,771
Operating Expense	1,124,129	3,200,274	3,801,993	2,273,361
Capital Outlay	0	0	92,462	0
Department Revenues	625,578	-200,000	-205,380	-200,000
Total	6,543,721	7,682,074	8,956,328	6,200,590
Academic Support (35)				
Libraries (350)				

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Law Library (261000)				
Salaries - Administrative	130,000	130,000	130,000	130,000
Salaries - Academic	10,000	0	0	0
Salaries - Supporting	159,960	205,066	191,654	202,599
Salaries - Students	69,565	26,149	36,192	26,149
Salaries - Professional	202,926	248,725	248,176	248,725
Employee Benefits	211,140	223,670	232,974	191,506
Travel	11,222	3,300	7,539	1,200
Operating Expenses	44,989	350,489	329,180	44,414
Capital Outlay	551,594	616,208	616,208	616,208
Department Revenues	5,555	0	0	0
Total - Law Library (261000):	1,396,951	1,803,607	1,791,923	1,460,801
University Libraries (271000)				
Salaries - Administrative	231,777	231,778	231,778	231,778
Salaries - Academic	59,344	142,795	121,795	163,908
Salaries - Supporting	170,537	182,395	176,532	179,143
Salaries - Students	271	120,683	7,605	58,500
Salaries - Professional	2,418	0	0	0
Employee Benefits	195,333	220,055	221,629	198,659
Travel	48,683	51,500	51,500	50,000
Operating Expenses	1,392,128	1,259,291	1,651,613	596,120
Capital Outlay	2,788,642	3,206,890	3,030,022	3,015,368
Department Revenues	-3,564	0	0	0
Total - University Libraries (271000):	4,885,569	5,415,387	5,492,474	4,493,476

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Libraries Collection Management (271100)				
Salaries - Academic	137,406	234,576	234,576	234,576
Salaries - Supporting	271,369	300,774	278,644	295,755
Salaries - Students	1,414	1,500	1,500	0
Employee Benefits	208,049	251,931	252,698	219,806
Operating Expenses	0	8	-199,992	0
Total - Libraries Collection Management (271100):	618,238	788,789	567,426	750,137
Libraries Information Systems (271200)				
Salaries - Academic	169,874	163,862	139,862	156,862
Salaries - Supporting	42,905	42,905	42,905	42,905
Salaries - Professional	49,925	49,925	49,925	49,925
Employee Benefits	90,808	96,326	96,326	96,326
Operating Expenses	7,122	4,226	8,454	0
Total - Libraries Information Systems (271200):	360,634	357,244	337,472	346,018
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	58,191	53,191	59,191	52,191
Salaries - Supporting	78,370	100,043	121,067	122,086
Salaries - Students	1,997	2,004	2,004	0
Employee Benefits	65,458	79,524	79,524	68,924
Operating Expenses	7,883	4,226	8,454	0
Total - Lib Preservation and Spcl Collectn (271300):	211,899	238,988	270,240	243,201

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Libraries Instructional Services (271400)				
Salaries - Academic	104,943	212,832	161,526	204,943
Salaries - Supporting	5,772	84,722	78,420	93,080
Salaries - Students	0	36,000	36,000	0
Employee Benefits	45,711	52,281	99,753	42,923
Operating Expenses	0	2,341	2,341	0
Total - Libraries Instructional Services (271400):	156,426	388,176	378,040	340,946
Libraries Branches (271500)				
Salaries - Academic	67,825	62,825	68,825	61,825
Salaries - Supporting	137,845	138,159	138,126	137,631
Salaries - Students	8,402	9,000	9,000	0
Employee Benefits	104,183	107,388	110,516	105,185
Operating Expenses	7,884	4,226	8,454	0
Total - Libraries Branches (271500):	326,139	321,598	334,921	304,641
Libraries Cataloging (271600)				
Salaries - Academic	159,114	205,011	184,011	205,011
Salaries - Supporting	202,291	236,779	208,201	236,035
Salaries - Students	1,401	1,500	1,500	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	177,599	187,081	187,848	186,356
Total - Libraries Cataloging (271600):	541,405	630,371	581,560	627,402

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Libraries Circulation (271700)				
Salaries - Supporting	226,677	311,514	282,058	317,122
Salaries - Students	6,460	12,000	12,000	0
Employee Benefits	130,298	135,046	167,088	134,656
Total - Libraries Circulation (271700):	363,435	458,560	461,146	451,778
Libraries Government Publications (271800)				
Salaries - Academic	55,084	110,084	82,584	110,084
Salaries - Supporting	110,110	132,534	98,897	109,688
Salaries - Students	937	1,200	1,200	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	88,643	90,890	90,890	86,731
Total - Libraries Government Publications (271800):	257,774	334,708	273,571	306,503
Libraries Learning Commons (271900)				
Salaries - Academic	72,454	18,113	18,113	0
Salaries - Supporting	66,352	8,333	12,405	0
Salaries - Students	46,583	0	6,078	0
Employee Benefits	66,951	69,000	69,000	69,000
Operating Expenses	1,120	72	210	0
Total - Libraries Learning Commons (271900):	253,460	95,518	105,806	69,000
General Accounting (800000)				
Employee Benefits	328,223	0	0	0
Operating Expenses	3,917	325,133	308,452	243,667
Department Revenues	231,474	0	0	0
Total - General Accounting (800000):	563,614	325,133	308,452	243,667

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Benefits (810000)				
Employee Benefits	-674,905	0	0	0
Total - Benefits (810000):	-674,905	0	0	0
Total - Libraries (350):				
Salaries - Administrative	361,777	361,778	361,778	361,778
Salaries - Academic	894,235	1,203,289	1,070,483	1,189,400
Salaries - Supporting	1,472,188	1,743,224	1,628,909	1,736,044
Salaries - Students	137,030	210,036	113,079	84,649
Salaries - Professional	259,269	298,650	298,101	298,650
Employee Benefits	1,037,491	1,513,192	1,608,246	1,400,072
Travel	59,905	54,800	59,039	51,200
Operating Expenses	1,465,043	1,950,012	2,117,166	884,201
Capital Outlay	3,340,236	3,823,098	3,646,230	3,631,576
Department Revenues	233,465	0	0	0
Total	9,260,639	11,158,079	10,903,031	9,637,570
Museums and Galleries (355)				
Interdisciplinary Studies (217100)				
Operating Expenses	0	380	380	0
Total - Interdisciplinary Studies (217100):	0	380	380	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Chucalissa (217110)				
Salaries - Academic	30,000	30,000	30,000	30,000
Salaries - Supporting	64,646	96,094	91,422	95,986
Salaries - Professional	11,000	0	60,000	60,000
Employee Benefits	37,517	40,120	40,376	31,836
Travel	504	500	1,400	500
Operating Expenses	42,189	21,225	42,158	5,787
Total - Chucalissa (217110):	185,856	187,939	265,356	224,109
Art Museum (250100)				
Salaries - Academic	0	0	250	0
Salaries - Supporting	62,881	68,482	61,656	67,175
Salaries - Students	3,323	836	2,649	836
Salaries - Professional	65,748	101,075	56,850	101,075
Employee Benefits	55,775	58,877	58,877	57,158
Travel	6,100	4,841	7,561	2,000
Operating Expenses	34,023	45,719	42,973	28,474
Department Revenues	-15,936	-20,000	-20,000	0
Total - Art Museum (250100):	211,914	259,830	210,816	256,718
General Accounting (800000)				
Operating Expenses	717	12,400	12,400	12,400
Department Revenues	9,816	0	0	0
Total - General Accounting (800000):	10,533	12,400	12,400	12,400

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Total - Museums and Galleries (355):				
Salaries - Academic	30,000	30,000	30,250	30,000
Salaries - Supporting	127,527	164,576	153,078	163,161
Salaries - Students	3,323	836	2,649	836
Salaries - Professional	76,748	101,075	116,850	161,075
Employee Benefits	93,292	98,997	99,253	88,994
Travel	6,604	5,341	8,961	2,500
Operating Expenses	76,929	79,724	97,911	46,661
Department Revenues	-6,120	-20,000	-20,000	0
Total	408,303	460,549	488,952	493,227
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Supporting	89,879	107,165	95,465	107,165
Salaries - Professional	540	0	0	0
Employee Benefits	33,609	46,365	46,365	44,689
Operating Expenses	-1,732	7,559	7,559	72
Total - Assoc Dean Education (237000):	122,296	161,089	149,389	151,926
Advanced Learning Center (280060)				
Salaries - Academic	8,000	10,871	4,000	10,871
Salaries - Students	7,638	2,071	8,942	2,071
Salaries - Professional	318,771	283,596	280,232	284,570
Employee Benefits	111,816	120,818	124,509	120,818
Travel	13,595	5,595	7,595	4,895
Operating Expenses	27,122	52,868	77,106	29,754
Total - Advanced Learning Center (280060):	486,942	475,819	502,384	452,979

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
General Accounting (800000)				
Operating Expenses	100	18,500	18,500	18,500
Department Revenues	14,644	0	0	0
Total - General Accounting (800000):	14,744	18,500	18,500	18,500
Total - Educational Media Services (360):				
Salaries - Academic	8,000	10,871	4,000	10,871
Salaries - Supporting	89,879	107,165	95,465	107,165
Salaries - Students	7,638	2,071	8,942	2,071
Salaries - Professional	319,311	283,596	280,232	284,570
Employee Benefits	145,425	167,183	170,874	165,507
Travel	13,595	5,595	7,595	4,895
Operating Expenses	25,490	78,927	103,165	48,326
Department Revenues	14,644	0	0	0
Total	623,982	655,408	670,273	623,405
Academic Computing Support (365)				
VP Information Technology (300000)				
Salaries - Supporting	4,628	-50,557	69,303	-50,557
Salaries - Professional	11,867	0	22,410	0
Employee Benefits	356	11	2,750	0
Travel	0	0	23,475	0
Operating Expenses	715,153	1,248,376	404,741	0
Capital Outlay	74,016	0	0	0
Total - VP Information Technology (300000):	806,020	1,197,830	522,679	-50,557

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Client Support Services (310000)				
Salaries - Supporting	205,504	152,584	152,584	152,584
Salaries - Students	0	33,594	33,594	33,594
Salaries - Professional	467,794	812,971	734,966	737,904
Employee Benefits	240,554	276,263	276,263	235,916
Travel	-785	0	19	0
Operating Expenses	192,158	138,070	136,251	114,141
Department Revenues	-148,861	-85,000	-85,000	-85,000
Total - Client Support Services (310000):	956,364	1,328,482	1,248,677	1,189,139
IT Operations (320000)				
Salaries - Administrative	1,045	1,140	1,140	1,140
Salaries - Supporting	24,514	32,649	32,649	32,555
Salaries - Professional	560,892	647,570	625,953	570,688
Employee Benefits	209,356	237,959	237,716	207,166
Operating Expenses	763,972	794,757	787,757	683,192
Capital Outlay	-27,476	17,044	17,044	0
Department Revenues	-13,563	-2,000	-2,000	-2,000
Total - IT Operations (320000):	1,518,740	1,729,119	1,700,259	1,492,741
IT Planning and Budget (340000)				
Operating Expenses	921,837	9,285	9,285	0
Capital Outlay	37,129	0	0	0
Total - IT Planning and Budget (340000):	958,966	9,285	9,285	0

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Assoc VP Information Technology (350000)				
Salaries - Administrative	150,540	153,088	153,088	153,088
Salaries - Academic	2,400	0	0	0
Salaries - Supporting	0	2,100	2,100	2,100
Salaries - Students	0	1,116	1,116	1,116
Salaries - Professional	8,114	95,697	95,697	95,697
Employee Benefits	57,416	82,917	82,917	54,746
Travel	51,122	71,742	97,242	6,500
Operating Expenses	183,103	743,508	721,708	791,109
Capital Outlay	0	55,000	55,000	0
Department Revenues	655,000	0	0	0
Total - Assoc VP Information Technology (350000):	1,107,695	1,205,168	1,208,868	1,104,356
Data Administration (350100)				
Salaries - Supporting	140,739	160,684	78,527	92,054
Salaries - Professional	308,237	226,203	294,833	301,203
Employee Benefits	164,076	173,599	173,599	171,962
Operating Expenses	3,934	1,360	2,860	1,360
Total - Data Administration (350100):	616,986	561,846	549,819	566,579
University Admin Applications Svcs (360000)				
Salaries - Supporting	307,519	331,948	367,448	278,386
Salaries - Students	0	12,058	12,058	12,058
Salaries - Professional	762,650	556,734	556,734	669,863
Employee Benefits	388,187	386,225	386,431	382,948
Operating Expenses	63,821	50,852	49,252	30,080
Total - University Admin Applications Svcs (360000):	1,522,177	1,337,817	1,371,923	1,373,335

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Academic Technology Services (370000)				
Salaries - Administrative	86,307	0	0	0
Salaries - Academic	3,333	0	0	0
Salaries - Supporting	152,765	148,832	148,832	148,832
Salaries - Professional	25,821	99,314	99,314	99,314
Employee Benefits	87,332	88,969	88,969	88,969
Operating Expenses	33,052	1,340	8,440	1,340
Total - Academic Technology Services (370000):	<u>388,610</u>	<u>338,455</u>	<u>345,555</u>	<u>338,455</u>
General Accounting (800000)				
Operating Expenses	291	-9,502,129	-9,085,094	-7,465,479
Department Revenues	-7,852,253	0	0	0
Total - General Accounting (800000):	<u>-7,851,962</u>	<u>-9,502,129</u>	<u>-9,085,094</u>	<u>-7,465,479</u>
University Technology and ERP (800200)				
Operating Expenses	0	1,794,128	1,794,128	1,451,431
Total - University Technology and ERP (800200):	<u>0</u>	<u>1,794,128</u>	<u>1,794,128</u>	<u>1,451,431</u>
Budget (820000)				
Operating Expenses	0	0	333,901	0
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>333,901</u>	<u>0</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Academic Computing Support (365):				
Salaries - Administrative	237,892	154,228	154,228	154,228
Salaries - Academic	5,733	0	0	0
Salaries - Supporting	835,669	778,240	851,443	655,954
Salaries - Students	0	46,768	46,768	46,768
Salaries - Professional	2,145,375	2,438,489	2,429,907	2,474,669
Employee Benefits	1,147,277	1,245,943	1,248,645	1,141,707
Travel	50,337	71,742	120,736	6,500
Operating Expenses	2,877,321	-4,720,453	-4,836,771	-4,392,826
Capital Outlay	83,669	72,044	72,044	0
Department Revenues	-7,359,677	-87,000	-87,000	-87,000
Total	23,596	1	0	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Academic	756	756	756	756
Salaries - Supporting	27,143	25,163	25,163	25,071
Salaries - Students	0	1,674	1,674	1,674
Employee Benefits	14,556	15,572	15,572	15,572
Travel	0	1,761	1,761	1,761
Operating Expenses	12,955	37,852	37,852	17,343
Total - Biology (203000):	55,410	82,778	82,778	62,177
Reading Center (234105)				
Salaries - Academic	5,500	0	4,250	0
Operating Expenses	1,459	8,331	3,081	7,200
Total - Reading Center (234105):	6,959	8,331	7,331	7,200

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Campus School (237500)				
Salaries - Administrative	82,987	83,587	83,587	83,587
Salaries - Academic	1,022,883	1,098,574	1,055,442	1,033,260
Salaries - Supporting	61,731	97,209	83,151	96,994
Salaries - Students	0	0	1,476	0
Salaries - Professional	72,684	70,389	70,389	70,389
Employee Benefits	444,460	461,570	461,570	451,043
Travel	3,052	6,715	6,715	2,873
Operating Expenses	93,576	136,811	154,553	74,305
Capital Outlay	0	6,000	6,000	6,000
Total - Campus School (237500):	1,781,373	1,960,855	1,922,883	1,818,451
Lipman School (238000)				
Salaries - Academic	243,375	213,651	213,651	213,651
Salaries - Supporting	51,267	49,387	49,387	49,285
Salaries - Students	25,347	7,899	7,899	7,899
Salaries - Professional	67,139	65,140	65,140	65,140
Employee Benefits	107,185	106,505	106,505	106,505
Travel	0	1,464	1,464	1,464
Operating Expenses	41,456	119,196	119,196	29,427
Total - Lipman School (238000):	535,769	563,242	563,242	473,371
Communication (252000)				
Operating Expenses	0	250	250	250
Total - Communication (252000):	0	250	250	250

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
WUMR Radio (252200)				
Salaries - Supporting	138	0	4,100	0
Salaries - Students	13,184	5,183	10,183	5,183
Salaries - Professional	39,903	40,540	40,540	40,540
Employee Benefits	14,082	14,859	14,859	14,859
Travel	1,034	825	475	825
Operating Expenses	17,315	15,998	16,448	15,896
Capital Outlay	384	0	0	0
Department Revenues	0	0	-9,200	0
Total - WUMR Radio (252200):	86,040	77,405	77,405	77,303
School of Music (254000)				
Travel	3,892	0	0	0
Operating Expenses	9,032	10,000	30,000	10,000
Total - School of Music (254000):	12,924	10,000	30,000	10,000
General Accounting (800000)				
Operating Expenses	643	60,800	60,800	60,800
Department Revenues	48,128	0	0	0
Total - General Accounting (800000):	48,771	60,800	60,800	60,800
Total - Ancillary Support (370):				
Salaries - Administrative	82,987	83,587	83,587	83,587
Salaries - Academic	1,272,514	1,312,981	1,274,099	1,247,667
Salaries - Supporting	140,279	171,759	161,801	171,350
Salaries - Students	38,531	14,756	21,232	14,756
Salaries - Professional	179,726	176,069	176,069	176,069
Employee Benefits	580,283	598,506	598,506	587,979
Travel	7,978	10,765	10,415	6,923
Operating Expenses	176,436	389,238	422,180	215,221
Capital Outlay	384	6,000	6,000	6,000
Department Revenues	48,128	0	-9,200	0
Total	2,527,246	2,763,661	2,744,689	2,509,552

