

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period				
Allocation for Encumbrances	751,299	1,000,000	1,545,400	105.7
Allocation for Working Capital	15,405,171	14,451,500	16,774,100	08.9
Special Allocations	3,529,190	-4,170,700	-3,981,300	-212.8
Unallocated Balance	8,238,803	0	18,979,300	130.4
Total Unrestricted Current Fund Balances	27,924,463	11,280,800	33,317,500	19.3
Revenues				
Education and General				
Tuition and Fees	175,223,407	178,222,600	182,164,000	04.0
State Appropriations	97,773,392	94,221,000	94,062,300	-03.8
Federal Grants and Contracts	5,019,616	4,290,300	4,796,400	-04.4
Local Grants & Contracts	2,034,820	2,057,900	1,973,500	-03.0
State Grants & Contracts	369,698	537,900	552,400	49.4
Private Grants & Contracts	403,729	429,800	382,100	-05.4
Private Gifts	22,006,917	15,016,300	15,202,000	-30.9
Sales and Services of Educational Activities	5,423,504	2,543,200	3,753,200	-30.8
Sales and Services of Other Activities	26,421,365	26,360,300	27,111,400	02.6
Other Sources	253,862	284,000	284,000	11.9
Total Education and General	334,930,310	323,963,300	330,281,300	-01.4
Sales & Services of Aux Enterprises				
Sales & Services of Aux Enterprises	22,352,935	22,589,500	23,693,800	06.0
Total Revenues	357,283,245	346,552,800	353,975,100	-00.9
Expenditures and Transfers				
Education and General				
Instruction	132,010,539	143,863,100	163,267,200	23.7
Research	17,635,736	12,425,600	22,554,300	27.9
Public Service	6,520,383	6,151,200	8,421,100	29.2
Academic Support	29,871,864	28,595,600	31,382,700	05.1
Student Services	63,095,468	56,295,100	62,337,000	-01.2
Institutional Support	33,497,554	29,150,600	34,987,600	04.4
Operation & Maintenance of Plant	30,245,216	29,511,200	32,810,100	08.5
Scholarships and Fellowships	12,868,943	12,876,700	14,933,500	16.0
Total Education and General	325,745,703	318,869,100	370,693,500	13.8
Mandatory Transfers for:				
Principal and Interest	5,205,224	3,837,100	4,715,700	-09.4

University of Memphis
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	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change Over Actual
Total Mandatory Transfers	5,205,224	3,837,100	4,715,700	-09.4
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	13,935,782	1,169,000	2,214,000	-84.1
Transfers to Renewal & Replacements	3,700,000	0	0	-100.0
Transfers to Other Funds	230,771	644,000	644,000	179.1
Transfers from Unexpended Plant Fund	-18,515,000	0	-22,015,000	18.9
Transfers from Renewal & Replacements	-760,000	0	-4,860,000	539.5
Transfers from Other Funds	0	-556,000	0	00.0
Total Non-Mandatory Transfers	-1,408,447	1,257,000	-24,017,000	1605.2
Total Education and General	329,542,480	323,963,200	351,392,200	06.6
Auxiliary Enterprises Expenditures				
Auxiliary Enterprise Expenditures	14,622,139	15,316,300	16,367,000	11.9
Total Auxiliary Expenditures	14,622,139	15,316,300	16,367,000	11.9
Mandatory Transfers for:				
Principal and Interest	3,965,863	4,112,400	4,112,400	03.7
Total Mandatory Transfers	3,965,863	4,112,400	4,112,400	03.7
Non-Mandatory Transfers for:				
Transfers to Unexpended Plant Fund	709,275	127,500	127,500	-82.0
Transfers to Renewal & Replacements	3,050,391	2,477,300	2,530,800	-17.0
Transfers to Other Funds	0	556,000	0	00.0
Total Non-Mandatory Transfers	3,759,666	3,160,800	2,658,300	-29.3
Total Auxiliary Enterprises	22,347,668	22,589,500	23,137,700	03.5
Total Expenditures And Transfers	351,890,148	346,552,700	374,529,900	06.4
Other				00.0
				00.0
Total Other	0	0	0	00.0
Unrestricted Current Fund Balances at End of Period				
Allocation for Encumbrances	1,545,410	1,000,000	1,000,000	-35.3

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13	% Change Over Actual
Allocation for Working Capital	16,774,133	15,134,700	16,774,000	00.0
Special Allocations	-3,981,310	-4,853,800	-5,011,300	25.9
Unallocated Balance	18,979,327	0	0	-100.0
Total Unrestricted Current Fund Balances	33,317,560	11,280,900	12,762,700	-61.7

University of Memphis
Special Allocations
October Budget 2012-13

	Actual 2011-12	July Budget 2012-13	October Budget 2012-13
At Beginning of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,143,601	-9,143,600	-9,435,500
Allocation for Student Activity Fees	1,659,777	1,500,000	816,400
Allocation for Technology Access Fees	14,381	300,000	436,200
Allocation for Auxiliary Contingency	1,037,028	1,112,600	1,117,600
Allocation for Specialized Academic Course Fees	1,417,878	1,200,000	1,559,700
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	13,712,219	6,000,000	7,491,900
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-13,773,657	-13,773,700	-14,710,400
Allocation for Designated Appropriations			
Allocation for International Education Fee	39,537	34,000	66,900
Allocation for Sustainable Campus Fee	265,628	300,000	375,900
Total	3,529,190	-4,170,700	-3,981,300
At End of Period			
2% to 5% Reserve	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,435,596	-9,143,600	-9,435,600
Allocation for Student Activity Fees	816,393	1,000,000	800,000
Allocation for Technology Access Fees	436,195	300,000	300,000
Allocation for Auxiliary Contingency	1,117,647	1,129,500	1,184,700
Allocation for Specialized Academic Course Fees	1,559,687	1,000,000	1,200,000
Allocation for Unexpended Contracts			
Allocation for Conferences and Institutes	7,491,941	6,000,000	7,000,000
Allocation for Floyd Scholarship			
Allocation for RODP			
Allocation for TTC Equipment Appropriation			
Allocation for OPEB	-14,710,395	-13,773,700	-14,710,400
Allocation for Designated Appropriations			
Allocation for Sustainable Campus Fee	375,924	300,000	300,000
Allocation for International Education Fee	66,894	34,000	50,000
Total	-3,981,310	-4,853,800	-5,011,300

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

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	79,000,114	3,848,780	20,864,640	1,812,819	25,930,746	553,440	132,010,539	40.53
Research	7,756,517	655,336	1,797,328	705,060	5,744,302	977,193	17,635,736	5.41
Public Service	2,361,507	1,037,815	940,686	215,443	1,964,932	0	6,520,383	2.00
Academic Support	15,208,941	4,113,893	6,043,499	374,763	1,114,388	3,016,380	29,871,864	9.17
Student Services	16,253,579	4,835,434	7,132,691	5,188,502	29,274,095	411,167	63,095,468	19.37
Institutional Support	12,087,510	4,460,814	6,214,545	297,585	10,312,565	124,535	33,497,554	10.28
Oper & Maint of Plant	1,882,731	9,728,036	6,448,873	76,132	12,017,660	91,784	30,245,216	9.28
Scholarships & Fellow	0	0	0	0	12,868,943	0	12,868,943	3.95
Total Educational and General	134,550,899	28,680,108	49,442,262	8,670,304	99,227,631	5,174,499	325,745,703	
Auxiliary Enterprises	1,086,487	1,601,788	695,814	28,809	11,119,951	89,290	14,622,139	
Total Unrestricted	135,637,386	30,281,896	50,138,076	8,699,113	110,347,582	5,263,789	340,367,842	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Original 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	81,499,600	2,893,700	28,612,200	1,139,700	29,286,200	431,700	143,863,100	45.12
Research	5,806,100	488,000	1,709,600	92,500	4,329,400	0	12,425,600	3.90
Public Service	2,255,900	1,027,000	944,000	99,800	1,824,500	0	6,151,200	1.93
Academic Support	16,322,100	4,271,100	6,266,700	279,800	-1,966,800	3,422,700	28,595,600	8.97
Student Services	16,048,000	4,713,500	6,025,200	4,033,300	25,374,800	100,300	56,295,100	17.65
Institutional Support	13,063,800	4,242,200	5,900,000	155,300	5,779,300	10,000	29,150,600	9.14
Oper & Maint of Plant	1,977,800	9,456,700	4,836,300	15,100	13,203,100	22,200	29,511,200	9.25
Scholarships & Fellow	0	0	0	0	12,876,700	0	12,876,700	4.04
Total Educational and General	136,973,300	27,092,200	54,294,000	5,815,500	90,707,200	3,986,900	318,869,100	
Auxiliary Enterprises	1,245,700	1,944,100	778,200	27,300	11,236,000	85,000	15,316,300	
Total Unrestricted	138,219,000	29,036,300	55,072,200	5,842,800	101,943,200	4,071,900	334,185,400	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,624,700	3,448,900	25,629,700	1,391,700	42,768,100	2,404,100	163,267,200	44.04
Research	6,607,100	604,800	2,121,000	232,100	12,839,500	149,800	22,554,300	6.08
Public Service	2,589,800	1,082,500	1,123,000	156,900	3,468,900	0	8,421,100	2.27
Academic Support	16,682,900	4,273,100	7,000,900	397,800	932,700	2,095,300	31,382,700	8.47
Student Services	16,830,900	4,913,200	6,470,100	6,858,500	27,153,000	111,300	62,337,000	16.82
Institutional Support	13,384,300	4,548,700	6,533,700	343,800	9,999,500	177,600	34,987,600	9.44
Oper & Maint of Plant	2,098,200	9,558,000	5,501,300	56,600	15,367,800	228,200	32,810,100	8.85
Scholarships & Fellow	0	0	0	0	14,933,500	0	14,933,500	4.03
Total Educational and General	145,817,900	28,429,200	54,379,700	9,437,400	127,463,000	5,166,300	370,693,500	
Auxiliary Enterprises	1,369,000	1,943,900	798,400	27,300	12,143,400	85,000	16,367,000	
Total Unrestricted	147,186,900	30,373,100	55,178,100	9,464,700	139,606,400	5,251,300	387,060,500	

University of Memphis
Detail Of Transfers
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Educational And General			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	5,205,224	3,837,100	4,715,691
Loan Fund Matching-NDSL			
Renewals and Replacements:			
Total E&G Mandatory Transfers	5,205,224	3,837,100	4,715,691
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	13,935,782	1,169,000	2,214,000
Transfers from Unexpended Plant	-18,515,000	0	-22,015,000
Renewals and Replacements:			
Transfer to Renewal and Replacement	3,700,000	0	0
Transfers from Renewal and Replace	-760,000	0	-4,860,000
Other:			
Transfers to Other Funds	230,771	644,032	644,032
Transfers from Other Funds	0	-556,000	0
Total E&G Non-Mandatory Transfers	-1,408,447	1,257,032	-24,016,968
Total Educational And General	3,796,777	5,094,132	-19,301,277
Auxiliary Enterprises			
Mandatory Transfers			
Retirement of Indebtedness:			
Transfers from Other Funds	3,965,863	4,112,440	4,112,440
Renewals and Replacements:			
Total Auxiliary Mandatory Transfers	3,965,863	4,112,440	4,112,440
Non-Mandatory Transfers To (From)			
Unexpended Plant Funds:			
Transfers to Unexpended Plant	709,275	127,500	127,500
Renewals and Replacements:			
Transfer to Renewal and Replacement	3,050,391	2,477,260	2,530,760
Other:			
Transfers to Other Funds	0	556,000	0
Total Auxiliary Non-Mandatory Transfers	3,759,666	3,160,760	2,658,260
Total Auxiliary Enterprises	7,725,529	7,273,200	6,770,700
Total Transfers	11,522,306	12,367,332	-12,530,577

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

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	274,312	467,821	78,799	5,083,180	1,676,779	2,795,636	251,554	0	10,628,081	131,239	10,759,320
Academic	75,423,069	5,279,465	1,364,194	2,794,749	150,108	19,004	0	0	85,030,589	0	85,030,589
Supporting	3,243,584	565,646	617,989	3,848,011	3,793,153	4,093,746	9,627,511	0	25,789,640	758,954	26,548,594
Students	605,196	89,690	419,826	265,882	1,042,281	367,068	100,525	0	2,890,468	842,834	3,733,302
Professional	3,302,733	2,009,231	918,514	7,331,012	14,426,692	9,272,870	1,631,177	0	38,892,229	955,248	39,847,477
Total Salaries	82,848,894	8,411,853	3,399,322	19,322,834	21,089,013	16,548,324	11,610,767	0	163,231,007	2,688,275	165,919,282
Employee Benefits											
FICA	4,378,655	375,641	196,603	1,263,093	1,490,734	1,298,838	1,347,813	0	10,351,377	133,892	10,485,269
Retirement	6,903,090	594,915	311,364	2,000,397	2,360,918	2,057,014	2,134,577	0	16,362,275	223,861	16,586,136
Insurance	8,589,359	742,298	388,507	2,495,965	2,945,803	2,566,610	2,663,386	0	20,391,928	330,441	20,722,369
Unemployment Compensation	129,981	10,784	5,644	36,261	42,796	42,287	43,693	0	311,446	5,124	316,570
Other	863,555	73,690	38,568	247,783	292,440	249,796	259,404	0	2,025,236	2,496	2,027,732
Total Benefits	20,864,640	1,797,328	940,686	6,043,499	7,132,691	6,214,545	6,448,873	0	49,442,262	695,814	50,138,076
Total Personal Serv.	103,713,534	10,209,181	4,340,008	25,366,333	28,221,704	22,762,869	18,059,640	0	212,673,269	3,384,089	216,057,358
Other											
Travel	1,812,819	705,060	215,443	374,763	5,188,502	297,585	76,132	0	8,670,304	28,809	8,699,113
Operating Expense Budget	0	75,531	0	0	0	0	0	0	75,531	0	75,531
Printing, Duplicating, Film Processing	387,837	70,090	26,956	92,956	515,732	339,473	9,713	0	1,442,757	28,302	1,471,059
Capitalized Software	0	0	0	0	0	0	63,089	0	63,089	0	63,089
Utilities & Fuel	0	0	0	0	0	0	7,998,459	0	7,998,459	360,801	8,359,260
Communications & Shipping Cost	675,794	99,258	88,605	393,175	525,313	443,248	137,373	0	2,362,766	934,135	3,296,901
Maintenance/Repairs	360,557	218,200	24,762	426,395	305,489	626,797	4,443,321	0	6,405,521	2,565,508	8,971,029
Professional/Admin. Services	2,166,491	465,844	1,749	3,630,522	3,018,527	5,891,368	446,529	0	15,621,030	345,746	15,966,776
Supplies	4,261,135	1,058,652	287,727	776,057	3,708,948	739,313	2,986,328	0	13,818,160	464,510	14,282,670
Rental & Insurance	115,255	350,354	83,827	103,929	1,897,842	1,024,007	803,190	0	4,378,404	35,891	4,414,295
Motor Vehicle Operation	12,970	1,528	932	9,461	16,283	94,640	117,832	0	253,646	54,970	308,616
Awards & Idemnities	296,032	2,238	205	2,113	2,136,061	22,217	0	0	2,458,866	0	2,458,866
Grants & Subsidies	117,345	112,848	5,003	41,011	2,499,483	23,667	17,370	0	2,816,727	128	2,816,855
Other Services & Expenses	3,579,786	205,234	542,627	2,451,189	5,767,347	3,159,380	65,198	0	15,770,761	3,724,758	19,495,519
Stores for Resale	134,000	0	531,051	76,410	0	1,202,569	15	0	1,944,045	0	1,944,045
Equipment	405,361	981,702	0	10,000	411,167	124,535	28,695	0	1,961,460	89,290	2,050,750
Improvements Other Than Buildings	0	-4,509	0	4,509	0	0	0	0	0	0	0
Dept Revenue & Service Charges	4,517,777	1,565,258	342,392	-7,591,998	882,562	-3,302,837	-5,051,827	0	-8,638,673	2,570,231	-6,068,442
Library Holdings & Bindings	148,079	0	0	3,001,871	0	0	0	0	3,149,950	0	3,149,950
Scholarships	9,305,767	1,519,267	29,096	703,168	8,000,508	48,723	44,159	12,868,943	32,519,631	34,971	32,554,602
Total Other	28,297,005	7,426,555	2,180,375	4,505,531	34,873,764	10,734,685	12,185,576	12,868,943	113,072,434	11,238,050	124,310,484
Total E & G	132,010,539	17,635,736	6,520,383	29,871,864	63,095,468	33,497,554	30,245,216	12,868,943	325,745,703	14,622,139	340,367,842
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	3,796,777	7,725,529	11,522,306
Grand Total	132,010,539	17,635,736	6,520,383	29,871,864	63,095,468	33,497,554	30,245,216	12,868,943	329,542,480	22,347,668	351,890,148

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Original 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	269,788	471,361	30,946	5,169,036	1,763,274	3,059,509	271,900	0	11,035,814	138,275	11,174,089
Academic	76,198,529	3,102,408	1,225,915	3,107,877	118,819	7,038	0	0	83,760,586	0	83,760,586
Supporting	2,707,141	483,904	771,317	4,056,962	3,724,414	4,045,362	9,410,243	0	25,199,343	936,736	26,136,079
Students	186,602	4,095	255,677	214,101	989,091	196,821	46,440	0	1,892,827	1,007,320	2,900,147
Professional	5,031,297	2,232,307	999,069	8,045,229	14,165,915	9,997,236	1,705,902	0	42,176,955	1,107,445	43,284,400
Total Salaries	84,393,357	6,294,075	3,282,924	20,593,205	20,761,513	17,305,966	11,434,485	0	164,065,525	3,189,776	167,255,301
Employee Benefits											
FICA	5,922,721	353,881	195,403	1,297,212	1,247,219	1,221,309	1,001,123	0	11,238,868	161,088	11,399,956
Retirement	9,470,632	565,868	312,457	2,074,287	1,994,345	1,952,915	1,600,829	0	17,971,333	257,585	18,228,918
Insurance	10,901,241	651,346	359,656	2,387,623	2,295,606	2,247,917	1,842,646	0	20,686,035	296,495	20,982,530
Unemployment Compensation	114,449	6,838	3,776	25,067	24,101	23,600	19,345	0	217,176	3,113	220,289
Other	2,203,138	131,637	72,686	482,538	463,941	454,303	372,398	0	4,180,641	59,922	4,240,563
Total Benefits	28,612,181	1,709,570	943,978	6,266,727	6,025,212	5,900,044	4,836,341	0	54,294,053	778,203	55,072,256
Total Personal Serv.	113,005,538	8,003,645	4,226,902	26,859,932	26,786,725	23,206,010	16,270,826	0	218,359,578	3,967,979	222,327,557
Other											
Travel	1,139,721	92,498	99,771	279,825	4,033,297	155,321	15,127	0	5,815,560	27,300	5,842,860
Operating Expense Budget	19,009,373	4,438,524	1,963,922	-1,939,846	18,275,608	9,114,747	6,495,162	0	57,357,490	10,821,421	68,178,911
Capital Expenditure Budget	431,700	0	0	3,422,701	100,290	10,000	22,200	0	3,986,891	85,000	4,071,891
Utilities & Fuel	0	0	0	0	0	0	8,810,195	0	8,810,195	429,600	9,239,795
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	-27,000	-253,360	-3,365,451	-2,102,214	0	-6,126,759	-15,000	-6,141,759
Scholarships	10,046,422	0	60,552	0	7,352,539	0	0	12,876,654	30,336,167	0	30,336,167
Total Other	30,857,616	4,421,888	1,924,245	1,735,680	29,508,374	5,944,617	13,240,470	12,876,654	100,509,544	11,348,321	111,857,865
Total E & G	143,863,154	12,425,533	6,151,147	28,595,612	56,295,099	29,150,627	29,511,296	12,876,654	318,869,122	15,316,300	334,185,422
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	5,094,132	7,273,200	12,367,332
Grand Total	143,863,154	12,425,533	6,151,147	28,595,612	56,295,099	29,150,627	29,511,296	12,876,654	323,963,254	22,589,500	346,552,754

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	1,005,795	476,711	42,980	5,305,707	1,882,611	3,109,062	278,042	0	12,100,908	176,174	12,277,082
Academic	83,050,336	4,000,648	1,515,384	3,159,430	148,348	3,763	0	0	91,877,909	0	91,877,909
Supporting	2,892,658	594,512	840,277	4,034,883	3,840,190	4,230,960	9,511,075	0	25,944,555	911,611	26,856,166
Students	556,264	10,255	242,177	238,227	1,073,011	317,726	46,896	0	2,484,556	1,032,320	3,516,876
Professional	3,568,553	2,129,714	1,031,437	8,217,726	14,799,964	10,271,443	1,820,140	0	41,838,977	1,192,873	43,031,850
Total Salaries	91,073,606	7,211,840	3,672,255	20,955,973	21,744,124	17,932,954	11,656,153	0	174,246,905	3,312,978	177,559,883
Employee Benefits											
FICA	5,356,608	443,290	234,713	1,463,184	1,352,257	1,365,537	1,149,774	0	11,365,363	166,866	11,532,229
Retirement	8,483,432	702,053	371,723	2,317,291	2,141,612	2,162,644	1,820,934	0	17,999,689	264,271	18,263,960
Insurance	10,585,068	875,976	463,811	2,891,363	2,672,163	2,698,405	2,272,041	0	22,458,827	329,740	22,788,567
Unemployment Compensation	153,778	12,726	6,738	42,005	38,821	39,202	33,008	0	326,278	4,790	331,068
Other	1,050,818	86,961	46,044	287,036	265,275	267,880	225,554	0	2,229,568	32,735	2,262,303
Total Benefits	25,629,704	2,121,006	1,123,029	7,000,879	6,470,128	6,533,668	5,501,311	0	54,379,725	798,402	55,178,127
Total Personal Serv.	116,703,310	9,332,846	4,795,284	27,956,852	28,214,252	24,466,622	17,157,464	0	228,626,630	4,111,380	232,738,010
Other											
Travel	1,391,743	232,069	156,864	397,820	6,858,531	343,802	56,598	0	9,437,427	27,300	9,464,727
Operating Expense Budget	29,399,578	11,945,658	3,622,430	414,074	19,753,528	13,002,359	8,294,026	1,500,000	87,931,653	11,560,819	99,492,472
Printing, Duplicating, Film Processing	9,485	112	0	0	1,068	22,320	0	0	32,985	0	32,985
Capital Expenditure Budget	2,185,401	142,533	0	2,077,912	111,290	10,000	22,200	0	4,549,336	85,000	4,634,336
Utilities & Fuel	0	0	0	0	0	0	8,925,957	0	8,925,957	597,600	9,523,557
Communications & Shipping Cost	0	0	0	0	9,327	0	0	0	9,327	0	9,327
Maintenance/Repairs	3,072	0	0	4,774	350	29,967	499,431	0	537,594	0	537,594
Professional/Admin. Services	22,848	1,570	32,374	73,043	47,122	97,475	9,079	0	283,511	945	284,456
Supplies	434,349	64,613	14,359	68,137	47,217	43,237	22,606	0	694,518	-945	693,573
Rental & Insurance	0	2,906	53	300	0	0	0	0	3,259	0	3,259
Motor Vehicle Operation	0	0	0	186	0	0	815	0	1,001	0	1,001
Awards & Idemnities	300,000	0	0	0	0	30,000	0	0	330,000	0	330,000
Other Services & Expenses	9,827	38,840	-17,000	0	21,050	30,478	0	0	83,195	0	83,195
Stores for Resale	0	0	0	66,713	0	84,129	218,061	0	368,903	0	368,903
Equipment	148,740	7,285	0	17,437	0	162,770	205,983	0	542,215	0	542,215
Improvements Other Than Buildings	0	0	0	0	0	4,828	0	0	4,828	0	4,828
Dept Revenue & Service Charges	250,000	-109,134	-200,000	-47,000	-273,911	-3,365,451	-2,602,214	0	-6,347,710	-15,000	-6,362,710
Library Holdings & Bindings	70,000	0	0	0	0	0	0	0	70,000	0	70,000
Scholarships	12,338,976	894,937	16,712	352,427	7,547,268	25,031	0	13,433,535	34,608,886	0	34,608,886
Total Other	46,564,019	13,221,389	3,625,792	3,425,823	34,122,840	10,520,945	15,652,542	14,933,535	142,066,885	12,255,719	154,322,604
Total E & G	163,267,329	22,554,235	8,421,076	31,382,675	62,337,092	34,987,567	32,810,006	14,933,535	370,693,515	16,367,099	387,060,614
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-19,301,277	6,770,700	-12,530,577
Grand Total	163,267,329	22,554,235	8,421,076	31,382,675	62,337,092	34,987,567	32,810,006	14,933,535	351,392,238	23,137,799	374,530,037

University of Memphis
Current Fund Revenues
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
Education and General			
Tuition and Fees			
Mandatory Fees			
5100 Maintenance Fees	138,199,942	141,897,676	145,238,720
5105 Out-Of-State Tuition	10,277,150	10,319,438	10,473,321
5110 Debt Service Fees	4,009,506	4,045,100	4,045,100
General Access			
51151 Program Access Fees Regular Term	1,216,349	1,232,740	1,220,840
51152 Program Service Fees Summer Term	119,826	113,000	108,400
5120 Technology Access Fee	4,182,554	4,262,700	4,162,700
5125 Student Activity Fee	2,700,760	2,643,400	2,627,700
5131 Facilities Fee	1,155,100	1,119,000	1,119,000
5132 Sustainable Campus Fee	378,969	364,600	364,600
5133 International Fee	426,707	465,000	465,000
Total Mandatory Fees	162,666,863	166,462,654	169,825,381
Non-Mandatory Fees			
5160 CEU Student Fees	1,621,271	1,631,102	1,567,502
5170 Application Fees	696,061	549,850	549,850
5175 Late Registration Fees	122,640	106,000	106,000
5150 Institution On-Line Course Fee	3,340,158	2,548,675	2,684,275
5155 ROPD Fee	1,079,367	1,100,000	1,100,000
Specialized Academic Course Fee			
51651 FCBE UG Course Fees Regular Term	1,076,025	1,075,600	1,190,000
51652 FCBE GR Course Fees Regular Term	170,445	170,900	222,000
51655 FCBE UG Course Fees Summer Term	103,950	101,400	101,400
51656 FCBE GR Course Fees Summer Term	35,977	24,000	24,000
51657 CSD Acad Course Fees - Regular Term	0	40,000	40,000
51660 Engr Acad Course Fees Regular Term	298,869	299,000	418,600
51661 Engr Acad Course Fees Summer Term	6,991	4,000	6,800
51662 Broadcast and Film Course Fees Reg	25,463	17,100	17,100
51665 Nursing Acad Course Fees-Reg Term	462,737	460,000	490,000
51666 Nursing Acad Course Fees-Sum Term	67,990	60,000	60,000
51667 Educ Acad Course Fees Regular Term	0	462,000	462,000
51801 Material Fees Regular Term	463,111	409,900	409,900
51802 Material Fees Summer Term	24,184	16,500	18,000
51803 Late Payment Fees	510,175	270,000	270,000
51804 Installment Plan Fees	181,200	166,000	166,000
51805 Installment Plan Late Payment Fees	35,551	40,000	40,000
51806 U Of M Diplomas	3,998	2,750	2,750
51807 Returned Check Fees	18,450	9,700	9,700
51808 Executive MBA Fees	815,814	837,000	962,300
51809 IMBA Prog Fees	48,500	75,000	73,500
51810 Processing Fees	47,387	46,100	46,100

University of Memphis
Current Fund Revenues
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
51811 Testing Fees	108,956	73,050	120,850
51812 Other Student Fees	351,194	354,300	353,100
51813 Natl Student Exchange Fees	-49,169	-10,000	-10,000
51814 Library Fines	46,597	30,000	30,000
51815 Lost Book Replacement	53	5,000	5,000
51816 Locker Fees	2,790	3,180	3,180
51817 Music Instrument	7,244	5,500	5,500
51818 Clinical Practicum	108,216	102,100	111,000
51819 Add On Teacher Endrs	0	1,000	1,000
51820 Nte Ppst Test Scores	445	1,000	1,000
51821 Applied Music Fee Regular Term	162,492	165,000	165,000
51822 Applied Music Fee Summer Term	120	0	0
51823 Dissertation Microfilming Fees	1,385	1,000	1,000
51824 Credit Evaluation UG	12,840	5,000	12,000
51825 Intl Processing Fee	18,087	15,000	15,000
51826 Compass Retest Fee	1,120	800	800
51827 Mous Cert Exam	76,504	75,300	75,300
51828 Credit By Exam Fees	7,935	11,000	11,000
51829 Placement Exam Fees	2,100	1,200	1,200
51830 Mail Shipping and Handling Fees	2,850	0	0
51831 Law Library Fees Regular Term	226,105	232,000	232,000
51832 Law Library Fees Summer Term	3,710	8,000	8,000
51833 Washington Internship Program Fee	2,898	5,800	5,800
51834 Executive MSN Fees	190,960	143,100	143,100
51835 Education Practicum Supervision Fee	10,125	7,000	7,000
51836 Credit Evaluation GR	660	0	1,000
51837 Recital Fees	4,013	2,000	2,000
Total Non-Mandatory Fees	12,556,544	11,759,907	12,338,607
Total Tuition & Fees	175,223,407	178,222,561	182,163,988
52000 State Appropriations	97,773,392	94,221,000	94,062,300
5300 Federal Grants and Contracts	5,019,616	4,290,300	4,796,400
5400 State Grants & Contracts	369,698	537,900	552,400
5500 Local Grants & Contracts	2,034,820	2,057,900	1,973,500
5600 Private Grants & Contracts	403,729	429,800	382,100
5700 Private Gifts	22,006,917	15,016,269	15,202,008
Sales & Services of Educ. Activities			
58360 Sales and Services Non Taxable	4,896,068	2,768,001	4,203,238
58361 Sales and Services A Non Taxable	146,324	235,000	35,000
58362 Sales and Services B Non Taxable	2,780	0	0
58363 Sales and Services C Non Taxable	1,465	1,000	1,000
58364 Sales and Services D Non Taxable	30,855	500	500

University of Memphis
Current Fund Revenues
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
58366 Sales and Services F Non Taxable	1,500	0	0
58370 Laboratory Fees	18,698	11,500	11,500
58371 Prescription Drugs	17,054	17,000	17,000
58372 Hearing Aids	0	0	30,000
58380 Speech and Language Diagnostics	41,383	28,000	28,000
58381 Speech and Language Therapy	163,288	104,300	104,300
58382 Pre School Therapy	0	1,561	1,561
58383 Aphasia Therapy	0	3,265	3,265
58384 Fluency Therapy	0	1,374	1,374
58386 Aural Rehab Therapy	0	4,000	4,000
58387 Earmolds	6,011	4,000	4,000
58388 Audiology Diagnostics	71,837	46,000	46,000
58389 Medicaid Write offs	0	-2,000	-2,000
58390 UOM Student Write offs	-45,877	-12,000	-12,000
58391 Insurance Adjustments	-70,374	-36,000	-36,000
58392 Special Project Write Offs	-49,538	0	0
58440 Sales and Services Taxable	184,894	101,600	41,600
58441 Sales Tax Paid	-18,085	-764,750	-759,950
58442 Sales and Services A Taxable	9,346	16,700	16,700
58443 Sales and Services B Taxable	762	0	0
58450 Orchestra	6,370	4,500	4,500
58490 Commission Earned	8,743	9,636	9,636
Total Sales & Services of Educ. Activities	5,423,504	2,543,187	3,753,224
Sales & Services of Other Activities			
5800 Athletics	23,627,750	24,586,537	24,586,537
5850 Child Care Centers - noneducational	155,043	104,667	133,000
58860 Licensing Royalty Revenues	137,162	6,500	6,500
58861 Other Sales Non Taxable	1,114,671	362,104	812,104
58862 Other Sales A - Non Taxable	124,298	102,000	302,000
58863 Other Sales B - Non Taxable	3,528	1,600	1,600
58864 Other Sales C - Non Taxable	1,024	500	500
58865 Univ Facilities Rental Non Taxable	173,920	202,000	204,000
58866 Conference Fees Non Taxable	11,085	15,000	15,450
58867 Equipment Rental Non Taxable	8,110	3,000	3,000
58868 Vendor Fees Non Taxable	21,243	0	1,400
58869 Technical Service Fees Non Taxable	23,059	16,000	16,000
58870 Parking Fees Non Taxable	9,334	2,500	2,500
58871 Catering WCCG Non Taxable	189,508	92,225	92,225
58872 Admissions Non Taxable	5,888	50,100	50,100
58873 USPS Service Station Rental NonTax	32,500	30,000	30,000
58874 PO Box Rental NonTax	33,022	30,100	30,100
58875 Key Replacement NonTax	170	300	300
58876 3rd Party Agreement	220,000	244,604	244,604

University of Memphis
Current Fund Revenues
October Budget 2012-13

	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
58877 Salvage Sales	16,292	12,000	12,000
58878 Other Sales - Taxable	16	500	60,500
58879 Other Sales A - Taxable	65,424	100,000	100,000
58880 Other Sales B - Taxable	714	0	0
58881 Other Sales C - Taxable	116	200	200
58882 Sales Tax Paid	-4,809	-2,000	-8,000
58883 Univ Facilities Rental Taxable	107,382	143,600	151,600
58884 Equipment Rental Taxable	4,843	3,900	3,900
58885 Vendor Fees Taxable	9,591	0	0
58886 Technical Service Fees Taxable	9,512	15,900	15,900
58887 Parking Fees Taxable	4,876	5,000	5,000
58888 Catering WCCG Taxable	132,965	110,000	110,000
58889 Local Telephone Taxable	152,611	117,100	117,100
58890 Long Distance Telephone Taxable	2,695	4,400	4,400
58891 Chucalissa Apparel Revenue	3,117	0	700
58892 Chucalissa Book Revenue	4,018	0	1,000
58893 Chucalissa Jewelry Revenue	7,071	0	2,000
58894 Chucalissa Music Revenue	667	0	100
58895 Chucalissa Other Revenue	12,401	0	3,000
58896 Chucalissa Consignment Sales	548	0	100
Total Sales & Services of Other Activities	26,421,365	26,360,337	27,111,420
Other Sources			
58800 Interest Income	452,555	424,000	424,000
58802 Other Investment Income	-204,977	-190,000	-190,000
58820 Realized Gains and Losses	6,284	50,000	50,000
Total Other Sources	253,862	284,000	284,000
Total Educational & General	334,930,310	323,963,254	330,281,340
Auxiliary Enterprises Revenues			
310 Book & University Store	682,792	661,300	661,300
320 Food Services	1,301,274	1,465,000	1,515,000
330 Housing	15,507,247	15,764,200	16,014,700
380 Parking	3,793,262	3,493,000	3,493,000
340 Vending	416,037	550,000	550,000
390 Other Auxiliaries	652,323	656,000	1,459,800
Total Auxiliary Revenues	22,352,935	22,589,500	23,693,800

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University of Memphis
Current Fund Revenues
October Budget 2012-13

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	ACTUAL 2011-12	JULY 2012-13	OCTOBER 2012-13
Total Revenues	357,283,245	346,552,754	353,975,140

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Education and General			
Instruction (20)			
General Academic Instruction (200)			
Provost Office (200000)			
Salaries - Academic	202,509	-471,439	840,321
Salaries - Supporting	0	2,929	2,929
Salaries - Professional	0	1,548	195,999
Employee Benefits	15,492	0	0
Travel	0	2,955	2,955
Operating Expenses	0	900	693,708
Total - Provost Office (200000):	218,001	-463,107	1,735,912
Dual Enrollment (200015)			
Travel	0	500	500
Operating Expenses	22,325	27,000	26,976
Total - Dual Enrollment (200015):	22,325	27,500	27,476
College of Arts and Sciences (201000)			
Salaries - Academic	63,961	3,018,498	1,056,750
Salaries - Supporting	0	90	5,297
Salaries - Students	0	0	8,662
Salaries - Professional	0	10,080	3,635
Employee Benefits	10,178	0	0
Travel	9,633	47,579	29,979
Operating Expenses	62,351	40,781	78,507
Capital Outlay	0	0	1,740,000
Total - College of Arts and Sciences (201000):	146,123	3,117,028	2,922,830

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Academic Computer Adm CAS (201010)			
Salaries - Academic	33,280	31,680	31,680
Travel	105	0	0
Operating Expenses	36,061	0	24,411
Total - Academic Computer Adm CAS (201010):	69,446	31,680	56,091
UTeach (201020)			
Salaries - Academic	141,080	140,080	143,583
Employee Benefits	48,842	0	39,600
Operating Expenses	15,115	0	5,013
Total - UTeach (201020):	205,037	140,080	188,196
Anthropology (202000)			
Salaries - Academic	483,631	424,544	485,787
Salaries - Supporting	61,051	59,979	61,519
Salaries - Students	3,028	940	1,440
Salaries - Professional	1,000	0	0
Employee Benefits	166,575	160,000	160,000
Travel	6,003	4,000	6,000
Operating Expenses	91,872	10,571	53,099
Total - Anthropology (202000):	813,160	660,034	767,845
Biology (203000)			
Salaries - Academic	2,963,713	2,855,386	3,173,819
Salaries - Supporting	167,752	149,136	153,446
Salaries - Students	24,771	3,261	20,261
Salaries - Professional	254,962	245,212	251,311
Employee Benefits	1,007,000	987,600	1,036,513
Travel	35,264	32,552	32,552
Operating Expenses	462,231	178,314	650,219
Total - Biology (203000):	4,915,693	4,451,461	5,318,121

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Chemistry (204000)			
Salaries - Academic	1,493,152	1,446,885	1,627,857
Salaries - Supporting	87,912	86,776	88,477
Salaries - Students	24,833	6,750	8,050
Salaries - Professional	96,283	88,713	95,429
Employee Benefits	462,596	444,200	478,838
Travel	24,693	10,339	20,339
Operating Expenses	424,489	205,583	282,338
Capital Outlay	0	1,000	1,000
Total - Chemistry (204000):	2,613,958	2,290,246	2,602,328
English (205000)			
Salaries - Academic	3,631,352	3,079,634	3,596,726
Salaries - Supporting	89,093	81,681	114,012
Salaries - Students	7,354	1,600	9,600
Salaries - Professional	85,063	84,063	86,165
Employee Benefits	1,116,337	1,004,000	1,151,596
Travel	45,578	24,500	31,200
Operating Expenses	712,697	222,130	643,679
Capital Outlay	8,149	0	0
Total - English (205000):	5,695,623	4,497,608	5,632,978
Foreign Languages (206000)			
Salaries - Academic	1,906,199	1,416,636	1,825,568
Salaries - Supporting	101,213	100,119	102,766
Salaries - Students	14,178	4,350	12,350
Salaries - Professional	2,000	0	0
Employee Benefits	579,332	456,000	592,974
Travel	12,958	10,500	15,650
Operating Expenses	185,815	25,592	158,955
Total - Foreign Languages (206000):	2,801,695	2,013,197	2,708,263

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
October Budget 2012-13

	Actual 2011-12	July 2012-13	October 2012-13
Earth Sciences (207000)			
Salaries - Academic	1,419,244	1,305,961	1,389,408
Salaries - Supporting	27,958	37,595	38,535
Salaries - Students	10,885	5,826	13,826
Salaries - Professional	27,053	30,907	31,886
Employee Benefits	384,202	434,900	430,613
Travel	21,104	11,084	11,084
Operating Expenses	214,601	70,485	163,645
Capital Outlay	10,775	0	0
Department Revenues	-71	0	0
Total - Earth Sciences (207000):	<u>2,115,751</u>	<u>1,896,758</u>	<u>2,078,997</u>
Earth Sci H Kung (207105)			
Operating Expenses	0	0	1
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>0</u>	<u>1</u>
History (208000)			
Salaries - Academic	2,194,294	1,834,010	2,025,188
Salaries - Supporting	53,374	33,020	33,845
Salaries - Students	0	428	428
Salaries - Professional	94,336	79,860	133,107
Employee Benefits	587,497	613,795	614,019
Travel	74,479	54,000	57,400
Operating Expenses	496,151	106,959	336,626
Total - History (208000):	<u>3,500,131</u>	<u>2,722,072</u>	<u>3,200,613</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Mathematics (209000)			
Salaries - Academic	3,151,707	2,875,687	3,313,360
Salaries - Supporting	48,550	37,523	38,460
Salaries - Students	28,106	16,777	16,777
Salaries - Professional	139,697	134,282	138,095
Employee Benefits	984,855	888,400	1,076,300
Travel	27,093	18,000	18,000
Operating Expenses	318,355	58,686	210,368
Total - Mathematics (209000):	<u>4,698,363</u>	<u>4,029,355</u>	<u>4,811,360</u>
Computer Science (210000)			
Salaries - Academic	1,460,072	1,278,053	1,491,085
Salaries - Supporting	44,271	25,125	25,875
Salaries - Professional	66,662	79,000	80,975
Employee Benefits	449,956	422,000	448,703
Travel	4,846	6,200	6,200
Operating Expenses	243,194	17,901	168,168
Total - Computer Science (210000):	<u>2,269,001</u>	<u>1,828,279</u>	<u>2,221,006</u>
Philosophy (211000)			
Salaries - Academic	1,405,296	1,311,471	1,562,110
Salaries - Supporting	56,686	55,609	57,243
Salaries - Students	0	652	652
Salaries - Professional	35,182	0	5,000
Employee Benefits	379,462	334,700	411,460
Travel	40,547	8,800	24,800
Operating Expenses	303,164	21,047	215,739
Total - Philosophy (211000):	<u>2,220,337</u>	<u>1,732,279</u>	<u>2,277,004</u>

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Physics (212000)			
Salaries - Academic	925,415	782,714	862,778
Salaries - Supporting	83,404	51,863	55,335
Salaries - Students	29,830	5,105	10,105
Salaries - Professional	9,625	34,500	35,363
Employee Benefits	286,190	294,000	285,309
Travel	7,615	5,000	5,000
Operating Expenses	183,269	56,459	271,384
Total - Physics (212000):	<u>1,525,348</u>	<u>1,229,641</u>	<u>1,525,274</u>
Political Science (213000)			
Salaries - Academic	753,425	802,917	952,264
Salaries - Supporting	34,641	34,389	35,249
Salaries - Students	7,055	822	822
Salaries - Professional	4,000	0	0
Employee Benefits	256,213	233,900	289,880
Travel	20,215	4,500	4,500
Operating Expenses	29,334	21,028	42,982
Total - Political Science (213000):	<u>1,104,883</u>	<u>1,097,556</u>	<u>1,325,697</u>
Psychology (214000)			
Salaries - Academic	2,334,873	1,977,360	2,548,569
Salaries - Supporting	76,738	76,781	94,034
Salaries - Students	3,854	7,324	13,324
Salaries - Professional	56,816	19,332	19,310
Employee Benefits	611,011	682,000	672,619
Travel	8,724	5,895	11,895
Operating Expenses	559,000	165,814	640,443
Department Revenues	-3,333	0	0
Total - Psychology (214000):	<u>3,647,683</u>	<u>2,934,506</u>	<u>4,000,194</u>

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Sociology (215000)			
Salaries - Academic	1,005,235	1,061,270	1,053,395
Salaries - Supporting	62,430	61,355	63,149
Salaries - Students	8,411	2,855	8,855
Salaries - Professional	41,493	39,493	6,430
Employee Benefits	351,061	298,000	352,826
Travel	16,425	6,500	14,500
Operating Expenses	84,759	24,263	87,721
Capital Outlay	0	1,500	1,500
Total - Sociology (215000):	1,569,814	1,495,236	1,588,376
CERI (216000)			
Salaries - Academic	11,263	0	0
Employee Benefits	3,796	0	0
Total - CERI (216000):	15,059	0	0
Interdisciplinary Studies (217100)			
Salaries - Academic	239,311	240,072	251,399
Salaries - Supporting	45,444	28,842	44,097
Salaries - Students	3,483	600	600
Salaries - Professional	29,913	49,944	48,980
Employee Benefits	113,795	143,600	143,600
Operating Expenses	11,675	27,981	37,076
Total - Interdisciplinary Studies (217100):	443,621	491,039	525,752

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African American Studies (217101)			
Salaries - Academic	44,526	42,125	51,319
Salaries - Professional	4,000	0	0
Employee Benefits	5,493	11,340	15,740
Travel	5,291	0	2,000
Operating Expenses	5,557	28,227	107,456
Total - African American Studies (217101):	<u>64,867</u>	<u>81,692</u>	<u>176,515</u>
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	6,360	0	0
Employee Benefits	2,180	0	0
Total - Marcus W Orr Ctr for the Humanities (217112):	<u>8,540</u>	<u>0</u>	<u>0</u>
Center for Research on Women (217120)			
Salaries - Academic	7,053	0	0
Employee Benefits	2,377	0	0
Total - Center for Research on Women (217120):	<u>9,430</u>	<u>0</u>	<u>0</u>
Womens Studies (217125)			
Operating Expenses	473	0	3,040
Total - Womens Studies (217125):	<u>473</u>	<u>0</u>	<u>3,040</u>

