

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Over Actual	July Budget 2013-14	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	751,299	1,545,400	1,545,400	105.7	1,000,000	33.1
Allocation for Working Capital	15,405,171	16,774,100	16,774,100	08.9	15,670,000	01.7
Special Allocations	3,529,190	-3,981,300	-3,981,300	-212.8	-8,470,600	-340.0
Unallocated Balance	8,238,803	18,979,300	18,979,300	130.4	0	-100.0
Total Unrestricted Current Fund Balances	27,924,463	33,317,500	33,317,500	19.3	8,199,400	-70.6
Revenues						
Education and General						
Tuition and Fees	175,223,407	182,164,000	181,835,700	03.8	184,535,200	05.3
State Appropriations	97,773,392	94,062,300	94,062,300	-03.8	94,055,800	-03.8
Federal Grants and Contracts	5,019,616	4,796,400	4,836,900	-03.6	4,796,400	-04.4
Local Grants and Contracts	2,034,820	1,973,500	2,008,500	-01.3	1,973,500	-03.0
State Grants and Contracts	369,698	552,400	556,300	50.5	552,400	49.4
Private Grants and Contracts	403,729	382,100	487,000	20.6	382,100	-05.4
Private Gifts	22,006,917	15,202,000	16,027,500	-27.2	15,604,100	-29.1
Sales & Services of Educ Activities	5,423,504	3,753,200	4,905,200	-09.6	2,781,100	-48.7
Sales & Services of Other Activities	26,421,365	27,111,400	24,468,500	-07.4	26,104,600	-01.2
Other Sources	253,862	284,000	284,000	11.9	284,000	11.9
Total Education and General	334,930,310	330,281,300	329,471,900	-01.6	331,069,200	-01.2
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	22,352,935	23,693,800	22,507,100	00.7	22,841,100	02.2
Total Revenues	357,283,245	353,975,100	351,979,000	-01.5	353,910,300	-00.9
Expenditures and Transfers						
Education and General						
Instruction	132,010,539	163,267,200	148,147,300	12.2	140,575,600	06.5
Research	17,635,736	22,554,300	22,762,500	29.1	13,551,200	-23.2
Public Service	6,520,383	8,421,100	7,892,700	21.0	5,898,300	-09.5
Academic Support	29,871,864	31,382,700	31,000,200	03.8	30,460,800	02.0
Student Services	63,095,468	62,337,000	63,524,900	00.7	57,613,000	-08.7
Institutional Support	33,497,554	34,987,600	35,093,600	04.8	32,250,000	-03.7
Operation & Maintenance of Plant	30,245,216	32,810,100	30,817,100	01.9	30,806,500	01.9
Scholarships & Fellowships	12,868,943	14,933,500	16,221,500	26.1	15,183,500	18.0
Total Education and General	325,745,703	370,693,500	355,459,800	09.1	326,338,900	00.2
Mandatory Transfers for:						
Principal & Interest	5,205,224	4,715,700	4,715,700	-09.4	3,772,100	-27.5

University of Memphis
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Total Mandatory Transfers	5,205,224	4,715,700	4,715,700	-09.4	3,772,100	-27.5
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	13,935,782	2,214,000	19,595,200	40.6	1,191,000	-91.5
Transfers to Renewal & Replacements	3,700,000	0	1,580,600	-57.3	0	-100.0
Transfers to Other Funds	230,771	644,000	373,100	61.7	373,100	61.7
Transfers from Unexpended Plant Fund	-18,515,000	-22,015,000	-22,118,400	19.5	0	-100.0
Transfers from Renewal & Replacements	-760,000	-4,860,000	-4,860,000	539.5	0	-100.0
Transfers from Other Funds	0	0	-500,000		-606,000	
Total Non-Mandatory Transfers	-1,408,447	-24,017,000	-5,929,500	321.0	958,100	-168.0
Total Education and General	329,542,480	351,392,200	354,246,000	07.5	331,069,100	00.5
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	14,622,139	16,367,000	15,847,000	08.4	15,560,700	06.4
Total Auxiliary Expenditures	14,622,139	16,367,000	15,847,000	08.4	15,560,700	06.4
Mandatory Transfers for:						
Principal & Interest	3,965,863	4,112,400	4,121,400	03.9	4,248,700	07.1
Total Mandatory Transfers	3,965,863	4,112,400	4,121,400	03.9	4,248,700	07.1
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	709,275	127,500	577,500	-18.6	127,500	-82.0
Transfers to Renewal & Replacements	3,050,391	2,530,800	1,805,200	-40.8	2,298,200	-24.7
Transfers to Other Funds	0	0	500,000	00.0	606,000	00.0
Total Non-Mandatory Transfers	3,759,666	2,658,300	2,882,700	-23.3	3,031,700	-19.4
Total Auxiliary Enterprises	22,347,668	23,137,700	22,851,100	02.3	22,841,100	02.2
Total Expenditures And Transfers	351,890,148	374,529,900	377,097,100	07.2	353,910,200	00.6
Other						
Total Other	0	0	0	00.0	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	1,000,000	-35.3
Allocation for Working Capital	16,774,133	16,774,000	15,670,000	-06.6	15,953,400	-04.9
Special Allocations	-3,981,310	-5,011,300	-8,470,600	112.8	-8,753,900	119.9

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Over Actual	July Budget 2013-14	% Change Over Actual
Unallocated Balance	18,979,327	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	33,317,560	12,762,700	8,199,400	-75.4	8,199,500	-75.4

University of Memphis
Special Allocations
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,143,601	-9,435,500	-9,435,500	-9,435,600
Allocation for Student Activity Fees	1,659,777	816,400	816,400	400,000
Allocation for Technology Access Fees	14,381	436,200	436,200	100,000
Allocation for Auxiliary Contingency	1,037,028	1,117,600	1,117,600	1,125,400
Allocation for Specialized Academic Course Fees	1,417,878	1,559,700	1,559,700	1,500,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	13,712,219	7,491,900	7,491,900	3,900,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-13,773,657	-14,710,400	-14,710,400	-14,710,400
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	265,628	375,900	375,900	300,000
Allocation for International Education Fee	39,537	66,900	66,900	50,000
Total	3,529,190	-3,981,300	-3,981,300	-8,470,600
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences	-9,435,596	-9,435,600	-9,435,600	-9,435,600
Allocation for Student Activity Fees	816,393	800,000	400,000	400,000
Allocation for Technology Access Fees	436,195	300,000	100,000	100,000
Allocation for Auxiliary Contingency	1,117,647	1,184,700	1,125,400	1,142,100
Allocation for Specialized Academic Course Fees	1,559,687	1,200,000	1,500,000	1,000,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	7,491,941	7,000,000	3,900,000	4,100,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB	-14,710,395	-14,710,400	-14,710,400	-14,710,400
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	375,924	300,000	300,000	300,000
Allocation for International Education Fee	66,894	50,000	50,000	50,000
Total	-3,981,310	-5,011,300	-8,470,600	-8,753,900

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
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
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2012-13

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	87,274,000	3,828,800	26,037,100	2,615,500	27,354,100	1,037,800	148,147,300	41.68
Research	8,800,900	613,700	2,597,800	923,000	9,525,800	301,300	22,762,500	6.40
Public Service	2,892,200	940,600	1,293,800	306,500	2,448,600	11,000	7,892,700	2.22
Academic Support	12,557,900	4,255,000	5,924,200	582,300	6,598,800	1,082,000	31,000,200	8.72
Student Services	17,591,200	5,337,700	6,640,500	6,075,700	27,608,200	271,600	63,524,900	17.87
Institutional Support	12,989,900	4,531,000	6,656,700	474,000	10,178,900	263,100	35,093,600	9.87
Oper & Maint of Plant	2,230,700	9,948,500	5,437,900	64,600	12,875,100	260,300	30,817,100	8.67
Scholarships & Fellow	0	0	0	0	16,221,500	0	16,221,500	4.56
Total Educational and General	144,336,800	29,455,300	54,588,000	11,041,600	112,811,000	3,227,100	355,459,800	
Auxiliary Enterprises	1,339,300	1,879,400	793,100	53,000	11,682,900	99,300	15,847,000	
Total Unrestricted	145,676,100	31,334,700	55,381,100	11,094,600	124,493,900	3,326,400	371,306,800	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2013-14

UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
Instruction	86,466,100	2,939,000	28,294,300	1,152,700	21,305,800	417,700	140,575,600	43.08
Research	6,615,200	486,700	2,183,500	92,500	4,173,300	0	13,551,200	4.15
Public Service	2,462,000	929,000	929,500	84,400	1,493,400	0	5,898,300	1.81
Academic Support	13,886,500	4,296,400	5,824,900	286,700	2,733,600	3,432,700	30,460,800	9.33
Student Services	17,310,500	4,774,300	6,604,400	4,109,300	24,774,200	40,300	57,613,000	17.65
Institutional Support	13,691,300	4,367,300	6,609,800	156,800	7,414,800	10,000	32,250,000	9.88
Oper & Maint of Plant	2,423,600	9,691,900	5,585,100	15,100	13,068,600	22,200	30,806,500	9.44
Scholarships & Fellow	0	0	0	0	15,183,500	0	15,183,500	4.65
Total Educational and General	142,855,200	27,484,600	56,031,500	5,897,500	90,147,200	3,922,900	326,338,900	
Auxiliary Enterprises	1,377,500	1,868,400	815,600	27,800	11,396,400	75,000	15,560,700	
Total Unrestricted	144,232,700	29,353,000	56,847,100	5,925,300	101,543,600	3,997,900	341,899,600	

University of Memphis
Detail Of Transfers
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	5,205,224	4,715,691	4,715,691	3,772,100
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	5,205,224	4,715,691	4,715,691	3,772,100
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	13,935,782	2,214,000	19,595,223	1,191,000
Transfers from Unexpended Plant	-18,515,000	-22,015,000	-22,118,432	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	3,700,000	0	1,580,618	0
Transfers from Renewal and Replace	-760,000	-4,860,000	-4,860,000	0
Other:				
Transfers to Other Funds	230,771	644,032	373,132	373,132
Transfers from Other Funds	0	0	-500,000	-606,000
Total E&G Non-Mandatory Transfers	-1,408,447	-24,016,968	-5,929,459	958,132
Total Educational And General	3,796,777	-19,301,277	-1,213,768	4,730,232
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,965,863	4,112,440	4,121,440	4,248,740
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,965,863	4,112,440	4,121,440	4,248,740
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	709,275	127,500	577,500	127,500
Renewals and Replacements:				
Transfer to Renewal and Replacement	3,050,391	2,530,760	1,805,160	2,298,159
Other:				
Transfers to Other Funds	0	0	500,000	606,000
Total Auxiliary Non-Mandatory Transfers	3,759,666	2,658,260	2,882,660	3,031,659
Total Auxiliary Enterprises	7,725,529	6,770,700	7,004,100	7,280,399
Total Transfers	11,522,306	-12,530,577	5,790,332	12,010,631

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
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
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2012-13

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	258,105	474,317	69,011	4,950,430	1,835,934	2,859,368	233,273	0	10,680,438	174,974	10,855,412
Academic	81,489,049	5,548,871	1,485,279	3,112,102	158,132	3,763	0	0	91,797,196	0	91,797,196
Supporting	3,223,413	574,754	604,919	3,968,761	4,221,836	4,166,168	9,783,174	0	26,543,025	896,364	27,439,389
Students	605,401	38,913	335,667	286,284	1,115,875	364,796	165,304	0	2,912,240	983,031	3,895,271
Professional	5,526,848	2,777,760	1,337,924	4,495,327	15,597,158	10,126,798	1,997,394	0	41,859,209	1,164,333	43,023,542
Total Salaries	91,102,816	9,414,615	3,832,800	16,812,904	22,928,935	17,520,893	12,179,145	0	173,792,108	3,218,702	177,010,810
Employee Benefits											
FICA	5,441,757	542,948	270,407	1,238,160	1,387,858	1,391,252	1,136,525	0	11,408,907	165,758	11,574,665
Retirement	8,618,285	859,884	428,253	1,960,914	2,197,995	2,203,371	1,799,951	0	18,068,653	262,516	18,331,169
Insurance	9,920,141	989,776	492,944	2,257,124	2,530,019	2,536,206	2,071,847	0	20,798,057	302,171	21,100,228
Unemployment Compensation	156,223	15,587	7,763	35,545	39,843	39,940	32,628	0	327,529	4,759	332,288
Other	1,900,709	189,642	94,448	432,467	484,754	485,940	396,968	0	3,984,928	57,896	4,042,824
Total Benefits	26,037,115	2,597,837	1,293,815	5,924,210	6,640,469	6,656,709	5,437,919	0	54,588,074	793,100	55,381,174
Total Personal Serv.	117,139,931	12,012,452	5,126,615	22,737,114	29,569,404	24,177,602	17,617,064	0	228,380,182	4,011,802	232,391,984
Other											
Travel	2,615,515	923,041	306,471	582,309	6,075,723	473,986	64,572	0	11,041,617	53,040	11,094,657
Operating Expense Budget	17,659,454	7,618,179	2,640,725	5,752,195	20,179,615	13,230,597	8,580,003	0	75,660,768	11,074,880	86,735,648
Printing, Duplicating, Film Processing	7,045	112	0	0	1,068	22,320	0	0	30,545	0	30,545
Capital Expenditure Budget	819,048	284,983	11,000	1,064,514	271,580	95,511	54,313	0	2,600,949	99,278	2,700,227
Utilities & Fuel	0	0	0	0	0	0	8,045,957	0	8,045,957	597,600	8,643,557
Communications & Shipping Cost	0	0	0	441	9,327	22	0	0	9,790	0	9,790
Maintenance/Repairs	3,072	0	0	4,738	350	29,967	499,431	0	537,558	0	537,558
Professional/Admin. Services	22,847	1,570	32,374	70,442	47,122	97,475	-921	0	270,909	945	271,854
Supplies	433,716	55,498	14,359	68,137	47,217	55,139	22,606	0	696,672	-945	695,727
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	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Other Services & Expenses	9,827	38,840	0	0	11,050	30,478	0	0	90,195	0	90,195
Stores for Resale	0	0	0	66,713	0	84,129	218,061	0	368,903	0	368,903
Equipment	148,740	16,285	0	17,437	0	162,770	205,983	0	551,215	0	551,215
Improvements Other Than Buildings	0	0	0	0	0	4,828	0	0	4,828	0	4,828
Dept Revenue & Service Charges	417,572	-109,134	-287,700	-86,499	-273,911	-3,454,001	-4,506,720	0	-8,300,393	-15,000	-8,315,393
Library Holdings & Bindings	70,000	0	0	0	0	0	0	0	70,000	0	70,000
Scholarships	8,800,542	1,917,865	48,776	722,116	7,586,334	52,764	15,904	16,221,468	35,365,769	25,400	35,391,169
Total Other	31,007,378	10,750,145	2,766,058	8,263,029	33,955,475	10,915,985	13,200,004	16,221,468	127,079,542	11,835,198	138,914,740
Total E & G	148,147,309	22,762,597	7,892,673	31,000,143	63,524,879	35,093,587	30,817,068	16,221,468	355,459,724	15,847,000	371,306,724
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-1,213,768	7,004,100	5,790,332
Grand Total	148,147,309	22,762,597	7,892,673	31,000,143	63,524,879	35,093,587	30,817,068	16,221,468	354,245,956	22,851,100	377,097,056

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2013-14

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	201,726	462,119	11,457	5,803,037	1,670,843	3,180,729	278,042	0	11,607,953	176,174	11,784,127
Academic	79,885,345	3,304,222	1,253,671	3,276,040	131,979	3,763	0	0	87,855,020	0	87,855,020
Supporting	2,752,655	482,585	687,157	4,080,305	3,823,184	4,140,862	9,642,902	0	25,609,650	914,789	26,524,439
Students	186,382	4,095	241,841	216,128	951,091	226,426	48,960	0	1,874,923	953,582	2,828,505
Professional	6,378,984	2,848,812	1,196,830	4,807,443	15,507,658	10,506,790	2,145,509	0	43,392,026	1,201,303	44,593,329
Total Salaries	89,405,092	7,101,833	3,390,956	18,182,953	22,084,755	18,058,570	12,115,413	0	170,339,572	3,245,848	173,585,420
Employee Benefits											
FICA	5,913,511	456,345	194,261	1,217,408	1,380,314	1,381,457	1,167,292	0	11,710,588	170,460	11,881,048
Retirement	9,365,417	722,729	307,657	1,928,049	2,186,047	2,187,858	1,848,678	0	18,546,435	269,964	18,816,399
Insurance	10,780,132	831,902	354,131	2,219,295	2,516,266	2,518,351	2,127,935	0	21,348,012	310,744	21,658,756
Unemployment Compensation	169,766	13,101	5,577	34,950	39,626	39,659	33,511	0	336,190	4,894	341,084
Other	2,065,485	159,393	67,852	425,219	482,119	482,519	407,715	0	4,090,302	59,539	4,149,841
Total Benefits	28,294,311	2,183,470	929,478	5,824,921	6,604,372	6,609,844	5,585,131	0	56,031,527	815,601	56,847,128
Total Personal Serv.	117,699,403	9,285,303	4,320,434	24,007,874	28,689,127	24,668,414	17,700,544	0	226,371,099	4,061,449	230,432,548
Other											
Travel	1,152,651	92,498	84,421	286,665	4,109,271	156,821	15,127	0	5,897,454	27,800	5,925,254
Operating Expense Budget	14,758,731	4,282,429	1,623,653	2,785,598	17,685,011	10,750,209	6,424,653	0	58,310,284	10,823,753	69,134,037
Capital Expenditure Budget	417,700	0	0	3,422,701	40,290	10,000	22,200	0	3,912,891	75,000	3,987,891
Utilities & Fuel	0	0	0	0	0	0	8,816,195	0	8,816,195	587,600	9,403,795
Supplies	0	0	9,200	0	0	0	0	0	9,200	0	9,200
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-109,134	-200,000	-52,000	-253,360	-3,365,451	-2,172,214	0	-6,221,759	-15,000	-6,236,759
Library Holdings & Bindings	0	0	0	10,000	0	0	0	0	10,000	0	10,000
Scholarships	6,616,705	0	60,552	0	7,342,539	0	0	15,183,480	29,203,276	0	29,203,276
Total Other	22,876,187	4,265,793	1,577,826	6,452,964	28,923,751	7,581,579	13,105,961	15,183,480	99,967,541	11,499,153	111,466,694
Total E & G	140,575,590	13,551,096	5,898,260	30,460,838	57,612,878	32,249,993	30,806,505	15,183,480	326,338,640	15,560,602	341,899,242
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	4,730,232	7,280,399	12,010,631
Grand Total	140,575,590	13,551,096	5,898,260	30,460,838	57,612,878	32,249,993	30,806,505	15,183,480	331,068,872	22,841,001	353,909,873

University of Memphis
Current Fund Revenues
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	138,199,942	145,238,720	144,447,100	146,586,500
5105 Out-Of-State Tuition	10,277,150	10,473,321	10,213,600	10,999,600
5110 Debt Service Fees	4,009,506	4,045,100	3,774,200	3,774,200
General Access				
51151 Program Access Fees Regular Term	1,216,349	1,220,840	1,164,500	1,161,000
51152 Program Service Fees Summer Term	119,826	108,400	105,000	105,000
5120 Technology Access Fee	4,182,554	4,162,700	3,936,300	3,936,300
5125 Student Activity Fee	2,700,760	2,627,700	2,591,500	2,591,500
5131 Facilities Fee	1,155,100	1,119,000	1,141,000	1,141,000
5132 Sustainable Campus Fee	378,969	364,600	362,200	362,200
5133 International Fee	426,707	465,000	578,000	569,500
Total Mandatory Fees	162,666,863	169,825,381	168,313,400	171,226,800
Non-Mandatory Fees				
5160 CEU Student Fees	1,621,271	1,567,502	1,400,310	1,399,000
5170 Application Fees	696,061	549,850	549,900	549,900
5175 Late Registration Fees	122,640	106,000	106,000	106,000
5150 Institution On-Line Course Fee	3,340,158	2,684,275	3,593,790	3,470,600
5155 RODP Fee	1,079,367	1,100,000	1,178,000	1,150,000
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,076,025	1,190,000	1,255,600	1,255,600
51652 FCBE GR Course Fees Regular Term	170,445	222,000	217,200	217,200
51655 FCBE UG Course Fees Summer Term	103,950	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	35,977	24,000	24,000	24,000
51657 CSD Acad Course Fees - Regular Term	0	40,000	16,000	16,000
51658 CSD Acad Course Fees - Summer Term	0	0	4,000	4,000
51660 Engr Acad Course Fees Regular Term	298,869	418,600	430,500	430,500
51661 Engr Acad Course Fees Summer Term	6,991	6,800	3,000	3,000
51662 Broadcast and Film Course Fees Reg	25,463	17,100	23,437	20,000
51665 Nursing Acad Course Fees-Reg Term	462,737	490,000	526,900	526,900
51666 Nursing Acad Course Fees-Sum Term	67,990	60,000	60,000	60,000
51667 Educ Acad Course Fees Regular Term	0	462,000	502,700	462,000
51801 Material Fees Regular Term	463,111	409,900	447,687	504,700
51802 Material Fees Summer Term	24,184	18,000	18,896	19,600
51803 Late Payment Fees	510,175	270,000	406,050	270,000
51804 Installment Plan Fees	181,200	166,000	172,100	166,000
51805 Installment Plan Late Payment Fees	35,551	40,000	40,000	40,000
51806 U Of M Diplomas	3,998	2,750	3,500	3,500
51807 Returned Check Fees	18,450	9,700	9,700	9,700
51808 Executive MBA Fees	815,814	962,300	962,300	962,300

University of Memphis
Current Fund Revenues
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
51809 IMBA Prog Fees	48,500	73,500	73,500	75,000
51810 Processing Fees	47,387	46,100	46,100	46,100
51811 Testing Fees	108,956	120,850	176,000	176,000
51812 Other Student Fees	351,194	353,100	329,600	342,500
51813 Natl Student Exchange Fees	-49,169	-10,000	-10,000	-10,000
51814 Library Fines	46,597	30,000	30,000	30,000
51815 Lost Book Replacement	53	5,000	5,000	5,000
51816 Locker Fees	2,790	3,180	2,355	2,300
51817 Music Instrument	7,244	5,500	7,085	5,500
51818 Clinical Practicum	108,216	111,000	135,000	135,000
51819 Add On Teacher Endrs	0	1,000	0	0
51820 Nte Ppst Test Scores	445	1,000	500	500
51821 Applied Music Fee Regular Term	162,492	165,000	165,000	222,700
51822 Applied Music Fee Summer Term	120	0	130	0
51823 Dissertation Microfilming Fees	1,385	1,000	1,000	1,000
51824 Credit Evaluation UG	12,840	12,000	12,000	11,000
51825 Intl Processing Fee	18,087	15,000	15,000	15,000
51826 Compass Retest Fee	1,120	800	900	0
51827 Mous Cert Exam	76,504	75,300	75,300	75,300
51828 Credit By Exam Fees	7,935	11,000	12,100	12,100
51829 Placement Exam Fees	2,100	1,200	1,200	1,200
51830 Mail Shipping and Handling Fees	2,850	0	2,000	2,000
51831 Law Library Fees Regular Term	226,105	232,000	212,800	220,000
51832 Law Library Fees Summer Term	3,710	8,000	5,100	6,000
51833 Washington Internship Program Fee	2,898	5,800	5,800	5,800
51834 Executive MSN Fees	190,960	143,100	150,000	150,000
51835 Education Practicum Supervision Fee	10,125	7,000	11,000	3,500
51836 Credit Evaluation GR	660	1,000	1,000	1,000
51837 Recital Fees	4,013	2,000	3,850	2,000
Total Non-Mandatory Fees	12,556,544	12,338,607	13,522,290	13,308,400
Total Tuition & Fees	175,223,407	182,163,988	181,835,690	184,535,200
52000 State Appropriations	97,773,392	94,062,300	94,062,300	94,055,800
5300 Federal Grants and Contracts	5,019,616	4,796,400	4,836,870	4,796,400
5400 State Grants & Contracts	369,698	552,400	556,349	552,400
5500 Local Grants & Contracts	2,034,820	1,973,500	2,008,512	1,973,500
5600 Private Grants & Contracts	403,729	382,100	486,972	382,100
5700 Private Gifts	22,006,917	15,202,008	16,027,526	15,604,090
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	4,896,068	4,203,238	4,151,804	2,151,700

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	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
58361 Sales and Services A Non Taxable	146,324	35,000	38,600	38,500
58362 Sales and Services B Non Taxable	2,780	0	4,000	4,000
58363 Sales and Services C Non Taxable	1,465	1,000	6,219	1,000
58364 Sales and Services D Non Taxable	30,855	500	89,875	500
58366 Sales and Services F Non Taxable	1,500	0	1,000	1,000
58368 Sales and Services H Non Taxable	0	0	6,300	0
58370 Laboratory Fees	18,698	11,500	14,500	14,500
58371 Prescription Drugs	17,054	17,000	17,000	17,000
58372 Hearing Aids	0	30,000	60,000	60,000
58380 Speech and Language Diagnostics	41,383	28,000	40,100	40,100
58381 Speech and Language Therapy	163,288	104,300	114,500	114,500
58382 Pre School Therapy	0	1,561	0	0
58383 Aphasia Therapy	0	3,265	0	0
58384 Fluency Therapy	0	1,374	0	0
58386 Aural Rehab Therapy	0	4,000	0	0
58387 Earmolds	6,011	4,000	4,000	4,000
58388 Audiology Diagnostics	71,837	46,000	60,000	60,000
58389 Medicaid Write offs	0	-2,000	0	0
58390 UOM Student Write offs	-45,877	-12,000	-35,000	-35,000
58391 Insurance Adjustments	-70,374	-36,000	-62,000	-62,000
58392 Special Project Write Offs	-49,538	0	-10,000	-10,000
58440 Sales and Services Taxable	184,894	41,600	37,300	25,400
58441 Sales Tax Paid	-18,085	-759,950	-850	-1,950
58442 Sales and Services A Taxable	9,346	16,700	3,300	3,300
58443 Sales and Services B Taxable	762	0	0	0
58450 Orchestra	6,370	4,500	4,500	4,500
58451 Opera	0	0	1,300	0
58490 Commission Earned	8,743	9,636	358,724	350,000
Total Sales & Services of Educ. Activities	5,423,504	3,753,224	4,905,172	2,781,050
Sales & Services of Other Activities				
5800 Athletics	23,627,750	24,586,537	22,189,052	23,874,500
5850 Child Care Centers - noneducational	155,043	133,000	132,950	132,950
58860 Licensing Royalty Revenues	137,162	6,500	22,903	6,500
58861 Other Sales Non Taxable	1,114,671	812,104	457,845	492,100
58862 Other Sales A - Non Taxable	124,298	302,000	323,000	323,000
58863 Other Sales B - Non Taxable	3,528	1,600	1,600	1,600
58864 Other Sales C - Non Taxable	1,024	500	500	500
58865 Univ Facilities Rental Non Taxable	173,920	204,000	210,100	210,000
58866 Conference Fees Non Taxable	11,085	15,450	15,450	15,000
58867 Equipment Rental Non Taxable	8,110	3,000	4,000	4,000
58868 Vendor Fees Non Taxable	21,243	1,400	2,600	0
58869 Technical Service Fees Non Taxable	23,059	16,000	16,000	16,000