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Academic Administration (380)				
Diversity Office (106000)				
Operating Expenses	6,625	6,351	2,851	6,000
Total - Diversity Office (106000):	<u>6,625</u>	<u>6,351</u>	<u>2,851</u>	<u>6,000</u>
Provost Office (200000)				
Travel	4,036	0	2,000	0
Operating Expenses	11,788	30,342	28,342	0
Total - Provost Office (200000):	<u>15,824</u>	<u>30,342</u>	<u>30,342</u>	<u>0</u>
Academic Internships (200010)				
Salaries - Administrative	116,874	116,874	116,874	116,874
Salaries - Academic	0	0	1,500	0
Salaries - Professional	0	26,000	27,500	26,000
Employee Benefits	42,065	44,106	54,411	44,106
Travel	455	1,000	3,546	1,000
Operating Expenses	1,099	8,760	9,827	2,000
Total - Academic Internships (200010):	<u>160,493</u>	<u>196,740</u>	<u>213,658</u>	<u>189,980</u>
Faculty Administrative Services (200105)				
Salaries - Students	4,942	4,090	4,090	4,090
Salaries - Professional	90,195	90,520	87,785	90,520
Employee Benefits	31,608	32,648	32,648	32,648
Operating Expenses	3,800	2,538	5,538	3,100
Total - Faculty Administrative Services (200105):	<u>130,545</u>	<u>129,796</u>	<u>130,061</u>	<u>130,358</u>

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Academic Affairs Technology (200410)				
Salaries - Academic	0	0	8,750	0
Salaries - Students	0	4,000	0	4,000
Salaries - Professional	222,985	227,401	221,253	227,401
Employee Benefits	79,175	80,952	80,952	80,946
Travel	2,533	3,000	3,300	3,000
Operating Expenses	23,338	27,790	24,278	17,530
Capital Outlay	0	7,347	7,347	0
Total - Academic Affairs Technology (200410):	328,031	350,490	345,880	332,877
College of Arts and Sciences (201000)				
Salaries - Administrative	473,404	492,974	482,240	504,958
Salaries - Supporting	179,364	197,225	191,486	184,194
Salaries - Students	3,618	1,036	3,411	600
Salaries - Professional	369,882	372,678	369,799	372,574
Employee Benefits	394,945	398,030	397,270	396,406
Travel	7,783	8,855	8,855	7,655
Operating Expenses	26,838	22,998	30,403	15,065
Capital Outlay	6,118	0	0	0
Total - College of Arts and Sciences (201000):	1,461,952	1,493,796	1,483,464	1,481,452
College of Business Economics (220000)				
Salaries - Administrative	562,939	554,076	554,076	554,076
Salaries - Academic	8,317	24,832	25,139	0
Salaries - Supporting	121,353	150,161	150,161	151,093
Salaries - Professional	256,020	206,498	247,363	267,465
Employee Benefits	337,885	385,312	388,699	331,514
Travel	6,049	5,400	12,900	5,100
Operating Expenses	60,661	97,190	105,357	67,116
Total - College of Business Economics (220000):	1,353,224	1,423,469	1,483,695	1,376,364

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
FCBE Internship (220105)				
Salaries - Professional	0	0	0	925
Operating Expenses	769	2,400	2,400	2,400
Total - FCBE Internship (220105):	769	2,400	2,400	3,325
FCBE Academic Administration (227000)				
Salaries - Academic	32,508	32,000	28,772	32,000
Salaries - Professional	69,291	103,168	102,701	55,700
Employee Benefits	19,384	22,620	22,735	21,011
Travel	15	0	0	0
Operating Expenses	121,724	97,514	125,724	48,873
Total - FCBE Academic Administration (227000):	242,922	255,302	279,932	157,584
FCBE Academic Program (227500)				
Operating Expenses	4,089	5,000	5,000	6,000
Total - FCBE Academic Program (227500):	4,089	5,000	5,000	6,000
Undergraduate Student Services (227700)				
Travel	1,495	1,000	1,000	1,000
Operating Expenses	3,749	11,000	11,000	7,000
Total - Undergraduate Student Services (227700):	5,244	12,000	12,000	8,000

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
FCBE Masters Programs (227800)				
Salaries - Supporting	25,747	25,747	23,458	28,275
Salaries - Students	0	0	528	0
Salaries - Professional	40,901	67,335	74,085	60,210
Employee Benefits	30,719	37,640	37,640	31,065
Travel	0	1,000	0	1,000
Operating Expenses	22,949	24,085	36,568	10,790
Total - FCBE Masters Programs (227800):	120,316	155,807	172,279	131,340
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Supporting	40,314	47,767	47,801	26,559
Salaries - Students	1,950	1,000	3,347	500
Salaries - Professional	147,304	145,365	150,865	118,240
Employee Benefits	67,263	73,671	73,671	60,613
Travel	0	890	1,715	0
Operating Expenses	55,982	33,537	53,694	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	312,813	302,230	331,093	216,362
College of Education (230000)				
Salaries - Administrative	438,813	465,524	465,524	465,524
Salaries - Academic	0	0	0	12,482
Salaries - Supporting	96,805	97,450	96,913	97,228
Salaries - Students	6,336	2,380	2,380	1,277
Salaries - Professional	100,364	111,718	129,005	100,339
Employee Benefits	244,700	257,605	257,605	255,894
Travel	7,040	10,974	10,974	7,974
Operating Expenses	148,364	127,027	223,379	26,458
Total - College of Education (230000):	1,042,422	1,072,678	1,185,780	967,176

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
College of Engineering (240000)				
Salaries - Administrative	192,111	186,091	186,091	186,091
Salaries - Academic	74,750	22,000	30,250	0
Salaries - Supporting	256	0	0	0
Salaries - Students	31,423	10,773	24,850	10,000
Salaries - Professional	111,043	91,000	91,000	91,000
Employee Benefits	124,516	111,089	111,089	111,089
Travel	2,185	5,600	12,600	5,000
Operating Expenses	53,011	57,083	58,690	21,353
Total - College of Engineering (240000):	589,295	483,636	514,570	424,533
Assoc Dean Engineering (240100)				
Salaries - Administrative	38,046	216,200	216,200	216,200
Salaries - Students	2,364	1,500	1,500	1,500
Salaries - Professional	76,400	76,400	76,400	76,400
Employee Benefits	39,033	103,581	103,581	40,219
Travel	0	2,000	7,000	2,000
Operating Expenses	2,825	16,695	11,695	2,500
Total - Assoc Dean Engineering (240100):	158,668	416,376	416,376	338,819
College of Communication Fine Arts (250000)				
Salaries - Administrative	248,251	248,251	235,564	248,251
Salaries - Academic	0	0	200	0
Salaries - Supporting	80,100	81,325	80,152	80,218
Salaries - Students	3,238	5,154	5,154	5,154
Salaries - Professional	160,523	207,421	207,151	210,616
Employee Benefits	207,578	215,110	214,903	196,444
Travel	17,673	14,395	24,895	10,600
Operating Expenses	33,379	24,082	48,362	20,019
Total - College of Communication Fine Arts (250000):	750,742	795,738	816,381	771,302

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
School of Law (260000)				
Salaries - Administrative	220,000	220,000	220,000	220,000
Salaries - Supporting	55,944	54,963	65,670	65,460
Salaries - Students	196	0	2,880	0
Salaries - Professional	61,303	61,303	57,078	61,303
Employee Benefits	141,455	139,210	140,767	136,795
Travel	5,410	3,000	3,000	3,000
Operating Expenses	8,691	23,471	22,471	15,250
Total - School of Law (260000):	492,999	501,947	511,866	501,808
School of Nursing (265000)				
Salaries - Administrative	347,982	421,350	394,436	421,350
Salaries - Academic	0	9,204	6,024	9,204
Salaries - Supporting	74,441	88,752	79,197	88,651
Salaries - Professional	174,383	217,974	216,477	234,478
Employee Benefits	219,251	232,400	253,273	215,832
Travel	5,306	6,017	13,017	6,000
Operating Expenses	13,107	3,000	19,553	3,000
Total - School of Nursing (265000):	834,470	978,697	981,977	978,515
University College (275000)				
Salaries - Administrative	0	129,347	118,569	129,347
Salaries - Academic	10,762	0	3,000	2,924
Salaries - Supporting	121,343	125,974	125,974	125,633
Salaries - Students	0	0	0	1,978
Salaries - Professional	119,864	107,864	107,864	107,864
Employee Benefits	114,899	147,785	150,944	115,569
Travel	0	3,000	3,000	3,000
Operating Expenses	21,309	31,369	73,445	13,637
Total - University College (275000):	388,177	545,339	582,796	499,952

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Regents Online Degree Program (275300)				
Salaries - Academic	142,740	176,530	251,069	227,005
Salaries - Professional	101,859	227,002	263,992	230,877
Employee Benefits	79,933	153,950	216,621	39,224
Travel	13,027	14,000	14,000	2,000
Operating Expenses	117,062	88,630	250,344	330,027
Total - Regents Online Degree Program (275300):	454,621	660,112	996,026	829,133
School of Public Health (276000)				
Salaries - Administrative	0	231,500	230,751	347,000
Salaries - Academic	203,323	197,000	0	197,000
Salaries - Supporting	41,627	66,303	66,303	117,332
Salaries - Professional	70,920	202,499	212,499	86,999
Employee Benefits	114,352	136,290	142,702	164,779
Travel	0	0	3,270	2,425
Operating Expenses	5,843	16,411	13,140	67,846
Total - School of Public Health (276000):	436,065	850,003	668,665	983,381
Vice Provost Assessment, IR, Report (280000)				
Salaries - Administrative	140,900	140,900	140,900	140,900
Salaries - Academic	50,000	0	40,000	0
Salaries - Supporting	31,676	34,056	30,262	31,192
Salaries - Students	4,656	4,061	9,458	4,061
Salaries - Professional	1,766	4,557	1,500	4,557
Employee Benefits	81,109	81,470	85,895	66,804
Travel	14,631	15,000	15,000	15,000
Operating Expenses	24,630	65,980	63,580	14,272
Total - Vice Provost Assessment, IR, Report (280000):	349,368	346,024	386,595	276,786

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Undergraduate Programs (280100)				
Salaries - Administrative	134,500	134,500	134,500	134,500
Salaries - Academic	9,900	12,000	12,000	12,000
Salaries - Supporting	19,250	0	0	0
Salaries - Students	0	3,961	3,961	6,361
Salaries - Professional	78,270	99,145	99,145	96,745
Employee Benefits	81,866	81,514	81,514	80,894
Travel	2,367	10,300	9,250	10,300
Operating Expenses	20,408	88,047	40,928	27,471
Total - Undergraduate Programs (280100):	346,561	429,467	381,298	368,271
Academic Status Retention Services (280230)				
Salaries - Supporting	22,321	23,490	23,490	23,400
Salaries - Students	2,293	5,000	5,000	5,000
Salaries - Professional	203,212	249,557	232,070	249,554
Employee Benefits	82,070	92,683	92,683	92,683
Travel	1,689	0	1,700	0
Operating Expenses	7,835	14,676	19,809	13,171
Total - Academic Status Retention Services (280230):	319,420	385,406	374,752	383,808
Graduate Programs (280300)				
Salaries - Administrative	123,750	125,000	125,000	125,000
Salaries - Academic	23,350	0	26,000	0
Salaries - Supporting	4,500	0	0	0
Salaries - Students	0	3,000	0	3,000
Salaries - Professional	226,621	222,621	218,871	184,711
Employee Benefits	127,959	139,272	140,426	124,374
Travel	6,086	6,500	14,000	6,000
Operating Expenses	52,898	36,150	44,544	26,477
Total - Graduate Programs (280300):	565,164	532,543	568,841	469,562

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Vice Provost Extended Programs (286000)				
Salaries - Administrative	250,616	248,636	244,860	248,636
Salaries - Academic	3,000	19,900	1,520	41,850
Salaries - Professional	20,627	0	16,500	0
Employee Benefits	95,766	99,286	99,286	99,286
Travel	8,389	17,000	21,642	6,000
Operating Expenses	36,731	133,521	124,992	32,562
Department Revenues	396	0	0	0
Total - Vice Provost Extended Programs (286000):	415,525	518,343	508,800	428,334
Extended Programs (286600)				
Salaries - Professional	24,802	50,000	100,000	0
Employee Benefits	9,028	17,700	17,700	0
Total - Extended Programs (286600):	33,830	67,700	117,700	0
General Accounting (800000)				
Operating Expenses	1,659	534,300	509,278	412,102
Department Revenues	384,099	0	0	0
Total - General Accounting (800000):	385,758	534,300	509,278	412,102
Benefits (810000)				
Employee Benefits	-475,338	0	0	0
Total - Benefits (810000):	-475,338	0	0	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Budget (820000)				
Salaries - Academic	0	19,658	19,658	19,658
Salaries - Supporting	0	32,139	32,152	51,152
Total - Budget (820000):	0	51,797	51,810	70,810
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	381,200
Employee Benefits	0	-424,153	-424,153	-424,153
Total - General Human Resources (870000):	0	4,247	4,247	210,447
Total - Academic Administration (380):				
Salaries - Administrative	3,288,186	3,993,723	3,928,085	4,121,207
Salaries - Academic	558,650	576,124	516,882	617,123
Salaries - Supporting	915,041	1,153,252	1,140,919	1,198,287
Salaries - Students	61,016	45,955	66,559	47,521
Salaries - Professional	2,728,535	3,343,026	3,485,903	3,335,678
Employee Benefits	2,291,221	2,659,771	2,772,862	2,314,042
Travel	106,169	128,931	186,664	98,054
Operating Expenses	891,163	1,629,947	1,965,192	1,222,469
Capital Outlay	6,118	7,347	7,347	0
Department Revenues	384,495	0	0	0
Total	11,230,594	13,538,076	14,070,413	12,954,381
Academic Personnel Development (385)				

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Affirmative Action (109000)				
Salaries - Academic	28,750	18,320	18,320	18,320
Employee Benefits	10,465	1,680	1,680	1,680
Operating Expenses	0	10,173	10,173	10,000
Total - Affirmative Action (109000):	<u>39,215</u>	<u>30,173</u>	<u>30,173</u>	<u>30,000</u>
College of Education (230000)				
Operating Expenses	752	4,815	4,615	0
Total - College of Education (230000):	<u>752</u>	<u>4,815</u>	<u>4,615</u>	<u>0</u>
General Accounting (800000)				
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	1,821	0	0	0
Total - General Accounting (800000):	<u>1,821</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):				
Salaries - Academic	28,750	18,320	18,320	18,320
Employee Benefits	10,465	1,680	1,680	1,680
Operating Expenses	752	17,288	17,088	12,300
Department Revenues	1,821	0	0	0
Total	<u>41,788</u>	<u>37,288</u>	<u>37,088</u>	<u>32,300</u>
Course and Curriculum Development (390)				

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Vice Provost Assessment, IR, Report (280000)				
Salaries - Academic	3,000	55,000	0	0
Employee Benefits	1,062	0	0	0
Total - Vice Provost Assessment, IR, Report (280000):	4,062	55,000	0	0
Curriculum and Assessments (280020)				
Salaries - Administrative	82,821	82,821	82,821	82,821
Salaries - Academic	12,000	12,000	2,000	0
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	62,545	99,046	97,547	72,046
Employee Benefits	52,330	56,431	56,431	53,736
Travel	3,564	4,375	4,375	4,375
Operating Expenses	81,323	74,804	82,873	75,247
Total - Curriculum and Assessments (280020):	294,583	331,977	328,547	290,725
Undergraduate Programs (280100)				
Operating Expenses	40	20	97	0
Total - Undergraduate Programs (280100):	40	20	97	0
Distance Education (286100)				
Salaries - Academic	7,333	75,000	69,000	0
Employee Benefits	1,456	2,812	15,576	2,812
Operating Expenses	59,047	46,620	7,000	50,000
Total - Distance Education (286100):	67,836	124,432	91,576	52,812

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
General Accounting (8000000)				
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	9,341	0	0	0
Total - General Accounting (8000000):	9,341	11,800	11,800	11,800
Total - Course and Curriculum Development (390):				
Salaries - Administrative	82,821	82,821	82,821	82,821
Salaries - Academic	22,333	142,000	71,000	0
Salaries - Students	0	2,500	2,500	2,500
Salaries - Professional	62,545	99,046	97,547	72,046
Employee Benefits	54,848	59,243	72,007	56,548
Travel	3,564	4,375	4,375	4,375
Operating Expenses	140,410	133,244	101,770	137,047
Department Revenues	9,341	0	0	0
Total	375,862	523,229	432,020	355,337
Total - Academic Support (35):				
Salaries - Administrative	4,053,663	4,676,137	4,610,499	4,803,621
Salaries - Academic	2,820,215	3,293,585	2,985,034	3,113,381
Salaries - Supporting	3,580,583	4,118,216	4,031,615	4,031,961
Salaries - Students	247,538	322,922	261,729	199,101
Salaries - Professional	5,771,509	6,739,951	6,884,609	6,802,757
Employee Benefits	5,360,302	6,344,515	6,572,073	5,756,529
Travel	248,152	281,549	397,785	174,447
Operating Expense	5,653,544	-442,073	-12,299	-1,826,601
Capital Outlay	3,430,407	3,908,489	3,731,621	3,637,576
Department Revenues	-6,673,903	-107,000	-116,200	-87,000
Total	24,492,010	29,136,291	29,346,466	26,605,772
Student Services (40)				
Student Services Administration (400)				

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Veterans Affairs (268230)				
Salaries - Professional	33,339	33,339	33,339	33,339
Employee Benefits	11,999	13,084	13,084	13,084
Travel	518	1,400	2,050	400
Operating Expenses	3,327	4,218	4,868	4,400
Total - Veterans Affairs (268230):	49,183	52,041	53,341	51,223
International Programs (280400)				
Salaries - Academic	0	0	7,000	10,357
Salaries - Supporting	93,833	87,318	94,333	87,105
Salaries - Students	12,537	10,357	10,357	0
Salaries - Professional	218,304	209,296	217,191	163,296
Employee Benefits	121,253	130,713	134,484	117,304
Travel	5,671	28,000	15,000	22,000
Operating Expenses	122,759	93,417	97,941	49,649
Total - International Programs (280400):	574,357	559,101	576,306	449,711
VP Student Affairs (400000)				
Salaries - Supporting	51,333	40,047	62,285	9,926
Salaries - Students	18,011	18,700	18,700	18,700
Salaries - Professional	308,059	300,856	276,819	299,475
Employee Benefits	130,524	137,743	137,743	127,123
Operating Expenses	85,139	686,104	403,761	26,565
Capital Outlay	13,997	0	10,000	0
Total - VP Student Affairs (400000):	607,063	1,183,450	909,308	481,789