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Judaic Studies (217130)			
Salaries - Academic	141,807	207,876	229,057
Salaries - Supporting	20,706	19,829	20,429
Employee Benefits	58,654	62,000	62,000
Operating Expenses	2,429	4,399	3,674
Total - Judaic Studies (217130):	<u>223,596</u>	<u>294,104</u>	<u>315,160</u>
Bioinformatics (217150)			
Salaries - Academic	127,779	119,775	128,738
Employee Benefits	42,677	41,003	44,600
Travel	3,262	0	0
Operating Expenses	1,405	776	1,410
Total - Bioinformatics (217150):	<u>175,123</u>	<u>161,554</u>	<u>174,748</u>
Bioinformatics R Homayouni (217151)			
Salaries - Supporting	625	0	0
Salaries - Students	1,545	0	0
Employee Benefits	48	0	0
Total - Bioinformatics R Homayouni (217151):	<u>2,218</u>	<u>0</u>	<u>0</u>
Master of Public Health (217160)			
Salaries - Academic	2,025	0	0
Employee Benefits	154	20,000	20,000
Travel	1,180	2,000	2,000
Operating Expenses	6,025	2,000	11,304
Total - Master of Public Health (217160):	<u>9,384</u>	<u>24,000</u>	<u>33,304</u>

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International Studies (217170)			
Salaries - Academic	6,608	0	4,875
Employee Benefits	2,227	20,000	20,000
Travel	815	0	0
Operating Expenses	579	3,830	12,335
Total - International Studies (217170):	<u>10,229</u>	<u>23,830</u>	<u>37,210</u>
Air Force ROTC (217200)			
Salaries - Supporting	26,828	24,872	27,008
Salaries - Professional	2,000	0	0
Employee Benefits	15,322	14,300	14,300
Travel	0	300	550
Operating Expenses	7,681	6,505	11,278
Total - Air Force ROTC (217200):	<u>51,831</u>	<u>45,977</u>	<u>53,136</u>
Army ROTC (217300)			
Salaries - Supporting	27,429	25,105	26,953
Employee Benefits	22,083	15,000	15,000
Travel	0	200	200
Operating Expenses	8,442	6,394	7,172
Department Revenues	75	0	0
Total - Army ROTC (217300):	<u>58,029</u>	<u>46,699</u>	<u>49,325</u>
Navy ROTC (217400)			
Salaries - Supporting	25,917	24,822	25,572
Employee Benefits	23,416	15,100	22,492
Travel	829	800	800
Operating Expenses	11,680	7,854	9,868
Department Revenues	232	0	0
Total - Navy ROTC (217400):	<u>62,074</u>	<u>48,576</u>	<u>58,732</u>

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School of Urban Affairs (217500)			
Salaries - Academic	214,815	130,732	216,415
Salaries - Supporting	88,548	91,452	91,616
Salaries - Students	2,812	1,077	1,077
Salaries - Professional	89,580	88,580	90,795
Employee Benefits	118,811	132,600	132,600
Travel	5,276	2,000	2,000
Operating Expenses	136,251	11,458	90,835
Department Revenues	-1,200	0	0
Total - School of Urban Affairs (217500):	654,893	457,899	625,338
Master of Health Administration (217600)			
Salaries - Academic	254,552	0	206,916
Salaries - Professional	6,710	0	0
Employee Benefits	510	104,200	400
Travel	532	2,000	2,000
Operating Expenses	9,354	10,147	19,749
Total - Master of Health Administration (217600):	271,658	116,347	229,065
Public Administration (217700)			
Salaries - Academic	415,475	428,598	504,901
Salaries - Students	4,616	0	0
Salaries - Professional	27,753	24,945	25,992
Employee Benefits	132,166	144,600	144,600
Travel	15,326	3,000	7,000
Operating Expenses	71,069	36,681	54,588
Department Revenues	23,805	0	0
Total - Public Administration (217700):	690,210	637,824	737,081

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Criminal Justice (217800)			
Salaries - Academic	635,180	747,812	809,434
Salaries - Supporting	31,271	29,183	29,933
Salaries - Students	1,430	0	0
Salaries - Professional	7,563	0	0
Employee Benefits	211,655	229,000	239,503
Travel	13,425	4,030	4,030
Operating Expenses	78,618	24,103	71,767
Department Revenues	13,443	0	0
Total - Criminal Justice (217800):	992,585	1,034,128	1,154,667
City and Regional Planning (217900)			
Salaries - Academic	527,412	447,248	512,941
Salaries - Students	0	421	421
Employee Benefits	155,902	143,300	166,900
Travel	6,308	5,274	5,274
Operating Expenses	91,786	15,386	45,513
Department Revenues	600	0	0
Total - City and Regional Planning (217900):	782,008	611,629	731,049
Social Work (218000)			
Salaries - Academic	631,517	548,533	786,223
Salaries - Supporting	159	0	0
Salaries - Students	1,662	2,708	2,708
Employee Benefits	200,707	154,700	221,216
Travel	12,686	4,025	4,025
Operating Expenses	58,181	3,329	63,234
Total - Social Work (218000):	904,912	713,295	1,077,406

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College of Business Economics (220000)			
Salaries - Academic	0	459,653	56,628
Salaries - Supporting	0	175	175
Salaries - Professional	0	6	52,168
Employee Benefits	0	0	100
Operating Expenses	40,498	7,496	2,145,624
Total - College of Business Economics (220000):	<u>40,498</u>	<u>467,330</u>	<u>2,254,695</u>
International Business (220104)			
Salaries - Professional	0	56,868	58,290
Total - International Business (220104):	<u>0</u>	<u>56,868</u>	<u>58,290</u>
School of Accountancy (221000)			
Salaries - Academic	2,343,355	2,231,787	2,525,218
Salaries - Supporting	18,257	27,125	27,875
Employee Benefits	766,411	746,900	804,500
Travel	26,561	0	1,586
Operating Expenses	158,116	157,593	289,487
Total - School of Accountancy (221000):	<u>3,312,700</u>	<u>3,163,405</u>	<u>3,648,666</u>
Economics (222000)			
Salaries - Academic	1,153,597	1,136,047	1,224,127
Salaries - Supporting	29,824	28,714	29,464
Salaries - Students	1,000	0	0
Salaries - Professional	4,200	0	0
Employee Benefits	389,082	447,100	437,353
Travel	16,925	0	5,000
Operating Expenses	98,179	92,695	120,711
Total - Economics (222000):	<u>1,692,807</u>	<u>1,704,556</u>	<u>1,816,655</u>

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Finance Insurance Real Estate (223000)			
Salaries - Academic	1,363,853	1,620,099	1,629,215
Salaries - Supporting	14,502	14,002	14,378
Salaries - Professional	4,000	0	0
Employee Benefits	440,797	560,400	536,837
Travel	12,108	0	25,392
Operating Expenses	91,980	104,400	112,117
Total - Finance Insurance Real Estate (223000):	<u>1,927,240</u>	<u>2,298,901</u>	<u>2,317,939</u>
Management (224000)			
Salaries - Academic	2,019,785	1,872,369	2,107,152
Salaries - Supporting	43,469	41,813	42,938
Salaries - Professional	4,000	0	4,000
Employee Benefits	673,655	692,700	731,901
Travel	16,556	0	59,758
Operating Expenses	215,467	245,953	314,471
Total - Management (224000):	<u>2,972,932</u>	<u>2,852,835</u>	<u>3,260,220</u>
Marketing Supply Management (225000)			
Salaries - Administrative	340	0	0
Salaries - Academic	2,147,519	2,045,385	2,286,012
Salaries - Supporting	28,833	27,726	28,476
Employee Benefits	741,670	697,000	774,465
Travel	13,034	0	14,750
Operating Expenses	187,671	301,070	515,749
Total - Marketing Supply Management (225000):	<u>3,119,067</u>	<u>3,071,181</u>	<u>3,619,452</u>

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Management Information Systems (226000)			
Salaries - Academic	1,756,565	1,719,044	1,844,546
Salaries - Supporting	26,755	26,679	27,429
Employee Benefits	591,251	619,300	631,882
Travel	57,000	0	33,000
Operating Expenses	219,782	266,260	350,458
Total - Management Information Systems (226000):	<u>2,651,353</u>	<u>2,631,283</u>	<u>2,887,315</u>
FCBE Academic Administration (227000)			
Salaries - Academic	45,697	0	68,125
Salaries - Supporting	90,036	86,702	89,048
Salaries - Students	1,560	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	50,894	50,600	50,600
Travel	33,196	11,949	21,949
Operating Expenses	103,090	35,914	130,824
Total - FCBE Academic Administration (227000):	<u>327,473</u>	<u>185,165</u>	<u>360,546</u>
FCBE Academic Program (227500)			
Salaries - Academic	427,715	0	360,000
Travel	627	0	10,000
Operating Expenses	335,025	0	282,000
Total - FCBE Academic Program (227500):	<u>763,367</u>	<u>0</u>	<u>652,000</u>

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Hospitality Resort Management (227600)			
Salaries - Academic	591,368	546,510	590,153
Salaries - Supporting	28,118	27,013	27,764
Salaries - Students	1,093	0	0
Employee Benefits	203,609	236,900	236,900
Operating Expenses	35,931	17,772	18,918
Total - Hospitality Resort Management (227600):	<u>860,119</u>	<u>828,195</u>	<u>873,735</u>
FCBE Masters Programs (227800)			
Salaries - Academic	4,000	0	0
Salaries - Students	940	0	0
Salaries - Professional	19,957	0	15,125
Employee Benefits	2,865	0	1,029
Travel	5,957	0	0
Operating Expenses	136,965	237,000	247,332
Total - FCBE Masters Programs (227800):	<u>170,684</u>	<u>237,000</u>	<u>263,486</u>
FCBE Executive and Intl Master Prog (227850)			
Salaries - Academic	159,935	140,949	137,949
Salaries - Supporting	37,765	60,810	61,950
Salaries - Students	0	142	142
Salaries - Professional	77,499	166,857	176,637
Employee Benefits	65,245	33,530	61,119
Travel	149,314	158,507	146,897
Operating Expenses	665,560	434,201	631,450
Total - FCBE Executive and Intl Master Prog (227850):	<u>1,155,318</u>	<u>994,996</u>	<u>1,216,144</u>

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Education, Health and Human Science (230000)			
Salaries - Academic	69,456	1,167,638	821,551
Salaries - Supporting	0	37,685	0
Salaries - Students	0	2,000	2,000
Salaries - Professional	0	20,679	18,478
Employee Benefits	23,407	22,400	29,400
Travel	1,217	15,655	10,655
Operating Expenses	20,199	464,000	673,713
Total - Education, Health and Human Science (230000):	114,279	1,730,057	1,555,797
Teacher Education (230100)			
Salaries - Administrative	96,845	101,666	104,208
Salaries - Academic	27,000	1,200	1,200
Salaries - Supporting	56,059	53,852	55,352
Salaries - Students	0	592	592
Salaries - Professional	264,358	232,671	279,333
Employee Benefits	153,735	149,000	163,700
Travel	13,820	7,238	17,459
Operating Expenses	52,914	25,151	33,980
Total - Teacher Education (230100):	664,731	571,370	655,824
Leadership (231000)			
Salaries - Academic	941,526	826,559	908,323
Salaries - Supporting	924	0	0
Salaries - Students	0	387	2,127
Salaries - Professional	8,997	0	39,463
Employee Benefits	274,452	282,900	311,190
Travel	15,767	4,627	4,627
Operating Expenses	80,051	15,398	124,116
Total - Leadership (231000):	1,321,717	1,129,871	1,389,846

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Counsel Educations Psych Research (232000)			
Salaries - Academic	2,125,267	1,966,078	2,037,596
Salaries - Supporting	61,467	61,513	63,138
Salaries - Students	0	615	615
Salaries - Professional	1,000	0	0
Employee Benefits	674,588	620,500	682,850
Travel	13,220	7,194	7,194
Operating Expenses	212,049	23,692	252,529
Total - Counsel Educations Psych Research (232000):	3,087,591	2,679,592	3,043,922
CEPR Stephen Zanskas (232111)			
Salaries - Academic	12,358	0	19,198
Employee Benefits	4,165	0	6,625
Total - CEPR Stephen Zanskas (232111):	16,523	0	25,823
Instruction Curriculum Leadership (234000)			
Salaries - Academic	3,650,223	3,030,358	3,225,027
Salaries - Supporting	96,157	56,925	60,997
Salaries - Students	17,301	2,139	2,139
Salaries - Professional	88,840	93,426	94,481
Employee Benefits	1,157,698	949,518	1,160,904
Travel	142,589	18,175	29,509
Operating Expenses	382,230	403,867	784,734
Capital Outlay	34,405	0	0
Total - Instruction Curriculum Leadership (234000):	5,569,443	4,554,408	5,357,791

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ICL Angiline Powell (234129)			
Salaries - Academic	0	0	2,717
Employee Benefits	0	0	937
Total - ICL Angiline Powell (234129):	0	0	3,654
ICL Lee Allen (234131)			
Salaries - Academic	15,848	0	7,942
Employee Benefits	2,645	0	2,740
Operating Expenses	5,791	0	0
Total - ICL Lee Allen (234131):	24,284	0	10,682
ICL Celia Anderson (234132)			
Salaries - Academic	18,653	0	18,813
Employee Benefits	6,286	0	6,491
Operating Expenses	11,786	0	0
Total - ICL Celia Anderson (234132):	36,725	0	25,304
Health Sport Sciences (235000)			
Salaries - Academic	2,502,588	2,317,483	2,619,768
Salaries - Supporting	55,033	26,854	27,604
Salaries - Students	4,164	0	0
Salaries - Professional	82,747	77,258	79,177
Employee Benefits	810,887	778,100	813,584
Travel	49,830	25,770	28,840
Operating Expenses	310,507	53,287	355,758
Total - Health Sport Sciences (235000):	3,815,756	3,278,752	3,924,731

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HSS Linda Clemens (235116)			
Salaries - Academic	85,469	0	70,180
Salaries - Supporting	0	616	616
Salaries - Students	1,352	0	0
Salaries - Professional	0	10,000	10,000
Employee Benefits	6,879	800	800
Travel	559	1,000	1,000
Operating Expenses	8,746	30,984	32,219
Capital Outlay	0	1,000	1,000
Total - HSS Linda Clemens (235116):	<u>103,005</u>	<u>44,400</u>	<u>115,815</u>
Center Higher Education (236000)			
Salaries - Academic	7,500	0	0
Operating Expenses	10,207	0	0
Total - Center Higher Education (236000):	<u>17,707</u>	<u>0</u>	<u>0</u>
CHED P Murrell (236100)			
Operating Expenses	0	0	1
Total - CHED P Murrell (236100):	<u>0</u>	<u>0</u>	<u>1</u>
Assoc Dean Education (237000)			
Salaries - Academic	3,982	0	0
Salaries - Professional	31,855	0	40,000
Total - Assoc Dean Education (237000):	<u>35,837</u>	<u>0</u>	<u>40,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
College of Engineering (240000)			
Salaries - Academic	51,000	80,252	191,139
Salaries - Supporting	133,254	122,879	125,951
Salaries - Students	14,936	0	0
Salaries - Professional	84,718	73,902	75,750
Employee Benefits	113,357	109,000	117,345
Travel	2,928	0	0
Operating Expenses	216,599	102,000	649,442
Capital Outlay	137,306	208,000	232,450
Department Revenues	-4,250	0	0
Total - College of Engineering (240000):	749,848	696,033	1,392,077
Biomedical Engineering (241000)			
Salaries - Academic	851,002	961,484	1,042,560
Salaries - Supporting	38,522	38,522	39,485
Salaries - Professional	1,000	0	3,000
Employee Benefits	264,857	307,100	296,719
Travel	2,582	0	3,000
Operating Expenses	225,147	10,000	180,431
Total - Biomedical Engineering (241000):	1,383,110	1,317,106	1,565,195
Biomed A De Jongh (241104)			
Salaries - Academic	0	0	4,462
Employee Benefits	0	0	1,539
Total - Biomed A De Jongh (241104):	0	0	6,001

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	Actual 2011-12	July 2012-13	October 2012-13
Civil Engineering (242000)			
Salaries - Academic	967,049	1,017,202	1,026,996
Salaries - Supporting	45,735	30,334	31,092
Salaries - Students	9,993	0	0
Salaries - Professional	100	0	0
Employee Benefits	273,573	339,800	310,562
Travel	21,039	0	0
Operating Expenses	35,292	10,000	129,750
Total - Civil Engineering (242000):	<u>1,352,781</u>	<u>1,397,336</u>	<u>1,498,400</u>
Electrical Computer Engineering (243000)			
Salaries - Academic	701,642	784,491	907,385
Salaries - Supporting	35,040	34,505	35,368
Salaries - Students	6,152	0	755
Salaries - Professional	1,000	0	0
Employee Benefits	224,968	373,000	308,772
Travel	1,451	0	8,219
Operating Expenses	154,398	10,000	196,021
Total - Electrical Computer Engineering (243000):	<u>1,124,651</u>	<u>1,201,996</u>	<u>1,456,520</u>
Engineering Technology (244000)			
Salaries - Academic	510,545	515,216	534,265
Salaries - Supporting	29,953	28,842	29,592
Employee Benefits	183,407	248,600	223,123
Travel	2,380	0	1,000
Operating Expenses	10,011	22,000	54,395
Total - Engineering Technology (244000):	<u>736,296</u>	<u>814,658</u>	<u>842,375</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Mechanical Engineering (245000)			
Salaries - Academic	896,071	884,008	927,572
Salaries - Supporting	29,951	28,840	29,590
Salaries - Students	1,356	0	0
Employee Benefits	299,652	325,100	321,417
Travel	4,870	0	0
Operating Expenses	12,240	10,000	75,793
Total - Mechanical Engineering (245000):	<u>1,244,140</u>	<u>1,247,948</u>	<u>1,354,372</u>
Mech Eng J Marchetta (245105)			
Operating Expenses	0	0	1,227
Total - Mech Eng J Marchetta (245105):	<u>0</u>	<u>0</u>	<u>1,227</u>
College of Communication Fine Arts (250000)			
Salaries - Academic	6,000	537,744	202,142
Salaries - Professional	0	2,042	0
Employee Benefits	0	0	2,760
Travel	0	0	8,681
Operating Expenses	0	1,447	22,376
Total - College of Communication Fine Arts (250000):	<u>6,000</u>	<u>541,233</u>	<u>235,959</u>
Ctr for Multimedia Arts (250011)			
Travel	500	0	0
Operating Expenses	0	0	16
Total - Ctr for Multimedia Arts (250011):	<u>500</u>	<u>0</u>	<u>16</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Art (251000)			
Salaries - Academic	1,804,723	1,639,413	1,735,975
Salaries - Supporting	92,131	99,832	103,060
Salaries - Students	13,060	7,515	15,815
Salaries - Professional	69,315	63,340	68,923
Employee Benefits	635,275	620,000	638,054
Travel	19,176	9,660	15,660
Operating Expenses	438,426	165,493	227,092
Total - Art (251000):	<u>3,072,106</u>	<u>2,605,253</u>	<u>2,804,579</u>
Communication (252000)			
Salaries - Academic	1,526,375	1,292,264	1,525,760
Salaries - Supporting	63,105	96,902	98,465
Salaries - Students	4,462	2,373	6,673
Salaries - Professional	98,707	88,707	90,889
Employee Benefits	480,292	487,000	508,867
Travel	19,349	11,500	16,500
Operating Expenses	289,688	146,859	334,766
Total - Communication (252000):	<u>2,481,978</u>	<u>2,125,605</u>	<u>2,581,920</u>
Comm D Appleby (252100)			
Operating Expenses	0	0	43
Total - Comm D Appleby (252100):	<u>0</u>	<u>0</u>	<u>43</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Film and Video Production (252300)			
Operating Expenses	9,785	8,000	6,215
Total - Film and Video Production (252300):	<u>9,785</u>	<u>8,000</u>	<u>6,215</u>
Journalism (253000)			
Salaries - Academic	1,039,305	874,635	962,180
Salaries - Supporting	58,251	65,428	67,065
Salaries - Students	2,979	0	4,700
Salaries - Professional	3,100	0	0
Employee Benefits	337,385	305,500	342,297
Travel	44,056	4,225	31,225
Operating Expenses	166,717	108,095	160,255
Total - Journalism (253000):	<u>1,651,793</u>	<u>1,357,883</u>	<u>1,567,722</u>
School of Music (254000)			
Salaries - Academic	3,289,890	2,791,316	3,195,945
Salaries - Supporting	105,171	75,661	105,099
Salaries - Students	7,198	5,002	7,002
Salaries - Professional	312,317	282,695	289,663
Employee Benefits	1,082,267	1,034,000	1,075,699
Travel	82,276	32,074	35,774
Operating Expenses	2,216,353	1,760,923	2,189,194
Department Revenues	-137,000	-10,600	-100,000
Total - School of Music (254000):	<u>6,958,472</u>	<u>5,971,071</u>	<u>6,798,376</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Band (254100)			
Salaries - Professional	5,000	0	0
Employee Benefits	380	0	0
Travel	4,465	0	0
Operating Expenses	63,534	35,681	84,898
Total - Band (254100):	<u>73,379</u>	<u>35,681</u>	<u>84,898</u>
University Opera (254300)			
Salaries - Professional	360	0	0
Employee Benefits	27	0	0
Travel	3,989	0	0
Operating Expenses	40,285	7,395	2,520
Total - University Opera (254300):	<u>44,661</u>	<u>7,395</u>	<u>2,520</u>
Jazz Programs (254400)			
Travel	1,420	0	0
Operating Expenses	5,677	0	0
Total - Jazz Programs (254400):	<u>7,097</u>	<u>0</u>	<u>0</u>
Choral Activities (254500)			
Salaries - Professional	5,610	0	0
Employee Benefits	426	0	0
Operating Expenses	14,025	2,627	3,824
Total - Choral Activities (254500):	<u>20,061</u>	<u>2,627</u>	<u>3,824</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Commercial Music (254600)			
Travel	2,214	0	0
Operating Expenses	6,787	10,029	0
Total - Commercial Music (254600):	<u>9,001</u>	<u>10,029</u>	<u>0</u>
 Theatre Dance (255000)			
Salaries - Academic	946,195	890,297	1,028,370
Salaries - Supporting	96,740	92,563	97,644
Salaries - Students	5,577	1,620	4,620
Salaries - Professional	81,663	71,013	74,402
Employee Benefits	362,725	309,000	362,000
Travel	23,027	12,234	17,251
Operating Expenses	304,514	113,571	162,514
Capital Outlay	14,536	0	0
Department Revenues	-164,339	-59,000	-100,000
Total - Theatre Dance (255000):	<u>1,670,638</u>	<u>1,431,298</u>	<u>1,646,801</u>
 Dance (255200)			
Salaries - Students	952	0	0
Salaries - Professional	500	0	0
Employee Benefits	38	0	100
Operating Expenses	9,772	0	8,775
Department Revenues	-10,000	0	0
Total - Dance (255200):	<u>1,262</u>	<u>0</u>	<u>8,875</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Architecture (256000)			
Salaries - Academic	635,425	493,672	579,727
Salaries - Supporting	22,304	0	0
Salaries - Students	10,829	0	6,000
Salaries - Professional	18,563	42,151	43,205
Employee Benefits	179,798	202,500	200,000
Travel	10,035	0	4,350
Operating Expenses	124,206	69,584	107,217
Total - Architecture (256000):	<u>1,001,160</u>	<u>807,907</u>	<u>940,499</u>
School of Law (260000)			
Salaries - Academic	2,804,606	2,703,780	2,918,697
Salaries - Supporting	116,335	83,394	116,081
Employee Benefits	943,652	965,900	1,014,600
Travel	56,243	11,000	36,550
Operating Expenses	451,606	81,117	197,608
Department Revenues	785	0	0
Total - School of Law (260000):	<u>4,373,227</u>	<u>3,845,191</u>	<u>4,283,536</u>
Law Students (260100)			
Employee Benefits	0	2,600	2,600
Total - Law Students (260100):	<u>0</u>	<u>2,600</u>	<u>2,600</u>
Law Library (261000)			
Operating Expenses	55,843	20,000	89,349
Capital Outlay	139,519	220,000	290,000
Total - Law Library (261000):	<u>195,362</u>	<u>240,000</u>	<u>379,349</u>

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	Actual 2011-12	July 2012-13	October 2012-13
School of Nursing (265000)			
Salaries - Academic	3,578,496	3,825,852	4,104,689
Salaries - Supporting	58,422	41,816	42,566
Salaries - Students	0	1,000	1,000
Salaries - Professional	25,000	0	0
Employee Benefits	1,108,953	937,600	1,225,846
Travel	123,471	43,500	32,115
Operating Expenses	846,196	632,820	1,075,841
Total - School of Nursing (265000):	5,740,538	5,482,588	6,482,057
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	73,470	72,922	74,743
Salaries - Academic	968,786	1,057,448	1,086,477
Salaries - Supporting	33,429	34,269	35,073
Salaries - Professional	3,400	0	0
Employee Benefits	324,951	336,000	346,167
Travel	9,812	0	0
Operating Expenses	469,800	40,041	328,466
Total - School of Comm Sci and Disorders (274000):	1,883,648	1,540,680	1,870,926
COE Communicative Impaired (274100)			
Travel	1,763	500	500
Operating Expenses	-100	375	2,247
Total - COE Communicative Impaired (274100):	1,663	875	2,747

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	Actual 2011-12	July 2012-13	October 2012-13
University College (275000)			
Travel	978	0	0
Operating Expenses	32	0	0
Total - University College (275000):	<u>1,010</u>	<u>0</u>	<u>0</u>
Family and Consumer Sciences (275100)			
Salaries - Academic	147,082	103,349	105,932
Salaries - Professional	1,650	0	0
Employee Benefits	41,442	71,500	71,500
Travel	2,570	980	980
Operating Expenses	4,088	8,034	12,958
Total - Family and Consumer Sciences (275100):	<u>196,832</u>	<u>183,863</u>	<u>191,370</u>
University College Programs (275200)			
Salaries - Academic	241,968	172,598	317,133
Salaries - Professional	350	0	0
Employee Benefits	51,324	16,900	77,370
Travel	385	0	0
Operating Expenses	84	0	18,918
Total - University College Programs (275200):	<u>294,111</u>	<u>189,498</u>	<u>413,421</u>
Paralegal Studies (275220)			
Salaries - Academic	37,200	14,500	14,500
Employee Benefits	4,769	4,200	4,200
Travel	2,146	0	0
Operating Expenses	2,149	1,619	17,514
Total - Paralegal Studies (275220):	<u>46,264</u>	<u>20,319</u>	<u>36,214</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Master of Arts Liberal Studies (275230)			
Salaries - Academic	76,553	42,290	48,290
Employee Benefits	17,593	24,800	24,000
Travel	4,811	1,000	1,000
Operating Expenses	39,880	880	35,849
Total - Master of Arts Liberal Studies (275230):	<u>138,837</u>	<u>68,970</u>	<u>109,139</u>
Regents Online Degree Program (275300)			
Salaries - Academic	727,731	622,754	823,550
Salaries - Professional	8,000	0	0
Employee Benefits	119,872	67,600	119,077
Operating Expenses	0	0	3,137
Total - Regents Online Degree Program (275300):	<u>855,603</u>	<u>690,354</u>	<u>945,764</u>
Master of Arts Professional Studies (275310)			
Salaries - Academic	62,132	87,132	89,310
Employee Benefits	20,938	13,700	30,900
Total - Master of Arts Professional Studies (275310):	<u>83,070</u>	<u>100,832</u>	<u>120,210</u>
School of Public Health (276000)			
Salaries - Academic	59,441	24,000	92,000
Employee Benefits	15,559	8,400	8,400
Operating Expenses	0	19,300	287,814
Total - School of Public Health (276000):	<u>75,000</u>	<u>51,700</u>	<u>388,214</u>

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Environmental Health (276001)			
Salaries - Academic	156,920	155,920	231,818
Employee Benefits	52,882	22,300	55,200
Operating Expenses	572	0	-73
Total - Environmental Health (276001):	<u>210,374</u>	<u>178,220</u>	<u>286,945</u>
Social and Behavioral Sciences (276002)			
Salaries - Academic	554,122	478,232	491,386
Employee Benefits	160,623	97,300	159,220
Travel	600	0	0
Operating Expenses	55,986	0	68,157
Total - Social and Behavioral Sciences (276002):	<u>771,331</u>	<u>575,532</u>	<u>718,763</u>
SBS Marian Levy (276201)			
Salaries - Professional	5,814	0	0
Employee Benefits	1,959	0	0
Total - SBS Marian Levy (276201):	<u>7,773</u>	<u>0</u>	<u>0</u>
Epidemiology and Biostatistics (276300)			
Salaries - Academic	380,575	577,360	587,289
Employee Benefits	134,366	120,300	176,000
Operating Expenses	2,083	0	67,083
Total - Epidemiology and Biostatistics (276300):	<u>517,024</u>	<u>697,660</u>	<u>830,372</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Health Systems Mgmt and Policy (276400)			
Salaries - Academic	437,611	510,768	742,287
Employee Benefits	149,277	92,200	213,100
Operating Expenses	3,140	0	3,261
Total - Health Systems Mgmt and Policy (276400):	<u>590,028</u>	<u>602,968</u>	<u>958,648</u>
Vice Provost Assessment, IR, Report (280000)			
Employee Benefits	0	3,400	3,400
Operating Expenses	9,472	0	2,376
Total - Vice Provost Assessment, IR, Report (280000):	<u>9,472</u>	<u>3,400</u>	<u>5,776</u>
Curricular Learning Communities (280001)			
Salaries - Academic	8,000	10,500	4,500
Salaries - Students	96	0	0
Salaries - Professional	10,000	0	6,000
Employee Benefits	1,892	0	0
Travel	0	0	1,000
Operating Expenses	18,466	20,000	51,777
Total - Curricular Learning Communities (280001):	<u>38,454</u>	<u>30,500</u>	<u>63,277</u>
Honors Program (280040)			
Salaries - Administrative	93,700	92,700	95,018
Salaries - Academic	33,223	50,523	51,186
Salaries - Supporting	27,211	26,111	26,861
Salaries - Students	4,163	0	4,000
Salaries - Professional	55,586	36,586	37,500
Employee Benefits	70,640	74,600	79,200
Travel	18,331	25,100	28,100
Operating Expenses	47,608	52,079	110,917
Total - Honors Program (280040):	<u>350,462</u>	<u>357,699</u>	<u>432,782</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Undergraduate Programs (280100)			
Salaries - Academic	118,950	96,358	96,358
Salaries - Professional	11,667	12,000	12,000
Employee Benefits	37,749	37,000	37,000
Travel	2,132	1,300	1,300
Operating Expenses	19,931	11,625	106,257
Total - Undergraduate Programs (280100):	<u>190,429</u>	<u>158,283</u>	<u>252,915</u>
Graduate Programs (280300)			
Salaries - Academic	0	327,411	203,811
Operating Expenses	55,754	0	37,476
Total - Graduate Programs (280300):	<u>55,754</u>	<u>327,411</u>	<u>241,287</u>
International Programs (280400)			
Salaries - Academic	16,000	0	0
Salaries - Students	0	8,500	8,500
Salaries - Professional	4,500	0	0
Employee Benefits	5,734	927	927
Travel	215,195	335,000	335,000
Operating Expenses	841,777	657,109	663,609
Total - International Programs (280400):	<u>1,083,206</u>	<u>1,001,536</u>	<u>1,008,036</u>
Lambuth (280800)			
Salaries - Academic	4,907	1,635,450	215,000
Employee Benefits	851	644,160	14,620
Travel	23,235	65,000	0
Operating Expenses	38,889	185,000	142,036
Total - Lambuth (280800):	<u>67,882</u>	<u>2,529,610</u>	<u>371,656</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Vice Provost Extended Programs (286000)			
Salaries - Academic	0	660,000	590,640
Salaries - Supporting	110,305	54,692	56,192
Salaries - Professional	128,852	126,308	129,452
Employee Benefits	78,724	75,500	83,000
Travel	51,297	0	10,202
Operating Expenses	83,867	90,612	89,157
Total - Vice Provost Extended Programs (286000):	<u>453,045</u>	<u>1,007,112</u>	<u>958,643</u>
Distance Education (286100)			
Salaries - Academic	0	17,818	28,853
Employee Benefits	0	19,200	19,200
Travel	0	0	1,500
Operating Expenses	8,275	10,977	20,054
Total - Distance Education (286100):	<u>8,275</u>	<u>47,995</u>	<u>69,607</u>
Extended Programs (286600)			
Salaries - Administrative	1,980	0	0
Salaries - Academic	1,013	40,000	40,000
Salaries - Supporting	15,564	0	0
Salaries - Professional	69,610	69,053	73,050
Employee Benefits	24,983	33,900	33,900
Operating Expenses	13,645	22,394	22,186
Capital Outlay	0	200	200
Total - Extended Programs (286600):	<u>126,795</u>	<u>165,547</u>	<u>169,336</u>

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	Actual 2011-12	July 2012-13	October 2012-13
IT Planning and Budget (340000)			
Salaries - Supporting	3,736	0	0
Salaries - Students	217,177	0	274,250
Operating Expenses	2,808,834	3,827,700	3,397,635
Capital Outlay	39,190	0	137,991
Total - IT Planning and Budget (340000):	<u>3,068,937</u>	<u>3,827,700</u>	<u>3,809,876</u>
Business Services (540000)			
Operating Expenses	17,499	18,200	38,554
Total - Business Services (540000):	<u>17,499</u>	<u>18,200</u>	<u>38,554</u>
Band Travel (740040)			
Travel	52,000	52,000	52,000
Total - Band Travel (740040):	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
General Accounting (800000)			
Employee Benefits	405,920	0	0
Operating Expenses	2,043,543	4,177,260	4,633,241
Capital Outlay	169,560	0	0
Department Revenues	4,271,611	0	0
Total - General Accounting (800000):	<u>6,890,634</u>	<u>4,177,260</u>	<u>4,633,241</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Benefits (810000)			
Salaries - Administrative	7,977	0	0
Salaries - Academic	947,734	0	0
Salaries - Supporting	133,379	0	0
Salaries - Professional	220,408	0	0
Employee Benefits	-3,311,959	3,989,334	1,314,366
Operating Expenses	265,982	0	0
Department Revenues	462,768	0	0
Total - Benefits (810000):	-1,273,711	3,989,334	1,314,366
Budget (820000)			
Salaries - Administrative	0	0	729,326
Salaries - Academic	0	-312,213	683,319
Salaries - Supporting	0	-221,165	-226,990
Employee Benefits	0	1,230,700	-32,156
Operating Expenses	0	11,756,838	12,788,379
Department Revenues	0	0	450,000
Total - Budget (820000):	0	12,454,160	14,391,878
Revenue and Waivers (840000)			
Employee Benefits	1,546	1,600	1,600
Operating Expenses	-95	0	0
Total - Revenue and Waivers (840000):	1,451	1,600	1,600

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	Actual 2011-12	July 2012-13	October 2012-13
General Human Resources (870000)			
Salaries - Administrative	0	2,500	2,500
Salaries - Academic	0	955,900	955,900
Salaries - Supporting	0	100,606	100,606
Salaries - Professional	0	2,029,300	81,000
Employee Benefits	0	-559,500	-1,142,500
Operating Expenses	0	300,000	300,000
Total - General Human Resources (870000):	<u>0</u>	<u>2,828,806</u>	<u>297,506</u>
Total - General Academic Instruction (200):			
Salaries - Administrative	274,312	269,788	1,005,795
Salaries - Academic	74,895,652	75,785,001	82,631,309
Salaries - Supporting	3,097,737	2,550,310	2,705,783
Salaries - Students	504,193	93,381	470,888
Salaries - Professional	2,898,934	4,565,321	3,100,458
Employee Benefits	20,751,660	28,384,607	25,400,099
Travel	1,799,218	1,131,721	1,381,956
Operating Expenses	20,876,994	28,887,000	41,929,019
Capital Outlay	553,440	431,700	2,404,141
Department Revenues	4,453,126	-69,600	250,000
Total	<u>130,105,266</u>	<u>142,029,229</u>	<u>161,279,448</u>
Community Education (210)			

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Foreign Languages (206000)			
Salaries - Students	1,968	9,845	2,000
Operating Expenses	16,468	10,435	22,565
Total - Foreign Languages (206000):	<u>18,436</u>	<u>20,280</u>	<u>24,565</u>
Earth Sciences Andrew Mickelson (207113)			
Operating Expenses	151	0	1,049
Total - Earth Sciences Andrew Mickelson (207113):	<u>151</u>	<u>0</u>	<u>1,049</u>
Earth Sciences Judson Finley (207117)			
Travel	1,048	0	0
Operating Expenses	940	0	0
Total - Earth Sciences Judson Finley (207117):	<u>1,988</u>	<u>0</u>	<u>0</u>
Social Work Jerome Blakemore (218001)			
Salaries - Academic	33,813	0	0
Employee Benefits	11,395	0	2,032
Total - Social Work Jerome Blakemore (218001):	<u>45,208</u>	<u>0</u>	<u>2,032</u>
Community Music School (254200)			
Salaries - Academic	179,032	115,888	116,638
Salaries - Supporting	21,025	31,149	31,149
Salaries - Students	900	0	0
Salaries - Professional	65,042	82,563	84,063
Employee Benefits	60,351	25,000	25,000
Operating Expenses	37,502	10,400	8,150
Total - Community Music School (254200):	<u>363,852</u>	<u>265,000</u>	<u>265,000</u>

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Intensive English for Internatls (280600)			
Salaries - Academic	97,270	127,743	131,405
Salaries - Supporting	32,464	33,382	33,317
Salaries - Students	1,701	3,000	3,000
Salaries - Professional	209,311	231,308	229,597
Employee Benefits	70,295	79,925	79,925
Travel	4,224	5,000	5,000
Operating Expenses	57,525	51,524	57,157
Total - Intensive English for Internatls (280600):	<u>472,790</u>	<u>531,882</u>	<u>539,401</u>
Extended Programs (286600)			
Operating Expenses	14,295	0	0
Total - Extended Programs (286600):	<u>14,295</u>	<u>0</u>	<u>0</u>
Continuing Education (286700)			
Salaries - Academic	116,569	78,497	78,497
Salaries - Supporting	17,519	47,009	47,009
Salaries - Students	11,107	18,000	18,000
Salaries - Professional	38,792	21,186	21,186
Employee Benefits	24,130	51,865	51,865
Travel	1,009	3,000	3,000
Operating Expenses	158,936	198,645	203,210
Department Revenues	-1,825	0	0
Total - Continuing Education (286700):	<u>366,237</u>	<u>418,202</u>	<u>422,767</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Accounting (800000)			
Operating Expenses	0	58,100	58,100
Department Revenues	52,450	0	0
Total - General Accounting (800000):	<u>52,450</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)			
Salaries - Academic	3,593	0	0
Salaries - Supporting	50	0	0
Salaries - Professional	4,120	0	0
Employee Benefits	-51,645	0	0
Total - Benefits (810000):	<u>-43,882</u>	<u>0</u>	<u>0</u>
Total - Community Education (210):			
Salaries - Academic	430,277	322,128	326,540
Salaries - Supporting	71,058	111,540	111,475
Salaries - Students	15,676	30,845	23,000
Salaries - Professional	317,265	335,057	334,846
Employee Benefits	114,526	156,790	158,822
Travel	6,281	8,000	8,000
Operating Expenses	285,817	329,104	350,231
Department Revenues	50,625	0	0
Total	<u>1,291,525</u>	<u>1,293,464</u>	<u>1,312,914</u>
Preparatory and Remedial Instruct (220)			

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	Actual 2011-12	July 2012-13	October 2012-13
Undergraduate Programs (280100)			
Salaries - Supporting	44,363	44,363	45,472
Salaries - Professional	1,000	0	0
Employee Benefits	15,287	16,500	16,500
Operating Expenses	1,061	1,000	1,578
Total - Undergraduate Programs (280100):	<u>61,711</u>	<u>61,863</u>	<u>63,550</u>
Student Success Programs (410100)			
Salaries - Academic	2,100	0	0
Salaries - Professional	16,660	37,080	37,080
Employee Benefits	5,394	14,183	14,183
Travel	3,786	0	0
Operating Expenses	107,792	115,237	153,895
Total - Student Success Programs (410100):	<u>135,732</u>	<u>166,500</u>	<u>205,158</u>
Educational Support Program (411100)			
Salaries - Academic	95,040	91,400	92,487
Salaries - Supporting	30,426	928	29,928
Salaries - Students	85,327	62,376	62,376
Salaries - Professional	64,094	93,839	96,169
Employee Benefits	23,524	40,100	40,100
Travel	3,534	0	1,787
Operating Expenses	141,305	8,254	68,212
Total - Educational Support Program (411100):	<u>443,250</u>	<u>296,897</u>	<u>391,059</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Accounting (800000)			
Operating Expenses	0	15,200	15,200
Department Revenues	14,026	0	0
Total - General Accounting (800000):	<u>14,026</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)			
Salaries - Professional	4,780	0	0
Employee Benefits	-45,751	0	0
Total - Benefits (810000):	<u>-40,971</u>	<u>0</u>	<u>0</u>
 Total - Preparatory and Remedial Instruct (220):			
Salaries - Academic	97,140	91,400	92,487
Salaries - Supporting	74,789	45,291	75,400
Salaries - Students	85,327	62,376	62,376
Salaries - Professional	86,534	130,919	133,249
Employee Benefits	-1,546	70,783	70,783
Travel	7,320	0	1,787
Operating Expenses	250,158	139,691	238,885
Department Revenues	14,026	0	0
Total	<u>613,748</u>	<u>540,460</u>	<u>674,967</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Instruction (20):			
Salaries - Administrative	274,312	269,788	1,005,795
Salaries - Academic	75,423,069	76,198,529	83,050,336
Salaries - Supporting	3,243,584	2,707,141	2,892,658
Salaries - Students	605,196	186,602	556,264
Salaries - Professional	3,302,733	5,031,297	3,568,553
Employee Benefits	20,864,640	28,612,180	25,629,704
Travel	1,812,819	1,139,721	1,391,743
Operating Expense	21,412,969	29,355,795	42,518,135
Capital Outlay	553,440	431,700	2,404,141
Department Revenues	4,517,777	-69,600	250,000
Total	132,010,539	143,863,153	163,267,329
Research (25)			
Institutes and Research Centers (250)			
Government Affairs (105000)			
Travel	2,017	0	0
Operating Expenses	63,015	0	6,013
Capital Outlay	27,693	0	0
Total - Government Affairs (105000):	92,725	0	6,013
FedEx Institute of Technology (110000)			
Salaries - Administrative	151,686	156,480	160,343
Salaries - Professional	313,211	429,338	384,167
Employee Benefits	149,975	155,300	155,300
Travel	15,244	0	6,100
Operating Expenses	86,950	59,991	275,224
Total - FedEx Institute of Technology (110000):	717,066	801,109	981,134

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CRISTAL (201030)			
Operating Expenses	0	0	116,000
Total - CRISTAL (201030):	<u>0</u>	<u>0</u>	<u>116,000</u>
Feinstone Center (203010)			
Salaries - Academic	86,773	103,000	105,762
Salaries - Supporting	2,759	0	0
Salaries - Professional	50,954	27,000	83,200
Employee Benefits	29,353	47,500	47,500
Travel	2,777	0	0
Operating Expenses	17,664	20,000	96,692
Total - Feinstone Center (203010):	<u>190,280</u>	<u>197,500</u>	<u>333,154</u>
Biol T Sutter (203107)			
Salaries - Academic	38,173	0	7,590
Salaries - Supporting	4,095	0	0
Employee Benefits	13,175	0	0
Operating Expenses	37	0	55,930
Total - Biol T Sutter (203107):	<u>55,480</u>	<u>0</u>	<u>63,520</u>
Chem G Emmert (204114)			
Salaries - Academic	2,843	0	0
Operating Expenses	473	0	0
Total - Chem G Emmert (204114):	<u>3,316</u>	<u>0</u>	<u>0</u>

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English (205000)			
Operating Expenses	0	0	10,271
Total - English (205000):	<u>0</u>	<u>0</u>	<u>10,271</u>
Math R Kozma (210102)			
Operating Expenses	654	0	0
Total - Math R Kozma (210102):	<u>654</u>	<u>0</u>	<u>0</u>
Computer Science Santosh Kumar (210104)			
Operating Expenses	47,364	0	0
Total - Computer Science Santosh Kumar (210104):	<u>47,364</u>	<u>0</u>	<u>0</u>
Psychology (214000)			
Salaries - Academic	552,872	714,501	747,480
Salaries - Supporting	21,966	0	0
Salaries - Students	25,505	0	0
Salaries - Professional	27,665	24,205	24,810
Employee Benefits	189,031	219,400	219,400
Travel	15,251	0	7,500
Operating Expenses	70,035	55,185	231,753
Total - Psychology (214000):	<u>902,325</u>	<u>1,013,291</u>	<u>1,230,943</u>