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	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
58870 Parking Fees Non Taxable	9,334	2,500	2,500	2,500
58871 Catering WCCG Non Taxable	189,508	92,225	92,200	92,200
58872 Admissions Non Taxable	5,888	50,100	50,100	50,100
58873 USPS Service Station Rental NonTax	32,500	30,000	30,000	30,000
58874 PO Box Rental NonTax	33,022	30,100	34,100	34,100
58875 Key Replacement NonTax	170	300	300	300
58876 3rd Party Agreement	220,000	244,604	244,604	220,000
58877 Salvage Sales	16,292	12,000	48,000	12,000
58878 Other Sales - Taxable	16	60,500	70,500	60,500
58879 Other Sales A - Taxable	65,424	100,000	100,000	100,000
58880 Other Sales B - Taxable	714	0	0	0
58881 Other Sales C - Taxable	116	200	200	200
58882 Sales Tax Paid	-4,809	-8,000	-8,700	-7,100
58883 Univ Facilities Rental Taxable	107,382	151,600	152,600	152,600
58884 Equipment Rental Taxable	4,843	3,900	3,900	3,900
58885 Vendor Fees Taxable	9,591	0	0	0
58886 Technical Service Fees Taxable	9,512	15,900	16,900	16,900
58887 Parking Fees Taxable	4,876	5,000	5,000	5,000
58888 Catering WCCG Taxable	132,965	110,000	110,000	110,000
58889 Local Telephone Taxable	152,611	117,100	118,800	118,800
58890 Long Distance Telephone Taxable	2,695	4,400	4,400	4,400
58891 Chucalissa Apparel Revenue	3,117	700	2,000	3,000
58892 Chucalissa Book Revenue	4,018	1,000	1,800	4,000
58893 Chucalissa Jewelry Revenue	7,071	2,000	4,200	5,000
58894 Chucalissa Music Revenue	667	100	300	500
58895 Chucalissa Other Revenue	12,401	3,000	8,300	9,000
58896 Chucalissa Consignment Sales	548	100	500	500
Total Sales & Services of Other Activities	26,421,365	27,111,420	24,468,504	26,104,550
Other Sources				
58800 Interest Income	452,555	424,000	424,000	424,000
58802 Other Investment Income	-204,977	-190,000	-190,000	-190,000
58820 Realized Gains and Losses	6,284	50,000	50,000	50,000
Total Other Sources	253,862	284,000	284,000	284,000
Total Educational & General	334,930,310	330,281,340	329,471,895	331,069,090
Auxiliary Enterprises Revenues				
310 Book & University Store	682,792	661,300	661,300	661,300
320 Food Services	1,301,274	1,515,000	1,515,000	1,515,000
330 Housing	15,507,247	16,014,700	15,201,200	15,395,700

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	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	July Budget 2013-14
380 Parking	3,793,262	3,493,000	3,499,000	3,493,000
340 Vending	416,037	550,000	500,000	500,000
390 Other Auxiliaries	652,323	1,459,800	1,130,600	1,276,100
Total Auxiliary Revenues	22,352,935	23,693,800	22,507,100	22,841,100
 Total Revenues	 357,283,245	 353,975,140	 351,978,995	 353,910,190

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Provost Office (200000)				
Salaries - Academic	202,509	840,321	1,116,002	173,702
Salaries - Supporting	0	2,929	80,216	2,929
Salaries - Professional	0	195,999	96,220	11,541
Employee Benefits	15,492	0	0	0
Travel	0	2,955	2,955	2,955
Operating Expenses	0	693,708	163,506	900
Total - Provost Office (200000):	218,001	1,735,912	1,458,899	192,027
Dual Enrollment (200015)				
Travel	0	500	500	500
Operating Expenses	22,325	26,976	46,726	27,000
Total - Dual Enrollment (200015):	22,325	27,476	47,226	27,500
College of Arts and Sciences (201000)				
Salaries - Academic	63,961	1,056,750	580,140	2,550,498
Salaries - Supporting	0	5,297	2,812	5,168
Salaries - Students	0	8,662	9,162	0
Salaries - Professional	0	3,635	2,715	49,244
Employee Benefits	10,178	0	3,450	0
Travel	9,633	29,979	18,407	47,579
Operating Expenses	62,351	78,507	340,429	40,781
Capital Outlay	0	1,740,000	59,157	0
Total - College of Arts and Sciences (201000):	146,123	2,922,830	1,016,272	2,693,270

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Academic Computer Adm CAS (201010)				
Salaries - Academic	33,280	31,680	31,680	0
Travel	105	0	0	0
Operating Expenses	36,061	24,411	49,816	0
Total - Academic Computer Adm CAS (201010):	69,446	56,091	81,496	0
UTeach (201020)				
Salaries - Academic	141,080	143,583	143,412	143,583
Salaries - Professional	0	0	19,928	0
Employee Benefits	48,842	39,600	63,738	39,600
Operating Expenses	15,115	5,013	43,754	0
Total - UTeach (201020):	205,037	188,196	270,832	183,183
Anthropology (202000)				
Salaries - Academic	483,631	485,787	464,791	441,918
Salaries - Supporting	61,051	61,519	60,600	61,519
Salaries - Students	3,028	1,440	4,920	940
Salaries - Professional	1,000	0	0	0
Employee Benefits	166,575	160,000	160,126	160,000
Travel	6,003	6,000	3,406	4,000
Operating Expenses	91,872	53,099	98,105	10,571
Total - Anthropology (202000):	813,160	767,845	791,948	678,948
Biology (203000)				
Salaries - Academic	2,963,713	3,173,819	2,988,921	2,979,482
Salaries - Supporting	167,752	153,446	154,276	152,989
Salaries - Students	24,771	20,261	22,761	3,261
Salaries - Professional	254,962	251,311	275,881	251,311
Employee Benefits	1,007,000	1,036,513	1,055,070	997,500
Travel	35,264	32,552	45,352	32,552
Operating Expenses	462,231	650,219	819,884	420,831
Capital Outlay	0	0	11,800	0
Total - Biology (203000):	4,915,693	5,318,121	5,373,945	4,837,926

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Chemistry (204000)				
Salaries - Academic	1,493,152	1,627,857	1,529,453	1,479,114
Salaries - Supporting	87,912	88,477	88,477	88,477
Salaries - Students	24,833	8,050	8,850	6,750
Salaries - Professional	96,283	95,429	95,353	90,929
Employee Benefits	462,596	478,838	482,518	480,800
Travel	24,693	20,339	22,289	10,339
Operating Expenses	424,489	282,338	475,573	206,583
Capital Outlay	0	1,000	0	1,000
Total - Chemistry (204000):	2,613,958	2,602,328	2,702,513	2,363,992
English (205000)				
Salaries - Academic	3,631,352	3,596,726	3,743,863	3,151,887
Salaries - Supporting	89,093	114,012	114,012	84,012
Salaries - Students	7,354	9,600	9,600	1,600
Salaries - Professional	85,063	86,165	86,165	86,165
Employee Benefits	1,116,337	1,151,596	1,171,909	1,097,300
Travel	45,578	31,200	70,550	24,500
Operating Expenses	712,697	643,679	815,167	322,130
Capital Outlay	8,149	0	13,340	0
Total - English (205000):	5,695,623	5,632,978	6,024,606	4,767,594
Foreign Languages (206000)				
Salaries - Academic	1,906,199	1,825,568	1,930,387	1,503,981
Salaries - Supporting	101,213	102,766	102,766	102,766
Salaries - Students	14,178	12,350	12,350	4,350
Salaries - Professional	2,000	0	0	0
Employee Benefits	579,332	592,974	595,316	576,000
Travel	12,958	15,650	19,650	10,500
Operating Expenses	185,815	158,955	231,553	26,692
Total - Foreign Languages (206000):	2,801,695	2,708,263	2,892,022	2,224,289

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Earth Sciences (207000)				
Salaries - Academic	1,419,244	1,389,408	1,325,844	1,336,568
Salaries - Supporting	27,958	38,535	40,059	38,535
Salaries - Students	10,885	13,826	13,826	5,826
Salaries - Professional	27,053	31,886	26,667	32,000
Employee Benefits	384,202	430,613	437,552	434,900
Travel	21,104	11,084	22,283	11,084
Operating Expenses	214,601	163,645	231,692	70,485
Capital Outlay	10,775	0	0	0
Department Revenues	-71	0	0	0
Total - Earth Sciences (207000):	<u>2,115,751</u>	<u>2,078,997</u>	<u>2,097,923</u>	<u>1,929,398</u>
Earth Sci H Kung (207105)				
Operating Expenses	0	1	1	0
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
History (208000)				
Salaries - Academic	2,194,294	2,025,188	2,146,428	1,890,676
Salaries - Supporting	53,374	33,845	33,845	33,845
Salaries - Students	0	428	0	428
Salaries - Professional	94,336	133,107	178,963	81,757
Employee Benefits	587,497	614,019	618,110	613,795
Travel	74,479	57,400	130,636	54,000
Operating Expenses	496,151	336,626	390,124	104,960
Total - History (208000):	<u>3,500,131</u>	<u>3,200,613</u>	<u>3,498,106</u>	<u>2,779,461</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Mathematics (209000)				
Salaries - Academic	3,151,707	3,313,360	3,411,875	3,411,571
Salaries - Supporting	48,550	38,460	43,460	38,460
Salaries - Students	28,106	16,777	16,777	16,777
Salaries - Professional	139,697	138,095	107,876	92,854
Employee Benefits	984,855	1,076,300	1,088,594	1,059,900
Travel	27,093	18,000	33,285	18,000
Operating Expenses	318,355	210,368	327,875	58,686
Total - Mathematics (209000):	4,698,363	4,811,360	5,029,742	4,696,248
Computer Science (210000)				
Salaries - Academic	1,460,072	1,491,085	1,529,008	1,306,932
Salaries - Supporting	44,271	25,875	25,875	25,875
Salaries - Professional	66,662	80,975	80,975	80,975
Employee Benefits	449,956	448,703	454,467	448,200
Travel	4,846	6,200	6,200	6,200
Operating Expenses	243,194	168,168	300,761	20,901
Total - Computer Science (210000):	2,269,001	2,221,006	2,397,286	1,889,083
Philosophy (211000)				
Salaries - Academic	1,405,296	1,562,110	1,600,535	1,410,065
Salaries - Supporting	56,686	57,243	57,243	57,243
Salaries - Students	0	652	652	652
Salaries - Professional	35,182	5,000	2,000	5,000
Employee Benefits	379,462	411,460	414,169	394,900
Travel	40,547	24,800	61,200	20,800
Operating Expenses	303,164	215,739	370,543	66,647
Total - Philosophy (211000):	2,220,337	2,277,004	2,506,342	1,955,307

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Physics (212000)				
Salaries - Academic	925,415	862,778	869,383	797,810
Salaries - Supporting	83,404	55,335	49,257	51,870
Salaries - Students	29,830	10,105	12,731	5,105
Salaries - Professional	9,625	35,363	41,177	40,000
Employee Benefits	286,190	285,309	285,403	290,000
Travel	7,615	5,000	11,000	5,000
Operating Expenses	183,269	271,384	326,292	54,140
Total - Physics (212000):	<u>1,525,348</u>	<u>1,525,274</u>	<u>1,595,243</u>	<u>1,243,925</u>
Phys S Mishra (212100)				
Operating Expenses	0	0	1,340	0
Total - Phys S Mishra (212100):	<u>0</u>	<u>0</u>	<u>1,340</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	753,425	952,264	848,198	823,128
Salaries - Supporting	34,641	35,249	35,249	35,249
Salaries - Students	7,055	822	2,622	822
Salaries - Professional	4,000	0	1,000	0
Employee Benefits	256,213	289,880	291,457	269,200
Travel	20,215	4,500	31,900	4,500
Operating Expenses	29,334	42,982	24,245	21,028
Total - Political Science (213000):	<u>1,104,883</u>	<u>1,325,697</u>	<u>1,234,671</u>	<u>1,153,927</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Psychology (214000)				
Salaries - Academic	2,334,873	2,548,569	2,487,419	1,910,072
Salaries - Supporting	76,738	94,034	113,967	79,034
Salaries - Students	3,854	13,324	13,324	7,324
Salaries - Professional	56,816	19,310	18,131	19,815
Employee Benefits	611,011	672,619	675,924	654,000
Travel	8,724	11,895	11,895	5,895
Operating Expenses	559,000	640,443	848,679	189,514
Capital Outlay	0	0	15,650	0
Department Revenues	-3,333	0	0	0
Total - Psychology (214000):	3,647,683	4,000,194	4,184,989	2,865,654
Sociology (215000)				
Salaries - Academic	1,005,235	1,053,395	1,023,161	1,081,706
Salaries - Supporting	62,430	63,149	63,149	63,149
Salaries - Students	8,411	8,855	8,855	2,855
Salaries - Professional	41,493	6,430	6,430	0
Employee Benefits	351,061	352,826	355,252	352,600
Travel	16,425	14,500	16,000	6,500
Operating Expenses	84,759	87,721	95,821	46,263
Capital Outlay	0	1,500	1,500	1,500
Total - Sociology (215000):	1,569,814	1,588,376	1,570,168	1,554,573
CERI (216000)				
Salaries - Academic	11,263	0	3,924	0
Employee Benefits	3,796	0	0	0
Total - CERI (216000):	15,059	0	3,924	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Interdisciplinary Studies (217100)				
Salaries - Academic	239,311	251,399	255,596	246,074
Salaries - Supporting	45,444	44,097	44,097	29,592
Salaries - Students	3,483	600	2,500	600
Salaries - Professional	29,913	48,980	42,591	48,980
Employee Benefits	113,795	143,600	148,152	143,600
Travel	0	0	400	0
Operating Expenses	11,675	37,076	30,776	27,981
Total - Interdisciplinary Studies (217100):	443,621	525,752	524,112	496,827
African American Studies (217101)				
Salaries - Academic	44,526	51,319	56,745	40,854
Salaries - Professional	4,000	0	750	0
Employee Benefits	5,493	15,740	16,065	15,740
Travel	5,291	2,000	4,830	0
Operating Expenses	5,557	107,456	40,476	3,677
Total - African American Studies (217101):	64,867	176,515	118,866	60,271
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	6,360	0	0	0
Employee Benefits	2,180	0	0	0
Total - Marcus W Orr Ctr for the Humanities (217112):	8,540	0	0	0
Center for Research on Women (217120)				
Salaries - Academic	7,053	0	0	0
Employee Benefits	2,377	0	0	0
Total - Center for Research on Women (217120):	9,430	0	0	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Womens Studies (217125)				
Operating Expenses	473	3,040	3,040	0
Total - Womens Studies (217125):	<u>473</u>	<u>3,040</u>	<u>3,040</u>	<u>0</u>
Judaic Studies (217130)				
Salaries - Academic	141,807	229,057	231,917	222,365
Salaries - Supporting	20,706	20,429	10,995	20,429
Employee Benefits	58,654	62,000	62,000	62,000
Operating Expenses	2,429	3,674	3,674	4,399
Total - Judaic Studies (217130):	<u>223,596</u>	<u>315,160</u>	<u>308,586</u>	<u>309,193</u>
Bioinformatics (217150)				
Salaries - Academic	127,779	128,738	131,812	184,740
Employee Benefits	42,677	44,600	44,600	44,600
Travel	3,262	0	0	0
Operating Expenses	1,405	1,410	1,410	776
Total - Bioinformatics (217150):	<u>175,123</u>	<u>174,748</u>	<u>177,822</u>	<u>230,116</u>
Bioinformatics R Homayouni (217151)				
Salaries - Supporting	625	0	0	0
Salaries - Students	1,545	0	0	0
Employee Benefits	48	0	0	0
Total - Bioinformatics R Homayouni (217151):	<u>2,218</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Master of Public Health (217160)				
Salaries - Academic	2,025	0	2,025	0
Employee Benefits	154	20,000	20,000	20,000
Travel	1,180	2,000	2,000	2,000
Operating Expenses	6,025	11,304	9,279	2,000
Total - Master of Public Health (217160):	9,384	33,304	33,304	24,000
International Studies (217170)				
Salaries - Academic	6,608	4,875	7,373	0
Employee Benefits	2,227	20,000	20,000	20,000
Travel	815	0	1,000	0
Operating Expenses	579	12,335	11,335	3,830
Total - International Studies (217170):	10,229	37,210	39,708	23,830
Air Force ROTC (217200)				
Salaries - Supporting	26,828	27,008	22,586	25,350
Salaries - Professional	2,000	0	0	0
Employee Benefits	15,322	14,300	14,300	14,300
Travel	0	550	550	300
Operating Expenses	7,681	11,278	11,278	6,505
Total - Air Force ROTC (217200):	51,831	53,136	48,714	46,455
Army ROTC (217300)				
Salaries - Supporting	27,429	26,953	22,800	27,339
Employee Benefits	22,083	15,000	16,987	15,000
Travel	0	200	200	200
Operating Expenses	8,442	7,172	7,172	6,393
Department Revenues	75	0	0	0
Total - Army ROTC (217300):	58,029	49,325	47,159	48,932

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Navy ROTC (217400)				
Salaries - Supporting	25,917	25,572	25,572	25,572
Employee Benefits	23,416	22,492	26,522	18,600
Travel	829	800	800	800
Operating Expenses	11,680	9,868	9,868	7,854
Department Revenues	232	0	0	0
Total - Navy ROTC (217400):	62,074	58,732	62,762	52,826
School of Urban Affairs (217500)				
Salaries - Academic	214,815	216,415	222,938	133,787
Salaries - Supporting	88,548	91,616	87,671	92,533
Salaries - Students	2,812	1,077	3,077	1,077
Salaries - Professional	89,580	90,795	90,795	90,795
Employee Benefits	118,811	132,600	132,600	132,600
Travel	5,276	2,000	2,493	2,000
Operating Expenses	136,251	90,835	168,394	11,458
Capital Outlay	0	0	7	0
Department Revenues	-1,200	0	0	0
Total - School of Urban Affairs (217500):	654,893	625,338	707,975	464,250
Master of Health Administration (217600)				
Salaries - Academic	254,552	206,916	245,041	0
Salaries - Professional	6,710	0	400	0
Employee Benefits	510	400	716	400
Travel	532	2,000	2,050	2,000
Operating Expenses	9,354	19,749	9,174	10,147
Total - Master of Health Administration (217600):	271,658	229,065	257,381	12,547

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Public Administration (217700)				
Salaries - Academic	415,475	504,901	436,527	453,396
Salaries - Students	4,616	0	0	0
Salaries - Professional	27,753	25,992	22,731	25,992
Employee Benefits	132,166	144,600	145,013	144,600
Travel	15,326	7,000	15,500	3,000
Operating Expenses	71,069	54,588	73,450	36,681
Department Revenues	23,805	0	0	0
Total - Public Administration (217700):	690,210	737,081	693,221	663,669
Criminal Justice (217800)				
Salaries - Academic	635,180	809,434	721,484	760,644
Salaries - Supporting	31,271	29,933	29,933	29,933
Salaries - Students	1,430	0	0	0
Salaries - Professional	7,563	0	4,000	0
Employee Benefits	211,655	239,503	240,374	232,100
Travel	13,425	4,030	10,130	4,030
Operating Expenses	78,618	71,767	123,152	24,103
Department Revenues	13,443	0	0	0
Total - Criminal Justice (217800):	992,585	1,154,667	1,129,073	1,050,810
City and Regional Planning (217900)				
Salaries - Academic	527,412	512,941	518,814	454,024
Salaries - Students	0	421	0	421
Employee Benefits	155,902	166,900	167,225	166,900
Travel	6,308	5,274	6,774	5,274
Operating Expenses	91,786	45,513	64,541	15,386
Department Revenues	600	0	0	0
Total - City and Regional Planning (217900):	782,008	731,049	757,354	642,005

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Social Work (218000)				
Salaries - Academic	631,517	786,223	771,487	589,975
Salaries - Supporting	159	0	202	0
Salaries - Students	1,662	2,708	5,258	2,708
Employee Benefits	200,707	221,216	229,100	204,100
Travel	12,686	4,025	16,955	4,025
Operating Expenses	58,181	63,234	89,456	3,329
Total - Social Work (218000):	904,912	1,077,406	1,112,458	804,137
College of Business Economics (220000)				
Salaries - Academic	0	56,628	57,193	390,105
Salaries - Supporting	0	175	0	0
Salaries - Professional	0	52,168	0	0
Employee Benefits	0	100	100	100
Operating Expenses	40,498	2,145,624	674,354	180,872
Total - College of Business Economics (220000):	40,498	2,254,695	731,647	571,077
International Business (220104)				
Salaries - Professional	0	58,290	0	58,290
Total - International Business (220104):	0	58,290	0	58,290
School of Accountancy (221000)				
Salaries - Academic	2,343,355	2,525,218	2,389,003	2,384,198
Salaries - Supporting	18,257	27,875	27,875	27,875
Employee Benefits	766,411	804,500	810,179	783,900
Travel	26,561	1,586	56,073	0
Operating Expenses	158,116	289,487	321,187	321,193
Total - School of Accountancy (221000):	3,312,700	3,648,666	3,604,317	3,517,166

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Economics (222000)				
Salaries - Academic	1,153,597	1,224,127	1,212,483	1,189,581
Salaries - Supporting	29,824	29,464	29,464	29,464
Salaries - Students	1,000	0	0	0
Salaries - Professional	4,200	0	4,500	0
Employee Benefits	389,082	437,353	439,440	412,300
Travel	16,925	5,000	17,378	0
Operating Expenses	98,179	120,711	80,018	103,295
Total - Economics (222000):	<u>1,692,807</u>	<u>1,816,655</u>	<u>1,783,283</u>	<u>1,734,640</u>
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,363,853	1,629,215	1,622,739	1,518,074
Salaries - Supporting	14,502	14,378	14,378	14,378
Salaries - Professional	4,000	0	0	0
Employee Benefits	440,797	536,837	536,837	535,100
Travel	12,108	25,392	43,392	0
Operating Expenses	91,980	112,117	72,278	120,700
Total - Finance Insurance Real Estate (223000):	<u>1,927,240</u>	<u>2,317,939</u>	<u>2,289,624</u>	<u>2,188,252</u>
Management (224000)				
Salaries - Academic	2,019,785	2,107,152	2,025,089	1,840,534
Salaries - Supporting	43,469	42,938	42,938	42,938
Salaries - Students	0	0	1,050	0
Salaries - Professional	4,000	4,000	4,000	0
Employee Benefits	673,655	731,901	705,488	676,300
Travel	16,556	59,758	74,958	0
Operating Expenses	215,467	314,471	314,401	295,253
Total - Management (224000):	<u>2,972,932</u>	<u>3,260,220</u>	<u>3,167,924</u>	<u>2,855,025</u>

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Lambuth Management (224002)				
Salaries - Academic	0	0	0	76,014
Total - Lambuth Management (224002):	0	0	0	76,014
Marketing Supply Management (225000)				
Salaries - Administrative	340	0	0	0
Salaries - Academic	2,147,519	2,286,012	2,291,622	2,099,992
Salaries - Supporting	28,833	28,476	28,476	28,476
Employee Benefits	741,670	774,465	791,916	771,100
Travel	13,034	14,750	42,800	0
Operating Expenses	187,671	515,749	288,067	280,670
Capital Outlay	0	0	26,910	0
Total - Marketing Supply Management (225000):	3,119,067	3,619,452	3,469,791	3,180,238
Management Information Systems (226000)				
Salaries - Academic	1,756,565	1,844,546	1,845,222	1,819,417
Salaries - Supporting	26,755	27,429	27,429	27,429
Employee Benefits	591,251	631,882	647,440	620,800
Travel	57,000	33,000	78,500	0
Operating Expenses	219,782	350,458	329,899	280,960
Total - Management Information Systems (226000):	2,651,353	2,887,315	2,928,490	2,748,606
FCBE Academic Administration (227000)				
Salaries - Academic	45,697	68,125	64,375	0
Salaries - Supporting	90,036	89,048	89,048	89,048
Salaries - Students	1,560	0	3,000	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	50,894	50,600	50,600	50,600
Travel	33,196	21,949	22,749	11,949
Operating Expenses	103,090	130,824	89,268	35,914
Total - FCBE Academic Administration (227000):	327,473	360,546	319,040	187,511

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FCBE Academic Program (227500)				
Salaries - Academic	427,715	360,000	392,025	0
Employee Benefits	0	0	699	0
Travel	627	10,000	10,000	0
Operating Expenses	335,025	282,000	279,276	0
Total - FCBE Academic Program (227500):	763,367	652,000	682,000	0
Hospitality Resort Management (227600)				
Salaries - Academic	591,368	590,153	492,146	552,376
Salaries - Supporting	28,118	27,764	46,493	53,002
Salaries - Students	1,093	0	0	0
Employee Benefits	203,609	236,900	236,900	236,900
Operating Expenses	35,931	18,918	25,685	17,772
Total - Hospitality Resort Management (227600):	860,119	873,735	801,224	860,050
FCBE Masters Programs (227800)				
Salaries - Academic	4,000	0	2,000	0
Salaries - Supporting	0	0	3,500	0
Salaries - Students	940	0	0	0
Salaries - Professional	19,957	15,125	35,007	0
Employee Benefits	2,865	1,029	3,071	0
Travel	5,957	0	22,500	0
Operating Expenses	136,965	247,332	276,168	260,200
Capital Outlay	0	0	8,632	0
Total - FCBE Masters Programs (227800):	170,684	263,486	350,878	260,200

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FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	159,935	137,949	144,655	140,949
Salaries - Supporting	37,765	61,950	61,950	61,950
Salaries - Students	0	142	142	142
Salaries - Professional	77,499	176,637	126,381	165,636
Employee Benefits	65,245	61,119	56,608	33,530
Travel	149,314	146,897	166,701	158,507
Operating Expenses	665,560	631,450	751,325	557,748
Total - FCBE Executive and Intl Master Prog (227850):	1,155,318	1,216,144	1,307,762	1,118,462
Education, Health and Human Science (230000)				
Salaries - Academic	69,456	821,551	443,295	1,131,731
Salaries - Students	0	2,000	0	2,000
Salaries - Professional	0	18,478	44,629	46,251
Employee Benefits	23,407	29,400	31,056	29,400
Travel	1,217	10,655	5,000	15,655
Operating Expenses	20,199	673,713	412,617	464,000
Total - Education, Health and Human Science (230000):	114,279	1,555,797	936,597	1,689,037
Teacher Education (230100)				
Salaries - Administrative	96,845	104,208	84,669	104,208
Salaries - Academic	27,000	1,200	25,500	1,200
Salaries - Supporting	56,059	55,352	55,352	55,352
Salaries - Students	0	592	592	592
Salaries - Professional	264,358	279,333	279,933	279,333
Employee Benefits	153,735	163,700	164,786	163,700
Travel	13,820	17,459	19,458	7,238
Operating Expenses	52,914	33,980	46,859	23,601
Total - Teacher Education (230100):	664,731	655,824	677,149	635,224

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Leadership (231000)				
Salaries - Academic	941,526	908,323	952,880	718,380
Salaries - Supporting	924	0	41,709	65,166
Salaries - Students	0	2,127	2,127	387
Salaries - Professional	8,997	39,463	39,463	0
Employee Benefits	274,452	311,190	311,190	282,900
Travel	15,767	4,627	10,627	4,627
Operating Expenses	80,051	124,116	108,810	74,298
Total - Leadership (231000):	1,321,717	1,389,846	1,466,806	1,145,758
Lambuth Leadership (231001)				
Salaries - Academic	0	0	0	80,000
Total - Lambuth Leadership (231001):	0	0	0	80,000
Counsel Educations Psych Research (232000)				
Salaries - Academic	2,125,267	2,037,596	2,181,980	1,969,575
Salaries - Supporting	61,467	63,138	56,853	63,783
Salaries - Students	0	615	615	615
Salaries - Professional	1,000	0	0	0
Employee Benefits	674,588	682,850	705,820	702,000
Travel	13,220	7,194	56,229	7,194
Operating Expenses	212,049	252,529	368,052	118,247
Total - Counsel Educations Psych Research (232000):	3,087,591	3,043,922	3,369,549	2,861,414

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CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	0	0	13,673	0
Total - CEPR Chrisann Schiro-Geist (232109):	0	0	13,673	0
CEPR Stephen Zanskas (232111)				
Salaries - Academic	12,358	19,198	25,544	0
Employee Benefits	4,165	6,625	10,726	0
Total - CEPR Stephen Zanskas (232111):	16,523	25,823	36,270	0
Instruction Curriculum Leadership (234000)				
Salaries - Academic	3,650,223	3,225,027	3,572,574	2,855,141
Salaries - Supporting	96,157	60,997	70,561	60,997
Salaries - Students	17,301	2,139	22,705	2,139
Salaries - Professional	88,840	94,481	111,920	94,481
Employee Benefits	1,157,698	1,160,904	1,162,739	1,050,000
Travel	142,589	29,509	157,079	18,175
Operating Expenses	382,230	784,734	491,877	380,568
Capital Outlay	34,405	0	0	0
Total - Instruction Curriculum Leadership (234000):	5,569,443	5,357,791	5,589,455	4,461,501
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	0	0	0	237,886
Total - Lambuth Instruction Curr Leader (234001):	0	0	0	237,886