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AVP Student Affairs (410000)				
Salaries - Administrative	106,127	106,127	104,864	106,127
Salaries - Supporting	32,493	32,493	32,493	32,493
Salaries - Students	6,992	3,570	8,770	3,570
Salaries - Professional	8,600	8,000	2,800	8,000
Employee Benefits	49,892	50,412	50,412	50,412
Travel	378	1,149	1,149	1,149
Operating Expenses	13,511	21,045	27,270	16,284
Total - AVP Student Affairs (410000):	217,993	222,796	227,758	218,035
Student Disability Services (413000)				
Salaries - Academic	8,750	875	8,750	0
Salaries - Supporting	91,241	84,080	123,810	83,882
Salaries - Students	3,106	12,195	4,320	4,320
Salaries - Professional	224,083	230,208	259,143	223,208
Employee Benefits	107,582	106,122	108,968	104,005
Travel	2,567	1,000	7,326	1,000
Operating Expenses	82,316	287,194	278,015	100,294
Total - Student Disability Services (413000):	519,645	721,674	790,332	516,709
Adult and Commuter Student Services (414000)				
Operating Expenses	6,188	19,634	19,634	3,750
Total - Adult and Commuter Student Services (414000):	6,188	19,634	19,634	3,750

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Dean of Students (420000)				
Salaries - Administrative	111,625	112,500	123,759	112,500
Salaries - Supporting	33,045	33,045	33,045	33,045
Salaries - Students	5,332	4,712	4,702	4,712
Salaries - Professional	0	4,410	4,410	4,410
Employee Benefits	55,025	54,155	54,155	52,496
Travel	1,499	2,000	2,600	2,000
Operating Expenses	7,231	11,182	36,632	9,682
Total - Dean of Students (420000):	213,757	222,004	259,303	218,845
Judicial Affairs (421000)				
Salaries - Administrative	63,342	63,342	63,342	63,342
Salaries - Supporting	24,763	24,758	25,002	26,013
Salaries - Students	1,388	1,000	1,000	1,000
Salaries - Professional	12,000	12,000	12,000	12,000
Employee Benefits	43,728	44,332	44,331	38,066
Travel	1,543	1,651	1,651	1,651
Operating Expenses	35,967	13,880	21,391	3,442
Total - Judicial Affairs (421000):	182,731	160,963	168,717	145,514
Rose Theatre (422010)				
Operating Expenses	0	920	0	0
Department Revenues	-920	0	0	0
Total - Rose Theatre (422010):	-920	920	0	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Multicultural Affairs (423000)				
Salaries - Administrative	69,284	69,284	69,284	69,284
Salaries - Supporting	22,597	23,001	23,001	22,913
Salaries - Students	784	968	968	968
Salaries - Professional	43,415	50,275	44,775	50,275
Employee Benefits	48,939	51,859	51,859	51,859
Travel	5,835	1,900	3,900	1,900
Operating Expenses	23,671	13,277	21,155	8,111
Total - Multicultural Affairs (423000):	214,525	210,564	214,942	205,310
SAC (425020)				
Operating Expenses	96	-14	122	0
Total - SAC (425020):	96	-14	122	0
Business Development (541000)				
Salaries - Supporting	0	2,750	0	0
Salaries - Students	156	4,350	7,100	0
Salaries - Professional	25,566	36,287	0	0
Employee Benefits	9,306	12,846	15,805	0
Travel	0	1,000	2,500	0
Operating Expenses	229	26,062	57,562	12,000
Capital Outlay	0	19,870	16,870	0
Total - Business Development (541000):	35,257	103,165	99,837	12,000

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Athletic Business Office (711100)				
Operating Expenses	-6,925	0	0	0
Total - Athletic Business Office (711100):	-6,925	0	0	0
General Accounting (800000)				
Employee Benefits	385,424	0	0	0
Operating Expenses	639	93,300	93,300	93,300
Department Revenues	73,855	0	0	0
Total - General Accounting (800000):	459,918	93,300	93,300	93,300
Benefits (810000)				
Employee Benefits	-381,778	0	0	0
Total - Benefits (810000):	-381,778	0	0	0
Budget (820000)				
Salaries - Administrative	0	26,659	26,659	26,659
Salaries - Supporting	0	38,456	38,456	52,456
Operating Expenses	0	0	-100,000	0
Total - Budget (820000):	0	65,115	-34,885	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	229,000
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	146,291

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Student Services Administration (400):				
Salaries - Administrative	350,378	393,412	403,408	393,412
Salaries - Academic	8,750	3,875	18,750	13,357
Salaries - Supporting	349,305	457,448	523,925	576,833
Salaries - Students	48,306	55,852	55,917	33,270
Salaries - Professional	873,366	994,671	960,477	904,003
Employee Benefits	581,894	390,057	399,632	343,140
Travel	18,011	38,100	36,176	30,100
Operating Expenses	374,148	1,270,219	961,651	327,477
Capital Outlay	13,997	19,870	26,870	0
Department Revenues	72,935	0	0	0
Total	2,691,090	3,623,504	3,386,806	2,621,592
Student Admissions and Records (405)				
Academic Affairs Technology (200410)				
Salaries - Supporting	107,759	112,993	112,993	112,993
Salaries - Students	5,888	0	4,000	0
Salaries - Professional	177,850	195,104	195,329	195,104
Employee Benefits	101,763	108,004	108,004	97,618
Operating Expenses	4,603	2,054	4,054	2,000
Total - Academic Affairs Technology (200410):	397,863	418,155	424,380	407,715
School of Law (260000)				
Salaries - Supporting	25,101	24,469	27,133	29,250
Salaries - Professional	112,825	111,475	111,475	111,475
Employee Benefits	58,103	58,101	58,101	55,813
Travel	2,918	4,000	4,000	4,000
Operating Expenses	16,692	24,107	22,076	11,303
Total - School of Law (260000):	215,639	222,152	222,785	211,841

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Enrollment Services (268000)				
Salaries - Administrative	145,790	101,361	102,261	101,361
Salaries - Supporting	13,317	34,000	34,000	34,000
Salaries - Students	1,765	17,644	17,644	17,644
Salaries - Professional	50,429	50,429	50,429	50,429
Employee Benefits	75,409	86,528	86,528	73,254
Travel	4,722	3,706	5,806	3,706
Operating Expenses	20,135	38,066	61,891	9,818
Total - Enrollment Services (268000):	311,567	331,734	358,559	290,212
Telecounseling and Prospect System (268010)				
Salaries - Students	165,326	130,678	130,678	130,678
Salaries - Professional	90,671	128,571	89,839	119,348
Employee Benefits	30,492	31,186	31,186	31,186
Travel	2,304	0	1,056	0
Operating Expenses	128,600	163,838	187,926	157,321
Total - Telecounseling and Prospect System (268010):	417,393	454,273	440,685	438,533
Admissions (268100)				
Salaries - Administrative	80,000	80,000	80,000	80,000
Salaries - Supporting	310,266	315,753	279,350	282,099
Salaries - Students	17,201	21,640	21,640	21,640
Salaries - Professional	435,391	429,810	426,489	446,207
Employee Benefits	361,381	350,992	351,965	346,765
Travel	9,807	3,984	7,734	3,984
Operating Expenses	52,090	68,051	86,167	79,925
Total - Admissions (268100):	1,266,136	1,270,230	1,253,345	1,260,620

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Graduate Admissions (268105)				
Salaries - Supporting	48,531	43,300	43,300	43,300
Salaries - Students	0	7,861	7,861	7,861
Salaries - Professional	85,230	85,229	85,229	85,229
Employee Benefits	49,496	49,070	49,241	47,411
Operating Expenses	11,632	44,799	44,799	19,691
Total - Graduate Admissions (268105):	194,889	230,259	230,430	203,492
Recruitment (268120)				
Salaries - Administrative	0	72,245	37,023	73,145
Salaries - Supporting	64,472	74,408	74,408	74,238
Salaries - Students	0	12,747	2,847	12,747
Salaries - Professional	309,516	299,814	337,437	326,667
Employee Benefits	138,064	144,250	144,250	132,598
Travel	23,483	20,271	26,571	18,771
Operating Expenses	364,981	347,243	346,092	138,292
Department Revenues	17,266	0	0	0
Total - Recruitment (268120):	917,782	970,978	968,628	776,458
Registrar Office (268200)				
Salaries - Administrative	80,000	83,685	83,685	83,685
Salaries - Supporting	375,152	378,725	376,267	377,377
Salaries - Students	12,421	14,788	14,788	14,788
Salaries - Professional	455,095	559,210	533,389	559,126
Employee Benefits	409,412	424,632	434,049	402,986
Travel	3,763	6,338	11,338	6,338
Operating Expenses	82,939	203,858	185,582	98,586
Total - Registrar Office (268200):	1,418,782	1,671,236	1,639,098	1,542,886

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Answer Center (268210)				
Salaries - Supporting	3,428	20,323	-10,161	0
Salaries - Students	0	7,000	7,000	7,000
Employee Benefits	1,919	2,975	2,975	2,975
Operating Expenses	1,076	2,199	2,199	1,950
Total - Answer Center (268210):	6,423	32,497	2,013	11,925
Student Records (268220)				
Operating Expenses	0	23	23	0
Total - Student Records (268220):	0	23	23	0
Financial Aid Scholarships (268320)				
Travel	1,240	0	0	0
Operating Expenses	3,173	13,793	13,793	7,822
Total - Financial Aid Scholarships (268320):	4,413	13,793	13,793	7,822
Graduate Programs (280300)				
Operating Expenses	0	33	33	0
Total - Graduate Programs (280300):	0	33	33	0
General Accounting (800000)				
Employee Benefits	0	14,464	14,464	14,464
Operating Expenses	5,022	116,100	116,100	116,100
Department Revenues	91,903	0	0	0
Total - General Accounting (800000):	96,925	130,564	130,564	130,564

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Student Admissions and Records (405):				
Salaries - Administrative	305,790	337,291	302,969	338,191
Salaries - Supporting	948,026	1,003,971	937,290	953,257
Salaries - Students	202,601	212,358	206,458	212,358
Salaries - Professional	1,717,007	1,859,642	1,829,616	1,893,585
Employee Benefits	1,226,039	1,270,202	1,280,763	1,205,070
Travel	48,237	38,299	56,505	36,799
Operating Expenses	690,943	1,024,164	1,070,735	642,808
Department Revenues	109,169	0	0	0
Total	5,247,812	5,745,927	5,684,336	5,282,068
Social and Cultural Development (410)				
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	1,357	4,162	4,162	3,973
Total - English (205000):	1,357	4,434	4,434	4,245
Air Force ROTC (217200)				
Travel	0	0	0	250
Operating Expenses	953	0	0	2,072
Total - Air Force ROTC (217200):	953	0	0	2,322

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Helmsman (253100)				
Salaries - Administrative	0	5,024	5,024	5,024
Salaries - Academic	113,771	111,873	111,873	102,389
Salaries - Supporting	39,585	22,177	22,177	22,177
Salaries - Students	38,101	90,000	90,000	90,000
Salaries - Professional	21,903	29,548	29,548	29,548
Employee Benefits	59,068	58,214	58,214	58,214
Travel	0	5,500	5,500	5,500
Operating Expenses	88,736	142,922	142,622	116,875
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	-180,856	-185,000	-185,000	-164,100
Total - Helmsman (253100):	180,308	290,258	289,958	275,627
School of Law (260000)				
Travel	49,757	20,975	28,475	20,975
Operating Expenses	13,182	7,850	7,850	3,354
Total - School of Law (260000):	62,939	28,825	36,325	24,329
Law Admissions Records (260300)				
Travel	646	0	0	0
Operating Expenses	6,184	21,970	25,320	18,350
Total - Law Admissions Records (260300):	6,830	21,970	25,320	18,350
Recruitment (268120)				
Salaries - Students	38,547	36,926	36,926	36,926
Salaries - Professional	2,407	7,800	7,800	7,800
Employee Benefits	144	0	72	0
Travel	10,963	200	12,900	200
Operating Expenses	177,948	218,127	215,355	228,124
Total - Recruitment (268120):	230,009	263,053	273,053	273,050

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Graduate Programs (280300)				
Salaries - Academic	13,000	0	10,625	0
Salaries - Professional	0	0	875	0
Operating Expenses	7,122	4,116	7,471	0
Total - Graduate Programs (280300):	<u>20,122</u>	<u>4,116</u>	<u>18,971</u>	<u>0</u>
Health Center (415000)				
Operating Expenses	0	166	166	0
Total - Health Center (415000):	<u>0</u>	<u>166</u>	<u>166</u>	<u>0</u>
Dean of Students (420000)				
Salaries - Students	6,200	5,420	9,400	5,420
Salaries - Professional	3,000	0	0	0
Travel	209,319	167,514	277,514	97,259
Operating Expenses	102,465	713,276	599,296	786,828
Department Revenues	296,425	123,700	123,700	123,700
Total - Dean of Students (420000):	<u>617,409</u>	<u>1,009,910</u>	<u>1,009,910</u>	<u>1,013,207</u>
Judicial Affairs (421000)				
Operating Expenses	300	14,520	14,520	10,000
Total - Judicial Affairs (421000):	<u>300</u>	<u>14,520</u>	<u>14,520</u>	<u>10,000</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
University Center (422000)				
Salaries - Supporting	47,435	44,156	51,656	43,988
Salaries - Students	133,859	68,080	169,130	119,080
Salaries - Professional	180,257	201,296	203,296	188,712
Employee Benefits	84,399	98,922	103,841	59,000
Travel	1,559	2,304	6,404	1,304
Operating Expenses	61,542	99,226	57,338	55,445
Capital Outlay	67,652	0	0	0
Department Revenues	-24,974	-5,500	-43,500	-43,500
Total - University Center (422000):	551,729	508,484	548,165	424,029
Rose Theatre (422010)				
Salaries - Students	1,895	0	0	0
Salaries - Professional	266	0	0	0
Operating Expenses	9,351	4,259	0	0
Department Revenues	-9,683	0	0	0
Total - Rose Theatre (422010):	1,829	4,259	0	0
Child Care Center (424150)				
Salaries - Supporting	99,722	66,036	100,152	65,853
Salaries - Students	13,018	21,682	9,682	21,682
Salaries - Professional	39,521	44,521	44,521	44,521
Employee Benefits	46,299	45,246	54,464	44,646
Travel	315	1,500	1,500	0
Operating Expenses	31,829	148,047	50,931	22,146
Capital Outlay	0	0	70,000	0
Total - Child Care Center (424150):	230,704	327,032	331,250	198,848

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Student Leadership (425000)				
Salaries - Administrative	69,366	69,366	69,366	69,366
Salaries - Supporting	26,116	26,485	26,485	26,384
Salaries - Students	5,006	6,636	6,711	636
Salaries - Professional	222,028	207,773	222,932	207,773
Employee Benefits	106,535	108,962	108,962	105,640
Travel	11,694	2,800	9,881	2,800
Operating Expenses	86,601	28,359	80,673	23,400
Total - Student Leadership (425000):	527,346	450,381	525,010	435,999
SAC (425020)				
Salaries - Students	9,050	13,650	13,650	13,650
Salaries - Professional	2,220	1,740	1,740	1,740
Travel	23,123	23,536	44,137	14,140
Operating Expenses	653,263	679,556	659,966	418,935
Department Revenues	-1,513	0	-975	0
Total - SAC (425020):	686,143	718,482	718,518	448,465
Campus Recreation (426000)				
Salaries - Administrative	0	7,600	7,600	7,600
Salaries - Academic	1,338	0	0	0
Salaries - Supporting	274,229	200,392	200,392	200,392
Salaries - Students	181,821	188,000	188,000	188,000
Salaries - Professional	247,849	263,744	263,744	263,744
Employee Benefits	165,553	150,000	167,500	150,000
Travel	6,645	9,500	13,500	9,500
Operating Expenses	152,113	1,491,900	1,496,211	482,888
Capital Outlay	0	25,000	0	25,000
Total - Campus Recreation (426000):	1,029,548	2,336,136	2,336,947	1,327,124

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CRIS Scheduling (426010)				
Salaries - Supporting	0	800	800	800
Salaries - Students	0	10,000	10,000	10,000
Operating Expenses	16,196	14,488	14,488	4,360
Department Revenues	-1,100	-15,160	-15,160	-15,160
Total - CRIS Scheduling (426010):	15,096	10,128	10,128	0
Spirit Activities (740050)				
Travel	11,110	0	0	0
Operating Expenses	23,058	34,000	34,000	30,411
Total - Spirit Activities (740050):	34,168	34,000	34,000	30,411
General Accounting (800000)				
Operating Expenses	3,028	620,182	590,990	477,616
Department Revenues	445,608	0	0	0
Total - General Accounting (800000):	448,636	620,182	590,990	477,616
Total - Social and Cultural Development (410):				
Salaries - Administrative	69,366	81,990	81,990	81,990
Salaries - Academic	128,109	111,873	122,498	102,389
Salaries - Supporting	487,087	360,046	401,662	359,594
Salaries - Students	427,497	440,666	533,771	485,666
Salaries - Professional	719,451	756,422	774,456	743,838
Employee Benefits	461,998	461,344	493,053	417,500
Travel	325,131	233,829	399,811	151,928
Operating Expenses	1,435,228	4,247,126	4,001,359	2,684,777
Capital Outlay	67,652	35,000	80,000	35,000
Department Revenues	523,907	-81,960	-120,935	-99,060
Total	4,645,426	6,646,336	6,767,665	4,963,622
Student Health Services (415)				

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Health Center (415000)				
Salaries - Administrative	11,200	-1,130	15,900	35,839
Salaries - Academic	0	-2,239	0	0
Salaries - Supporting	169,230	161,018	184,018	132,978
Salaries - Students	3,040	2,200	4,200	2,200
Salaries - Professional	436,175	485,941	479,532	488,122
Employee Benefits	217,383	216,814	224,226	205,582
Travel	10,489	7,000	7,000	7,000
Operating Expenses	146,644	219,724	190,107	170,739
Department Revenues	-6,147	0	0	0
Total - Health Center (415000):	988,014	1,089,328	1,104,983	1,042,460
General Accounting (800000)				
Operating Expenses	86	19,800	19,800	19,800
Department Revenues	15,673	0	0	0
Total - General Accounting (800000):	15,759	19,800	19,800	19,800
Total - Student Health Services (415):				
Salaries - Administrative	11,200	-1,130	15,900	35,839
Salaries - Academic	0	-2,239	0	0
Salaries - Supporting	169,230	161,018	184,018	132,978
Salaries - Students	3,040	2,200	4,200	2,200
Salaries - Professional	436,175	485,941	479,532	488,122
Employee Benefits	217,383	216,814	224,226	205,582
Travel	10,489	7,000	7,000	7,000
Operating Expenses	146,730	239,524	209,907	190,539
Department Revenues	9,526	0	0	0
Total	1,003,773	1,109,128	1,124,783	1,062,260
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
Operating Expenses	-225,000	0	0	0
Total - Athletic Director (700000):	-225,000	87,628	0	87,628
Athletic Management Finance (710000)				
Salaries - Administrative	101,701	101,965	101,965	101,965
Salaries - Supporting	8,385	0	17,600	0
Salaries - Students	0	0	5,000	0
Salaries - Professional	133,225	142,035	142,035	142,035
Employee Benefits	83,858	83,647	83,647	83,647
Travel	68	2,050	2,050	2,050
Operating Expenses	8,961	6,100	19,600	1,100
Total - Athletic Management Finance (710000):	336,198	335,797	371,897	330,797
Athletic Ticket Office (710010)				
Salaries - Academic	0	0	1,200	0
Salaries - Supporting	67,072	45,568	89,568	45,474
Salaries - Students	16,122	4,310	4,310	4,310
Salaries - Professional	94,566	94,880	94,880	94,880
Employee Benefits	60,152	54,399	54,399	54,399
Travel	2,927	2,200	5,200	2,200
Operating Expenses	1,536,854	1,620,040	1,571,840	1,620,040
Capital Outlay	0	60,000	60,000	60,000
Total - Athletic Ticket Office (710010):	1,777,693	1,881,397	1,881,397	1,881,303