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Neuro Psychology Research (214103)			
Travel	0	289	289
Operating Expenses	15	1,063	1,063
Total - Neuro Psychology Research (214103):	<u>15</u>	<u>1,352</u>	<u>1,352</u>
Institute For Intelligent Systems (214200)			
Salaries - Academic	450,753	507,252	563,367
Salaries - Supporting	34,571	33,328	38,912
Salaries - Students	2,168	0	0
Salaries - Professional	140,370	127,540	130,728
Employee Benefits	195,703	129,400	211,700
Travel	4,655	3,000	6,536
Operating Expenses	106,123	20,000	182,056
Total - Institute For Intelligent Systems (214200):	<u>934,343</u>	<u>820,520</u>	<u>1,133,299</u>
CERI (216000)			
Salaries - Academic	379,673	226,402	236,386
Salaries - Supporting	36,820	0	36,966
Salaries - Students	2,390	1,087	1,087
Salaries - Professional	136,300	162,117	129,248
Employee Benefits	150,949	150,400	157,193
Travel	14,902	15,000	15,000
Operating Expenses	125,595	106,508	143,356
Capital Outlay	14,873	0	0
Department Revenues	-104,176	0	0
Total - CERI (216000):	<u>757,326</u>	<u>661,514</u>	<u>719,236</u>

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Center for Community Health (217000)			
Salaries - Professional	446	0	0
Employee Benefits	2,249	0	0
Total - Center for Community Health (217000):	2,695	0	0
Marcus W Orr Ctr for the Humanities (217112)			
Salaries - Academic	2,000	2,122	3,740
Employee Benefits	674	0	1,300
Travel	-344	890	3,090
Operating Expenses	4,895	2,884	3,959
Total - Marcus W Orr Ctr for the Humanities (217112):	7,225	5,896	12,089
Center for Research on Women (217120)			
Salaries - Academic	12,417	0	18,195
Salaries - Supporting	28,226	27,115	27,865
Salaries - Students	1,220	1,250	1,250
Employee Benefits	16,117	16,500	17,800
Travel	5,621	4,725	4,725
Operating Expenses	30,490	11,851	22,050
Total - Center for Research on Women (217120):	94,091	61,441	91,885
Bioinformatics R Homayouni (217151)			
Salaries - Academic	24,000	0	0
Travel	2,043	0	0
Operating Expenses	24,690	0	10,365
Total - Bioinformatics R Homayouni (217151):	50,733	0	10,365

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International Business (220104)			
Salaries - Academic	22,170	15,000	15,000
Salaries - Supporting	0	5,291	5,291
Employee Benefits	7,471	7,500	8,000
Travel	0	1,995	1,995
Operating Expenses	0	2,300	2,300
Total - International Business (220104):	<u>29,641</u>	<u>32,086</u>	<u>32,586</u>
Economics David Kemme (222102)			
Operating Expenses	0	0	1
Total - Economics David Kemme (222102):	<u>0</u>	<u>0</u>	<u>1</u>
Center Higher Education (236000)			
Salaries - Academic	122,373	181,003	169,293
Salaries - Supporting	67,805	63,557	67,476
Salaries - Students	0	193	193
Employee Benefits	75,632	110,500	110,500
Travel	197	2,976	2,976
Operating Expenses	22,223	7,637	31,756
Total - Center Higher Education (236000):	<u>288,230</u>	<u>365,866</u>	<u>382,194</u>
Center Research Education Policy (236500)			
Salaries - Academic	35,431	0	0
Salaries - Supporting	2,000	0	0
Salaries - Professional	3,760	0	0
Employee Benefits	4,287	0	0
Operating Expenses	37,885	18,306	101,001
Department Revenues	371,111	0	0
Total - Center Research Education Policy (236500):	<u>454,474</u>	<u>18,306</u>	<u>101,001</u>

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Center for Partnerships in GIS (240200)			
Salaries - Academic	2,907	0	0
Salaries - Supporting	258	0	0
Salaries - Professional	10,695	0	0
Employee Benefits	3,236	0	0
Travel	11,036	0	2,065
Operating Expenses	12,044	0	0
Capital Outlay	2,303	0	0
Department Revenues	200	0	0
Total - Center for Partnerships in GIS (240200):	42,679	0	2,065
Biomed W Haggard (241107)			
Salaries - Academic	15,066	0	5,625
Employee Benefits	5,078	0	0
Travel	1,558	0	3,000
Operating Expenses	62,048	0	14,721
Total - Biomed W Haggard (241107):	83,750	0	23,346
Civil Eng J Anderson (242101)			
Employee Benefits	0	3,000	3,000
Total - Civil Eng J Anderson (242101):	0	3,000	3,000
Civil Eng B Waldron (242107)			
Operating Expenses	21	0	0
Total - Civil Eng B Waldron (242107):	21	0	0

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	Actual 2011-12	July 2012-13	October 2012-13
COE Egypt Art (251100)			
Salaries - Academic	44,061	14,866	107,729
Salaries - Supporting	3,084	3,832	4,072
Salaries - Professional	2,810	3,960	4,072
Employee Benefits	8,046	8,100	9,600
Operating Expenses	50,374	15,451	42,926
Department Revenues	277	0	0
Total - COE Egypt Art (251100):	<u>108,652</u>	<u>46,209</u>	<u>168,399</u>
COE Communicative Impaired (274100)			
Salaries - Administrative	40,075	39,774	40,770
Salaries - Academic	207,449	205,183	205,859
Salaries - Supporting	6,968	6,741	6,911
Salaries - Professional	4,500	0	0
Employee Benefits	88,911	95,400	95,400
Travel	13,146	0	0
Operating Expenses	19,050	20,084	33,685
Total - COE Communicative Impaired (274100):	<u>380,099</u>	<u>367,182</u>	<u>382,625</u>
EB Lisa Klesges (276003)			
Salaries - Administrative	5,170	0	0
Employee Benefits	1,742	0	0
Operating Expenses	0	0	60,000
Total - EB Lisa Klesges (276003):	<u>6,912</u>	<u>0</u>	<u>60,000</u>

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Bureau Business Economic Research (278000)			
Salaries - Academic	194,287	23,874	28,106
Salaries - Supporting	42,958	6	6
Salaries - Students	10,418	0	0
Salaries - Professional	183,206	296,092	301,172
Employee Benefits	124,921	103,600	136,405
Travel	26	1,522	1,522
Operating Expenses	50,694	13,742	113,998
Department Revenues	5,089	0	0
Total - Bureau Business Economic Research (278000):	<u>611,599</u>	<u>438,836</u>	<u>581,209</u>
BBER J Gnuschke (278100)			
Operating Expenses	0	0	1
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>0</u>	<u>1</u>
Vice Provost Research (283000)			
Salaries - Administrative	264,795	271,107	267,988
Salaries - Academic	50,012	9,900	25,924
Salaries - Supporting	93,675	91,052	99,450
Salaries - Students	5,649	0	0
Salaries - Professional	631,178	663,038	723,848
Employee Benefits	352,900	315,700	366,090
Travel	25,176	20,000	20,000
Operating Expenses	135,875	42,528	161,935
Department Revenues	537	0	0
Total - Vice Provost Research (283000):	<u>1,559,797</u>	<u>1,413,325</u>	<u>1,665,235</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Animal Care Facility (283100)			
Salaries - Academic	127,033	123,783	126,855
Salaries - Supporting	45,344	64,361	72,842
Salaries - Professional	58,611	57,611	59,038
Employee Benefits	74,620	94,770	94,770
Travel	5,944	3,000	3,000
Operating Expenses	65,499	29,814	30,143
Department Revenues	-106,921	-100,000	-100,000
Total - Animal Care Facility (283100):	270,130	273,339	286,648
Integrated Microscopy Center (283200)			
Salaries - Academic	0	13,309	17,961
Salaries - Supporting	31,499	36,153	36,153
Salaries - Students	0	683	683
Salaries - Professional	74,804	105,102	108,384
Employee Benefits	40,525	51,800	51,800
Travel	1,746	445	445
Operating Expenses	78,681	39,631	102,366
Capital Outlay	51,016	0	0
Department Revenues	-9,562	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	268,709	237,989	308,658
General Accounting (800000)			
Employee Benefits	149,871	0	0
Operating Expenses	0	653,094	729,091
Department Revenues	671,656	0	0
Total - General Accounting (800000):	821,527	653,094	729,091

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	Actual 2011-12	July 2012-13	October 2012-13
Benefits (810000)			
Salaries - Administrative	5,111	0	0
Salaries - Academic	32,150	0	0
Salaries - Supporting	9,102	0	0
Salaries - Professional	27,743	0	0
Employee Benefits	1,351,153	0	66,000
Total - Benefits (810000):	<u>1,425,259</u>	<u>0</u>	<u>66,000</u>
Budget (820000)			
Salaries - Academic	0	21,796	21,796
Salaries - Supporting	0	12,233	12,233
Total - Budget (820000):	<u>0</u>	<u>34,029</u>	<u>34,029</u>
General Human Resources (870000)			
Salaries - Administrative	0	4,000	4,000
Salaries - Academic	0	48,300	48,300
Salaries - Supporting	0	19,500	19,500
Salaries - Professional	0	216,700	40,000
Employee Benefits	0	-58,800	-111,800
Total - General Human Resources (870000):	<u>0</u>	<u>229,700</u>	<u>0</u>

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Total - Institutes and Research Centers (250):			
Salaries - Administrative	466,837	471,361	473,101
Salaries - Academic	2,402,443	2,210,291	2,454,968
Salaries - Supporting	431,130	363,169	427,677
Salaries - Students	47,350	3,213	3,213
Salaries - Professional	1,666,253	2,112,703	1,988,667
Employee Benefits	3,035,619	1,450,070	1,639,958
Travel	120,995	53,842	78,243
Operating Expenses	1,112,394	1,120,069	2,578,656
Capital Outlay	95,885	0	0
Department Revenues	828,211	-109,134	-109,134
Total	<u>10,207,117</u>	<u>7,675,584</u>	<u>9,535,349</u>
Individual and Project Research (260)			
FedEx Institute of Technology (110000)			
Operating Expenses	171,076	100,000	29,299
Total - FedEx Institute of Technology (110000):	<u>171,076</u>	<u>100,000</u>	<u>29,299</u>
Provost Office (200000)			
Operating Expenses	43,555	0	81
Total - Provost Office (200000):	<u>43,555</u>	<u>0</u>	<u>81</u>

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	Actual 2011-12	July 2012-13	October 2012-13
College of Arts and Sciences (201000)			
Operating Expenses	0	0	222,182
Total - College of Arts and Sciences (201000):	<u>0</u>	<u>0</u>	<u>222,182</u>
CAS H Kurtz (201100)			
Operating Expenses	0	0	4,760
Total - CAS H Kurtz (201100):	<u>0</u>	<u>0</u>	<u>4,760</u>
Anthropology (202000)			
Salaries - Academic	3,573	0	0
Employee Benefits	1,204	0	0
Travel	0	0	250
Operating Expenses	3,521	0	1,243
Total - Anthropology (202000):	<u>8,298</u>	<u>0</u>	<u>1,493</u>
Anth C Williams (202100)			
Operating Expenses	1,302	0	59
Total - Anth C Williams (202100):	<u>1,302</u>	<u>0</u>	<u>59</u>
SPH Satish Kedia (202101)			
Salaries - Academic	3,783	0	0
Salaries - Supporting	44	0	0
Salaries - Students	1,735	0	0
Employee Benefits	735	0	0
Operating Expenses	273	0	37,947
Total - SPH Satish Kedia (202101):	<u>6,570</u>	<u>0</u>	<u>37,947</u>

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Earth Sci D Dye (202102) Operating Expenses	440	0	-440
Total - Earth Sci D Dye (202102):	<u>440</u>	<u>0</u>	<u>-440</u>
Anth R Finerman (202106) Operating Expenses	0	0	934
Total - Anth R Finerman (202106):	<u>0</u>	<u>0</u>	<u>934</u>
Anthropology Robert Connolly (202107) Operating Expenses	382	0	818
Total - Anthropology Robert Connolly (202107):	<u>382</u>	<u>0</u>	<u>818</u>
Anthroplogy Michael Duke (202109) Operating Expenses	2,325	0	675
Total - Anthroplogy Michael Duke (202109):	<u>2,325</u>	<u>0</u>	<u>675</u>
Biology (203000) Salaries - Academic	34,114	0	0
Employee Benefits	11,041	0	0
Travel	3,643	0	0
Operating Expenses	15,420	0	143,002
Total - Biology (203000):	<u>64,218</u>	<u>0</u>	<u>143,002</u>

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Feinstone Center (203010)			
Travel	1,541	0	0
Operating Expenses	28,316	0	99,195
Capital Outlay	0	0	5,000
Total - Feinstone Center (203010):	<u>29,857</u>	<u>0</u>	<u>104,195</u>
 Biol M Ferkin (203100)			
Operating Expenses	6,863	0	4,203
Total - Biol M Ferkin (203100):	<u>6,863</u>	<u>0</u>	<u>4,203</u>
 Biol M Kennedy (203101)			
Salaries - Academic	2,899	0	991
Employee Benefits	977	0	342
Operating Expenses	0	0	6,721
Total - Biol M Kennedy (203101):	<u>3,876</u>	<u>0</u>	<u>8,054</u>
 Biol S Pezeshki (203102)			
Salaries - Academic	700	0	0
Operating Expenses	606	0	589
Total - Biol S Pezeshki (203102):	<u>1,306</u>	<u>0</u>	<u>589</u>
 Biol B Simco (203103)			
Operating Expenses	0	0	1,472
Total - Biol B Simco (203103):	<u>0</u>	<u>0</u>	<u>1,472</u>

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Biol S Franklin (203105) Operating Expenses	0	0	1
Total - Biol S Franklin (203105):	<u>0</u>	<u>0</u>	<u>1</u>
Biol T Gartner (203106) Operating Expenses	4,347	0	1,201
Total - Biol T Gartner (203106):	<u>4,347</u>	<u>0</u>	<u>1,201</u>
Biol T Sutter (203107) Salaries - Academic	31,495	0	10,983
Employee Benefits	10,617	0	5,684
Travel	1,922	0	0
Operating Expenses	4,020	0	47,621
Total - Biol T Sutter (203107):	<u>48,054</u>	<u>0</u>	<u>64,288</u>
Biol B Taller (203108) Operating Expenses	0	0	1,970
Total - Biol B Taller (203108):	<u>0</u>	<u>0</u>	<u>1,970</u>
Biol M Parris (203110) Operating Expenses	628	0	3,688
Total - Biol M Parris (203110):	<u>628</u>	<u>0</u>	<u>3,688</u>

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Biol E Stevens (203111)			
Operating Expenses	161	0	1,345
Total - Biol E Stevens (203111):	<u>161</u>	<u>0</u>	<u>1,345</u>
Biol S Schoech (203112)			
Travel	215	0	0
Operating Expenses	0	0	11,287
Total - Biol S Schoech (203112):	<u>215</u>	<u>0</u>	<u>11,287</u>
Biol D Freeman (203115)			
Salaries - Academic	9,612	0	0
Employee Benefits	3,239	0	0
Operating Expenses	24,254	0	-15,728
Total - Biol D Freeman (203115):	<u>37,105</u>	<u>0</u>	<u>-15,728</u>
Biol C Lopez-Estrano (203116)			
Operating Expenses	4,165	0	1,004
Total - Biol C Lopez-Estrano (203116):	<u>4,165</u>	<u>0</u>	<u>1,004</u>
Biol J Cole (203117)			
Operating Expenses	10,480	0	21,618
Total - Biol J Cole (203117):	<u>10,480</u>	<u>0</u>	<u>21,618</u>

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Biol S Schwartzbach (203119)			
Salaries - Academic	12,955	0	0
Employee Benefits	4,366	0	0
Operating Expenses	637	0	21,006
Total - Biol S Schwartzbach (203119):	17,958	0	21,006
Biol C Lessman (203121)			
Operating Expenses	75	0	0
Total - Biol C Lessman (203121):	75	0	0
Biol Neil Miller (203123)			
Travel	347	0	0
Operating Expenses	0	0	375
Total - Biol Neil Miller (203123):	347	0	375
Biology Karyl Buddington (203124)			
Operating Expenses	0	0	24,448
Total - Biology Karyl Buddington (203124):	0	0	24,448
Biology Randall Bayer (203125)			
Operating Expenses	4,915	0	170,928
Total - Biology Randall Bayer (203125):	4,915	0	170,928

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Biology Carrie Sutter (203126)			
Salaries - Academic	3,240	0	0
Employee Benefits	1,092	0	0
Travel	2,236	0	0
Operating Expenses	968	0	7,360
Total - Biology Carrie Sutter (203126):	<u>7,536</u>	<u>0</u>	<u>7,360</u>
Biology Andrew Liu (203127)			
Travel	1,046	0	0
Operating Expenses	4,789	0	163,509
Capital Outlay	13,691	0	0
Total - Biology Andrew Liu (203127):	<u>19,526</u>	<u>0</u>	<u>163,509</u>
Biology Takuya Nakazato (203128)			
Operating Expenses	11,403	0	118,002
Total - Biology Takuya Nakazato (203128):	<u>11,403</u>	<u>0</u>	<u>118,002</u>
Biology Duane McKenna (203129)			
Salaries - Supporting	50	0	0
Salaries - Students	4,362	0	0
Travel	2,624	0	0
Operating Expenses	8,983	0	125,060
Total - Biology Duane McKenna (203129):	<u>16,019</u>	<u>0</u>	<u>125,060</u>

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Biology Omar Skalli (203130)			
Travel	868	0	0
Operating Expenses	24,698	0	124,434
Total - Biology Omar Skalli (203130):	25,566	0	124,434
Chemistry (204000)			
Salaries - Academic	0	25,000	25,000
Salaries - Professional	48,741	47,741	48,934
Employee Benefits	16,426	16,900	16,900
Travel	2,029	0	0
Operating Expenses	36,695	0	14,988
Total - Chemistry (204000):	103,891	89,641	105,822
Chem T Burkey (204101)			
Operating Expenses	0	0	7,435
Total - Chem T Burkey (204101):	0	0	7,435
Chem A Parrill-Baker (204102)			
Salaries - Academic	2,500	0	0
Salaries - Students	1,400	0	0
Employee Benefits	0	0	2,627
Operating Expenses	34,175	0	31,061
Total - Chem A Parrill-Baker (204102):	38,075	0	33,688

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Computational Res Material Inst (204103)			
Salaries - Academic	3,700	0	4,850
Operating Expenses	0	0	25,201
Total - Computational Res Material Inst (204103):	<u>3,700</u>	<u>0</u>	<u>30,051</u>
Chem L Houk (204104)			
Salaries - Professional	994	0	0
Employee Benefits	76	0	0
Operating Expenses	0	0	482
Total - Chem L Houk (204104):	<u>1,070</u>	<u>0</u>	<u>482</u>
Chem R Petersen (204106)			
Operating Expenses	0	0	98
Total - Chem R Petersen (204106):	<u>0</u>	<u>0</u>	<u>98</u>
Chem E Pinkhassik (204107)			
Operating Expenses	5,841	0	1,341
Total - Chem E Pinkhassik (204107):	<u>5,841</u>	<u>0</u>	<u>1,341</u>
Chem P Bridson (204108)			
Operating Expenses	0	0	228
Total - Chem P Bridson (204108):	<u>0</u>	<u>0</u>	<u>228</u>

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Chem Ying Li (204110)			
Salaries - Students	79	0	0
Travel	0	0	716
Operating Expenses	423	0	91
Total - Chem Ying Li (204110):	502	0	807
Chem Y Wang (204113)			
Salaries - Academic	9,690	0	2,747
Employee Benefits	3,266	0	0
Operating Expenses	1,161	0	6,969
Total - Chem Y Wang (204113):	14,117	0	9,716
Chem G Emmert (204114)			
Salaries - Academic	157	0	0
Employee Benefits	0	0	4,991
Travel	1,130	0	0
Operating Expenses	184	0	6,520
Total - Chem G Emmert (204114):	1,471	0	11,511
Chemistry Charles Webster (204116)			
Salaries - Academic	14,650	0	7,057
Employee Benefits	3,994	0	3,153
Travel	836	0	0
Operating Expenses	230	0	20,587
Total - Chemistry Charles Webster (204116):	19,710	0	30,797

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Chemistry Daniel Baker (204118) Operating Expenses	6,391	0	1,860
Total - Chemistry Daniel Baker (204118):	6,391	0	1,860
Chemistry Tomoko Fujiwara (204119) Operating Expenses	681	0	5,000
Total - Chemistry Tomoko Fujiwara (204119):	681	0	5,000
Chemistry Xuan Zhao (204120) Salaries - Academic	1,500	0	1,800
Salaries - Professional	7,400	0	0
Employee Benefits	562	0	0
Travel	2,844	0	3,687
Operating Expenses	32,197	0	18,544
Total - Chemistry Xuan Zhao (204120):	44,503	0	24,031
Chemistry Xiaohua Huang (204121) Salaries - Academic	10,000	0	0
Salaries - Professional	6,600	0	0
Employee Benefits	502	0	0
Travel	8,272	0	0
Operating Expenses	11,806	0	137,422
Total - Chemistry Xiaohua Huang (204121):	37,180	0	137,422

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Chemistry Paul Simone (204122)			
Salaries - Academic	22,724	0	0
Employee Benefits	76	0	0
Travel	3,371	0	0
Operating Expenses	38,394	0	47,340
Total - Chemistry Paul Simone (204122):	<u>64,565</u>	<u>0</u>	<u>47,340</u>
Chemistry Mark Freilich (204123)			
Operating Expenses	0	0	391
Total - Chemistry Mark Freilich (204123):	<u>0</u>	<u>0</u>	<u>391</u>
Chemistry Wiliam Alexander (204124)			
Operating Expenses	0	0	105,000
Total - Chemistry Wiliam Alexander (204124):	<u>0</u>	<u>0</u>	<u>105,000</u>
English (205000)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,694	4,000	4,000
Travel	10,609	0	0
Operating Expenses	7,284	0	14,841
Total - English (205000):	<u>24,087</u>	<u>4,000</u>	<u>18,841</u>

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Engl C Tucker (205100)			
Travel	0	0	5,580
Operating Expenses	0	0	1,187
Total - Engl C Tucker (205100):	<u>0</u>	<u>0</u>	<u>6,767</u>
Engl T Dalle (205101)			
Operating Expenses	0	0	2,787
Total - Engl T Dalle (205101):	<u>0</u>	<u>0</u>	<u>2,787</u>
Engl C Holladay (205102)			
Operating Expenses	0	0	12
Total - Engl C Holladay (205102):	<u>0</u>	<u>0</u>	<u>12</u>
English Emily Thrush (205106)			
Operating Expenses	0	0	1,393
Total - English Emily Thrush (205106):	<u>0</u>	<u>0</u>	<u>1,393</u>
English Darryl Domingo (205109)			
Operating Expenses	1,784	0	216
Total - English Darryl Domingo (205109):	<u>1,784</u>	<u>0</u>	<u>216</u>

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English Sonja Livingston (205110) Operating Expenses	0	0	2,000
Total - English Sonja Livingston (205110):	<u>0</u>	<u>0</u>	<u>2,000</u>
English Cristina Cervone (205111) Operating Expenses	0	0	2,000
Total - English Cristina Cervone (205111):	<u>0</u>	<u>0</u>	<u>2,000</u>
English Ronald Fuentes (205112) Operating Expenses	0	0	2,000
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>0</u>	<u>2,000</u>
English Terrence Tucker (205113) Operating Expenses	0	0	2,000
Total - English Terrence Tucker (205113):	<u>0</u>	<u>0</u>	<u>2,000</u>
Foreign Languages (206000) Salaries - Academic	3,000	0	0
Employee Benefits	1,011	1,100	1,100
Travel	11,620	0	10,800
Operating Expenses	1,750	0	16,498
Total - Foreign Languages (206000):	<u>17,381</u>	<u>1,100</u>	<u>28,398</u>

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Foreign Languages Robert Kelz (206102)			
Travel	450	0	1,709
Operating Expenses	0	0	6,432
Total - Foreign Languages Robert Kelz (206102):	<u>450</u>	<u>0</u>	<u>8,141</u>
Foreign Languages V Barraza Toledo (206103)			
Travel	1,882	0	258
Total - Foreign Languages V Barraza Toledo (206103):	<u>1,882</u>	<u>0</u>	<u>258</u>
Foreign Languages I Ortega Santos (206104)			
Travel	2,060	0	0
Operating Expenses	0	0	1,000
Total - Foreign Languages I Ortega Santos (206104):	<u>2,060</u>	<u>0</u>	<u>1,000</u>
Foreign Languages Diana Ruggiero (206105)			
Operating Expenses	0	0	3,500
Total - Foreign Languages Diana Ruggiero (206105):	<u>0</u>	<u>0</u>	<u>3,500</u>
Foreign Languages I Gomez Soler (206106)			
Travel	0	0	1,000
Operating Expenses	0	0	2,500
Total - Foreign Languages I Gomez Soler (206106):	<u>0</u>	<u>0</u>	<u>3,500</u>

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Foreign Languages Tommaso Gazzarri (206107)			
Operating Expenses	0	0	3,500
Total - Foreign Languages Tommaso Gazzarri (206107):	<u>0</u>	<u>0</u>	<u>3,500</u>
Earth Sciences (207000)			
Salaries - Academic	0	12,000	12,000
Employee Benefits	0	1,700	1,700
Travel	3,153	0	0
Operating Expenses	3,906	0	32,123
Total - Earth Sciences (207000):	<u>7,059</u>	<u>13,700</u>	<u>45,823</u>
Earth Sci G Swihart (207101)			
Travel	415	0	0
Operating Expenses	0	0	2,937
Total - Earth Sci G Swihart (207101):	<u>415</u>	<u>0</u>	<u>2,937</u>
Earth Sci R Vanarsdale (207102)			
Travel	100	0	0
Operating Expenses	0	0	273
Department Revenues	88	0	0
Total - Earth Sci R Vanarsdale (207102):	<u>188</u>	<u>0</u>	<u>273</u>

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Earth Sci D Larsen (207103)			
Salaries - Academic	0	0	13,809
Employee Benefits	0	0	4,764
Travel	245	0	0
Operating Expenses	3,635	0	3,641
Total - Earth Sci D Larsen (207103):	<u>3,880</u>	<u>0</u>	<u>22,214</u>
Earth Sci R Cox (207104)			
Salaries - Academic	0	0	9,660
Employee Benefits	0	0	3,333
Travel	749	0	0
Operating Expenses	171	0	201
Total - Earth Sci R Cox (207104):	<u>920</u>	<u>0</u>	<u>13,194</u>
Earth Sci H Kung (207105)			
Operating Expenses	0	0	741
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>0</u>	<u>741</u>
Earth Sci J Pujol (207106)			
Operating Expenses	0	0	686
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>0</u>	<u>686</u>

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Earth Sci A Hill (207109)			
Travel	1,110	0	0
Operating Expenses	34	0	4,243
Total - Earth Sci A Hill (207109):	<u>1,144</u>	<u>0</u>	<u>4,243</u>
Earth Sci J Bartholomew (207110)			
Operating Expenses	0	0	642
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>0</u>	<u>642</u>
Earth Sciences E Ozdenerol (207112)			
Salaries - Academic	21,793	0	0
Employee Benefits	6,755	0	0
Operating Expenses	166	0	4,049
Total - Earth Sciences E Ozdenerol (207112):	<u>28,714</u>	<u>0</u>	<u>4,049</u>
Earth Sciences Andrew Mickelson (207113)			
Operating Expenses	10	0	0
Total - Earth Sciences Andrew Mickelson (207113):	<u>10</u>	<u>0</u>	<u>0</u>
Earth Sciences Gregory Taff (207115)			
Travel	4,870	0	0
Total - Earth Sciences Gregory Taff (207115):	<u>4,870</u>	<u>0</u>	<u>0</u>

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Earth Sciences Judson Finley (207117)			
Salaries - Academic	18,531	0	0
Salaries - Students	-4,000	0	0
Employee Benefits	6,245	0	0
Travel	993	0	0
Operating Expenses	11,209	0	27,913
Total - Earth Sciences Judson Finley (207117):	<u>32,978</u>	<u>0</u>	<u>27,913</u>
Earth Sciences Anzhelika Antipova (207118)			
Salaries - Academic	2,198	0	0
Employee Benefits	740	0	0
Travel	569	0	0
Operating Expenses	1,562	0	9,636
Total - Earth Sciences Anzhelika Antipova (207118):	<u>5,069</u>	<u>0</u>	<u>9,636</u>
Earth Sciences Dorian Burnette (207119)			
Operating Expenses	0	0	7,000
Total - Earth Sciences Dorian Burnette (207119):	<u>0</u>	<u>0</u>	<u>7,000</u>
History (208000)			
Salaries - Academic	27,298	0	0
Employee Benefits	0	10,000	10,000
Travel	2,241	0	0
Operating Expenses	4,664	0	9,100
Total - History (208000):	<u>34,203</u>	<u>10,000</u>	<u>19,100</u>

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Oral History (208100)			
Salaries - Academic	39,942	39,442	40,428
Employee Benefits	13,461	19,800	19,800
Travel	794	1,956	1,956
Operating Expenses	992	988	4,951
Total - Oral History (208100):	<u>55,189</u>	<u>62,186</u>	<u>67,135</u>
Hist J Fickle (208101)			
Salaries - Academic	7,833	0	0
Employee Benefits	2,640	0	0
Operating Expenses	0	0	307
Total - Hist J Fickle (208101):	<u>10,473</u>	<u>0</u>	<u>307</u>
Hist D Laumann (208102)			
Salaries - Supporting	17	0	0
Salaries - Students	410	0	0
Travel	311	0	0
Operating Expenses	1,902	0	1,013
Total - Hist D Laumann (208102):	<u>2,640</u>	<u>0</u>	<u>1,013</u>
Hist P Brand (208103)			
Salaries - Academic	592	0	0
Employee Benefits	200	0	0
Operating Expenses	0	0	3,246
Total - Hist P Brand (208103):	<u>792</u>	<u>0</u>	<u>3,246</u>

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History Andrew Daily (208110)			
Operating Expenses	0	0	2,000
Total - History Andrew Daily (208110):	<u>0</u>	<u>0</u>	<u>2,000</u>
Mathematics (209000)			
Travel	1,135	0	0
Operating Expenses	3,192	0	33,657
Total - Mathematics (209000):	<u>4,327</u>	<u>0</u>	<u>33,657</u>
Math B Bollobas (209100)			
Salaries - Academic	3,284	0	0
Employee Benefits	1,107	0	710
Operating Expenses	5,558	0	945
Total - Math B Bollobas (209100):	<u>9,949</u>	<u>0</u>	<u>1,655</u>
Computer Science King Ip Lin (209101)			
Travel	514	0	0
Operating Expenses	0	0	1,368
Total - Computer Science King Ip Lin (209101):	<u>514</u>	<u>0</u>	<u>1,368</u>
Math Wai Tan (209102)			
Travel	2,318	0	0
Operating Expenses	4,002	0	232
Total - Math Wai Tan (209102):	<u>6,320</u>	<u>0</u>	<u>232</u>

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Math M Wierdl (209103)			
Salaries - Academic	820	0	0
Employee Benefits	276	0	286
Operating Expenses	211	0	1,148
Total - Math M Wierdl (209103):	<u>1,307</u>	<u>0</u>	<u>1,434</u>
Math J Campbell (209106)			
Operating Expenses	0	0	1
Total - Math J Campbell (209106):	<u>0</u>	<u>0</u>	<u>1</u>
Math P Balister (209109)			
Operating Expenses	0	0	5,068
Total - Math P Balister (209109):	<u>0</u>	<u>0</u>	<u>5,068</u>
Comp Sci L Sherrell (209110)			
Travel	305	0	0
Operating Expenses	0	0	1,245
Total - Comp Sci L Sherrell (209110):	<u>305</u>	<u>0</u>	<u>1,245</u>
Comp Sci S Shiva (209113)			
Operating Expenses	236	0	8,538
Total - Comp Sci S Shiva (209113):	<u>236</u>	<u>0</u>	<u>8,538</u>

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Comp Sci L Wang (209115)			
Salaries - Students	1,926	0	0
Operating Expenses	3,036	0	3,456
Total - Comp Sci L Wang (209115):	<u>4,962</u>	<u>0</u>	<u>3,456</u>
Comp Sci V Rus (209116)			
Salaries - Academic	0	0	2,865
Employee Benefits	0	0	989
Travel	4,278	0	300
Operating Expenses	1,035	0	9,146
Total - Comp Sci V Rus (209116):	<u>5,313</u>	<u>0</u>	<u>13,300</u>
Comp Sci V Phan (209118)			
Operating Expenses	249	0	247
Total - Comp Sci V Phan (209118):	<u>249</u>	<u>0</u>	<u>247</u>
Math M Musat (209119)			
Operating Expenses	0	0	1
Total - Math M Musat (209119):	<u>0</u>	<u>0</u>	<u>1</u>
Math, T Hagen (209120)			
Salaries - Academic	0	0	6,500
Employee Benefits	0	0	1,600
Operating Expenses	0	0	1,850
Total - Math, T Hagen (209120):	<u>0</u>	<u>0</u>	<u>9,950</u>

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Math Tsz Ho Chan (209121)			
Travel	398	0	0
Operating Expenses	2,543	0	412
Total - Math Tsz Ho Chan (209121):	2,941	0	412
Math Alistair Windsor (209124)			
Operating Expenses	51	0	11,228
Total - Math Alistair Windsor (209124):	51	0	11,228
Math Anna Bargagliotti (209125)			
Travel	808	0	0
Operating Expenses	888	0	2,239
Total - Math Anna Bargagliotti (209125):	1,696	0	2,239
Math John Haddock (209126)			
Operating Expenses	0	0	10,488
Total - Math John Haddock (209126):	0	0	10,488
Math Lih Deng (209128)			
Operating Expenses	0	0	266
Total - Math Lih Deng (209128):	0	0	266

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Math Bentuo Zheng (209130)			
Salaries - Academic	0	0	16,195
Employee Benefits	0	0	5,587
Travel	4,168	0	0
Operating Expenses	188	0	12,081
Total - Math Bentuo Zheng (209130):	<u>4,356</u>	<u>0</u>	<u>33,863</u>
Math Dale Armstrong (209131)			
Operating Expenses	0	0	5,000
Total - Math Dale Armstrong (209131):	<u>0</u>	<u>0</u>	<u>5,000</u>
Math Ben McCarty (209132)			
Operating Expenses	0	0	5,000
Total - Math Ben McCarty (209132):	<u>0</u>	<u>0</u>	<u>5,000</u>
Computer Science (210000)			
Travel	5,409	0	1,033
Operating Expenses	66,140	0	93,204
Total - Computer Science (210000):	<u>71,549</u>	<u>0</u>	<u>94,237</u>
Comp Sci S Franklin (210100)			
Salaries - Academic	15,900	0	0
Travel	1,844	0	0
Operating Expenses	7,483	0	9,633
Total - Comp Sci S Franklin (210100):	<u>25,227</u>	<u>0</u>	<u>9,633</u>

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Comp Sci D Dasgupta (210101)			
Salaries - Academic	540	0	540
Travel	9,258	0	2,778
Operating Expenses	685	0	4,445
Total - Comp Sci D Dasgupta (210101):	10,483	0	7,763
Math R Kozma (210102)			
Salaries - Academic	63,725	0	0
Employee Benefits	6,074	0	0
Travel	1,494	0	220
Operating Expenses	56,717	0	118,076
Total - Math R Kozma (210102):	128,010	0	118,296
Computer Science Qishi Wu (210103)			
Travel	4,322	0	2,786
Operating Expenses	1,328	0	21,276
Total - Computer Science Qishi Wu (210103):	5,650	0	24,062
Computer Science Santosh Kumar (210104)			
Salaries - Academic	7,288	0	1,806
Salaries - Professional	1,106	0	0
Employee Benefits	2,829	0	2,374
Travel	2,441	0	0
Operating Expenses	1,798	0	33,385
Total - Computer Science Santosh Kumar (210104):	15,462	0	37,565

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Computer Science Scott Fleming (210105)			
Travel	4,222	0	3,000
Operating Expenses	2,941	0	59,837
Total - Computer Science Scott Fleming (210105):	7,163	0	62,837
Computer Science Timothy Hnat (210106)			
Salaries - Students	610	0	600
Travel	986	0	1,730
Operating Expenses	3,578	0	62,495
Total - Computer Science Timothy Hnat (210106):	5,174	0	64,825
Philosophy (211000)			
Salaries - Academic	15,000	15,000	19,500
Employee Benefits	0	0	1,600
Travel	4,195	0	0
Operating Expenses	402	0	14,117
Total - Philosophy (211000):	19,597	15,000	35,217
Philosophy Deborah Tollefsen (211001)			
Operating Expenses	0	0	2,062
Total - Philosophy Deborah Tollefsen (211001):	0	0	2,062

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Southern Journal Philosophy (211100)			
Salaries - Academic	90,175	71,675	73,360
Salaries - Supporting	30,263	29,151	24,275
Salaries - Students	0	882	882
Employee Benefits	43,125	43,500	43,500
Travel	5,877	700	700
Operating Expenses	11,354	22,945	29,643
Total - Southern Journal Philosophy (211100):	<u>180,794</u>	<u>168,853</u>	<u>172,360</u>
Physics (212000)			
Salaries - Academic	15,000	12,000	314
Travel	2,601	0	0
Operating Expenses	12,645	0	76,681
Capital Outlay	9,915	0	0
Total - Physics (212000):	<u>40,161</u>	<u>12,000</u>	<u>76,995</u>
Phys S Mishra (212100)			
Operating Expenses	1,038	0	6,968
Total - Phys S Mishra (212100):	<u>1,038</u>	<u>0</u>	<u>6,968</u>
Phys M Jahan (212101)			
Travel	4,238	0	0
Operating Expenses	528	0	5,815
Total - Phys M Jahan (212101):	<u>4,766</u>	<u>0</u>	<u>5,815</u>

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Phys D Franceschetti (212102)			
Salaries - Academic	700	0	0
Employee Benefits	236	0	0
Travel	300	0	0
Operating Expenses	2,442	0	5,824
Total - Phys D Franceschetti (212102):	<u>3,678</u>	<u>0</u>	<u>5,824</u>
Phys J Schmelz (212104)			
Salaries - Supporting	7,508	0	0
Employee Benefits	571	0	0
Travel	4,500	0	0
Operating Expenses	30	0	13,031
Total - Phys J Schmelz (212104):	<u>12,609</u>	<u>0</u>	<u>13,031</u>
Phys M Laradji (212106)			
Salaries - Academic	2,500	0	0
Employee Benefits	843	0	0
Travel	0	0	700
Operating Expenses	1,160	0	10,124
Total - Phys M Laradji (212106):	<u>4,503</u>	<u>0</u>	<u>10,824</u>
Physics Lam Yu (212108)			
Salaries - Academic	9,547	0	0
Employee Benefits	1,645	0	0
Operating Expenses	4,975	0	0
Total - Physics Lam Yu (212108):	<u>16,167</u>	<u>0</u>	<u>0</u>

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Physics Firouzeh Sabri (212109)			
Travel	781	0	0
Operating Expenses	2,047	0	47,206
Capital Outlay	8,000	0	0
Total - Physics Firouzeh Sabri (212109):	10,828	0	47,206
Physics Elizabeth Gire (212110)			
Salaries - Academic	-5,372	0	0
Employee Benefits	-1,810	0	0
Travel	3,728	0	0
Operating Expenses	716	0	65,556
Total - Physics Elizabeth Gire (212110):	-2,738	0	65,556
Political Science (213000)			
Salaries - Academic	102,919	0	0
Travel	4,139	0	0
Operating Expenses	113,177	0	75,882
Total - Political Science (213000):	220,235	0	75,882
Public Admin D Norris-Tirrell (213100)			
Operating Expenses	235	0	0
Total - Public Admin D Norris-Tirrell (213100):	235	0	0

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IDCR Robert Blanton (213103) Operating Expenses	0	0	1,834
Total - IDCR Robert Blanton (213103):	<u>0</u>	<u>0</u>	<u>1,834</u>
Political Science Dursun Peksen (213107) Operating Expenses	0	0	3,500
Total - Political Science Dursun Peksen (213107):	<u>0</u>	<u>0</u>	<u>3,500</u>
Psychology (214000) Salaries - Academic	46,742	30,000	68,025
Employee Benefits	14,091	0	13,114
Operating Expenses	4,283	0	87,283
Department Revenues	-83	0	0
Total - Psychology (214000):	<u>65,033</u>	<u>30,000</u>	<u>168,422</u>
Psychological Service Center (214102) Operating Expenses	150	0	4,108
Total - Psychological Service Center (214102):	<u>150</u>	<u>0</u>	<u>4,108</u>
Psyc W Dwyer (214104) Operating Expenses	223	0	16,478
Total - Psyc W Dwyer (214104):	<u>223</u>	<u>0</u>	<u>16,478</u>

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Psyc A Graesser (214105)			
Salaries - Supporting	1,906	0	0
Employee Benefits	1,088	0	0
Travel	6,362	0	0
Operating Expenses	7,330	0	26,256
Total - Psyc A Graesser (214105):	16,686	0	26,256
Psyc G Mittleman (214107)			
Salaries - Academic	0	0	500
Salaries - Supporting	2,104	0	29,464
Salaries - Students	480	0	3,000
Employee Benefits	1,202	0	16,912
Travel	0	0	750
Operating Expenses	1,626	0	25,629
Total - Psyc G Mittleman (214107):	5,412	0	76,255
Psyc F Leeming (214110)			
Operating Expenses	0	0	1,694
Total - Psyc F Leeming (214110):	0	0	1,694
Psyc X Hu (214111)			
Salaries - Academic	1,200	0	0
Travel	1,097	0	0
Operating Expenses	1,054	0	12,303
Total - Psyc X Hu (214111):	3,351	0	12,303

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Psyc R Kreuz (214113)			
Operating Expenses	0	0	3,898
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>0</u>	<u>3,898</u>
Psyc D Mcnamara (214115)			
Salaries - Academic	22,526	0	0
Salaries - Professional	2,000	0	0
Employee Benefits	7,743	0	0
Travel	1,354	0	0
Operating Expenses	3,317	0	685
Total - Psyc D Mcnamara (214115):	<u>36,940</u>	<u>0</u>	<u>685</u>
Psyc R Floyd (214117)			
Operating Expenses	0	0	11
Total - Psyc R Floyd (214117):	<u>0</u>	<u>0</u>	<u>11</u>
Psyc M Louwerse (214119)			
Operating Expenses	1,847	0	8,643
Total - Psyc M Louwerse (214119):	<u>1,847</u>	<u>0</u>	<u>8,643</u>
Psyc M Cook (214120)			
Salaries - Academic	0	0	2,700
Operating Expenses	8,318	0	9,865
Total - Psyc M Cook (214120):	<u>8,318</u>	<u>0</u>	<u>12,565</u>

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Psyc C Blaha (214121)			
Operating Expenses	391	0	19,791
Total - Psyc C Blaha (214121):	<u>391</u>	<u>0</u>	<u>19,791</u>
Psyc B Gholson (214123)			
Salaries - Students	3,184	0	0
Operating Expenses	0	0	2,796
Total - Psyc B Gholson (214123):	<u>3,184</u>	<u>0</u>	<u>2,796</u>
Psyc T Okwumabua (214124)			
Operating Expenses	0	0	9,214
Department Revenues	445	0	0
Total - Psyc T Okwumabua (214124):	<u>445</u>	<u>0</u>	<u>9,214</u>
Psychology Meghan McDevitt-Murphy (214126)			
Salaries - Academic	6,333	0	0
Employee Benefits	1,222	0	0
Travel	500	0	0
Operating Expenses	4,496	0	17,693
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>12,551</u>	<u>0</u>	<u>17,693</u>
Psychology James Murphy (214128)			
Salaries - Academic	1,237	0	1,200
Travel	1,593	0	0
Operating Expenses	3,533	0	25,667
Total - Psychology James Murphy (214128):	<u>6,363</u>	<u>0</u>	<u>26,867</u>

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Psychology Elizabeth Meisinger (214129)			
Operating Expenses	0	0	7,702
Total - Psychology Elizabeth Meisinger (214129):	0	0	7,702
Psychology Richard Dale (214130)			
Travel	762	0	0
Operating Expenses	0	0	7,269
Total - Psychology Richard Dale (214130):	762	0	7,269
Psychology Robert Neimeyer (214131)			
Salaries - Academic	1,883	0	0
Employee Benefits	635	0	0
Total - Psychology Robert Neimeyer (214131):	2,518	0	0
Psych Katherine Kitzmann (214132)			
Operating Expenses	0	0	277
Total - Psych Katherine Kitzmann (214132):	0	0	277
Psychology Helen Sable (214134)			
Salaries - Students	594	0	0
Travel	6,653	0	0
Operating Expenses	28,148	0	36,808
Total - Psychology Helen Sable (214134):	35,395	0	36,808