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ICL Angiline Powell (234129)				
Salaries - Academic	0	2,717	2,717	0
Employee Benefits	0	937	937	0
Total - ICL Angiline Powell (234129):	0	3,654	3,654	0
ICL Lee Allen (234131)				
Salaries - Academic	15,848	7,942	7,942	0
Employee Benefits	2,645	2,740	2,740	0
Operating Expenses	5,791	0	0	0
Total - ICL Lee Allen (234131):	24,284	10,682	10,682	0
ICL Celia Anderson (234132)				
Salaries - Academic	18,653	18,813	18,813	0
Employee Benefits	6,286	6,491	6,491	0
Operating Expenses	11,786	0	2,444	0
Total - ICL Celia Anderson (234132):	36,725	25,304	27,748	0
Health Sport Sciences (235000)				
Salaries - Academic	2,502,588	2,619,768	2,664,513	2,419,617
Salaries - Supporting	55,033	27,604	32,953	27,604
Salaries - Students	4,164	0	3,808	0
Salaries - Professional	82,747	79,177	82,573	78,660
Employee Benefits	810,887	813,584	821,400	809,000
Travel	49,830	28,840	39,453	25,770
Operating Expenses	310,507	355,758	662,514	53,287
Total - Health Sport Sciences (235000):	3,815,756	3,924,731	4,307,214	3,413,938

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HSS Linda Clemens (235116)				
Salaries - Academic	85,469	70,180	89,452	0
Salaries - Supporting	0	616	616	616
Salaries - Students	1,352	0	1,922	0
Salaries - Professional	0	10,000	10,000	10,000
Employee Benefits	6,879	800	3,626	800
Travel	559	1,000	2,390	1,000
Operating Expenses	8,746	32,219	13,046	46,184
Capital Outlay	0	1,000	1,000	1,000
Total - HSS Linda Clemens (235116):	<u>103,005</u>	<u>115,815</u>	<u>122,052</u>	<u>59,600</u>
Center Higher Education (236000)				
Salaries - Academic	7,500	0	6,000	0
Operating Expenses	10,207	0	0	0
Total - Center Higher Education (236000):	<u>17,707</u>	<u>0</u>	<u>6,000</u>	<u>0</u>
CHED P Murrell (236100)				
Operating Expenses	0	1	1	0
Total - CHED P Murrell (236100):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Assoc Dean Education (237000)				
Salaries - Academic	3,982	0	0	0
Salaries - Professional	31,855	40,000	40,000	0
Total - Assoc Dean Education (237000):	<u>35,837</u>	<u>40,000</u>	<u>40,000</u>	<u>0</u>

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College of Engineering (240000)				
Salaries - Academic	51,000	191,139	124,279	200,252
Salaries - Supporting	133,254	125,951	141,014	125,951
Salaries - Students	14,936	0	0	0
Salaries - Professional	84,718	75,750	75,750	75,750
Employee Benefits	113,357	117,345	119,482	114,600
Travel	2,928	0	5,000	0
Operating Expenses	216,599	649,442	316,648	232,500
Capital Outlay	137,306	232,450	232,450	208,000
Department Revenues	-4,250	0	0	0
Total - College of Engineering (240000):	749,848	1,392,077	1,014,623	957,053
Biomedical Engineering (241000)				
Salaries - Academic	851,002	1,042,560	982,420	981,807
Salaries - Supporting	38,522	39,485	39,485	39,485
Salaries - Professional	1,000	3,000	3,000	0
Employee Benefits	264,857	296,719	296,460	307,100
Travel	2,582	3,000	20,000	0
Operating Expenses	225,147	180,431	303,066	10,000
Total - Biomedical Engineering (241000):	1,383,110	1,565,195	1,644,431	1,338,392
Biomed A De Jongh (241104)				
Salaries - Academic	0	4,462	4,462	0
Employee Benefits	0	1,539	1,539	0
Total - Biomed A De Jongh (241104):	0	6,001	6,001	0

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Civil Engineering (242000)				
Salaries - Academic	967,049	1,026,996	914,677	997,989
Salaries - Supporting	45,735	31,092	31,618	31,092
Salaries - Students	9,993	0	5,500	0
Salaries - Professional	100	0	0	0
Employee Benefits	273,573	310,562	298,842	310,000
Travel	21,039	0	25,000	0
Operating Expenses	35,292	129,750	77,809	10,000
Total - Civil Engineering (242000):	<u>1,352,781</u>	<u>1,498,400</u>	<u>1,353,446</u>	<u>1,349,081</u>
Electrical Computer Engineering (243000)				
Salaries - Academic	701,642	907,385	941,868	854,219
Salaries - Supporting	35,040	35,368	35,368	35,368
Salaries - Students	6,152	755	755	0
Salaries - Professional	1,000	0	16,667	0
Employee Benefits	224,968	308,772	318,072	325,600
Travel	1,451	8,219	14,219	0
Operating Expenses	154,398	196,021	186,032	10,000
Total - Electrical Computer Engineering (243000):	<u>1,124,651</u>	<u>1,456,520</u>	<u>1,512,981</u>	<u>1,225,187</u>
Engineering Technology (244000)				
Salaries - Academic	510,545	534,265	536,833	534,265
Salaries - Supporting	29,953	29,592	29,592	29,592
Employee Benefits	183,407	223,123	231,923	220,000
Travel	2,380	1,000	3,175	0
Operating Expenses	10,011	54,395	27,398	19,000
Total - Engineering Technology (244000):	<u>736,296</u>	<u>842,375</u>	<u>828,921</u>	<u>802,857</u>

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Mechanical Engineering (245000)				
Salaries - Academic	896,071	927,572	931,889	905,857
Salaries - Supporting	29,951	29,590	29,590	29,590
Salaries - Students	1,356	0	0	0
Employee Benefits	299,652	321,417	319,875	326,000
Travel	4,870	0	5,000	0
Operating Expenses	12,240	75,793	100,271	10,000
Total - Mechanical Engineering (245000):	<u>1,244,140</u>	<u>1,354,372</u>	<u>1,386,625</u>	<u>1,271,447</u>
Mech Eng J Marchetta (245105)				
Operating Expenses	0	1,227	1,227	0
Total - Mech Eng J Marchetta (245105):	<u>0</u>	<u>1,227</u>	<u>1,227</u>	<u>0</u>
College of Communication Fine Arts (250000)				
Salaries - Academic	6,000	202,142	109,729	487,744
Salaries - Professional	0	0	0	81
Employee Benefits	0	2,760	2,760	0
Travel	0	8,681	22,355	0
Operating Expenses	0	22,376	2,201	1,447
Total - College of Communication Fine Arts (250000):	<u>6,000</u>	<u>235,959</u>	<u>137,045</u>	<u>489,272</u>
Ctr for Multimedia Arts (250011)				
Travel	500	0	1,300	0
Operating Expenses	0	16	16	0
Total - Ctr for Multimedia Arts (250011):	<u>500</u>	<u>16</u>	<u>1,316</u>	<u>0</u>

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Art (251000)				
Salaries - Academic	1,804,723	1,735,975	1,787,216	1,708,225
Salaries - Supporting	92,131	103,060	89,823	102,104
Salaries - Students	13,060	15,815	11,015	7,515
Salaries - Professional	69,315	68,923	68,923	68,923
Employee Benefits	635,275	638,054	650,347	629,200
Travel	19,176	15,660	31,381	9,660
Operating Expenses	438,426	227,092	321,775	226,893
Total - Art (251000):	<u>3,072,106</u>	<u>2,804,579</u>	<u>2,960,480</u>	<u>2,752,520</u>
Communication (252000)				
Salaries - Academic	1,526,375	1,525,760	1,576,065	1,375,994
Salaries - Supporting	63,105	98,465	71,040	61,898
Salaries - Students	4,462	6,673	6,673	2,373
Salaries - Professional	98,707	90,889	90,889	90,889
Employee Benefits	480,292	508,867	512,925	488,000
Travel	19,349	16,500	28,500	11,500
Operating Expenses	289,688	334,766	389,260	149,759
Total - Communication (252000):	<u>2,481,978</u>	<u>2,581,920</u>	<u>2,675,352</u>	<u>2,180,413</u>
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	<u>0</u>	<u>43</u>	<u>43</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Film and Video Production (252300)				
Operating Expenses	9,785	6,215	6,215	8,000
Total - Film and Video Production (252300):	9,785	6,215	6,215	8,000
Journalism (253000)				
Salaries - Academic	1,039,305	962,180	940,602	899,267
Salaries - Supporting	58,251	67,065	66,626	67,065
Salaries - Students	2,979	4,700	4,100	0
Salaries - Professional	3,100	0	800	0
Employee Benefits	337,385	342,297	348,483	335,600
Travel	44,056	31,225	63,794	4,225
Operating Expenses	166,717	160,255	142,365	108,095
Total - Journalism (253000):	1,651,793	1,567,722	1,566,770	1,414,252
School of Music (254000)				
Salaries - Academic	3,289,890	3,195,945	3,242,677	2,793,060
Salaries - Supporting	105,171	105,099	105,099	77,911
Salaries - Students	7,198	7,002	7,002	5,002
Salaries - Professional	312,317	289,663	261,754	289,663
Employee Benefits	1,082,267	1,075,699	1,089,271	1,034,000
Travel	82,276	35,774	66,078	32,074
Operating Expenses	2,216,353	2,189,194	956,425	267,079
Capital Outlay	0	0	30,103	0
Department Revenues	-137,000	-100,000	-100,000	-10,600
Total - School of Music (254000):	6,958,472	6,798,376	5,658,409	4,488,189

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Band (254100)				
Salaries - Professional	5,000	0	0	0
Employee Benefits	380	0	0	0
Travel	4,465	0	1,000	0
Operating Expenses	63,534	84,898	164,398	421,681
Total - Band (254100):	<u>73,379</u>	<u>84,898</u>	<u>165,398</u>	<u>421,681</u>
University Opera (254300)				
Salaries - Professional	360	0	0	0
Employee Benefits	27	0	0	0
Travel	3,989	0	0	0
Operating Expenses	40,285	2,520	25,966	0
Total - University Opera (254300):	<u>44,661</u>	<u>2,520</u>	<u>25,966</u>	<u>0</u>
Jazz Programs (254400)				
Travel	1,420	0	0	0
Operating Expenses	5,677	0	1,650	0
Total - Jazz Programs (254400):	<u>7,097</u>	<u>0</u>	<u>1,650</u>	<u>0</u>
Choral Activities (254500)				
Salaries - Professional	5,610	0	0	0
Employee Benefits	426	0	0	0
Operating Expenses	14,025	3,824	15,259	0
Total - Choral Activities (254500):	<u>20,061</u>	<u>3,824</u>	<u>15,259</u>	<u>0</u>

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Commercial Music (254600)				
Travel	2,214	0	0	0
Operating Expenses	6,787	0	18,180	0
Total - Commercial Music (254600):	9,001	0	18,180	0
 Theatre Dance (255000)				
Salaries - Academic	946,195	1,028,370	923,324	919,747
Salaries - Supporting	96,740	97,644	105,453	97,963
Salaries - Students	5,577	4,620	5,789	1,620
Salaries - Professional	81,663	74,402	79,251	72,802
Employee Benefits	362,725	362,000	361,533	362,000
Travel	23,027	17,251	28,175	12,234
Operating Expenses	304,514	162,514	168,558	106,371
Capital Outlay	14,536	0	16,500	0
Department Revenues	-164,339	-100,000	-100,000	-59,000
Total - Theatre Dance (255000):	1,670,638	1,646,801	1,588,583	1,513,737
 Dance (255200)				
Salaries - Academic	0	0	500	0
Salaries - Students	952	0	0	0
Salaries - Professional	500	0	2,000	0
Employee Benefits	38	100	136	100
Operating Expenses	9,772	8,775	6,275	0
Department Revenues	-10,000	0	-10,000	0
Total - Dance (255200):	1,262	8,875	-1,089	100

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Architecture (256000)				
Salaries - Academic	635,425	579,727	604,860	504,679
Salaries - Supporting	22,304	0	0	0
Salaries - Students	10,829	6,000	12,700	0
Salaries - Professional	18,563	43,205	43,205	43,205
Employee Benefits	179,798	200,000	200,000	200,000
Travel	10,035	4,350	10,315	0
Operating Expenses	124,206	107,217	124,295	69,584
Total - Architecture (256000):	1,001,160	940,499	995,375	817,468
School of Law (260000)				
Salaries - Academic	2,804,606	2,918,697	3,024,429	2,833,182
Salaries - Supporting	116,335	116,081	118,111	116,081
Employee Benefits	943,652	1,014,600	1,055,828	1,014,600
Travel	56,243	36,550	61,550	11,000
Operating Expenses	451,606	197,608	315,333	80,317
Department Revenues	785	0	0	0
Total - School of Law (260000):	4,373,227	4,283,536	4,575,251	4,055,180
Law Students (260100)				
Employee Benefits	0	2,600	2,600	2,600
Total - Law Students (260100):	0	2,600	2,600	2,600
Law Library (261000)				
Operating Expenses	55,843	89,349	81,249	20,000
Capital Outlay	139,519	290,000	276,000	206,000
Total - Law Library (261000):	195,362	379,349	357,249	226,000

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School of Nursing (265000)				
Salaries - Academic	3,578,496	4,104,689	4,118,241	4,071,513
Salaries - Supporting	58,422	42,566	67,774	42,566
Salaries - Students	0	1,000	1,000	1,000
Salaries - Professional	25,000	0	0	0
Employee Benefits	1,108,953	1,225,846	1,280,491	1,157,900
Travel	123,471	32,115	235,215	80,400
Operating Expenses	846,196	1,075,841	1,129,897	816,417
Total - School of Nursing (265000):	5,740,538	6,482,057	6,832,618	6,169,796
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	73,470	74,743	74,743	0
Salaries - Academic	968,786	1,086,477	985,755	1,060,977
Salaries - Supporting	33,429	35,073	35,073	2,094
Salaries - Professional	3,400	0	0	0
Employee Benefits	324,951	346,167	353,079	342,600
Travel	9,812	0	18,000	0
Operating Expenses	469,800	328,466	412,493	20,041
Total - School of Comm Sci and Disorders (274000):	1,883,648	1,870,926	1,879,143	1,425,712
COE Communicative Impaired (274100)				
Travel	1,763	500	613	500
Operating Expenses	-100	2,247	2,360	375
Total - COE Communicative Impaired (274100):	1,663	2,747	2,973	875

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University College (275000)				
Employee Benefits	0	0	1,831	0
Travel	978	0	0	0
Operating Expenses	32	0	12	0
Total - University College (275000):	<u>1,010</u>	<u>0</u>	<u>1,843</u>	<u>0</u>
Childhood Development (275010)				
Salaries - Academic	0	0	0	112,000
Total - Childhood Development (275010):	<u>0</u>	<u>0</u>	<u>0</u>	<u>112,000</u>
Family and Consumer Sciences (275100)				
Salaries - Academic	147,082	105,932	152,624	105,932
Salaries - Professional	1,650	0	0	0
Employee Benefits	41,442	71,500	71,500	71,500
Travel	2,570	980	980	980
Operating Expenses	4,088	12,958	4,358	8,034
Total - Family and Consumer Sciences (275100):	<u>196,832</u>	<u>191,370</u>	<u>229,462</u>	<u>186,446</u>
University College Programs (275200)				
Salaries - Academic	241,968	317,133	296,390	172,598
Salaries - Professional	350	0	0	0
Employee Benefits	51,324	77,370	77,370	16,900
Travel	385	0	0	0
Operating Expenses	84	18,918	19,318	0
Total - University College Programs (275200):	<u>294,111</u>	<u>413,421</u>	<u>393,078</u>	<u>189,498</u>

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Paralegal Studies (275220)				
Salaries - Academic	37,200	14,500	31,000	14,500
Employee Benefits	4,769	4,200	4,200	4,200
Travel	2,146	0	0	0
Operating Expenses	2,149	17,514	11,514	1,619
Total - Paralegal Studies (275220):	46,264	36,214	46,714	20,319
Liberal Studies (275230)				
Salaries - Academic	76,553	48,290	56,290	42,290
Employee Benefits	17,593	24,000	24,000	24,000
Travel	4,811	1,000	1,000	1,000
Operating Expenses	39,880	35,849	51,657	10,880
Total - Liberal Studies (275230):	138,837	109,139	132,947	78,170
Regents Online Degree Program (275300)				
Salaries - Academic	727,731	823,550	824,425	823,550
Salaries - Professional	8,000	0	6,000	0
Employee Benefits	119,872	119,077	120,213	118,000
Operating Expenses	0	3,137	14,637	8,000
Total - Regents Online Degree Program (275300):	855,603	945,764	965,275	949,550
Master of Arts Professional Studies (275310)				
Salaries - Academic	62,132	89,310	89,310	89,310
Employee Benefits	20,938	30,900	30,900	30,900
Total - Master of Arts Professional Studies (275310):	83,070	120,210	120,210	120,210

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School of Public Health (276000)				
Salaries - Academic	59,441	92,000	92,000	177,360
Employee Benefits	15,559	8,400	8,400	8,400
Operating Expenses	0	287,814	-10,090	10,000
Total - School of Public Health (276000):	<u>75,000</u>	<u>388,214</u>	<u>90,310</u>	<u>195,760</u>
Environmental Health (276001)				
Salaries - Academic	156,920	231,818	231,818	159,818
Employee Benefits	52,882	55,200	80,040	55,200
Operating Expenses	572	-73	1,927	0
Total - Environmental Health (276001):	<u>210,374</u>	<u>286,945</u>	<u>313,785</u>	<u>215,018</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	554,122	491,386	270,445	486,386
Employee Benefits	160,623	159,220	183,988	158,000
Travel	600	0	4,000	0
Operating Expenses	55,986	68,157	67,902	0
Total - Social and Behavioral Sciences (276002):	<u>771,331</u>	<u>718,763</u>	<u>526,335</u>	<u>644,386</u>
SBS Marian Levy (276201)				
Salaries - Professional	5,814	0	0	0
Employee Benefits	1,959	0	0	0
Total - SBS Marian Levy (276201):	<u>7,773</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Epidemiology and Biostatistics (276300)				
Salaries - Academic	380,575	587,289	635,683	658,289
Employee Benefits	134,366	176,000	200,828	176,000
Operating Expenses	2,083	67,083	51,856	0
Total - Epidemiology and Biostatistics (276300):	517,024	830,372	888,367	834,289
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	437,611	742,287	639,788	588,106
Employee Benefits	149,277	213,100	237,875	213,100
Operating Expenses	3,140	3,261	3,261	0
Total - Health Systems Mgmt and Policy (276400):	590,028	958,648	880,924	801,206
Vice Provost Assessment, IR, Report (280000)				
Employee Benefits	0	3,400	3,400	3,400
Operating Expenses	9,472	2,376	2,376	0
Total - Vice Provost Assessment, IR, Report (280000):	9,472	5,776	5,776	3,400
Curricular Learning Communities (280001)				
Salaries - Academic	8,000	4,500	10,667	10,500
Salaries - Students	96	0	0	0
Salaries - Professional	10,000	6,000	11,400	0
Employee Benefits	1,892	0	3,415	0
Travel	0	1,000	850	0
Operating Expenses	18,466	51,777	18,450	20,000
Total - Curricular Learning Communities (280001):	38,454	63,277	44,782	30,500

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Honors Program (280040)				
Salaries - Administrative	93,700	95,018	95,018	95,018
Salaries - Academic	33,223	51,186	64,571	51,186
Salaries - Supporting	27,211	26,861	26,861	26,861
Salaries - Students	4,163	4,000	10,015	0
Salaries - Professional	55,586	37,500	39,593	37,500
Employee Benefits	70,640	79,200	79,211	79,200
Travel	18,331	28,100	31,100	25,100
Operating Expenses	47,608	110,917	86,734	52,079
Total - Honors Program (280040):	350,462	432,782	433,103	366,944
Undergraduate Programs (280100)				
Salaries - Academic	118,950	96,358	13,600	96,358
Salaries - Professional	11,667	12,000	83,413	12,000
Employee Benefits	37,749	37,000	37,000	37,000
Travel	2,132	1,300	1,764	1,300
Operating Expenses	19,931	106,257	98,435	9,366
Total - Undergraduate Programs (280100):	190,429	252,915	234,212	156,024
Graduate Programs (280300)				
Salaries - Academic	0	203,811	26,898	327,411
Operating Expenses	55,754	37,476	65,789	0
Total - Graduate Programs (280300):	55,754	241,287	92,687	327,411

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International Programs (280400)				
Salaries - Academic	16,000	0	1,100	0
Salaries - Students	0	8,500	8,000	8,500
Salaries - Professional	4,500	0	2,000	0
Employee Benefits	5,734	927	1,270	927
Travel	215,195	335,000	390,585	333,200
Operating Expenses	841,777	663,609	631,825	656,173
Total - International Programs (280400):	<u>1,083,206</u>	<u>1,008,036</u>	<u>1,034,780</u>	<u>998,800</u>
Lambuth (280800)				
Salaries - Academic	4,907	215,000	102,680	1,789,625
Employee Benefits	851	14,620	14,620	679,970
Travel	23,235	0	23,500	28,830
Operating Expenses	38,889	142,036	114,297	217,700
Total - Lambuth (280800):	<u>67,882</u>	<u>371,656</u>	<u>255,097</u>	<u>2,716,125</u>
Vice Provost Extended Programs (286000)				
Salaries - Academic	0	590,640	186,798	660,000
Salaries - Supporting	110,305	56,192	99,494	56,192
Salaries - Professional	128,852	129,452	130,452	129,452
Employee Benefits	78,724	83,000	83,000	83,000
Travel	51,297	10,202	58,202	0
Operating Expenses	83,867	89,157	92,157	90,612
Total - Vice Provost Extended Programs (286000):	<u>453,045</u>	<u>958,643</u>	<u>650,103</u>	<u>1,019,256</u>

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Distance Education (286100)				
Salaries - Academic	0	28,853	28,853	17,818
Employee Benefits	0	19,200	19,200	19,200
Travel	0	1,500	1,500	0
Operating Expenses	8,275	20,054	20,054	10,977
Total - Distance Education (286100):	<u>8,275</u>	<u>69,607</u>	<u>69,607</u>	<u>47,995</u>
Extended Programs (286600)				
Salaries - Administrative	1,980	0	1,175	0
Salaries - Academic	1,013	40,000	7,284	40,000
Salaries - Supporting	15,564	0	12,041	0
Salaries - Professional	69,610	73,050	79,260	67,333
Employee Benefits	24,983	33,900	33,900	33,900
Operating Expenses	13,645	22,186	36,686	22,394
Capital Outlay	0	200	200	200
Total - Extended Programs (286600):	<u>126,795</u>	<u>169,336</u>	<u>170,546</u>	<u>163,827</u>
IT Planning and Budget (340000)				
Salaries - Supporting	3,736	0	0	0
Salaries - Students	217,177	274,250	274,250	0
Operating Expenses	2,808,834	3,397,635	2,895,806	3,501,300
Capital Outlay	39,190	137,991	344,539	0
Total - IT Planning and Budget (340000):	<u>3,068,937</u>	<u>3,809,876</u>	<u>3,514,595</u>	<u>3,501,300</u>

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Business Services (540000)				
Operating Expenses	17,499	38,554	38,554	18,200
Total - Business Services (540000):	<u>17,499</u>	<u>38,554</u>	<u>38,554</u>	<u>18,200</u>
Band Travel (740040)				
Travel	52,000	52,000	52,000	52,000
Total - Band Travel (740040):	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
General Accounting (800000)				
Salaries - Professional	0	0	1,996,700	1,996,700
Employee Benefits	405,920	0	722,900	722,900
Operating Expenses	2,043,543	4,633,241	1,825,687	1,584,250
Capital Outlay	169,560	0	0	0
Department Revenues	4,271,611	0	0	0
Total - General Accounting (800000):	<u>6,890,634</u>	<u>4,633,241</u>	<u>4,545,287</u>	<u>4,303,850</u>
Benefits (810000)				
Salaries - Administrative	7,977	0	0	0
Salaries - Academic	947,734	0	0	0
Salaries - Supporting	133,379	0	0	0
Salaries - Professional	220,408	0	0	0
Employee Benefits	-3,311,959	1,314,366	504,659	2,413,000
Operating Expenses	265,982	0	0	0
Department Revenues	462,768	0	0	0
Total - Benefits (810000):	<u>-1,273,711</u>	<u>1,314,366</u>	<u>504,659</u>	<u>2,413,000</u>

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Budget (820000)				
Salaries - Administrative	0	729,326	0	0
Salaries - Academic	0	683,319	644,835	51,030
Salaries - Supporting	0	-226,990	-77,761	-221,165
Salaries - Students	0	0	0	-220
Employee Benefits	0	-32,156	1,079	461,200
Operating Expenses	0	12,788,379	2,415,031	6,636,379
Department Revenues	0	450,000	627,572	0
Total - Budget (820000):	0	14,391,878	3,610,756	6,927,224
Budget Stimulus (824000)				
Operating Expenses	0	0	1,565	0
Total - Budget Stimulus (824000):	0	0	1,565	0
Revenue and Waivers (840000)				
Employee Benefits	1,546	1,600	0	0
Operating Expenses	-95	0	0	0
Total - Revenue and Waivers (840000):	1,451	1,600	0	0
General Human Resources (870000)				
Salaries - Administrative	0	2,500	2,500	2,500
Salaries - Academic	0	955,900	955,900	955,900
Salaries - Supporting	0	100,606	98,100	98,100
Salaries - Professional	0	81,000	95,000	1,318,800
Employee Benefits	0	-1,142,500	-1,142,500	-772,800
Operating Expenses	0	300,000	0	0
Total - General Human Resources (870000):	0	297,506	9,000	1,602,500

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Total - General Academic Instruction (200):				
Salaries - Administrative	274,312	1,005,795	258,105	201,726
Salaries - Academic	74,895,652	82,631,309	81,032,403	79,462,066
Salaries - Supporting	3,097,737	2,705,783	3,063,115	2,638,694
Salaries - Students	504,193	470,888	530,025	93,161
Salaries - Professional	2,898,934	3,100,458	5,065,211	5,943,107
Employee Benefits	20,751,660	25,400,099	25,783,443	28,068,662
Travel	1,799,218	1,381,956	2,602,628	1,142,651
Operating Expenses	20,876,994	41,929,019	26,122,969	20,912,915
Capital Outlay	553,440	2,404,141	1,037,788	417,700
Department Revenues	4,453,126	250,000	417,572	-69,600
Total	130,105,266	161,279,448	145,913,259	138,811,082
Community Education (210)				
Foreign Languages (206000)				
Salaries - Students	1,968	2,000	2,000	9,845
Operating Expenses	16,468	22,565	22,565	10,435
Total - Foreign Languages (206000):	18,436	24,565	24,565	20,280
Earth Sciences Andrew Mickelson (207113)				
Operating Expenses	151	1,049	1,148	0
Total - Earth Sciences Andrew Mickelson (207113):	151	1,049	1,148	0

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Earth Sciences Judson Finley (207117)				
Travel	1,048	0	2,500	0
Operating Expenses	940	0	184	0
Total - Earth Sciences Judson Finley (207117):	1,988	0	2,684	0
Social Work Jerome Blakemore (218001)				
Salaries - Academic	33,813	0	0	0
Employee Benefits	11,395	2,032	2,032	0
Total - Social Work Jerome Blakemore (218001):	45,208	2,032	2,032	0
Community Music School (254200)				
Salaries - Academic	179,032	116,638	109,638	116,638
Salaries - Supporting	21,025	31,149	31,149	31,149
Salaries - Students	900	0	0	0
Salaries - Professional	65,042	84,063	79,063	84,063
Employee Benefits	60,351	25,000	25,000	25,000
Operating Expenses	37,502	8,150	20,150	8,150
Total - Community Music School (254200):	363,852	265,000	265,000	265,000
Intensive English for Internatls (280600)				
Salaries - Academic	97,270	131,405	130,391	136,746
Salaries - Supporting	32,464	33,317	34,875	34,875
Salaries - Students	1,701	3,000	3,000	3,000
Salaries - Professional	209,311	229,597	203,734	197,379
Employee Benefits	70,295	79,925	94,500	94,500
Travel	4,224	5,000	7,000	7,000
Operating Expenses	57,525	57,157	264,168	48,500
Total - Intensive English for Internatls (280600):	472,790	539,401	737,668	522,000