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Athletic Business Office (711100)				
Salaries - Administrative	238,065	310,500	310,500	310,500
Salaries - Supporting	148,469	153,318	175,105	154,901
Salaries - Students	29,613	6,800	21,800	6,800
Salaries - Professional	258,609	260,205	275,005	318,348
Employee Benefits	283,061	278,721	278,721	278,721
Travel	26,901	1,522,096	15,936	1,726,950
Operating Expenses	739,874	2,129,918	1,970,462	2,133,918
Capital Outlay	9,797	0	0	0
Total - Athletic Business Office (711100):	<u>1,734,389</u>	<u>4,661,558</u>	<u>3,047,529</u>	<u>4,930,138</u>
Athletic Administration (712000)				
Travel	0	1,500	1,500	1,500
Operating Expenses	625	20,750	20,750	20,750
Total - Athletic Administration (712000):	<u>625</u>	<u>22,250</u>	<u>22,250</u>	<u>22,250</u>
Athletic Video Operations (712010)				
Salaries - Supporting	67,389	64,035	85,500	74,500
Salaries - Students	13,086	0	10,000	0
Salaries - Professional	1,428	2,000	-2,233	2,000
Employee Benefits	22,986	22,624	22,624	22,624
Travel	1,104	550	550	550
Operating Expenses	57,106	67,696	67,696	67,696
Total - Athletic Video Operations (712010):	<u>163,099</u>	<u>156,905</u>	<u>184,137</u>	<u>167,370</u>

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Athletic Equipment Operations (712020)				
Salaries - Academic	3,609	0	0	0
Salaries - Supporting	41,160	41,160	41,160	41,160
Salaries - Professional	33,488	30,000	42,800	30,000
Employee Benefits	18,610	15,826	15,826	15,826
Travel	0	1,300	1,300	1,300
Operating Expenses	348,532	313,100	313,100	313,100
Capital Outlay	84,559	0	0	0
Total - Athletic Equipment Operations (712020):	529,958	401,386	414,186	401,386
Athletic Trainer (712030)				
Salaries - Students	37,291	36,594	41,094	36,594
Salaries - Professional	190,474	188,529	211,029	188,529
Employee Benefits	59,014	53,827	53,827	53,827
Travel	7,963	7,125	7,125	7,125
Operating Expenses	665,457	865,413	1,165,413	865,413
Total - Athletic Trainer (712030):	960,199	1,151,488	1,478,488	1,151,488
Weight Room Operations (712050)				
Salaries - Supporting	8,948	6,000	6,000	6,000
Salaries - Students	16,610	30,000	15,000	30,000
Salaries - Professional	220,518	265,871	333,103	265,871
Employee Benefits	67,264	59,218	59,218	59,218
Travel	0	1,825	1,825	1,825
Operating Expenses	47,652	57,166	42,166	57,166
Capital Outlay	0	5,290	5,290	5,290
Total - Weight Room Operations (712050):	360,992	425,370	462,602	425,370

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Athletic External Affairs (720000)				
Salaries - Administrative	87,104	87,818	87,318	87,818
Salaries - Supporting	87,281	76,290	93,920	86,109
Salaries - Students	0	6,200	0	6,200
Salaries - Professional	81,522	81,735	85,235	81,735
Employee Benefits	96,018	94,500	94,500	94,500
Travel	19,432	8,800	21,300	3,800
Operating Expenses	2,087,901	1,721,018	3,261,588	3,226,018
Total - Athletic External Affairs (720000):	2,459,258	2,076,361	3,643,861	3,586,180
Athletic Fund Raising (720020)				
Salaries - Professional	71,928	134,269	141,769	149,269
Employee Benefits	25,444	21,548	21,548	21,548
Travel	0	1,850	1,850	1,850
Operating Expenses	107	3,850	3,850	3,850
Total - Athletic Fund Raising (720020):	97,479	161,517	169,017	176,517
Athletics and Compliance (730000)				
Salaries - Administrative	93,236	96,950	96,450	96,950
Salaries - Academic	1,650	0	500	0
Salaries - Supporting	58,283	61,139	61,139	60,924
Salaries - Students	22,454	3,632	8,144	3,632
Salaries - Professional	16,866	10,894	41,844	10,894
Employee Benefits	69,330	68,092	68,092	68,092
Travel	21,943	5,950	7,950	5,950
Operating Expenses	62,865	22,336	22,874	22,336
Total - Athletics and Compliance (730000):	346,627	268,993	306,993	268,778

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Athletic Compliance (730010)				
Salaries - Supporting	22,090	33,600	33,600	33,600
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	156,308	144,920	149,920	144,920
Employee Benefits	51,317	51,342	51,342	51,342
Travel	4,188	3,100	5,600	3,100
Operating Expenses	16,664	7,850	14,350	7,850
Total - Athletic Compliance (730010):	250,567	242,312	254,812	242,312
Athletics Media (740010)				
Salaries - Administrative	75,694	75,766	75,766	75,766
Salaries - Academic	3,465	0	3,220	0
Salaries - Supporting	30,387	28,151	57,695	58,043
Salaries - Students	18,920	13,720	15,470	1,120
Salaries - Professional	247,239	252,947	255,743	249,347
Employee Benefits	120,768	119,759	119,759	119,759
Travel	9,853	15,710	17,210	5,950
Operating Expenses	144,552	208,861	171,218	182,821
Total - Athletics Media (740010):	650,878	714,914	716,081	692,806
Athletic Marketing (740020)				
Salaries - Students	30,453	24,000	40,000	24,000
Salaries - Professional	45,202	71,759	75,759	71,759
Employee Benefits	14,113	13,480	13,480	13,480
Travel	4,084	5,350	5,850	5,350
Operating Expenses	255,660	237,255	251,755	237,255
Total - Athletic Marketing (740020):	349,512	351,844	386,844	351,844

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Athletics M Club (740030)				
Salaries - Supporting	5,072	3,000	0	3,000
Salaries - Students	4,164	0	3,000	0
Salaries - Professional	45,034	31,500	32,928	31,500
Employee Benefits	12,042	11,182	11,182	11,182
Travel	1,554	1,000	1,000	300
Operating Expenses	37,350	45,850	44,422	46,550
Total - Athletics M Club (740030):	<u>105,216</u>	<u>92,532</u>	<u>92,532</u>	<u>92,532</u>
Spirit Activities (740050)				
Salaries - Professional	0	29,103	29,103	29,103
Travel	3,313	0	0	0
Operating Expenses	45,119	35,000	38,720	35,000
Total - Spirit Activities (740050):	<u>48,432</u>	<u>64,103</u>	<u>67,823</u>	<u>64,103</u>
Basketball Men (750000)				
Salaries - Administrative	0	32,000	0	32,000
Salaries - Supporting	32,986	43,694	37,694	43,582
Salaries - Students	34,314	14,000	14,000	14,000
Salaries - Professional	842,375	781,339	1,008,077	781,339
Employee Benefits	295,841	292,255	292,255	292,255
Travel	146,404	150,800	206,800	94,300
Operating Expenses	417,366	153,277	402,277	149,777
Total - Basketball Men (750000):	<u>1,769,286</u>	<u>1,467,365</u>	<u>1,961,103</u>	<u>1,407,253</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Basketball Men (750010)				
Salaries - Supporting	89	0	0	0
Salaries - Professional	41,330	0	125,735	0
Employee Benefits	14,896	0	0	0
Travel	1,091,992	1,065,850	1,665,850	1,065,850
Operating Expenses	3,185,136	3,101,000	2,545,265	3,101,000
Capital Outlay	10,300	0	0	0
Total - Basketball Men (750010):	<u>4,343,743</u>	<u>4,166,850</u>	<u>4,336,850</u>	<u>4,166,850</u>
Football (751000)				
Salaries - Supporting	74,101	53,239	58,935	53,040
Salaries - Students	45,204	30,624	37,824	30,624
Salaries - Professional	4,084,411	1,583,600	1,822,719	1,598,600
Employee Benefits	795,236	517,543	517,543	517,543
Travel	418,865	165,000	445,000	165,000
Operating Expenses	286,208	130,029	230,029	130,029
Total - Football (751000):	<u>5,704,025</u>	<u>2,480,035</u>	<u>3,112,050</u>	<u>2,494,836</u>
Football (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Academic	150	0	0	0
Salaries - Students	0	1,250	1,250	1,250
Employee Benefits	55	0	0	0
Travel	697,878	900,000	900,000	700,000
Operating Expenses	3,967,225	4,651,074	4,351,074	4,651,074
Total - Football (751010):	<u>4,665,308</u>	<u>5,555,338</u>	<u>5,255,338</u>	<u>5,355,338</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Baseball (752000)				
Salaries - Administrative	0	7,000	4,879	7,000
Salaries - Supporting	0	250	250	250
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	210,241	208,342	210,463	208,342
Employee Benefits	70,138	69,968	69,968	69,968
Travel	214,961	244,350	219,350	244,350
Operating Expenses	381,403	323,500	398,500	323,500
Department Revenues	-1,709	0	0	0
Total - Baseball (752000):	875,034	854,410	904,410	854,410
Golf Men (753000)				
Salaries - Students	816	0	501	0
Salaries - Professional	64,600	66,000	64,000	66,000
Employee Benefits	23,035	23,035	23,035	23,035
Travel	42,079	40,800	47,453	59,300
Operating Expenses	102,243	105,180	108,227	86,680
Total - Golf Men (753000):	232,773	235,015	243,216	235,015
Olympic Sports (754000)				
Salaries - Students	0	4,000	1,500	4,000
Salaries - Professional	665	0	0	0
Operating Expenses	6,701	2,751	5,251	2,751
Total - Olympic Sports (754000):	7,366	6,751	6,751	6,751

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Rifle (755000)				
Salaries - Professional	22,147	23,050	23,050	23,050
Employee Benefits	1,609	1,605	1,605	1,605
Travel	14,150	15,850	18,650	16,050
Operating Expenses	85,370	72,750	73,950	68,550
Total - Rifle (755000):	123,276	113,255	117,255	109,255
Soccer Men (756000)				
Salaries - Students	0	1,300	2,600	1,300
Salaries - Professional	76,485	91,800	111,800	91,800
Employee Benefits	26,500	26,500	26,500	26,500
Travel	71,166	96,950	113,950	117,750
Operating Expenses	338,463	250,700	283,700	229,900
Total - Soccer Men (756000):	512,614	467,250	538,550	467,250
Tennis Men (757000)				
Salaries - Students	0	200	200	200
Salaries - Professional	61,380	54,300	54,300	54,300
Employee Benefits	19,473	18,896	18,896	18,896
Travel	56,952	52,800	70,954	60,800
Operating Expenses	159,468	103,540	115,386	95,540
Total - Tennis Men (757000):	297,273	229,736	259,736	229,736
Track Men (758000)				
Salaries - Supporting	44	0	0	0
Salaries - Professional	76,273	80,700	80,700	80,700
Employee Benefits	26,215	26,215	26,215	26,215
Travel	129,040	53,750	44,568	65,750
Operating Expenses	398,718	254,330	263,512	242,330
Total - Track Men (758000):	630,290	414,995	414,995	414,995

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Basketball Women (770000)				
Salaries - Academic	0	0	395	0
Salaries - Supporting	44,720	43,936	83,936	43,831
Salaries - Students	820	9,446	9,051	9,446
Salaries - Professional	488,452	479,300	544,102	482,300
Employee Benefits	187,515	183,695	183,695	183,695
Travel	100,753	114,525	116,809	56,950
Operating Expenses	89,966	60,075	92,791	57,650
Total - Basketball Women (770000):	912,226	890,977	1,030,779	833,872
Basketball Women (770010)				
Salaries - Academic	640	0	480	0
Salaries - Students	1,000	0	560	0
Salaries - Professional	30,000	0	0	0
Employee Benefits	11,153	0	0	0
Travel	321,264	337,000	565,960	337,000
Operating Expenses	628,551	512,350	609,350	512,350
Department Revenues	-3,409	0	0	0
Total - Basketball Women (770010):	989,199	849,350	1,176,350	849,350
Golf Women (771000)				
Salaries - Supporting	363	0	0	0
Salaries - Students	0	300	528	300
Salaries - Professional	60,160	58,950	58,722	58,950
Employee Benefits	24,461	24,461	24,461	24,461
Travel	48,518	61,050	61,050	71,050
Operating Expenses	164,274	150,890	168,890	140,890
Total - Golf Women (771000):	297,776	295,651	313,651	295,651

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Soccer Women (772000)				
Salaries - Professional	128,514	105,831	153,583	129,600
Employee Benefits	34,023	31,892	31,892	31,892
Travel	182,355	131,094	192,494	160,194
Operating Expenses	468,458	319,254	337,854	290,154
Total - Soccer Women (772000):	<u>813,350</u>	<u>588,071</u>	<u>715,823</u>	<u>611,840</u>
Softball (773000)				
Salaries - Students	283	4,000	4,000	0
Salaries - Professional	142,947	152,100	148,458	148,300
Employee Benefits	48,455	49,327	49,327	49,327
Travel	182,980	171,000	206,047	171,000
Operating Expenses	483,496	404,950	433,903	408,950
Department Revenues	-303	0	0	0
Total - Softball (773000):	<u>857,858</u>	<u>781,377</u>	<u>841,735</u>	<u>777,577</u>
Tennis Women (774000)				
Salaries - Students	0	800	800	800
Salaries - Professional	53,321	40,850	40,850	40,850
Employee Benefits	14,615	14,152	14,152	14,152
Travel	63,630	46,625	52,113	57,225
Operating Expenses	211,893	180,840	190,352	170,240
Total - Tennis Women (774000):	<u>343,459</u>	<u>283,267</u>	<u>298,267</u>	<u>283,267</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Track Women (775000)				
Salaries - Students	0	1,000	0	1,000
Salaries - Professional	85,037	74,450	76,317	74,450
Employee Benefits	22,797	21,873	21,873	21,873
Travel	80,598	85,775	176,775	85,775
Operating Expenses	432,447	366,840	374,973	366,840
Total - Track Women (775000):	620,879	549,938	649,938	549,938
Volleyball (776000)				
Salaries - Academic	0	0	270	0
Salaries - Supporting	0	0	769	0
Salaries - Students	843	235	944	235
Salaries - Professional	180,047	161,248	172,398	161,248
Employee Benefits	58,768	57,075	57,075	57,075
Travel	140,210	214,226	177,068	214,226
Operating Expenses	482,344	375,080	399,080	375,080
Department Revenues	-1,400	0	0	0
Total - Volleyball (776000):	860,812	807,864	807,604	807,864
General Accounting (800000)				
Operating Expenses	2,525	0	0	0
Total - General Accounting (800000):	2,525	0	0	0
Budget (820000)				
Operating Expenses	0	0	500,000	0
Total - Budget (820000):	0	0	500,000	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Athletics (420):				
Salaries - Administrative	595,800	785,013	679,892	785,013
Salaries - Academic	9,514	0	6,065	0
Salaries - Supporting	696,839	653,380	842,871	704,414
Salaries - Students	271,993	194,911	238,576	178,311
Salaries - Professional	8,244,792	5,720,135	6,604,194	5,827,647
Employee Benefits	2,658,762	2,306,657	2,306,657	2,306,657
Travel	4,107,125	5,527,851	5,377,137	5,512,370
Operating Expenses	18,122,534	18,880,613	20,864,168	20,244,148
Capital Outlay	104,656	65,290	65,290	65,290
Department Revenues	-6,821	0	0	0
Total	34,805,194	34,133,850	36,984,850	35,623,850
Counseling and Career Guidance (430)				
School of Law (260000)				
Salaries - Supporting	27,318	27,319	19,011	27,214
Salaries - Professional	45,933	70,482	66,211	70,482
Employee Benefits	28,072	40,071	40,071	40,071
Travel	2,238	1,500	6,500	1,500
Operating Expenses	2,532	15,687	10,687	8,440
Total - School of Law (260000):	106,093	155,059	142,480	147,707
Undergraduate Programs (280100)				
Salaries - Academic	10,000	12,000	12,000	12,000
Salaries - Students	8,693	6,360	6,360	6,360
Salaries - Professional	211,397	207,697	207,697	207,697
Employee Benefits	75,038	77,482	77,482	75,858
Travel	2,632	4,100	4,100	3,500
Operating Expenses	24,625	33,523	31,424	14,280
Total - Undergraduate Programs (280100):	332,385	341,162	339,063	319,695

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Athletic Academic Services (280200)				
Salaries - Supporting	5,768	32,000	32,000	32,000
Salaries - Students	1,885	1,424	1,424	1,424
Salaries - Professional	375,804	379,804	379,804	379,804
Employee Benefits	132,417	140,554	145,984	131,920
Travel	6,712	8,000	9,500	7,500
Operating Expenses	30,835	32,605	41,378	17,365
Total - Athletic Academic Services (280200):	553,421	594,387	610,090	570,013
Academic Counseling (280210)				
Salaries - Supporting	26,608	26,608	26,608	26,506
Salaries - Students	4,811	4,000	6,500	4,000
Salaries - Professional	337,364	366,364	365,248	379,364
Employee Benefits	137,234	138,351	138,351	138,351
Travel	1,785	1,200	1,200	0
Operating Expenses	15,656	15,931	18,131	16,306
Total - Academic Counseling (280210):	523,458	552,454	556,038	564,527
Center for Counsel Learn Testing (411000)				
Salaries - Administrative	77,765	79,785	76,755	80,795
Salaries - Supporting	72,782	55,762	53,289	54,340
Salaries - Students	0	1,267	0	0
Salaries - Professional	368,675	423,043	396,401	428,082
Employee Benefits	194,450	201,438	202,444	201,438
Travel	6,240	4,600	6,300	0
Operating Expenses	38,880	30,455	39,483	30,829
Total - Center for Counsel Learn Testing (411000):	758,792	796,350	774,672	795,484