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Psychology Gilbert Parra (214135)			
Operating Expenses	13	0	232
Total - Psychology Gilbert Parra (214135):	<u>13</u>	<u>0</u>	<u>232</u>
Psychology J Beck (214136)			
Salaries - Academic	0	0	43,000
Employee Benefits	0	0	14,835
Operating Expenses	0	0	49,272
Total - Psychology J Beck (214136):	<u>0</u>	<u>0</u>	<u>107,107</u>
Psyc Frank Andrasik (214137)			
Travel	15,420	0	10,000
Operating Expenses	4,726	0	255,690
Total - Psyc Frank Andrasik (214137):	<u>20,146</u>	<u>0</u>	<u>265,690</u>
Psychology Kristoffer Berlin (214138)			
Operating Expenses	4,404	0	42,596
Total - Psychology Kristoffer Berlin (214138):	<u>4,404</u>	<u>0</u>	<u>42,596</u>
Psychology Evan Risko (214139)			
Operating Expenses	0	0	65,000
Total - Psychology Evan Risko (214139):	<u>0</u>	<u>0</u>	<u>65,000</u>

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Institute For Intelligent Systems (214200)			
Salaries - Academic	4,000	0	0
Salaries - Students	5,280	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	76	0	0
Travel	37,421	0	26,000
Operating Expenses	17,071	0	125,073
Department Revenues	-927	0	0
Total - Institute For Intelligent Systems (214200):	63,921	0	151,073
IIS Andrew Olney (214201)			
Operating Expenses	5,678	0	21,313
Total - IIS Andrew Olney (214201):	5,678	0	21,313
IIS Sidney D'Mello (214202)			
Salaries - Academic	3,535	0	0
Employee Benefits	1,191	0	0
Operating Expenses	0	0	64
Total - IIS Sidney D'Mello (214202):	4,726	0	64
IIS Scotty Craig (214203)			
Operating Expenses	1,008	0	299
Total - IIS Scotty Craig (214203):	1,008	0	299

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IIS Philip Pavlik (214204)			
Salaries - Academic	10,832	0	0
Salaries - Supporting	4,906	0	0
Salaries - Students	1,056	0	0
Employee Benefits	4,023	0	0
Travel	7,923	0	0
Operating Expenses	14,069	0	47,189
Total - IIS Philip Pavlik (214204):	<u>42,809</u>	<u>0</u>	<u>47,189</u>
IIS Gavin Bidelman (214207)			
Operating Expenses	0	0	34,088
Capital Outlay	0	0	70,912
Total - IIS Gavin Bidelman (214207):	<u>0</u>	<u>0</u>	<u>105,000</u>
Sociology (215000)			
Salaries - Academic	75,143	0	79,857
Employee Benefits	0	2,200	2,200
Travel	820	0	0
Operating Expenses	88,609	0	45,990
Total - Sociology (215000):	<u>164,572</u>	<u>2,200</u>	<u>128,047</u>
Soc J Reed (215101)			
Operating Expenses	6	0	9
Total - Soc J Reed (215101):	<u>6</u>	<u>0</u>	<u>9</u>

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Soc W Rushing (215102) Operating Expenses	0	0	121
Total - Soc W Rushing (215102):	<u>0</u>	<u>0</u>	<u>121</u>
Soc D Shinberg (215103) Operating Expenses	159	0	0
Total - Soc D Shinberg (215103):	<u>159</u>	<u>0</u>	<u>0</u>
Sociology Seth Abrutyn (215107) Operating Expenses	1,934	0	7,066
Total - Sociology Seth Abrutyn (215107):	<u>1,934</u>	<u>0</u>	<u>7,066</u>
Sociology Anna Mueller (215108) Travel	705	0	0
Operating Expenses	1,497	0	7,299
Total - Sociology Anna Mueller (215108):	<u>2,202</u>	<u>0</u>	<u>7,299</u>
Sociology Zandria Robinson (215110) Travel	0	0	1,000
Operating Expenses	0	0	6,000
Total - Sociology Zandria Robinson (215110):	<u>0</u>	<u>0</u>	<u>7,000</u>

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Sociology Jennifer Loftus (215111)			
Operating Expenses	0	0	7,000
Total - Sociology Jennifer Loftus (215111):	0	0	7,000
CERI (216000)			
Travel	6,535	0	0
Operating Expenses	9,354	0	195,579
Department Revenues	41,670	0	0
Total - CERI (216000):	57,559	0	195,579
CERI C Langston (216102)			
Travel	899	0	0
Operating Expenses	3,791	0	3,502
Total - CERI C Langston (216102):	4,690	0	3,502
CERI S Horton (216103)			
Operating Expenses	1,169	0	10,722
Total - CERI S Horton (216103):	1,169	0	10,722
CERI R Smalley (216105)			
Operating Expenses	2,324	0	16,955
Total - CERI R Smalley (216105):	2,324	0	16,955

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CERI M Withers (216106)			
Operating Expenses	36,052	0	28,698
Department Revenues	99	0	0
Total - CERI M Withers (216106):	36,151	0	28,698
CERI J Chiu (216107)			
Operating Expenses	1,132	0	625
Total - CERI J Chiu (216107):	1,132	0	625
CERI C Powell (216108)			
Salaries - Academic	15,608	0	0
Employee Benefits	3,196	0	503
Travel	1,190	0	0
Operating Expenses	6,997	0	1,651
Total - CERI C Powell (216108):	26,991	0	2,154
CERI G Patterson (216109)			
Operating Expenses	0	0	2,806
Total - CERI G Patterson (216109):	0	0	2,806
CERI Maria Magnani (216112)			
Travel	3,963	0	1,182
Operating Expenses	2,763	0	9,236
Total - CERI Maria Magnani (216112):	6,726	0	10,418

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CERI Heather DeShon (216113)			
Travel	2,226	0	0
Operating Expenses	3,206	0	0
Department Revenues	244	0	0
Total - CERI Heather DeShon (216113):	5,676	0	0
CERI Chris Cramer (216114)			
Travel	1,415	0	200
Operating Expenses	5,341	0	12,904
Total - CERI Chris Cramer (216114):	6,756	0	13,104
CERI Shu-Chioung Chiu (216116)			
Operating Expenses	0	0	433
Total - CERI Shu-Chioung Chiu (216116):	0	0	433
Center for Community Health (217000)			
Salaries - Academic	13,545	0	0
Salaries - Professional	1,339	0	0
Employee Benefits	5,031	0	0
Operating Expenses	0	0	1,450
Total - Center for Community Health (217000):	19,915	0	1,450

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Interdisciplinary Studies (217100)			
Salaries - Students	0	0	110
Travel	0	0	1,500
Operating Expenses	1,812	0	4,315
Total - Interdisciplinary Studies (217100):	<u>1,812</u>	<u>0</u>	<u>5,925</u>
IDS Joy Clay (217102)			
Operating Expenses	445	0	1,315
Total - IDS Joy Clay (217102):	<u>445</u>	<u>0</u>	<u>1,315</u>
Chucalissa (217110)			
Salaries - Academic	24,000	24,000	36,000
Salaries - Supporting	18,856	0	19,889
Employee Benefits	1,432	500	600
Operating Expenses	28,621	0	24,277
Total - Chucalissa (217110):	<u>72,909</u>	<u>24,500</u>	<u>80,766</u>
Center for Research on Women (217120)			
Operating Expenses	0	0	316
Total - Center for Research on Women (217120):	<u>0</u>	<u>0</u>	<u>316</u>
Lynda Sagrestano CROW (217121)			
Salaries - Academic	1,039	0	0
Employee Benefits	350	0	0
Operating Expenses	1,469	0	9,314
Total - Lynda Sagrestano CROW (217121):	<u>2,858</u>	<u>0</u>	<u>9,314</u>

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Judaic Studies D Patterson (217131)			
Operating Expenses	772	0	0
Total - Judaic Studies D Patterson (217131):	<u>772</u>	<u>0</u>	<u>0</u>
Bioinformatics (217150)			
Salaries - Academic	78,284	93,990	73,065
Salaries - Supporting	30,900	30,900	31,673
Salaries - Professional	84,133	43,260	83,162
Employee Benefits	47,270	39,200	44,200
Operating Expenses	69,257	9,207	38,203
Total - Bioinformatics (217150):	<u>309,844</u>	<u>216,557</u>	<u>270,303</u>
Bioinformatics R Homayouni (217151)			
Salaries - Academic	5,460	0	0
Salaries - Supporting	10	0	0
Salaries - Students	1,024	0	0
Travel	5,004	0	0
Operating Expenses	21,151	0	-1,782
Total - Bioinformatics R Homayouni (217151):	<u>32,649</u>	<u>0</u>	<u>-1,782</u>
School of Urban Affairs (217500)			
Salaries - Academic	12,319	0	0
Employee Benefits	4,152	0	0
Travel	3,775	0	0
Operating Expenses	3,841	0	35,170
Total - School of Urban Affairs (217500):	<u>24,087</u>	<u>0</u>	<u>35,170</u>

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SUAP S Hyland (217511)			
Operating Expenses	345	0	1,110
Total - SUAP S Hyland (217511):	<u>345</u>	<u>0</u>	<u>1,110</u>
CJUS Phyllis Betts (217512)			
Salaries - Academic	37,958	0	22,540
Employee Benefits	12,791	0	7,777
Operating Expenses	645	0	6,323
Department Revenues	325	0	0
Total - CJUS Phyllis Betts (217512):	<u>51,719</u>	<u>0</u>	<u>36,640</u>
Master of Health Administration (217600)			
Operating Expenses	0	0	1,142
Total - Master of Health Administration (217600):	<u>0</u>	<u>0</u>	<u>1,142</u>
MHA C Barsukiew (217610)			
Operating Expenses	0	0	242
Total - MHA C Barsukiew (217610):	<u>0</u>	<u>0</u>	<u>242</u>
MHA David Rosenthal (217611)			
Travel	378	0	0
Operating Expenses	388	0	3,410
Total - MHA David Rosenthal (217611):	<u>766</u>	<u>0</u>	<u>3,410</u>

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MHA LaDon Jones (217612)			
Operating Expenses	1,105	0	2,542
Total - MHA LaDon Jones (217612):	<u>1,105</u>	<u>0</u>	<u>2,542</u>
Public Administration (217700)			
Travel	882	0	0
Operating Expenses	228	0	1,076
Total - Public Administration (217700):	<u>1,110</u>	<u>0</u>	<u>1,076</u>
Public Admin L Harris (217701)			
Operating Expenses	0	0	474
Total - Public Admin L Harris (217701):	<u>0</u>	<u>0</u>	<u>474</u>
Public Admin Charles Menifield (217702)			
Operating Expenses	0	0	411
Total - Public Admin Charles Menifield (217702):	<u>0</u>	<u>0</u>	<u>411</u>
Public Admin Susan Schmidt (217703)			
Operating Expenses	50	0	343
Total - Public Admin Susan Schmidt (217703):	<u>50</u>	<u>0</u>	<u>343</u>

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Public Admin Sharon Wrobel (217704)			
Travel	1,215	0	0
Operating Expenses	0	0	1,785
Total - Public Admin Sharon Wrobel (217704):	1,215	0	1,785
Public Admin Michael Howell-Moroney (217706)			
Operating Expenses	0	0	8,000
Total - Public Admin Michael Howell-Moroney (217706):	0	0	8,000
Criminal Justice (217800)			
Salaries - Academic	1,600	0	0
Salaries - Students	200	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	76	0	0
Travel	5,755	0	0
Operating Expenses	16,696	0	102,037
Total - Criminal Justice (217800):	25,327	0	102,037
Crim D Giacompassi (217810)			
Operating Expenses	0	0	10
Total - Crim D Giacompassi (217810):	0	0	10

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Crim D Forde (217811)			
Salaries - Academic	5,333	0	0
Salaries - Supporting	2,200	0	0
Salaries - Students	11,348	0	0
Salaries - Professional	0	6,314	6,314
Employee Benefits	167	0	0
Operating Expenses	3,772	3,686	3,686
Total - Crim D Forde (217811):	<u>22,820</u>	<u>10,000</u>	<u>10,000</u>
Crim K Turner (217812)			
Operating Expenses	280	0	2,832
Total - Crim K Turner (217812):	<u>280</u>	<u>0</u>	<u>2,832</u>
Crim R Dupont (217813)			
Salaries - Academic	12,730	0	0
Employee Benefits	3,886	0	0
Operating Expenses	7,223	0	25,042
Total - Crim R Dupont (217813):	<u>23,839</u>	<u>0</u>	<u>25,042</u>
Crim R Janikowski (217814)			
Salaries - Professional	2,746	0	0
Employee Benefits	187	0	0
Travel	10	0	0
Operating Expenses	5,017	0	29,937
Department Revenues	469	0	0
Total - Crim R Janikowski (217814):	<u>8,429</u>	<u>0</u>	<u>29,937</u>

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Crim W Pitts (217815)			
Salaries - Academic	3,214	0	0
Employee Benefits	1,083	0	0
Travel	259	0	0
Operating Expenses	8,734	0	266
Total - Crim W Pitts (217815):	<u>13,290</u>	<u>0</u>	<u>266</u>
Crim Bert Burraston (217817)			
Operating Expenses	0	0	7,500
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>0</u>	<u>7,500</u>
City and Regional Planning (217900)			
Salaries - Academic	29,400	0	0
Employee Benefits	0	9,000	9,000
Operating Expenses	617	0	8,965
Total - City and Regional Planning (217900):	<u>30,017</u>	<u>9,000</u>	<u>17,965</u>
REDC T Redding (217910)			
Operating Expenses	492	0	886
Total - REDC T Redding (217910):	<u>492</u>	<u>0</u>	<u>886</u>
PLAN S Roakes (217912)			
Operating Expenses	0	0	1,719
Total - PLAN S Roakes (217912):	<u>0</u>	<u>0</u>	<u>1,719</u>

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PLAN Charles Santo (217915)			
Employee Benefits	0	0	238
Operating Expenses	316	0	2,279
Total - PLAN Charles Santo (217915):	316	0	2,517
PLAN David Westendorff (217916)			
Operating Expenses	0	0	11,250
Total - PLAN David Westendorff (217916):	0	0	11,250
Social Work (218000)			
Travel	2,856	0	0
Operating Expenses	14,948	0	22,473
Total - Social Work (218000):	17,804	0	22,473
Social Work Jerome Blakemore (218001)			
Travel	1,676	0	1,000
Operating Expenses	7,385	0	23,846
Department Revenues	4,228	0	0
Total - Social Work Jerome Blakemore (218001):	13,289	0	24,846
Social Work Susan Hutchinson (218100)			
Operating Expenses	235	0	365
Total - Social Work Susan Hutchinson (218100):	235	0	365

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Social Work Susan Elswick (218101) Operating Expenses	0	0	2,500
Total - Social Work Susan Elswick (218101):	<u>0</u>	<u>0</u>	<u>2,500</u>
Social Work Steven Soifer (218102) Operating Expenses	0	0	10,000
Total - Social Work Steven Soifer (218102):	<u>0</u>	<u>0</u>	<u>10,000</u>
Social Work Catherine Simmons (218110) Operating Expenses	896	0	1,104
Total - Social Work Catherine Simmons (218110):	<u>896</u>	<u>0</u>	<u>1,104</u>
Social Work Susan Neely Barnes (218120) Operating Expenses	409	0	1,591
Total - Social Work Susan Neely Barnes (218120):	<u>409</u>	<u>0</u>	<u>1,591</u>
Social Work Robin Lennon Dearing (218130) Operating Expenses	905	0	1,095
Total - Social Work Robin Lennon Dearing (218130):	<u>905</u>	<u>0</u>	<u>1,095</u>

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Social Work Gary Schneider (218140)			
Travel	1,384	0	0
Operating Expenses	0	0	3,276
Total - Social Work Gary Schneider (218140):	1,384	0	3,276
Social Work Elena Delavega (218150)			
Operating Expenses	2,234	0	7,516
Total - Social Work Elena Delavega (218150):	2,234	0	7,516
Social Work Gregory Washington (218200)			
Salaries - Students	2,576	0	0
Employee Benefits	0	0	1,000
Operating Expenses	317	0	3,356
Total - Social Work Gregory Washington (218200):	2,893	0	4,356
College of Business Economics (220000)			
Salaries - Academic	0	0	3,000
Operating Expenses	0	0	205,757
Total - College of Business Economics (220000):	0	0	208,757
FCBE E Nichols (220100)			
Salaries - Academic	4,998	0	0
Employee Benefits	1,685	0	0
Operating Expenses	0	0	2,714
Total - FCBE E Nichols (220100):	6,683	0	2,714

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International Business (220104)			
Salaries - Academic	136,313	6,247	6,247
Salaries - Supporting	20,326	45,491	45,491
Salaries - Professional	94,295	0	0
Employee Benefits	84,408	0	38,083
Operating Expenses	0	0	31,975
Total - International Business (220104):	<u>335,342</u>	<u>51,738</u>	<u>121,796</u>
School of Accountancy (221000)			
Salaries - Academic	90,654	59,000	69,264
Employee Benefits	12,460	0	9,600
Travel	8,100	3,000	1,000
Operating Expenses	29,477	300	15,860
Total - School of Accountancy (221000):	<u>140,691</u>	<u>62,300</u>	<u>95,724</u>
Economics (222000)			
Salaries - Academic	88,714	96,000	102,000
Employee Benefits	1,083	2,200	2,400
Travel	19,513	4,000	1,000
Operating Expenses	14,420	2,100	44,590
Total - Economics (222000):	<u>123,730</u>	<u>104,300</u>	<u>149,990</u>
Econ C Chang (222100)			
Operating Expenses	0	0	1,268
Total - Econ C Chang (222100):	<u>0</u>	<u>0</u>	<u>1,268</u>

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Economics David Kemme (222102)			
Employee Benefits	-69	0	0
Operating Expenses	0	0	1,268
Total - Economics David Kemme (222102):	-69	0	1,268
Economics Julia Heath (222103)			
Travel	298	0	0
Total - Economics Julia Heath (222103):	298	0	0
Econ Andrew Hussey (222104)			
Operating Expenses	0	0	867
Total - Econ Andrew Hussey (222104):	0	0	867
Finance Insurance Real Estate (223000)			
Salaries - Academic	132,698	114,100	80,750
Employee Benefits	5,404	3,300	6,300
Travel	10,956	3,000	0
Operating Expenses	66,474	5,300	50,384
Total - Finance Insurance Real Estate (223000):	215,532	125,700	137,434
Management (224000)			
Salaries - Academic	122,562	66,000	96,194
Employee Benefits	15,637	6,000	9,000
Travel	34,087	0	9,500
Operating Expenses	16,937	3,500	39,505
Total - Management (224000):	189,223	75,500	154,199

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Mgmt D Allen (224100)			
Operating Expenses	0	0	386
Total - Mgmt D Allen (224100):	<u>0</u>	<u>0</u>	<u>386</u>
MGMT Rabi Bhagat (224101)			
Operating Expenses	0	0	1,135
Total - MGMT Rabi Bhagat (224101):	<u>0</u>	<u>0</u>	<u>1,135</u>
Marketing Supply Management (225000)			
Salaries - Academic	155,951	66,000	116,100
Employee Benefits	24,305	4,500	7,700
Travel	8,642	3,000	0
Operating Expenses	13,619	9,300	39,810
Total - Marketing Supply Management (225000):	<u>202,517</u>	<u>82,800</u>	<u>163,610</u>
Mktg M Amini (225101)			
Operating Expenses	200	0	6,941
Total - Mktg M Amini (225101):	<u>200</u>	<u>0</u>	<u>6,941</u>
Management Information Systems (226000)			
Salaries - Academic	74,248	76,000	72,875
Employee Benefits	4,266	2,900	2,900
Travel	22,113	3,000	0
Operating Expenses	18,635	6,300	58,543
Total - Management Information Systems (226000):	<u>119,262</u>	<u>88,200</u>	<u>134,318</u>

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MIS L Brooks (226100) Operating Expenses	29	0	705
Total - MIS L Brooks (226100):	<u>29</u>	<u>0</u>	<u>705</u>
MIS Jasbir Dhaliwal (226102) Operating Expenses	0	0	34,521
Total - MIS Jasbir Dhaliwal (226102):	<u>0</u>	<u>0</u>	<u>34,521</u>
MIS Judith Simon (226103) Operating Expenses	0	0	5,292
Total - MIS Judith Simon (226103):	<u>0</u>	<u>0</u>	<u>5,292</u>
FCBE Academic Program (227500) Operating Expenses	0	0	24,483
Total - FCBE Academic Program (227500):	<u>0</u>	<u>0</u>	<u>24,483</u>
Hospitality Resort Management (227600) Salaries - Academic	18,000	4,663	18,000
Operating Expenses	19,294	0	12,966
Total - Hospitality Resort Management (227600):	<u>37,294</u>	<u>4,663</u>	<u>30,966</u>

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Education, Health and Human Science (230000)			
Travel	28,427	0	11,437
Operating Expenses	32,720	30,000	177,562
Total - Education, Health and Human Science (230000):	<u>61,147</u>	<u>30,000</u>	<u>188,999</u>
College of Education Marty Alberg (230102)			
Operating Expenses	61	0	29,717
Total - College of Education Marty Alberg (230102):	<u>61</u>	<u>0</u>	<u>29,717</u>
College of Education Beverly Cross (230103)			
Operating Expenses	0	0	116
Total - College of Education Beverly Cross (230103):	<u>0</u>	<u>0</u>	<u>116</u>
Leadership (231000)			
Travel	283	0	2,500
Operating Expenses	4,779	0	27,501
Total - Leadership (231000):	<u>5,062</u>	<u>0</u>	<u>30,001</u>
CUSL Eleanor Sanders Lawson (231020)			
Travel	1,485	0	0
Operating Expenses	70	0	2,177
Total - CUSL Eleanor Sanders Lawson (231020):	<u>1,555</u>	<u>0</u>	<u>2,177</u>

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Leadership Reginald Green (231100)			
Operating Expenses	0	0	1,477
Total - Leadership Reginald Green (231100):	<u>0</u>	<u>0</u>	<u>1,477</u>
Leadership Larry McNeal (231101)			
Operating Expenses	0	0	2,609
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>0</u>	<u>2,609</u>
Counsel Educations Psych Research (232000)			
Salaries - Academic	86,125	0	964
Travel	23,425	0	0
Operating Expenses	159,767	0	99,163
Capital Outlay	0	0	5,536
Total - Counsel Educations Psych Research (232000):	<u>269,317</u>	<u>0</u>	<u>105,663</u>
CEPR E Rakow (232100)			
Operating Expenses	212	0	3,104
Total - CEPR E Rakow (232100):	<u>212</u>	<u>0</u>	<u>3,104</u>
CEPR D Lustig (232103)			
Salaries - Students	800	0	0
Operating Expenses	3,456	0	8,889
Total - CEPR D Lustig (232103):	<u>4,256</u>	<u>0</u>	<u>8,889</u>

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CEPR D Strohmer (232104)			
Operating Expenses	0	0	22
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>0</u>	<u>22</u>
CEPR Yeh Hsueh (232105)			
Travel	672	0	0
Operating Expenses	228	0	118
Total - CEPR Yeh Hsueh (232105):	<u>900</u>	<u>0</u>	<u>118</u>
CEPR Chrisann Schiro-Geist (232109)			
Operating Expenses	0	0	1,840
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>0</u>	<u>1,840</u>
CEPT Matthew Martens (232110)			
Operating Expenses	0	0	11,825
Total - CEPT Matthew Martens (232110):	<u>0</u>	<u>0</u>	<u>11,825</u>
CEPR Stephen Zanskas (232111)			
Operating Expenses	0	0	3,052
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>0</u>	<u>3,052</u>

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CEPR Pamela Cogdal (232112)			
Operating Expenses	333	0	2,647
Total - CEPR Pamela Cogdal (232112):	<u>333</u>	<u>0</u>	<u>2,647</u>
CEPR Martin Jones (232113)			
Operating Expenses	0	0	755
Total - CEPR Martin Jones (232113):	<u>0</u>	<u>0</u>	<u>755</u>
Instruction Curriculum Leadership (234000)			
Salaries - Academic	3,300	0	0
Employee Benefits	1,112	0	0
Travel	6,031	0	500
Operating Expenses	8,106	0	109,377
Department Revenues	7	0	0
Total - Instruction Curriculum Leadership (234000):	<u>18,556</u>	<u>0</u>	<u>109,877</u>
ICL D Giannangelo (234102)			
Operating Expenses	186	0	39,312
Total - ICL D Giannangelo (234102):	<u>186</u>	<u>0</u>	<u>39,312</u>
ICL D Lowther (234106)			
Salaries - Academic	860	0	0
Travel	4,407	0	0
Operating Expenses	267	0	5,120
Total - ICL D Lowther (234106):	<u>5,534</u>	<u>0</u>	<u>5,120</u>

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AIM Lab (234107)			
Operating Expenses	0	0	2,742
Total - AIM Lab (234107):	<u>0</u>	<u>0</u>	<u>2,742</u>
ICL R Anderson (234108)			
Operating Expenses	515	0	0
Total - ICL R Anderson (234108):	<u>515</u>	<u>0</u>	<u>0</u>
ICL K Abraham (234109)			
Operating Expenses	150	0	2
Total - ICL K Abraham (234109):	<u>150</u>	<u>0</u>	<u>2</u>
ICL A Seed (234110)			
Operating Expenses	0	0	520
Total - ICL A Seed (234110):	<u>0</u>	<u>0</u>	<u>520</u>
ICL J Johnston (234114)			
Travel	455	0	0
Operating Expenses	0	0	144
Total - ICL J Johnston (234114):	<u>455</u>	<u>0</u>	<u>144</u>

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ICL D Moberly (234115) Operating Expenses	0	0	696
Total - ICL D Moberly (234115):	0	0	696
ICL S Nichol (234116) Operating Expenses	7,213	0	683
Total - ICL S Nichol (234116):	7,213	0	683
ICL S Key (234119) Operating Expenses	134	0	201
Total - ICL S Key (234119):	134	0	201
ICL J Helen Perkins (234122) Operating Expenses	2,863	0	2,304
Total - ICL J Helen Perkins (234122):	2,863	0	2,304
ICL Jerrie Scott (234123) Operating Expenses	0	0	464
Total - ICL Jerrie Scott (234123):	0	0	464

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ICL Sara Bicard (234124)			
Travel	1,099	0	0
Operating Expenses	0	0	586
Total - ICL Sara Bicard (234124):	1,099	0	586
ICL Emery Martindale (234125)			
Operating Expenses	0	0	1,607
Total - ICL Emery Martindale (234125):	0	0	1,607
ICL David Bicard (234126)			
Operating Expenses	0	0	293
Total - ICL David Bicard (234126):	0	0	293
ICL Kay Reeves (234127)			
Operating Expenses	1,047	0	14,538
Total - ICL Kay Reeves (234127):	1,047	0	14,538
ICL Mark Conley (234128)			
Operating Expenses	0	0	1,966
Total - ICL Mark Conley (234128):	0	0	1,966

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	Actual 2011-12	July 2012-13	October 2012-13
ICL Angiline Powell (234129)			
Salaries - Students	715	0	0
Travel	1,025	0	0
Operating Expenses	2,540	0	1,324
Total - ICL Angiline Powell (234129):	<u>4,280</u>	<u>0</u>	<u>1,324</u>
ICL Lee Allen (234131)			
Operating Expenses	0	0	2,750
Total - ICL Lee Allen (234131):	<u>0</u>	<u>0</u>	<u>2,750</u>
ICL Celia Anderson (234132)			
Travel	331	0	0
Operating Expenses	3,283	0	2,723
Total - ICL Celia Anderson (234132):	<u>3,614</u>	<u>0</u>	<u>2,723</u>
ICL Renee Murley (234134)			
Operating Expenses	1,669	0	3,408
Total - ICL Renee Murley (234134):	<u>1,669</u>	<u>0</u>	<u>3,408</u>
ICL Laura Casey (234137)			
Salaries - Academic	0	0	4,500
Salaries - Students	0	0	1,200
Employee Benefits	0	0	1,000
Operating Expenses	0	0	1,605
Total - ICL Laura Casey (234137):	<u>0</u>	<u>0</u>	<u>8,305</u>

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Health Sport Sciences (235000)			
Salaries - Academic	98,725	20,000	50,000
Salaries - Professional	24,167	0	0
Employee Benefits	9,661	0	1,111
Travel	5,275	0	0
Operating Expenses	156,499	0	141,974
Capital Outlay	0	0	60,500
Total - Health Sport Sciences (235000):	<u>294,327</u>	<u>20,000</u>	<u>253,585</u>
SBS K Ward (235100)			
Salaries - Academic	15,235	0	0
Employee Benefits	4,503	0	0
Travel	8,776	0	0
Operating Expenses	2,223	0	64,117
Total - SBS K Ward (235100):	<u>30,737</u>	<u>0</u>	<u>64,117</u>
UC Richard Irwin (235102)			
Operating Expenses	0	0	1,427
Total - UC Richard Irwin (235102):	<u>0</u>	<u>0</u>	<u>1,427</u>
HSS J Okwumabua (235103)			
Salaries - Academic	0	0	2,280
Salaries - Students	0	0	750
Operating Expenses	0	0	3,544
Total - HSS J Okwumabua (235103):	<u>0</u>	<u>0</u>	<u>6,574</u>

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HSS B Dyson (235106)			
Operating Expenses	0	0	69
Total - HSS B Dyson (235106):	<u>0</u>	<u>0</u>	<u>69</u>
HSS M Huffman (235107)			
Operating Expenses	0	0	177
Total - HSS M Huffman (235107):	<u>0</u>	<u>0</u>	<u>177</u>
HSS T Smith (235108)			
Operating Expenses	0	0	488
Total - HSS T Smith (235108):	<u>0</u>	<u>0</u>	<u>488</u>
HSS R Bloomer (235111)			
Travel	1,118	0	0
Operating Expenses	1,997	0	13,261
Department Revenues	2,553	0	0
Total - HSS R Bloomer (235111):	<u>5,668</u>	<u>0</u>	<u>13,261</u>
HSS B Schilling (235112)			
Salaries - Academic	6,501	0	0
Employee Benefits	2,191	0	0
Operating Expenses	-434	0	2,838
Total - HSS B Schilling (235112):	<u>8,258</u>	<u>0</u>	<u>2,838</u>

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HSS Paul Wright (235114) Department Revenues	6,296	0	0
Total - HSS Paul Wright (235114):	<u>6,296</u>	<u>0</u>	<u>0</u>
HSS Barbara McClanahan (235115) Operating Expenses	0	0	11,193
Total - HSS Barbara McClanahan (235115):	<u>0</u>	<u>0</u>	<u>11,193</u>
HSS John Amis (235118) Operating Expenses	0	0	34
Total - HSS John Amis (235118):	<u>0</u>	<u>0</u>	<u>34</u>
EB Wasim Maziak (235119) Operating Expenses	10,208	0	1,872
Total - EB Wasim Maziak (235119):	<u>10,208</u>	<u>0</u>	<u>1,872</u>
HSS Michelle Stockton (235120) Operating Expenses	1,683	0	4,706
Total - HSS Michelle Stockton (235120):	<u>1,683</u>	<u>0</u>	<u>4,706</u>

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HSS Yuhua Li (235121)			
Operating Expenses	0	0	162
Total - HSS Yuhua Li (235121):	0	0	162
HSS Randal Buddington (235122)			
Travel	2,105	0	0
Operating Expenses	16,065	0	105,351
Total - HSS Randal Buddington (235122):	18,170	0	105,351
HSS - M Ruth Williams (235123)			
Salaries - Academic	-101	0	0
Salaries - Students	1,595	0	0
Employee Benefits	-34	0	0
Operating Expenses	927	0	2,110
Total - HSS - M Ruth Williams (235123):	2,387	0	2,110
HSS Yuhei Inoue (235125)			
Salaries - Academic	0	0	4,500
Salaries - Students	0	0	500
Operating Expenses	0	0	1,217
Total - HSS Yuhei Inoue (235125):	0	0	6,217

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Center Higher Education (236000) Operating Expenses	0	0	2,013
Total - Center Higher Education (236000):	<u>0</u>	<u>0</u>	<u>2,013</u>
CHED P Murrell (236100) Operating Expenses	0	0	1,337
Total - CHED P Murrell (236100):	<u>0</u>	<u>0</u>	<u>1,337</u>
Center Research Education Policy (236500) Operating Expenses	1,020	0	96,473
Total - Center Research Education Policy (236500):	<u>1,020</u>	<u>0</u>	<u>96,473</u>
CREP John Burgette (236502) Operating Expenses	0	0	179
Total - CREP John Burgette (236502):	<u>0</u>	<u>0</u>	<u>179</u>
CREP Carolyn Kaldon (236504) Operating Expenses	0	0	5,026
Total - CREP Carolyn Kaldon (236504):	<u>0</u>	<u>0</u>	<u>5,026</u>

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Lipman School (238000)			
Operating Expenses	0	0	787
Total - Lipman School (238000):	<u>0</u>	<u>0</u>	<u>787</u>
Lipman School S Turner (238100)			
Operating Expenses	0	0	1,333
Total - Lipman School S Turner (238100):	<u>0</u>	<u>0</u>	<u>1,333</u>
College of Engineering (240000)			
Salaries - Academic	2,222	0	0
Employee Benefits	749	0	0
Travel	8,288	0	0
Operating Expenses	25,763	0	245,460
Capital Outlay	300	0	0
Total - College of Engineering (240000):	<u>37,322</u>	<u>0</u>	<u>245,460</u>
Biomedical Engineering (241000)			
Salaries - Academic	119,639	0	116,200
Salaries - Students	2,195	0	0
Employee Benefits	1,112	20,000	20,000
Travel	2,660	0	0
Operating Expenses	21,594	0	17,394
Department Revenues	550	0	0
Total - Biomedical Engineering (241000):	<u>147,750</u>	<u>20,000</u>	<u>153,594</u>

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Biomed E Lindner (241100)			
Salaries - Academic	8,604	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	3,090	0	0
Operating Expenses	21	0	2,659
Total - Biomed E Lindner (241100):	<u>14,215</u>	<u>0</u>	<u>2,659</u>
Biomed A De Jongh (241104)			
Operating Expenses	182	0	22
Total - Biomed A De Jongh (241104):	<u>182</u>	<u>0</u>	<u>22</u>
Biomed J Bumgardner (241106)			
Salaries - Academic	0	0	25,628
Employee Benefits	0	0	8,842
Operating Expenses	3,156	0	1,328
Total - Biomed J Bumgardner (241106):	<u>3,156</u>	<u>0</u>	<u>35,798</u>
Biomed W Haggard (241107)			
Salaries - Academic	10,606	0	0
Salaries - Professional	15,000	0	0
Employee Benefits	4,714	0	0
Operating Expenses	425	0	10,984
Total - Biomed W Haggard (241107):	<u>30,745</u>	<u>0</u>	<u>10,984</u>

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Biomed Jessica Jennings (241109)			
Travel	406	0	2,600
Operating Expenses	0	0	928
Total - Biomed Jessica Jennings (241109):	406	0	3,528
Civil Engineering (242000)			
Salaries - Academic	48,840	0	35,000
Employee Benefits	0	30,000	30,000
Travel	2,456	0	0
Operating Expenses	134,468	0	245,485
Total - Civil Engineering (242000):	185,764	30,000	310,485
Civil Eng J Anderson (242101)			
Operating Expenses	185	0	2,523
Total - Civil Eng J Anderson (242101):	185	0	2,523
Civil Eng L Moore (242102)			
Travel	2,012	0	0
Operating Expenses	247	0	833
Total - Civil Eng L Moore (242102):	2,259	0	833
Civil Eng R Meier (242103)			
Operating Expenses	0	0	671
Total - Civil Eng R Meier (242103):	0	0	671

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Civil Eng C Camp (242104)			
Operating Expenses	2,039	0	428
Total - Civil Eng C Camp (242104):	<u>2,039</u>	<u>0</u>	<u>428</u>
Civil Eng S Pezeshk (242106)			
Operating Expenses	4,262	0	45,466
Capital Outlay	6,979	0	0
Total - Civil Eng S Pezeshk (242106):	<u>11,241</u>	<u>0</u>	<u>45,466</u>
Civil Eng B Waldron (242107)			
Salaries - Academic	2,241	0	0
Salaries - Professional	-2,241	0	0
Travel	207	0	0
Operating Expenses	5,370	0	21,492
Total - Civil Eng B Waldron (242107):	<u>5,577</u>	<u>0</u>	<u>21,492</u>
Intermodal Frght and Transport Inst (242109)			
Salaries - Administrative	0	0	3,610
Salaries - Academic	34,294	0	11,687
Employee Benefits	11,038	0	5,277
Travel	2,055	0	0
Operating Expenses	21,685	0	57,575
Total - Intermodal Frght and Transport Inst (242109):	<u>69,072</u>	<u>0</u>	<u>78,149</u>

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Civil Eng Stephanie Ivey (242110)			
Employee Benefits	0	0	10,053
Travel	531	0	0
Operating Expenses	3,639	0	6,456
Total - Civil Eng Stephanie Ivey (242110):	<u>4,170</u>	<u>0</u>	<u>16,509</u>
Civil Eng D Arellano (242111)			
Salaries - Students	868	0	0
Operating Expenses	0	0	2,531
Total - Civil Eng D Arellano (242111):	<u>868</u>	<u>0</u>	<u>2,531</u>
Civil Eng Michail Gkolias (242112)			
Salaries - Academic	16,610	0	0
Employee Benefits	1,520	0	0
Operating Expenses	4,904	0	33,333
Total - Civil Eng Michail Gkolias (242112):	<u>23,034</u>	<u>0</u>	<u>33,333</u>
Civil Eng Ryan Csontos (242113)			
Operating Expenses	5,445	0	2,319
Total - Civil Eng Ryan Csontos (242113):	<u>5,445</u>	<u>0</u>	<u>2,319</u>
Civil Eng Adel Abdelnaby (242114)			
Operating Expenses	0	0	50,000
Total - Civil Eng Adel Abdelnaby (242114):	<u>0</u>	<u>0</u>	<u>50,000</u>

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Electrical Computer Engineering (243000)			
Salaries - Academic	110,957	0	0
Salaries - Professional	1,674	0	0
Employee Benefits	6,879	23,300	23,300
Travel	32,435	0	490
Operating Expenses	93,550	0	144,540
Department Revenues	-2,058	0	0
Total - Electrical Computer Engineering (243000):	<u>243,437</u>	<u>23,300</u>	<u>168,330</u>
EECE Steve Griffin (243104)			
Travel	3,098	0	0
Operating Expenses	679	0	7,992
Total - EECE Steve Griffin (243104):	<u>3,777</u>	<u>0</u>	<u>7,992</u>
EECE Chrysanthé Preza (243106)			
Salaries - Academic	46,016	0	36,827
Employee Benefits	15,495	0	12,705
Operating Expenses	0	0	14,771
Total - EECE Chrysanthé Preza (243106):	<u>61,511</u>	<u>0</u>	<u>64,303</u>
EECE Aaron Robinson (243107)			
Travel	1,979	0	0
Operating Expenses	2,267	0	3,834
Total - EECE Aaron Robinson (243107):	<u>4,246</u>	<u>0</u>	<u>3,834</u>

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EECE Eddie Jacobs (243108)			
Travel	5,049	0	0
Operating Expenses	10,123	0	22,632
Total - EECE Eddie Jacobs (243108):	15,172	0	22,632
EECE Mohammed Yeasin (243109)			
Salaries - Academic	27,182	0	23,073
Employee Benefits	9,142	0	7,960
Operating Expenses	0	0	19,411
Total - EECE Mohammed Yeasin (243109):	36,324	0	50,444
EECE Mohd Hasan Ali (243111)			
Operating Expenses	0	0	50,000
Total - EECE Mohd Hasan Ali (243111):	0	0	50,000
EECE Bashir Morshed (243112)			
Operating Expenses	0	0	50,000
Total - EECE Bashir Morshed (243112):	0	0	50,000
EECE Russell Deaton (243113)			
Operating Expenses	0	0	50,000
Total - EECE Russell Deaton (243113):	0	0	50,000

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Engineering Technology (244000)			
Operating Expenses	0	0	1,725
Total - Engineering Technology (244000):	<u>0</u>	<u>0</u>	<u>1,725</u>
Mechanical Engineering (245000)			
Employee Benefits	0	14,000	14,000
Travel	1,571	0	0
Operating Expenses	88,495	0	15,534
Total - Mechanical Engineering (245000):	<u>90,066</u>	<u>14,000</u>	<u>29,534</u>
Mech Eng H Lin (245100)			
Operating Expenses	0	0	409
Total - Mech Eng H Lin (245100):	<u>0</u>	<u>0</u>	<u>409</u>
Mech Eng G Lewis (245101)			
Operating Expenses	0	0	6,946
Total - Mech Eng G Lewis (245101):	<u>0</u>	<u>0</u>	<u>6,946</u>
Mech Eng G Qi (245103)			
Operating Expenses	1,018	0	27
Total - Mech Eng G Qi (245103):	<u>1,018</u>	<u>0</u>	<u>27</u>

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Mech Eng J Hochstein (245104)			
Operating Expenses	0	0	1,346
Total - Mech Eng J Hochstein (245104):	<u>0</u>	<u>0</u>	<u>1,346</u>
Mech Eng J Marchetta (245105)			
Salaries - Academic	40,557	0	26,883
Employee Benefits	13,667	0	12,461
Operating Expenses	1,049	0	126
Total - Mech Eng J Marchetta (245105):	<u>55,273</u>	<u>0</u>	<u>39,470</u>
Mech Eng Edward Perry (245106)			
Operating Expenses	0	0	2,716
Total - Mech Eng Edward Perry (245106):	<u>0</u>	<u>0</u>	<u>2,716</u>
Mechanical Eng Srikant Gir (245107)			
Operating Expenses	0	0	3,518
Total - Mechanical Eng Srikant Gir (245107):	<u>0</u>	<u>0</u>	<u>3,518</u>
College of Communication Fine Arts (250000)			
Operating Expenses	2,006	0	3,301
Total - College of Communication Fine Arts (250000):	<u>2,006</u>	<u>0</u>	<u>3,301</u>

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Ctr for Multimedia Arts (250011)			
Operating Expenses	3,224	0	2,975
Total - Ctr for Multimedia Arts (250011):	<u>3,224</u>	<u>0</u>	<u>2,975</u>
Art Museum (250100)			
Salaries - Academic	845	0	0
Salaries - Professional	845	0	0
Employee Benefits	570	0	0
Operating Expenses	2,105	0	876
Total - Art Museum (250100):	<u>4,365</u>	<u>0</u>	<u>876</u>
Art (251000)			
Travel	2,741	0	0
Operating Expenses	3,089	0	3,923
Total - Art (251000):	<u>5,830</u>	<u>0</u>	<u>3,923</u>
Communication (252000)			
Salaries - Academic	4,500	0	0
Employee Benefits	1,517	0	0
Travel	0	0	2,000
Operating Expenses	9	0	266
Total - Communication (252000):	<u>6,026</u>	<u>0</u>	<u>2,266</u>

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Comm S J Ross (252103)			
Salaries - Supporting	0	0	850
Employee Benefits	0	0	100
Operating Expenses	0	0	5,650
Total - Comm S J Ross (252103):	0	0	6,600
Comm Amanda Young (252105)			
Operating Expenses	0	0	2,059
Total - Comm Amanda Young (252105):	0	0	2,059
Journalism (253000)			
Salaries - Academic	12,000	14,000	14,000
Operating Expenses	18,654	0	31,856
Total - Journalism (253000):	30,654	14,000	45,856
Jour R Spielberg (253101)			
Operating Expenses	0	0	5,170
Total - Jour R Spielberg (253101):	0	0	5,170
School of Music (254000)			
Salaries - Academic	0	0	3,800
Operating Expenses	0	0	9,200
Total - School of Music (254000):	0	0	13,000

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Theatre Dance (255000)			
Salaries - Academic	95,900	0	2,000
Travel	3,000	0	0
Operating Expenses	130,834	0	65,164
Total - Theatre Dance (255000):	<u>229,734</u>	<u>0</u>	<u>67,164</u>
Architecture (256000)			
Operating Expenses	0	0	520
Total - Architecture (256000):	<u>0</u>	<u>0</u>	<u>520</u>
School of Law (260000)			
Operating Expenses	8	0	0
Total - School of Law (260000):	<u>8</u>	<u>0</u>	<u>0</u>
School of Nursing (265000)			
Operating Expenses	7,830	0	51,172
Total - School of Nursing (265000):	<u>7,830</u>	<u>0</u>	<u>51,172</u>
School of Comm Sci and Disorders (274000)			
Salaries - Academic	70,000	0	0
Travel	19,710	0	30,000
Operating Expenses	22,815	0	59,841
Capital Outlay	10,124	0	0
Total - School of Comm Sci and Disorders (274000):	<u>122,649</u>	<u>0</u>	<u>89,841</u>