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Extended Programs (286600)				
Operating Expenses	14,295	0	0	0
Total - Extended Programs (286600):	<u>14,295</u>	<u>0</u>	<u>0</u>	<u>0</u>
Continuing Education (286700)				
Salaries - Academic	116,569	78,497	124,130	78,495
Salaries - Supporting	17,519	47,009	18,874	47,009
Salaries - Students	11,107	18,000	8,000	18,000
Salaries - Professional	38,792	21,186	42,486	21,186
Employee Benefits	24,130	51,865	51,865	51,865
Travel	1,009	3,000	1,000	3,000
Operating Expenses	158,936	203,210	176,410	198,645
Department Revenues	-1,825	0	0	0
Total - Continuing Education (286700):	<u>366,237</u>	<u>422,767</u>	<u>422,765</u>	<u>418,200</u>
General Accounting (800000)				
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	52,450	0	0	0
Total - General Accounting (800000):	<u>52,450</u>	<u>58,100</u>	<u>58,100</u>	<u>58,100</u>
Benefits (810000)				
Salaries - Academic	3,593	0	0	0
Salaries - Supporting	50	0	0	0
Salaries - Professional	4,120	0	0	0
Employee Benefits	-51,645	0	0	0
Total - Benefits (810000):	<u>-43,882</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Total - Community Education (210):				
Salaries - Academic	430,277	326,540	364,159	331,879
Salaries - Supporting	71,058	111,475	84,898	113,033
Salaries - Students	15,676	23,000	13,000	30,845
Salaries - Professional	317,265	334,846	325,283	302,628
Employee Benefits	114,526	158,822	173,397	171,365
Travel	6,281	8,000	10,500	10,000
Operating Expenses	285,817	350,231	542,725	323,830
Department Revenues	50,625	0	0	0
Total	1,291,525	1,312,914	1,513,962	1,283,580
Preparatory and Remedial Instruct (220)				
Undergraduate Programs (280100)				
Salaries - Supporting	44,363	45,472	45,472	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	15,287	16,500	16,500	0
Operating Expenses	1,061	1,578	914	0
Total - Undergraduate Programs (280100):	61,711	63,550	62,886	0
Student Success Programs (410100)				
Salaries - Academic	2,100	0	0	0
Salaries - Professional	16,660	37,080	40,185	37,080
Employee Benefits	5,394	14,183	23,675	14,183
Travel	3,786	0	0	0
Operating Expenses	107,792	153,895	155,812	115,237
Total - Student Success Programs (410100):	135,732	205,158	219,672	166,500

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Educational Support Program (411100)				
Salaries - Academic	95,040	92,487	92,487	91,400
Salaries - Supporting	30,426	29,928	29,928	928
Salaries - Students	85,327	62,376	62,376	62,376
Salaries - Professional	64,094	96,169	96,169	96,169
Employee Benefits	23,524	40,100	40,100	40,100
Travel	3,534	1,787	2,387	0
Operating Expenses	141,305	68,212	98,883	8,254
Total - Educational Support Program (411100):	443,250	391,059	422,330	299,227
General Accounting (800000)				
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	14,026	0	0	0
Total - General Accounting (800000):	14,026	15,200	15,200	15,200
Benefits (810000)				
Salaries - Professional	4,780	0	0	0
Employee Benefits	-45,751	0	0	0
Total - Benefits (810000):	-40,971	0	0	0
Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	97,140	92,487	92,487	91,400
Salaries - Supporting	74,789	75,400	75,400	928
Salaries - Students	85,327	62,376	62,376	62,376
Salaries - Professional	86,534	133,249	136,354	133,249
Employee Benefits	-1,546	70,783	80,275	54,283
Travel	7,320	1,787	2,387	0
Operating Expenses	250,158	238,885	270,809	138,691
Department Revenues	14,026	0	0	0
Total	613,748	674,967	720,088	480,927

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Total - Instruction (20):				
Salaries - Administrative	274,312	1,005,795	258,105	201,726
Salaries - Academic	75,423,069	83,050,336	81,489,049	79,885,345
Salaries - Supporting	3,243,584	2,892,658	3,223,413	2,752,655
Salaries - Students	605,196	556,264	605,401	186,382
Salaries - Professional	3,302,733	3,568,553	5,526,848	6,378,984
Employee Benefits	20,864,640	25,629,704	26,037,115	28,294,310
Travel	1,812,819	1,391,743	2,615,515	1,152,651
Operating Expense	21,412,969	42,518,135	26,936,503	21,375,436
Capital Outlay	553,440	2,404,141	1,037,788	417,700
Department Revenues	4,517,777	250,000	417,572	-69,600
Total	132,010,539	163,267,329	148,147,309	140,575,589
Research (25)				
Institutes and Research Centers (250)				
Government Affairs (105000)				
Salaries - Supporting	0	0	4,459	0
Employee Benefits	0	0	1,538	0
Travel	2,017	0	0	0
Operating Expenses	63,015	6,013	16	0
Capital Outlay	27,693	0	0	0
Total - Government Affairs (105000):	92,725	6,013	6,013	0
FedEx Institute of Technology (110000)				
Salaries - Administrative	151,686	160,343	158,363	160,343
Salaries - Academic	0	0	9,600	0
Salaries - Professional	313,211	384,167	275,784	384,167
Employee Benefits	149,975	155,300	159,560	155,300
Travel	15,244	6,100	6,100	0
Operating Expenses	86,950	275,224	75,224	59,991
Total - FedEx Institute of Technology (110000):	717,066	981,134	684,631	759,801

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CRISTAL (201030)				
Salaries - Supporting	0	0	3,590	0
Salaries - Students	0	0	1,200	0
Salaries - Professional	0	0	60,804	0
Employee Benefits	0	0	20,932	0
Travel	0	0	2,000	0
Operating Expenses	0	116,000	48,406	0
Total - CRISTAL (201030):	0	116,000	136,932	0
Feinstone Center (203010)				
Salaries - Academic	86,773	105,762	105,762	103,000
Salaries - Supporting	2,759	0	3,000	0
Salaries - Professional	50,954	83,200	80,200	27,000
Employee Benefits	29,353	47,500	47,500	47,500
Travel	2,777	0	0	0
Operating Expenses	17,664	96,692	92,835	20,000
Capital Outlay	0	0	9,000	0
Total - Feinstone Center (203010):	190,280	333,154	338,297	197,500
Biol T Sutter (203107)				
Salaries - Academic	38,173	7,590	74,403	0
Salaries - Supporting	4,095	0	0	0
Employee Benefits	13,175	0	597	0
Operating Expenses	37	55,930	5,930	0
Total - Biol T Sutter (203107):	55,480	63,520	80,930	0

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Chem G Emmert (204114)				
Salaries - Academic	2,843	0	0	0
Operating Expenses	473	0	0	0
Total - Chem G Emmert (204114):	<u>3,316</u>	<u>0</u>	<u>0</u>	<u>0</u>
English (205000)				
Operating Expenses	0	10,271	3,021	0
Total - English (205000):	<u>0</u>	<u>10,271</u>	<u>3,021</u>	<u>0</u>
Math R Kozma (210102)				
Operating Expenses	654	0	0	0
Total - Math R Kozma (210102):	<u>654</u>	<u>0</u>	<u>0</u>	<u>0</u>
Computer Science Santosh Kumar (210104)				
Operating Expenses	47,364	0	0	0
Total - Computer Science Santosh Kumar (210104):	<u>47,364</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psychology (214000)				
Salaries - Academic	552,872	747,480	838,408	747,480
Salaries - Supporting	21,966	0	14,682	0
Salaries - Students	25,505	0	12,852	0
Salaries - Professional	27,665	24,810	24,810	24,810
Employee Benefits	189,031	219,400	219,400	219,400
Travel	15,251	7,500	7,500	0
Operating Expenses	70,035	231,753	113,291	55,185
Total - Psychology (214000):	<u>902,325</u>	<u>1,230,943</u>	<u>1,230,943</u>	<u>1,046,875</u>

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Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	15	1,063	1,063	1,063
Total - Neuro Psychology Research (214103):	15	1,352	1,352	1,352
Institute For Intelligent Systems (214200)				
Salaries - Academic	450,753	563,367	647,893	603,700
Salaries - Supporting	34,571	38,912	38,912	87,235
Salaries - Students	2,168	0	0	0
Salaries - Professional	140,370	130,728	130,728	130,728
Employee Benefits	195,703	211,700	219,844	211,700
Travel	4,655	6,536	12,536	3,000
Operating Expenses	106,123	182,056	252,572	17,001
Total - Institute For Intelligent Systems (214200):	934,343	1,133,299	1,302,485	1,053,364
CERI (216000)				
Salaries - Academic	379,673	236,386	182,351	228,728
Salaries - Supporting	36,820	36,966	36,966	0
Salaries - Students	2,390	1,087	1,087	1,087
Salaries - Professional	136,300	129,248	106,417	166,214
Employee Benefits	150,949	157,193	170,490	150,400
Travel	14,902	15,000	17,700	15,000
Operating Expenses	125,595	143,356	194,107	106,509
Capital Outlay	14,873	0	11,535	0
Department Revenues	-104,176	0	0	0
Total - CERI (216000):	757,326	719,236	720,653	667,938

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Center for Community Health (217000)				
Salaries - Professional	446	0	0	0
Employee Benefits	2,249	0	0	0
Total - Center for Community Health (217000):	2,695	0	0	0
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	2,000	3,740	6,240	2,122
Employee Benefits	674	1,300	2,153	1,300
Travel	-344	3,090	205	890
Operating Expenses	4,895	3,959	4,344	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	7,225	12,089	12,942	7,196
Center for Research on Women (217120)				
Salaries - Academic	12,417	18,195	18,195	0
Salaries - Supporting	28,226	27,865	27,865	27,865
Salaries - Students	1,220	1,250	1,250	1,250
Employee Benefits	16,117	17,800	17,800	17,800
Travel	5,621	4,725	4,725	4,725
Operating Expenses	30,490	22,050	27,062	11,851
Total - Center for Research on Women (217120):	94,091	91,885	96,897	63,491
Bioinformatics R Homayouni (217151)				
Salaries - Academic	24,000	0	9,000	0
Travel	2,043	0	0	0
Operating Expenses	24,690	10,365	1,365	0
Total - Bioinformatics R Homayouni (217151):	50,733	10,365	10,365	0

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International Business (220104)				
Salaries - Academic	22,170	15,000	22,835	15,000
Salaries - Supporting	0	5,291	0	0
Employee Benefits	7,471	8,000	8,000	8,000
Travel	0	1,995	0	1,995
Operating Expenses	0	2,300	0	2,300
Total - International Business (220104):	29,641	32,586	30,835	27,295
Economics David Kemme (222102)				
Operating Expenses	0	1	1	0
Total - Economics David Kemme (222102):	0	1	1	0
Center Higher Education (236000)				
Salaries - Academic	122,373	169,293	91,571	152,193
Salaries - Supporting	67,805	67,476	19,938	0
Salaries - Students	0	193	193	193
Employee Benefits	75,632	110,500	110,500	110,500
Travel	197	2,976	2,976	2,976
Operating Expenses	22,223	31,756	44,911	7,637
Total - Center Higher Education (236000):	288,230	382,194	270,089	273,499
Center Research Education Policy (236500)				
Salaries - Administrative	0	0	15,631	0
Salaries - Academic	35,431	0	1,188	0
Salaries - Supporting	2,000	0	0	0
Salaries - Professional	3,760	0	0	0
Employee Benefits	4,287	0	11,590	0
Operating Expenses	37,885	101,001	120,687	18,306
Department Revenues	371,111	0	0	0
Total - Center Research Education Policy (236500):	454,474	101,001	149,096	18,306

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Center for Partnerships in GIS (240200)				
Salaries - Academic	2,907	0	0	0
Salaries - Supporting	258	0	0	0
Salaries - Professional	10,695	0	0	0
Employee Benefits	3,236	0	0	0
Travel	11,036	2,065	13,338	0
Operating Expenses	12,044	0	130,590	0
Capital Outlay	2,303	0	0	0
Department Revenues	200	0	0	0
Total - Center for Partnerships in GIS (240200):	42,679	2,065	143,928	0
Biomed W Haggard (241107)				
Salaries - Academic	15,066	5,625	5,625	0
Salaries - Professional	0	0	3,000	0
Employee Benefits	5,078	0	204	0
Travel	1,558	3,000	2,420	0
Operating Expenses	62,048	14,721	12,097	0
Total - Biomed W Haggard (241107):	83,750	23,346	23,346	0
Civil Eng J Anderson (242101)				
Employee Benefits	0	3,000	3,000	3,000
Total - Civil Eng J Anderson (242101):	0	3,000	3,000	3,000
Civil Eng B Waldron (242107)				
Operating Expenses	21	0	0	0
Total - Civil Eng B Waldron (242107):	21	0	0	0

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COE Egypt Art (251100)				
Salaries - Academic	44,061	107,729	107,729	15,236
Salaries - Supporting	3,084	4,072	4,072	4,192
Salaries - Professional	2,810	4,072	4,072	4,072
Employee Benefits	8,046	9,600	29,937	9,600
Travel	0	0	7,000	0
Operating Expenses	50,374	42,926	74,361	15,451
Department Revenues	277	0	0	0
Total - COE Egypt Art (251100):	108,652	168,399	227,171	48,551
COE Communicative Impaired (274100)				
Salaries - Administrative	40,075	40,770	40,769	40,769
Salaries - Academic	207,449	205,859	205,859	205,859
Salaries - Supporting	6,968	6,911	6,911	6,911
Salaries - Professional	4,500	0	0	0
Employee Benefits	88,911	95,400	95,400	95,400
Travel	13,146	0	1,508	0
Operating Expenses	19,050	33,685	12,177	20,084
Total - COE Communicative Impaired (274100):	380,099	382,625	362,624	369,023
EB Lisa Klesges (276003)				
Salaries - Administrative	5,170	0	0	0
Employee Benefits	1,742	0	0	0
Operating Expenses	0	60,000	60,000	0
Total - EB Lisa Klesges (276003):	6,912	60,000	60,000	0

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Bureau Business Economic Research (278000)				
Salaries - Academic	194,287	28,106	192,682	28,106
Salaries - Supporting	42,958	6	49,619	6
Salaries - Students	10,418	0	3,000	0
Salaries - Professional	183,206	301,172	186,402	301,172
Employee Benefits	124,921	136,405	138,516	134,500
Travel	26	1,522	1,522	1,522
Operating Expenses	50,694	113,998	91,342	13,742
Department Revenues	5,089	0	0	0
Total - Bureau Business Economic Research (278000):	611,599	581,209	663,083	479,048
BBER J Gnuschke (278100)				
Operating Expenses	0	1	1	0
Total - BBER J Gnuschke (278100):	0	1	1	0
Vice Provost Research (283000)				
Salaries - Administrative	264,795	267,988	247,124	257,007
Salaries - Academic	50,012	25,924	57,924	9,900
Salaries - Supporting	93,675	99,450	99,450	99,450
Salaries - Students	5,649	0	0	0
Salaries - Professional	631,178	723,848	733,879	751,148
Employee Benefits	352,900	366,090	369,440	369,500
Travel	25,176	20,000	26,145	20,000
Operating Expenses	135,875	161,935	166,790	42,528
Department Revenues	537	0	0	0
Total - Vice Provost Research (283000):	1,559,797	1,665,235	1,700,752	1,549,533

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Animal Care Facility (283100)				
Salaries - Academic	127,033	126,855	126,855	126,855
Salaries - Supporting	45,344	72,842	68,328	73,283
Salaries - Professional	58,611	59,038	59,038	59,038
Employee Benefits	74,620	94,770	94,770	94,770
Travel	5,944	3,000	2,900	3,000
Operating Expenses	65,499	30,143	34,757	29,814
Department Revenues	-106,921	-100,000	-100,000	-100,000
Total - Animal Care Facility (283100):	270,130	286,648	286,648	286,760
Integrated Microscopy Center (283200)				
Salaries - Academic	0	17,961	17,961	13,309
Salaries - Supporting	31,499	36,153	19,694	36,153
Salaries - Students	0	683	0	683
Salaries - Professional	74,804	108,384	108,384	108,384
Employee Benefits	40,525	51,800	51,800	51,800
Travel	1,746	445	0	445
Operating Expenses	78,681	102,366	99,734	39,631
Capital Outlay	51,016	0	3,760	0
Department Revenues	-9,562	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	268,709	308,658	292,199	241,271
General Accounting (800000)				
Salaries - Professional	0	0	315,000	315,000
Employee Benefits	149,871	0	114,100	114,100
Operating Expenses	0	729,091	285,255	245,000
Department Revenues	671,656	0	0	0
Total - General Accounting (800000):	821,527	729,091	714,355	674,100

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Benefits (810000)				
Salaries - Administrative	5,111	0	0	0
Salaries - Academic	32,150	0	0	0
Salaries - Supporting	9,102	0	0	0
Salaries - Professional	27,743	0	0	0
Employee Benefits	1,351,153	66,000	66,000	66,000
Total - Benefits (810000):	1,425,259	66,000	66,000	66,000
Budget (820000)				
Salaries - Academic	0	21,796	0	21,796
Salaries - Supporting	0	12,233	0	12,233
Total - Budget (820000):	0	34,029	0	34,029
General Human Resources (870000)				
Salaries - Administrative	0	4,000	4,000	4,000
Salaries - Academic	0	48,300	48,300	48,300
Salaries - Supporting	0	19,500	19,500	19,500
Salaries - Professional	0	40,000	40,000	152,000
Employee Benefits	0	-111,800	-111,800	-78,200
Total - General Human Resources (870000):	0	0	0	145,600
Total - Institutes and Research Centers (250):				
Salaries - Administrative	466,837	473,101	465,887	462,119
Salaries - Academic	2,402,443	2,454,968	2,770,381	2,321,584
Salaries - Supporting	431,130	427,677	416,986	366,828
Salaries - Students	47,350	3,213	19,582	3,213
Salaries - Professional	1,666,253	1,988,667	2,128,518	2,423,733
Employee Benefits	3,035,619	1,639,958	1,841,271	1,782,370
Travel	120,995	78,243	108,864	53,842
Operating Expenses	1,112,394	2,578,656	1,951,939	708,977
Capital Outlay	95,885	0	24,295	0
Department Revenues	828,211	-109,134	-109,134	-109,134
Total	10,207,117	9,535,349	9,618,589	8,013,532

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Individual and Project Research (260)				
FedEx Institute of Technology (110000)				
Operating Expenses	171,076	29,299	179,299	100,000
Total - FedEx Institute of Technology (110000):	171,076	29,299	179,299	100,000
Provost Office (200000)				
Operating Expenses	43,555	81	50,081	0
Total - Provost Office (200000):	43,555	81	50,081	0
College of Arts and Sciences (201000)				
Operating Expenses	0	222,182	13,255	0
Total - College of Arts and Sciences (201000):	0	222,182	13,255	0
CAS H Kurtz (201100)				
Operating Expenses	0	4,760	4,760	0
Total - CAS H Kurtz (201100):	0	4,760	4,760	0
Anthropology (202000)				
Salaries - Academic	3,573	0	0	0
Employee Benefits	1,204	0	0	0
Travel	0	250	0	0
Operating Expenses	3,521	1,243	1,709	0
Total - Anthropology (202000):	8,298	1,493	1,709	0

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Anth C Williams (202100)				
Operating Expenses	1,302	59	63	0
Total - Anth C Williams (202100):	<u>1,302</u>	<u>59</u>	<u>63</u>	<u>0</u>
SPH Satish Kedia (202101)				
Salaries - Academic	3,783	0	1,624	0
Salaries - Supporting	44	0	0	0
Salaries - Students	1,735	0	0	0
Employee Benefits	735	0	0	0
Operating Expenses	273	37,947	36,323	0
Total - SPH Satish Kedia (202101):	<u>6,570</u>	<u>37,947</u>	<u>37,947</u>	<u>0</u>
Earth Sci D Dye (202102)				
Operating Expenses	440	-440	-427	0
Total - Earth Sci D Dye (202102):	<u>440</u>	<u>-440</u>	<u>-427</u>	<u>0</u>
Anth R Finerman (202106)				
Operating Expenses	0	934	474	0
Total - Anth R Finerman (202106):	<u>0</u>	<u>934</u>	<u>474</u>	<u>0</u>
Anthropology Robert Connolly (202107)				
Operating Expenses	382	818	818	0
Total - Anthropology Robert Connolly (202107):	<u>382</u>	<u>818</u>	<u>818</u>	<u>0</u>

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Anthroplogy Michael Duke (202109)				
Travel	0	0	553	0
Operating Expenses	2,325	675	122	0
Total - Anthroplogy Michael Duke (202109):	<u>2,325</u>	<u>675</u>	<u>675</u>	<u>0</u>
Biology (203000)				
Salaries - Academic	34,114	0	7,508	0
Employee Benefits	11,041	0	0	0
Travel	3,643	0	0	0
Operating Expenses	15,420	143,002	87,736	0
Total - Biology (203000):	<u>64,218</u>	<u>143,002</u>	<u>95,244</u>	<u>0</u>
Feinstone Center (203010)				
Travel	1,541	0	0	0
Operating Expenses	28,316	99,195	49,195	0
Capital Outlay	0	5,000	5,000	0
Total - Feinstone Center (203010):	<u>29,857</u>	<u>104,195</u>	<u>54,195</u>	<u>0</u>
Biol M Ferkin (203100)				
Operating Expenses	6,863	4,203	17,966	0
Total - Biol M Ferkin (203100):	<u>6,863</u>	<u>4,203</u>	<u>17,966</u>	<u>0</u>

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Biol M Kennedy (203101)				
Salaries - Academic	2,899	991	0	0
Employee Benefits	977	342	0	0
Travel	0	0	4,200	0
Operating Expenses	0	6,721	5,112	0
Total - Biol M Kennedy (203101):	<u>3,876</u>	<u>8,054</u>	<u>9,312</u>	<u>0</u>
 Biol S Pezeshki (203102)				
Salaries - Academic	700	0	0	0
Operating Expenses	606	589	2,039	0
Total - Biol S Pezeshki (203102):	<u>1,306</u>	<u>589</u>	<u>2,039</u>	<u>0</u>
 Biol B Simco (203103)				
Operating Expenses	0	1,472	3,172	0
Total - Biol B Simco (203103):	<u>0</u>	<u>1,472</u>	<u>3,172</u>	<u>0</u>
 Biol S Franklin (203105)				
Operating Expenses	0	1	1	0
Total - Biol S Franklin (203105):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
 Biol T Gartner (203106)				
Operating Expenses	4,347	1,201	2,401	0
Total - Biol T Gartner (203106):	<u>4,347</u>	<u>1,201</u>	<u>2,401</u>	<u>0</u>

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Biol T Sutter (203107)				
Salaries - Academic	31,495	10,983	20,099	0
Employee Benefits	10,617	5,684	5,684	0
Travel	1,922	0	0	0
Operating Expenses	4,020	47,621	43,997	0
Total - Biol T Sutter (203107):	<u>48,054</u>	<u>64,288</u>	<u>69,780</u>	<u>0</u>
Biol B Taller (203108)				
Operating Expenses	0	1,970	4,370	0
Total - Biol B Taller (203108):	<u>0</u>	<u>1,970</u>	<u>4,370</u>	<u>0</u>
Biol M Parris (203110)				
Operating Expenses	628	3,688	54,028	0
Total - Biol M Parris (203110):	<u>628</u>	<u>3,688</u>	<u>54,028</u>	<u>0</u>
Biol E Stevens (203111)				
Operating Expenses	161	1,345	1,345	0
Total - Biol E Stevens (203111):	<u>161</u>	<u>1,345</u>	<u>1,345</u>	<u>0</u>
Biol S Schoech (203112)				
Travel	215	0	0	0
Operating Expenses	0	11,287	11,287	0
Total - Biol S Schoech (203112):	<u>215</u>	<u>11,287</u>	<u>11,287</u>	<u>0</u>

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Biol D Freeman (203115)				
Salaries - Academic	9,612	0	0	0
Employee Benefits	3,239	0	0	0
Operating Expenses	24,254	-15,728	30,894	0
Total - Biol D Freeman (203115):	<u>37,105</u>	<u>-15,728</u>	<u>30,894</u>	<u>0</u>
 Biol C Lopez-Estrano (203116)				
Operating Expenses	4,165	1,004	6,421	0
Total - Biol C Lopez-Estrano (203116):	<u>4,165</u>	<u>1,004</u>	<u>6,421</u>	<u>0</u>
 Biol J Cole (203117)				
Salaries - Academic	0	0	3,000	0
Travel	0	0	1,500	0
Operating Expenses	10,480	21,618	30,593	0
Total - Biol J Cole (203117):	<u>10,480</u>	<u>21,618</u>	<u>35,093</u>	<u>0</u>
 Biol S Schwartzbach (203119)				
Salaries - Academic	12,955	0	0	0
Employee Benefits	4,366	0	0	0
Operating Expenses	637	21,006	20,989	0
Total - Biol S Schwartzbach (203119):	<u>17,958</u>	<u>21,006</u>	<u>20,989</u>	<u>0</u>

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Biol C Lessman (203121)				
Operating Expenses	75	0	1,200	0
Total - Biol C Lessman (203121):	<u>75</u>	<u>0</u>	<u>1,200</u>	<u>0</u>
 Biol Neil Miller (203123)				
Travel	347	0	375	0
Operating Expenses	0	375	0	0
Total - Biol Neil Miller (203123):	<u>347</u>	<u>375</u>	<u>375</u>	<u>0</u>
 Biology Karyl Buddington (203124)				
Operating Expenses	0	24,448	24,448	0
Total - Biology Karyl Buddington (203124):	<u>0</u>	<u>24,448</u>	<u>24,448</u>	<u>0</u>
 Biology Randall Bayer (203125)				
Operating Expenses	4,915	170,928	21,428	0
Total - Biology Randall Bayer (203125):	<u>4,915</u>	<u>170,928</u>	<u>21,428</u>	<u>0</u>
 Biology Carrie Sutter (203126)				
Salaries - Academic	3,240	0	0	0
Employee Benefits	1,092	0	0	0
Travel	2,236	0	0	0
Operating Expenses	968	7,360	26,642	0
Total - Biology Carrie Sutter (203126):	<u>7,536</u>	<u>7,360</u>	<u>26,642</u>	<u>0</u>

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Biology Andrew Liu (203127)				
Salaries - Academic	0	0	7,062	0
Employee Benefits	0	0	1,066	0
Travel	1,046	0	0	0
Operating Expenses	4,789	163,509	74,432	0
Capital Outlay	13,691	0	0	0
Total - Biology Andrew Liu (203127):	19,526	163,509	82,560	0
Biology Takuya Nakazato (203128)				
Salaries - Supporting	0	0	9,000	0
Employee Benefits	0	0	362	0
Travel	0	0	2,000	0
Operating Expenses	11,403	118,002	73,252	0
Total - Biology Takuya Nakazato (203128):	11,403	118,002	84,614	0
Biology Duane McKenna (203129)				
Salaries - Supporting	50	0	4,800	0
Salaries - Students	4,362	0	0	0
Travel	2,624	0	4,400	0
Operating Expenses	8,983	125,060	66,475	0
Total - Biology Duane McKenna (203129):	16,019	125,060	75,675	0
Biology Omar Skalli (203130)				
Salaries - Academic	0	0	1,364	0
Travel	868	0	0	0
Operating Expenses	24,698	124,434	23,070	0
Total - Biology Omar Skalli (203130):	25,566	124,434	24,434	0

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Chemistry (204000)				
Salaries - Academic	0	25,000	0	25,000
Salaries - Professional	48,741	48,934	48,934	48,934
Employee Benefits	16,426	16,900	16,900	16,900
Travel	2,029	0	0	0
Operating Expenses	36,695	14,988	41,356	0
Total - Chemistry (204000):	103,891	105,822	107,190	90,834
Chem T Burkey (204101)				
Travel	0	0	2,151	0
Operating Expenses	0	7,435	5,284	0
Total - Chem T Burkey (204101):	0	7,435	7,435	0
Chem A Parrill-Baker (204102)				
Salaries - Academic	2,500	0	13,301	0
Salaries - Students	1,400	0	0	0
Employee Benefits	0	2,627	3,002	0
Travel	0	0	2,800	0
Operating Expenses	34,175	31,061	26,149	0
Total - Chem A Parrill-Baker (204102):	38,075	33,688	45,252	0
Computational Res Material Inst (204103)				
Salaries - Academic	3,700	4,850	6,650	0
Travel	0	0	447	0
Operating Expenses	0	25,201	22,954	0
Total - Computational Res Material Inst (204103):	3,700	30,051	30,051	0