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Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	38,406	29,098	49,968	29,098
Salaries - Students	597	570	570	570
Salaries - Professional	80,227	80,781	82,781	80,781
Employee Benefits	37,832	38,244	38,497	37,915
Travel	2,566	1,300	1,300	0
Operating Expenses	58,156	72,105	85,404	44,790
Total - Testing Center (411200):	217,784	222,486	258,908	193,542
Student Development (411210)				
Operating Expenses	0	2	2	0
Total - Student Development (411210):	0	2	2	0
Career Services (412000)				
Salaries - Supporting	28,772	26,816	27,679	26,713
Salaries - Students	921	570	1,500	570
Salaries - Professional	203,155	225,090	233,146	225,090
Employee Benefits	82,952	85,863	85,863	85,863
Travel	5,613	1,610	11,720	460
Operating Expenses	68,267	75,704	103,693	82,577
Total - Career Services (412000):	389,680	415,653	463,601	421,273
Adult and Commuter Student Services (414000)				
Salaries - Supporting	28,690	31,797	31,797	31,696
Salaries - Students	3,326	5,944	5,944	8,444
Salaries - Professional	62,310	58,371	58,371	55,127
Employee Benefits	34,301	35,643	35,643	36,375
Travel	0	0	1,600	0
Operating Expenses	32,757	20,698	27,491	15,885
Total - Adult and Commuter Student Services (414000):	161,384	152,453	160,846	147,527

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General Accounting (800000)				
Operating Expenses	492	67,300	67,300	67,300
Department Revenues	53,273	0	0	0
Total - General Accounting (800000):	53,765	67,300	67,300	67,300
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	77,765	80,173	77,143	81,183
Salaries - Academic	10,000	12,000	12,000	12,000
Salaries - Supporting	228,344	229,400	240,352	227,567
Salaries - Students	20,233	20,135	22,298	21,368
Salaries - Professional	1,684,865	1,811,632	1,789,659	1,826,427
Employee Benefits	722,296	757,646	764,335	747,791
Travel	27,786	22,310	42,220	12,960
Operating Expenses	272,200	364,010	424,993	297,772
Department Revenues	53,273	0	0	0
Total	3,096,762	3,297,306	3,373,000	3,227,068
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Administrative	81,777	81,777	81,777	81,777
Salaries - Supporting	192,536	214,442	224,192	207,145
Salaries - Students	11,682	10,871	15,054	5,970
Salaries - Professional	611,402	614,949	615,781	611,689
Employee Benefits	367,505	381,612	385,303	366,280
Travel	9,186	8,500	16,500	0
Operating Expenses	42,918	48,764	29,416	55,468
Total - Financial Aid Operations (268310):	1,317,006	1,360,915	1,368,023	1,328,329

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Financial Aid Scholarships (268320)				
Travel	0	500	0	500
Operating Expenses	0	2,501	3,001	499
Total - Financial Aid Scholarships (268320):	0	3,001	3,001	999
Bursar (514000)				
Salaries - Supporting	280,465	266,575	330,456	265,604
Salaries - Students	4,366	4,027	4,027	4,027
Salaries - Professional	95,455	84,800	148,480	127,300
Employee Benefits	189,393	190,404	193,770	173,620
Travel	0	5,925	19,825	0
Operating Expenses	30,203	207,242	202,586	103,979
Department Revenues	-6,380	0	0	0
Total - Bursar (514000):	593,502	758,973	899,144	674,530
General Accounting (800000)				
Operating Expenses	79	46,900	46,900	46,900
Department Revenues	37,125	0	0	0
Total - General Accounting (800000):	37,204	46,900	46,900	46,900
Total - Financial Aid Administration (440):				
Salaries - Administrative	81,777	81,777	81,777	81,777
Salaries - Supporting	473,001	481,017	554,648	472,749
Salaries - Students	16,048	14,898	19,081	9,997
Salaries - Professional	706,857	699,749	764,261	738,989
Employee Benefits	556,898	572,016	579,073	539,900
Travel	9,186	14,925	36,325	500
Operating Expenses	73,200	305,407	281,903	206,846
Department Revenues	30,745	0	0	0
Total	1,947,712	2,169,789	2,317,068	2,050,758

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Total - Student Services (40):				
Salaries - Administrative	1,492,076	1,758,526	1,643,079	1,797,405
Salaries - Academic	156,373	125,509	159,313	127,746
Salaries - Supporting	3,351,832	3,346,280	3,684,766	3,427,392
Salaries - Students	989,718	941,020	1,080,301	943,170
Salaries - Professional	14,382,513	12,328,192	13,202,195	12,422,611
Employee Benefits	6,425,270	5,974,736	6,047,739	5,765,640
Travel	4,545,965	5,882,314	5,955,174	5,751,657
Operating Expense	21,114,983	26,331,063	27,814,716	24,594,367
Capital Outlay	186,305	120,160	172,160	100,290
Department Revenues	792,734	-81,960	-120,935	-99,060
Total	53,437,769	56,725,840	59,638,508	54,831,218
Institutional Support (45)				
Office of the President (450)				
Office of President (100000)				
Salaries - Administrative	436,067	431,067	431,067	431,067
Salaries - Supporting	63,158	16,463	32,307	16,351
Salaries - Students	5,150	7,417	7,417	7,417
Salaries - Professional	153,114	187,811	187,811	187,811
Employee Benefits	236,103	235,619	235,619	220,899
Travel	17,793	17,933	26,933	13,933
Operating Expenses	32,984	464,687	737,584	155,562
Total - Office of President (100000):	944,369	1,360,997	1,658,738	1,033,040

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Provost Office (200000)				
Operating Expenses	0	75,000	0	0
Total - Provost Office (200000):	0	75,000	0	0
General Accounting (800000)				
Employee Benefits	303,209	0	0	0
Operating Expenses	679	0	0	0
Total - General Accounting (800000):	303,888	0	0	0
Total - Office of the President (450):				
Salaries - Administrative	436,067	431,067	431,067	431,067
Salaries - Supporting	63,158	16,463	32,307	16,351
Salaries - Students	5,150	7,417	7,417	7,417
Salaries - Professional	153,114	187,811	187,811	187,811
Employee Benefits	539,312	235,619	235,619	220,899
Travel	17,793	17,933	26,933	13,933
Operating Expenses	33,663	539,687	737,584	155,562
Total	1,248,257	1,435,997	1,658,738	1,033,040
Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	114,936	114,936	128,312	150,000
Salaries - Supporting	32,970	32,970	32,970	32,844
Salaries - Students	5,313	6,500	6,500	6,500
Salaries - Professional	202,160	202,057	202,160	202,160
Employee Benefits	131,560	132,437	135,267	132,437
Travel	7,908	0	9,000	0
Operating Expenses	230,149	174,969	172,272	165,508
Total - University Counsel (102000):	724,996	663,869	686,481	689,449

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Staff Senate (103000)				
Operating Expenses	702	9,253	9,253	4,000
Total - Staff Senate (103000):	<u>702</u>	<u>9,253</u>	<u>9,253</u>	<u>4,000</u>
Athletic Committee (104000)				
Salaries - Professional	0	0	0	1,600
Travel	5,530	4,079	4,729	2,479
Operating Expenses	36	653	3	52
Total - Athletic Committee (104000):	<u>5,566</u>	<u>4,732</u>	<u>4,732</u>	<u>4,131</u>
Faculty Senate (108000)				
Salaries - Academic	4,000	0	0	0
Salaries - Supporting	22,235	22,235	22,235	22,150
Salaries - Students	1,445	1,820	1,820	1,820
Employee Benefits	14,668	13,760	13,760	13,660
Travel	4,847	2,530	3,530	430
Operating Expenses	8,463	5,033	4,033	5,510
Total - Faculty Senate (108000):	<u>55,658</u>	<u>45,378</u>	<u>45,378</u>	<u>43,570</u>
Provost Office (200000)				
Salaries - Administrative	214,942	214,942	214,942	214,942
Salaries - Academic	0	7,933	0	0
Salaries - Supporting	37,838	37,838	37,838	37,838
Salaries - Students	5,397	5,844	5,844	5,844
Salaries - Professional	289,776	291,241	291,241	291,241
Employee Benefits	196,192	195,553	195,553	195,553
Travel	29,791	18,000	28,500	18,000
Operating Expenses	37,818	39,188	23,788	17,585
Total - Provost Office (200000):	<u>811,754</u>	<u>810,539</u>	<u>797,706</u>	<u>781,003</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Faculty Ombudsperson (200005)				
Salaries - Academic	14,858	7,933	14,639	0
Employee Benefits	1,144	2,694	3,210	2,083
Operating Expenses	1,427	1,747	1,747	1,000
Total - Faculty Ombudsperson (200005):	17,429	12,374	19,596	3,083
Institutional Research (200400)				
Salaries - Academic	1,519	10,000	0	0
Salaries - Supporting	62,040	62,040	62,040	62,040
Salaries - Professional	248,990	219,815	253,242	231,587
Employee Benefits	103,715	104,575	115,202	103,299
Travel	3,065	5,028	6,073	5,028
Operating Expenses	12,697	14,526	18,600	10,551
Total - Institutional Research (200400):	432,026	415,984	455,157	412,505
VP Information Technology (300000)				
Salaries - Administrative	188,417	189,017	189,017	189,017
Salaries - Supporting	76,206	84,770	84,770	84,770
Salaries - Students	4,616	8,500	8,500	8,500
Salaries - Professional	233,112	251,534	243,903	337,546
Employee Benefits	177,998	178,769	178,969	178,573
Travel	18,142	14,494	20,994	12,400
Operating Expenses	99,336	167,637	121,937	54,758
Total - VP Information Technology (300000):	797,827	894,721	848,090	865,564

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VP Student Affairs (400000)				
Salaries - Administrative	167,327	188,956	187,229	188,956
Salaries - Academic	500	0	0	0
Salaries - Supporting	685	0	0	0
Salaries - Professional	71,930	104,678	103,803	102,178
Employee Benefits	85,671	90,758	90,758	86,246
Travel	11,573	21,698	21,698	1,698
Operating Expenses	23,530	189,270	141,145	46,985
Total - VP Student Affairs (400000):	361,216	595,360	544,633	426,063
VP Business and Finance (500000)				
Salaries - Administrative	30,767	197,291	197,291	197,291
Salaries - Academic	750	0	0	0
Salaries - Supporting	49,805	1,529	67,225	14,529
Salaries - Students	5,224	12,045	12,045	12,045
Salaries - Professional	94,000	145,591	105,491	128,511
Employee Benefits	61,950	113,207	116,231	53,110
Travel	5,515	8,391	11,391	8,391
Operating Expenses	96,964	448,454	315,860	101,014
Total - VP Business and Finance (500000):	344,975	926,508	825,534	514,891
Asst to VP Business and Finance (500100)				
Travel	3,267	5,850	7,850	3,850
Operating Expenses	2,496	220,401	11,971	11,642
Total - Asst to VP Business and Finance (500100):	5,763	226,251	19,821	15,492

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
VP Advancement (600000)				
Salaries - Administrative	163,802	163,802	164,202	163,802
Salaries - Supporting	27,346	10,100	28,423	9,991
Salaries - Professional	102,970	103,068	106,194	98,238
Employee Benefits	111,144	112,348	113,782	112,348
Operating Expenses	6,197	9,263	4,900	5,468
Total - VP Advancement (600000):	411,459	398,581	417,501	389,847
General Accounting (800000)				
Operating Expenses	526	307,233	290,552	225,767
Department Revenues	217,305	0	0	0
Total - General Accounting (800000):	217,831	307,233	290,552	225,767
Benefits (810000)				
Employee Benefits	-1,224,943	0	0	0
Total - Benefits (810000):	-1,224,943	0	0	0
Budget (820000)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Budget (820000):	25,000	25,000	25,000	25,000
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	80,000	81,980	80,000	81,980
Salaries - Supporting	0	-6,008	649	-6,008
Salaries - Professional	65,682	63,477	65,532	66,657
Employee Benefits	51,640	52,243	52,243	52,243
Operating Expenses	0	1,120	1,045	0
Total - VP Communications, PR, Marketing (900000):	197,322	192,812	199,469	194,872

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Executive Management (455):				
Salaries - Administrative	960,191	1,150,924	1,160,993	1,185,988
Salaries - Academic	21,627	25,866	14,639	0
Salaries - Supporting	309,125	245,474	336,150	258,154
Salaries - Students	21,995	34,709	34,709	34,709
Salaries - Professional	1,308,620	1,381,461	1,371,566	1,459,718
Employee Benefits	-289,261	996,344	1,014,975	929,552
Travel	89,638	80,070	113,765	52,276
Operating Expenses	545,341	1,613,747	1,142,106	674,840
Department Revenues	217,305	0	0	0
Total	3,184,581	5,528,595	5,188,903	4,595,237
Fiscal Operations (460)				
Internal Audit (120000)				
Salaries - Administrative	56,827	92,781	93,844	95,000
Salaries - Supporting	31,319	33,319	33,319	33,199
Salaries - Students	0	1,931	1,931	1,931
Salaries - Professional	152,483	163,610	153,037	168,278
Employee Benefits	96,877	102,154	102,154	100,478
Travel	2,039	6,500	6,500	6,500
Operating Expenses	7,392	71,864	63,837	6,509
Total - Internal Audit (120000):	346,937	472,159	454,622	411,895
VP Business and Finance (500000)				
Operating Expenses	4,410	612,675	97,314	0
Total - VP Business and Finance (500000):	4,410	612,675	97,314	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Business and Finance Support Svcs (501000)				
Salaries - Administrative	24,412	90,082	843	843
Salaries - Supporting	112,586	71,728	111,719	71,494
Salaries - Students	314	11,910	5,510	11,910
Salaries - Professional	611,100	661,009	738,718	765,409
Employee Benefits	290,469	293,656	298,934	264,404
Travel	18,103	8,300	21,400	7,550
Operating Expenses	24,841	82,351	102,346	30,492
Capital Outlay	0	0	32,000	0
Total - Business and Finance Support Svcs (501000):	1,081,825	1,219,036	1,311,470	1,152,102
AVP Finance (510000)				
Salaries - Administrative	117,500	122,547	62,296	125,000
Salaries - Supporting	38,934	41,480	41,480	41,480
Salaries - Students	0	1,629	1,629	1,629
Salaries - Professional	54,428	56,369	56,369	56,369
Employee Benefits	78,830	86,286	86,286	86,286
Travel	1,946	4,500	12,500	4,500
Operating Expenses	9,522	-125,706	39,131	24,565
Total - AVP Finance (510000):	301,160	187,105	299,691	339,829
Accounting Office (511000)				
Salaries - Administrative	93,500	93,500	93,500	93,500
Salaries - Supporting	197,301	200,812	199,812	200,203
Salaries - Students	2,342	1,547	16,747	1,547
Salaries - Professional	371,411	405,740	413,240	370,240
Employee Benefits	283,124	286,203	290,815	260,393
Travel	20,666	11,320	37,820	2,000
Operating Expenses	56,723	38,788	37,288	31,270
Total - Accounting Office (511000):	1,025,067	1,037,910	1,089,222	959,153

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Grants and Contracts Accounting (511030)				
Salaries - Supporting	95,596	23,627	114,251	53,537
Salaries - Students	1,513	0	3,300	0
Salaries - Professional	326,909	349,021	359,021	349,021
Employee Benefits	134,143	140,023	144,747	127,210
Travel	5,992	8,100	8,100	8,100
Operating Expenses	150,009	117,379	222,032	12,730
Total - Grants and Contracts Accounting (511030):	714,162	638,150	851,451	550,598
Payroll Office (513000)				
Salaries - Supporting	58,911	58,778	61,478	58,566
Salaries - Students	143	5,700	3,000	5,700
Salaries - Professional	201,210	201,210	201,210	201,210
Employee Benefits	100,746	105,654	111,426	94,787
Travel	459	3,000	3,000	3,000
Operating Expenses	14,930	30,221	30,221	12,900
Total - Payroll Office (513000):	376,399	404,563	410,335	376,163
Bursar (514000)				
Salaries - Supporting	120,201	120,104	125,354	119,653
Salaries - Professional	314,042	305,493	287,856	307,712
Employee Benefits	176,972	181,485	181,578	178,206
Travel	26,165	12,888	28,588	0
Operating Expenses	105,922	85,624	84,974	87,354
Department Revenues	0	-2,400	-2,400	-2,400
Total - Bursar (514000):	743,302	703,194	705,950	690,525

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Financial Planning (515000)				
Salaries - Supporting	28,204	26,838	29,838	26,735
Salaries - Students	3,448	4,581	7,000	4,581
Salaries - Professional	349,711	334,731	284,005	328,731
Employee Benefits	139,955	134,536	136,155	134,536
Travel	4,507	2,192	4,992	2,192
Operating Expenses	15,973	37,130	32,139	17,731
Total - Financial Planning (515000):	541,798	540,008	494,129	514,506
Business Development (541000)				
Operating Expenses	-2	2	2	0
Total - Business Development (541000):	-2	2	2	0
General Accounting (800000)				
Operating Expenses	49,246	168,800	168,800	168,800
Department Revenues	98,552	0	0	0
Total - General Accounting (800000):	147,798	168,800	168,800	168,800
Investment Banking Agreements (830000)				
Operating Expenses	608,123	625,000	625,000	625,000
Total - Investment Banking Agreements (830000):	608,123	625,000	625,000	625,000