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CSD E Buder (274001)			
Operating Expenses	1,729	0	8,663
Total - CSD E Buder (274001):	<u>1,729</u>	<u>0</u>	<u>8,663</u>
 CSD R Cox (274004)			
Salaries - Academic	2,188	0	0
Employee Benefits	514	0	0
Operating Expenses	2,785	0	12,144
Total - CSD R Cox (274004):	<u>5,487</u>	<u>0</u>	<u>12,144</u>
 CSD H Gould (274007)			
Operating Expenses	0	0	822
Total - CSD H Gould (274007):	<u>0</u>	<u>0</u>	<u>822</u>
 CSD K Oller (274009)			
Salaries - Academic	3,000	0	0
Salaries - Professional	3,179	0	0
Employee Benefits	1,071	0	0
Travel	6,650	0	0
Operating Expenses	30,719	0	32,269
Total - CSD K Oller (274009):	<u>44,619</u>	<u>0</u>	<u>32,269</u>

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CSD J Cleary (274011) Employee Benefits	51	0	0
Total - CSD J Cleary (274011):	51	0	0
CSD Linda Jarmulowicz (274013) Operating Expenses	0	0	741
Total - CSD Linda Jarmulowicz (274013):	0	0	741
CSD Shaum Bhagat (274014) Salaries - Academic	0	0	900
Operating Expenses	0	0	764
Capital Outlay	0	0	5,585
Total - CSD Shaum Bhagat (274014):	0	0	7,249
University College (275000) Operating Expenses	0	0	1,384
Total - University College (275000):	0	0	1,384
Family and Consumer Sciences (275100) Operating Expenses	0	0	12,899
Total - Family and Consumer Sciences (275100):	0	0	12,899

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School of Public Health (276000)			
Operating Expenses	18,569	0	20,563
Total - School of Public Health (276000):	<u>18,569</u>	<u>0</u>	<u>20,563</u>
Environmental Health (276001)			
Operating Expenses	0	0	116
Total - Environmental Health (276001):	<u>0</u>	<u>0</u>	<u>116</u>
Social and Behavioral Sciences (276002)			
Operating Expenses	0	0	23,464
Total - Social and Behavioral Sciences (276002):	<u>0</u>	<u>0</u>	<u>23,464</u>
EB Lisa Klesges (276003)			
Salaries - Students	2,003	0	0
Travel	7,727	0	0
Operating Expenses	6,682	0	146,466
Total - EB Lisa Klesges (276003):	<u>16,412</u>	<u>0</u>	<u>146,466</u>
SPH SangNam Ahn (276004)			
Travel	4,307	0	0
Operating Expenses	3,731	0	3,432
Total - SPH SangNam Ahn (276004):	<u>8,038</u>	<u>0</u>	<u>3,432</u>

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SPH Daniel Gentry (276005)			
Travel	3,086	0	0
Operating Expenses	881	0	16,169
Total - SPH Daniel Gentry (276005):	<u>3,967</u>	<u>0</u>	<u>16,169</u>
SPH Sunil Mathur (276006)			
Travel	5,328	0	0
Operating Expenses	2,628	0	7,046
Total - SPH Sunil Mathur (276006):	<u>7,956</u>	<u>0</u>	<u>7,046</u>
SPH Jeffery Foran (276007)			
Travel	2,368	0	0
Operating Expenses	3,531	0	77,601
Total - SPH Jeffery Foran (276007):	<u>5,899</u>	<u>0</u>	<u>77,601</u>
SPH Pratik Banerjee (276008)			
Operating Expenses	0	0	95,000
Total - SPH Pratik Banerjee (276008):	<u>0</u>	<u>0</u>	<u>95,000</u>
SPH Erik Carlton (276009)			
Operating Expenses	0	0	13,500
Total - SPH Erik Carlton (276009):	<u>0</u>	<u>0</u>	<u>13,500</u>

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EH Chunrung Jia (276100)			
Travel	373	0	0
Operating Expenses	438	0	11,756
Total - EH Chunrung Jia (276100):	811	0	11,756
SBS Marian Levy (276201)			
Travel	2,876	0	0
Operating Expenses	1,807	0	25,612
Total - SBS Marian Levy (276201):	4,683	0	25,612
SBS Natalie Williams (276202)			
Travel	2,030	0	0
Operating Expenses	650	0	307
Total - SBS Natalie Williams (276202):	2,680	0	307
SBS Mary Lou Gutierrez (276203)			
Operating Expenses	2,298	0	0
Total - SBS Mary Lou Gutierrez (276203):	2,298	0	0
SBS Sato Ashida (276204)			
Salaries - Academic	3,600	0	0
Employee Benefits	1,213	1,300	1,300
Travel	2,732	0	0
Operating Expenses	2,778	0	2,225
Total - SBS Sato Ashida (276204):	10,323	1,300	3,525

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SBS Latrice Pichon (276205)			
Travel	381	0	0
Operating Expenses	1,823	0	11,633
Total - SBS Latrice Pichon (276205):	2,204	0	11,633
Epidemiology and Biostatistics (276300)			
Operating Expenses	0	0	15,048
Total - Epidemiology and Biostatistics (276300):	0	0	15,048
EB Fawaz Mzayek (276301)			
Salaries - Academic	4,500	0	0
Salaries - Students	1,900	0	0
Employee Benefits	1,517	1,600	1,600
Operating Expenses	0	0	1,075
Total - EB Fawaz Mzayek (276301):	7,917	1,600	2,675
EB Vikki Nolan (276303)			
Operating Expenses	24	0	12,080
Total - EB Vikki Nolan (276303):	24	0	12,080
EB Xinhua Yu (276304)			
Salaries - Academic	3,453	0	0
Employee Benefits	1,164	0	0
Operating Expenses	2,639	0	11,547
Total - EB Xinhua Yu (276304):	7,256	0	11,547

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Bureau Business Economic Research (278000)			
Salaries - Academic	32,297	0	0
Employee Benefits	7,851	0	0
Operating Expenses	0	0	1,045
Total - Bureau Business Economic Research (278000):	<u>40,148</u>	<u>0</u>	<u>1,045</u>
BBER J Gnuschke (278100)			
Salaries - Academic	27,358	0	19,637
Employee Benefits	9,219	0	6,775
Operating Expenses	0	0	13,728
Total - BBER J Gnuschke (278100):	<u>36,577</u>	<u>0</u>	<u>40,140</u>
Undergraduate Programs (280100)			
Employee Benefits	0	0	663
Total - Undergraduate Programs (280100):	<u>0</u>	<u>0</u>	<u>663</u>
Vice Provost Research (283000)			
Salaries - Academic	18,395	47,000	15,536
Salaries - Supporting	0	15,193	15,193
Salaries - Professional	-600	22,289	2,637
Employee Benefits	6,014	2,500	2,500
Travel	0	20,000	11,964
Operating Expenses	22,821	2,500,635	946,913
Capital Outlay	814,545	0	179
Department Revenues	5,316	0	0
Total - Vice Provost Research (283000):	<u>866,491</u>	<u>2,607,617</u>	<u>994,922</u>

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VPR Andy Meyers (283001)			
Operating Expenses	0	0	376
Total - VPR Andy Meyers (283001):	<u>0</u>	<u>0</u>	<u>376</u>
Integrated Microscopy Center (283200)			
Operating Expenses	0	0	25,610
Capital Outlay	22,263	0	2,106
Total - Integrated Microscopy Center (283200):	<u>22,263</u>	<u>0</u>	<u>27,716</u>
IMC L Coons (283210)			
Salaries - Academic	0	0	10,543
Operating Expenses	596	0	-1,090
Total - IMC L Coons (283210):	<u>596</u>	<u>0</u>	<u>9,453</u>
Vice Provost Extended Programs (286000)			
Operating Expenses	0	0	45,235
Total - Vice Provost Extended Programs (286000):	<u>0</u>	<u>0</u>	<u>45,235</u>
Research Technologies (370000)			
Operating Expenses	31,095	0	85,008
Capital Outlay	-4,509	0	0
Total - Research Technologies (370000):	<u>26,586</u>	<u>0</u>	<u>85,008</u>

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General Accounting (800000)			
Operating Expenses	0	624,194	700,191
Department Revenues	642,553	0	0
Total - General Accounting (800000):	642,553	624,194	700,191
University Technology and ERP (800200)			
Operating Expenses	333,333	0	400,000
Total - University Technology and ERP (800200):	333,333	0	400,000
Benefits (810000)			
Salaries - Administrative	984	0	0
Salaries - Academic	67,509	0	0
Salaries - Supporting	15,426	0	0
Salaries - Professional	47,100	0	0
Employee Benefits	-1,759,717	0	0
Department Revenues	35,272	0	0
Total - Benefits (810000):	-1,593,426	0	0
Total - Individual and Project Research (260):			
Salaries - Administrative	984	0	3,610
Salaries - Academic	2,877,022	892,117	1,545,680
Salaries - Supporting	134,516	120,735	166,835
Salaries - Students	42,340	882	7,042
Salaries - Professional	342,978	119,604	141,047
Employee Benefits	-1,238,291	259,500	481,049
Travel	584,065	38,656	153,826
Operating Expenses	3,066,650	3,318,455	10,369,980
Capital Outlay	881,308	0	149,818
Department Revenues	737,047	0	0
Total	7,428,619	4,749,949	13,018,887

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Total - Research (25):			
Salaries - Administrative	467,821	471,361	476,711
Salaries - Academic	5,279,465	3,102,408	4,000,648
Salaries - Supporting	565,646	483,904	594,512
Salaries - Students	89,690	4,095	10,255
Salaries - Professional	2,009,231	2,232,307	2,129,714
Employee Benefits	1,797,328	1,709,570	2,121,007
Travel	705,060	92,498	232,069
Operating Expense	4,179,044	4,438,524	12,948,636
Capital Outlay	977,193	0	149,818
Department Revenues	1,565,258	-109,134	-109,134
Total	17,635,736	12,425,533	22,554,236
Public Service (30)			
Community Service (300)			
Office of President (100000)			
Operating Expenses	21,674	0	4,688
Total - Office of President (100000):	21,674	0	4,688
FedEx Institute of Technology (110000)			
Operating Expenses	15,668	0	11,632
Total - FedEx Institute of Technology (110000):	15,668	0	11,632

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Provost Office (200000)			
Operating Expenses	23,771	0	15,139
Total - Provost Office (200000):	<u>23,771</u>	<u>0</u>	<u>15,139</u>
Institutional Research (200400)			
Travel	507	0	0
Operating Expenses	4,088	0	7,097
Total - Institutional Research (200400):	<u>4,595</u>	<u>0</u>	<u>7,097</u>
CAS H Kurtz (201100)			
Salaries - Administrative	147	0	151
Employee Benefits	50	0	52
Total - CAS H Kurtz (201100):	<u>197</u>	<u>0</u>	<u>203</u>
Anth C Williams (202100)			
Salaries - Supporting	1,372	0	0
Employee Benefits	104	0	0
Operating Expenses	174	0	573
Total - Anth C Williams (202100):	<u>1,650</u>	<u>0</u>	<u>573</u>
Feinstone Center (203010)			
Operating Expenses	8,413	6,000	93,564
Department Revenues	-10,800	0	0
Total - Feinstone Center (203010):	<u>-2,387</u>	<u>6,000</u>	<u>93,564</u>

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Chemistry (204000)			
Salaries - Academic	50	0	0
Operating Expenses	113	1,000	1,000
Total - Chemistry (204000):	<u>163</u>	<u>1,000</u>	<u>1,000</u>
English (205000)			
Travel	0	0	350
Operating Expenses	0	1,527	3,775
Total - English (205000):	<u>0</u>	<u>1,527</u>	<u>4,125</u>
Foreign Languages (206000)			
Operating Expenses	4,526	4,000	15,900
Total - Foreign Languages (206000):	<u>4,526</u>	<u>4,000</u>	<u>15,900</u>
Earth Sciences (207000)			
Travel	15,356	14,000	14,000
Operating Expenses	1,751	6,000	6,000
Total - Earth Sciences (207000):	<u>17,107</u>	<u>20,000</u>	<u>20,000</u>
Earth Sci H Kung (207105)			
Travel	43,700	0	0
Operating Expenses	3,159	0	0
Total - Earth Sci H Kung (207105):	<u>46,859</u>	<u>0</u>	<u>0</u>

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Mathematics (209000)			
Salaries - Professional	700	0	0
Employee Benefits	53	0	0
Travel	9,210	0	0
Operating Expenses	21,261	0	0
Total - Mathematics (209000):	<u>31,224</u>	<u>0</u>	<u>0</u>
Math B Bollobas (209100)			
Travel	5,700	0	0
Total - Math B Bollobas (209100):	<u>5,700</u>	<u>0</u>	<u>0</u>
Computer Science (210000)			
Operating Expenses	-361	0	179
Total - Computer Science (210000):	<u>-361</u>	<u>0</u>	<u>179</u>
Philosophy (211000)			
Travel	0	0	3,000
Operating Expenses	0	0	3,427
Total - Philosophy (211000):	<u>0</u>	<u>0</u>	<u>6,427</u>
Physics (212000)			
Salaries - Academic	9,643	12,000	12,000
Salaries - Supporting	0	28,842	29,592
Salaries - Students	1,272	3,000	3,000
Employee Benefits	3,240	3,000	3,000
Travel	12,454	4,000	4,000
Operating Expenses	-2,731	18,660	17,910
Total - Physics (212000):	<u>23,878</u>	<u>69,502</u>	<u>69,502</u>

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Physics Firouzeh Sabri (212109)			
Salaries - Students	300	0	0
Operating Expenses	1,594	0	10,876
Total - Physics Firouzeh Sabri (212109):	<u>1,894</u>	<u>0</u>	<u>10,876</u>
Political Science (213000)			
Salaries - Academic	3,500	0	0
Salaries - Students	84,525	0	0
Employee Benefits	1,180	1,600	1,600
Travel	1,607	0	0
Operating Expenses	16,308	0	11,665
Total - Political Science (213000):	<u>107,120</u>	<u>1,600</u>	<u>13,265</u>
Psychology (214000)			
Operating Expenses	183	0	0
Total - Psychology (214000):	<u>183</u>	<u>0</u>	<u>0</u>
Psychological Service Center (214102)			
Salaries - Administrative	0	0	9,883
Salaries - Academic	61,342	60,349	61,303
Salaries - Supporting	48,633	45,314	49,930
Employee Benefits	37,868	41,200	48,020
Travel	0	178	178
Operating Expenses	13,124	20,286	28,443
Total - Psychological Service Center (214102):	<u>160,967</u>	<u>167,327</u>	<u>197,757</u>

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Psyc X Hu (214111)			
Salaries - Professional	1,500	0	0
Operating Expenses	5,613	0	0
Total - Psyc X Hu (214111):	7,113	0	0
Psyc T Okwumabua (214124)			
Salaries - Administrative	6,879	0	1,245
Salaries - Academic	28,770	0	4,464
Salaries - Supporting	1,099	0	0
Salaries - Professional	24,288	0	3,324
Employee Benefits	20,827	0	12,964
Operating Expenses	1,012	0	26,194
Total - Psyc T Okwumabua (214124):	82,875	0	48,191
Psychology J Beck (214136)			
Salaries - Supporting	920	0	0
Employee Benefits	70	0	0
Total - Psychology J Beck (214136):	990	0	0
Institute For Intelligent Systems (214200)			
Travel	2,504	0	0
Operating Expenses	35,591	0	0
Total - Institute For Intelligent Systems (214200):	38,095	0	0

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Confucius Institute (217113)			
Salaries - Professional	315	0	600
Employee Benefits	106	0	207
Operating Expenses	4,092	0	-65
Total - Confucius Institute (217113):	<u>4,513</u>	<u>0</u>	<u>742</u>
Hooks Inst for Social Change (217140)			
Salaries - Academic	129,750	128,750	131,969
Salaries - Supporting	36,050	36,050	36,951
Salaries - Professional	49,925	0	50,149
Employee Benefits	72,700	58,600	58,600
Operating Expenses	9,474	0	10,721
Total - Hooks Inst for Social Change (217140):	<u>297,899</u>	<u>223,400</u>	<u>288,390</u>
Master of Public Health (217160)			
Salaries - Professional	12,539	9,000	9,000
Employee Benefits	953	0	0
Operating Expenses	334	1,000	1,000
Total - Master of Public Health (217160):	<u>13,826</u>	<u>10,000</u>	<u>10,000</u>
Crim R Dupont (217813)			
Salaries - Academic	4,276	0	0
Salaries - Supporting	206	0	0
Salaries - Professional	11,578	0	0
Employee Benefits	4,233	0	0
Travel	4,930	0	3,534
Operating Expenses	10,296	0	0
Total - Crim R Dupont (217813):	<u>35,519</u>	<u>0</u>	<u>3,534</u>

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Crim R Janikowski (217814)			
Salaries - Academic	18,466	0	0
Employee Benefits	6,223	0	0
Total - Crim R Janikowski (217814):	24,689	0	0
City and Regional Planning (217900)			
Salaries - Academic	7,377	0	0
Employee Benefits	0	49,600	49,600
Total - City and Regional Planning (217900):	7,377	49,600	49,600
College of Business Economics (220000)			
Operating Expenses	95	0	0
Total - College of Business Economics (220000):	95	0	0
International Business (220104)			
Salaries - Academic	8,648	12,043	12,043
Salaries - Supporting	0	41,782	10,182
Salaries - Students	2,323	0	0
Salaries - Professional	1,000	0	0
Employee Benefits	2,022	4,000	4,000
Travel	26,129	30,000	30,000
Operating Expenses	70,794	85,575	196,575
Total - International Business (220104):	110,916	173,400	252,800

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Economics (222000)			
Salaries - Professional	3,000	0	0
Employee Benefits	1,011	0	0
Travel	7,137	0	0
Operating Expenses	598	0	50,186
Total - Economics (222000):	<u>11,746</u>	<u>0</u>	<u>50,186</u>
Finance Insurance Real Estate (223000)			
Travel	0	1,150	0
Operating Expenses	0	1,150	0
Total - Finance Insurance Real Estate (223000):	<u>0</u>	<u>2,300</u>	<u>0</u>
Marketing Supply Management (225000)			
Travel	1,734	0	0
Operating Expenses	4,419	0	831
Total - Marketing Supply Management (225000):	<u>6,153</u>	<u>0</u>	<u>831</u>
MIS L Brooks (226100)			
Travel	2,425	0	0
Operating Expenses	800	400	16,632
Total - MIS L Brooks (226100):	<u>3,225</u>	<u>400</u>	<u>16,632</u>

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FCBE Academic Administration (227000)			
Salaries - Professional	500	0	0
Employee Benefits	38	0	0
Operating Expenses	2,539	1,300	1,300
Total - FCBE Academic Administration (227000):	<u>3,077</u>	<u>1,300</u>	<u>1,300</u>
FCBE Academic Program (227500)			
Salaries - Academic	24,830	0	44,640
Employee Benefits	7,999	0	15,400
Travel	1,745	0	8,216
Operating Expenses	3,085	183,000	325,017
Department Revenues	-1,500	0	0
Total - FCBE Academic Program (227500):	<u>36,159</u>	<u>183,000</u>	<u>393,273</u>
Education, Health and Human Science (230000)			
Salaries - Administrative	2,500	0	0
Salaries - Academic	9,500	0	0
Salaries - Professional	5,614	50,000	50,000
Employee Benefits	4,567	0	4,015
Travel	8,687	5,000	5,000
Operating Expenses	60,197	70,000	70,000
Total - Education, Health and Human Science (230000):	<u>91,065</u>	<u>125,000</u>	<u>129,015</u>
Teacher Education (230100)			
Operating Expenses	0	14,000	14,000
Total - Teacher Education (230100):	<u>0</u>	<u>14,000</u>	<u>14,000</u>

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Leadership (231000)			
Operating Expenses	1,925	15,000	15,000
Total - Leadership (231000):	<u>1,925</u>	<u>15,000</u>	<u>15,000</u>
Center for Urban School Leadership (231010)			
Salaries - Academic	4,200	0	0
Travel	6,764	0	0
Operating Expenses	23,454	0	0
Total - Center for Urban School Leadership (231010):	<u>34,418</u>	<u>0</u>	<u>0</u>
Counsel Educations Psych Research (232000)			
Travel	1,500	0	0
Operating Expenses	1,944	2,500	2,500
Total - Counsel Educations Psych Research (232000):	<u>3,444</u>	<u>2,500</u>	<u>2,500</u>
CEPR D Lustig (232103)			
Salaries - Academic	47,094	0	33,542
Employee Benefits	15,870	0	28,570
Operating Expenses	0	0	1
Total - CEPR D Lustig (232103):	<u>62,964</u>	<u>0</u>	<u>62,113</u>
Center Rehab Employment Research (233000)			
Salaries - Academic	0	1,750	1,750
Salaries - Students	900	0	0
Travel	965	0	0
Operating Expenses	474	0	0
Total - Center Rehab Employment Research (233000):	<u>2,339</u>	<u>1,750</u>	<u>1,750</u>

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ICL D Giannangelo (234102)			
Operating Expenses	0	0	5,138
Total - ICL D Giannangelo (234102):	<u>0</u>	<u>0</u>	<u>5,138</u>
ICL Kay Reeves (234127)			
Salaries - Academic	1,958	0	0
Employee Benefits	660	0	0
Total - ICL Kay Reeves (234127):	<u>2,618</u>	<u>0</u>	<u>0</u>
Health Sport Sciences (235000)			
Travel	998	0	0
Total - Health Sport Sciences (235000):	<u>998</u>	<u>0</u>	<u>0</u>
HSS R Bloomer (235111)			
Operating Expenses	-122	975	975
Total - HSS R Bloomer (235111):	<u>-122</u>	<u>975</u>	<u>975</u>
Center Higher Education (236000)			
Salaries - Academic	0	0	4,836
Salaries - Students	0	4,836	0
Travel	0	2,200	2,200
Operating Expenses	2,317	3,365	3,365
Total - Center Higher Education (236000):	<u>2,317</u>	<u>10,401</u>	<u>10,401</u>

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Center Research Education Policy (236500)			
Salaries - Administrative	20,000	0	0
Salaries - Academic	92,465	104,118	131,350
Salaries - Supporting	60,142	138,179	138,179
Salaries - Students	2,552	8,664	0
Salaries - Professional	364,011	464,886	446,318
Employee Benefits	172,883	190,542	190,542
Travel	2,166	20,191	20,191
Operating Expenses	69,693	98,920	98,920
Department Revenues	-484,393	0	0
Total - Center Research Education Policy (236500):	299,519	1,025,500	1,025,500
Lipman School (238000)			
Operating Expenses	0	2,000	12,912
Total - Lipman School (238000):	0	2,000	12,912
College of Engineering (240000)			
Operating Expenses	0	0	1,831
Total - College of Engineering (240000):	0	0	1,831
Intermodal Frght and Transport Inst (242109)			
Salaries - Academic	0	0	85,000
Travel	1,435	0	0
Operating Expenses	3,510	0	25,000
Total - Intermodal Frght and Transport Inst (242109):	4,945	0	110,000

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College of Communication Fine Arts (250000)			
Travel	0	0	33,460
Operating Expenses	47	0	13,500
Total - College of Communication Fine Arts (250000):	<u>47</u>	<u>0</u>	<u>46,960</u>
Ctr for Multimedia Arts (250011)			
Operating Expenses	0	0	4
Total - Ctr for Multimedia Arts (250011):	<u>0</u>	<u>0</u>	<u>4</u>
Art Museum (250100)			
Salaries - Professional	139	0	0
Employee Benefits	47	0	0
Total - Art Museum (250100):	<u>186</u>	<u>0</u>	<u>0</u>
Communication (252000)			
Travel	0	0	3,650
Operating Expenses	150	15,000	11,350
Total - Communication (252000):	<u>150</u>	<u>15,000</u>	<u>15,000</u>
Comm Amanda Young (252105)			
Operating Expenses	0	0	3,000
Total - Comm Amanda Young (252105):	<u>0</u>	<u>0</u>	<u>3,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Journalism Carrie Brown (253103)			
Salaries - Academic	536	0	0
Employee Benefits	180	0	0
Total - Journalism Carrie Brown (253103):	716	0	0
School of Music (254000)			
Salaries - Professional	3,286	0	4,600
Employee Benefits	250	0	313
Travel	4,278	0	0
Operating Expenses	10,244	24,000	71,746
Total - School of Music (254000):	18,058	24,000	76,659
Community Music School (254200)			
Salaries - Academic	520	8,500	8,500
Employee Benefits	179	600	600
Travel	4,622	5,000	5,886
Operating Expenses	10,101	17,900	17,900
Total - Community Music School (254200):	15,422	32,000	32,886
Theatre Dance (255000)			
Salaries - Administrative	5,347	0	0
Employee Benefits	1,779	0	0
Total - Theatre Dance (255000):	7,126	0	0

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	Actual 2011-12	July 2012-13	October 2012-13
School of Law (260000)			
Travel	0	4,000	4,000
Operating Expenses	7,323	6,000	6,000
Total - School of Law (260000):	<u>7,323</u>	<u>10,000</u>	<u>10,000</u>
School of Comm Sci and Disorders (274000)			
Salaries - Administrative	20,037	19,886	20,384
Salaries - Academic	765,727	728,219	820,097
Salaries - Supporting	208,219	221,200	226,373
Salaries - Professional	55,482	46,937	48,110
Employee Benefits	381,576	412,000	415,109
Travel	1,700	100	100
Operating Expenses	115,431	121,274	155,520
Total - School of Comm Sci and Disorders (274000):	<u>1,548,172</u>	<u>1,549,616</u>	<u>1,685,693</u>
School of Public Health (276000)			
Operating Expenses	-1,017	0	0
Total - School of Public Health (276000):	<u>-1,017</u>	<u>0</u>	<u>0</u>
Bureau Business Economic Research (278000)			
Salaries - Administrative	0	270	270
Salaries - Academic	119,121	138,006	131,710
Salaries - Supporting	21,855	48,566	49,780
Salaries - Students	1,349	0	0
Salaries - Professional	550	30,000	30,000
Employee Benefits	46,890	32,600	89,425
Travel	8,502	2,600	600
Operating Expenses	13,190	16,569	50,432
Total - Bureau Business Economic Research (278000):	<u>211,457</u>	<u>268,611</u>	<u>352,217</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Center for Information Assurance (280010)			
Salaries - Professional	4,500	0	0
Employee Benefits	342	0	0
Travel	910	0	800
Operating Expenses	4,564	0	20,351
Department Revenues	-325	0	0
Total - Center for Information Assurance (280010):	9,991	0	21,151
Undergraduate Programs (280100)			
Operating Expenses	2,094	0	0
Department Revenues	-1,470	0	0
Total - Undergraduate Programs (280100):	624	0	0
International Programs (280400)			
Travel	939	0	0
Operating Expenses	1,356	0	6,396
Total - International Programs (280400):	2,295	0	6,396
Extended Programs Dan Lattimore (286010)			
Salaries - Administrative	11,722	0	0
Employee Benefits	3,950	0	1,030
Total - Extended Programs Dan Lattimore (286010):	15,672	0	1,030

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	Actual 2011-12	July 2012-13	October 2012-13
Extended Programs (286600)			
Salaries - Academic	0	4,369	4,369
Salaries - Supporting	50,577	51,761	52,998
Salaries - Students	0	2,877	2,877
Salaries - Professional	500	0	0
Employee Benefits	27,034	24,300	26,746
Travel	4,437	7,352	7,352
Operating Expenses	52,632	39,239	95,317
Total - Extended Programs (286600):	<u>135,180</u>	<u>129,898</u>	<u>189,659</u>
Computer Systems Support (315000)			
Salaries - Supporting	98,602	62,589	150,759
Salaries - Students	317,863	230,000	230,000
Salaries - Professional	14,788	20,731	11,076
Employee Benefits	30,630	38,000	38,000
Travel	15,750	0	6,145
Operating Expenses	274,325	13,375	523,630
Total - Computer Systems Support (315000):	<u>751,958</u>	<u>364,695</u>	<u>959,610</u>
IT Operations (320000)			
Operating Expenses	0	0	12,156
Total - IT Operations (320000):	<u>0</u>	<u>0</u>	<u>12,156</u>
IT Planning and Budget (340000)			
Operating Expenses	3,890	0	31,949
Total - IT Planning and Budget (340000):	<u>3,890</u>	<u>0</u>	<u>31,949</u>

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	Actual 2011-12	July 2012-13	October 2012-13
VP Student Affairs (400000)			
Operating Expenses	15,731	4,000	4,000
Department Revenues	-6,464	0	0
Total - VP Student Affairs (400000):	<u>9,267</u>	<u>4,000</u>	<u>4,000</u>
Testing Center (411200)			
Salaries - Supporting	32,063	35,178	32,841
Salaries - Professional	40,587	30,982	18,094
Employee Benefits	18,308	17,936	17,936
Operating Expenses	16,083	9,904	9,129
Total - Testing Center (411200):	<u>107,041</u>	<u>94,000</u>	<u>78,000</u>
Campus Recreation (426000)			
Operating Expenses	-7,566	0	0
Total - Campus Recreation (426000):	<u>-7,566</u>	<u>0</u>	<u>0</u>
VP Business and Finance (500000)			
Salaries - Students	1,020	0	0
Salaries - Professional	35,355	0	47,218
Employee Benefits	9,228	0	11,800
Travel	8,425	0	0
Operating Expenses	822	0	42,689
Total - VP Business and Finance (500000):	<u>54,850</u>	<u>0</u>	<u>101,707</u>

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Conference Planning and Operations (502000)			
Salaries - Administrative	10,515	10,290	10,547
Salaries - Supporting	41,660	33,418	34,254
Salaries - Students	7,722	6,300	6,300
Salaries - Professional	261,780	270,933	307,948
Employee Benefits	101,262	100,300	114,000
Travel	8,227	4,000	4,202
Operating Expenses	860,533	552,190	584,096
Department Revenues	-204,233	-200,000	-200,000
Total - Conference Planning and Operations (502000):	1,087,466	777,431	861,347
Hotel Conference Center (512000)			
Operating Expenses	-202,242	179,122	214,122
Department Revenues	530,354	0	0
Total - Hotel Conference Center (512000):	328,112	179,122	214,122
General Accounting (800000)			
Employee Benefits	47,179	0	0
Operating Expenses	0	489,243	555,740
Department Revenues	513,836	0	0
Total - General Accounting (800000):	561,015	489,243	555,740
Benefits (810000)			
Salaries - Administrative	1,652	0	0
Salaries - Academic	26,421	0	0
Salaries - Supporting	16,591	0	0
Salaries - Professional	26,577	0	0
Employee Benefits	-80,805	0	43,000
Department Revenues	7,387	0	0
Total - Benefits (810000):	-2,177	0	43,000

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	Actual 2011-12	July 2012-13	October 2012-13
Budget (820000)			
Salaries - Academic	0	4,411	4,411
Salaries - Supporting	0	5,838	5,838
Operating Expenses	0	0	130,000
Total - Budget (820000):	0	10,249	140,249
General Human Resources (870000)			
Salaries - Administrative	0	500	500
Salaries - Academic	0	23,400	23,400
Salaries - Supporting	0	22,600	22,600
Salaries - Professional	0	75,600	5,000
Employee Benefits	0	-30,300	-51,500
Total - General Human Resources (870000):	0	91,800	0
Total - Community Service (300):			
Salaries - Administrative	78,799	30,946	42,980
Salaries - Academic	1,364,194	1,225,915	1,515,384
Salaries - Supporting	617,989	771,317	840,277
Salaries - Students	419,826	255,677	242,177
Salaries - Professional	918,514	999,069	1,031,437
Employee Benefits	940,686	943,978	1,123,029
Travel	215,443	99,771	156,864
Operating Expenses	1,622,540	2,024,474	3,668,928
Department Revenues	342,392	-200,000	-200,000
Total	6,520,383	6,151,147	8,421,076

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Public Service (30):			
Salaries - Administrative	78,799	30,946	42,980
Salaries - Academic	1,364,194	1,225,915	1,515,384
Salaries - Supporting	617,989	771,317	840,277
Salaries - Students	419,826	255,677	242,177
Salaries - Professional	918,514	999,069	1,031,437
Employee Benefits	940,686	943,978	1,123,029
Travel	215,443	99,771	156,864
Operating Expense	1,622,540	2,024,474	3,668,928
Department Revenues	342,392	-200,000	-200,000
Total	6,520,383	6,151,147	8,421,076
Academic Support (35)			
Libraries (350)			
Provost Office (200000)			
Operating Expenses	0	0	659
Total - Provost Office (200000):	0	0	659
Law Library (261000)			
Salaries - Administrative	134,900	133,900	137,248
Salaries - Supporting	227,330	233,246	239,516
Salaries - Students	43,925	26,149	26,149
Salaries - Professional	322,954	366,952	376,125
Employee Benefits	270,239	240,500	305,800
Travel	20,038	1,200	1,200
Operating Expenses	278,241	68,879	214,297
Capital Outlay	457,289	456,333	456,333
Total - Law Library (261000):	1,754,916	1,527,159	1,756,668

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	Actual 2011-12	July 2012-13	October 2012-13
University Libraries (271000)			
Salaries - Administrative	240,686	238,686	244,616
Salaries - Academic	78,393	162,419	122,493
Salaries - Supporting	187,071	182,832	168,087
Salaries - Students	3,837	58,500	4,694
Salaries - Professional	24,324	52,000	110,500
Employee Benefits	209,483	199,900	201,825
Travel	54,464	50,000	50,433
Operating Expenses	3,523,995	590,972	2,446,071
Capital Outlay	626,234	2,960,368	1,513,102
Department Revenues	-11,555	0	0
Total - University Libraries (271000):	4,936,932	4,495,677	4,861,821
Libraries Collection Management (271100)			
Salaries - Academic	209,228	190,035	194,787
Salaries - Supporting	263,525	236,255	263,766
Salaries - Students	2,857	0	1,500
Employee Benefits	224,587	239,800	241,842
Operating Expenses	319	0	-95
Total - Libraries Collection Management (271100):	700,516	666,090	701,800
Libraries Information Systems (271200)			
Salaries - Academic	134,775	157,127	161,056
Salaries - Supporting	44,193	137,821	87,272
Salaries - Students	4,603	0	5,606
Salaries - Professional	60,423	51,423	59,709
Employee Benefits	78,316	96,300	103,600
Operating Expenses	9,327	0	5,274
Total - Libraries Information Systems (271200):	331,637	442,671	422,517

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Lib Preservation and Spcl Collectn (271300)			
Salaries - Academic	54,757	53,757	55,101
Salaries - Supporting	124,956	124,263	128,040
Salaries - Students	3,517	0	2,000
Salaries - Professional	7,000	0	7,000
Employee Benefits	89,803	76,900	92,600
Operating Expenses	9,391	0	4,432
Total - Lib Preservation and Spcl Collectn (271300):	<u>289,424</u>	<u>254,920</u>	<u>289,173</u>
Libraries Research Instruct Srvs (271400)			
Salaries - Academic	195,977	261,169	258,448
Salaries - Supporting	97,192	95,630	98,630
Salaries - Students	35,207	0	36,500
Salaries - Professional	7,000	0	7,000
Employee Benefits	121,733	107,600	144,500
Operating Expenses	0	0	4,805
Total - Libraries Research Instruct Srvs (271400):	<u>457,109</u>	<u>464,399</u>	<u>549,883</u>
Libraries Branches (271500)			
Salaries - Academic	64,680	63,680	108,272
Salaries - Supporting	155,874	111,425	163,535
Salaries - Students	9,368	0	13,000
Salaries - Professional	9,000	0	7,000
Employee Benefits	112,490	105,100	137,036
Operating Expenses	22,935	0	10,513
Total - Libraries Branches (271500):	<u>374,347</u>	<u>280,205</u>	<u>439,356</u>

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Libraries Cataloging (271600)			
Salaries - Academic	170,448	209,902	214,099
Salaries - Supporting	216,494	202,748	231,599
Salaries - Students	1,573	0	1,500
Employee Benefits	184,790	186,300	188,287
Operating Expenses	0	0	-72
Total - Libraries Cataloging (271600):	573,305	598,950	635,413
Libraries Circulation (271700)			
Salaries - Supporting	332,370	326,674	336,750
Salaries - Students	15,413	0	15,000
Salaries - Professional	2,000	0	0
Employee Benefits	186,414	165,200	183,000
Total - Libraries Circulation (271700):	536,197	491,874	534,750
Libraries Government Publications (271800)			
Salaries - Academic	57,736	111,736	113,155
Salaries - Supporting	116,762	113,001	116,043
Salaries - Students	1,211	0	1,200
Employee Benefits	89,956	86,800	87,516
Operating Expenses	0	0	-10
Total - Libraries Government Publications (271800):	265,665	311,537	317,904
Libraries Learning Commons (271900)			
Employee Benefits	0	15,000	15,000
Operating Expenses	13	0	0
Total - Libraries Learning Commons (271900):	13	15,000	15,000

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General Accounting (800000)			
Employee Benefits	131,447	0	0
Operating Expenses	0	250,597	288,596
Department Revenues	276,009	0	0
Total - General Accounting (800000):	407,456	250,597	288,596
Property Accounting (800100)			
Capital Outlay	1,918,348	0	0
Total - Property Accounting (800100):	1,918,348	0	0
Benefits (810000)			
Salaries - Administrative	4,400	0	0
Salaries - Academic	24,976	0	0
Salaries - Supporting	90,096	0	0
Salaries - Professional	16,764	0	0
Employee Benefits	393,677	0	265,000
Total - Benefits (810000):	529,913	0	265,000
Total - Libraries (350):			
Salaries - Administrative	379,986	372,586	381,864
Salaries - Academic	990,970	1,209,825	1,227,411
Salaries - Supporting	1,855,863	1,763,895	1,833,238
Salaries - Students	121,511	84,649	107,149
Salaries - Professional	449,465	470,375	567,334
Employee Benefits	2,092,935	1,519,400	1,966,006
Travel	74,502	51,200	51,633
Operating Expenses	3,844,221	910,448	2,974,470
Capital Outlay	3,001,871	3,416,701	1,969,435
Department Revenues	264,454	0	0
Total	13,075,778	9,799,079	11,078,540
Museums and Galleries (355)			

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Chucalissa (217110)			
Salaries - Supporting	70,875	96,179	77,890
Salaries - Professional	63,830	62,830	64,401
Employee Benefits	46,303	49,500	54,515
Travel	909	1,000	1,000
Operating Expenses	46,240	5,512	52,054
Total - Chucalissa (217110):	228,157	215,021	249,860
Art Museum (250100)			
Salaries - Supporting	48,236	49,151	51,941
Salaries - Students	2,588	836	2,755
Salaries - Professional	117,995	126,547	129,785
Employee Benefits	62,289	58,400	69,400
Travel	9,976	2,000	2,000
Operating Expenses	46,920	25,734	52,490
Department Revenues	-29,503	0	-20,000
Total - Art Museum (250100):	258,501	262,668	288,371
General Accounting (800000)			
Operating Expenses	0	12,400	12,400
Department Revenues	13,261	0	0
Total - General Accounting (800000):	13,261	12,400	12,400
Benefits (810000)			
Salaries - Academic	47	0	0
Salaries - Supporting	1,100	0	0
Salaries - Professional	4,253	0	0
Employee Benefits	28,707	0	0
Total - Benefits (810000):	34,107	0	0

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Total - Museums and Galleries (355):			
Salaries - Academic	47	0	0
Salaries - Supporting	120,211	145,330	129,831
Salaries - Students	2,588	836	2,755
Salaries - Professional	186,078	189,377	194,186
Employee Benefits	137,299	107,900	123,915
Travel	10,885	3,000	3,000
Operating Expenses	93,160	43,646	116,944
Department Revenues	-16,242	0	-20,000
Total	<u>534,026</u>	<u>490,089</u>	<u>550,631</u>
Educational Media Services (360)			
Assoc Dean Education (237000)			
Salaries - Supporting	86,278	86,277	88,435
Salaries - Professional	2,540	0	0
Employee Benefits	33,559	44,600	46,532
Operating Expenses	5,250	72	2,214
Total - Assoc Dean Education (237000):	<u>127,627</u>	<u>130,949</u>	<u>137,181</u>
Advanced Learning Center (280060)			
Salaries - Academic	0	10,871	10,871
Salaries - Supporting	1,170	0	0
Salaries - Students	7,206	2,071	3,071
Salaries - Professional	305,307	293,107	300,435
Employee Benefits	107,022	120,800	120,800
Travel	7,928	4,895	6,895
Operating Expenses	53,891	29,754	45,500
Total - Advanced Learning Center (280060):	<u>482,524</u>	<u>461,498</u>	<u>487,572</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Accounting (800000)			
Operating Expenses	0	18,500	18,500
Department Revenues	17,044	0	0
Total - General Accounting (800000):	<u>17,044</u>	<u>18,500</u>	<u>18,500</u>
Benefits (810000)			
Salaries - Professional	7,327	0	0
Employee Benefits	34,850	0	0
Total - Benefits (810000):	<u>42,177</u>	<u>0</u>	<u>0</u>
Total - Educational Media Services (360):			
Salaries - Academic	0	10,871	10,871
Salaries - Supporting	87,448	86,277	88,435
Salaries - Students	7,206	2,071	3,071
Salaries - Professional	315,174	293,107	300,435
Employee Benefits	175,431	165,400	167,332
Travel	7,928	4,895	6,895
Operating Expenses	59,141	48,326	66,214
Department Revenues	17,044	0	0
Total	<u>669,372</u>	<u>610,947</u>	<u>643,253</u>
Academic Computing Support (365)			

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VP Information Technology (300000)			
Salaries - Professional	43,324	0	49,035
Employee Benefits	14,174	0	16,838
Travel	0	0	1,500
Operating Expenses	414,509	0	583,797
Capital Outlay	4,509	0	0
Total - VP Information Technology (300000):	476,516	0	651,170
Client Support Services (310000)			
Salaries - Supporting	121,073	123,048	128,037
Salaries - Students	35,890	33,594	33,594
Salaries - Professional	579,381	750,446	828,690
Employee Benefits	229,935	235,900	276,105
Operating Expenses	136,063	62,770	57,572
Department Revenues	-72,786	-25,000	-25,000
Total - Client Support Services (310000):	1,029,556	1,180,758	1,298,998
IT Operations (320000)			
Salaries - Administrative	0	1,140	1,140
Salaries - Supporting	115,918	186,601	189,253
Salaries - Students	4,375	0	3,250
Salaries - Professional	397,173	624,462	636,483
Employee Benefits	172,796	207,100	213,000
Operating Expenses	493,321	439,163	451,970
Capital Outlay	0	0	66,714
Department Revenues	-33,175	-2,000	-2,000
Total - IT Operations (320000):	1,150,408	1,456,466	1,559,810

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	Actual 2011-12	July 2012-13	October 2012-13
Assoc VP Information Technology (350000)			
Salaries - Administrative	171,047	158,188	177,888
Salaries - Supporting	9,551	2,100	2,100
Salaries - Students	3,295	1,116	1,116
Salaries - Professional	88,897	98,224	100,393
Employee Benefits	89,911	86,200	90,800
Travel	93,629	80,378	165,700
Operating Expenses	257,534	925,658	932,234
Capital Outlay	10,000	0	32,000
Department Revenues	655,000	0	0
Total - Assoc VP Information Technology (350000):	<u>1,378,864</u>	<u>1,351,864</u>	<u>1,502,231</u>
Data Administration (350100)			
Employee Benefits	4,670	15,000	18,178
Operating Expenses	28	0	1,360
Total - Data Administration (350100):	<u>4,698</u>	<u>15,000</u>	<u>19,538</u>
Enterprise Application Services (360000)			
Salaries - Supporting	280,094	310,117	268,394
Salaries - Students	0	12,058	5,214
Salaries - Professional	1,133,394	1,251,747	1,335,060
Employee Benefits	472,718	405,400	483,960
Operating Expenses	56,252	32,300	48,715
Total - Enterprise Application Services (360000):	<u>1,942,458</u>	<u>2,011,622</u>	<u>2,141,343</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Research Technologies (370000)			
Salaries - Students	0	0	720
Salaries - Professional	119,119	102,139	107,897
Employee Benefits	33,019	45,000	45,000
Operating Expenses	9,326	11,710	9,421
Total - Research Technologies (370000):	<u>161,464</u>	<u>158,849</u>	<u>163,038</u>
General Accounting (800000)			
Operating Expenses	0	-7,638,724	-8,588,684
Department Revenues	-8,917,760	0	0
Total - General Accounting (800000):	<u>-8,917,760</u>	<u>-7,638,724</u>	<u>-8,588,684</u>
University Technology and ERP (800200)			
Travel	22,161	0	0
Operating Expenses	1,931,306	1,464,165	1,378,091
Capital Outlay	0	0	21,200
Total - University Technology and ERP (800200):	<u>1,953,467</u>	<u>1,464,165</u>	<u>1,399,291</u>
Benefits (810000)			
Salaries - Administrative	300	0	0
Salaries - Supporting	2,300	0	0
Salaries - Professional	45,985	0	0
Employee Benefits	59,564	0	0
Total - Benefits (810000):	<u>108,149</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Academic Computing Support (365):			
Salaries - Administrative	171,347	159,328	179,028
Salaries - Supporting	528,936	621,866	587,784
Salaries - Students	43,560	46,768	43,894
Salaries - Professional	2,407,273	2,827,018	3,057,558
Employee Benefits	1,076,787	994,600	1,143,881
Travel	115,790	80,378	167,200
Operating Expenses	3,298,339	-4,702,958	-5,125,524
Capital Outlay	14,509	0	119,914
Department Revenues	-8,368,721	-27,000	-27,000
Total	-712,180	0	146,735
Ancillary Support (370)			
Biology (203000)			
Salaries - Academic	0	756	756
Salaries - Supporting	29,971	25,821	26,572
Salaries - Students	0	1,674	1,674
Employee Benefits	15,076	15,600	15,600
Travel	0	1,761	1,761
Operating Expenses	17,031	17,343	42,095
Total - Biology (203000):	62,078	62,955	88,458
Reading Center (234105)			
Salaries - Academic	750	0	0
Operating Expenses	73	200	3,420
Total - Reading Center (234105):	823	200	3,420