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Chem L Houk (204104)				
Salaries - Professional	994	0	449	0
Employee Benefits	76	0	33	0
Operating Expenses	0	482	0	0
Total - Chem L Houk (204104):	<u>1,070</u>	<u>482</u>	<u>482</u>	<u>0</u>
Chem R Petersen (204106)				
Operating Expenses	0	98	98	0
Total - Chem R Petersen (204106):	<u>0</u>	<u>98</u>	<u>98</u>	<u>0</u>
Chem E Pinkhassik (204107)				
Operating Expenses	5,841	1,341	1,341	0
Total - Chem E Pinkhassik (204107):	<u>5,841</u>	<u>1,341</u>	<u>1,341</u>	<u>0</u>
Chem P Bridson (204108)				
Operating Expenses	0	228	228	0
Total - Chem P Bridson (204108):	<u>0</u>	<u>228</u>	<u>228</u>	<u>0</u>
Chem Ying Li (204110)				
Salaries - Students	79	0	0	0
Travel	0	716	716	0
Operating Expenses	423	91	91	0
Total - Chem Ying Li (204110):	<u>502</u>	<u>807</u>	<u>807</u>	<u>0</u>

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Chem Y Wang (204113)				
Salaries - Academic	9,690	2,747	2,747	0
Employee Benefits	3,266	0	948	0
Operating Expenses	1,161	6,969	6,021	0
Total - Chem Y Wang (204113):	<u>14,117</u>	<u>9,716</u>	<u>9,716</u>	<u>0</u>
Chem G Emmert (204114)				
Salaries - Academic	157	0	14,468	0
Employee Benefits	0	4,991	4,991	0
Travel	1,130	0	0	0
Operating Expenses	184	6,520	6,520	0
Total - Chem G Emmert (204114):	<u>1,471</u>	<u>11,511</u>	<u>25,979</u>	<u>0</u>
Chemistry Charles Webster (204116)				
Salaries - Academic	14,650	7,057	16,195	0
Employee Benefits	3,994	3,153	4,743	0
Travel	836	0	879	0
Operating Expenses	230	20,587	18,118	0
Total - Chemistry Charles Webster (204116):	<u>19,710</u>	<u>30,797</u>	<u>39,935</u>	<u>0</u>
Chemistry Daniel Baker (204118)				
Operating Expenses	6,391	1,860	1,860	0
Total - Chemistry Daniel Baker (204118):	<u>6,391</u>	<u>1,860</u>	<u>1,860</u>	<u>0</u>

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Chemistry Tomoko Fujiwara (204119)				
Operating Expenses	681	5,000	5,000	0
Total - Chemistry Tomoko Fujiwara (204119):	681	5,000	5,000	0
Chemistry Xuan Zhao (204120)				
Salaries - Academic	1,500	1,800	1,800	0
Salaries - Professional	7,400	0	0	0
Employee Benefits	562	0	0	0
Travel	2,844	3,687	9,425	0
Operating Expenses	32,197	18,544	12,806	0
Total - Chemistry Xuan Zhao (204120):	44,503	24,031	24,031	0
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	10,000	0	10,200	0
Salaries - Professional	6,600	0	0	0
Employee Benefits	502	0	0	0
Travel	8,272	0	0	0
Operating Expenses	11,806	137,422	82,014	0
Total - Chemistry Xiaohua Huang (204121):	37,180	137,422	92,214	0
Chemistry Paul Simone (204122)				
Salaries - Academic	22,724	0	3,000	0
Employee Benefits	76	0	0	0
Travel	3,371	0	0	0
Operating Expenses	38,394	47,340	44,340	0
Total - Chemistry Paul Simone (204122):	64,565	47,340	47,340	0

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Chemistry Mark Freilich (204123)				
Travel	0	0	391	0
Operating Expenses	0	391	0	0
Total - Chemistry Mark Freilich (204123):	0	391	391	0
Chemistry Wiliam Alexander (204124)				
Salaries - Academic	0	0	2,800	0
Travel	0	0	1,000	0
Operating Expenses	0	105,000	80,200	0
Capital Outlay	0	0	21,000	0
Total - Chemistry Wiliam Alexander (204124):	0	105,000	105,000	0
English (205000)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,694	4,000	4,000	4,000
Travel	10,609	0	13,700	0
Operating Expenses	7,284	14,841	1,141	0
Total - English (205000):	24,087	18,841	18,841	4,000
Engl C Tucker (205100)				
Travel	0	5,580	5,867	0
Operating Expenses	0	1,187	900	0
Total - Engl C Tucker (205100):	0	6,767	6,767	0

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Engl T Dalle (205101) Operating Expenses	0	2,787	2,787	0
Total - Engl T Dalle (205101):	0	2,787	2,787	0
Engl C Holladay (205102) Operating Expenses	0	12	12	0
Total - Engl C Holladay (205102):	0	12	12	0
English Emily Thrush (205106) Operating Expenses	0	1,393	1,393	0
Total - English Emily Thrush (205106):	0	1,393	1,393	0
English Darryl Domingo (205109) Operating Expenses	1,784	216	216	0
Total - English Darryl Domingo (205109):	1,784	216	216	0
English Sonja Livingston (205110) Operating Expenses	0	2,000	2,000	0
Total - English Sonja Livingston (205110):	0	2,000	2,000	0

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English Cristina Cervone (205111)				
Operating Expenses	0	2,000	2,000	0
Total - English Cristina Cervone (205111):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
English Ronald Fuentes (205112)				
Travel	0	0	647	0
Operating Expenses	0	2,000	1,353	0
Total - English Ronald Fuentes (205112):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
English Terrence Tucker (205113)				
Operating Expenses	0	2,000	2,000	0
Total - English Terrence Tucker (205113):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Foreign Languages (206000)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	1,011	1,100	1,100	1,100
Travel	11,620	10,800	13,832	0
Operating Expenses	1,750	16,498	13,466	0
Total - Foreign Languages (206000):	<u>17,381</u>	<u>28,398</u>	<u>28,398</u>	<u>1,100</u>
Foreign Languages Robert Kelz (206102)				
Travel	450	1,709	8,141	0
Operating Expenses	0	6,432	0	0
Total - Foreign Languages Robert Kelz (206102):	<u>450</u>	<u>8,141</u>	<u>8,141</u>	<u>0</u>

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Foreign Languages V Barraza Toledo (206103)				
Travel	1,882	258	258	0
Total - Foreign Languages V Barraza Toledo (206103):	<u>1,882</u>	<u>258</u>	<u>258</u>	<u>0</u>
Foreign Languages I Ortega Santos (206104)				
Travel	2,060	0	1,000	0
Operating Expenses	0	1,000	0	0
Total - Foreign Languages I Ortega Santos (206104):	<u>2,060</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Foreign Languages Diana Ruggiero (206105)				
Travel	0	0	2,026	0
Operating Expenses	0	3,500	1,974	0
Total - Foreign Languages Diana Ruggiero (206105):	<u>0</u>	<u>3,500</u>	<u>4,000</u>	<u>0</u>
Foreign Languages I Gomez Soler (206106)				
Travel	0	1,000	2,168	0
Operating Expenses	0	2,500	1,832	0
Total - Foreign Languages I Gomez Soler (206106):	<u>0</u>	<u>3,500</u>	<u>4,000</u>	<u>0</u>
Foreign Languages Tommaso Gazzarri (206107)				
Travel	0	0	550	0
Operating Expenses	0	3,500	3,450	0
Total - Foreign Languages Tommaso Gazzarri (206107):	<u>0</u>	<u>3,500</u>	<u>4,000</u>	<u>0</u>

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Earth Sciences (207000)				
Salaries - Academic	0	12,000	0	12,000
Employee Benefits	0	1,700	1,700	1,700
Travel	3,153	0	205	0
Operating Expenses	3,906	32,123	46,484	0
Total - Earth Sciences (207000):	<u>7,059</u>	<u>45,823</u>	<u>48,389</u>	<u>13,700</u>
Earth Sci G Swihart (207101)				
Travel	415	0	160	0
Operating Expenses	0	2,937	2,777	0
Total - Earth Sci G Swihart (207101):	<u>415</u>	<u>2,937</u>	<u>2,937</u>	<u>0</u>
Earth Sci R Vanarsdale (207102)				
Travel	100	0	161	0
Operating Expenses	0	273	112	0
Department Revenues	88	0	0	0
Total - Earth Sci R Vanarsdale (207102):	<u>188</u>	<u>273</u>	<u>273</u>	<u>0</u>
Earth Sci D Larsen (207103)				
Salaries - Academic	0	13,809	13,809	0
Employee Benefits	0	4,764	4,764	0
Travel	245	0	1,200	0
Operating Expenses	3,635	3,641	2,990	0
Total - Earth Sci D Larsen (207103):	<u>3,880</u>	<u>22,214</u>	<u>22,763</u>	<u>0</u>

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Earth Sci R Cox (207104)				
Salaries - Academic	0	9,660	9,660	0
Employee Benefits	0	3,333	3,333	0
Travel	749	0	0	0
Operating Expenses	171	201	201	0
Total - Earth Sci R Cox (207104):	<u>920</u>	<u>13,194</u>	<u>13,194</u>	<u>0</u>
Earth Sci H Kung (207105)				
Operating Expenses	0	741	741	0
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>741</u>	<u>741</u>	<u>0</u>
Earth Sci J Pujol (207106)				
Operating Expenses	0	686	686	0
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>686</u>	<u>686</u>	<u>0</u>
Earth Sci A Hill (207109)				
Travel	1,110	0	555	0
Operating Expenses	34	4,243	3,688	0
Total - Earth Sci A Hill (207109):	<u>1,144</u>	<u>4,243</u>	<u>4,243</u>	<u>0</u>
Earth Sci J Bartholomew (207110)				
Operating Expenses	0	642	642	0
Total - Earth Sci J Bartholomew (207110):	<u>0</u>	<u>642</u>	<u>642</u>	<u>0</u>

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Earth Sciences E Ozdenerol (207112)				
Salaries - Academic	21,793	0	0	0
Employee Benefits	6,755	0	0	0
Operating Expenses	166	4,049	4,049	0
Total - Earth Sciences E Ozdenerol (207112):	<u>28,714</u>	<u>4,049</u>	<u>4,049</u>	<u>0</u>
Earth Sciences Andrew Mickelson (207113)				
Operating Expenses	10	0	1,079	0
Total - Earth Sciences Andrew Mickelson (207113):	<u>10</u>	<u>0</u>	<u>1,079</u>	<u>0</u>
Earth Sciences Gregory Taff (207115)				
Travel	4,870	0	0	0
Total - Earth Sciences Gregory Taff (207115):	<u>4,870</u>	<u>0</u>	<u>0</u>	<u>0</u>
Earth Sciences Judson Finley (207117)				
Salaries - Academic	18,531	0	0	0
Salaries - Students	-4,000	0	0	0
Employee Benefits	6,245	0	0	0
Travel	993	0	2,004	0
Operating Expenses	11,209	27,913	0	0
Total - Earth Sciences Judson Finley (207117):	<u>32,978</u>	<u>27,913</u>	<u>2,004</u>	<u>0</u>

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Earth Sciences Anzhelika Antipova (207118)				
Salaries - Academic	2,198	0	2,303	0
Employee Benefits	740	0	795	0
Travel	569	0	1,400	0
Operating Expenses	1,562	9,636	5,138	0
Total - Earth Sciences Anzhelika Antipova (207118):	5,069	9,636	9,636	0
Earth Sciences Dorian Burnette (207119)				
Travel	0	0	1,145	0
Operating Expenses	0	7,000	5,855	0
Total - Earth Sciences Dorian Burnette (207119):	0	7,000	7,000	0
History (208000)				
Salaries - Academic	27,298	0	10,000	0
Employee Benefits	0	10,000	10,000	10,000
Travel	2,241	0	0	0
Operating Expenses	4,664	9,100	4,298	0
Total - History (208000):	34,203	19,100	24,298	10,000
Oral History (208100)				
Salaries - Academic	39,942	40,428	40,428	40,428
Employee Benefits	13,461	19,800	19,800	19,800
Travel	794	1,956	1,956	1,956
Operating Expenses	992	4,951	4,951	988
Total - Oral History (208100):	55,189	67,135	67,135	63,172

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Hist J Fickle (208101)				
Salaries - Academic	7,833	0	0	0
Employee Benefits	2,640	0	0	0
Operating Expenses	0	307	307	0
Total - Hist J Fickle (208101):	<u>10,473</u>	<u>307</u>	<u>307</u>	<u>0</u>
Hist D Laumann (208102)				
Salaries - Supporting	17	0	0	0
Salaries - Students	410	0	0	0
Travel	311	0	1,000	0
Operating Expenses	1,902	1,013	2,873	0
Total - Hist D Laumann (208102):	<u>2,640</u>	<u>1,013</u>	<u>3,873</u>	<u>0</u>
Hist P Brand (208103)				
Salaries - Academic	592	0	9,109	0
Employee Benefits	200	0	3,225	0
Operating Expenses	0	3,246	3,246	0
Total - Hist P Brand (208103):	<u>792</u>	<u>3,246</u>	<u>15,580</u>	<u>0</u>
History Andrew Daily (208110)				
Operating Expenses	0	2,000	2,000	0
Total - History Andrew Daily (208110):	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

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Mathematics (209000)				
Travel	1,135	0	25,700	0
Operating Expenses	3,192	33,657	10,864	0
Total - Mathematics (209000):	<u>4,327</u>	<u>33,657</u>	<u>36,564</u>	<u>0</u>
Math B Bollobas (209100)				
Salaries - Academic	3,284	0	2,059	0
Employee Benefits	1,107	710	710	0
Operating Expenses	5,558	945	945	0
Total - Math B Bollobas (209100):	<u>9,949</u>	<u>1,655</u>	<u>3,714</u>	<u>0</u>
Computer Science King Ip Lin (209101)				
Travel	514	0	250	0
Operating Expenses	0	1,368	1,118	0
Total - Computer Science King Ip Lin (209101):	<u>514</u>	<u>1,368</u>	<u>1,368</u>	<u>0</u>
Math Wai Tan (209102)				
Travel	2,318	0	0	0
Operating Expenses	4,002	232	0	0
Total - Math Wai Tan (209102):	<u>6,320</u>	<u>232</u>	<u>0</u>	<u>0</u>
Math M Wierdl (209103)				
Salaries - Academic	820	0	830	0
Employee Benefits	276	286	286	0
Operating Expenses	211	1,148	1,148	0
Total - Math M Wierdl (209103):	<u>1,307</u>	<u>1,434</u>	<u>2,264</u>	<u>0</u>

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Math J Campbell (209106)				
Operating Expenses	0	1	1	0
Total - Math J Campbell (209106):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Math P Balister (209109)				
Travel	0	0	4,000	0
Operating Expenses	0	5,068	1,068	0
Total - Math P Balister (209109):	<u>0</u>	<u>5,068</u>	<u>5,068</u>	<u>0</u>
Comp Sci L Sherrell (209110)				
Travel	305	0	0	0
Operating Expenses	0	1,245	1,245	0
Total - Comp Sci L Sherrell (209110):	<u>305</u>	<u>1,245</u>	<u>1,245</u>	<u>0</u>
Comp Sci S Shiva (209113)				
Travel	0	0	1,000	0
Operating Expenses	236	8,538	7,538	0
Total - Comp Sci S Shiva (209113):	<u>236</u>	<u>8,538</u>	<u>8,538</u>	<u>0</u>
Comp Sci L Wang (209115)				
Salaries - Students	1,926	0	594	0
Operating Expenses	3,036	3,456	2,820	0
Capital Outlay	0	0	42	0
Total - Comp Sci L Wang (209115):	<u>4,962</u>	<u>3,456</u>	<u>3,456</u>	<u>0</u>

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Comp Sci V Rus (209116)				
Salaries - Academic	0	2,865	2,865	0
Employee Benefits	0	989	989	0
Travel	4,278	300	300	0
Operating Expenses	1,035	9,146	9,146	0
Total - Comp Sci V Rus (209116):	<u>5,313</u>	<u>13,300</u>	<u>13,300</u>	<u>0</u>
Comp Sci V Phan (209118)				
Operating Expenses	249	247	247	0
Total - Comp Sci V Phan (209118):	<u>249</u>	<u>247</u>	<u>247</u>	<u>0</u>
Math M Musat (209119)				
Operating Expenses	0	1	1	0
Total - Math M Musat (209119):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Math, T Hagen (209120)				
Salaries - Academic	0	6,500	6,500	0
Employee Benefits	0	1,600	1,600	1,600
Operating Expenses	0	1,850	1,950	0
Total - Math, T Hagen (209120):	<u>0</u>	<u>9,950</u>	<u>10,050</u>	<u>1,600</u>
Math Tsz Ho Chan (209121)				
Travel	398	0	0	0
Operating Expenses	2,543	412	0	0
Total - Math Tsz Ho Chan (209121):	<u>2,941</u>	<u>412</u>	<u>0</u>	<u>0</u>

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Math Alistair Windsor (209124)				
Salaries - Administrative	0	0	1,511	0
Salaries - Academic	0	0	1,471	0
Employee Benefits	0	0	1,029	0
Operating Expenses	51	11,228	11,228	0
Total - Math Alistair Windsor (209124):	51	11,228	15,239	0
Math Anna Bargagliotti (209125)				
Travel	808	0	0	0
Operating Expenses	888	2,239	0	0
Total - Math Anna Bargagliotti (209125):	1,696	2,239	0	0
Math John Haddock (209126)				
Travel	0	0	3,000	0
Operating Expenses	0	10,488	10,488	0
Total - Math John Haddock (209126):	0	10,488	13,488	0
Math Lih Deng (209128)				
Operating Expenses	0	266	266	0
Total - Math Lih Deng (209128):	0	266	266	0
Math Bentuo Zheng (209130)				
Salaries - Academic	0	16,195	16,195	0
Employee Benefits	0	5,587	5,587	0
Travel	4,168	0	5,000	0
Operating Expenses	188	12,081	7,081	0
Total - Math Bentuo Zheng (209130):	4,356	33,863	33,863	0

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Math Dale Armstrong (209131)				
Operating Expenses	0	5,000	5,000	0
Total - Math Dale Armstrong (209131):	0	5,000	5,000	0
Math Ben McCarty (209132)				
Travel	0	0	1,000	0
Operating Expenses	0	5,000	4,000	0
Total - Math Ben McCarty (209132):	0	5,000	5,000	0
Math Vladimir Nikiforov (209134)				
Operating Expenses	0	0	1,262	0
Total - Math Vladimir Nikiforov (209134):	0	0	1,262	0
Computer Science (210000)				
Travel	5,409	1,033	13,033	0
Operating Expenses	66,140	93,204	31,204	0
Total - Computer Science (210000):	71,549	94,237	44,237	0
Comp Sci S Franklin (210100)				
Salaries - Academic	15,900	0	15,900	0
Travel	1,844	0	0	0
Operating Expenses	7,483	9,633	12,763	0
Total - Comp Sci S Franklin (210100):	25,227	9,633	28,663	0

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Comp Sci D Dasgupta (210101)				
Salaries - Academic	540	540	540	0
Travel	9,258	2,778	5,934	0
Operating Expenses	685	4,445	1,289	0
Total - Comp Sci D Dasgupta (210101):	10,483	7,763	7,763	0
Math R Kozma (210102)				
Salaries - Academic	63,725	0	51,582	0
Salaries - Professional	0	0	25,981	0
Employee Benefits	6,074	0	6,038	0
Travel	1,494	220	4,520	0
Operating Expenses	56,717	118,076	54,274	0
Total - Math R Kozma (210102):	128,010	118,296	142,395	0
Computer Science Qishi Wu (210103)				
Travel	4,322	2,786	3,788	0
Operating Expenses	1,328	21,276	20,274	0
Total - Computer Science Qishi Wu (210103):	5,650	24,062	24,062	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	7,288	1,806	6,768	0
Salaries - Professional	1,106	0	0	0
Employee Benefits	2,829	2,374	2,374	1,500
Travel	2,441	0	0	0
Operating Expenses	1,798	33,385	29,147	0
Total - Computer Science Santosh Kumar (210104):	15,462	37,565	38,289	1,500

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Computer Science Scott Fleming (210105)				
Travel	4,222	3,000	5,213	0
Operating Expenses	2,941	59,837	57,624	0
Total - Computer Science Scott Fleming (210105):	<u>7,163</u>	<u>62,837</u>	<u>62,837</u>	<u>0</u>
Computer Science Timothy Hnat (210106)				
Salaries - Students	610	600	3,000	0
Travel	986	1,730	1,730	0
Operating Expenses	3,578	62,495	60,095	0
Total - Computer Science Timothy Hnat (210106):	<u>5,174</u>	<u>64,825</u>	<u>64,825</u>	<u>0</u>
Philosophy (211000)				
Salaries - Academic	15,000	19,500	19,500	15,000
Employee Benefits	0	1,600	1,600	1,600
Travel	4,195	0	0	0
Operating Expenses	402	14,117	24,141	0
Total - Philosophy (211000):	<u>19,597</u>	<u>35,217</u>	<u>45,241</u>	<u>16,600</u>
Philosophy Deborah Tollefsen (211001)				
Operating Expenses	0	2,062	2,062	0
Total - Philosophy Deborah Tollefsen (211001):	<u>0</u>	<u>2,062</u>	<u>2,062</u>	<u>0</u>

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Southern Journal Philosophy (211100)				
Salaries - Academic	90,175	73,360	87,643	73,360
Salaries - Supporting	30,263	24,275	26,390	23,400
Salaries - Students	0	882	0	882
Employee Benefits	43,125	43,500	43,500	43,500
Travel	5,877	700	4,700	700
Operating Expenses	11,354	29,643	17,254	22,945
Total - Southern Journal Philosophy (211100):	180,794	172,360	179,487	164,787
Physics (212000)				
Salaries - Academic	15,000	314	0	12,000
Travel	2,601	0	6,000	0
Operating Expenses	12,645	76,681	20,995	0
Capital Outlay	9,915	0	0	0
Total - Physics (212000):	40,161	76,995	26,995	12,000
Phys S Mishra (212100)				
Operating Expenses	1,038	6,968	6,968	0
Total - Phys S Mishra (212100):	1,038	6,968	6,968	0
Phys M Jahan (212101)				
Travel	4,238	0	0	0
Operating Expenses	528	5,815	5,815	0
Total - Phys M Jahan (212101):	4,766	5,815	5,815	0

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Phys D Franceschetti (212102)				
Salaries - Academic	700	0	0	0
Salaries - Supporting	0	0	1,300	0
Employee Benefits	236	0	0	0
Travel	300	0	1,900	0
Operating Expenses	2,442	5,824	2,624	0
Total - Phys D Franceschetti (212102):	3,678	5,824	5,824	0
Phys J Schmelz (212104)				
Salaries - Supporting	7,508	0	0	0
Employee Benefits	571	0	0	0
Travel	4,500	0	2,000	0
Operating Expenses	30	13,031	11,031	0
Total - Phys J Schmelz (212104):	12,609	13,031	13,031	0
Phys M Laradji (212106)				
Salaries - Academic	2,500	0	0	0
Employee Benefits	843	0	0	0
Travel	0	700	700	0
Operating Expenses	1,160	10,124	9,670	0
Total - Phys M Laradji (212106):	4,503	10,824	10,370	0
Physics Lam Yu (212108)				
Salaries - Academic	9,547	0	0	0
Employee Benefits	1,645	0	0	0
Operating Expenses	4,975	0	0	0
Total - Physics Lam Yu (212108):	16,167	0	0	0

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Physics Firouzeh Sabri (212109)				
Salaries - Students	0	0	1,300	0
Travel	781	0	300	0
Operating Expenses	2,047	47,206	45,606	0
Capital Outlay	8,000	0	0	0
Total - Physics Firouzeh Sabri (212109):	10,828	47,206	47,206	0
Physics Elizabeth Gire (212110)				
Salaries - Academic	-5,372	0	0	0
Employee Benefits	-1,810	0	0	0
Travel	3,728	0	10,660	0
Operating Expenses	716	65,556	54,896	0
Total - Physics Elizabeth Gire (212110):	-2,738	65,556	65,556	0
Political Science (213000)				
Salaries - Academic	102,919	0	86,653	0
Travel	4,139	0	4,372	0
Operating Expenses	113,177	75,882	123,590	0
Total - Political Science (213000):	220,235	75,882	214,615	0
Public Admin D Norris-Tirrell (213100)				
Operating Expenses	235	0	0	0
Total - Public Admin D Norris-Tirrell (213100):	235	0	0	0

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IDCR Robert Blanton (213103)				
Operating Expenses	0	1,834	1,834	0
Total - IDCR Robert Blanton (213103):	0	1,834	1,834	0
Political Science Dursun Peksen (213107)				
Travel	0	0	1,733	0
Operating Expenses	0	3,500	1,767	0
Total - Political Science Dursun Peksen (213107):	0	3,500	3,500	0
Psychology (214000)				
Salaries - Academic	46,742	68,025	68,025	165,100
Employee Benefits	14,091	13,114	13,114	0
Operating Expenses	4,283	87,283	56,821	0
Capital Outlay	0	0	2,500	0
Department Revenues	-83	0	0	0
Total - Psychology (214000):	65,033	168,422	140,460	165,100
Psychological Service Center (214102)				
Operating Expenses	150	4,108	2,028	0
Total - Psychological Service Center (214102):	150	4,108	2,028	0
Psyc W Dwyer (214104)				
Operating Expenses	223	16,478	16,478	0
Total - Psyc W Dwyer (214104):	223	16,478	16,478	0

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Psyc A Graesser (214105)				
Salaries - Supporting	1,906	0	1,494	0
Employee Benefits	1,088	0	858	0
Travel	6,362	0	16,892	0
Operating Expenses	7,330	26,256	7,012	0
Total - Psyc A Graesser (214105):	16,686	26,256	26,256	0
Psyc G Mittleman (214107)				
Salaries - Academic	0	500	500	0
Salaries - Supporting	2,104	29,464	29,464	0
Salaries - Students	480	3,000	2,882	0
Employee Benefits	1,202	16,912	16,912	0
Travel	0	750	1,525	0
Operating Expenses	1,626	25,629	13,009	0
Capital Outlay	0	0	11,963	0
Total - Psyc G Mittleman (214107):	5,412	76,255	76,255	0
Psyc F Leeming (214110)				
Operating Expenses	0	1,694	0	0
Total - Psyc F Leeming (214110):	0	1,694	0	0
Psyc X Hu (214111)				
Salaries - Academic	1,200	0	1,200	0
Salaries - Professional	0	0	287	0
Employee Benefits	0	0	99	0
Travel	1,097	0	7,291	0
Operating Expenses	1,054	12,303	3,426	0
Total - Psyc X Hu (214111):	3,351	12,303	12,303	0

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Psyc R Kreuz (214113)				
Operating Expenses	0	3,898	3,898	0
Total - Psyc R Kreuz (214113):	0	3,898	3,898	0
Psyc D Mcnamara (214115)				
Salaries - Academic	22,526	0	0	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	7,743	0	0	0
Travel	1,354	0	0	0
Operating Expenses	3,317	685	0	0
Total - Psyc D Mcnamara (214115):	36,940	685	0	0
Psyc R Floyd (214117)				
Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	0	11	11	0
Psyc M Louwerse (214119)				
Travel	0	0	5,206	0
Operating Expenses	1,847	8,643	3,437	0
Total - Psyc M Louwerse (214119):	1,847	8,643	8,643	0
Psyc M Cook (214120)				
Salaries - Academic	0	2,700	2,700	0
Operating Expenses	8,318	9,865	9,865	0
Total - Psyc M Cook (214120):	8,318	12,565	12,565	0

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Psyc C Blaha (214121)				
Operating Expenses	391	19,791	19,791	0
Total - Psyc C Blaha (214121):	<u>391</u>	<u>19,791</u>	<u>19,791</u>	<u>0</u>
Psyc B Gholson (214123)				
Salaries - Students	3,184	0	0	0
Operating Expenses	0	2,796	0	0
Total - Psyc B Gholson (214123):	<u>3,184</u>	<u>2,796</u>	<u>0</u>	<u>0</u>
Psyc T Okwumabua (214124)				
Operating Expenses	0	9,214	0	0
Department Revenues	445	0	0	0
Total - Psyc T Okwumabua (214124):	<u>445</u>	<u>9,214</u>	<u>0</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126)				
Salaries - Academic	6,333	0	1,345	0
Employee Benefits	1,222	0	928	0
Travel	500	0	200	0
Operating Expenses	4,496	17,693	17,493	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>12,551</u>	<u>17,693</u>	<u>19,966</u>	<u>0</u>
Psychology James Murphy (214128)				
Salaries - Academic	1,237	1,200	2,925	0
Travel	1,593	0	6,000	0
Operating Expenses	3,533	25,667	17,942	0
Total - Psychology James Murphy (214128):	<u>6,363</u>	<u>26,867</u>	<u>26,867</u>	<u>0</u>