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Revenue and Waivers (840000)				
Operating Expenses	295,206	939,937	939,937	939,937
Total - Revenue and Waivers (840000):	<u>295,206</u>	<u>939,937</u>	<u>939,937</u>	<u>939,937</u>
 Total - Fiscal Operations (460):				
Salaries - Administrative	292,239	398,910	250,483	314,343
Salaries - Supporting	683,052	576,686	717,251	604,867
Salaries - Students	7,760	27,298	39,117	27,298
Salaries - Professional	2,381,294	2,477,183	2,493,456	2,546,970
Employee Benefits	1,301,116	1,329,997	1,352,095	1,246,300
Travel	79,877	56,800	122,900	33,842
Operating Expenses	1,342,295	2,684,065	2,443,021	1,957,288
Capital Outlay	0	0	32,000	0
Department Revenues	98,552	-2,400	-2,400	-2,400
 Total	<u>6,186,185</u>	<u>7,548,539</u>	<u>7,447,923</u>	<u>6,728,508</u>
 Gen'l Admin and Logistical Services (465)				
Affirmative Action (109000)				
Salaries - Administrative	99,456	111,888	110,852	111,888
Salaries - Academic	11,000	0	0	0
Salaries - Supporting	26,138	30,463	30,463	30,363
Salaries - Professional	45,222	52,397	52,397	52,397
Employee Benefits	71,608	74,226	74,226	71,090
Travel	0	2,000	2,000	2,000
Operating Expenses	8,493	19,020	19,020	10,134
Total - Affirmative Action (109000):	<u>261,917</u>	<u>289,994</u>	<u>288,958</u>	<u>277,872</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Space Planning (200300)				
Salaries - Supporting	17,280	0	0	0
Salaries - Students	10,072	6,500	8,100	6,500
Salaries - Professional	105,134	103,631	96,408	103,631
Employee Benefits	47,143	52,171	52,171	52,171
Travel	0	1,500	700	1,500
Operating Expenses	3,944	7,426	6,626	3,000
Total - Space Planning (200300):	<u>183,573</u>	<u>171,228</u>	<u>164,005</u>	<u>166,802</u>
Biology (203000)				
Operating Expenses	-218	0	0	0
Total - Biology (203000):	<u>-218</u>	<u>0</u>	<u>0</u>	<u>0</u>
African American Studies (217101)				
Operating Expenses	1,690	1,155	1,155	1,119
Total - African American Studies (217101):	<u>1,690</u>	<u>1,155</u>	<u>1,155</u>	<u>1,119</u>
Graduate Programs (280300)				
Salaries - Professional	0	0	7,500	0
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>7,500</u>	<u>0</u>
Network Services (321000)				
Salaries - Supporting	387,003	361,866	420,247	358,389
Salaries - Students	7,531	16,455	16,455	16,455
Salaries - Professional	673,280	667,435	717,684	724,974
Employee Benefits	399,103	324,113	415,642	324,113
Travel	6,787	8,000	23,217	8,000
Operating Expenses	1,873,313	3,245,384	3,046,958	2,789,248
Capital Outlay	60,456	10,000	52,000	10,000
Department Revenues	-2,215,099	-2,773,480	-2,773,480	-2,773,480
Total - Network Services (321000):	<u>1,192,374</u>	<u>1,859,773</u>	<u>1,918,723</u>	<u>1,457,699</u>

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VP Business and Finance (500000)				
Salaries - Administrative	1,482	8,196	8,196	0
Salaries - Supporting	140	665	3,019	0
Salaries - Students	0	368	368	368
Employee Benefits	550	2,953	3,423	0
Operating Expenses	48,859	186,329	213,975	27,097
Total - VP Business and Finance (500000):	51,031	198,511	228,981	27,465
Crisis Management (500101)				
Salaries - Students	1,858	0	2,000	0
Salaries - Professional	58,280	58,280	58,280	58,280
Employee Benefits	20,695	22,621	22,621	22,621
Travel	1,792	0	2,300	0
Operating Expenses	48,644	186,803	182,503	40,220
Total - Crisis Management (500101):	131,269	267,704	267,704	121,121
Business and Finance Support Srvcs (501000)				
Operating Expenses	0	0	133	0
Total - Business and Finance Support Srvcs (501000):	0	0	133	0
Police Services (503000)				
Salaries - Administrative	92,752	91,573	91,573	96,289
Salaries - Supporting	1,331,571	1,394,774	1,372,397	1,390,381
Salaries - Students	30,005	48,000	48,000	48,000
Salaries - Professional	149,826	146,967	147,967	146,967
Employee Benefits	846,760	877,414	890,093	740,653
Travel	1,995	5,000	5,000	5,000
Operating Expenses	469,836	349,982	464,982	325,013
Capital Outlay	0	12,500	12,500	0
Department Revenues	24,490	0	0	0
Total - Police Services (503000):	2,947,235	2,926,210	3,032,512	2,752,303

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Human Resources (520000)				
Salaries - Administrative	95,711	95,957	88,294	125,128
Salaries - Supporting	352,473	350,991	359,428	314,007
Salaries - Students	2,470	6,339	6,339	6,339
Salaries - Professional	454,213	422,972	508,772	601,667
Employee Benefits	385,974	378,185	378,596	397,188
Travel	5,363	4,015	25,056	4,071
Operating Expenses	91,668	116,205	192,690	93,054
Total - Human Resources (520000):	<u>1,387,872</u>	<u>1,374,664</u>	<u>1,559,175</u>	<u>1,541,454</u>
Employee Safety and Health (520110)				
Salaries - Supporting	-420	0	0	0
Employee Benefits	-128	25,000	25,000	25,000
Operating Expenses	1,205	27,008	27,008	0
Department Revenues	1,111	0	0	0
Total - Employee Safety and Health (520110):	<u>1,768</u>	<u>52,008</u>	<u>52,008</u>	<u>25,000</u>
Professional Development Training (520120)				
Salaries - Supporting	16,446	23,490	24,570	0
Salaries - Professional	97,195	93,695	95,945	0
Employee Benefits	44,289	50,091	50,091	0
Travel	0	3,640	1,390	3,640
Operating Expenses	22,057	26,820	28,079	23,686
Total - Professional Development Training (520120):	<u>179,987</u>	<u>197,736</u>	<u>200,075</u>	<u>27,326</u>

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AVP Admin Business Services (540000)				
Salaries - Administrative	98,383	98,383	98,383	98,383
Salaries - Supporting	31,500	31,500	31,500	31,500
Employee Benefits	46,747	47,148	47,148	47,148
Travel	1,044	4,956	8,956	2,000
Operating Expenses	9,953	18,314	16,604	8,845
Total - AVP Admin Business Services (540000):	187,627	200,301	202,591	187,876
Business Development (541000)				
Salaries - Professional	80,291	80,291	73,127	80,291
Employee Benefits	28,704	29,492	29,492	29,492
Travel	4,539	750	1,750	750
Operating Expenses	12,483	64,187	63,187	58,980
Total - Business Development (541000):	126,017	174,720	167,556	169,513
Procurement Services (542000)				
Salaries - Administrative	81,174	81,173	81,173	81,173
Salaries - Supporting	88,800	89,325	89,325	88,985
Salaries - Professional	219,762	219,762	194,157	172,425
Employee Benefits	166,093	164,038	164,038	162,225
Travel	7,287	5,651	10,151	5,651
Operating Expenses	26,960	37,052	32,552	28,055
Total - Procurement Services (542000):	590,076	597,001	571,396	538,514

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Auxiliary Services (543000)				
Operating Expenses	-19,782	26,308	26,308	0
Total - Auxiliary Services (543000):	-19,782	26,308	26,308	0
Mail Services (543200)				
Salaries - Administrative	0	256	256	256
Salaries - Supporting	136,622	162,148	185,108	158,798
Salaries - Students	16,399	3,960	3,960	3,960
Salaries - Professional	38,937	45,000	47,040	47,925
Employee Benefits	95,877	107,276	108,051	96,464
Operating Expenses	50,718	43,070	143,070	93,070
Department Revenues	-28,582	-28,571	-128,571	-78,571
Total - Mail Services (543200):	309,971	333,139	358,914	321,902
Tiger Copy and Graphics (543500)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Supporting	100,786	131,635	131,635	131,635
Salaries - Students	23,460	7,092	7,092	7,092
Salaries - Professional	50,171	84,649	84,649	84,649
Employee Benefits	61,710	76,650	76,650	76,650
Travel	0	2,100	2,100	2,100
Operating Expenses	271,895	346,720	286,720	286,648
Department Revenues	-312,475	-596,074	-536,074	-536,074
Total - Tiger Copy and Graphics (543500):	195,547	55,272	55,272	55,200

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
General Accounting (800000)				
Operating Expenses	240,794	47,341	47,341	47,341
Department Revenues	-348,108	0	0	0
Total - General Accounting (800000):	-107,314	47,341	47,341	47,341
Budget (820000)				
Salaries - Administrative	0	14,723	14,723	14,723
Salaries - Supporting	0	16,692	16,691	37,691
Operating Expenses	1,190,200	1,287,500	1,221,800	1,321,800
Total - Budget (820000):	1,190,200	1,318,915	1,253,214	1,374,214
General Human Resources (870000)				
Salaries - Administrative	0	26,500	26,500	26,500
Salaries - Supporting	0	98,800	98,800	98,800
Salaries - Professional	0	141,500	141,500	330,500
Employee Benefits	0	-266,800	-266,800	-266,800
Operating Expenses	20,295	30,000	30,000	30,000
Total - General Human Resources (870000):	20,295	30,000	30,000	219,000
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	468,958	531,149	522,450	556,840
Salaries - Academic	11,000	0	0	0
Salaries - Supporting	2,488,339	2,692,349	2,763,183	2,640,549
Salaries - Students	91,795	88,714	92,314	88,714
Salaries - Professional	1,972,311	2,116,579	2,225,426	2,403,706
Employee Benefits	2,215,125	1,964,578	2,070,442	1,778,015
Travel	28,807	37,612	82,620	34,712
Operating Expenses	4,373,007	6,066,624	6,050,711	5,187,310
Capital Outlay	60,456	22,500	64,500	10,000
Department Revenues	-2,878,663	-3,398,125	-3,438,125	-3,388,125
Total	8,831,135	10,121,980	10,433,521	9,311,721
Administrative Computing Support (470)				

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
VP Information Technology (300000) Operating Expenses	323,444	0	0	0
Total - VP Information Technology (300000):	<u>323,444</u>	<u>0</u>	<u>0</u>	<u>0</u>
University Technology and ERP (800200) Operating Expenses	0	300,000	300,000	300,000
Total - University Technology and ERP (800200):	<u>0</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Total - Administrative Computing Support (470): Operating Expenses	323,444	300,000	300,000	300,000
Total	<u>323,444</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
Public Relations and Development (475) Government Affairs (105000) Salaries - Administrative	128,667	128,668	128,668	128,668
Salaries - Professional	95,098	95,444	95,098	95,444
Employee Benefits	87,335	83,159	83,159	81,535
Travel	30,694	19,573	26,419	8,000
Operating Expenses	2,263	6,884	3,884	18,000
Total - Government Affairs (105000):	<u>344,057</u>	<u>333,728</u>	<u>337,228</u>	<u>331,647</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
University District Support (107000)				
Salaries - Professional	0	0	0	4,000
Travel	11,245	10,700	15,970	2,700
Operating Expenses	7,445	7,818	2,548	9,300
Total - University District Support (107000):	<u>18,690</u>	<u>18,518</u>	<u>18,518</u>	<u>16,000</u>
Commencement Stdtd Learn Assessment (401000)				
Salaries - Administrative	0	2,475	0	2,475
Salaries - Academic	2,095	7,038	2,425	7,038
Salaries - Supporting	30,641	34,332	31,177	34,224
Salaries - Students	7,453	7,758	9,342	7,758
Salaries - Professional	6,826	0	8,551	0
Employee Benefits	19,534	18,828	19,225	18,828
Travel	2,354	1,000	3,100	1,000
Operating Expenses	348,057	535,961	533,131	502,919
Total - Commencement Stdtd Learn Assessment (401000):	<u>416,960</u>	<u>607,392</u>	<u>606,951</u>	<u>574,242</u>
VP Advancement (600000)				
Salaries - Supporting	70,501	62,977	49,505	20,475
Salaries - Students	114,446	100,000	100,000	0
Salaries - Professional	461,500	582,211	607,798	643,668
Employee Benefits	189,968	224,294	224,294	179,770
Travel	19,917	20,582	28,997	0
Operating Expenses	72,849	92,675	81,355	0
Total - VP Advancement (600000):	<u>929,181</u>	<u>1,082,739</u>	<u>1,091,949</u>	<u>843,913</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Alumni Programs and Special Events (604000)				
Salaries - Supporting	73,990	78,640	78,544	78,338
Salaries - Professional	323,668	303,172	300,276	303,172
Employee Benefits	149,063	152,570	152,570	141,977
Travel	856	150	150	0
Operating Expenses	32,434	20,828	25,124	11,850
Total - Alumni Programs and Special Events (604000):	580,011	555,360	556,664	535,337
Marketing and Communications (610000)				
Salaries - Professional	0	0	1,445	0
Employee Benefits	1,571	0	0	0
Travel	340	0	3,900	0
Operating Expenses	649,569	1,521,714	1,537,534	952,295
Total - Marketing and Communications (610000):	651,480	1,521,714	1,542,879	952,295
AVP Development (620000)				
Salaries - Administrative	114,800	114,800	114,800	114,800
Salaries - Supporting	18,720	23,866	23,490	23,400
Salaries - Students	0	0	16	4,887
Salaries - Professional	192,646	185,971	185,971	185,971
Employee Benefits	116,345	120,583	120,583	116,851
Travel	907	500	36	0
Operating Expenses	32,607	11,963	19,125	7,475
Total - AVP Development (620000):	476,025	457,683	464,021	453,384

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Advancement Services (620005)				
Salaries - Supporting	82,906	82,782	78,463	82,697
Salaries - Students	0	2,000	2,000	0
Salaries - Professional	247,045	246,320	253,220	255,220
Employee Benefits	132,153	132,225	132,225	132,225
Travel	0	1,500	2,547	0
Operating Expenses	58,807	51,460	33,851	50,090
Total - Advancement Services (620005):	520,911	516,287	502,306	520,232
Annual Giving (620010)				
Salaries - Professional	79,839	86,540	88,040	86,540
Employee Benefits	28,541	30,444	30,444	23,695
Travel	1,000	0	0	0
Operating Expenses	52,917	55,901	59,901	53,478
Total - Annual Giving (620010):	162,297	172,885	178,385	163,713
Development Engineering AUSE (620020)				
Salaries - Professional	60,623	63,623	56,436	65,900
Employee Benefits	21,625	22,698	22,698	22,698
Travel	83	0	0	0
Operating Expenses	399	0	0	0
Total - Development Engineering AUSE (620020):	82,730	86,321	79,134	88,598
Development Arts and Sciences (620025)				
Salaries - Professional	59,082	87,620	87,620	87,620
Employee Benefits	20,383	31,594	31,594	31,594
Operating Expenses	212	250	350	250
Total - Development Arts and Sciences (620025):	79,677	119,464	119,564	119,464

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Development Fine Arts (620030)				
Salaries - Professional	63,639	63,639	63,639	63,639
Employee Benefits	22,581	23,169	23,169	23,169
Operating Expenses	67	0	20	0
Total - Development Fine Arts (620030):	<u>86,287</u>	<u>86,808</u>	<u>86,828</u>	<u>86,808</u>
Development Business Economics (620035)				
Salaries - Professional	59,560	78,880	78,880	78,880
Employee Benefits	21,157	27,435	27,435	0
Operating Expenses	634	125	525	124
Total - Development Business Economics (620035):	<u>81,351</u>	<u>106,440</u>	<u>106,840</u>	<u>79,004</u>
Development Health and Education (620040)				
Salaries - Professional	49,511	64,500	60,814	63,500
Employee Benefits	17,126	24,258	24,258	24,258
Operating Expenses	107	1	41	0
Total - Development Health and Education (620040):	<u>66,744</u>	<u>88,759</u>	<u>85,113</u>	<u>87,758</u>
Development Law (620045)				
Salaries - Professional	77,720	77,720	77,720	77,720
Employee Benefits	27,433	28,705	28,705	28,705
Operating Expenses	72	2	152	0
Total - Development Law (620045):	<u>105,225</u>	<u>106,427</u>	<u>106,577</u>	<u>106,425</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
University of Memphis Foundation (630000)				
Salaries - Administrative	80,000	80,808	80,808	80,808
Salaries - Supporting	29,818	29,900	30,001	30,325
Salaries - Students	6,649	0	0	0
Salaries - Professional	229,016	241,931	241,931	241,931
Employee Benefits	128,939	128,600	128,600	128,600
Operating Expenses	2,486	5,200	5,200	5,200
Total - University of Memphis Foundation (630000):	476,908	486,439	486,540	486,864
General Accounting (800000)				
Operating Expenses	63	103,600	103,600	103,600
Department Revenues	82,008	0	0	0
Total - General Accounting (800000):	82,071	103,600	103,600	103,600
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	162,045	162,284	162,045	162,045
Salaries - Supporting	245,822	249,411	245,453	249,857
Salaries - Students	50,006	57,540	69,110	45,376
Salaries - Professional	306,010	314,246	315,114	312,684
Employee Benefits	289,103	274,019	284,598	271,922
Operating Expenses	273,615	395,676	362,941	0
Total - VP Communications, PR, Marketing (900000):	1,326,601	1,453,176	1,439,261	1,041,884

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Public Relations and Development (475):				
Salaries - Administrative	485,512	489,035	486,321	488,796
Salaries - Academic	2,095	7,038	2,425	7,038
Salaries - Supporting	552,398	561,908	536,633	519,316
Salaries - Students	178,554	167,298	180,468	58,021
Salaries - Professional	2,311,783	2,491,817	2,522,553	2,565,889
Employee Benefits	1,272,857	1,322,581	1,333,557	1,225,827
Travel	67,396	54,005	81,119	11,700
Operating Expenses	1,534,603	2,810,058	2,769,282	1,714,581
Department Revenues	82,008	0	0	0
Total	6,487,206	7,903,740	7,912,358	6,591,168
Total - Institutional Support (45):				
Salaries - Administrative	2,642,967	3,001,085	2,851,314	2,977,034
Salaries - Academic	34,722	32,904	17,064	7,038
Salaries - Supporting	4,096,072	4,092,880	4,385,524	4,039,237
Salaries - Students	305,254	325,436	354,025	216,159
Salaries - Professional	8,127,122	8,654,851	8,800,812	9,164,094
Employee Benefits	5,039,149	5,849,119	6,006,688	5,400,593
Travel	283,511	246,420	427,337	146,463
Operating Expense	8,152,353	14,014,181	13,442,704	9,989,581
Capital Outlay	60,456	22,500	96,500	10,000
Department Revenues	-2,480,798	-3,400,525	-3,440,525	-3,390,525
Total	26,260,808	32,838,851	32,941,443	28,559,674
Physical Plant (50)				
Physical Plant Administration (500)				