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	Actual 2011-12	July 2012-13	October 2012-13
Campus School (237500)			
Salaries - Administrative	86,476	86,076	88,213
Salaries - Academic	1,089,434	1,063,829	1,088,456
Salaries - Supporting	99,445	98,628	100,128
Salaries - Professional	73,501	72,501	74,313
Employee Benefits	452,342	451,300	456,354
Travel	730	2,873	2,873
Operating Expenses	129,150	74,305	163,817
Capital Outlay	0	6,000	6,000
Total - Campus School (237500):	<u>1,931,078</u>	<u>1,855,512</u>	<u>1,980,154</u>
Lipman School (238000)			
Salaries - Academic	253,877	219,153	223,875
Salaries - Supporting	60,872	50,082	50,833
Salaries - Students	33,308	7,899	7,899
Salaries - Professional	68,094	67,094	68,771
Employee Benefits	107,003	106,500	107,000
Travel	0	1,464	1,464
Operating Expenses	43,574	67,034	159,091
Total - Lipman School (238000):	<u>566,728</u>	<u>519,226</u>	<u>618,933</u>
Communication (252000)			
Operating Expenses	0	250	3,461
Total - Communication (252000):	<u>0</u>	<u>250</u>	<u>3,461</u>

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	Actual 2011-12	July 2012-13	October 2012-13
WUMR Radio (252200)			
Salaries - Students	7,149	5,183	5,183
Salaries - Professional	42,200	41,740	42,770
Employee Benefits	14,221	14,900	14,900
Travel	498	825	825
Operating Expenses	24,602	15,896	22,004
Total - WUMR Radio (252200):	<u>88,670</u>	<u>78,544</u>	<u>85,682</u>
School of Music (254000)			
Salaries - Academic	1,465	0	0
Employee Benefits	494	0	0
Operating Expenses	1,360	10,000	77,679
Total - School of Music (254000):	<u>3,319</u>	<u>10,000</u>	<u>77,679</u>
General Accounting (800000)			
Operating Expenses	0	60,800	60,800
Department Revenues	57,088	0	0
Total - General Accounting (800000):	<u>57,088</u>	<u>60,800</u>	<u>60,800</u>
Benefits (810000)			
Salaries - Administrative	2,600	0	0
Salaries - Academic	23,700	0	0
Salaries - Supporting	4,600	0	0
Salaries - Professional	3,100	0	0
Employee Benefits	114,545	0	0
Total - Benefits (810000):	<u>148,545</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Ancillary Support (370):			
Salaries - Administrative	89,076	86,076	88,213
Salaries - Academic	1,369,226	1,283,738	1,313,087
Salaries - Supporting	194,888	174,531	177,533
Salaries - Students	40,457	14,756	14,756
Salaries - Professional	186,895	181,335	185,854
Employee Benefits	703,681	588,300	593,854
Travel	1,228	6,923	6,923
Operating Expenses	215,790	245,828	532,367
Capital Outlay	0	6,000	6,000
Department Revenues	57,088	0	0
Total	2,858,329	2,587,487	2,918,587
Academic Administration (380)			
Diversity Office (106000)			
Travel	526	0	0
Operating Expenses	6,058	6,000	6,767
Total - Diversity Office (106000):	6,584	6,000	6,767
Provost Office (200000)			
Travel	1,657	0	0
Operating Expenses	4,163	0	15,306
Total - Provost Office (200000):	5,820	0	15,306

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	Actual 2011-12	July 2012-13	October 2012-13
Academic Internships (200010)			
Salaries - Administrative	121,380	120,380	123,390
Salaries - Professional	68,134	27,632	28,992
Employee Benefits	63,431	66,100	70,600
Travel	2,449	1,000	1,000
Operating Expenses	14,225	2,000	6,740
Total - Academic Internships (200010):	<u>269,619</u>	<u>217,112</u>	<u>230,722</u>
Faculty Administrative Services (200105)			
Salaries - Students	3,447	4,090	4,090
Salaries - Professional	94,236	93,236	95,567
Employee Benefits	31,757	32,700	33,000
Operating Expenses	4,621	3,100	2,863
Total - Faculty Administrative Services (200105):	<u>134,061</u>	<u>133,126</u>	<u>135,520</u>
Academic Affairs Technology (200410)			
Salaries - Academic	7,500	0	7,500
Salaries - Students	0	4,000	358
Salaries - Professional	241,743	242,670	248,736
Employee Benefits	81,940	80,900	85,900
Travel	2,759	3,000	4,000
Operating Expenses	33,380	17,530	21,023
Total - Academic Affairs Technology (200410):	<u>367,322</u>	<u>348,100</u>	<u>367,517</u>

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	Actual 2011-12	July 2012-13	October 2012-13
College of Arts and Sciences (201000)			
Salaries - Administrative	513,831	520,107	532,958
Salaries - Supporting	190,897	187,269	192,663
Salaries - Students	0	600	600
Salaries - Professional	388,302	383,723	392,855
Employee Benefits	400,291	396,400	423,522
Travel	2,837	7,655	7,655
Operating Expenses	29,053	15,065	35,082
Total - College of Arts and Sciences (201000):	<u>1,525,211</u>	<u>1,510,819</u>	<u>1,585,335</u>
Master of Health Administration (217600)			
Operating Expenses	0	0	161
Total - Master of Health Administration (217600):	<u>0</u>	<u>0</u>	<u>161</u>
College of Business Economics (220000)			
Salaries - Administrative	576,174	573,392	590,593
Salaries - Academic	5,000	0	5,000
Salaries - Supporting	162,476	155,479	163,309
Salaries - Professional	163,216	271,650	212,707
Employee Benefits	330,795	328,200	344,242
Travel	9,331	5,100	10,100
Operating Expenses	95,029	67,116	89,959
Total - College of Business Economics (220000):	<u>1,342,021</u>	<u>1,400,937</u>	<u>1,415,910</u>

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	Actual 2011-12	July 2012-13	October 2012-13
FCBE Internship (220105)			
Salaries - Professional	0	925	925
Operating Expenses	826	2,400	2,400
Total - FCBE Internship (220105):	<u>826</u>	<u>3,325</u>	<u>3,325</u>
FCBE Academic Administration (227000)			
Salaries - Academic	31,908	32,000	32,000
Salaries - Professional	104,715	57,000	108,391
Employee Benefits	22,219	22,300	37,000
Operating Expenses	131,824	49,193	105,812
Total - FCBE Academic Administration (227000):	<u>290,666</u>	<u>160,493</u>	<u>283,203</u>
FCBE Academic Program (227500)			
Operating Expenses	4,195	6,000	6,000
Total - FCBE Academic Program (227500):	<u>4,195</u>	<u>6,000</u>	<u>6,000</u>
Undergraduate Student Services (227700)			
Employee Benefits	1,776	0	0
Travel	0	1,000	1,000
Operating Expenses	1,578	7,000	7,000
Total - Undergraduate Student Services (227700):	<u>3,354</u>	<u>8,000</u>	<u>8,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
FCBE Masters Programs (227800)			
Salaries - Supporting	30,235	29,123	29,873
Salaries - Professional	70,372	62,016	69,919
Employee Benefits	38,294	37,600	37,600
Travel	0	1,000	1,000
Operating Expenses	20,685	10,790	16,499
Total - FCBE Masters Programs (227800):	<u>159,586</u>	<u>140,529</u>	<u>154,891</u>
FCBE Undergraduate Acad Advisor (227900)			
Salaries - Academic	1,500	0	0
Salaries - Supporting	27,495	27,356	28,106
Salaries - Students	3,663	500	5,000
Salaries - Professional	163,527	120,327	135,870
Employee Benefits	54,942	60,600	60,600
Travel	771	0	0
Operating Expenses	78,840	10,450	40,817
Total - FCBE Undergraduate Acad Advisor (227900):	<u>330,738</u>	<u>219,233</u>	<u>270,393</u>
Education, Health and Human Science (230000)			
Salaries - Administrative	482,405	479,405	491,321
Salaries - Academic	0	12,482	0
Salaries - Supporting	90,534	100,145	57,060
Salaries - Students	0	1,277	0
Salaries - Professional	124,785	103,315	166,750
Employee Benefits	243,276	255,800	256,300
Travel	5,340	7,974	7,974
Operating Expenses	195,102	26,458	146,972
Total - Education, Health and Human Science (230000):	<u>1,141,442</u>	<u>986,856</u>	<u>1,126,377</u>

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	Actual 2011-12	July 2012-13	October 2012-13
College of Engineering (240000)			
Salaries - Administrative	192,673	191,674	191,674
Salaries - Academic	39,000	0	0
Salaries - Supporting	5,220	0	0
Salaries - Students	3,256	10,000	10,000
Salaries - Professional	97,730	93,730	96,074
Employee Benefits	103,807	110,000	110,000
Travel	4,599	5,000	5,000
Operating Expenses	57,207	21,353	54,606
Total - College of Engineering (240000):	503,492	431,757	467,354
Assoc Dean Engineering (240100)			
Salaries - Administrative	224,686	222,686	228,253
Salaries - Students	0	1,500	1,500
Salaries - Professional	80,692	78,692	80,659
Employee Benefits	102,913	101,600	106,600
Travel	3,528	2,000	2,000
Operating Expenses	5,957	2,500	9,007
Total - Assoc Dean Engineering (240100):	417,776	408,978	428,019
College of Communication Fine Arts (250000)			
Salaries - Administrative	252,335	255,682	262,061
Salaries - Supporting	78,016	84,894	89,598
Salaries - Students	6,086	5,154	5,154
Salaries - Professional	219,020	217,090	222,456
Employee Benefits	215,730	202,500	206,329
Travel	20,017	10,600	14,600
Operating Expenses	30,420	19,719	25,440
Total - College of Communication Fine Arts (250000):	821,624	795,639	825,638

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	Actual 2011-12	July 2012-13	October 2012-13
School of Law (260000)			
Salaries - Administrative	263,914	226,600	226,600
Salaries - Supporting	71,784	40,911	70,424
Salaries - Students	7,380	0	0
Salaries - Professional	105,414	140,789	142,488
Employee Benefits	151,883	136,700	138,639
Travel	2,092	3,000	3,000
Operating Expenses	27,308	15,250	15,250
Total - School of Law (260000):	629,775	563,250	596,401
School of Nursing (265000)			
Salaries - Administrative	467,726	430,153	440,907
Salaries - Academic	1,500	9,204	9,204
Salaries - Supporting	103,485	91,310	101,810
Salaries - Professional	257,973	277,511	284,235
Employee Benefits	280,762	276,300	295,079
Travel	15,872	6,000	8,500
Operating Expenses	2,294	3,000	3,708
Total - School of Nursing (265000):	1,129,612	1,093,478	1,143,443
University College (275000)			
Salaries - Administrative	131,896	133,227	136,558
Salaries - Academic	1,050	6,924	6,924
Salaries - Supporting	106,257	91,159	91,865
Salaries - Students	0	1,978	1,978
Salaries - Professional	161,067	149,341	153,767
Employee Benefits	152,124	146,700	158,812
Travel	2,915	3,000	11,000
Operating Expenses	77,479	9,637	96,928
Total - University College (275000):	632,788	541,966	657,832

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	Actual 2011-12	July 2012-13	October 2012-13
University College Programs (275200)			
Salaries - Professional	8,100	0	0
Total - University College Programs (275200):	<u>8,100</u>	<u>0</u>	<u>0</u>
Regents Online Degree Program (275300)			
Salaries - Academic	197,299	263,005	263,005
Salaries - Supporting	2,039	0	0
Salaries - Professional	261,209	237,736	244,066
Employee Benefits	146,830	79,400	147,000
Travel	7,967	2,000	2,000
Operating Expenses	34,841	294,027	615,899
Total - Regents Online Degree Program (275300):	<u>650,185</u>	<u>876,168</u>	<u>1,271,970</u>
School of Public Health (276000)			
Salaries - Administrative	396,011	581,500	577,263
Salaries - Academic	4,000	125,000	125,000
Salaries - Supporting	83,837	119,297	121,723
Salaries - Students	8,710	0	0
Salaries - Professional	108,413	89,609	106,651
Employee Benefits	200,487	219,700	270,352
Travel	0	2,425	2,425
Operating Expenses	41,627	67,846	202,628
Total - School of Public Health (276000):	<u>843,085</u>	<u>1,205,377</u>	<u>1,406,042</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Vice Provost Assessment, IR, Report (280000)			
Salaries - Administrative	146,100	145,100	148,705
Salaries - Academic	2,000	0	0
Salaries - Supporting	35,435	34,480	35,679
Salaries - Students	6,798	4,061	5,061
Salaries - Professional	7,000	4,557	6,709
Employee Benefits	64,713	66,900	66,900
Travel	10,338	15,000	15,000
Operating Expenses	30,925	11,906	29,402
Total - Vice Provost Assessment, IR, Report (280000):	303,309	282,004	307,456
Undergraduate Programs (280100)			
Salaries - Administrative	139,490	138,490	141,915
Salaries - Academic	2,400	12,000	0
Salaries - Students	3,016	6,361	6,361
Salaries - Professional	114,597	99,647	114,139
Employee Benefits	84,413	80,800	87,308
Travel	16,939	10,300	11,340
Operating Expenses	24,934	27,471	37,430
Total - Undergraduate Programs (280100):	385,789	375,069	398,493
Ctr Acad Retention and Enrich Srvs (280230)			
Salaries - Supporting	24,243	24,150	24,900
Salaries - Students	4,859	5,000	5,000
Salaries - Professional	267,936	264,029	312,007
Employee Benefits	102,877	92,600	107,500
Travel	3,585	0	2,200
Operating Expenses	21,424	13,171	12,757
Total - Ctr Acad Retention and Enrich Srvs (280230):	424,924	398,950	464,364

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	Actual 2011-12	July 2012-13	October 2012-13
Graduate Programs (280300)			
Salaries - Administrative	129,750	128,750	131,969
Salaries - Academic	38,500	0	16,600
Salaries - Students	0	3,000	3,000
Salaries - Professional	228,148	190,252	229,752
Employee Benefits	124,851	124,300	125,000
Travel	10,208	6,000	6,000
Operating Expenses	55,436	26,477	52,799
Total - Graduate Programs (280300):	586,893	478,779	565,120
Lambuth (280800)			
Salaries - Administrative	16,645	0	20,000
Salaries - Academic	3,038	0	0
Salaries - Supporting	29,482	100,438	32,000
Salaries - Students	3,345	15,000	16,000
Salaries - Professional	138,435	152,735	101,078
Employee Benefits	49,433	112,000	63,528
Travel	28,213	31,000	30,000
Operating Expenses	17,420	175,000	43,336
Total - Lambuth (280800):	286,011	586,173	305,942
Vice Provost Extended Programs (286000)			
Salaries - Administrative	248,353	256,095	262,497
Salaries - Academic	0	41,850	41,850
Salaries - Professional	88,289	53,058	107,173
Employee Benefits	103,049	99,200	126,500
Travel	9,017	6,000	12,000
Operating Expenses	63,146	32,562	67,744
Total - Vice Provost Extended Programs (286000):	511,854	488,765	617,764

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	Actual 2011-12	July 2012-13	October 2012-13
Extended Programs (286600)			
Salaries - Professional	52,500	0	0
Employee Benefits	17,692	0	0
Total - Extended Programs (286600):	70,192	0	0
General Accounting (800000)			
Operating Expenses	0	422,496	479,493
Department Revenues	441,651	0	0
Total - General Accounting (800000):	441,651	422,496	479,493
Benefits (810000)			
Salaries - Administrative	50,097	0	0
Salaries - Academic	2,039	0	0
Salaries - Supporting	19,230	0	0
Salaries - Professional	90,630	0	0
Employee Benefits	-1,394,301	0	0
Total - Benefits (810000):	-1,232,305	0	0
Budget (820000)			
Salaries - Academic	0	19,658	19,658
Salaries - Supporting	0	51,152	51,152
Total - Budget (820000):	0	70,810	70,810

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	Actual 2011-12	July 2012-13	October 2012-13
General Human Resources (870000)			
Salaries - Administrative	0	62,500	62,500
Salaries - Academic	0	63,000	63,000
Salaries - Supporting	0	127,900	127,900
Salaries - Professional	0	598,900	175,000
Employee Benefits	0	-296,953	-428,400
Total - General Human Resources (870000):	0	555,347	0
Total - Academic Administration (380):			
Salaries - Administrative	4,353,466	4,465,741	4,569,164
Salaries - Academic	336,734	585,123	589,741
Salaries - Supporting	1,060,665	1,265,063	1,218,062
Salaries - Students	50,560	62,521	64,102
Salaries - Professional	3,706,183	4,010,170	3,836,966
Employee Benefits	1,775,984	2,832,347	2,929,911
Travel	160,960	129,054	157,794
Operating Expenses	1,109,997	1,365,517	2,249,828
Department Revenues	441,651	0	0
Total	12,996,200	14,715,536	15,615,568
Academic Personnel Development (385)			
Affirmative Action (109000)			
Salaries - Academic	18,440	18,320	18,320
Employee Benefits	3,750	1,680	1,680
Travel	435	0	0
Operating Expenses	0	10,000	10,000
Total - Affirmative Action (109000):	22,625	30,000	30,000

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	Actual 2011-12	July 2012-13	October 2012-13
Education, Health and Human Science (230000)			
Operating Expenses	2,361	0	5,166
Total - Education, Health and Human Science (230000):	<u>2,361</u>	<u>0</u>	<u>5,166</u>
General Accounting (800000)			
Operating Expenses	0	2,300	2,300
Department Revenues	2,076	0	0
Total - General Accounting (800000):	<u>2,076</u>	<u>2,300</u>	<u>2,300</u>
Benefits (810000)			
Employee Benefits	-2,599	0	0
Total - Benefits (810000):	<u>-2,599</u>	<u>0</u>	<u>0</u>
 Total - Academic Personnel Development (385):			
Salaries - Academic	18,440	18,320	18,320
Employee Benefits	1,151	1,680	1,680
Travel	435	0	0
Operating Expenses	2,361	12,300	17,466
Department Revenues	2,076	0	0
Total	<u>24,463</u>	<u>32,300</u>	<u>37,466</u>
 Course and Curriculum Development (390)			

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	Actual 2011-12	July 2012-13	October 2012-13
Vice Provost Assessment, IR, Report (280000)			
Salaries - Academic	31,136	0	0
Employee Benefits	10,497	600	5,400
Total - Vice Provost Assessment, IR, Report (280000):	<u>41,633</u>	<u>600</u>	<u>5,400</u>
Curriculum and Assessments (280020)			
Salaries - Administrative	86,305	85,305	87,438
Salaries - Academic	3,250	0	0
Salaries - Students	0	2,500	2,500
Salaries - Professional	74,597	73,847	75,393
Employee Benefits	51,107	53,700	53,700
Travel	3,035	4,375	4,375
Operating Expenses	61,469	75,247	86,898
Total - Curriculum and Assessments (280020):	<u>279,763</u>	<u>294,974</u>	<u>310,304</u>
Undergraduate Programs (280100)			
Operating Expenses	0	0	97
Total - Undergraduate Programs (280100):	<u>0</u>	<u>0</u>	<u>97</u>
Distance Education (286100)			
Salaries - Academic	44,000	0	0
Salaries - Professional	4,000	0	0
Employee Benefits	15,132	2,800	15,200
Operating Expenses	21,908	50,000	49,094
Total - Distance Education (286100):	<u>85,040</u>	<u>52,800</u>	<u>64,294</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Accounting (800000)			
Operating Expenses	0	11,800	11,800
Department Revenues	10,652	0	0
Total - General Accounting (800000):	<u>10,652</u>	<u>11,800</u>	<u>11,800</u>
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Academic	946	0	0
Salaries - Professional	1,347	0	0
Employee Benefits	3,495	0	0
Total - Benefits (810000):	<u>8,788</u>	<u>0</u>	<u>0</u>
 Total - Course and Curriculum Development (390):			
Salaries - Administrative	89,305	85,305	87,438
Salaries - Academic	79,332	0	0
Salaries - Students	0	2,500	2,500
Salaries - Professional	79,944	73,847	75,393
Employee Benefits	80,231	57,100	74,300
Travel	3,035	4,375	4,375
Operating Expenses	83,377	137,047	147,889
Department Revenues	10,652	0	0
Total	<u>425,876</u>	<u>360,174</u>	<u>391,895</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Academic Support (35):			
Salaries - Administrative	5,083,180	5,169,036	5,305,707
Salaries - Academic	2,794,749	3,107,877	3,159,430
Salaries - Supporting	3,848,011	4,056,962	4,034,883
Salaries - Students	265,882	214,101	238,227
Salaries - Professional	7,331,012	8,045,229	8,217,726
Employee Benefits	6,043,499	6,266,727	7,000,879
Travel	374,763	279,825	397,820
Operating Expense	8,706,386	-1,939,846	979,654
Capital Outlay	3,016,380	3,422,701	2,095,349
Department Revenues	-7,591,998	-27,000	-47,000
Total	29,871,864	28,595,612	31,382,675
Student Services (40)			
Student Services Administration (400)			
Registrar Office (268200)			
Operating Expenses	-2,700	0	0
Total - Registrar Office (268200):	-2,700	0	0
Veterans Affairs (268230)			
Salaries - Professional	35,339	34,339	35,198
Employee Benefits	11,909	13,100	13,100
Travel	1,538	400	4,000
Operating Expenses	4,107	4,400	6,483
Total - Veterans Affairs (268230):	52,893	52,239	58,781

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	Actual 2011-12	July 2012-13	October 2012-13
International Programs (280400)			
Salaries - Academic	2,000	10,357	0
Salaries - Supporting	91,938	89,719	92,037
Salaries - Students	2,841	0	5,000
Salaries - Professional	230,089	208,195	271,400
Employee Benefits	120,441	117,300	120,923
Travel	10,967	22,000	14,857
Operating Expenses	71,816	49,649	61,468
Total - International Programs (280400):	530,092	497,220	565,685
Lambuth (280800)			
Salaries - Supporting	0	31,602	0
Salaries - Students	0	20,000	0
Salaries - Professional	0	171,849	0
Employee Benefits	0	78,000	0
Travel	226	10,000	0
Operating Expenses	11,182	125,000	0
Total - Lambuth (280800):	11,408	436,451	0
VP Student Affairs (400000)			
Salaries - Supporting	33,554	51,363	52,173
Salaries - Students	20,657	18,700	18,700
Salaries - Professional	312,026	336,247	332,376
Employee Benefits	121,501	127,100	127,100
Travel	0	0	4,000
Operating Expenses	49,963	26,565	223,950
Total - VP Student Affairs (400000):	537,701	559,975	758,299

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AVP Student Affairs (410000)			
Salaries - Administrative	98,316	109,187	111,814
Salaries - Supporting	33,468	33,468	34,305
Salaries - Students	6,773	3,570	4,220
Salaries - Professional	1,000	8,000	8,000
Employee Benefits	44,566	50,400	50,400
Travel	5,363	1,149	4,599
Operating Expenses	20,247	16,284	37,809
Total - AVP Student Affairs (410000):	<u>209,733</u>	<u>222,058</u>	<u>251,147</u>
Student Disability Services (413000)			
Salaries - Academic	3,000	0	15,750
Salaries - Supporting	137,649	90,695	122,195
Salaries - Students	1,768	4,320	4,320
Salaries - Professional	261,498	229,063	241,090
Employee Benefits	106,387	104,100	106,800
Travel	6,961	1,000	6,395
Operating Expenses	96,697	96,333	324,816
Total - Student Disability Services (413000):	<u>613,960</u>	<u>525,511</u>	<u>821,366</u>
Adult and Commuter Student Services (414000)			
Operating Expenses	12,994	8,000	21,207
Total - Adult and Commuter Student Services (414000):	<u>12,994</u>	<u>8,000</u>	<u>21,207</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Dean of Students (420000)			
Salaries - Administrative	114,800	115,800	118,633
Salaries - Supporting	34,036	34,036	34,887
Salaries - Students	6,744	4,712	4,712
Salaries - Professional	7,950	4,410	10,810
Employee Benefits	50,337	52,700	52,700
Travel	3,831	2,000	2,000
Operating Expenses	31,769	9,682	15,445
Total - Dean of Students (420000):	<u>249,467</u>	<u>223,340</u>	<u>239,187</u>
Office of Student Conduct (421000)			
Salaries - Administrative	58,889	62,540	64,090
Salaries - Supporting	29,052	26,793	26,793
Salaries - Students	315	1,000	1,000
Salaries - Professional	16,855	12,000	12,000
Employee Benefits	32,812	38,100	38,100
Travel	2,363	1,651	2,181
Operating Expenses	22,179	3,442	12,858
Total - Office of Student Conduct (421000):	<u>162,465</u>	<u>145,526</u>	<u>157,022</u>
Multicultural Affairs (423000)			
Salaries - Administrative	72,346	71,346	73,116
Salaries - Supporting	24,453	24,999	25,749
Salaries - Students	1,706	968	968
Salaries - Professional	46,457	52,387	53,366
Employee Benefits	50,265	51,800	53,700
Travel	4,479	1,900	1,900
Operating Expenses	25,638	8,111	15,720
Total - Multicultural Affairs (423000):	<u>225,344</u>	<u>211,511</u>	<u>224,519</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Greek Affairs (425010)			
Operating Expenses	319	0	0
Total - Greek Affairs (425010):	<u>319</u>	<u>0</u>	<u>0</u>
SAC (425020)			
Operating Expenses	2,342	0	0
Total - SAC (425020):	<u>2,342</u>	<u>0</u>	<u>0</u>
Business Development (541000)			
Salaries - Supporting	7,020	15,000	8,000
Salaries - Students	26,190	3,000	10,000
Salaries - Professional	53,316	52,136	53,439
Employee Benefits	18,440	18,000	18,600
Travel	1,418	2,000	2,000
Operating Expenses	41,095	34,383	64,823
Department Revenues	-67,000	-67,000	-67,000
Total - Business Development (541000):	<u>80,479</u>	<u>57,519</u>	<u>89,862</u>
General Accounting (800000)			
Employee Benefits	167,107	0	0
Operating Expenses	0	93,300	93,300
Department Revenues	86,024	0	0
Total - General Accounting (800000):	<u>253,131</u>	<u>93,300</u>	<u>93,300</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Benefits (810000)			
Salaries - Administrative	3,370	0	0
Salaries - Supporting	7,800	0	0
Salaries - Professional	27,506	0	0
Employee Benefits	185,906	0	325,000
Total - Benefits (810000):	224,582	0	325,000
Budget (820000)			
Salaries - Administrative	0	26,659	26,659
Salaries - Supporting	0	52,456	52,456
Total - Budget (820000):	0	79,115	79,115
General Human Resources (870000)			
Salaries - Administrative	0	15,500	15,500
Salaries - Academic	0	3,000	3,000
Salaries - Supporting	0	374,200	91,500
Salaries - Professional	0	110,000	110,000
Employee Benefits	0	-126,409	-220,000
Total - General Human Resources (870000):	0	376,291	0
Total - Student Services Administration (400):			
Salaries - Administrative	347,721	401,032	409,812
Salaries - Academic	5,000	13,357	18,750
Salaries - Supporting	398,970	824,331	540,095
Salaries - Students	66,994	56,270	48,920
Salaries - Professional	992,036	1,218,626	1,127,679
Employee Benefits	909,671	524,191	686,423
Travel	37,146	42,100	41,932
Operating Expenses	387,648	475,149	877,879
Department Revenues	19,024	-67,000	-67,000
Total	3,164,210	3,488,056	3,684,490
Student Admissions and Records (405)			

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Academic Affairs Technology (200410)			
Salaries - Supporting	116,383	116,382	122,935
Salaries - Students	1,882	0	0
Salaries - Professional	190,362	200,867	204,598
Employee Benefits	102,463	106,000	106,000
Operating Expenses	4,316	2,000	3,054
Total - Academic Affairs Technology (200410):	415,406	425,249	436,587
School of Law (260000)			
Salaries - Supporting	31,811	30,128	30,881
Salaries - Professional	117,419	114,819	117,690
Employee Benefits	64,122	56,100	62,435
Travel	10,615	4,000	9,000
Operating Expenses	6,458	11,303	7,142
Total - School of Law (260000):	230,425	216,350	227,148
Enrollment Services (268000)			
Salaries - Administrative	165,700	106,305	110,425
Salaries - Supporting	55,475	35,020	63,248
Salaries - Students	0	17,644	17,644
Salaries - Professional	166,023	117,054	161,304
Employee Benefits	128,533	84,900	136,165
Travel	8,407	3,706	5,806
Operating Expenses	50,306	9,818	30,225
Total - Enrollment Services (268000):	574,444	374,447	524,817

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Telecounseling and Prospect System (268010)			
Salaries - Students	198,128	130,678	130,678
Salaries - Professional	78,695	118,143	120,280
Employee Benefits	22,358	31,200	31,200
Travel	1,670	0	2,700
Operating Expenses	100,774	154,821	174,840
Total - Telecounseling and Prospect System (268010):	<u>401,625</u>	<u>434,842</u>	<u>459,698</u>
Admissions (268100)			
Salaries - Administrative	0	80,000	83,958
Salaries - Supporting	314,456	316,321	327,086
Salaries - Students	4,612	21,640	21,640
Salaries - Professional	477,639	463,598	474,405
Employee Benefits	331,587	346,700	349,276
Travel	5,399	3,984	7,084
Operating Expenses	46,453	76,260	114,172
Capital Outlay	7,290	0	0
Total - Admissions (268100):	<u>1,187,436</u>	<u>1,308,503</u>	<u>1,377,621</u>
Graduate Admissions (268105)			
Salaries - Supporting	49,814	43,300	48,383
Salaries - Students	5,603	7,861	3,861
Salaries - Professional	71,306	91,484	94,874
Employee Benefits	38,238	47,400	48,400
Operating Expenses	18,544	19,691	42,443
Total - Graduate Admissions (268105):	<u>183,505</u>	<u>209,736</u>	<u>237,961</u>

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Recruitment (268120)			
Salaries - Supporting	51,097	53,665	55,229
Salaries - Students	0	12,747	12,747
Salaries - Professional	335,452	392,079	397,501
Employee Benefits	133,626	132,500	144,100
Travel	25,233	18,771	38,771
Operating Expenses	226,240	139,839	169,371
Department Revenues	17,088	0	0
Total - Recruitment (268120):	788,736	749,601	817,719
Information Center (268130)			
Salaries - Supporting	15,305	28,275	29,025
Salaries - Students	12,234	20,021	20,021
Employee Benefits	4,393	11,100	16,700
Operating Expenses	460	3,238	4,186
Total - Information Center (268130):	32,392	62,634	69,932
Registrar Office (268200)			
Salaries - Administrative	83,400	82,400	84,460
Salaries - Supporting	398,731	388,225	398,364
Salaries - Students	14,173	14,788	14,788
Salaries - Professional	605,614	578,568	628,938
Employee Benefits	467,096	415,400	468,978
Travel	13,787	6,338	6,934
Operating Expenses	70,777	98,168	200,218
Capital Outlay	11,781	0	0
Total - Registrar Office (268200):	1,665,359	1,583,887	1,802,680

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Answer Center (268210)			
Salaries - Students	0	7,000	7,000
Operating Expenses	1,324	1,950	2,004
Total - Answer Center (268210):	<u>1,324</u>	<u>8,950</u>	<u>9,004</u>
Financial Aid Scholarships (268320)			
Salaries - Students	5,056	0	0
Operating Expenses	3,852	8,821	10,625
Total - Financial Aid Scholarships (268320):	<u>8,908</u>	<u>8,821</u>	<u>10,625</u>
Graduate Programs (280300)			
Operating Expenses	0	0	33
Total - Graduate Programs (280300):	<u>0</u>	<u>0</u>	<u>33</u>
General Accounting (800000)			
Employee Benefits	0	14,464	14,500
Operating Expenses	0	116,100	116,100
Department Revenues	117,339	0	0
Total - General Accounting (800000):	<u>117,339</u>	<u>130,564</u>	<u>130,600</u>
Benefits (810000)			
Salaries - Administrative	3,000	0	0
Salaries - Supporting	40,370	0	0
Salaries - Professional	53,009	0	0
Employee Benefits	299,218	0	0
Total - Benefits (810000):	<u>395,597</u>	<u>0</u>	<u>0</u>

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Total - Student Admissions and Records (405):			
Salaries - Administrative	252,100	268,705	278,843
Salaries - Supporting	1,073,442	1,011,316	1,075,151
Salaries - Students	241,688	232,379	228,379
Salaries - Professional	2,095,519	2,076,612	2,199,590
Employee Benefits	1,591,634	1,245,764	1,377,754
Travel	65,111	36,799	70,295
Operating Expenses	529,504	642,009	874,413
Capital Outlay	19,071	0	0
Department Revenues	134,427	0	0
Total	<u>6,002,496</u>	<u>5,513,584</u>	<u>6,104,425</u>
Social and Cultural Development (410)			
English (205000)			
Salaries - Students	0	272	272
Operating Expenses	2,459	3,973	6,694
Total - English (205000):	<u>2,459</u>	<u>4,245</u>	<u>6,966</u>
Air Force ROTC (217200)			
Travel	0	250	0
Operating Expenses	0	2,072	0
Total - Air Force ROTC (217200):	<u>0</u>	<u>2,322</u>	<u>0</u>

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Journalism (253000)			
Operating Expenses	-598	0	0
Total - Journalism (253000):	<u>-598</u>	<u>0</u>	<u>0</u>
Helmsman (253100)			
Salaries - Administrative	0	5,024	5,024
Salaries - Academic	112,185	105,462	108,098
Salaries - Supporting	31,245	22,927	23,678
Salaries - Students	35,499	90,000	90,000
Salaries - Professional	19,290	29,548	29,548
Employee Benefits	47,436	58,200	58,200
Travel	765	5,500	5,500
Operating Expenses	71,818	87,799	113,712
Capital Outlay	0	10,000	10,000
Department Revenues	-185,897	-164,100	-185,000
Total - Helmsman (253100):	<u>132,341</u>	<u>250,360</u>	<u>258,760</u>
School of Law (260000)			
Travel	27,382	20,975	20,975
Operating Expenses	7,451	3,354	9,518
Total - School of Law (260000):	<u>34,833</u>	<u>24,329</u>	<u>30,493</u>
Law Admissions Records (260300)			
Operating Expenses	22,207	12,000	28,043
Total - Law Admissions Records (260300):	<u>22,207</u>	<u>12,000</u>	<u>28,043</u>

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Recruitment (268120)			
Salaries - Students	38,667	36,926	36,926
Salaries - Professional	2,396	7,800	7,800
Employee Benefits	142	0	0
Travel	14,036	200	3,900
Operating Expenses	232,999	265,124	257,924
Total - Recruitment (268120):	<u>288,240</u>	<u>310,050</u>	<u>306,550</u>
Graduate Programs (280300)			
Salaries - Academic	14,125	0	16,000
Salaries - Professional	875	0	0
Operating Expenses	8,783	0	9,279
Total - Graduate Programs (280300):	<u>23,783</u>	<u>0</u>	<u>25,279</u>
Health Center (415000)			
Operating Expenses	0	0	239
Total - Health Center (415000):	<u>0</u>	<u>0</u>	<u>239</u>
Dean of Students (420000)			
Salaries - Students	7,436	5,420	5,420
Salaries - Professional	2,100	0	0
Travel	241,865	97,259	97,259
Operating Expenses	309,906	925,405	842,225
Department Revenues	412,945	123,700	124,049
Total - Dean of Students (420000):	<u>974,252</u>	<u>1,151,784</u>	<u>1,068,953</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Office of Student Conduct (421000)			
Operating Expenses	14,520	10,000	14,520
Total - Office of Student Conduct (421000):	<u>14,520</u>	<u>10,000</u>	<u>14,520</u>
University Center (422000)			
Salaries - Supporting	50,329	46,746	48,246
Salaries - Students	193,002	121,980	186,980
Salaries - Professional	189,391	194,314	165,737
Employee Benefits	93,476	80,400	96,644
Travel	1,864	1,304	1,304
Operating Expenses	63,287	55,445	143,360
Department Revenues	-44,897	-43,500	-43,500
Total - University Center (422000):	<u>546,452</u>	<u>456,689</u>	<u>598,771</u>
Child Care Center (424150)			
Salaries - Supporting	86,231	66,603	95,686
Salaries - Students	27,735	21,682	21,682
Salaries - Professional	41,706	45,706	46,724
Employee Benefits	40,963	44,000	44,000
Travel	1,255	0	0
Operating Expenses	35,703	22,146	67,364
Total - Child Care Center (424150):	<u>233,593</u>	<u>200,137</u>	<u>275,456</u>
Student Leadership (425000)			
Salaries - Administrative	73,170	72,420	74,208
Salaries - Academic	938	0	0
Salaries - Supporting	28,280	27,175	27,925
Salaries - Students	10,659	636	11,504
Salaries - Professional	225,500	253,656	238,529
Employee Benefits	100,196	105,700	112,038
Travel	18,900	2,800	4,119
Operating Expenses	72,800	21,283	84,914
Total - Student Leadership (425000):	<u>530,443</u>	<u>483,670</u>	<u>553,237</u>

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SAC (425020)			
Salaries - Supporting	440	0	0
Salaries - Students	12,326	13,650	4,572
Salaries - Professional	1,280	1,740	15,318
Employee Benefits	48	0	0
Travel	54,931	14,140	29,140
Operating Expenses	758,120	418,935	669,852
Total - SAC (425020):	<u>827,145</u>	<u>448,465</u>	<u>718,882</u>
Campus Recreation (426000)			
Salaries - Administrative	0	7,600	7,600
Salaries - Academic	5,282	0	5,500
Salaries - Supporting	369,756	205,852	391,992
Salaries - Students	177,424	188,000	213,000
Salaries - Professional	267,553	270,824	290,607
Employee Benefits	178,010	150,000	150,000
Travel	18,741	9,500	9,500
Operating Expenses	531,731	483,224	1,472,098
Capital Outlay	5,260	25,000	25,000
Department Revenues	-1,968	0	0
Total - Campus Recreation (426000):	<u>1,551,789</u>	<u>1,340,000</u>	<u>2,565,297</u>
Aquatics (426004)			
Employee Benefits	55	0	0
Total - Aquatics (426004):	<u>55</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	July 2012-13	October 2012-13
CRIS Scheduling (426010)			
Salaries - Supporting	0	800	800
Salaries - Students	0	10,000	10,000
Operating Expenses	0	4,360	14,488
Department Revenues	0	-15,160	-15,160
Total - CRIS Scheduling (426010):	0	0	10,128
AVP Campus Services (430000)			
Salaries - Professional	24,088	0	35,576
Employee Benefits	8,027	0	11,251
Total - AVP Campus Services (430000):	32,115	0	46,827
Spirit Activities (740050)			
Travel	8,054	0	0
Operating Expenses	25,952	30,411	26,000
Total - Spirit Activities (740050):	34,006	30,411	26,000
General Accounting (800000)			
Operating Expenses	0	489,743	556,240
Department Revenues	515,191	0	0
Total - General Accounting (800000):	515,191	489,743	556,240

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	Actual 2011-12	July 2012-13	October 2012-13
Benefits (810000)			
Salaries - Administrative	782	0	0
Salaries - Academic	3,296	0	0
Salaries - Supporting	4,700	0	0
Salaries - Professional	15,311	0	0
Employee Benefits	-123,063	0	0
Total - Benefits (810000):	<u>-98,974</u>	<u>0</u>	<u>0</u>
Total - Social and Cultural Development (410):			
Salaries - Administrative	73,952	85,044	86,832
Salaries - Academic	135,826	105,462	129,598
Salaries - Supporting	570,981	370,103	588,327
Salaries - Students	502,748	488,566	580,356
Salaries - Professional	789,490	803,588	829,839
Employee Benefits	345,290	438,300	472,133
Travel	387,793	151,928	171,697
Operating Expenses	2,157,138	2,835,274	4,316,470
Capital Outlay	5,260	35,000	35,000
Department Revenues	695,374	-99,060	-119,611
Total	<u>5,663,852</u>	<u>5,214,205</u>	<u>7,090,641</u>
Student Health Services (415)			

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	Actual 2011-12	July 2012-13	October 2012-13
Health Center (415000)			
Salaries - Administrative	16,921	35,839	14,930
Salaries - Supporting	224,878	135,025	200,588
Salaries - Students	1,667	2,200	2,200
Salaries - Professional	506,337	502,320	518,021
Employee Benefits	234,296	205,600	228,896
Travel	9,911	7,000	7,000
Operating Expenses	145,370	135,452	105,839
Capital Outlay	0	0	11,000
Department Revenues	-3,031	0	0
Total - Health Center (415000):	<u>1,136,349</u>	<u>1,023,436</u>	<u>1,088,474</u>
General Accounting (800000)			
Operating Expenses	0	19,800	19,800
Department Revenues	18,169	0	0
Total - General Accounting (800000):	<u>18,169</u>	<u>19,800</u>	<u>19,800</u>
Benefits (810000)			
Salaries - Supporting	2,500	0	0
Salaries - Professional	7,610	0	0
Employee Benefits	5,789	0	0
Total - Benefits (810000):	<u>15,899</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Student Health Services (415):			
Salaries - Administrative	16,921	35,839	14,930
Salaries - Supporting	227,378	135,025	200,588
Salaries - Students	1,667	2,200	2,200
Salaries - Professional	513,947	502,320	518,021
Employee Benefits	240,085	205,600	228,896
Travel	9,911	7,000	7,000
Operating Expenses	145,370	155,252	125,639
Capital Outlay	0	0	11,000
Department Revenues	15,138	0	0
Total	<u>1,170,417</u>	<u>1,043,236</u>	<u>1,108,274</u>
Athletics (420)			
Athletic Director (700000)			
Salaries - Administrative	0	70,000	0
Salaries - Professional	0	17,628	0
Total - Athletic Director (700000):	<u>0</u>	<u>87,628</u>	<u>0</u>
Athletic Management Finance (710000)			
Salaries - Administrative	105,619	104,979	107,566
Salaries - Supporting	20,239	0	0
Salaries - Professional	138,554	145,957	149,324
Employee Benefits	82,801	83,647	83,647
Travel	2,585	2,050	2,050
Operating Expenses	7,954	1,100	10,100
Total - Athletic Management Finance (710000):	<u>357,752</u>	<u>337,733</u>	<u>352,687</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Athletic Ticket Office (710010)			
Salaries - Academic	1,052	0	0
Salaries - Supporting	55,074	46,224	46,975
Salaries - Students	0	4,310	4,310
Salaries - Professional	97,403	97,543	99,830
Employee Benefits	56,057	54,399	54,399
Travel	2,120	2,200	2,200
Operating Expenses	1,422,643	1,620,040	1,620,040
Capital Outlay	0	60,000	60,000
Total - Athletic Ticket Office (710010):	1,634,349	1,884,716	1,887,754
Athletic Business Office (711100)			
Salaries - Administrative	406,755	319,725	528,000
Salaries - Supporting	154,876	159,252	166,558
Salaries - Students	46,616	6,800	6,800
Salaries - Professional	347,054	337,113	344,678
Employee Benefits	320,485	278,721	278,721
Travel	36,837	132,490	2,830,265
Operating Expenses	1,440,590	2,123,968	1,732,402
Total - Athletic Business Office (711100):	2,753,213	3,358,069	5,887,424
Athletic Administration (712000)			
Travel	0	1,500	1,500
Operating Expenses	0	20,750	20,750
Total - Athletic Administration (712000):	0	22,250	22,250