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Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	7,702	7,702	0
Total - Psychology Elizabeth Meisinger (214129):	<u>0</u>	<u>7,702</u>	<u>7,702</u>	<u>0</u>
Psychology Richard Dale (214130)				
Travel	762	0	0	0
Operating Expenses	0	7,269	0	0
Total - Psychology Richard Dale (214130):	<u>762</u>	<u>7,269</u>	<u>0</u>	<u>0</u>
Psychology Robert Neimeyer (214131)				
Salaries - Academic	1,883	0	0	0
Employee Benefits	635	0	0	0
Total - Psychology Robert Neimeyer (214131):	<u>2,518</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psych Katherine Kitzmann (214132)				
Operating Expenses	0	277	0	0
Total - Psych Katherine Kitzmann (214132):	<u>0</u>	<u>277</u>	<u>0</u>	<u>0</u>
Psychology Helen Sable (214134)				
Salaries - Students	594	0	1,367	0
Travel	6,653	0	0	0
Operating Expenses	28,148	36,808	35,441	0
Total - Psychology Helen Sable (214134):	<u>35,395</u>	<u>36,808</u>	<u>36,808</u>	<u>0</u>

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Psychology Gilbert Parra (214135)				
Operating Expenses	13	232	129	0
Total - Psychology Gilbert Parra (214135):	<u>13</u>	<u>232</u>	<u>129</u>	<u>0</u>
Psychology J Beck (214136)				
Salaries - Academic	0	43,000	43,000	0
Employee Benefits	0	14,835	14,835	0
Travel	0	0	1,000	0
Operating Expenses	0	49,272	48,272	0
Total - Psychology J Beck (214136):	<u>0</u>	<u>107,107</u>	<u>107,107</u>	<u>0</u>
Psyc Frank Andrasik (214137)				
Travel	15,420	10,000	25,000	0
Operating Expenses	4,726	255,690	40,690	0
Total - Psyc Frank Andrasik (214137):	<u>20,146</u>	<u>265,690</u>	<u>65,690</u>	<u>0</u>
Psychology Kristoffer Berlin (214138)				
Travel	0	0	5,000	0
Operating Expenses	4,404	42,596	37,596	0
Total - Psychology Kristoffer Berlin (214138):	<u>4,404</u>	<u>42,596</u>	<u>42,596</u>	<u>0</u>
Psychology Evan Risko (214139)				
Travel	0	0	4,000	0
Operating Expenses	0	65,000	55,350	0
Capital Outlay	0	0	5,650	0
Total - Psychology Evan Risko (214139):	<u>0</u>	<u>65,000</u>	<u>65,000</u>	<u>0</u>

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Institute For Intelligent Systems (214200)				
Salaries - Academic	4,000	0	0	0
Salaries - Students	5,280	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	76	0	0	0
Travel	37,421	26,000	26,000	0
Operating Expenses	17,071	125,073	57,565	0
Department Revenues	-927	0	0	0
Total - Institute For Intelligent Systems (214200):	63,921	151,073	83,565	0
IIS Andrew Olney (214201)				
Travel	0	0	4,000	0
Operating Expenses	5,678	21,313	17,313	0
Total - IIS Andrew Olney (214201):	5,678	21,313	21,313	0
IIS Sidney D'Mello (214202)				
Salaries - Academic	3,535	0	0	0
Employee Benefits	1,191	0	0	0
Operating Expenses	0	64	64	0
Total - IIS Sidney D'Mello (214202):	4,726	64	64	0
IIS Scotty Craig (214203)				
Operating Expenses	1,008	299	299	0
Total - IIS Scotty Craig (214203):	1,008	299	299	0

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IIS Philip Pavlik (214204)				
Salaries - Academic	10,832	0	3,611	0
Salaries - Supporting	4,906	0	9,500	0
Salaries - Students	1,056	0	0	0
Employee Benefits	4,023	0	0	0
Travel	7,923	0	8,000	0
Operating Expenses	14,069	47,189	26,078	0
Total - IIS Philip Pavlik (214204):	42,809	47,189	47,189	0
IIS Bonny Banerjee (214205)				
Salaries - Academic	0	0	2,074	0
Employee Benefits	0	0	716	0
Total - IIS Bonny Banerjee (214205):	0	0	2,790	0
IIS Gavin Bidelman (214207)				
Travel	0	0	600	0
Operating Expenses	0	34,088	53,488	0
Capital Outlay	0	70,912	50,912	0
Total - IIS Gavin Bidelman (214207):	0	105,000	105,000	0
Sociology (215000)				
Salaries - Academic	75,143	79,857	79,857	0
Employee Benefits	0	2,200	2,200	2,200
Travel	820	0	0	0
Operating Expenses	88,609	45,990	96,115	0
Total - Sociology (215000):	164,572	128,047	178,172	2,200

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Soc J Reed (215101)				
Operating Expenses	6	9	9	0
Total - Soc J Reed (215101):	<u>6</u>	<u>9</u>	<u>9</u>	<u>0</u>
Soc W Rushing (215102)				
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	<u>0</u>	<u>121</u>	<u>121</u>	<u>0</u>
Soc D Shinberg (215103)				
Operating Expenses	159	0	0	0
Total - Soc D Shinberg (215103):	<u>159</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sociology Seth Abrutyn (215107)				
Travel	0	0	2,000	0
Operating Expenses	1,934	7,066	5,066	0
Total - Sociology Seth Abrutyn (215107):	<u>1,934</u>	<u>7,066</u>	<u>7,066</u>	<u>0</u>
Sociology Anna Mueller (215108)				
Travel	705	0	0	0
Operating Expenses	1,497	7,299	7,299	0
Total - Sociology Anna Mueller (215108):	<u>2,202</u>	<u>7,299</u>	<u>7,299</u>	<u>0</u>

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Sociology Zandria Robinson (215110)				
Travel	0	1,000	4,000	0
Operating Expenses	0	6,000	3,000	0
Total - Sociology Zandria Robinson (215110):	0	7,000	7,000	0
Sociology Jennifer Loftus (215111)				
Travel	0	0	500	0
Operating Expenses	0	7,000	6,500	0
Total - Sociology Jennifer Loftus (215111):	0	7,000	7,000	0
CERI (216000)				
Travel	6,535	0	10,200	0
Operating Expenses	9,354	195,579	185,304	0
Department Revenues	41,670	0	0	0
Total - CERI (216000):	57,559	195,579	195,504	0
CERI C Langston (216102)				
Travel	899	0	0	0
Operating Expenses	3,791	3,502	3,502	0
Total - CERI C Langston (216102):	4,690	3,502	3,502	0
CERI S Horton (216103)				
Operating Expenses	1,169	10,722	10,722	0
Total - CERI S Horton (216103):	1,169	10,722	10,722	0

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CERI R Smalley (216105)				
Travel	0	0	3,820	0
Operating Expenses	2,324	16,955	13,135	0
Total - CERI R Smalley (216105):	<u>2,324</u>	<u>16,955</u>	<u>16,955</u>	<u>0</u>
CERI M Withers (216106)				
Operating Expenses	36,052	28,698	28,698	0
Department Revenues	99	0	0	0
Total - CERI M Withers (216106):	<u>36,151</u>	<u>28,698</u>	<u>28,698</u>	<u>0</u>
CERI J Chiu (216107)				
Operating Expenses	1,132	625	625	0
Total - CERI J Chiu (216107):	<u>1,132</u>	<u>625</u>	<u>625</u>	<u>0</u>
CERI C Powell (216108)				
Salaries - Academic	15,608	0	11,341	0
Employee Benefits	3,196	503	4,416	0
Travel	1,190	0	1,651	0
Operating Expenses	6,997	1,651	0	0
Total - CERI C Powell (216108):	<u>26,991</u>	<u>2,154</u>	<u>17,408</u>	<u>0</u>
CERI G Patterson (216109)				
Operating Expenses	0	2,806	2,806	0
Total - CERI G Patterson (216109):	<u>0</u>	<u>2,806</u>	<u>2,806</u>	<u>0</u>

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CERI Maria Magnani (216112)				
Travel	3,963	1,182	3,182	0
Operating Expenses	2,763	9,236	7,236	0
Total - CERI Maria Magnani (216112):	<u>6,726</u>	<u>10,418</u>	<u>10,418</u>	<u>0</u>
CERI Heather DeShon (216113)				
Travel	2,226	0	0	0
Operating Expenses	3,206	0	0	0
Department Revenues	244	0	0	0
Total - CERI Heather DeShon (216113):	<u>5,676</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI Chris Cramer (216114)				
Travel	1,415	200	4,030	0
Operating Expenses	5,341	12,904	9,074	0
Total - CERI Chris Cramer (216114):	<u>6,756</u>	<u>13,104</u>	<u>13,104</u>	<u>0</u>
CERI Shu-Chioung Chiu (216116)				
Operating Expenses	0	433	508	0
Total - CERI Shu-Chioung Chiu (216116):	<u>0</u>	<u>433</u>	<u>508</u>	<u>0</u>
Center for Community Health (217000)				
Salaries - Academic	13,545	0	5,398	0
Salaries - Professional	1,339	0	0	0
Employee Benefits	5,031	0	0	0
Operating Expenses	0	1,450	0	0
Total - Center for Community Health (217000):	<u>19,915</u>	<u>1,450</u>	<u>5,398</u>	<u>0</u>

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Interdisciplinary Studies (217100)				
Salaries - Students	0	110	110	0
Travel	0	1,500	1,720	0
Operating Expenses	1,812	4,315	4,095	0
Total - Interdisciplinary Studies (217100):	<u>1,812</u>	<u>5,925</u>	<u>5,925</u>	<u>0</u>
IDS Joy Clay (217102)				
Operating Expenses	445	1,315	1,315	0
Total - IDS Joy Clay (217102):	<u>445</u>	<u>1,315</u>	<u>1,315</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	24,000	36,000	36,000	24,000
Salaries - Supporting	18,856	19,889	19,889	0
Employee Benefits	1,432	600	996	600
Operating Expenses	28,621	24,277	45,023	0
Total - Chucalissa (217110):	<u>72,909</u>	<u>80,766</u>	<u>101,908</u>	<u>24,600</u>
Center for Research on Women (217120)				
Operating Expenses	0	316	316	0
Total - Center for Research on Women (217120):	<u>0</u>	<u>316</u>	<u>316</u>	<u>0</u>
Lynda Sagrestano CROW (217121)				
Salaries - Academic	1,039	0	0	0
Employee Benefits	350	0	0	0
Operating Expenses	1,469	9,314	9,314	0
Total - Lynda Sagrestano CROW (217121):	<u>2,858</u>	<u>9,314</u>	<u>9,314</u>	<u>0</u>

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Judaic Studies D Patterson (217131)				
Operating Expenses	772	0	0	0
Total - Judaic Studies D Patterson (217131):	<u>772</u>	<u>0</u>	<u>0</u>	<u>0</u>
Bioinformatics (217150)				
Salaries - Academic	78,284	73,065	74,611	94,840
Salaries - Supporting	30,900	31,673	31,673	31,673
Salaries - Professional	84,133	83,162	84,412	44,342
Employee Benefits	47,270	44,200	44,210	44,200
Travel	0	0	5,300	0
Operating Expenses	69,257	38,203	97,122	9,207
Total - Bioinformatics (217150):	<u>309,844</u>	<u>270,303</u>	<u>337,328</u>	<u>224,262</u>
Bioinformatics R Homayouni (217151)				
Salaries - Academic	5,460	0	0	0
Salaries - Supporting	10	0	0	0
Salaries - Students	1,024	0	0	0
Travel	5,004	0	0	0
Operating Expenses	21,151	-1,782	4,218	0
Total - Bioinformatics R Homayouni (217151):	<u>32,649</u>	<u>-1,782</u>	<u>4,218</u>	<u>0</u>
School of Urban Affairs (217500)				
Salaries - Academic	12,319	0	1,200	0
Employee Benefits	4,152	0	0	0
Travel	3,775	0	5,800	0
Operating Expenses	3,841	35,170	27,670	0
Total - School of Urban Affairs (217500):	<u>24,087</u>	<u>35,170</u>	<u>34,670</u>	<u>0</u>

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SUAP S Hyland (217511)				
Operating Expenses	345	1,110	1,110	0
Total - SUAP S Hyland (217511):	<u>345</u>	<u>1,110</u>	<u>1,110</u>	<u>0</u>
CJUS Phyllis Betts (217512)				
Salaries - Academic	37,958	22,540	22,540	0
Salaries - Professional	0	0	1,385	0
Employee Benefits	12,791	7,777	7,872	0
Travel	0	0	3,650	0
Operating Expenses	645	6,323	1,193	0
Department Revenues	325	0	0	0
Total - CJUS Phyllis Betts (217512):	<u>51,719</u>	<u>36,640</u>	<u>36,640</u>	<u>0</u>
Master of Health Administration (217600)				
Operating Expenses	0	1,142	192	0
Total - Master of Health Administration (217600):	<u>0</u>	<u>1,142</u>	<u>192</u>	<u>0</u>
MHA C Barsukiew (217610)				
Operating Expenses	0	242	242	0
Total - MHA C Barsukiew (217610):	<u>0</u>	<u>242</u>	<u>242</u>	<u>0</u>
MHA David Rosenthal (217611)				
Travel	378	0	1,500	0
Operating Expenses	388	3,410	1,910	0
Total - MHA David Rosenthal (217611):	<u>766</u>	<u>3,410</u>	<u>3,410</u>	<u>0</u>

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MHA LaDon Jones (217612)				
Operating Expenses	1,105	2,542	2,542	0
Total - MHA LaDon Jones (217612):	<u>1,105</u>	<u>2,542</u>	<u>2,542</u>	<u>0</u>
Public Administration (217700)				
Travel	882	0	0	0
Operating Expenses	228	1,076	1,830	0
Total - Public Administration (217700):	<u>1,110</u>	<u>1,076</u>	<u>1,830</u>	<u>0</u>
Public Admin L Harris (217701)				
Operating Expenses	0	474	474	0
Total - Public Admin L Harris (217701):	<u>0</u>	<u>474</u>	<u>474</u>	<u>0</u>
Public Admin Charles Menifield (217702)				
Operating Expenses	0	411	0	0
Total - Public Admin Charles Menifield (217702):	<u>0</u>	<u>411</u>	<u>0</u>	<u>0</u>
Public Admin Susan Schmidt (217703)				
Operating Expenses	50	343	0	0
Total - Public Admin Susan Schmidt (217703):	<u>50</u>	<u>343</u>	<u>0</u>	<u>0</u>

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Public Admin Sharon Wrobel (217704)				
Travel	1,215	0	0	0
Operating Expenses	0	1,785	1,785	0
Total - Public Admin Sharon Wrobel (217704):	1,215	1,785	1,785	0
Public Admin Michael Howell-Moroney (217706)				
Travel	0	0	1,000	0
Operating Expenses	0	8,000	7,000	0
Total - Public Admin Michael Howell-Moroney (217706):	0	8,000	8,000	0
Criminal Justice (217800)				
Salaries - Academic	1,600	0	0	0
Salaries - Students	200	0	0	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	76	0	0	0
Travel	5,755	0	5,000	0
Operating Expenses	16,696	102,037	46,921	0
Total - Criminal Justice (217800):	25,327	102,037	51,921	0
Crim D Giacopassi (217810)				
Operating Expenses	0	10	10	0
Total - Crim D Giacopassi (217810):	0	10	10	0

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Crim D Forde (217811)				
Salaries - Academic	5,333	0	0	0
Salaries - Supporting	2,200	0	0	0
Salaries - Students	11,348	0	0	0
Salaries - Professional	0	6,314	6,314	6,314
Employee Benefits	167	0	0	0
Operating Expenses	3,772	3,686	3,686	3,686
Total - Crim D Forde (217811):	<u>22,820</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
Crim K Turner (217812)				
Operating Expenses	280	2,832	2,832	0
Total - Crim K Turner (217812):	<u>280</u>	<u>2,832</u>	<u>2,832</u>	<u>0</u>
Crim R Dupont (217813)				
Salaries - Academic	12,730	0	1,200	0
Employee Benefits	3,886	0	0	0
Operating Expenses	7,223	25,042	23,842	0
Total - Crim R Dupont (217813):	<u>23,839</u>	<u>25,042</u>	<u>25,042</u>	<u>0</u>
Crim R Janikowski (217814)				
Salaries - Professional	2,746	0	436	0
Employee Benefits	187	0	52	0
Travel	10	0	0	0
Operating Expenses	5,017	29,937	29,449	0
Department Revenues	469	0	0	0
Total - Crim R Janikowski (217814):	<u>8,429</u>	<u>29,937</u>	<u>29,937</u>	<u>0</u>

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Crim W Pitts (217815)				
Salaries - Academic	3,214	0	0	0
Employee Benefits	1,083	0	0	0
Travel	259	0	0	0
Operating Expenses	8,734	266	266	0
Total - Crim W Pitts (217815):	<u>13,290</u>	<u>266</u>	<u>266</u>	<u>0</u>
Crim Bert Burraston (217817)				
Operating Expenses	0	7,500	7,500	0
Total - Crim Bert Burraston (217817):	<u>0</u>	<u>7,500</u>	<u>7,500</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	29,400	0	6,200	0
Employee Benefits	0	9,000	9,000	9,000
Travel	0	0	1,200	0
Operating Expenses	617	8,965	4,565	0
Total - City and Regional Planning (217900):	<u>30,017</u>	<u>17,965</u>	<u>20,965</u>	<u>9,000</u>
REDC T Redding (217910)				
Operating Expenses	492	886	886	0
Total - REDC T Redding (217910):	<u>492</u>	<u>886</u>	<u>886</u>	<u>0</u>

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PLAN S Roakes (217912)				
Travel	0	0	1,523	0
Operating Expenses	0	1,719	196	0
Total - PLAN S Roakes (217912):	<u>0</u>	<u>1,719</u>	<u>1,719</u>	<u>0</u>
PLAN Charles Santo (217915)				
Salaries - Academic	0	0	689	0
Employee Benefits	0	238	238	0
Travel	0	0	845	0
Operating Expenses	316	2,279	1,434	0
Total - PLAN Charles Santo (217915):	<u>316</u>	<u>2,517</u>	<u>3,206</u>	<u>0</u>
PLAN David Westendorff (217916)				
Salaries - Academic	0	0	6,000	0
Operating Expenses	0	11,250	5,250	0
Total - PLAN David Westendorff (217916):	<u>0</u>	<u>11,250</u>	<u>11,250</u>	<u>0</u>
Social Work (218000)				
Salaries - Academic	0	0	600	0
Travel	2,856	0	700	0
Operating Expenses	14,948	22,473	11,195	0
Total - Social Work (218000):	<u>17,804</u>	<u>22,473</u>	<u>12,495</u>	<u>0</u>

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Social Work Jerome Blakemore (218001)				
Salaries - Academic	0	0	750	0
Salaries - Professional	0	0	800	0
Travel	1,676	1,000	7,000	0
Operating Expenses	7,385	23,846	14,924	0
Department Revenues	4,228	0	0	0
Total - Social Work Jerome Blakemore (218001):	13,289	24,846	23,474	0
Social Work Susan Hutchinson (218100)				
Operating Expenses	235	365	365	0
Total - Social Work Susan Hutchinson (218100):	235	365	365	0
Social Work Susan Elswick (218101)				
Operating Expenses	0	2,500	2,500	0
Total - Social Work Susan Elswick (218101):	0	2,500	2,500	0
Social Work Steven Soifer (218102)				
Operating Expenses	0	10,000	10,000	0
Total - Social Work Steven Soifer (218102):	0	10,000	10,000	0
Social Work Catherine Simmons (218110)				
Operating Expenses	896	1,104	3,604	0
Total - Social Work Catherine Simmons (218110):	896	1,104	3,604	0

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Social Work Susan Neely Barnes (218120)				
Operating Expenses	409	1,591	4,091	0
Total - Social Work Susan Neely Barnes (218120):	<u>409</u>	<u>1,591</u>	<u>4,091</u>	<u>0</u>
Social Work Robin Lennon Dearing (218130)				
Operating Expenses	905	1,095	3,595	0
Total - Social Work Robin Lennon Dearing (218130):	<u>905</u>	<u>1,095</u>	<u>3,595</u>	<u>0</u>
Social Work Gary Schneider (218140)				
Travel	1,384	0	0	0
Operating Expenses	0	3,276	3,276	0
Total - Social Work Gary Schneider (218140):	<u>1,384</u>	<u>3,276</u>	<u>3,276</u>	<u>0</u>
Social Work Elena Delavega (218150)				
Salaries - Students	0	0	1,500	0
Operating Expenses	2,234	7,516	6,016	0
Total - Social Work Elena Delavega (218150):	<u>2,234</u>	<u>7,516</u>	<u>7,516</u>	<u>0</u>
Social Work Gregory Washington (218200)				
Salaries - Academic	0	0	3,000	0
Salaries - Students	2,576	0	1,728	0
Employee Benefits	0	1,000	1,035	1,000
Operating Expenses	317	3,356	3,078	0
Total - Social Work Gregory Washington (218200):	<u>2,893</u>	<u>4,356</u>	<u>8,841</u>	<u>1,000</u>

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College of Business Economics (220000)				
Salaries - Academic	0	3,000	3,000	0
Operating Expenses	0	205,757	7	0
Total - College of Business Economics (220000):	0	208,757	3,007	0
FCBE E Nichols (220100)				
Salaries - Academic	4,998	0	0	0
Employee Benefits	1,685	0	0	0
Operating Expenses	0	2,714	2,714	0
Total - FCBE E Nichols (220100):	6,683	2,714	2,714	0
International Business (220104)				
Salaries - Academic	136,313	6,247	139,044	6,247
Salaries - Supporting	20,326	45,491	0	45,491
Salaries - Professional	94,295	0	134,933	0
Employee Benefits	84,408	38,083	114,642	0
Operating Expenses	0	31,975	56,091	0
Total - International Business (220104):	335,342	121,796	444,710	51,738
School of Accountancy (221000)				
Salaries - Academic	90,654	69,264	65,639	59,000
Employee Benefits	12,460	9,600	9,622	9,600
Travel	8,100	1,000	1,000	3,000
Operating Expenses	29,477	15,860	39,506	300
Total - School of Accountancy (221000):	140,691	95,724	115,767	71,900

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Economics (222000)				
Salaries - Academic	88,714	102,000	130,667	96,000
Employee Benefits	1,083	2,400	2,415	2,400
Travel	19,513	1,000	3,363	4,000
Operating Expenses	14,420	44,590	87,886	2,100
Total - Economics (222000):	<u>123,730</u>	<u>149,990</u>	<u>224,331</u>	<u>104,500</u>
Econ C Chang (222100)				
Operating Expenses	0	1,268	1,268	0
Total - Econ C Chang (222100):	<u>0</u>	<u>1,268</u>	<u>1,268</u>	<u>0</u>
Economics David Kemme (222102)				
Employee Benefits	-69	0	0	0
Operating Expenses	0	1,268	1,268	0
Total - Economics David Kemme (222102):	<u>-69</u>	<u>1,268</u>	<u>1,268</u>	<u>0</u>
Economics Julia Heath (222103)				
Travel	298	0	0	0
Total - Economics Julia Heath (222103):	<u>298</u>	<u>0</u>	<u>0</u>	<u>0</u>
Econ Andrew Hussey (222104)				
Operating Expenses	0	867	867	0
Total - Econ Andrew Hussey (222104):	<u>0</u>	<u>867</u>	<u>867</u>	<u>0</u>

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Finance Insurance Real Estate (223000)				
Salaries - Academic	132,698	80,750	95,250	66,000
Employee Benefits	5,404	6,300	6,300	6,300
Travel	10,956	0	0	3,000
Operating Expenses	66,474	50,384	106,644	5,300
Total - Finance Insurance Real Estate (223000):	215,532	137,434	208,194	80,600
Management (224000)				
Salaries - Academic	122,562	96,194	99,611	66,000
Employee Benefits	15,637	9,000	9,037	9,000
Travel	34,087	9,500	8,354	0
Operating Expenses	16,937	39,505	73,549	3,500
Total - Management (224000):	189,223	154,199	190,551	78,500
Mgmt D Allen (224100)				
Travel	0	0	386	0
Operating Expenses	0	386	0	0
Total - Mgmt D Allen (224100):	0	386	386	0
MGMT Rabi Bhagat (224101)				
Operating Expenses	0	1,135	1,135	0
Total - MGMT Rabi Bhagat (224101):	0	1,135	1,135	0

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Marketing Supply Management (225000)				
Salaries - Academic	155,951	116,100	111,142	66,000
Employee Benefits	24,305	7,700	7,719	7,700
Travel	8,642	0	0	3,000
Operating Expenses	13,619	39,810	70,644	9,300
Total - Marketing Supply Management (225000):	<u>202,517</u>	<u>163,610</u>	<u>189,505</u>	<u>86,000</u>
Mktg M Amini (225101)				
Operating Expenses	200	6,941	6,941	0
Total - Mktg M Amini (225101):	<u>200</u>	<u>6,941</u>	<u>6,941</u>	<u>0</u>
Management Information Systems (226000)				
Salaries - Academic	74,248	72,875	131,113	76,000
Employee Benefits	4,266	2,900	6,461	2,900
Travel	22,113	0	0	3,000
Operating Expenses	18,635	58,543	94,703	6,300
Total - Management Information Systems (226000):	<u>119,262</u>	<u>134,318</u>	<u>232,277</u>	<u>88,200</u>
MIS L Brooks (226100)				
Operating Expenses	29	705	705	0
Total - MIS L Brooks (226100):	<u>29</u>	<u>705</u>	<u>705</u>	<u>0</u>

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MIS Jasbir Dhaliwal (226102) Operating Expenses	0	34,521	34,521	0
Total - MIS Jasbir Dhaliwal (226102):	0	34,521	34,521	0
MIS Judith Simon (226103) Operating Expenses	0	5,292	5,292	0
Total - MIS Judith Simon (226103):	0	5,292	5,292	0
FCBE Academic Program (227500) Operating Expenses	0	24,483	24,483	0
Total - FCBE Academic Program (227500):	0	24,483	24,483	0
Hospitality Resort Management (227600) Salaries - Academic	18,000	18,000	18,000	4,663
Operating Expenses	19,294	12,966	25,324	0
Total - Hospitality Resort Management (227600):	37,294	30,966	43,324	4,663
Education, Health and Human Science (230000) Travel	28,427	11,437	34,437	0
Operating Expenses	32,720	177,562	54,382	30,000
Total - Education, Health and Human Science (230000):	61,147	188,999	88,819	30,000

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College of Education Marty Alberg (230102)				
Travel	0	0	365	0
Operating Expenses	61	29,717	4,352	0
Total - College of Education Marty Alberg (230102):	61	29,717	4,717	0
College of Education Beverly Cross (230103)				
Operating Expenses	0	116	116	0
Total - College of Education Beverly Cross (230103):	0	116	116	0
Leadership (231000)				
Travel	283	2,500	12,520	0
Operating Expenses	4,779	27,501	17,481	0
Total - Leadership (231000):	5,062	30,001	30,001	0
CUSL Eleanor Sanders Lawson (231020)				
Travel	1,485	0	0	0
Operating Expenses	70	2,177	2,177	0
Total - CUSL Eleanor Sanders Lawson (231020):	1,555	2,177	2,177	0
Leadership Reginald Green (231100)				
Operating Expenses	0	1,477	1,477	0
Total - Leadership Reginald Green (231100):	0	1,477	1,477	0

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Leadership Larry McNeal (231101)				
Travel	0	0	1,000	0
Operating Expenses	0	2,609	1,609	0
Total - Leadership Larry McNeal (231101):	0	2,609	2,609	0
Counsel Educations Psych Research (232000)				
Salaries - Academic	86,125	964	38,957	0
Travel	23,425	0	16,383	0
Operating Expenses	159,767	99,163	155,448	0
Capital Outlay	0	5,536	5,536	0
Total - Counsel Educations Psych Research (232000):	269,317	105,663	216,324	0
CEPR E Rakow (232100)				
Operating Expenses	212	3,104	3,104	0
Total - CEPR E Rakow (232100):	212	3,104	3,104	0
CEPR D Lustig (232103)				
Salaries - Students	800	0	0	0
Operating Expenses	3,456	8,889	8,889	0
Total - CEPR D Lustig (232103):	4,256	8,889	8,889	0
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	0	22	22	0