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Academic Internships (200010)				
Salaries - Students	0	0	22,525	0
Operating Expenses	0	25,000	2,475	0
Total - Academic Internships (200010):	0	25,000	25,000	0
College of Arts and Sciences (201000)				
Salaries - Professional	7,500	0	0	0
Employee Benefits	578	0	0	0
Operating Expenses	18,915	0	0	0
Total - College of Arts and Sciences (201000):	26,993	0	0	0
VP Information Technology (300000)				
Operating Expenses	0	25,000	25,000	0
Total - VP Information Technology (300000):	0	25,000	25,000	0
VP Student Affairs (400000)				
Operating Expenses	2,171	78,244	78,244	359,000
Total - VP Student Affairs (400000):	2,171	78,244	78,244	359,000
Student Family Housing (424120)				
Operating Expenses	11,846	0	0	0
Total - Student Family Housing (424120):	11,846	0	0	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Police Services (503000)				
Operating Expenses	0	27,500	0	0
Capital Outlay	0	0	27,500	0
Total - Police Services (503000):	0	27,500	27,500	0
AVP Physical Plant (530000)				
Salaries - Supporting	0	17,097	38,577	23,052
Salaries - Professional	0	3,737	3,737	3,737
Operating Expenses	0	491	491	0
Total - AVP Physical Plant (530000):	0	21,325	42,805	26,789
PP Business Operations (531000)				
Salaries - Administrative	147,020	123,028	104,335	133,061
Salaries - Supporting	280,180	255,217	288,293	193,453
Salaries - Students	10,456	13,309	13,309	13,309
Salaries - Professional	544,906	739,774	670,061	572,802
Employee Benefits	343,983	407,827	407,828	334,715
Travel	4,890	9,964	16,377	4,964
Operating Expenses	165,716	231,780	353,238	41,207
Capital Outlay	150,809	520,148	520,148	0
Total - PP Business Operations (531000):	1,647,960	2,301,047	2,373,589	1,293,511
PP Supply (531010)				
Salaries - Supporting	128,443	133,412	128,412	133,014
Salaries - Students	1,780	0	5,000	0
Employee Benefits	81,880	68,329	68,329	68,329
Travel	0	665	665	665
Operating Expenses	92,316	14,530	114,530	14,530
Department Revenues	7,426	0	0	0
Total - PP Supply (531010):	311,845	216,936	316,936	216,538

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
PP Projects (531020)				
Operating Expenses	0	18,150	18,150	0
Total - PP Projects (531020):	0	18,150	18,150	0
PP Training (531030)				
Salaries - Administrative	0	100	100	100
Salaries - Supporting	40,438	51,734	89,471	68,874
Salaries - Students	4,816	7,615	6,030	7,615
Salaries - Professional	102,954	105,015	106,395	105,015
Employee Benefits	49,236	78,927	83,124	45,693
Travel	20,277	26,765	30,565	250
Operating Expenses	41,070	31,781	150,408	42,283
Capital Outlay	15,826	15,400	0	0
Total - PP Training (531030):	274,617	317,337	466,093	269,830
PP Landscape (533020)				
Salaries - Supporting	11,865	0	10,333	0
Salaries - Students	22,645	10,000	10,000	0
Salaries - Professional	3,500	50,000	39,667	0
Employee Benefits	903	0	0	0
Travel	0	0	1,000	0
Operating Expenses	101,458	161,000	160,000	0
Capital Outlay	97,100	0	0	0
Total - PP Landscape (533020):	237,471	221,000	221,000	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
AVP Campus Planning Design (550000)				
Salaries - Administrative	108,468	108,468	113,891	108,468
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	131,917	119,632	123,182	119,174
Salaries - Students	9,618	11,053	11,980	3,304
Salaries - Professional	261,918	259,507	275,030	216,690
Employee Benefits	205,987	216,801	217,567	216,411
Travel	3,138	3,000	3,000	3,000
Operating Expenses	20,040	20,963	20,963	14,143
Capital Outlay	33,554	0	0	0
Total - AVP Campus Planning Design (550000):	776,140	739,424	765,613	681,190
General Accounting (800000)				
Employee Benefits	211,006	0	0	0
Operating Expenses	6,523	724,366	691,002	561,434
Department Revenues	521,603	0	0	0
Total - General Accounting (800000):	739,132	724,366	691,002	561,434
Property Accounting (800100)				
Operating Expenses	305,443	348,500	308,500	348,500
Department Revenues	-77,828	0	0	0
Total - Property Accounting (800100):	227,615	348,500	308,500	348,500
Benefits (810000)				
Employee Benefits	-1,096,661	0	0	0
Total - Benefits (810000):	-1,096,661	0	0	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Budget (820000)				
Salaries - Administrative	0	10,886	10,887	10,887
Salaries - Supporting	0	41,109	41,109	81,109
Operating Expenses	0	25,000	-488,301	25,000
Capital Outlay	0	22,200	22,200	22,200
Total - Budget (820000):	0	99,195	-414,105	139,196
General Plant (860000)				
Operating Expenses	208,800	222,600	227,100	227,100
Total - General Plant (860000):	208,800	222,600	227,100	227,100
General Human Resources (870000)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Supporting	0	331,260	331,260	451,560
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	128,806
Total - Physical Plant Administration (500):				
Salaries - Administrative	255,488	252,482	239,213	262,516
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	592,843	949,461	1,050,637	1,070,236
Salaries - Students	49,315	41,977	68,844	24,228
Salaries - Professional	920,778	1,207,033	1,143,890	947,244
Employee Benefits	-203,088	390,130	395,094	283,394
Travel	28,305	40,394	51,607	8,879
Operating Expenses	974,298	1,954,905	1,661,800	1,633,197
Capital Outlay	297,289	557,748	569,848	22,200
Department Revenues	451,201	0	0	0
Total	3,367,929	5,394,130	5,180,933	4,251,894
Building Maintenance (505)				

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Chucalissa (217110)				
Salaries - Supporting	25,161	28,886	28,886	28,790
Employee Benefits	14,951	17,061	17,061	17,061
Total - Chucalissa (217110):	<u>40,112</u>	<u>45,947</u>	<u>45,947</u>	<u>45,851</u>
International Programs (280400)				
Operating Expenses	19,663	28,800	28,800	28,800
Department Revenues	-4,550	-24,000	-24,000	-24,000
Total - International Programs (280400):	<u>15,113</u>	<u>4,800</u>	<u>4,800</u>	<u>4,800</u>
PP Business Operations (531000)				
Salaries - Supporting	0	0	0	55,343
Operating Expenses	0	328,791	43,087	0
Department Revenues	-2,067,126	-903,172	-2,077,571	-915,972
Total - PP Business Operations (531000):	<u>-2,067,126</u>	<u>-574,381</u>	<u>-2,034,484</u>	<u>-860,629</u>
PP Maint Repairs CPL (532010)				
Salaries - Supporting	611,149	499,013	731,620	588,237
Salaries - Professional	0	50,016	51,066	50,016
Employee Benefits	292,796	310,987	344,239	276,455
Travel	0	2,048	2,048	2,048
Operating Expenses	696,774	803,366	1,090,770	786,866
Department Revenues	12,973	0	0	0
Total - PP Maint Repairs CPL (532010):	<u>1,613,692</u>	<u>1,665,430</u>	<u>2,219,743</u>	<u>1,703,622</u>

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PP Maint Repairs EE (532020)				
Salaries - Supporting	472,586	440,817	471,034	454,876
Salaries - Professional	0	44,396	22,198	44,396
Employee Benefits	262,531	253,103	261,386	247,265
Travel	0	0	1,000	0
Operating Expenses	700,191	502,704	804,898	492,839
Department Revenues	9,083	0	0	0
Total - PP Maint Repairs EE (532020):	1,444,391	1,241,020	1,560,516	1,239,376
PP HVAC (532040)				
Salaries - Supporting	1,366,572	1,450,292	1,449,392	1,445,544
Salaries - Professional	6,000	0	900	0
Employee Benefits	798,210	815,332	829,725	708,530
Travel	0	0	1,500	0
Operating Expenses	1,342,073	1,390,180	1,541,390	1,227,032
Department Revenues	13,504	0	0	0
Total - PP HVAC (532040):	3,526,359	3,655,804	3,822,907	3,381,106
PP Plumbing (532060)				
Salaries - Supporting	225,681	232,085	232,688	232,757
Employee Benefits	133,849	142,094	143,369	125,518
Travel	0	0	15	0
Operating Expenses	149,814	109,894	266,235	109,894
Department Revenues	2,967	0	0	0
Total - PP Plumbing (532060):	512,311	484,073	642,307	468,169

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General Accounting (8000000)				
Operating Expenses	6,767	19,000	19,000	19,000
Total - General Accounting (8000000):	<u>6,767</u>	<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
General Plant (8600000)				
Operating Expenses	737,948	356,004	530,599	487,581
Department Revenues	69,049	0	0	0
Total - General Plant (8600000):	<u>806,997</u>	<u>356,004</u>	<u>530,599</u>	<u>487,581</u>
Total - Building Maintenance (505):				
Salaries - Supporting	2,701,149	2,651,093	2,913,620	2,805,547
Salaries - Professional	6,000	94,412	74,164	94,412
Employee Benefits	1,502,337	1,538,577	1,595,780	1,374,829
Travel	0	2,048	4,563	2,048
Operating Expenses	3,653,230	3,538,739	4,324,779	3,152,012
Department Revenues	-1,964,100	-927,172	-2,101,571	-939,972
Total	<u>5,898,616</u>	<u>6,897,697</u>	<u>6,811,335</u>	<u>6,488,876</u>
Custodial Services (510)				
Environmental Health and Safety (283300)				
Salaries - Supporting	99,143	110,501	111,501	110,402
Salaries - Professional	66,765	67,620	67,620	67,620
Employee Benefits	64,752	68,961	69,520	68,783
Travel	67	2,200	2,200	2,200
Operating Expenses	73,129	125,798	124,798	67,934
Department Revenues	-6,461	0	0	0
Total - Environmental Health and Safety (283300):	<u>297,395</u>	<u>375,080</u>	<u>375,639</u>	<u>316,939</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Residence Life (424000)				
Operating Expenses	0	-843,353	-843,629	-845,764
Department Revenues	-705,393	0	0	0
Total - Residence Life (424000):	-705,393	-843,353	-843,629	-845,764
Custodial Services Residence Life (424020)				
Salaries - Supporting	451,577	577,897	578,173	568,653
Employee Benefits	247,793	324,702	327,727	269,163
Operating Expenses	6,022	89,584	89,584	7,948
Total - Custodial Services Residence Life (424020):	705,392	992,183	995,484	845,764
PP Business Operations (531000)				
Operating Expenses	-911	0	0	0
Department Revenues	-92,279	-85,615	-93,189	-85,615
Total - PP Business Operations (531000):	-93,190	-85,615	-93,189	-85,615
PP Maint Repairs CPL (532010)				
Employee Benefits	0	0	12,879	0
Total - PP Maint Repairs CPL (532010):	0	0	12,879	0
PP Custodial (533010)				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	3,221,876	3,462,044	3,354,573	3,344,264
Salaries - Students	5,799	17,380	13,060	17,380
Salaries - Professional	191,405	227,419	231,739	227,419
Employee Benefits	1,856,109	2,038,249	2,095,717	1,583,341
Travel	0	0	279	0
Operating Expenses	780,101	775,636	646,003	738,708
Capital Outlay	78,095	0	0	0
Department Revenues	3,945	0	0	0
Total - PP Custodial (533010):	6,137,330	6,520,978	6,341,621	5,911,362

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PP Landscape (533020)				
Salaries - Supporting	45,916	49,408	52,408	49,236
Salaries - Professional	250	3,568	568	3,568
Employee Benefits	27,241	30,266	30,978	30,266
Operating Expenses	6,886	14,478	25,265	14,478
Total - PP Landscape (533020):	80,293	97,720	109,219	97,548
General Accounting (8000000)				
Operating Expenses	775	30,600	30,600	30,600
Total - General Accounting (8000000):	775	30,600	30,600	30,600
Total - Custodial Services (510):				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	3,818,512	4,199,850	4,096,655	4,072,555
Salaries - Students	5,799	17,380	13,060	17,380
Salaries - Professional	258,420	298,607	299,927	298,607
Employee Benefits	2,195,895	2,462,178	2,536,821	1,951,553
Travel	67	2,200	2,479	2,200
Operating Expenses	866,002	192,743	72,621	13,904
Capital Outlay	78,095	0	0	0
Department Revenues	-800,188	-85,615	-93,189	-85,615
Total	6,422,602	7,087,593	6,928,624	6,270,834
Utilities (515)				

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
General Accounting (8000000)				
Operating Expenses	0	14,100	14,100	14,100
Total - General Accounting (8000000):	<u>0</u>	<u>14,100</u>	<u>14,100</u>	<u>14,100</u>
General Plant (8600000)				
Operating Expenses	7,065,986	8,385,447	8,660,447	8,388,095
Department Revenues	-1,114,845	-786,686	-786,686	-786,686
Total - General Plant (8600000):	<u>5,951,141</u>	<u>7,598,761</u>	<u>7,873,761</u>	<u>7,601,409</u>
Total - Utilities (515):				
Operating Expenses	7,065,986	8,399,547	8,674,547	8,402,195
Department Revenues	-1,114,845	-786,686	-786,686	-786,686
Total	<u>5,951,141</u>	<u>7,612,861</u>	<u>7,887,861</u>	<u>7,615,509</u>
Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Department Revenues	-572,530	-260,284	-480,320	-260,284
Total - PP Business Operations (531000):	<u>-572,530</u>	<u>-260,284</u>	<u>-480,320</u>	<u>-260,284</u>

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PP Storm Water (533000)				
Operating Expenses	0	0	45,000	0
Total - PP Storm Water (533000):	0	0	45,000	0
PP Landscape (533020)				
Salaries - Supporting	993,949	976,364	921,058	874,846
Salaries - Students	18,843	4,832	5,582	4,832
Salaries - Professional	97,066	134,952	122,677	139,956
Employee Benefits	576,534	574,636	590,362	537,621
Travel	0	0	3,000	0
Operating Expenses	749,334	485,865	864,955	519,852
Capital Outlay	59,579	0	12,264	0
Department Revenues	95,436	0	0	0
Total - PP Landscape (533020):	2,590,741	2,176,649	2,519,898	2,077,107
Athletic Facilities Management (712040)				
Salaries - Supporting	3,237	0	0	0
Salaries - Professional	51,678	53,850	54,428	53,850
Employee Benefits	18,245	17,996	17,996	17,996
Travel	0	1,000	1,000	1,000
Operating Expenses	89,559	71,800	71,222	71,800
Total - Athletic Facilities Management (712040):	162,719	144,646	144,646	144,646
General Accounting (800000)				
Operating Expenses	3,760	18,500	18,500	18,500
Total - General Accounting (800000):	3,760	18,500	18,500	18,500

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	997,186	976,364	921,058	874,846
Salaries - Students	18,843	4,832	5,582	4,832
Salaries - Professional	148,744	188,802	177,105	193,806
Employee Benefits	594,779	592,632	608,358	555,617
Travel	0	1,000	4,000	1,000
Operating Expenses	842,653	576,165	999,677	610,152
Capital Outlay	59,579	0	12,264	0
Department Revenues	-477,094	-260,284	-480,320	-260,284
Total	2,184,690	2,079,511	2,247,724	1,979,969
Major Repairs and Renovations (525)				
IT Planning and Budget (340000)				
Operating Expenses	18,891	50,679	50,679	0
Total - IT Planning and Budget (340000):	18,891	50,679	50,679	0
PP Projects (531020)				
Salaries - Students	2,290	0	0	0
Operating Expenses	108,934	184,848	389,037	0
Total - PP Projects (531020):	111,224	184,848	389,037	0
AVP Campus Planning Design (550000)				
Operating Expenses	4,235	27,747	27,747	0
Total - AVP Campus Planning Design (550000):	4,235	27,747	27,747	0

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
General Plant (860000) Operating Expenses	342,934	1,310,260	1,314,862	100,000
Total - General Plant (860000):	<u>342,934</u>	<u>1,310,260</u>	<u>1,314,862</u>	<u>100,000</u>
Total - Major Repairs and Renovations (525):				
Salaries - Students	2,290	0	0	0
Operating Expenses	474,994	1,573,534	1,782,325	100,000
Total	<u>477,284</u>	<u>1,573,534</u>	<u>1,782,325</u>	<u>100,000</u>
Total - Physical Plant (50):				
Salaries - Administrative	255,488	252,732	239,463	262,766
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	8,109,690	8,776,768	8,981,970	8,823,184
Salaries - Students	76,247	64,189	87,486	46,440
Salaries - Professional	1,333,942	1,788,854	1,695,086	1,534,069
Employee Benefits	4,089,923	4,983,517	5,136,053	4,165,393
Travel	28,372	45,642	62,649	14,127
Operating Expense	13,877,163	16,235,633	17,515,749	13,911,460
Capital Outlay	434,963	557,748	582,112	22,200
Department Revenues	-3,905,026	-2,059,757	-3,461,766	-2,072,557
Total	<u>24,302,262</u>	<u>30,645,326</u>	<u>30,838,802</u>	<u>26,707,082</u>
Scholarships and Fellowships (55) Scholarships (550)				

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Affirmative Action (109000) Operating Expenses	24,133	0	0	0
Total - Affirmative Action (109000):	<u>24,133</u>	<u>0</u>	<u>0</u>	<u>0</u>
Honors Program (280040) Operating Expenses	964,906	1,003,978	1,178,978	1,159,442
Total - Honors Program (280040):	<u>964,906</u>	<u>1,003,978</u>	<u>1,178,978</u>	<u>1,159,442</u>
International Programs (280400) Operating Expenses	460,250	425,000	425,000	425,000
Total - International Programs (280400):	<u>460,250</u>	<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
Athletic Director (700000) Operating Expenses	1,188,000	890,000	2,188,000	0
Total - Athletic Director (700000):	<u>1,188,000</u>	<u>890,000</u>	<u>2,188,000</u>	<u>0</u>
General Accounting (800000) Employee Benefits	613	0	0	0
Total - General Accounting (800000):	<u>613</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Budget (820000)				
Operating Expenses	0	0	-300,000	0
Total - Budget (820000):	0	0	-300,000	0
Revenue and Waivers (840000)				
Employee Benefits	0	1,450	0	0
Operating Expenses	2,084,706	2,395,825	2,420,825	2,420,825
Total - Revenue and Waivers (840000):	2,084,706	2,397,275	2,420,825	2,420,825
Scholarships (850000)				
Operating Expenses	7,728,697	9,439,908	9,435,738	8,064,908
Total - Scholarships (850000):	7,728,697	9,439,908	9,435,738	8,064,908
Total - Scholarships (550):				
Employee Benefits	613	1,450	0	0
Operating Expenses	12,450,692	14,154,711	15,348,541	12,070,175
Total	12,451,305	14,156,161	15,348,541	12,070,175
Fellowships (560)				