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	Actual 2011-12	July 2012-13	October 2012-13
Athletic Video Operations (712010)			
Salaries - Supporting	82,148	76,735	80,648
Salaries - Students	12,804	0	0
Salaries - Professional	12,633	2,000	2,000
Employee Benefits	26,038	22,624	22,624
Travel	3,657	550	550
Operating Expenses	59,646	67,696	67,696
Total - Athletic Video Operations (712010):	<u>196,926</u>	<u>169,605</u>	<u>173,518</u>
Athletic Equipment Operations (712020)			
Salaries - Supporting	42,559	42,395	43,455
Salaries - Students	2,200	0	0
Salaries - Professional	37,558	30,000	30,000
Employee Benefits	17,632	15,826	15,826
Travel	0	1,300	1,300
Operating Expenses	1,495,577	313,100	313,100
Capital Outlay	378,042	0	0
Total - Athletic Equipment Operations (712020):	<u>1,973,568</u>	<u>402,621</u>	<u>403,681</u>
Athletic Trainer (712030)			
Salaries - Supporting	14	0	0
Salaries - Students	25,053	36,594	36,594
Salaries - Professional	256,820	214,794	259,729
Employee Benefits	66,678	53,827	53,827
Travel	8,388	7,125	7,125
Operating Expenses	1,030,421	844,530	844,530
Total - Athletic Trainer (712030):	<u>1,387,374</u>	<u>1,156,870</u>	<u>1,201,805</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Weight Room Operations (712050)			
Salaries - Supporting	743	6,000	6,000
Salaries - Students	0	30,000	30,000
Salaries - Professional	381,298	270,584	246,668
Employee Benefits	80,857	59,218	59,218
Travel	237	1,825	1,825
Operating Expenses	61,676	57,166	57,166
Capital Outlay	0	5,290	5,290
Total - Weight Room Operations (712050):	524,811	430,083	406,167
Athletic External Affairs (720000)			
Salaries - Administrative	90,584	90,394	92,605
Salaries - Supporting	97,838	82,627	84,877
Salaries - Students	1,900	6,200	6,200
Salaries - Professional	102,191	84,084	86,100
Employee Benefits	97,667	94,500	94,500
Travel	26,244	3,800	3,800
Operating Expenses	1,257,989	3,226,018	3,226,018
Total - Athletic External Affairs (720000):	1,674,413	3,587,623	3,594,100
Athletic Fund Raising (720020)			
Salaries - Professional	125,148	153,645	162,119
Employee Benefits	40,905	21,548	21,548
Travel	0	1,850	1,850
Operating Expenses	208	3,850	3,850
Total - Athletic Fund Raising (720020):	166,261	180,893	189,367

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Athletics and Compliance (730000)			
Salaries - Administrative	96,900	99,710	102,079
Salaries - Academic	250	0	0
Salaries - Supporting	60,673	62,607	64,137
Salaries - Students	22,656	3,632	3,632
Salaries - Professional	14,160	10,894	10,894
Employee Benefits	68,076	68,092	68,092
Travel	11,389	5,950	5,950
Operating Expenses	18,985	22,336	22,336
Total - Athletics and Compliance (730000):	293,089	273,221	277,120
Athletic Compliance (730010)			
Salaries - Students	0	1,500	1,500
Salaries - Professional	192,946	190,317	200,495
Employee Benefits	59,629	51,342	51,342
Travel	7,096	3,100	3,100
Operating Expenses	37,940	7,850	7,850
Total - Athletic Compliance (730010):	297,611	254,109	264,287
Athletics Media (740010)			
Salaries - Administrative	78,922	77,994	79,907
Salaries - Academic	3,935	0	0
Salaries - Supporting	58,394	59,784	63,134
Salaries - Students	23,290	1,120	4,600
Salaries - Professional	241,265	253,193	262,396
Employee Benefits	123,671	119,759	119,759
Travel	16,828	5,950	20,100
Operating Expenses	122,011	182,821	158,471
Total - Athletics Media (740010):	668,316	700,621	708,367

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	Actual 2011-12	July 2012-13	October 2012-13
Athletic Marketing (740020)			
Salaries - Supporting	4,745	0	0
Salaries - Students	2,677	24,000	24,000
Salaries - Professional	99,605	73,799	75,550
Employee Benefits	25,814	13,480	13,480
Travel	3,108	5,350	5,350
Operating Expenses	240,584	237,255	237,255
Total - Athletic Marketing (740020):	<u>376,533</u>	<u>353,884</u>	<u>355,635</u>
Athletics M Club (740030)			
Salaries - Supporting	0	3,000	3,000
Salaries - Professional	50,392	37,595	51,674
Employee Benefits	11,321	11,182	11,182
Travel	435	300	300
Operating Expenses	37,804	46,550	46,550
Total - Athletics M Club (740030):	<u>99,952</u>	<u>98,627</u>	<u>112,706</u>
Spirit Activities (740050)			
Salaries - Professional	0	29,103	29,103
Travel	6,722	0	0
Operating Expenses	72,550	35,000	35,000
Total - Spirit Activities (740050):	<u>79,272</u>	<u>64,103</u>	<u>64,103</u>
Basketball Men (750000)			
Salaries - Administrative	0	32,000	0
Salaries - Supporting	33,117	44,460	45,213
Salaries - Students	17,317	14,000	14,000
Salaries - Professional	851,398	880,029	962,759
Employee Benefits	272,599	292,255	292,255
Travel	188,826	94,300	138,300
Operating Expenses	644,236	149,777	95,777
Total - Basketball Men (750000):	<u>2,007,493</u>	<u>1,506,821</u>	<u>1,548,304</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Basketball_Men (750010)			
Salaries - Administrative	26,394	0	0
Salaries - Supporting	1,155	0	0
Salaries - Professional	111,285	0	0
Employee Benefits	46,722	0	0
Travel	663,720	1,065,850	1,065,850
Operating Expenses	3,905,804	3,901,000	3,791,000
Total - Basketball_Men (750010):	<u>4,755,080</u>	<u>4,966,850</u>	<u>4,856,850</u>
Football (751000)			
Salaries - Supporting	82,318	54,595	49,083
Salaries - Students	26,429	30,624	30,624
Salaries - Professional	2,273,508	2,349,650	2,448,238
Employee Benefits	735,184	517,543	517,543
Travel	400,904	165,000	165,000
Operating Expenses	2,086,887	130,029	130,029
Total - Football (751000):	<u>5,605,230</u>	<u>3,247,441</u>	<u>3,340,517</u>
Football Men (751010)			
Salaries - Administrative	0	3,014	3,014
Salaries - Students	0	1,250	1,250
Travel	1,226,745	572,100	572,100
Operating Expenses	4,801,754	4,651,074	4,651,074
Total - Football Men (751010):	<u>6,028,499</u>	<u>5,227,438</u>	<u>5,227,438</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Baseball (752000)			
Salaries - Administrative	0	7,000	7,000
Salaries - Supporting	0	250	250
Salaries - Students	17	1,000	1,000
Salaries - Professional	236,241	221,090	226,412
Employee Benefits	77,079	69,968	69,968
Travel	267,202	244,350	244,350
Operating Expenses	622,629	323,500	323,500
Total - Baseball (752000):	1,203,168	867,158	872,480
Golf Men (753000)			
Salaries - Supporting	383	0	0
Salaries - Students	414	0	0
Salaries - Professional	83,400	67,920	88,735
Employee Benefits	28,135	23,035	23,035
Travel	54,603	59,300	59,300
Operating Expenses	112,431	86,680	86,680
Total - Golf Men (753000):	279,366	236,935	257,750
Olympic Sports (754000)			
Salaries - Students	0	4,000	4,000
Salaries - Professional	1,140	0	0
Travel	28,360	0	0
Operating Expenses	13,403	2,751	2,751
Total - Olympic Sports (754000):	42,903	6,751	6,751

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Rifle (755000)			
Salaries - Professional	24,280	23,050	23,050
Employee Benefits	1,759	1,605	1,605
Travel	16,353	16,050	16,050
Operating Expenses	120,300	68,550	68,550
Total - Rifle (755000):	<u>162,692</u>	<u>109,255</u>	<u>109,255</u>
Soccer Men (756000)			
Salaries - Students	0	1,300	1,300
Salaries - Professional	118,919	94,410	96,654
Employee Benefits	32,697	26,500	26,500
Travel	118,908	117,750	117,750
Operating Expenses	423,574	229,900	229,900
Total - Soccer Men (756000):	<u>694,098</u>	<u>469,860</u>	<u>472,104</u>
Tennis Men (757000)			
Salaries - Students	0	200	200
Salaries - Professional	77,573	55,875	67,727
Employee Benefits	22,517	18,896	18,896
Travel	71,249	60,800	60,800
Operating Expenses	199,198	95,540	95,540
Total - Tennis Men (757000):	<u>370,537</u>	<u>231,311</u>	<u>243,163</u>
Track Men (758000)			
Salaries - Professional	91,903	82,913	100,187
Employee Benefits	29,949	26,215	26,215
Travel	56,942	65,750	59,750
Operating Expenses	480,202	242,330	248,330
Total - Track Men (758000):	<u>658,996</u>	<u>417,208</u>	<u>434,482</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Basketball Women (770000)			
Salaries - Academic	540	0	0
Salaries - Supporting	53,151	44,650	45,400
Salaries - Students	3,622	9,446	9,446
Salaries - Professional	521,471	496,400	531,745
Employee Benefits	188,953	183,695	183,695
Travel	127,453	56,950	56,950
Operating Expenses	95,893	57,650	57,650
Total - Basketball Women (770000):	991,083	848,791	884,886
Basketball_Women (770010)			
Salaries - Students	1,745	0	0
Salaries - Professional	1,500	0	0
Employee Benefits	425	0	0
Travel	451,067	337,000	337,000
Operating Expenses	697,406	512,350	512,350
Total - Basketball_Women (770010):	1,152,143	849,350	849,350
Golf Women (771000)			
Salaries - Supporting	383	0	0
Salaries - Students	0	300	300
Salaries - Professional	69,547	60,675	62,156
Employee Benefits	26,202	24,461	24,461
Travel	54,860	71,050	71,050
Operating Expenses	387,493	140,890	140,890
Total - Golf Women (771000):	538,485	297,376	298,857

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	Actual 2011-12	July 2012-13	October 2012-13
Soccer Women (772000)			
Salaries - Supporting	178	0	0
Salaries - Students	315	0	0
Salaries - Professional	204,580	168,375	180,157
Employee Benefits	57,529	31,892	31,892
Travel	187,566	152,694	152,694
Operating Expenses	642,623	290,154	290,154
Total - Soccer Women (772000):	<u>1,092,791</u>	<u>643,115</u>	<u>654,897</u>
Softball (773000)			
Salaries - Students	400	0	0
Salaries - Professional	152,246	170,050	174,175
Employee Benefits	46,518	49,327	49,327
Travel	220,306	171,000	171,000
Operating Expenses	620,014	408,950	408,950
Total - Softball (773000):	<u>1,039,484</u>	<u>799,327</u>	<u>803,452</u>
Tennis Women (774000)			
Salaries - Students	0	800	800
Salaries - Professional	57,029	41,900	61,179
Employee Benefits	13,899	14,152	14,152
Travel	52,530	57,225	57,225
Operating Expenses	307,217	170,240	170,240
Total - Tennis Women (774000):	<u>430,675</u>	<u>284,317</u>	<u>303,596</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Track Women (775000)			
Salaries - Students	0	1,000	1,000
Salaries - Professional	97,977	76,288	77,865
Employee Benefits	24,282	21,873	21,873
Travel	139,397	85,775	85,775
Operating Expenses	665,282	366,840	366,840
Total - Track Women (775000):	926,938	551,776	553,353
Volleyball (776000)			
Salaries - Academic	380	0	0
Salaries - Students	1,372	235	235
Salaries - Professional	177,570	165,898	169,890
Employee Benefits	55,668	57,075	57,075
Travel	168,721	214,226	214,226
Operating Expenses	553,124	375,080	375,080
Total - Volleyball (776000):	956,835	812,514	816,506
General Accounting (800000)			
Department Revenues	7,988	0	0
Total - General Accounting (800000):	7,988	0	0
Benefits (810000)			
Salaries - Administrative	12,001	0	0
Salaries - Supporting	19,274	0	0
Salaries - Professional	41,514	0	0
Employee Benefits	-330,251	0	0
Total - Benefits (810000):	-257,462	0	0

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Total - Athletics (420):			
Salaries - Administrative	817,175	804,816	920,171
Salaries - Academic	6,157	0	0
Salaries - Supporting	767,262	682,579	698,730
Salaries - Students	188,827	178,311	181,791
Salaries - Professional	7,290,108	6,902,772	7,281,489
Employee Benefits	2,407,497	2,306,657	2,306,657
Travel	4,621,358	3,782,510	6,532,435
Operating Expenses	24,686,048	21,013,315	20,448,399
Capital Outlay	378,042	65,290	65,290
Department Revenues	7,988	0	0
Total	41,170,462	35,736,250	38,434,962
Counseling and Career Guidance (430)			
Provost Office (200000)			
Operating Expenses	0	0	30,000
Total - Provost Office (200000):	0	0	30,000
School of Law (260000)			
Salaries - Supporting	24,388	26,325	27,075
Salaries - Professional	96,053	72,596	125,661
Employee Benefits	41,810	40,000	59,000
Travel	7,942	1,500	1,500
Operating Expenses	11,242	9,329	10,473
Total - School of Law (260000):	181,435	149,750	223,709

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Undergraduate Programs (280100)			
Salaries - Academic	1,000	0	0
Salaries - Students	6,103	6,360	6,360
Salaries - Professional	228,911	225,928	188,864
Employee Benefits	70,727	75,800	75,800
Travel	1,068	3,500	4,300
Operating Expenses	23,864	14,920	25,686
Total - Undergraduate Programs (280100):	<u>331,673</u>	<u>326,508</u>	<u>301,010</u>
Athletic Academic Services (280200)			
Salaries - Academic	875	0	0
Salaries - Supporting	38,990	32,960	33,784
Salaries - Students	3,532	1,424	1,424
Salaries - Professional	372,032	394,320	407,086
Employee Benefits	127,813	131,900	146,200
Travel	8,708	7,500	7,500
Operating Expenses	37,661	17,365	32,607
Total - Athletic Academic Services (280200):	<u>589,611</u>	<u>585,469</u>	<u>628,601</u>
Academic Counseling (280210)			
Salaries - Supporting	23,366	27,302	28,050
Salaries - Students	5,247	4,000	4,000
Salaries - Professional	450,173	390,683	474,353
Employee Benefits	164,489	147,400	176,901
Travel	927	0	6,762
Operating Expenses	18,142	16,306	16,191
Total - Academic Counseling (280210):	<u>662,344</u>	<u>585,691</u>	<u>706,257</u>

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Lambuth (280800)			
Operating Expenses	63	0	0
Total - Lambuth (280800):	<u>63</u>	<u>0</u>	<u>0</u>
Center for Counsel Learn Testing (411000)			
Salaries - Administrative	81,046	83,219	85,299
Salaries - Supporting	62,330	60,126	61,814
Salaries - Professional	407,045	436,706	453,474
Employee Benefits	192,572	201,000	202,748
Travel	6,779	0	2,500
Operating Expenses	40,026	30,829	34,582
Total - Center for Counsel Learn Testing (411000):	<u>789,798</u>	<u>811,880</u>	<u>840,417</u>
Testing Center (411200)			
Salaries - Administrative	0	388	388
Salaries - Supporting	21,852	29,735	30,298
Salaries - Students	500	570	570
Salaries - Professional	67,230	91,107	92,357
Employee Benefits	31,983	38,000	38,000
Travel	3,767	0	0
Operating Expenses	85,638	54,875	145,229
Total - Testing Center (411200):	<u>210,970</u>	<u>214,675</u>	<u>306,842</u>
Student Development (411210)			
Operating Expenses	0	0	2
Total - Student Development (411210):	<u>0</u>	<u>0</u>	<u>2</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Testing Center Lambuth (411300)			
Employee Benefits	0	0	863
Operating Expenses	3,022	0	0
Total - Testing Center Lambuth (411300):	<u>3,022</u>	<u>0</u>	<u>863</u>
Career Services (412000)			
Salaries - Supporting	28,621	27,515	28,265
Salaries - Students	6,079	570	570
Salaries - Professional	223,687	230,767	236,536
Employee Benefits	87,902	85,900	98,000
Travel	10,089	460	2,460
Operating Expenses	75,251	82,577	111,916
Total - Career Services (412000):	<u>431,629</u>	<u>427,789</u>	<u>477,747</u>
Adult and Commuter Student Services (414000)			
Salaries - Academic	1,250	0	0
Salaries - Supporting	30,077	32,485	33,235
Salaries - Students	10,203	8,444	8,444
Salaries - Professional	61,885	58,000	58,707
Employee Benefits	35,024	36,400	36,144
Travel	2,156	0	0
Operating Expenses	35,707	15,885	36,252
Total - Adult and Commuter Student Services (414000):	<u>176,302</u>	<u>151,214</u>	<u>172,782</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Accounting (800000)			
Operating Expenses	0	67,300	67,300
Department Revenues	62,441	0	0
Total - General Accounting (800000):	62,441	67,300	67,300
Benefits (810000)			
Salaries - Administrative	1,733	0	0
Salaries - Supporting	5,300	0	0
Salaries - Professional	35,475	0	0
Employee Benefits	102,644	0	0
Total - Benefits (810000):	145,152	0	0
Total - Counseling and Career Guidance (430):			
Salaries - Administrative	82,779	83,607	85,687
Salaries - Academic	3,125	0	0
Salaries - Supporting	234,924	236,448	242,521
Salaries - Students	31,664	21,368	21,368
Salaries - Professional	1,942,491	1,900,107	2,037,038
Employee Benefits	854,964	756,400	833,656
Travel	41,436	12,960	25,022
Operating Expenses	330,616	309,386	510,238
Department Revenues	62,441	0	0
Total	3,584,440	3,320,276	3,755,530
Financial Aid Administration (440)			

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	Actual 2011-12	July 2012-13	October 2012-13
Financial Aid Operations (268310)			
Salaries - Administrative	85,231	84,231	86,336
Salaries - Supporting	216,782	212,954	219,563
Salaries - Students	6,710	5,970	5,970
Salaries - Professional	622,812	630,794	647,955
Employee Benefits	372,536	366,200	372,507
Travel	9,465	0	0
Operating Expenses	46,142	52,948	69,601
Capital Outlay	8,794	0	0
Total - Financial Aid Operations (268310):	1,368,472	1,353,097	1,401,932
Bursar (514000)			
Salaries - Supporting	286,021	251,658	275,215
Salaries - Students	1,983	4,027	4,027
Salaries - Professional	164,916	131,096	158,353
Employee Benefits	199,367	182,100	192,102
Travel	16,282	0	10,150
Operating Expenses	109,067	97,914	157,391
Department Revenues	-94,438	-87,300	-87,300
Total - Bursar (514000):	683,198	579,495	709,938
General Accounting (800000)			
Operating Expenses	0	46,900	46,900
Department Revenues	42,608	0	0
Total - General Accounting (800000):	42,608	46,900	46,900

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	Actual 2011-12	July 2012-13	October 2012-13
Benefits (810000)			
Salaries - Administrative	900	0	0
Salaries - Supporting	17,393	0	0
Salaries - Professional	15,373	0	0
Employee Benefits	211,702	0	0
Total - Benefits (810000):	<u>245,368</u>	<u>0</u>	<u>0</u>
Total - Financial Aid Administration (440):			
Salaries - Administrative	86,131	84,231	86,336
Salaries - Supporting	520,196	464,612	494,778
Salaries - Students	8,693	9,997	9,997
Salaries - Professional	803,101	761,890	806,308
Employee Benefits	783,605	548,300	564,609
Travel	25,747	0	10,150
Operating Expenses	155,209	197,762	273,892
Capital Outlay	8,794	0	0
Department Revenues	-51,830	-87,300	-87,300
Total	<u>2,339,646</u>	<u>1,979,492</u>	<u>2,158,770</u>
Total - Student Services (40):			
Salaries - Administrative	1,676,779	1,763,274	1,882,611
Salaries - Academic	150,108	118,819	148,348
Salaries - Supporting	3,793,153	3,724,414	3,840,190
Salaries - Students	1,042,281	989,091	1,073,011
Salaries - Professional	14,426,692	14,165,915	14,799,964
Employee Benefits	7,132,746	6,025,212	6,470,128
Travel	5,188,502	4,033,297	6,858,531
Operating Expense	28,391,533	25,628,147	27,426,930
Capital Outlay	411,167	100,290	111,290
Department Revenues	882,562	-253,360	-273,911
Total	<u>63,095,523</u>	<u>56,295,099</u>	<u>62,337,092</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Institutional Support (45)			
Office of the President (450)			
Office of President (100000)			
Salaries - Administrative	450,705	443,905	454,925
Salaries - Supporting	31,243	30,128	30,881
Salaries - Students	10,995	7,417	7,417
Salaries - Professional	196,401	193,401	198,198
Employee Benefits	235,332	230,500	241,500
Travel	12,608	13,933	13,933
Operating Expenses	30,567	108,593	446,860
Total - Office of President (100000):	<u>967,851</u>	<u>1,027,877</u>	<u>1,393,714</u>
Provost Office (200000)			
Operating Expenses	-1,460	0	1,460
Total - Provost Office (200000):	<u>-1,460</u>	<u>0</u>	<u>1,460</u>
General Accounting (800000)			
Employee Benefits	134,873	0	0
Department Revenues	1,935	0	0
Total - General Accounting (800000):	<u>136,808</u>	<u>0</u>	<u>0</u>
Benefits (810000)			
Salaries - Administrative	3,504	0	0
Salaries - Professional	2,500	0	0
Employee Benefits	-8,268	0	0
Total - Benefits (810000):	<u>-2,264</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Office of the President (450):			
Salaries - Administrative	454,209	443,905	454,925
Salaries - Supporting	31,243	30,128	30,881
Salaries - Students	10,995	7,417	7,417
Salaries - Professional	198,901	193,401	198,198
Employee Benefits	361,937	230,500	241,500
Travel	12,608	13,933	13,933
Operating Expenses	29,107	108,593	448,320
Department Revenues	1,935	0	0
Total	<u>1,100,935</u>	<u>1,027,877</u>	<u>1,395,174</u>
Executive Management (455)			
University Counsel (102000)			
Salaries - Administrative	155,500	154,500	158,363
Salaries - Supporting	34,360	33,829	34,675
Salaries - Students	2,580	6,500	6,500
Salaries - Professional	232,166	233,390	239,075
Employee Benefits	148,241	139,600	155,000
Travel	12,549	0	0
Operating Expenses	1,529,242	165,508	196,210
Total - University Counsel (102000):	<u>2,114,638</u>	<u>733,327</u>	<u>789,823</u>
Staff Senate (103000)			
Operating Expenses	9,634	4,000	3,983
Total - Staff Senate (103000):	<u>9,634</u>	<u>4,000</u>	<u>3,983</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Athletic Committee (104000)			
Salaries - Professional	0	1,600	1,600
Travel	2,308	2,479	4,000
Operating Expenses	0	52	1,048
Total - Athletic Committee (104000):	2,308	4,131	6,648
Faculty Senate (108000)			
Salaries - Supporting	24,018	22,900	23,650
Salaries - Students	970	1,820	1,820
Employee Benefits	13,697	13,600	13,600
Travel	1,985	430	4,230
Operating Expenses	3,674	5,510	6,246
Total - Faculty Senate (108000):	44,344	44,260	49,546
Provost Office (200000)			
Salaries - Administrative	222,356	221,356	245,336
Salaries - Supporting	10,230	19,500	19,500
Salaries - Students	7,223	8,074	8,074
Salaries - Professional	308,288	336,335	343,813
Employee Benefits	179,937	195,500	195,500
Travel	35,679	18,000	18,000
Operating Expenses	21,881	17,585	21,006
Total - Provost Office (200000):	785,594	816,350	851,229

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	Actual 2011-12	July 2012-13	October 2012-13
Faculty Ombudsperson (200005)			
Salaries - Academic	16,042	0	0
Employee Benefits	1,219	2,000	2,000
Operating Expenses	913	1,000	2,455
Total - Faculty Ombudsperson (200005):	<u>18,174</u>	<u>3,000</u>	<u>4,455</u>
Institutional Research (200400)			
Salaries - Supporting	63,901	63,901	65,499
Salaries - Professional	296,953	238,219	302,745
Employee Benefits	117,631	103,200	122,400
Travel	10,348	5,028	5,028
Operating Expenses	31,766	10,551	12,732
Total - Institutional Research (200400):	<u>520,599</u>	<u>420,899</u>	<u>508,404</u>
VP Information Technology (300000)			
Salaries - Administrative	22,099	194,642	194,642
Salaries - Supporting	28,257	0	0
Salaries - Students	4,263	8,500	8,500
Salaries - Professional	211,577	279,988	269,924
Employee Benefits	84,166	178,500	155,000
Travel	1,725	14,258	11,758
Operating Expenses	81,731	42,355	90,981
Capital Outlay	0	0	4,828
Total - VP Information Technology (300000):	<u>433,818</u>	<u>718,243</u>	<u>735,633</u>

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	Actual 2011-12	July 2012-13	October 2012-13
VP Student Affairs (400000)			
Salaries - Administrative	194,653	193,653	198,457
Salaries - Supporting	4,860	0	0
Salaries - Professional	76,172	85,668	87,533
Employee Benefits	90,828	89,600	94,400
Travel	11,402	1,698	26,248
Operating Expenses	15,997	46,985	117,270
Total - VP Student Affairs (400000):	<u>393,912</u>	<u>417,604</u>	<u>523,908</u>
VP Business and Finance (500000)			
Salaries - Administrative	188,700	190,507	195,150
Salaries - Academic	675	0	0
Salaries - Supporting	17,071	26,208	26,958
Salaries - Students	7,608	12,045	12,045
Salaries - Professional	129,988	181,311	183,024
Employee Benefits	119,196	110,800	136,242
Travel	10,234	8,391	14,891
Operating Expenses	119,977	101,014	208,229
Total - VP Business and Finance (500000):	<u>593,449</u>	<u>630,276</u>	<u>776,539</u>
Asst to VP Business and Finance (500100)			
Travel	1,623	3,850	3,850
Operating Expenses	1,196	11,642	69,160
Total - Asst to VP Business and Finance (500100):	<u>2,819</u>	<u>15,492</u>	<u>73,010</u>

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	Actual 2011-12	July 2012-13	October 2012-13
VP Advancement (600000)			
Salaries - Administrative	169,657	168,657	172,823
Salaries - Supporting	30,276	29,163	29,913
Salaries - Professional	98,140	58,242	58,181
Employee Benefits	109,158	112,300	112,300
Travel	0	0	5,000
Operating Expenses	9,173	8,978	41,516
Total - VP Advancement (600000):	<u>416,404</u>	<u>377,340</u>	<u>419,733</u>
General Accounting (800000)			
Operating Expenses	0	232,697	270,696
Department Revenues	248,243	0	0
Total - General Accounting (800000):	<u>248,243</u>	<u>232,697</u>	<u>270,696</u>
Benefits (810000)			
Salaries - Administrative	11,687	0	0
Salaries - Supporting	4,900	0	0
Salaries - Professional	32,976	0	0
Employee Benefits	-385,512	0	249,000
Total - Benefits (810000):	<u>-335,949</u>	<u>0</u>	<u>249,000</u>
Budget (820000)			
Operating Expenses	25,000	25,000	25,000
Total - Budget (820000):	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	39,827	84,140	147,860
Salaries - Professional	69,801	68,801	3,420
Employee Benefits	34,846	52,200	52,200
Operating Expenses	0	0	15,263
Total - VP Communications, PR, Marketing (900000):	<u>144,474</u>	<u>205,141</u>	<u>218,743</u>
Total - Executive Management (455):			
Salaries - Administrative	1,004,479	1,207,455	1,312,631
Salaries - Academic	16,717	0	0
Salaries - Supporting	217,873	195,501	200,195
Salaries - Students	22,644	36,939	36,939
Salaries - Professional	1,456,061	1,483,554	1,489,315
Employee Benefits	513,407	997,300	1,287,642
Travel	87,853	54,134	93,005
Operating Expenses	1,850,184	672,877	1,081,795
Capital Outlay	0	0	4,828
Department Revenues	248,243	0	0
Total	<u>5,417,461</u>	<u>4,647,760</u>	<u>5,506,350</u>
Fiscal Operations (460)			
Internal Audit (120000)			
Salaries - Administrative	98,210	98,390	100,836
Salaries - Supporting	32,725	33,055	38,025
Salaries - Students	0	1,931	1,931
Salaries - Professional	156,972	172,151	169,381
Employee Benefits	101,302	100,400	109,687
Travel	11,298	6,500	6,500
Operating Expenses	24,193	6,509	52,231
Total - Internal Audit (120000):	<u>424,700</u>	<u>418,936</u>	<u>478,591</u>

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	Actual 2011-12	July 2012-13	October 2012-13
VP Business and Finance (500000)			
Operating Expenses	11,253	0	62
Total - VP Business and Finance (500000):	<u>11,253</u>	<u>0</u>	<u>62</u>
Shared Services Center (500102)			
Salaries - Professional	0	0	54,000
Operating Expenses	0	0	55,200
Total - Shared Services Center (500102):	<u>0</u>	<u>0</u>	<u>109,200</u>
Business and Finance Support Srvcs (501000)			
Salaries - Supporting	92,956	73,638	75,479
Salaries - Students	1,480	11,910	11,910
Salaries - Professional	782,249	792,427	726,449
Employee Benefits	298,808	291,900	294,078
Travel	12,623	7,550	7,550
Operating Expenses	51,864	26,739	85,190
Total - Business and Finance Support Srvcs (501000):	<u>1,239,980</u>	<u>1,204,164</u>	<u>1,200,656</u>
AVP Finance (510000)			
Salaries - Administrative	131,195	128,750	133,109
Salaries - Supporting	20,470	40,073	41,125
Salaries - Students	0	1,629	1,629
Salaries - Professional	66,952	144,976	154,213
Employee Benefits	73,171	86,200	113,215
Travel	7,878	4,500	9,900
Operating Expenses	14,287	24,565	71,655
Total - AVP Finance (510000):	<u>313,953</u>	<u>430,693</u>	<u>524,846</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Accounting Office (511000)			
Salaries - Administrative	93,730	106,140	108,765
Salaries - Supporting	189,448	211,095	226,818
Salaries - Professional	378,387	381,348	387,873
Employee Benefits	265,098	260,300	288,451
Travel	10,174	2,000	10,000
Operating Expenses	87,983	31,270	30,247
Total - Accounting Office (511000):	<u>1,024,820</u>	<u>992,153</u>	<u>1,052,154</u>
Grants and Contracts Accounting (511030)			
Salaries - Supporting	79,183	24,286	25,037
Salaries - Students	2,099	0	0
Salaries - Professional	377,151	376,103	385,504
Employee Benefits	148,166	141,400	148,300
Travel	0	8,100	8,100
Operating Expenses	91,054	42,730	162,424
Total - Grants and Contracts Accounting (511030):	<u>697,653</u>	<u>592,619</u>	<u>729,365</u>
Payroll Office (513000)			
Salaries - Supporting	48,525	53,568	57,139
Salaries - Students	6,426	5,700	5,700
Salaries - Professional	143,556	207,533	205,871
Employee Benefits	80,596	94,700	96,632
Travel	0	3,000	3,500
Operating Expenses	14,465	12,900	12,003
Total - Payroll Office (513000):	<u>293,568</u>	<u>377,401</u>	<u>380,845</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Bursar (514000)			
Salaries - Supporting	147,268	154,653	159,792
Salaries - Professional	323,448	316,943	326,366
Employee Benefits	199,432	206,500	208,542
Travel	3,826	0	0
Operating Expenses	129,672	82,956	86,642
Department Revenues	-2,400	-2,400	-2,400
Total - Bursar (514000):	801,246	758,652	778,942
Financial Planning (515000)			
Salaries - Supporting	33,954	27,537	29,403
Salaries - Students	4,632	4,581	4,581
Salaries - Professional	282,626	331,505	337,117
Employee Benefits	112,900	134,500	134,500
Travel	7,072	2,192	6,192
Operating Expenses	17,829	16,591	34,395
Total - Financial Planning (515000):	459,013	516,906	546,188
General Accounting (800000)			
Operating Expenses	2,491,277	168,800	168,800
Department Revenues	113,519	0	0
Total - General Accounting (800000):	2,604,796	168,800	168,800
Benefits (810000)			
Salaries - Administrative	3,848	0	0
Salaries - Supporting	19,246	0	0
Salaries - Professional	46,987	0	0
Employee Benefits	209,517	0	0
Total - Benefits (810000):	279,598	0	0

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	Actual 2011-12	July 2012-13	October 2012-13
Investment Banking Agreements (830000) Operating Expenses	556,216	625,000	625,000
Total - Investment Banking Agreements (830000):	<u>556,216</u>	<u>625,000</u>	<u>625,000</u>
Revenue and Waivers (840000) Operating Expenses	197,922	939,937	939,937
Total - Revenue and Waivers (840000):	<u>197,922</u>	<u>939,937</u>	<u>939,937</u>
 Total - Fiscal Operations (460):			
Salaries - Administrative	326,983	333,280	342,710
Salaries - Supporting	663,775	617,905	652,818
Salaries - Students	14,637	25,751	25,751
Salaries - Professional	2,558,328	2,722,986	2,746,774
Employee Benefits	1,488,990	1,315,900	1,393,405
Travel	52,871	33,842	51,742
Operating Expenses	3,688,015	1,977,997	2,323,786
Department Revenues	111,119	-2,400	-2,400
 Total	<u>8,904,718</u>	<u>7,025,261</u>	<u>7,534,586</u>
 Gen'l Admin and Logistical Services (465)			

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	Actual 2011-12	July 2012-13	October 2012-13
Affirmative Action (109000)			
Salaries - Administrative	116,245	115,245	0
Salaries - Supporting	17,021	30,358	31,108
Salaries - Professional	47,578	53,753	170,163
Employee Benefits	64,927	71,000	71,000
Travel	1,335	2,000	2,000
Operating Expenses	11,472	10,139	18,282
Total - Affirmative Action (109000):	<u>258,578</u>	<u>282,495</u>	<u>292,553</u>
Space Planning (200300)			
Salaries - Supporting	6,790	0	4,278
Salaries - Students	0	6,500	0
Salaries - Professional	104,688	106,740	119,571
Employee Benefits	31,308	52,100	52,100
Travel	157	1,500	6,000
Operating Expenses	41,668	3,000	8,770
Total - Space Planning (200300):	<u>184,611</u>	<u>169,840</u>	<u>190,719</u>
African American Studies (217101)			
Operating Expenses	767	1,119	1,180
Total - African American Studies (217101):	<u>767</u>	<u>1,119</u>	<u>1,180</u>
Lambuth (280800)			
Salaries - Supporting	0	35,000	0
Salaries - Professional	0	34,708	0
Employee Benefits	0	65,000	0
Travel	319	7,000	0
Operating Expenses	7,294	130,000	0
Total - Lambuth (280800):	<u>7,613</u>	<u>271,708</u>	<u>0</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Network Services (321000)			
Salaries - Supporting	465,870	334,188	357,791
Salaries - Students	32,291	16,455	20,100
Salaries - Professional	710,597	762,638	780,321
Employee Benefits	400,974	414,094	414,094
Travel	18,922	8,000	58,000
Operating Expenses	2,426,321	2,668,107	3,112,706
Capital Outlay	124,535	10,000	172,770
Department Revenues	-2,414,288	-2,773,480	-2,773,480
Total - Network Services (321000):	1,765,222	1,440,002	2,142,302
Health Center (415000)			
Salaries - Professional	1,000	0	0
Total - Health Center (415000):	1,000	0	0
VP Business and Finance (500000)			
Salaries - Administrative	2,703	0	0
Salaries - Students	0	368	368
Salaries - Professional	31,280	0	72,673
Employee Benefits	12,997	10,700	25,145
Travel	2,336	0	0
Operating Expenses	38,277	27,097	81,918
Total - VP Business and Finance (500000):	87,593	38,165	180,104

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	Actual 2011-12	July 2012-13	October 2012-13
Crisis Management (500101)			
Salaries - Supporting	300	0	0
Salaries - Students	4,460	0	2,500
Salaries - Professional	61,005	60,005	61,486
Employee Benefits	20,296	22,600	22,600
Travel	2,376	0	0
Operating Expenses	71,666	40,220	147,250
Total - Crisis Management (500101):	<u>160,103</u>	<u>122,825</u>	<u>233,836</u>
Business and Finance Lambuth (500103)			
Employee Benefits	0	0	14,145
Travel	0	0	3,500
Operating Expenses	0	0	29,000
Total - Business and Finance Lambuth (500103):	<u>0</u>	<u>0</u>	<u>46,645</u>
Police Services (503000)			
Salaries - Administrative	95,211	99,118	100,302
Salaries - Supporting	1,443,414	1,491,044	1,585,811
Salaries - Students	40,206	48,000	48,000
Salaries - Professional	157,838	150,242	194,054
Employee Benefits	872,023	775,700	981,591
Travel	3,392	5,000	5,000
Operating Expenses	557,272	325,013	451,995
Department Revenues	20,652	0	0
Total - Police Services (503000):	<u>3,190,008</u>	<u>2,894,117</u>	<u>3,366,753</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Human Resources (520000)			
Salaries - Administrative	130,340	128,750	131,969
Salaries - Supporting	323,939	258,734	298,834
Salaries - Students	6,054	6,339	6,339
Salaries - Professional	677,272	687,498	877,798
Employee Benefits	438,854	397,100	473,418
Travel	17,978	4,071	4,071
Operating Expenses	187,796	93,054	128,780
Total - Human Resources (520000):	<u>1,782,233</u>	<u>1,575,546</u>	<u>1,921,209</u>
HR Programs (520120)			
Travel	965	3,640	3,640
Operating Expenses	10,792	23,686	42,523
Total - HR Programs (520120):	<u>11,757</u>	<u>27,326</u>	<u>46,163</u>
Business Services (540000)			
Salaries - Administrative	101,985	101,015	103,541
Salaries - Supporting	32,445	32,445	33,256
Salaries - Professional	1,000	0	2,000
Employee Benefits	47,777	47,100	52,638
Travel	4,408	2,000	2,000
Operating Expenses	5,589	8,845	21,125
Total - Business Services (540000):	<u>193,204</u>	<u>191,405</u>	<u>214,560</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Business Development (541000)			
Salaries - Professional	94,157	96,648	99,051
Employee Benefits	32,036	29,500	29,500
Travel	3,581	750	1,750
Operating Expenses	11,463	49,364	46,871
Total - Business Development (541000):	<u>141,237</u>	<u>176,262</u>	<u>177,172</u>
Procurement and Contract Services (542000)			
Salaries - Administrative	84,609	83,609	85,699
Salaries - Supporting	94,464	91,640	93,999
Salaries - Professional	229,270	177,597	232,014
Employee Benefits	160,417	162,200	163,300
Travel	10,585	5,651	5,651
Operating Expenses	26,565	28,055	30,101
Total - Procurement and Contract Services (542000):	<u>605,910</u>	<u>548,752</u>	<u>610,764</u>
Auxiliary Services (543000)			
Operating Expenses	0	0	26,308
Total - Auxiliary Services (543000):	<u>0</u>	<u>0</u>	<u>26,308</u>
Mail Services (543200)			
Salaries - Administrative	0	256	0
Salaries - Supporting	164,782	161,954	167,205
Salaries - Students	3,662	3,960	3,960
Salaries - Professional	46,320	45,744	46,453
Employee Benefits	111,028	96,500	111,045
Operating Expenses	46,769	92,095	105,391
Department Revenues	-48,188	-78,571	-78,571
Total - Mail Services (543200):	<u>324,373</u>	<u>321,938</u>	<u>355,483</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Tiger Copy and Graphics (543500)			
Salaries - Administrative	0	2,500	0
Salaries - Supporting	78,756	131,635	128,537
Salaries - Students	44,288	7,092	7,092
Salaries - Professional	84,982	84,649	89,082
Employee Benefits	72,321	76,650	76,700
Travel	423	2,100	2,100
Operating Expenses	242,473	261,574	267,272
Department Revenues	-308,670	-511,000	-511,000
Total - Tiger Copy and Graphics (543500):	214,573	55,200	59,783
General Accounting (800000)			
Operating Expenses	790,700	47,341	47,341
Department Revenues	-1,007,803	0	0
Total - General Accounting (800000):	-217,103	47,341	47,341
Benefits (810000)			
Salaries - Administrative	7,875	0	0
Salaries - Supporting	65,153	0	0
Salaries - Professional	54,275	0	0
Employee Benefits	269,869	0	0
Total - Benefits (810000):	397,172	0	0
Budget (820000)			
Salaries - Administrative	0	14,723	14,723
Salaries - Supporting	0	37,691	37,691
Operating Expenses	1,289,108	603,900	1,371,900
Total - Budget (820000):	1,289,108	656,314	1,424,314

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	Actual 2011-12	July 2012-13	October 2012-13
General Human Resources (870000)			
Salaries - Administrative	0	26,500	26,500
Salaries - Supporting	0	98,800	98,800
Salaries - Professional	0	530,200	141,500
Employee Benefits	0	-150,200	-266,800
Operating Expenses	21,881	30,000	30,000
Total - General Human Resources (870000):	<u>21,881</u>	<u>535,300</u>	<u>30,000</u>
Total - Gen'l Admin and Logistical Services (465):			
Salaries - Administrative	538,968	571,716	462,734
Salaries - Supporting	2,692,934	2,703,489	2,837,310
Salaries - Students	130,961	88,714	88,359
Salaries - Professional	2,301,262	2,790,422	2,886,166
Employee Benefits	2,534,827	2,070,044	2,220,476
Travel	66,777	41,712	93,712
Operating Expenses	5,787,873	4,442,609	5,968,713
Capital Outlay	124,535	10,000	172,770
Department Revenues	-3,758,297	-3,363,051	-3,363,051
Total	<u>10,419,840</u>	<u>9,355,655</u>	<u>11,367,189</u>
Administrative Computing Support (470)			
University Technology and ERP (800200)			
Operating Expenses	302,000	300,000	322,257
Total - University Technology and ERP (800200):	<u>302,000</u>	<u>300,000</u>	<u>322,257</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Budget (820000)			
Operating Expenses	0	0	300,000
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>300,000</u>
Total - Administrative Computing Support (470):			
Operating Expenses	302,000	300,000	622,257
Total	<u>302,000</u>	<u>300,000</u>	<u>622,257</u>
Public Relations and Development (475)			
Government Affairs (105000)			
Salaries - Administrative	133,277	132,528	135,841
Salaries - Professional	106,559	98,297	151,996
Employee Benefits	81,926	81,500	103,187
Travel	37,490	8,000	43,850
Operating Expenses	2,267	18,000	5,048
Total - Government Affairs (105000):	<u>361,519</u>	<u>338,325</u>	<u>439,922</u>
University District Support (107000)			
Salaries - Professional	0	4,000	0
Travel	13,676	2,700	11,700
Operating Expenses	4,359	9,300	4,556
Total - University District Support (107000):	<u>18,035</u>	<u>16,000</u>	<u>16,256</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Commencement Stdtd Learn Assessment (401000)			
Salaries - Administrative	0	2,475	0
Salaries - Academic	2,250	7,038	3,763
Salaries - Supporting	32,993	35,064	34,092
Salaries - Students	7,682	7,758	8,000
Salaries - Professional	10,408	0	11,200
Employee Benefits	20,902	18,900	18,900
Travel	4,235	1,000	5,000
Operating Expenses	362,498	483,363	800,513
Total - Commencement Stdtd Learn Assessment (401000):	440,968	555,598	881,468
VP Advancement (600000)			
Salaries - Supporting	23,054	21,225	21,975
Salaries - Students	139,065	0	125,000
Salaries - Professional	747,543	781,177	840,082
Employee Benefits	253,419	216,300	258,306
Travel	14,561	0	25,000
Operating Expenses	65,733	0	80,000
Total - VP Advancement (600000):	1,243,375	1,018,702	1,350,363
Alumni Programs and Special Events (604000)			
Salaries - Administrative	0	0	105,000
Salaries - Supporting	76,288	78,306	80,556
Salaries - Professional	315,357	313,358	220,210
Employee Benefits	146,116	145,500	154,000
Operating Expenses	11,021	11,256	11,567
Total - Alumni Programs and Special Events (604000):	548,782	548,420	571,333