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CEPR Yeh Hsueh (232105)				
Travel	672	0	0	0
Operating Expenses	228	118	118	0
Total - CEPR Yeh Hsueh (232105):	<u>900</u>	<u>118</u>	<u>118</u>	<u>0</u>
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	0	0	-2,279	0
Operating Expenses	0	1,840	1,840	0
Total - CEPR Chrisann Schiro-Geist (232109):	<u>0</u>	<u>1,840</u>	<u>-439</u>	<u>0</u>
CEPT Matthew Martens (232110)				
Operating Expenses	0	11,825	13,139	0
Total - CEPT Matthew Martens (232110):	<u>0</u>	<u>11,825</u>	<u>13,139</u>	<u>0</u>
CEPR Stephen Zanskas (232111)				
Operating Expenses	0	3,052	3,052	0
Total - CEPR Stephen Zanskas (232111):	<u>0</u>	<u>3,052</u>	<u>3,052</u>	<u>0</u>
CEPR Pamela Cogdal (232112)				
Operating Expenses	333	2,647	2,647	0
Total - CEPR Pamela Cogdal (232112):	<u>333</u>	<u>2,647</u>	<u>2,647</u>	<u>0</u>

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CEPR Martin Jones (232113)				
Operating Expenses	0	755	755	0
Total - CEPR Martin Jones (232113):	<u>0</u>	<u>755</u>	<u>755</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	3,300	0	0	0
Employee Benefits	1,112	0	0	0
Travel	6,031	500	43,793	0
Operating Expenses	8,106	109,377	69,930	0
Department Revenues	7	0	0	0
Total - Instruction Curriculum Leadership (234000):	<u>18,556</u>	<u>109,877</u>	<u>113,723</u>	<u>0</u>
ICL D Giannangelo (234102)				
Travel	0	0	2,500	0
Operating Expenses	186	39,312	36,812	0
Total - ICL D Giannangelo (234102):	<u>186</u>	<u>39,312</u>	<u>39,312</u>	<u>0</u>
ICL D Lowther (234106)				
Salaries - Academic	860	0	1,380	0
Travel	4,407	0	0	0
Operating Expenses	267	5,120	3,740	0
Total - ICL D Lowther (234106):	<u>5,534</u>	<u>5,120</u>	<u>5,120</u>	<u>0</u>

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

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ICL D Moberly (234115) Operating Expenses	0	696	729	0
Total - ICL D Moberly (234115):	<u>0</u>	<u>696</u>	<u>729</u>	<u>0</u>
ICL S Nichol (234116) Operating Expenses	7,213	683	683	0
Total - ICL S Nichol (234116):	<u>7,213</u>	<u>683</u>	<u>683</u>	<u>0</u>
ICL S Key (234119) Operating Expenses	134	201	201	0
Total - ICL S Key (234119):	<u>134</u>	<u>201</u>	<u>201</u>	<u>0</u>
ICL J Helen Perkins (234122) Operating Expenses	2,863	2,304	2,304	0
Total - ICL J Helen Perkins (234122):	<u>2,863</u>	<u>2,304</u>	<u>2,304</u>	<u>0</u>
ICL Jerrie Scott (234123) Operating Expenses	0	464	464	0
Total - ICL Jerrie Scott (234123):	<u>0</u>	<u>464</u>	<u>464</u>	<u>0</u>

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ICL Sara Bicard (234124)				
Travel	1,099	0	0	0
Operating Expenses	0	586	0	0
Total - ICL Sara Bicard (234124):	<u>1,099</u>	<u>586</u>	<u>0</u>	<u>0</u>
ICL Emery Martindale (234125)				
Operating Expenses	0	1,607	1,607	0
Total - ICL Emery Martindale (234125):	<u>0</u>	<u>1,607</u>	<u>1,607</u>	<u>0</u>
ICL David Bicard (234126)				
Operating Expenses	0	293	0	0
Total - ICL David Bicard (234126):	<u>0</u>	<u>293</u>	<u>0</u>	<u>0</u>
ICL Kay Reeves (234127)				
Travel	0	0	4,900	0
Operating Expenses	1,047	14,538	9,638	0
Total - ICL Kay Reeves (234127):	<u>1,047</u>	<u>14,538</u>	<u>14,538</u>	<u>0</u>
ICL Mark Conley (234128)				
Operating Expenses	0	1,966	1,966	0
Total - ICL Mark Conley (234128):	<u>0</u>	<u>1,966</u>	<u>1,966</u>	<u>0</u>

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ICL Angiline Powell (234129)				
Salaries - Students	715	0	0	0
Travel	1,025	0	0	0
Operating Expenses	2,540	1,324	1,324	0
Total - ICL Angiline Powell (234129):	<u>4,280</u>	<u>1,324</u>	<u>1,324</u>	<u>0</u>
ICL Lee Allen (234131)				
Operating Expenses	0	2,750	2,750	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>2,750</u>	<u>2,750</u>	<u>0</u>
ICL Celia Anderson (234132)				
Travel	331	0	0	0
Operating Expenses	3,283	2,723	2,723	0
Total - ICL Celia Anderson (234132):	<u>3,614</u>	<u>2,723</u>	<u>2,723</u>	<u>0</u>
ICL Renee Murley (234134)				
Travel	0	0	2,500	0
Operating Expenses	1,669	3,408	908	0
Total - ICL Renee Murley (234134):	<u>1,669</u>	<u>3,408</u>	<u>3,408</u>	<u>0</u>
ICL Laura Casey (234137)				
Salaries - Academic	0	4,500	5,100	0
Salaries - Students	0	1,200	600	0
Employee Benefits	0	1,000	1,170	1,000
Travel	0	0	620	0
Operating Expenses	0	1,605	985	0
Total - ICL Laura Casey (234137):	<u>0</u>	<u>8,305</u>	<u>8,475</u>	<u>1,000</u>

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Health Sport Sciences (235000)				
Salaries - Academic	98,725	50,000	133,644	20,000
Salaries - Professional	24,167	0	5,058	0
Employee Benefits	9,661	1,111	1,111	900
Travel	5,275	0	16,386	0
Operating Expenses	156,499	141,974	100,409	0
Capital Outlay	0	60,500	90,500	0
Total - Health Sport Sciences (235000):	294,327	253,585	347,108	20,900
SBS K Ward (235100)				
Salaries - Academic	15,235	0	30,934	0
Employee Benefits	4,503	0	0	0
Travel	8,776	0	10,000	0
Operating Expenses	2,223	64,117	23,183	0
Total - SBS K Ward (235100):	30,737	64,117	64,117	0
UC Richard Irwin (235102)				
Travel	0	0	971	0
Operating Expenses	0	1,427	456	0
Total - UC Richard Irwin (235102):	0	1,427	1,427	0
HSS J Okwumabua (235103)				
Salaries - Academic	0	2,280	2,280	0
Salaries - Students	0	750	750	0
Employee Benefits	0	0	321	0
Operating Expenses	0	3,544	3,544	0
Total - HSS J Okwumabua (235103):	0	6,574	6,895	0

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HSS B Dyson (235106)				
Operating Expenses	0	69	69	0
Total - HSS B Dyson (235106):	<u>0</u>	<u>69</u>	<u>69</u>	<u>0</u>
HSS M Huffman (235107)				
Operating Expenses	0	177	177	0
Total - HSS M Huffman (235107):	<u>0</u>	<u>177</u>	<u>177</u>	<u>0</u>
HSS T Smith (235108)				
Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
HSS R Bloomer (235111)				
Travel	1,118	0	900	0
Operating Expenses	1,997	13,261	12,361	0
Department Revenues	2,553	0	0	0
Total - HSS R Bloomer (235111):	<u>5,668</u>	<u>13,261</u>	<u>13,261</u>	<u>0</u>
HSS B Schilling (235112)				
Salaries - Academic	6,501	0	0	0
Employee Benefits	2,191	0	0	0
Operating Expenses	-434	2,838	2,838	0
Total - HSS B Schilling (235112):	<u>8,258</u>	<u>2,838</u>	<u>2,838</u>	<u>0</u>

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

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HSS Yuhua Li (235121)				
Salaries - Academic	0	0	914	0
Employee Benefits	0	0	315	0
Operating Expenses	0	162	162	0
Total - HSS Yuhua Li (235121):	0	162	1,391	0
HSS Randal Buddington (235122)				
Salaries - Supporting	0	0	8,940	0
Employee Benefits	0	0	128	0
Travel	2,105	0	6,403	0
Operating Expenses	16,065	105,351	41,880	0
Capital Outlay	0	0	48,000	0
Total - HSS Randal Buddington (235122):	18,170	105,351	105,351	0
HSS - M Ruth Williams (235123)				
Salaries - Academic	-101	0	0	0
Salaries - Students	1,595	0	0	0
Employee Benefits	-34	0	0	0
Operating Expenses	927	2,110	2,110	0
Total - HSS - M Ruth Williams (235123):	2,387	2,110	2,110	0
HSS Yuhei Inoue (235125)				
Salaries - Academic	0	4,500	4,500	0
Salaries - Students	0	500	500	0
Operating Expenses	0	1,217	1,217	0
Total - HSS Yuhei Inoue (235125):	0	6,217	6,217	0

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HSS Heather Chambliss (235126)				
Salaries - Academic	0	0	2,179	0
Employee Benefits	0	0	752	0
Total - HSS Heather Chambliss (235126):	0	0	2,931	0
Center Higher Education (236000)				
Operating Expenses	0	2,013	2,013	0
Total - Center Higher Education (236000):	0	2,013	2,013	0
CHED P Murrell (236100)				
Operating Expenses	0	1,337	1,337	0
Total - CHED P Murrell (236100):	0	1,337	1,337	0
Center Research Education Policy (236500)				
Operating Expenses	1,020	96,473	96,925	0
Total - Center Research Education Policy (236500):	1,020	96,473	96,925	0
CREP John Burgette (236502)				
Operating Expenses	0	179	179	0
Total - CREP John Burgette (236502):	0	179	179	0

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CREP Carolyn Kaldon (236504)				
Travel	0	0	2,500	0
Operating Expenses	0	5,026	2,526	0
Total - CREP Carolyn Kaldon (236504):	0	5,026	5,026	0
Lipman School (238000)				
Operating Expenses	0	787	787	0
Total - Lipman School (238000):	0	787	787	0
Lipman School S Turner (238100)				
Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	0	1,333	1,333	0
College of Engineering (240000)				
Salaries - Academic	2,222	0	0	0
Salaries - Professional	0	0	5,807	0
Employee Benefits	749	0	0	0
Travel	8,288	0	20,000	0
Operating Expenses	25,763	245,460	114,669	0
Capital Outlay	300	0	0	0
Total - College of Engineering (240000):	37,322	245,460	140,476	0

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Biomedical Engineering (241000)				
Salaries - Academic	119,639	116,200	122,903	0
Salaries - Students	2,195	0	0	0
Employee Benefits	1,112	20,000	26,177	20,000
Travel	2,660	0	0	0
Operating Expenses	21,594	17,394	26,839	0
Department Revenues	550	0	0	0
Total - Biomedical Engineering (241000):	147,750	153,594	175,919	20,000
Biomed E Lindner (241100)				
Salaries - Academic	8,604	0	0	0
Salaries - Professional	2,500	0	0	0
Employee Benefits	3,090	0	0	0
Operating Expenses	21	2,659	2,659	0
Total - Biomed E Lindner (241100):	14,215	2,659	2,659	0
Biomed A De Jongh (241104)				
Operating Expenses	182	22	22	0
Total - Biomed A De Jongh (241104):	182	22	22	0
Biomed J Bumgardner (241106)				
Salaries - Academic	0	25,628	22,945	0
Employee Benefits	0	8,842	7,917	0
Operating Expenses	3,156	1,328	1,328	0
Total - Biomed J Bumgardner (241106):	3,156	35,798	32,190	0

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Biomed W Haggard (241107)				
Salaries - Academic	10,606	0	0	0
Salaries - Professional	15,000	0	12,534	0
Employee Benefits	4,714	0	850	0
Travel	0	0	2,366	0
Operating Expenses	425	10,984	3,160	0
Total - Biomed W Haggard (241107):	30,745	10,984	18,910	0
Biomed John Williams (241108)				
Salaries - Academic	0	0	3,431	0
Employee Benefits	0	0	1,184	0
Total - Biomed John Williams (241108):	0	0	4,615	0
Biomed Jessica Jennings (241109)				
Travel	406	2,600	3,100	0
Operating Expenses	0	928	428	0
Total - Biomed Jessica Jennings (241109):	406	3,528	3,528	0
Civil Engineering (242000)				
Salaries - Academic	48,840	35,000	84,615	0
Employee Benefits	0	30,000	30,000	30,000
Travel	2,456	0	28,500	0
Operating Expenses	134,468	245,485	234,688	0
Total - Civil Engineering (242000):	185,764	310,485	377,803	30,000

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Civil Eng J Anderson (242101)				
Operating Expenses	185	2,523	0	0
Total - Civil Eng J Anderson (242101):	<u>185</u>	<u>2,523</u>	<u>0</u>	<u>0</u>
Civil Eng L Moore (242102)				
Travel	2,012	0	0	0
Operating Expenses	247	833	833	0
Total - Civil Eng L Moore (242102):	<u>2,259</u>	<u>833</u>	<u>833</u>	<u>0</u>
Civil Eng R Meier (242103)				
Operating Expenses	0	671	671	0
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>671</u>	<u>671</u>	<u>0</u>
Civil Eng C Camp (242104)				
Operating Expenses	2,039	428	428	0
Total - Civil Eng C Camp (242104):	<u>2,039</u>	<u>428</u>	<u>428</u>	<u>0</u>
Civil Eng S Pezeshk (242106)				
Salaries - Academic	0	0	21,100	0
Travel	0	0	6,650	0
Operating Expenses	4,262	45,466	8,999	0
Capital Outlay	6,979	0	0	0
Total - Civil Eng S Pezeshk (242106):	<u>11,241</u>	<u>45,466</u>	<u>36,749</u>	<u>0</u>

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Civil Eng B Waldron (242107)				
Salaries - Academic	2,241	0	0	0
Salaries - Professional	-2,241	0	0	0
Travel	207	0	0	0
Operating Expenses	5,370	21,492	18,072	0
Total - Civil Eng B Waldron (242107):	5,577	21,492	18,072	0
Intermodal Frght and Transport Inst (242109)				
Salaries - Administrative	0	3,610	6,919	0
Salaries - Academic	34,294	11,687	23,373	0
Employee Benefits	11,038	5,277	15,625	0
Travel	2,055	0	15,000	0
Operating Expenses	21,685	57,575	59,793	0
Total - Intermodal Frght and Transport Inst (242109):	69,072	78,149	120,710	0
Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	0	0	41,725	0
Employee Benefits	0	10,053	24,449	0
Travel	531	0	300	0
Operating Expenses	3,639	6,456	3,477	0
Total - Civil Eng Stephanie Ivey (242110):	4,170	16,509	69,951	0
Civil Eng D Arellano (242111)				
Salaries - Academic	0	0	6,010	0
Salaries - Students	868	0	0	0
Employee Benefits	0	0	2,073	0
Travel	0	0	1,000	0
Operating Expenses	0	2,531	1,531	0
Total - Civil Eng D Arellano (242111):	868	2,531	10,614	0

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Civil Eng Michail Gkolias (242112)				
Salaries - Academic	16,610	0	15,202	0
Employee Benefits	1,520	0	4,589	0
Travel	0	0	5,000	0
Operating Expenses	4,904	33,333	14,345	0
Total - Civil Eng Michail Gkolias (242112):	23,034	33,333	39,136	0
Civil Eng Ryan Csontos (242113)				
Operating Expenses	5,445	2,319	2,319	0
Total - Civil Eng Ryan Csontos (242113):	5,445	2,319	2,319	0
Civil Eng Adel Abdelnaby (242114)				
Travel	0	0	6,000	0
Operating Expenses	0	50,000	44,000	0
Total - Civil Eng Adel Abdelnaby (242114):	0	50,000	50,000	0
Civil Eng Sabyasachee Mishra (242115)				
Travel	0	0	10,000	0
Operating Expenses	0	0	40,000	0
Total - Civil Eng Sabyasachee Mishra (242115):	0	0	50,000	0
Electrical Computer Engineering (243000)				
Salaries - Academic	110,957	0	39,000	0
Salaries - Students	0	0	5,000	0
Salaries - Professional	1,674	0	5,400	0
Employee Benefits	6,879	23,300	23,300	23,300
Travel	32,435	490	5,090	0
Operating Expenses	93,550	144,540	191,176	0
Department Revenues	-2,058	0	0	0
Total - Electrical Computer Engineering (243000):	243,437	168,330	268,966	23,300

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EECE Steve Griffin (243104)				
Salaries - Academic	0	0	2,955	0
Travel	3,098	0	0	0
Operating Expenses	679	7,992	5,037	0
Total - EECE Steve Griffin (243104):	<u>3,777</u>	<u>7,992</u>	<u>7,992</u>	<u>0</u>
EECE Chrysanthé Preza (243106)				
Salaries - Academic	46,016	36,827	54,657	0
Employee Benefits	15,495	12,705	12,784	0
Operating Expenses	0	14,771	19,849	0
Total - EECE Chrysanthé Preza (243106):	<u>61,511</u>	<u>64,303</u>	<u>87,290</u>	<u>0</u>
EECE Aaron Robinson (243107)				
Travel	1,979	0	0	0
Operating Expenses	2,267	3,834	3,834	0
Total - EECE Aaron Robinson (243107):	<u>4,246</u>	<u>3,834</u>	<u>3,834</u>	<u>0</u>
EECE Eddie Jacobs (243108)				
Travel	5,049	0	0	0
Operating Expenses	10,123	22,632	27,568	0
Total - EECE Eddie Jacobs (243108):	<u>15,172</u>	<u>22,632</u>	<u>27,568</u>	<u>0</u>

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EECE Mohammed Yeasin (243109)				
Salaries - Academic	27,182	23,073	41,073	0
Employee Benefits	9,142	7,960	7,960	0
Operating Expenses	0	19,411	29,479	0
Total - EECE Mohammed Yeasin (243109):	<u>36,324</u>	<u>50,444</u>	<u>78,512</u>	<u>0</u>
EECE Mohd Hasan Ali (243111)				
Salaries - Academic	0	0	73,644	0
Travel	0	0	2,448	0
Operating Expenses	0	50,000	3,333	0
Total - EECE Mohd Hasan Ali (243111):	<u>0</u>	<u>50,000</u>	<u>79,425</u>	<u>0</u>
EECE Bashir Morshed (243112)				
Salaries - Academic	0	0	24,600	0
Operating Expenses	0	50,000	31,650	0
Total - EECE Bashir Morshed (243112):	<u>0</u>	<u>50,000</u>	<u>56,250</u>	<u>0</u>
EECE Russell Deaton (243113)				
Travel	0	0	10,000	0
Operating Expenses	0	50,000	40,000	0
Total - EECE Russell Deaton (243113):	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>0</u>

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Engineering Technology (244000)				
Salaries - Academic	0	0	33,475	0
Employee Benefits	0	0	11,549	0
Operating Expenses	0	1,725	1,620	0
Total - Engineering Technology (244000):	0	1,725	46,644	0
Mechanical Engineering (245000)				
Employee Benefits	0	14,000	14,000	14,000
Travel	1,571	0	0	0
Operating Expenses	88,495	15,534	19,689	0
Total - Mechanical Engineering (245000):	90,066	29,534	33,689	14,000
Mech Eng H Lin (245100)				
Operating Expenses	0	409	409	0
Total - Mech Eng H Lin (245100):	0	409	409	0
Mech Eng G Lewis (245101)				
Operating Expenses	0	6,946	6,946	0
Total - Mech Eng G Lewis (245101):	0	6,946	6,946	0
Mech Eng G Qi (245103)				
Operating Expenses	1,018	27	27	0
Total - Mech Eng G Qi (245103):	1,018	27	27	0

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Mech Eng J Hochstein (245104) Operating Expenses	0	1,346	1,346	0
Total - Mech Eng J Hochstein (245104):	0	1,346	1,346	0
Mech Eng J Marchetta (245105) Salaries - Academic	40,557	26,883	40,272	0
Employee Benefits	13,667	12,461	15,648	0
Operating Expenses	1,049	126	10,351	0
Total - Mech Eng J Marchetta (245105):	55,273	39,470	66,271	0
Mech Eng Edward Perry (245106) Operating Expenses	0	2,716	2,716	0
Total - Mech Eng Edward Perry (245106):	0	2,716	2,716	0
Mechanical Eng Srikant Gir (245107) Operating Expenses	0	3,518	3,518	0
Total - Mechanical Eng Srikant Gir (245107):	0	3,518	3,518	0
College of Communication Fine Arts (250000) Operating Expenses	2,006	3,301	0	0
Total - College of Communication Fine Arts (250000):	2,006	3,301	0	0

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Ctr for Multimedia Arts (250011)				
Operating Expenses	3,224	2,975	3,275	0
Total - Ctr for Multimedia Arts (250011):	<u>3,224</u>	<u>2,975</u>	<u>3,275</u>	<u>0</u>
Art Museum (250100)				
Salaries - Academic	845	0	0	0
Salaries - Professional	845	0	0	0
Employee Benefits	570	0	0	0
Operating Expenses	2,105	876	658	0
Total - Art Museum (250100):	<u>4,365</u>	<u>876</u>	<u>658</u>	<u>0</u>
Art (251000)				
Travel	2,741	0	1,200	0
Operating Expenses	3,089	3,923	8,973	0
Total - Art (251000):	<u>5,830</u>	<u>3,923</u>	<u>10,173</u>	<u>0</u>
Communication (252000)				
Salaries - Academic	4,500	0	0	0
Employee Benefits	1,517	0	0	0
Travel	0	2,000	2,000	0
Operating Expenses	9	266	0	0
Total - Communication (252000):	<u>6,026</u>	<u>2,266</u>	<u>2,000</u>	<u>0</u>

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Comm S J Ross (252103)				
Salaries - Supporting	0	850	125	0
Salaries - Professional	0	0	725	0
Employee Benefits	0	100	100	100
Operating Expenses	0	5,650	5,650	0
Total - Comm S J Ross (252103):	0	6,600	6,600	100
Comm Amanda Young (252105)				
Operating Expenses	0	2,059	0	0
Total - Comm Amanda Young (252105):	0	2,059	0	0
Journalism (253000)				
Salaries - Academic	12,000	14,000	14,000	14,000
Operating Expenses	18,654	31,856	26,486	0
Total - Journalism (253000):	30,654	45,856	40,486	14,000
Jour R Spielberger (253101)				
Operating Expenses	0	5,170	0	0
Total - Jour R Spielberger (253101):	0	5,170	0	0
School of Music (254000)				
Salaries - Academic	0	3,800	3,800	0
Operating Expenses	0	9,200	9,200	0
Total - School of Music (254000):	0	13,000	13,000	0

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Theatre Dance (255000)				
Salaries - Academic	95,900	2,000	88,600	0
Travel	3,000	0	0	0
Operating Expenses	130,834	65,164	130,326	0
Total - Theatre Dance (255000):	<u>229,734</u>	<u>67,164</u>	<u>218,926</u>	<u>0</u>
Architecture (256000)				
Operating Expenses	0	520	520	0
Total - Architecture (256000):	<u>0</u>	<u>520</u>	<u>520</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	8	0	0	0
Total - School of Law (260000):	<u>8</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Nursing (265000)				
Operating Expenses	7,830	51,172	51,172	0
Total - School of Nursing (265000):	<u>7,830</u>	<u>51,172</u>	<u>51,172</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	70,000	0	81,200	0
Travel	19,710	30,000	44,000	0
Operating Expenses	22,815	59,841	42,607	0
Capital Outlay	10,124	0	0	0
Total - School of Comm Sci and Disorders (274000):	<u>122,649</u>	<u>89,841</u>	<u>167,807</u>	<u>0</u>

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CSD E Buder (274001)				
Travel	0	0	1,204	0
Operating Expenses	1,729	8,663	6,915	0
Total - CSD E Buder (274001):	<u>1,729</u>	<u>8,663</u>	<u>8,119</u>	<u>0</u>
CSD R Cox (274004)				
Salaries - Academic	2,188	0	520	0
Employee Benefits	514	0	180	0
Operating Expenses	2,785	12,144	11,444	0
Total - CSD R Cox (274004):	<u>5,487</u>	<u>12,144</u>	<u>12,144</u>	<u>0</u>
CSD H Gould (274007)				
Operating Expenses	0	822	822	0
Total - CSD H Gould (274007):	<u>0</u>	<u>822</u>	<u>822</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	3,000	0	3,300	0
Salaries - Professional	3,179	0	4,586	0
Employee Benefits	1,071	0	1,846	0
Travel	6,650	0	8,250	0
Operating Expenses	30,719	32,269	14,287	0
Total - CSD K Oller (274009):	<u>44,619</u>	<u>32,269</u>	<u>32,269</u>	<u>0</u>

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

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School of Public Health (276000)				
Travel	0	0	650	0
Operating Expenses	18,569	20,563	58,488	0
Total - School of Public Health (276000):	18,569	20,563	59,138	0
Environmental Health (276001)				
Operating Expenses	0	116	0	0
Total - Environmental Health (276001):	0	116	0	0
Social and Behavioral Sciences (276002)				
Operating Expenses	0	23,464	0	0
Total - Social and Behavioral Sciences (276002):	0	23,464	0	0
EB Lisa Klesges (276003)				
Salaries - Students	2,003	0	0	0
Travel	7,727	0	44,000	0
Operating Expenses	6,682	146,466	19,216	0
Total - EB Lisa Klesges (276003):	16,412	146,466	63,216	0
SPH SangNam Ahn (276004)				
Travel	4,307	0	2,600	0
Operating Expenses	3,731	3,432	832	0
Total - SPH SangNam Ahn (276004):	8,038	3,432	3,432	0

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SPH Daniel Gentry (276005)				
Travel	3,086	0	8,000	0
Operating Expenses	881	16,169	8,169	0
Total - SPH Daniel Gentry (276005):	<u>3,967</u>	<u>16,169</u>	<u>16,169</u>	<u>0</u>
SPH Sunil Mathur (276006)				
Travel	5,328	0	5,000	0
Operating Expenses	2,628	7,046	2,046	0
Total - SPH Sunil Mathur (276006):	<u>7,956</u>	<u>7,046</u>	<u>7,046</u>	<u>0</u>
SPH Jeffery Foran (276007)				
Travel	2,368	0	10,000	0
Operating Expenses	3,531	77,601	67,601	0
Total - SPH Jeffery Foran (276007):	<u>5,899</u>	<u>77,601</u>	<u>77,601</u>	<u>0</u>
SPH Pratik Banerjee (276008)				
Travel	0	0	2,000	0
Operating Expenses	0	95,000	65,000	0
Capital Outlay	0	0	28,000	0
Total - SPH Pratik Banerjee (276008):	<u>0</u>	<u>95,000</u>	<u>95,000</u>	<u>0</u>
SPH Erik Carlton (276009)				
Travel	0	0	4,000	0
Operating Expenses	0	13,500	9,500	0
Total - SPH Erik Carlton (276009):	<u>0</u>	<u>13,500</u>	<u>13,500</u>	<u>0</u>

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EH Chunrung Jia (276100)				
Travel	373	0	3,000	0
Operating Expenses	438	11,756	8,756	0
Total - EH Chunrung Jia (276100):	<u>811</u>	<u>11,756</u>	<u>11,756</u>	<u>0</u>
SBS Marian Levy (276201)				
Travel	2,876	0	4,500	0
Operating Expenses	1,807	25,612	21,112	0
Total - SBS Marian Levy (276201):	<u>4,683</u>	<u>25,612</u>	<u>25,612</u>	<u>0</u>
SBS Natalie Williams (276202)				
Travel	2,030	0	0	0
Operating Expenses	650	307	307	0
Total - SBS Natalie Williams (276202):	<u>2,680</u>	<u>307</u>	<u>307</u>	<u>0</u>
SBS Mary Lou Gutierrez (276203)				
Operating Expenses	2,298	0	0	0
Total - SBS Mary Lou Gutierrez (276203):	<u>2,298</u>	<u>0</u>	<u>0</u>	<u>0</u>
SBS Sato Ashida (276204)				
Salaries - Academic	3,600	0	0	0
Employee Benefits	1,213	1,300	1,300	1,300
Travel	2,732	0	0	0
Operating Expenses	2,778	2,225	2,225	0
Total - SBS Sato Ashida (276204):	<u>10,323</u>	<u>3,525</u>	<u>3,525</u>	<u>1,300</u>