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School of Law (260000)				
Operating Expenses	32,808	2,192	28,996	61,804
Total - School of Law (260000):	<u>32,808</u>	<u>2,192</u>	<u>28,996</u>	<u>61,804</u>
Total - Fellowships (560):				
Operating Expenses	32,808	2,192	28,996	61,804
Total	<u>32,808</u>	<u>2,192</u>	<u>28,996</u>	<u>61,804</u>
Total - Scholarships and Fellowships (55):				
Employee Benefits	613	1,450	0	0
Operating Expense	12,483,500	14,156,903	15,377,537	12,131,979
Total	<u>12,484,113</u>	<u>14,158,353</u>	<u>15,377,537</u>	<u>12,131,979</u>
Total Education and General				
Salaries - Administrative	9,414,625	10,310,883	9,976,393	10,442,490
Salaries - Academic	80,822,925	88,800,068	89,933,852	81,548,179
Salaries - Supporting	24,727,260	24,907,683	26,752,911	24,608,590
Salaries - Students	2,637,295	2,461,770	3,001,916	1,854,244
Salaries - Professional	35,862,578	36,790,852	36,907,846	37,059,296
Employee Benefits	44,081,569	53,878,517	54,421,934	49,811,688
Travel	7,175,351	8,244,686	9,799,050	7,320,076
Operating Expense	81,860,861	124,494,238	121,732,583	100,601,247
Capital Outlay	4,820,991	5,477,152	6,635,042	4,201,766
Department Revenues	-6,286,995	-6,193,376	-7,688,940	-6,027,876
Total	<u>285,116,460</u>	<u>349,172,473</u>	<u>351,472,587</u>	<u>311,419,700</u>

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	4,191,368	3,941,000	3,941,000	3,951,000
 Total E & G Mandatory Transfers:	<u>4,191,368</u>	<u>3,941,000</u>	<u>3,941,000</u>	<u>3,951,000</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	32,395,563	17,243,854	18,686,983	1,110,000
Transfer to Renewal and Replacement	2,229,039	25,000	1,367,763	0
Transfers to Other Funds	653,186	854,068	854,068	854,068
Transfers from Unexpended Plant	-500,993	-27,489,500	-27,489,560	0
Transfers from Renewal and Replace	-17,175	0	-11,902	0
Transfers from Other Funds	0	0	0	-710,474
Intrafund Transfers	-1	0	0	0
 Total E & G Non-Mandatory Transfers:	<u>34,759,619</u>	<u>-9,366,578</u>	<u>-6,592,648</u>	<u>1,253,594</u>
 Total E & G Transfers	<u>38,950,987</u>	<u>-5,425,578</u>	<u>-2,651,648</u>	<u>5,204,594</u>

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Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	9,414,625	10,310,883	9,976,393	10,442,490
Salaries - Academic	80,822,925	88,800,068	89,933,852	81,548,179
Salaries - Supporting	24,727,260	24,907,683	26,752,911	24,608,590
Salaries - Students	2,637,295	2,461,770	3,001,916	1,854,244
Salaries - Professional	35,862,578	36,790,852	36,907,846	37,059,296
Employee Benefits	44,081,569	53,878,517	54,421,934	49,811,688
Travel	7,175,351	8,244,686	9,799,050	7,320,076
Operating Expense	81,860,861	124,494,238	121,732,583	100,601,247
Capital Outlay	4,820,991	5,477,152	6,635,042	4,201,766
Department Revenues	-6,286,995	-6,193,376	-7,688,940	-6,027,876
E & G Transfers	38,950,987	-5,425,578	-2,651,648	5,204,594
Total	324,067,447	343,746,895	348,820,939	316,624,294

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Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Salaries - Professional	62,438	62,438	0	0
Employee Benefits	22,472	0	0	0
Operating Expenses	114,607	63,766	531,663	31,614
Department Revenues	29,487	0	0	0
Total - University Services Court (543100):	229,004	126,204	531,663	31,614
Total - University Services Court (700):				
Salaries - Professional	62,438	62,438	0	0
Employee Benefits	22,472	0	0	0
Operating Expenses	114,607	63,766	531,663	31,614
Department Revenues	29,487	0	0	0
Total	229,004	126,204	531,663	31,614
Food Services (710)				
Food Services (424200)				
Salaries - Administrative	19,096	38,310	39,500	39,500
Salaries - Supporting	0	35,000	36,100	66,100
Salaries - Professional	29,926	31,888	32,900	32,900
Employee Benefits	17,589	34,724	39,100	39,100
Travel	2,153	4,238	5,300	2,300
Operating Expenses	508,384	448,800	575,060	548,060
Capital Outlay	0	54,000	54,000	54,000
Department Revenues	134,417	0	0	0
Total - Food Services (424200):	711,565	646,960	781,960	781,960

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Food Vending (543300)				
Salaries - Supporting	0	0	23,400	23,400
Employee Benefits	0	0	14,500	14,500
Operating Expenses	21,196	9,196	90,600	90,600
Department Revenues	964	0	0	0
Total - Food Vending (543300):	22,160	9,196	128,500	128,500
Total - Food Services (710):				
Salaries - Administrative	19,096	38,310	39,500	39,500
Salaries - Supporting	0	35,000	59,500	89,500
Salaries - Professional	29,926	31,888	32,900	32,900
Employee Benefits	17,589	34,724	53,600	53,600
Travel	2,153	4,238	5,300	2,300
Operating Expenses	529,580	457,996	665,660	638,660
Capital Outlay	0	54,000	54,000	54,000
Department Revenues	135,381	0	0	0
Total	733,725	656,156	910,460	910,460
Student Housing (720)				
Residence Life (424000)				
Salaries - Administrative	79,258	80,500	80,000	79,200
Salaries - Supporting	192,559	225,389	212,370	219,929
Salaries - Students	208,503	155,825	155,825	160,525
Salaries - Professional	269,807	379,097	409,437	392,937
Employee Benefits	217,476	214,308	248,559	224,100
Travel	20,075	14,000	25,000	14,000
Operating Expenses	278,136	-493,577	-962,997	-922,497
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-1,130,991	0	0	0
Total - Residence Life (424000):	134,823	596,542	189,194	189,194

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Rawls Hall (424040)				
Salaries - Administrative	0	1,368	1,368	1,368
Salaries - Supporting	0	3,321	221	3,321
Salaries - Students	86,003	135,150	135,150	139,250
Salaries - Professional	20,333	27,828	38,648	31,248
Employee Benefits	6,202	19,362	19,362	19,962
Travel	0	500	500	500
Operating Expenses	174,590	994,315	766,355	1,013,015
Department Revenues	588,874	0	0	0
Total - Rawls Hall (424040):	876,002	1,181,844	961,604	1,208,664
McCord Hall (424050)				
Operating Expenses	0	65	0	0
Total - McCord Hall (424050):	0	65	0	0
Browning Hall (424060)				
Operating Expenses	0	1,345	0	0
Total - Browning Hall (424060):	0	1,345	0	0
Smith Hall (424070)				
Salaries - Administrative	0	1,290	1,290	1,290
Salaries - Students	9,987	0	0	0
Salaries - Professional	16,389	41,889	42,599	42,199
Employee Benefits	5,899	8,297	12,700	13,100
Operating Expenses	82,563	357,104	296,629	440,309
Department Revenues	262,948	0	0	0
Total - Smith Hall (424070):	377,786	408,580	353,218	496,898

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Mynders Hall (424080)				
Salaries - Administrative	0	28,002	28,002	28,002
Salaries - Students	73,782	90,185	90,185	92,985
Salaries - Professional	0	18,090	18,090	18,090
Employee Benefits	0	18,315	18,315	18,915
Operating Expenses	74,486	414,120	323,021	459,121
Department Revenues	250,006	0	0	0
Total - Mynders Hall (424080):	398,274	568,712	477,613	617,113
Living Learning Residence Complex (424090)				
Salaries - Students	0	0	95,000	65,000
Salaries - Professional	17,966	25,500	25,500	26,300
Employee Benefits	5,603	1,315	21,100	11,100
Operating Expenses	19,908	0	266,615	690,115
Total - Living Learning Residence Complex (424090):	43,477	26,815	408,215	792,515
Student Housing Complex (424100)				
Salaries - Administrative	0	1,140	1,140	1,140
Salaries - Students	91,679	97,320	97,320	100,320
Salaries - Professional	27,370	26,278	26,978	27,378
Employee Benefits	9,101	15,189	15,189	15,689
Travel	0	400	400	400
Operating Expenses	658,484	1,399,209	726,121	1,047,601
Department Revenues	378,323	0	0	0
Total - Student Housing Complex (424100):	1,164,957	1,539,536	867,148	1,192,528

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Richardson Towers (424110)				
Salaries - Supporting	85,661	66,162	75,577	68,262
Salaries - Students	179,980	161,218	161,218	166,018
Salaries - Professional	149,988	158,854	159,854	158,954
Employee Benefits	63,728	68,612	81,000	79,100
Travel	0	1,650	1,650	1,650
Operating Expenses	3,505,619	3,414,348	4,629,693	3,527,048
Capital Outlay	0	1,000	0	0
Department Revenues	938,855	0	0	0
Total - Richardson Towers (424110):	4,923,831	3,871,844	5,108,992	4,001,032
Student Family Housing (424120)				
Salaries - Administrative	0	1,366	1,366	1,366
Salaries - Supporting	9,688	19,834	23,432	19,834
Salaries - Students	36,001	50,619	50,619	52,219
Salaries - Professional	17,966	27,748	25,500	27,948
Employee Benefits	7,286	22,339	22,339	23,039
Travel	0	500	500	500
Operating Expenses	264,063	443,113	366,255	390,605
Department Revenues	120,055	0	0	0
Total - Student Family Housing (424120):	455,059	565,519	490,011	515,511
South Hall (424130)				
Salaries - Administrative	0	2,076	2,076	2,076
Salaries - Students	9,249	65,625	65,625	67,625
Salaries - Professional	26,654	27,254	26,654	27,554
Employee Benefits	9,593	15,704	15,704	16,204
Travel	0	500	500	500
Operating Expenses	130,964	358,387	235,522	437,062
Department Revenues	135,875	0	0	0
Total - South Hall (424130):	312,335	469,546	346,081	551,021

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Student Housing (720):				
Salaries - Administrative	79,258	115,742	115,242	114,442
Salaries - Supporting	287,908	314,706	311,600	311,346
Salaries - Students	695,184	755,942	850,942	843,942
Salaries - Professional	546,473	732,538	773,260	752,608
Employee Benefits	324,888	383,441	454,268	421,209
Travel	20,075	17,550	28,550	17,550
Operating Expenses	5,188,813	6,888,429	6,647,214	7,082,379
Capital Outlay	0	22,000	21,000	21,000
Department Revenues	1,543,945	0	0	0
Total	8,686,544	9,230,348	9,202,076	9,564,476
Other Housing (730)				
PP Business Operations (531000)				
Salaries - Supporting	45,521	50,239	79,989	50,090
Salaries - Professional	0	40,000	21,250	51,000
Employee Benefits	23,880	32,542	32,542	39,542
Travel	0	0	500	0
Operating Expenses	253,148	274,974	254,769	348,418
Department Revenues	-11,618	0	0	0
Total - PP Business Operations (531000):	310,931	397,755	389,050	489,050

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July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total - Other Housing (730):				
Salaries - Supporting	45,521	50,239	79,989	50,090
Salaries - Professional	0	40,000	21,250	51,000
Employee Benefits	23,880	32,542	32,542	39,542
Travel	0	0	500	0
Operating Expenses	253,148	274,974	254,769	348,418
Department Revenues	-11,618	0	0	0
Total	310,931	397,755	389,050	489,050
Parking (740)				
Parking (540100)				
Salaries - Supporting	274,970	347,310	334,503	347,400
Salaries - Students	16,757	31,634	6,528	25,000
Salaries - Professional	104,144	120,311	102,758	120,300
Employee Benefits	204,650	203,300	213,472	215,000
Travel	4,415	5,000	5,000	5,000
Operating Expenses	652,363	723,106	894,898	837,300
Capital Outlay	8,394	18,771	18,771	10,000
Department Revenues	81,202	0	0	0
Total - Parking (540100):	1,346,895	1,449,432	1,575,930	1,560,000
Total - Parking (740):				
Salaries - Supporting	274,970	347,310	334,503	347,400
Salaries - Students	16,757	31,634	6,528	25,000
Salaries - Professional	104,144	120,311	102,758	120,300
Employee Benefits	204,650	203,300	213,472	215,000
Travel	4,415	5,000	5,000	5,000
Operating Expenses	652,363	723,106	894,898	837,300
Capital Outlay	8,394	18,771	18,771	10,000
Department Revenues	81,202	0	0	0
Total	1,346,895	1,449,432	1,575,930	1,560,000
Copier Vending (750)				

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	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Copier Vending (543400)				
Salaries - Supporting	20,800	1,200	1,200	1,200
Salaries - Students	25,623	25,000	25,000	25,000
Salaries - Professional	540	6,600	69,038	69,038
Employee Benefits	1,602	2,000	24,103	24,103
Travel	0	2,500	2,590	2,500
Operating Expenses	202,372	443,893	396,069	396,159
Department Revenues	6,596	0	0	0
Total - Copier Vending (543400):	257,533	481,193	518,000	518,000
 Total - Copier Vending (750):				
Salaries - Supporting	20,800	1,200	1,200	1,200
Salaries - Students	25,623	25,000	25,000	25,000
Salaries - Professional	540	6,600	69,038	69,038
Employee Benefits	1,602	2,000	24,103	24,103
Travel	0	2,500	2,590	2,500
Operating Expenses	202,372	443,893	396,069	396,159
Department Revenues	6,596	0	0	0
Total	257,533	481,193	518,000	518,000
 Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total Auxiliary Expenditures				
Salaries - Administrative	98,354	154,052	154,742	153,942
Salaries - Supporting	629,199	748,455	786,792	799,536
Salaries - Students	737,564	812,576	882,470	893,942
Salaries - Professional	743,521	993,775	999,206	1,025,846
Employee Benefits	595,081	656,007	777,985	753,454
Travel	26,643	29,288	41,940	27,350
Operating Expense	6,940,883	8,852,164	9,390,273	9,334,530
Capital Outlay	8,394	94,771	93,771	85,000
Department Revenues	1,784,993	0	0	0
Total	11,564,632	12,341,088	13,127,179	13,073,600

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	2,433,494	3,313,465	4,023,065	3,919,815
 Total Auxiliary Mandatory Transfers:	<u>2,433,494</u>	<u>3,313,465</u>	<u>4,023,065</u>	<u>3,919,815</u>
Non-Mandatory Transfers				
Transfers to Unexpended Plant	182,714	127,500	127,500	127,500
Transfer to Renewal and Replacement	3,569,949	2,386,522	2,467,029	3,546,909
Transfers to Other Funds	0	0	0	710,474
 Total Auxiliary Non-Mandatory Transfers:	<u>3,752,663</u>	<u>2,514,022</u>	<u>2,594,529</u>	<u>4,384,883</u>
Total Auxiliary Transfers	<u>6,186,157</u>	<u>5,827,487</u>	<u>6,617,594</u>	<u>8,304,698</u>
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	98,354	154,052	154,742	153,942
Salaries - Supporting	629,199	748,455	786,792	799,536
Salaries - Students	737,564	812,576	882,470	893,942
Salaries - Professional	743,521	993,775	999,206	1,025,846
Employee Benefits	595,081	656,007	777,985	753,454
Travel	26,643	29,288	41,940	27,350
Operating Expense	6,940,883	8,852,164	9,390,273	9,334,530
Capital Outlay	8,394	94,771	93,771	85,000
Department Revenues	1,784,993	0	0	0
Auxiliary Transfers	6,186,157	5,827,487	6,617,594	8,304,698
 Total	<u>17,750,789</u>	<u>18,168,575</u>	<u>19,744,773</u>	<u>21,378,298</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2011-12

	Actual 2009-10	October 2010-11	Estimated 2010-11	July 2011-12
Total Unrestricted				
Salaries - Administrative	9,512,979	10,464,935	10,131,135	10,596,432
Salaries - Academic	80,822,925	88,800,068	89,933,852	81,548,179
Salaries - Supporting	25,356,459	25,656,138	27,539,703	25,408,126
Salaries - Students	3,374,859	3,274,346	3,884,386	2,748,186
Salaries - Professional	36,606,099	37,784,627	37,907,052	38,085,142
Employee Benefits	44,676,650	54,534,524	55,199,919	50,565,142
Travel	7,201,994	8,273,974	9,840,990	7,347,426
Operating Expenses	88,801,744	133,346,402	131,122,856	109,935,777
Capital Outlay	4,829,385	5,571,923	6,728,813	4,286,766
Department Revenues	-4,502,002	-6,193,376	-7,688,940	-6,027,876
E & G Transfers and Auxiliary Transfers	45,137,144	401,909	3,965,946	13,509,292
Total	<u>341,818,236</u>	<u>361,915,470</u>	<u>368,565,712</u>	<u>338,002,592</u>

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2011-12

	Actual 2009-10	October Budget 2010-11	Estimated Budget 2010-11	% Change Estimated Over Actual	July Budget 2011-12	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	58,314,675	60,064,100	62,212,100	6.68	67,078,500	7.82
9010 State Appropriations: Center of Excellence	2,954,400	2,929,400	2,929,400	-0.85	2,743,700	-6.34
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	29,683,478	30,574,000	30,574,000	3.00	31,491,200	3.00
9040 Local Grants and Contracts	2,797,838	2,881,800	2,420,300	-13.49	2,492,900	3.00
9045 Private Grants & Contracts	5,975,173	6,154,500	5,085,700	-14.89	5,238,300	3.00
9047 Private Gifts	3,393,307	3,495,100	3,275,900	-3.46	3,374,200	3.00
9050 Endowment Income	1,934,705	1,992,800	1,594,300	-17.59	1,642,100	3.00
9055 Other Income	309,368	318,700	318,700	3.02	328,300	3.01
Total Restricted Revenues	105,427,944	108,475,400	108,475,400	2.89	114,454,200	5.51
Restricted Expenditures						
9205 Instruction	6,680,625	6,810,500	6,810,500	1.94	7,014,800	3.00
9210 Research	28,898,580	29,460,600	29,571,600	2.33	30,458,800	3.00
9215 Public Service	7,073,456	7,211,000	7,100,000	0.38	7,313,000	3.00
9220 Academic Support	448,665	457,400	457,400	1.95	471,100	3.00
9225 Student Services	445,369	454,000	454,000	1.94	467,600	3.00
9230 Institutional Support	722,593	736,700	736,700	1.95	758,800	3.00
9235 Operation & Maintenance of Plant	1,225	1,300	1,300	6.12	1,400	7.69
9240 Scholarships and Fellowships	62,121,539	63,329,600	64,954,000	4.56	1,624,400	-97.50
9305 Auxiliary Enterprises	13,984	14,300	14,300	2.26	14,700	2.80
Total Restricted Expenditures	106,406,036	108,475,400	110,099,800	3.47	48,124,600	-56.29