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	Actual 2011-12	July 2012-13	October 2012-13
Marketing and Communications (610000)			
Employee Benefits	1,904	0	4,620
Travel	5,314	0	0
Operating Expenses	1,126,250	901,155	1,356,158
Department Revenues	422	0	0
Total - Marketing and Communications (610000):	<u>1,133,890</u>	<u>901,155</u>	<u>1,360,778</u>
AVP Development (620000)			
Salaries - Administrative	119,199	118,199	126,051
Salaries - Supporting	18,194	23,400	24,150
Salaries - Students	0	4,887	0
Salaries - Professional	192,704	192,664	197,224
Employee Benefits	112,197	116,900	121,300
Operating Expenses	23,454	7,215	7,684
Total - AVP Development (620000):	<u>465,748</u>	<u>463,265</u>	<u>476,409</u>
Advancement Services (620005)			
Salaries - Supporting	69,448	85,125	87,359
Salaries - Professional	268,013	262,787	268,044
Employee Benefits	125,123	132,200	132,200
Travel	1,892	0	5,860
Operating Expenses	50,722	50,090	43,107
Total - Advancement Services (620005):	<u>515,198</u>	<u>530,202</u>	<u>536,570</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Annual Giving (620010)			
Salaries - Students	0	0	905
Salaries - Professional	86,524	89,480	91,254
Employee Benefits	28,403	29,900	29,900
Travel	308	0	0
Operating Expenses	54,909	53,118	50,064
Total - Annual Giving (620010):	170,144	172,498	172,123
Development Engineering AUSE (620020)			
Salaries - Professional	67,850	67,850	69,524
Employee Benefits	22,562	22,600	24,000
Operating Expenses	74	0	0
Total - Development Engineering AUSE (620020):	90,486	90,450	93,524
Development Arts and Sciences (620025)			
Salaries - Professional	91,430	90,430	92,499
Employee Benefits	29,841	31,600	31,600
Operating Expenses	772	250	2
Total - Development Arts and Sciences (620025):	122,043	122,280	124,101
Development Fine Arts (620030)			
Salaries - Professional	60,230	64,760	66,357
Employee Benefits	17,421	23,200	23,700
Operating Expenses	6	0	0
Total - Development Fine Arts (620030):	77,657	87,960	90,057

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	Actual 2011-12	July 2012-13	October 2012-13
Development Business Economics (620035)			
Salaries - Professional	73,490	81,205	83,380
Employee Benefits	20,008	27,000	29,000
Operating Expenses	130	124	411
Total - Development Business Economics (620035):	<u>93,628</u>	<u>108,329</u>	<u>112,791</u>
Development Health and Education (620040)			
Salaries - Professional	46,376	65,360	61,903
Employee Benefits	15,325	24,200	24,200
Operating Expenses	203	0	31
Total - Development Health and Education (620040):	<u>61,904</u>	<u>89,560</u>	<u>86,134</u>
Development Law (620045)			
Salaries - Professional	86,591	80,007	81,251
Employee Benefits	25,639	28,700	28,700
Total - Development Law (620045):	<u>112,230</u>	<u>108,707</u>	<u>109,951</u>
University of Memphis Foundation (630000)			
Salaries - Administrative	39,827	83,208	808
Salaries - Supporting	29,011	30,325	31,077
Salaries - Students	13,937	0	0
Salaries - Professional	232,422	242,472	248,186
Employee Benefits	105,479	127,000	127,000
Operating Expenses	2,621	5,200	5,200
Total - University of Memphis Foundation (630000):	<u>423,297</u>	<u>488,205</u>	<u>412,271</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Accounting (800000)			
Operating Expenses	0	103,600	103,600
Department Revenues	93,741	0	0
Total - General Accounting (800000):	<u>93,741</u>	<u>103,600</u>	<u>103,600</u>
Benefits (810000)			
Salaries - Administrative	5,325	0	0
Salaries - Academic	37	0	0
Salaries - Supporting	2,518	0	0
Salaries - Professional	31,967	0	0
Employee Benefits	41,372	0	0
Total - Benefits (810000):	<u>81,219</u>	<u>0</u>	<u>0</u>
VP Communications, PR, Marketing (900000)			
Salaries - Administrative	173,369	166,743	168,362
Salaries - Supporting	236,415	224,894	230,547
Salaries - Students	27,147	25,355	25,355
Salaries - Professional	340,854	373,026	467,880
Employee Benefits	267,747	260,800	280,033
Operating Expenses	253,204	0	452,184
Total - VP Communications, PR, Marketing (900000):	<u>1,298,736</u>	<u>1,050,818</u>	<u>1,624,361</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Public Relations and Development (475):			
Salaries - Administrative	470,997	503,153	536,062
Salaries - Academic	2,287	7,038	3,763
Salaries - Supporting	487,921	498,339	509,756
Salaries - Students	187,831	38,000	159,260
Salaries - Professional	2,758,318	2,806,873	2,950,990
Employee Benefits	1,315,384	1,286,300	1,390,646
Travel	77,476	11,700	91,410
Operating Expenses	1,958,223	1,642,671	2,920,125
Department Revenues	94,163	0	0
Total	7,352,600	6,794,074	8,562,012
Total - Institutional Support (45):			
Salaries - Administrative	2,795,636	3,059,509	3,109,062
Salaries - Academic	19,004	7,038	3,763
Salaries - Supporting	4,093,746	4,045,362	4,230,960
Salaries - Students	367,068	196,821	317,726
Salaries - Professional	9,272,870	9,997,236	10,271,443
Employee Benefits	6,214,545	5,900,044	6,533,669
Travel	297,585	155,321	343,802
Operating Expense	13,615,402	9,144,747	13,364,996
Capital Outlay	124,535	10,000	177,598
Department Revenues	-3,302,837	-3,365,451	-3,365,451
Total	33,497,554	29,150,627	34,987,568
Physical Plant (50)			
Physical Plant Administration (500)			

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	Actual 2011-12	July 2012-13	October 2012-13
Academic Internships (200010)			
Salaries - Students	47,649	0	0
Operating Expenses	1,608	0	70,400
Total - Academic Internships (200010):	<u>49,257</u>	<u>0</u>	<u>70,400</u>
College of Arts and Sciences (201000)			
Salaries - Professional	2,400	0	0
Operating Expenses	7,197	0	8,570
Total - College of Arts and Sciences (201000):	<u>9,597</u>	<u>0</u>	<u>8,570</u>
Health Sport Sciences (235000)			
Operating Expenses	-25	0	0
Total - Health Sport Sciences (235000):	<u>-25</u>	<u>0</u>	<u>0</u>
College of Communication Fine Arts (250000)			
Operating Expenses	36,718	0	0
Total - College of Communication Fine Arts (250000):	<u>36,718</u>	<u>0</u>	<u>0</u>
School of Public Health (276000)			
Operating Expenses	0	0	10,050
Total - School of Public Health (276000):	<u>0</u>	<u>0</u>	<u>10,050</u>

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	Actual 2011-12	July 2012-13	October 2012-13
VP Information Technology (300000) Operating Expenses	0	0	10,000
Total - VP Information Technology (300000):	<u>0</u>	<u>0</u>	<u>10,000</u>
VP Student Affairs (400000) Operating Expenses	835	364,600	210,361
Total - VP Student Affairs (400000):	<u>835</u>	<u>364,600</u>	<u>210,361</u>
VP Business and Finance (500000) Salaries - Professional	28,129	0	0
Employee Benefits	9,480	0	0
Total - VP Business and Finance (500000):	<u>37,609</u>	<u>0</u>	<u>0</u>
Police Services (503000) Operating Expenses	0	0	4,900
Capital Outlay	0	0	26,655
Total - Police Services (503000):	<u>0</u>	<u>0</u>	<u>31,555</u>
AVP Physical Plant (530000) Salaries - Supporting	0	82,575	29,737
Salaries - Professional	0	893	0
Total - AVP Physical Plant (530000):	<u>0</u>	<u>83,468</u>	<u>29,737</u>

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	Actual 2011-12	July 2012-13	October 2012-13
PP Business Operations (531000)			
Salaries - Administrative	135,880	138,941	142,290
Salaries - Supporting	196,984	162,925	167,558
Salaries - Students	9,517	13,309	13,309
Salaries - Professional	500,375	632,660	658,264
Employee Benefits	292,572	334,700	344,579
Travel	41,071	4,964	35,564
Operating Expenses	131,363	30,527	30,027
Capital Outlay	127,563	0	5,014
Department Revenues	23,484	0	0
Total - PP Business Operations (531000):	1,458,809	1,318,026	1,396,605
PP Supply (531010)			
Salaries - Supporting	130,006	136,504	140,256
Employee Benefits	67,786	68,300	68,300
Travel	0	665	665
Operating Expenses	142,081	14,530	15,345
Department Revenues	7,451	0	0
Total - PP Supply (531010):	347,324	219,999	224,566
PP Training (531030)			
Salaries - Administrative	0	100	100
Salaries - Supporting	113,825	71,987	73,760
Salaries - Students	1,867	7,615	7,615
Salaries - Professional	111,545	109,545	112,249
Employee Benefits	89,931	78,000	89,095
Travel	13,614	250	6,970
Operating Expenses	136,417	39,856	80,903
Total - PP Training (531030):	467,199	307,353	370,692

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	Actual 2011-12	July 2012-13	October 2012-13
PP Landscape (533020)			
Salaries - Supporting	31,104	0	21,938
Salaries - Students	2,901	0	0
Salaries - Professional	49,480	0	46,453
Employee Benefits	17,522	0	0
Travel	2,548	0	0
Operating Expenses	57,516	0	302,966
Capital Outlay	10,195	0	0
Total - PP Landscape (533020):	171,266	0	371,357
AVP Campus Planning Design (550000)			
Salaries - Administrative	112,722	111,722	114,515
Salaries - Supporting	128,518	122,750	126,411
Salaries - Students	5,829	3,304	3,760
Salaries - Professional	274,795	223,038	274,630
Employee Benefits	194,676	216,400	216,400
Travel	2,218	3,000	4,328
Operating Expenses	32,475	14,143	12,804
Total - AVP Campus Planning Design (550000):	751,233	694,357	752,848
General Accounting (800000)			
Employee Benefits	107,448	0	0
Operating Expenses	0	575,294	651,290
Department Revenues	618,480	0	0
Total - General Accounting (800000):	725,928	575,294	651,290

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	Actual 2011-12	July 2012-13	October 2012-13
Property Accounting (800100)			
Operating Expenses	407,489	405,900	426,743
Department Revenues	-103,566	0	0
Total - Property Accounting (800100):	<u>303,923</u>	<u>405,900</u>	<u>426,743</u>
Benefits (810000)			
Salaries - Administrative	2,952	0	0
Salaries - Supporting	14,160	0	0
Salaries - Professional	23,662	0	0
Employee Benefits	-400,323	0	250,000
Total - Benefits (810000):	<u>-359,549</u>	<u>0</u>	<u>250,000</u>
Budget (820000)			
Salaries - Administrative	0	10,887	10,887
Salaries - Supporting	0	81,109	81,109
Operating Expenses	0	25,000	25,000
Capital Outlay	0	22,200	22,200
Total - Budget (820000):	<u>0</u>	<u>139,196</u>	<u>139,196</u>
General Plant (860000)			
Operating Expenses	235,100	235,100	235,100
Total - General Plant (860000):	<u>235,100</u>	<u>235,100</u>	<u>235,100</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Human Resources (870000)			
Salaries - Administrative	0	10,000	10,000
Salaries - Supporting	0	578,695	331,300
Salaries - Professional	0	49,000	49,000
Employee Benefits	0	-307,554	-389,800
Total - General Human Resources (870000):	<u>0</u>	<u>330,141</u>	<u>500</u>
Total - Physical Plant Administration (500):			
Salaries - Administrative	251,554	271,650	277,792
Salaries - Supporting	614,597	1,236,545	972,069
Salaries - Students	67,763	24,228	24,684
Salaries - Professional	990,386	1,015,136	1,140,596
Employee Benefits	379,092	389,846	578,574
Travel	59,451	8,879	47,527
Operating Expenses	1,188,774	1,704,950	2,094,459
Capital Outlay	137,758	22,200	53,869
Department Revenues	545,849	0	0
Total	<u>4,235,224</u>	<u>4,673,434</u>	<u>5,189,570</u>
Building Maintenance (505)			
Chucalissa (217110)			
Salaries - Supporting	28,649	30,323	31,081
Employee Benefits	16,359	17,100	17,900
Total - Chucalissa (217110):	<u>45,008</u>	<u>47,423</u>	<u>48,981</u>

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	Actual 2011-12	July 2012-13	October 2012-13
International Programs (280400)			
Operating Expenses	17,335	28,800	28,800
Department Revenues	-16,625	-24,000	-24,000
Total - International Programs (280400):	<u>710</u>	<u>4,800</u>	<u>4,800</u>
PP Business Operations (531000)			
Operating Expenses	25,600	0	0
Department Revenues	-2,678,886	-945,629	-945,629
Total - PP Business Operations (531000):	<u>-2,653,286</u>	<u>-945,629</u>	<u>-945,629</u>
PP Supply (531010)			
Operating Expenses	0	0	500,001
Department Revenues	0	0	-500,000
Total - PP Supply (531010):	<u>0</u>	<u>0</u>	<u>1</u>
PP Maint Repairs CPL (532010)			
Salaries - Supporting	691,441	618,577	633,850
Salaries - Students	2,961	0	0
Salaries - Professional	52,416	52,416	53,704
Employee Benefits	364,648	323,100	353,348
Travel	0	2,048	2,048
Operating Expenses	936,108	777,697	832,458
Capital Outlay	0	0	154,819
Department Revenues	16,047	0	0
Total - PP Maint Repairs CPL (532010):	<u>2,063,621</u>	<u>1,773,838</u>	<u>2,030,227</u>

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	Actual 2011-12	July 2012-13	October 2012-13
PP Maint Repairs EE (532020)			
Salaries - Supporting	499,055	474,436	486,182
Salaries - Professional	0	44,396	44,396
Employee Benefits	285,623	247,200	280,428
Operating Expenses	815,829	487,269	505,589
Department Revenues	9,655	0	0
Total - PP Maint Repairs EE (532020):	1,610,162	1,253,301	1,316,595
PP HVAC (532040)			
Salaries - Supporting	1,460,000	1,495,721	1,528,762
Salaries - Professional	1,600	900	900
Employee Benefits	807,402	708,000	802,932
Travel	12,740	0	3,711
Operating Expenses	1,827,302	1,211,897	1,295,594
Capital Outlay	5,335	0	0
Department Revenues	8,223	0	0
Total - PP HVAC (532040):	4,122,602	3,416,518	3,631,899
PP Plumbing (532060)			
Salaries - Supporting	228,492	240,502	259,994
Employee Benefits	129,908	135,400	135,400
Operating Expenses	219,705	108,370	108,949
Department Revenues	1,413	0	0
Total - PP Plumbing (532060):	579,518	484,272	504,343

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	Actual 2011-12	July 2012-13	October 2012-13
PP Landscape (533020)			
Operating Expenses	178	0	0
Total - PP Landscape (533020):	<u>178</u>	<u>0</u>	<u>0</u>
PP Maint Repairs EE Lambuth (534020)			
Salaries - Supporting	22,452	0	32,959
Employee Benefits	12,182	0	21,276
Total - PP Maint Repairs EE Lambuth (534020):	<u>34,634</u>	<u>0</u>	<u>54,235</u>
PP Maint Repairs GMM Lambuth (534030)			
Salaries - Supporting	43,125	162,182	59,307
Salaries - Professional	44,581	75,000	51,250
Employee Benefits	36,863	108,000	49,975
Travel	249	1,000	0
Operating Expenses	177,768	926,424	610,803
Capital Outlay	0	0	19,495
Total - PP Maint Repairs GMM Lambuth (534030):	<u>302,586</u>	<u>1,272,606</u>	<u>790,830</u>
PP HVAC Lambuth (534040)			
Salaries - Supporting	31,638	0	45,571
Employee Benefits	17,191	0	23,488
Total - PP HVAC Lambuth (534040):	<u>48,829</u>	<u>0</u>	<u>69,059</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Accounting (800000)			
Operating Expenses	0	19,000	19,000
Department Revenues	16,173	0	0
Total - General Accounting (800000):	<u>16,173</u>	<u>19,000</u>	<u>19,000</u>
Benefits (810000)			
Salaries - Supporting	71,263	0	0
Salaries - Professional	3,000	0	0
Employee Benefits	398,483	0	0
Total - Benefits (810000):	<u>472,746</u>	<u>0</u>	<u>0</u>
General Plant (860000)			
Operating Expenses	470,118	491,231	491,159
Department Revenues	86,393	0	0
Total - General Plant (860000):	<u>556,511</u>	<u>491,231</u>	<u>491,159</u>
Total - Building Maintenance (505):			
Salaries - Supporting	3,076,115	3,021,741	3,077,706
Salaries - Students	2,961	0	0
Salaries - Professional	101,597	172,712	150,250
Employee Benefits	2,068,659	1,538,800	1,684,747
Travel	12,989	3,048	5,759
Operating Expenses	4,489,943	4,050,688	4,392,353
Capital Outlay	5,335	0	174,314
Department Revenues	-2,557,607	-969,629	-1,469,629
Total	<u>7,199,992</u>	<u>7,817,360</u>	<u>8,015,500</u>
Custodial Services (510)			

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	Actual 2011-12	July 2012-13	October 2012-13
Environmental Health and Safety (283300)			
Salaries - Supporting	115,140	115,702	118,607
Salaries - Professional	74,528	74,620	76,445
Employee Benefits	70,141	68,700	73,100
Travel	874	2,200	2,312
Operating Expenses	99,862	65,916	137,974
Department Revenues	-30,809	0	0
Total - Environmental Health and Safety (283300):	<u>329,736</u>	<u>327,138</u>	<u>408,438</u>
Residence Life (424000)			
Operating Expenses	0	-897,354	-949,088
Department Revenues	-851,028	0	0
Total - Residence Life (424000):	<u>-851,028</u>	<u>-897,354</u>	<u>-949,088</u>
Custodial Services Residence Life (424020)			
Salaries - Supporting	541,495	590,006	635,040
Employee Benefits	309,533	299,400	310,048
Operating Expenses	0	7,948	7,948
Total - Custodial Services Residence Life (424020):	<u>851,028</u>	<u>897,354</u>	<u>953,036</u>
PP Business Operations (531000)			
Department Revenues	-86,000	-85,615	-85,615
Total - PP Business Operations (531000):	<u>-86,000</u>	<u>-85,615</u>	<u>-85,615</u>

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	Actual 2011-12	July 2012-13	October 2012-13
PP Custodial (533010)			
Salaries - Administrative	0	250	250
Salaries - Supporting	3,890,121	3,456,250	3,589,529
Salaries - Students	9,285	17,380	17,380
Salaries - Professional	248,514	238,562	243,084
Employee Benefits	2,207,842	1,953,900	2,226,001
Travel	1,345	0	0
Operating Expenses	814,316	725,416	719,416
Department Revenues	5,769	0	0
Total - PP Custodial (533010):	7,177,192	6,391,758	6,795,660
PP Landscape (533020)			
Salaries - Supporting	47,335	50,108	68,328
Salaries - Professional	0	3,568	3,568
Employee Benefits	26,667	30,200	38,000
Operating Expenses	10,855	14,478	14,478
Total - PP Landscape (533020):	84,857	98,354	124,374
PP Custodial Lambuth (535010)			
Operating Expenses	86,964	0	135,000
Total - PP Custodial Lambuth (535010):	86,964	0	135,000
General Accounting (800000)			
Operating Expenses	0	30,600	30,600
Department Revenues	1,875	0	0
Total - General Accounting (800000):	1,875	30,600	30,600

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	Actual 2011-12	July 2012-13	October 2012-13
Benefits (810000)			
Salaries - Supporting	177,742	0	0
Salaries - Professional	8,670	0	0
Employee Benefits	710,825	0	0
Total - Benefits (810000):	<u>897,237</u>	<u>0</u>	<u>0</u>
 Total - Custodial Services (510):			
Salaries - Administrative	0	250	250
Salaries - Supporting	4,771,833	4,212,066	4,411,504
Salaries - Students	9,285	17,380	17,380
Salaries - Professional	331,712	316,750	323,097
Employee Benefits	3,325,008	2,352,200	2,647,149
Travel	2,219	2,200	2,312
Operating Expenses	1,011,997	-52,996	96,328
Department Revenues	-960,193	-85,615	-85,615
Total	<u>8,491,861</u>	<u>6,762,235</u>	<u>7,412,405</u>
 Utilities (515)			
General Accounting (800000)			
Operating Expenses	0	14,100	14,100
Total - General Accounting (800000):	<u>0</u>	<u>14,100</u>	<u>14,100</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Plant (860000)			
Operating Expenses	8,106,192	8,888,095	9,003,857
Department Revenues	-1,458,148	-786,686	-786,686
Total - General Plant (860000):	<u>6,648,044</u>	<u>8,101,409</u>	<u>8,217,171</u>
Total - Utilities (515):			
Operating Expenses	8,106,192	8,902,195	9,017,957
Department Revenues	-1,458,148	-786,686	-786,686
Total	<u>6,648,044</u>	<u>8,115,509</u>	<u>8,231,271</u>
Landscape and Grounds Maintenance (520)			
PP Business Operations (531000)			
Department Revenues	-734,381	-260,284	-260,284
Total - PP Business Operations (531000):	<u>-734,381</u>	<u>-260,284</u>	<u>-260,284</u>
PP Storm Water (533000)			
Travel	995	0	0
Operating Expenses	0	0	46,107
Total - PP Storm Water (533000):	<u>995</u>	<u>0</u>	<u>46,107</u>

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	Actual 2011-12	July 2012-13	October 2012-13
PP Landscape (533020)			
Salaries - Supporting	1,071,218	939,891	963,414
Salaries - Students	20,516	4,832	4,832
Salaries - Professional	148,954	145,954	149,559
Employee Benefits	521,940	537,500	525,848
Travel	478	0	0
Operating Expenses	731,064	510,220	520,594
Capital Outlay	12,348	0	0
Department Revenues	100,074	0	0
Total - PP Landscape (533020):	<u>2,606,592</u>	<u>2,138,397</u>	<u>2,164,247</u>
PP Landscape Lambuth (535020)			
Salaries - Supporting	56,475	0	86,382
Employee Benefits	30,604	0	46,997
Operating Expenses	12,639	0	7,811
Capital Outlay	29,293	0	0
Total - PP Landscape Lambuth (535020):	<u>129,011</u>	<u>0</u>	<u>141,190</u>
Athletic Facilities Management (712040)			
Salaries - Professional	53,928	55,350	56,638
Employee Benefits	17,692	17,996	17,996
Travel	0	1,000	1,000
Operating Expenses	104,881	71,800	71,800
Total - Athletic Facilities Management (712040):	<u>176,501</u>	<u>146,146</u>	<u>147,434</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Accounting (800000)			
Operating Expenses	0	18,500	18,500
Department Revenues	12,579	0	0
Total - General Accounting (800000):	12,579	18,500	18,500
Benefits (810000)			
Salaries - Supporting	37,273	0	0
Salaries - Professional	4,600	0	0
Employee Benefits	105,878	0	0
Total - Benefits (810000):	147,751	0	0
VP Communications, PR, Marketing (900000)			
Operating Expenses	45,000	0	0
Total - VP Communications, PR, Marketing (900000):	45,000	0	0
Total - Landscape and Grounds Maintenance (520):			
Salaries - Supporting	1,164,966	939,891	1,049,796
Salaries - Students	20,516	4,832	4,832
Salaries - Professional	207,482	201,304	206,197
Employee Benefits	676,114	555,496	590,841
Travel	1,473	1,000	1,000
Operating Expenses	893,584	600,520	664,812
Capital Outlay	41,641	0	0
Department Revenues	-621,728	-260,284	-260,284
Total	2,384,048	2,042,759	2,257,194
Major Repairs and Renovations (525)			

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	Actual 2011-12	July 2012-13	October 2012-13
IT Planning and Budget (340000) Operating Expenses	13,796	0	36,320
Total - IT Planning and Budget (340000):	<u>13,796</u>	<u>0</u>	<u>36,320</u>
Assoc VP Information Technology (350000) Operating Expenses	19,000	0	0
Total - Assoc VP Information Technology (350000):	<u>19,000</u>	<u>0</u>	<u>0</u>
PP Projects (531020) Operating Expenses	390,620	0	569,328
Total - PP Projects (531020):	<u>390,620</u>	<u>0</u>	<u>569,328</u>
PP Lambuth Projects (536000) Operating Expenses	16,932	0	156,770
Total - PP Lambuth Projects (536000):	<u>16,932</u>	<u>0</u>	<u>156,770</u>
AVP Campus Planning Design (550000) Operating Expenses	793	0	9,932
Total - AVP Campus Planning Design (550000):	<u>793</u>	<u>0</u>	<u>9,932</u>

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	Actual 2011-12	July 2012-13	October 2012-13
General Plant (860000) Operating Expenses	844,906	100,000	931,716
Total - General Plant (860000):	<u>844,906</u>	<u>100,000</u>	<u>931,716</u>
 Total - Major Repairs and Renovations (525):			
Operating Expenses	1,378,997	100,000	1,704,066
Capital Outlay	-92,950	0	0
Total	<u>1,286,047</u>	<u>100,000</u>	<u>1,704,066</u>
 Total - Physical Plant (50):			
Salaries - Administrative	251,554	271,900	278,042
Salaries - Supporting	9,627,511	9,410,243	9,511,075
Salaries - Students	100,525	46,440	46,896
Salaries - Professional	1,631,177	1,705,902	1,820,140
Employee Benefits	6,448,873	4,836,342	5,501,311
Travel	76,132	15,127	56,598
Operating Expense	17,069,487	15,305,357	17,969,975
Capital Outlay	91,784	22,200	228,183
Department Revenues	-5,051,827	-2,102,214	-2,602,214
Total	<u>30,245,216</u>	<u>29,511,297</u>	<u>32,810,006</u>
 Scholarships and Fellowships (55) Scholarships (550)			

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	Actual 2011-12	July 2012-13	October 2012-13
Affirmative Action (109000) Operating Expenses	174,067	0	130,000
Total - Affirmative Action (109000):	<u>174,067</u>	<u>0</u>	<u>130,000</u>
Honors Program (280040) Operating Expenses	1,291,363	1,288,442	1,318,442
Total - Honors Program (280040):	<u>1,291,363</u>	<u>1,288,442</u>	<u>1,318,442</u>
International Programs (280400) Operating Expenses	425,350	425,000	455,700
Total - International Programs (280400):	<u>425,350</u>	<u>425,000</u>	<u>455,700</u>
Budget (820000) Operating Expenses	0	0	1,500,000
Total - Budget (820000):	<u>0</u>	<u>0</u>	<u>1,500,000</u>
Revenue and Waivers (840000) Operating Expenses	2,218,292	2,602,021	2,783,911
Total - Revenue and Waivers (840000):	<u>2,218,292</u>	<u>2,602,021</u>	<u>2,783,911</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Scholarships (850000) Operating Expenses	8,606,767	8,447,387	8,631,678
Total - Scholarships (850000):	<u>8,606,767</u>	<u>8,447,387</u>	<u>8,631,678</u>
Total - Scholarships (550): Operating Expenses	12,715,839	12,762,850	14,819,731
Total	<u>12,715,839</u>	<u>12,762,850</u>	<u>14,819,731</u>
Fellowships (560) School of Law (260000) Operating Expenses	153,104	113,804	113,804
Total - School of Law (260000):	<u>153,104</u>	<u>113,804</u>	<u>113,804</u>
Total - Fellowships (560): Operating Expenses	153,104	113,804	113,804
Total	<u>153,104</u>	<u>113,804</u>	<u>113,804</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Scholarships and Fellowships (55):			
Operating Expense	12,868,943	12,876,654	14,933,535
Total	<u>12,868,943</u>	<u>12,876,654</u>	<u>14,933,535</u>
 Total Education and General			
Salaries - Administrative	10,628,081	11,035,814	12,100,908
Salaries - Academic	85,030,589	83,760,586	91,877,909
Salaries - Supporting	25,789,640	25,199,343	25,944,555
Salaries - Students	2,890,468	1,892,827	2,484,556
Salaries - Professional	38,892,229	42,176,955	41,838,977
Employee Benefits	49,442,317	54,294,053	54,379,727
Travel	8,670,304	5,815,560	9,437,427
Operating Expense	107,866,304	96,833,852	133,810,789
Capital Outlay	5,174,499	3,986,891	5,166,379
Department Revenues	-8,638,673	-6,126,759	-6,347,710
Total	<u>325,745,758</u>	<u>318,869,122</u>	<u>370,693,517</u>

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	Actual 2011-12	July 2012-13	October 2012-13
E & G Transfers			
Mandatory Transfers			
Transfers from Other Funds	5,205,224	3,837,100	4,715,691
 Total E & G Mandatory Transfers:	 <u>5,205,224</u>	 <u>3,837,100</u>	 <u>4,715,691</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	13,935,782	1,169,000	2,214,000
Transfer to Renewal and Replacement	3,700,000	0	0
Transfers to Other Funds	230,771	644,032	644,032
Transfers from Unexpended Plant	-18,515,000	0	-22,015,000
Transfers from Renewal and Replace	-760,000	0	-4,860,000
Transfers from Other Funds	0	-556,000	0
 Total E & G Non-Mandatory Transfers:	 <u>-1,408,447</u>	 <u>1,257,032</u>	 <u>-24,016,968</u>
 Total E & G Transfers	 <u>3,796,777</u>	 <u>5,094,132</u>	 <u>-19,301,277</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total Education and General (Expenditures & Transfers)			
Salaries - Administrative	10,628,081	11,035,814	12,100,908
Salaries - Academic	85,030,589	83,760,586	91,877,909
Salaries - Supporting	25,789,640	25,199,343	25,944,555
Salaries - Students	2,890,468	1,892,827	2,484,556
Salaries - Professional	38,892,229	42,176,955	41,838,977
Employee Benefits	49,442,317	54,294,053	54,379,727
Travel	8,670,304	5,815,560	9,437,427
Operating Expense	107,866,304	96,833,852	133,810,789
Capital Outlay	5,174,499	3,986,891	5,166,379
Department Revenues	-8,638,673	-6,126,759	-6,347,710
E & G Transfers	3,796,777	5,094,132	-19,301,277
Total	<u>329,542,535</u>	<u>323,963,254</u>	<u>351,392,240</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Auxiliaries			
Auxiliary Expenditures			
University Services Court (700)			
University Services Court (543100)			
Operating Expenses	131,916	134,100	134,100
Department Revenues	25,564	0	0
Total - University Services Court (543100):	<u>157,480</u>	<u>134,100</u>	<u>134,100</u>
 Total - University Services Court (700):			
Operating Expenses	131,916	134,100	134,100
Department Revenues	25,564	0	0
Total	<u>157,480</u>	<u>134,100</u>	<u>134,100</u>
 Food Services (710)			
Food Services (424200)			
Salaries - Administrative	39,984	41,459	42,445
Salaries - Supporting	66,950	71,450	69,747
Salaries - Professional	34,708	34,945	35,662
Employee Benefits	47,627	39,100	39,100
Travel	3,992	2,300	2,300
Operating Expenses	559,291	638,746	638,746
Capital Outlay	17,845	54,000	54,000
Department Revenues	172,080	0	0
Total - Food Services (424200):	<u>942,477</u>	<u>882,000</u>	<u>882,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Food Services Lambuth (432000)			
Operating Expenses	5,563	0	0
Total - Food Services Lambuth (432000):	<u>5,563</u>	<u>0</u>	<u>0</u>
Food Vending (543300)			
Salaries - Administrative	0	0	34,600
Salaries - Supporting	1,179	23,589	3,300
Salaries - Professional	65,851	66,311	100,700
Employee Benefits	22,153	37,700	54,700
Operating Expenses	20,859	52,900	52,900
Total - Food Vending (543300):	<u>110,042</u>	<u>180,500</u>	<u>246,200</u>
Total - Food Services (710):			
Salaries - Administrative	39,984	41,459	77,045
Salaries - Supporting	68,129	95,039	73,047
Salaries - Professional	100,559	101,256	136,362
Employee Benefits	69,780	76,800	93,800
Travel	3,992	2,300	2,300
Operating Expenses	585,713	691,646	691,646
Capital Outlay	17,845	54,000	54,000
Department Revenues	172,080	0	0
Total	<u>1,058,082</u>	<u>1,062,500</u>	<u>1,128,200</u>
Student Housing (720)			

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	Actual 2011-12	July 2012-13	October 2012-13
Residence Life (424000)			
Salaries - Administrative	81,781	83,931	85,932
Salaries - Supporting	251,959	264,065	255,706
Salaries - Students	194,730	205,000	205,000
Salaries - Professional	341,905	430,024	428,314
Employee Benefits	252,374	253,600	253,600
Travel	23,850	14,000	14,000
Operating Expenses	426,491	-975,556	-975,556
Capital Outlay	0	21,000	21,000
Department Revenues	-1,553,392	0	0
Total - Residence Life (424000):	19,698	296,064	287,996
Rawls Hall (424040)			
Salaries - Supporting	0	3,000	2,579
Salaries - Students	108,081	139,300	139,300
Salaries - Professional	19,313	39,041	39,462
Employee Benefits	5,994	13,000	13,000
Travel	0	500	500
Operating Expenses	145,091	1,013,844	1,013,844
Department Revenues	664,219	0	0
Total - Rawls Hall (424040):	942,698	1,208,685	1,208,685
Smith Hall (424070)			
Salaries - Supporting	0	2,851	1,680
Salaries - Professional	44,685	44,755	45,926
Employee Benefits	14,695	14,700	14,700
Operating Expenses	56,720	435,944	435,944
Department Revenues	308,669	0	0
Total - Smith Hall (424070):	424,769	498,250	498,250

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	Actual 2011-12	July 2012-13	October 2012-13
Mynders Hall (424080)			
Salaries - Students	39,115	92,900	92,900
Salaries - Professional	0	18,000	18,000
Employee Benefits	0	18,900	18,900
Operating Expenses	86,747	487,299	487,299
Department Revenues	288,249	0	0
Total - Mynders Hall (424080):	414,111	617,099	617,099
Living Learning Residence Complex (424090)			
Salaries - Students	95,977	115,200	115,200
Salaries - Professional	25,938	27,465	27,465
Employee Benefits	8,002	11,100	11,100
Operating Expenses	313,724	1,250,328	1,250,328
Department Revenues	689,502	0	0
Total - Living Learning Residence Complex (424090):	1,133,143	1,404,093	1,404,093
Student Housing Complex (424100)			
Salaries - Students	91,702	100,320	100,320
Salaries - Professional	26,805	28,065	28,065
Employee Benefits	13,317	15,600	15,600
Travel	0	400	400
Operating Expenses	695,801	1,198,113	1,198,113
Department Revenues	415,356	0	0
Total - Student Housing Complex (424100):	1,242,981	1,342,498	1,342,498

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	Actual 2011-12	July 2012-13	October 2012-13
Richardson Towers (424110)			
Salaries - Supporting	81,801	89,811	88,456
Salaries - Students	205,271	197,000	197,000
Salaries - Professional	176,215	182,666	181,521
Employee Benefits	72,754	81,000	81,000
Travel	260	1,600	1,600
Operating Expenses	4,209,153	3,677,061	3,675,111
Department Revenues	1,102,595	0	0
Total - Richardson Towers (424110):	5,848,049	4,229,138	4,224,688
Student Family Housing (424120)			
Salaries - Supporting	0	28,932	41,450
Salaries - Students	29,169	40,000	40,000
Salaries - Professional	25,382	29,000	29,000
Employee Benefits	8,380	10,000	10,000
Travel	0	500	500
Operating Expenses	243,050	407,708	407,708
Department Revenues	130,424	0	0
Total - Student Family Housing (424120):	436,405	516,140	528,658
South Hall (424130)			
Salaries - Students	43,034	67,600	67,600
Salaries - Professional	28,454	28,654	28,654
Employee Benefits	9,589	14,000	14,000
Travel	0	500	500
Operating Expenses	134,811	530,279	530,279
Department Revenues	169,361	0	0
Total - South Hall (424130):	385,249	641,033	641,033

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	Actual 2011-12	July 2012-13	October 2012-13
Oxley Hall Lambuth (431010)			
Salaries - Students	0	0	25,000
Operating Expenses	104,541	0	203,000
Total - Oxley Hall Lambuth (431010):	<u>104,541</u>	<u>0</u>	<u>228,000</u>
Total - Student Housing (720):			
Salaries - Administrative	81,781	83,931	85,932
Salaries - Supporting	333,760	388,659	389,871
Salaries - Students	807,079	957,320	982,320
Salaries - Professional	688,697	827,670	826,407
Employee Benefits	385,105	431,900	431,900
Travel	24,110	17,500	17,500
Operating Expenses	6,416,129	8,025,020	8,226,070
Capital Outlay	0	21,000	21,000
Department Revenues	2,214,983	0	0
Total	<u>10,951,644</u>	<u>10,753,000</u>	<u>10,981,000</u>
Other Housing (730)			
PP Business Operations (531000)			
Salaries - Supporting	75,847	93,164	93,322
Salaries - Professional	54,680	56,030	57,943
Employee Benefits	44,441	43,600	46,800
Travel	707	0	0
Operating Expenses	220,136	317,906	1,069,735
Department Revenues	16,216	-15,000	-15,000
Total - PP Business Operations (531000):	<u>412,027</u>	<u>495,700</u>	<u>1,252,800</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Other Housing (730):			
Salaries - Supporting	75,847	93,164	93,322
Salaries - Professional	54,680	56,030	57,943
Employee Benefits	44,441	43,600	46,800
Travel	707	0	0
Operating Expenses	220,136	317,906	1,069,735
Department Revenues	16,216	-15,000	-15,000
Total	<u>412,027</u>	<u>495,700</u>	<u>1,252,800</u>
Parking (740)			
Parking and Transportation Services (540100)			
Salaries - Administrative	9,474	12,885	13,197
Salaries - Supporting	268,736	358,674	354,171
Salaries - Students	7,483	25,000	25,000
Salaries - Professional	111,312	115,889	165,561
Employee Benefits	191,050	225,000	225,000
Travel	0	5,000	5,000
Operating Expenses	860,432	1,600,552	1,555,071
Capital Outlay	0	10,000	10,000
Department Revenues	114,626	0	0
Total - Parking and Transportation Services (540100):	<u>1,563,113</u>	<u>2,353,000</u>	<u>2,353,000</u>

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	Actual 2011-12	July 2012-13	October 2012-13
Total - Parking (740):			
Salaries - Administrative	9,474	12,885	13,197
Salaries - Supporting	268,736	358,674	354,171
Salaries - Students	7,483	25,000	25,000
Salaries - Professional	111,312	115,889	165,561
Employee Benefits	191,050	225,000	225,000
Travel	0	5,000	5,000
Operating Expenses	860,432	1,600,552	1,555,071
Capital Outlay	0	10,000	10,000
Department Revenues	114,626	0	0
Total	<u>1,563,113</u>	<u>2,353,000</u>	<u>2,353,000</u>
Copier Vending (750)			
Copier Vending (543400)			
Salaries - Supporting	12,482	1,200	1,200
Salaries - Students	28,272	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	5,438	903	903
Travel	0	2,500	2,500
Operating Expenses	335,394	481,797	481,797
Capital Outlay	71,445	0	0
Department Revenues	5,960	0	0
Total - Copier Vending (543400):	<u>458,991</u>	<u>518,000</u>	<u>518,000</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	July 2012-13	October 2012-13
Total - Copier Vending (750):			
Salaries - Supporting	12,482	1,200	1,200
Salaries - Students	28,272	25,000	25,000
Salaries - Professional	0	6,600	6,600
Employee Benefits	5,438	903	903
Travel	0	2,500	2,500
Operating Expenses	335,394	481,797	481,797
Capital Outlay	71,445	0	0
Department Revenues	5,960	0	0
Total	<u>458,991</u>	<u>518,000</u>	<u>518,000</u>
Auxiliary Mandatory Transfers (780)			
Auxiliary Nonmandatory Transfers (790)			
Copier Vending (543400)			
Department Revenues	20,802	0	0
Total - Copier Vending (543400):	<u>20,802</u>	<u>0</u>	<u>0</u>
Total - Auxiliary Nonmandatory Transfers (790):			
Department Revenues	20,802	0	0
Total	<u>20,802</u>	<u>0</u>	<u>0</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	July 2012-13	October 2012-13
Total Auxiliary Expenditures			
Salaries - Administrative	131,239	176,174	138,275
Salaries - Supporting	758,954	936,736	911,611
Salaries - Students	842,834	1,007,320	1,032,320
Salaries - Professional	955,248	1,107,445	1,192,873
Employee Benefits	695,814	778,203	798,403
Travel	28,809	27,300	27,300
Operating Expense	8,549,720	11,251,021	12,158,419
Capital Outlay	89,290	85,000	85,000
Department Revenues	2,570,231	-15,000	-15,000
Total	14,622,139	15,316,300	16,367,100

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	July 2012-13	October 2012-13
Auxiliary Transfers			
Mandatory Transfers			
Transfers from Other Funds	3,965,863	4,112,440	4,112,440
 Total Auxiliary Mandatory Transfers:	<u>3,965,863</u>	<u>4,112,440</u>	<u>4,112,440</u>
 Non-Mandatory Transfers			
Transfers to Unexpended Plant	709,275	127,500	127,500
Transfer to Renewal and Replacement	3,050,391	2,477,260	2,530,760
Transfers to Other Funds	0	556,000	0
 Total Auxiliary Non-Mandatory Transfers:	<u>3,759,666</u>	<u>3,160,760</u>	<u>2,658,260</u>
 Total Auxiliary Transfers	<u>7,725,529</u>	<u>7,273,200</u>	<u>6,770,700</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)			
Salaries - Administrative	131,239	138,275	176,174
Salaries - Supporting	758,954	936,736	911,611
Salaries - Students	842,834	1,007,320	1,032,320
Salaries - Professional	955,248	1,107,445	1,192,873
Employee Benefits	695,814	778,203	798,403
Travel	28,809	27,300	27,300
Operating Expense	8,549,720	11,251,021	12,158,419
Capital Outlay	89,290	85,000	85,000
Department Revenues	2,570,231	-15,000	-15,000
Auxiliary Transfers	7,725,529	7,273,200	6,770,700
 Total	<u>22,347,668</u>	<u>22,589,500</u>	<u>23,137,800</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	July 2012-13	October 2012-13
Total Unrestricted			
Salaries - Administrative	10,759,320	11,174,089	12,277,082
Salaries - Academic	85,030,589	83,760,586	91,877,909
Salaries - Supporting	26,548,594	26,136,079	26,856,166
Salaries - Students	3,733,302	2,900,147	3,516,876
Salaries - Professional	39,847,477	43,284,400	43,031,850
Employee Benefits	50,138,131	55,072,256	55,178,130
Travel	8,699,113	5,842,860	9,464,727
Operating Expenses	116,416,024	108,084,873	145,969,208
Capital Outlay	5,263,789	4,071,891	5,251,379
Department Revenues	-6,068,442	-6,141,759	-6,362,710
E & G Transfers and Auxiliary Transfers	11,522,306	12,367,332	-12,530,577
Total	<u>351,890,203</u>	<u>346,552,754</u>	<u>374,530,040</u>

University of Memphis
Summary of Restricted Current Funds Available and Applied
October Budget 2012-13

	Actual 2011-12 -----	July Budget 2012-13 -----	October Budget 2012-13 -----	% Change October Over Actual -----
Restricted Revenues				
9005 Federal Grants and Contracts	68,624,232	70,165,800	70,683,000	3.00
9010 State Appropriations: Center of Excellence	2,745,600	2,782,500	2,782,500	1.34
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00
9035 State Grants and Contracts	32,366,685	32,368,200	33,337,700	3.00
9040 Local Grants and Contracts	1,726,113	2,369,000	1,777,900	3.00
9045 Private Grants & Contracts	6,206,598	6,489,000	6,392,800	3.00
9047 Private Gifts	3,204,163	3,429,900	3,300,300	3.00
9050 Endowment Income	1,885,165	1,905,500	1,941,700	3.00
9055 Other Income	350,614	412,000	361,100	2.99
Total Restricted Revenues	117,174,170	119,986,900	120,642,000	2.96
Restricted Expenditures				
9205 Instruction	7,487,992	8,135,200	7,735,700	3.31
9210 Research	30,577,959	29,641,900	31,589,500	3.31
9215 Public Service	5,333,251	6,180,000	5,509,700	3.31
9220 Academic Support	472,407	604,100	488,100	3.32
9225 Student Services	786,907	680,700	812,900	3.30
9230 Institutional Support	58,223	64,700	60,100	3.22
9235 Operation & Maintenance of Plant	5,166	400	5,300	2.59
9240 Scholarships and Fellowships	72,048,942	74,670,200	74,432,300	3.31
9305 Auxiliary Enterprises	8,143	9,700	8,400	3.16
Total Restricted Expenditures	116,778,990	119,986,900	120,642,000	3.31