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SBS Latrice Pichon (276205)				
Travel	381	0	10,000	0
Operating Expenses	1,823	11,633	1,633	0
Total - SBS Latrice Pichon (276205):	2,204	11,633	11,633	0
Epidemiology and Biostatistics (276300)				
Operating Expenses	0	15,048	0	0
Total - Epidemiology and Biostatistics (276300):	0	15,048	0	0
EB Fawaz Mzayek (276301)				
Salaries - Academic	4,500	0	0	0
Salaries - Students	1,900	0	0	0
Employee Benefits	1,517	1,600	1,600	1,600
Operating Expenses	0	1,075	1,075	0
Total - EB Fawaz Mzayek (276301):	7,917	2,675	2,675	1,600
EB Vikki Nolan (276303)				
Operating Expenses	24	12,080	12,080	0
Total - EB Vikki Nolan (276303):	24	12,080	12,080	0
EB Xinhua Yu (276304)				
Salaries - Academic	3,453	0	0	0
Employee Benefits	1,164	0	0	0
Operating Expenses	2,639	11,547	11,547	0
Total - EB Xinhua Yu (276304):	7,256	11,547	11,547	0

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Bureau Business Economic Research (278000)				
Salaries - Academic	32,297	0	6,000	0
Employee Benefits	7,851	0	2,070	0
Operating Expenses	0	1,045	10,740	0
Total - Bureau Business Economic Research (278000):	40,148	1,045	18,810	0
BBER J Gnuschke (278100)				
Salaries - Academic	27,358	19,637	27,887	0
Employee Benefits	9,219	6,775	9,580	0
Operating Expenses	0	13,728	2,673	0
Total - BBER J Gnuschke (278100):	36,577	40,140	40,140	0
Undergraduate Programs (280100)				
Salaries - Professional	0	0	5,364	0
Employee Benefits	0	663	1,851	0
Total - Undergraduate Programs (280100):	0	663	7,215	0
Vice Provost Research (283000)				
Salaries - Academic	18,395	15,536	9,286	47,000
Salaries - Supporting	0	15,193	15,193	15,193
Salaries - Professional	-600	2,637	2,637	22,289
Employee Benefits	6,014	2,500	2,500	2,500
Travel	0	11,964	8,058	20,000
Operating Expenses	22,821	946,913	456,480	2,747,626
Capital Outlay	814,545	179	179	0
Department Revenues	5,316	0	0	0
Total - Vice Provost Research (283000):	866,491	994,922	494,333	2,854,608

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VPR Andy Meyers (283001)				
Operating Expenses	0	376	2,456	0
Total - VPR Andy Meyers (283001):	0	376	2,456	0
Integrated Microscopy Center (283200)				
Operating Expenses	0	25,610	25,610	0
Capital Outlay	22,263	2,106	2,106	0
Total - Integrated Microscopy Center (283200):	22,263	27,716	27,716	0
IMC L Coons (283210)				
Salaries - Academic	0	10,543	10,543	0
Operating Expenses	596	-1,090	-1,090	0
Total - IMC L Coons (283210):	596	9,453	9,453	0
Vice Provost Extended Programs (286000)				
Operating Expenses	0	45,235	45,235	0
Total - Vice Provost Extended Programs (286000):	0	45,235	45,235	0
Research Technologies (370000)				
Operating Expenses	31,095	85,008	61,864	0
Capital Outlay	-4,509	0	0	0
Total - Research Technologies (370000):	26,586	85,008	61,864	0

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Student Success Programs (410100)				
Operating Expenses	0	0	5,882	0
Total - Student Success Programs (410100):	0	0	5,882	0
General Accounting (800000)				
Salaries - Professional	0	0	303,200	303,200
Employee Benefits	0	0	109,800	109,800
Operating Expenses	0	700,191	272,455	232,200
Department Revenues	642,553	0	0	0
Total - General Accounting (800000):	642,553	700,191	685,455	645,200
University Technology and ERP (800200)				
Operating Expenses	333,333	400,000	400,000	400,000
Total - University Technology and ERP (800200):	333,333	400,000	400,000	400,000
Benefits (810000)				
Salaries - Administrative	984	0	0	0
Salaries - Academic	67,509	0	0	0
Salaries - Supporting	15,426	0	0	0
Salaries - Professional	47,100	0	0	0
Employee Benefits	-1,759,717	0	0	0
Department Revenues	35,272	0	0	0
Total - Benefits (810000):	-1,593,426	0	0	0

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Total - Individual and Project Research (260):				
Salaries - Administrative	984	3,610	8,430	0
Salaries - Academic	2,877,022	1,545,680	2,778,490	982,638
Salaries - Supporting	134,516	166,835	157,768	115,757
Salaries - Students	42,340	7,042	19,331	882
Salaries - Professional	342,978	141,047	649,242	425,079
Employee Benefits	-1,238,291	481,049	756,565	401,100
Travel	584,065	153,826	814,177	38,656
Operating Expenses	3,066,650	10,369,980	7,683,031	3,573,452
Capital Outlay	881,308	149,818	276,973	0
Department Revenues	737,047	0	0	0
Total	7,428,619	13,018,887	13,144,007	5,537,564
Total - Research (25):				
Salaries - Administrative	467,821	476,711	474,317	462,119
Salaries - Academic	5,279,465	4,000,648	5,548,871	3,304,222
Salaries - Supporting	565,646	594,512	574,754	482,585
Salaries - Students	89,690	10,255	38,913	4,095
Salaries - Professional	2,009,231	2,129,714	2,777,760	2,848,812
Employee Benefits	1,797,328	2,121,007	2,597,836	2,183,470
Travel	705,060	232,069	923,041	92,498
Operating Expense	4,179,044	12,948,636	9,634,970	4,282,429
Capital Outlay	977,193	149,818	301,268	0
Department Revenues	1,565,258	-109,134	-109,134	-109,134
Total	17,635,736	22,554,236	22,762,596	13,551,096
Public Service (30)				
Community Service (300)				

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Office of President (100000)				
Operating Expenses	21,674	4,688	14,688	0
Total - Office of President (100000):	<u>21,674</u>	<u>4,688</u>	<u>14,688</u>	<u>0</u>
FedEx Institute of Technology (110000)				
Operating Expenses	15,668	11,632	11,632	0
Total - FedEx Institute of Technology (110000):	<u>15,668</u>	<u>11,632</u>	<u>11,632</u>	<u>0</u>
Provost Office (200000)				
Operating Expenses	23,771	15,139	35,139	0
Total - Provost Office (200000):	<u>23,771</u>	<u>15,139</u>	<u>35,139</u>	<u>0</u>
Institutional Research (200400)				
Travel	507	0	0	0
Operating Expenses	4,088	7,097	7,097	0
Total - Institutional Research (200400):	<u>4,595</u>	<u>7,097</u>	<u>7,097</u>	<u>0</u>
CAS H Kurtz (201100)				
Salaries - Administrative	147	151	151	0
Employee Benefits	50	52	52	0
Total - CAS H Kurtz (201100):	<u>197</u>	<u>203</u>	<u>203</u>	<u>0</u>

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Anth C Williams (202100)				
Salaries - Supporting	1,372	0	0	0
Employee Benefits	104	0	0	0
Operating Expenses	174	573	573	0
Total - Anth C Williams (202100):	<u>1,650</u>	<u>573</u>	<u>573</u>	<u>0</u>
Feinstone Center (203010)				
Salaries - Academic	0	0	27,500	0
Employee Benefits	0	0	9,487	0
Operating Expenses	8,413	93,564	56,577	6,000
Department Revenues	-10,800	0	0	0
Total - Feinstone Center (203010):	<u>-2,387</u>	<u>93,564</u>	<u>93,564</u>	<u>6,000</u>
Chemistry (204000)				
Salaries - Academic	50	0	163	0
Operating Expenses	113	1,000	837	400
Total - Chemistry (204000):	<u>163</u>	<u>1,000</u>	<u>1,000</u>	<u>400</u>
English (205000)				
Travel	0	350	2,350	0
Operating Expenses	0	3,775	1,775	1,527
Total - English (205000):	<u>0</u>	<u>4,125</u>	<u>4,125</u>	<u>1,527</u>

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Foreign Languages (206000)				
Operating Expenses	4,526	15,900	20,900	9,000
Total - Foreign Languages (206000):	<u>4,526</u>	<u>15,900</u>	<u>20,900</u>	<u>9,000</u>
Earth Sciences (207000)				
Travel	15,356	14,000	14,000	14,000
Operating Expenses	1,751	6,000	6,000	6,000
Total - Earth Sciences (207000):	<u>17,107</u>	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Earth Sci H Kung (207105)				
Travel	43,700	0	0	0
Operating Expenses	3,159	0	0	0
Total - Earth Sci H Kung (207105):	<u>46,859</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mathematics (209000)				
Salaries - Professional	700	0	0	0
Employee Benefits	53	0	0	0
Travel	9,210	0	0	0
Operating Expenses	21,261	0	75,427	0
Total - Mathematics (209000):	<u>31,224</u>	<u>0</u>	<u>75,427</u>	<u>0</u>
Math B Bollobas (209100)				
Travel	5,700	0	0	0
Total - Math B Bollobas (209100):	<u>5,700</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Computer Science (210000)				
Operating Expenses	-361	179	179	0
Total - Computer Science (210000):	-361	179	179	0
Philosophy (211000)				
Travel	0	3,000	3,000	0
Operating Expenses	0	3,427	3,427	0
Total - Philosophy (211000):	0	6,427	6,427	0
Physics (212000)				
Salaries - Academic	9,643	12,000	15,500	6,000
Salaries - Supporting	0	29,592	32,105	29,592
Salaries - Students	1,272	3,000	3,000	0
Employee Benefits	3,240	3,000	18,563	3,000
Travel	12,454	4,000	-400	1,000
Operating Expenses	-2,731	17,910	732	7,408
Total - Physics (212000):	23,878	69,502	69,500	47,000
Physics Firouzeh Sabri (212109)				
Salaries - Academic	0	0	3,000	0
Salaries - Students	300	0	1,030	0
Employee Benefits	0	0	1,035	0
Operating Expenses	1,594	10,876	5,811	0
Total - Physics Firouzeh Sabri (212109):	1,894	10,876	10,876	0

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Political Science (213000)				
Salaries - Academic	3,500	0	2,500	0
Salaries - Students	84,525	0	92,160	0
Employee Benefits	1,180	1,600	1,600	1,600
Travel	1,607	0	2,000	0
Operating Expenses	16,308	11,665	5,005	0
Total - Political Science (213000):	107,120	13,265	103,265	1,600
Psychology (214000)				
Operating Expenses	183	0	0	0
Total - Psychology (214000):	183	0	0	0
Psychological Service Center (214102)				
Salaries - Administrative	0	9,883	9,883	0
Salaries - Academic	61,342	61,303	70,603	61,303
Salaries - Supporting	48,633	49,930	50,352	47,039
Employee Benefits	37,868	48,020	48,020	41,200
Travel	0	178	178	178
Operating Expenses	13,124	28,443	28,728	20,311
Total - Psychological Service Center (214102):	160,967	197,757	207,764	170,031
Psyc X Hu (214111)				
Salaries - Supporting	0	0	6,120	0
Salaries - Professional	1,500	0	0	0
Employee Benefits	0	0	417	0
Operating Expenses	5,613	0	1	0
Total - Psyc X Hu (214111):	7,113	0	6,538	0

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Psyc T Okwumabua (214124)				
Salaries - Administrative	6,879	1,245	4,149	0
Salaries - Academic	28,770	4,464	25,923	0
Salaries - Supporting	1,099	0	688	0
Salaries - Professional	24,288	3,324	21,644	0
Employee Benefits	20,827	12,964	27,409	0
Operating Expenses	1,012	26,194	500	0
Total - Psyc T Okwumabua (214124):	<u>82,875</u>	<u>48,191</u>	<u>80,313</u>	<u>0</u>
Psychology J Beck (214136)				
Salaries - Supporting	920	0	0	0
Employee Benefits	70	0	0	0
Total - Psychology J Beck (214136):	<u>990</u>	<u>0</u>	<u>0</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Travel	2,504	0	0	0
Operating Expenses	35,591	0	13,079	0
Total - Institute For Intelligent Systems (214200):	<u>38,095</u>	<u>0</u>	<u>13,079</u>	<u>0</u>
Confucius Institute (217113)				
Salaries - Professional	315	600	1,000	0
Employee Benefits	106	207	345	0
Travel	0	0	37,500	0
Operating Expenses	4,092	-65	54,097	30,000
Total - Confucius Institute (217113):	<u>4,513</u>	<u>742</u>	<u>92,942</u>	<u>30,000</u>

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Hooks Inst for Social Change (217140)				
Salaries - Academic	129,750	131,969	131,969	131,969
Salaries - Supporting	36,050	36,951	36,951	36,951
Salaries - Professional	49,925	50,149	50,149	0
Employee Benefits	72,700	58,600	75,901	58,600
Operating Expenses	9,474	10,721	29,524	0
Total - Hooks Inst for Social Change (217140):	297,899	288,390	324,494	227,520
Master of Public Health (217160)				
Salaries - Professional	12,539	9,000	9,000	9,000
Employee Benefits	953	0	0	0
Operating Expenses	334	1,000	1,000	1,000
Total - Master of Public Health (217160):	13,826	10,000	10,000	10,000
Crim R Dupont (217813)				
Salaries - Academic	4,276	0	0	0
Salaries - Supporting	206	0	0	0
Salaries - Professional	11,578	0	0	0
Employee Benefits	4,233	0	0	0
Travel	4,930	3,534	3,534	0
Operating Expenses	10,296	0	0	0
Total - Crim R Dupont (217813):	35,519	3,534	3,534	0
Crim R Janikowski (217814)				
Salaries - Academic	18,466	0	0	0
Employee Benefits	6,223	0	0	0
Total - Crim R Janikowski (217814):	24,689	0	0	0

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City and Regional Planning (217900)				
Salaries - Academic	7,377	0	0	0
Employee Benefits	0	49,600	49,600	49,600
Total - City and Regional Planning (217900):	7,377	49,600	49,600	49,600
College of Business Economics (220000)				
Operating Expenses	95	0	0	0
Total - College of Business Economics (220000):	95	0	0	0
International Business (220104)				
Salaries - Academic	8,648	12,043	12,043	12,043
Salaries - Supporting	0	10,182	0	31,200
Salaries - Students	2,323	0	8,000	0
Salaries - Professional	1,000	0	0	0
Employee Benefits	2,022	4,000	4,000	4,000
Travel	26,129	30,000	135,000	30,000
Operating Expenses	70,794	196,575	90,217	32,557
Total - International Business (220104):	110,916	252,800	249,260	109,800
Economics (222000)				
Salaries - Professional	3,000	0	0	0
Employee Benefits	1,011	0	0	0
Travel	7,137	0	0	0
Operating Expenses	598	50,186	50,186	0
Total - Economics (222000):	11,746	50,186	50,186	0

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Marketing Supply Management (225000)				
Travel	1,734	0	0	0
Operating Expenses	4,419	831	831	0
Total - Marketing Supply Management (225000):	<u>6,153</u>	<u>831</u>	<u>831</u>	<u>0</u>
MIS L Brooks (226100)				
Travel	2,425	0	0	0
Operating Expenses	800	16,632	16,632	400
Total - MIS L Brooks (226100):	<u>3,225</u>	<u>16,632</u>	<u>16,632</u>	<u>400</u>
FCBE Academic Administration (227000)				
Salaries - Professional	500	0	0	0
Employee Benefits	38	0	0	0
Operating Expenses	2,539	1,300	1,400	1,400
Total - FCBE Academic Administration (227000):	<u>3,077</u>	<u>1,300</u>	<u>1,400</u>	<u>1,400</u>
FCBE Academic Program (227500)				
Salaries - Academic	24,830	44,640	90,136	0
Employee Benefits	7,999	15,400	31,098	0
Travel	1,745	8,216	9,416	0
Operating Expenses	3,085	325,017	149,623	183,000
Department Revenues	-1,500	0	0	0
Total - FCBE Academic Program (227500):	<u>36,159</u>	<u>393,273</u>	<u>280,273</u>	<u>183,000</u>

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Education, Health and Human Science (230000)				
Salaries - Administrative	2,500	0	0	0
Salaries - Academic	9,500	0	0	0
Salaries - Professional	5,614	50,000	0	0
Employee Benefits	4,567	4,015	4,360	2,000
Travel	8,687	5,000	0	0
Operating Expenses	60,197	70,000	163,792	0
Total - Education, Health and Human Science (230000):	<u>91,065</u>	<u>129,015</u>	<u>168,152</u>	<u>2,000</u>
Teacher Education (230100)				
Operating Expenses	0	14,000	3,959	0
Total - Teacher Education (230100):	<u>0</u>	<u>14,000</u>	<u>3,959</u>	<u>0</u>
Leadership (231000)				
Operating Expenses	1,925	15,000	27,250	15,000
Total - Leadership (231000):	<u>1,925</u>	<u>15,000</u>	<u>27,250</u>	<u>15,000</u>
Center for Urban School Leadership (231010)				
Salaries - Academic	4,200	0	0	0
Salaries - Professional	0	0	4,500	0
Travel	6,764	0	1,650	0
Operating Expenses	23,454	0	7,054	0
Total - Center for Urban School Leadership (231010):	<u>34,418</u>	<u>0</u>	<u>13,204</u>	<u>0</u>

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Counsel Educations Psych Research (232000)				
Travel	1,500	0	7,000	0
Operating Expenses	1,944	2,500	19,654	0
Total - Counsel Educations Psych Research (232000):	3,444	2,500	26,654	0
CEPR D Lustig (232103)				
Salaries - Academic	47,094	33,542	49,271	0
Employee Benefits	15,870	28,570	16,998	0
Operating Expenses	0	1	1	0
Total - CEPR D Lustig (232103):	62,964	62,113	66,270	0
Center Rehab Employment Research (233000)				
Salaries - Academic	0	1,750	1,750	1,750
Salaries - Students	900	0	0	0
Travel	965	0	0	0
Operating Expenses	474	0	15,385	50
Total - Center Rehab Employment Research (233000):	2,339	1,750	17,135	1,800
ICL D Giannangelo (234102)				
Operating Expenses	0	5,138	5,138	0
Total - ICL D Giannangelo (234102):	0	5,138	5,138	0

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ICL Kay Reeves (234127)				
Salaries - Academic	1,958	0	0	0
Employee Benefits	660	0	0	0
Total - ICL Kay Reeves (234127):	2,618	0	0	0
Health Sport Sciences (235000)				
Travel	998	0	0	0
Operating Expenses	0	0	5,064	0
Total - Health Sport Sciences (235000):	998	0	5,064	0
UC Richard Irwin (235102)				
Travel	0	0	522	0
Operating Expenses	0	0	72	0
Total - UC Richard Irwin (235102):	0	0	594	0
HSS R Bloomer (235111)				
Operating Expenses	-122	975	4,533	0
Total - HSS R Bloomer (235111):	-122	975	4,533	0
HSS Lawrence Weiss (235117)				
Operating Expenses	0	0	142	0
Total - HSS Lawrence Weiss (235117):	0	0	142	0

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Center Higher Education (236000)				
Salaries - Academic	0	4,836	4,836	0
Salaries - Students	0	0	0	2,000
Travel	0	2,200	2,200	0
Operating Expenses	2,317	3,365	2,063	0
Total - Center Higher Education (236000):	2,317	10,401	9,099	2,000
Center Research Education Policy (236500)				
Salaries - Administrative	20,000	0	20,000	0
Salaries - Academic	92,465	131,350	132,850	106,080
Salaries - Supporting	60,142	138,179	28,516	109,945
Salaries - Students	2,552	0	0	8,664
Salaries - Professional	364,011	446,318	432,992	491,158
Employee Benefits	172,883	190,542	190,542	190,542
Travel	2,166	20,191	5,191	20,191
Operating Expenses	69,693	98,920	213,771	98,920
Department Revenues	-484,393	0	-87,700	0
Total - Center Research Education Policy (236500):	299,519	1,025,500	936,162	1,025,500
Lipman School (238000)				
Operating Expenses	0	12,912	23,824	2,000
Total - Lipman School (238000):	0	12,912	23,824	2,000
College of Engineering (240000)				
Operating Expenses	0	1,831	1,831	0
Total - College of Engineering (240000):	0	1,831	1,831	0

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Intermodal Frght and Transport Inst (242109)				
Salaries - Academic	0	85,000	1	0
Salaries - Professional	0	0	31,719	0
Employee Benefits	0	0	10,943	0
Travel	1,435	0	500	0
Operating Expenses	3,510	25,000	1,641	0
Total - Intermodal Frght and Transport Inst (242109):	4,945	110,000	44,804	0
College of Communication Fine Arts (250000)				
Travel	0	33,460	0	0
Operating Expenses	47	13,500	1,310	0
Total - College of Communication Fine Arts (250000):	47	46,960	1,310	0
Ctr for Multimedia Arts (250011)				
Operating Expenses	0	4	4	0
Total - Ctr for Multimedia Arts (250011):	0	4	4	0
Art Museum (250100)				
Salaries - Professional	139	0	5,998	0
Employee Benefits	47	0	2,587	0
Total - Art Museum (250100):	186	0	8,585	0

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Communication (252000)				
Travel	0	3,650	3,967	0
Operating Expenses	150	11,350	11,033	15,000
Total - Communication (252000):	<u>150</u>	<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
Comm Amanda Young (252105)				
Operating Expenses	0	3,000	0	0
Total - Comm Amanda Young (252105):	<u>0</u>	<u>3,000</u>	<u>0</u>	<u>0</u>
Journalism Carrie Brown (253103)				
Salaries - Academic	536	0	0	0
Employee Benefits	180	0	0	0
Total - Journalism Carrie Brown (253103):	<u>716</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Music (254000)				
Salaries - Professional	3,286	4,600	4,600	0
Employee Benefits	250	313	313	0
Travel	4,278	0	10,000	0
Operating Expenses	10,244	71,746	20,746	24,000
Total - School of Music (254000):	<u>18,058</u>	<u>76,659</u>	<u>35,659</u>	<u>24,000</u>
Community Music School (254200)				
Salaries - Academic	520	8,500	8,500	8,500
Employee Benefits	179	600	600	600
Travel	4,622	5,886	5,886	5,000
Operating Expenses	10,101	17,900	17,900	17,900
Total - Community Music School (254200):	<u>15,422</u>	<u>32,886</u>	<u>32,886</u>	<u>32,000</u>

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Theatre Dance (255000)				
Salaries - Administrative	5,347	0	0	0
Employee Benefits	1,779	0	0	0
Total - Theatre Dance (255000):	<u>7,126</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Law (260000)				
Travel	0	4,000	0	0
Operating Expenses	7,323	6,000	0	0
Total - School of Law (260000):	<u>7,323</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	20,037	20,384	20,385	0
Salaries - Academic	765,727	820,097	783,524	748,499
Salaries - Supporting	208,219	226,373	208,488	224,449
Salaries - Professional	55,482	48,110	73,417	0
Employee Benefits	381,576	415,109	419,452	412,000
Travel	1,700	100	8,900	100
Operating Expenses	115,431	155,520	230,310	200,748
Total - School of Comm Sci and Disorders (274000):	<u>1,548,172</u>	<u>1,685,693</u>	<u>1,744,476</u>	<u>1,585,796</u>
School of Public Health (276000)				
Operating Expenses	-1,017	0	0	0
Total - School of Public Health (276000):	<u>-1,017</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	119,121	131,710	97,441	145,347
Salaries - Supporting	21,855	49,780	27,379	49,780
Salaries - Students	1,349	0	0	0
Salaries - Professional	550	30,000	0	30,000
Employee Benefits	46,890	89,425	89,528	96,200
Travel	8,502	600	10,600	2,600
Operating Expenses	13,190	50,432	57,364	16,569
Total - Bureau Business Economic Research (278000):	211,457	352,217	282,582	340,766
Center for Information Assurance (280010)				
Salaries - Supporting	0	0	6,800	0
Salaries - Professional	4,500	0	0	0
Employee Benefits	342	0	463	0
Travel	910	800	5,686	0
Operating Expenses	4,564	20,351	15,322	0
Department Revenues	-325	0	0	0
Total - Center for Information Assurance (280010):	9,991	21,151	28,271	0
Undergraduate Programs (280100)				
Operating Expenses	2,094	0	0	0
Department Revenues	-1,470	0	0	0
Total - Undergraduate Programs (280100):	624	0	0	0

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International Programs (280400)				
Travel	939	0	200	0
Operating Expenses	1,356	6,396	7,196	0
Total - International Programs (280400):	<u>2,295</u>	<u>6,396</u>	<u>7,396</u>	<u>0</u>
Extended Programs Dan Lattimore (286010)				
Salaries - Administrative	11,722	0	2,986	0
Employee Benefits	3,950	1,030	1,030	0
Total - Extended Programs Dan Lattimore (286010):	<u>15,672</u>	<u>1,030</u>	<u>4,016</u>	<u>0</u>
Extended Programs (286600)				
Salaries - Academic	0	4,369	4,369	4,369
Salaries - Supporting	50,577	52,998	52,998	52,998
Salaries - Students	0	2,877	2,877	2,877
Salaries - Professional	500	0	0	0
Employee Benefits	27,034	26,746	30,563	25,900
Travel	4,437	7,352	7,352	7,352
Operating Expenses	52,632	95,317	95,317	39,239
Total - Extended Programs (286600):	<u>135,180</u>	<u>189,659</u>	<u>193,476</u>	<u>132,735</u>
Computer Systems Support (315000)				
Salaries - Supporting	98,602	150,759	88,355	43,924
Salaries - Students	317,863	230,000	222,300	222,000
Salaries - Professional	14,788	11,076	11,076	11,076
Employee Benefits	30,630	38,000	28,000	-192,000
Travel	15,750	6,145	20,037	0
Operating Expenses	274,325	523,630	43,197	0
Total - Computer Systems Support (315000):	<u>751,958</u>	<u>959,610</u>	<u>412,965</u>	<u>85,000</u>

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IT Operations (320000)				
Operating Expenses	0	12,156	12,156	0
Total - IT Operations (320000):	<u>0</u>	<u>12,156</u>	<u>12,156</u>	<u>0</u>
IT Planning and Budget (340000)				
Operating Expenses	3,890	31,949	29,059	0
Total - IT Planning and Budget (340000):	<u>3,890</u>	<u>31,949</u>	<u>29,059</u>	<u>0</u>
VP Student Affairs (400000)				
Operating Expenses	15,731	4,000	6,000	6,000
Department Revenues	-6,464	0	0	0
Total - VP Student Affairs (400000):	<u>9,267</u>	<u>4,000</u>	<u>6,000</u>	<u>6,000</u>
Testing Center (411200)				
Salaries - Supporting	32,063	32,841	32,841	32,841
Salaries - Professional	40,587	18,094	18,094	18,094
Employee Benefits	18,308	17,936	17,936	17,936
Operating Expenses	16,083	9,129	9,129	9,129
Total - Testing Center (411200):	<u>107,041</u>	<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
Campus Recreation (426000)				
Operating Expenses	-7,566	0	0	0
Total - Campus Recreation (426000):	<u>-7,566</u>	<u>0</u>	<u>0</u>	<u>0</u>

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VP Business and Finance (500000)				
Salaries - Students	1,020	0	0	0
Salaries - Professional	35,355	47,218	80,959	0
Employee Benefits	9,228	11,800	19,873	11,800
Travel	8,425	0	0	0
Operating Expenses	822	42,689	7,705	0
Total - VP Business and Finance (500000):	54,850	101,707	108,537	11,800
Conference Planning and Operations (502000)				
Salaries - Administrative	10,515	10,547	10,687	10,687
Salaries - Supporting	41,660	34,254	10,726	0
Salaries - Students	7,722	6,300	6,300	6,300
Salaries - Professional	261,780	307,948	345,776	345,702
Employee Benefits	101,262	114,000	114,000	114,000
Travel	8,227	4,202	10,202	4,000
Operating Expenses	860,533	584,096	568,365	557,725
Capital Outlay	0	0	11,000	0
Department Revenues	-204,233	-200,000	-200,000	-200,000
Total - Conference Planning and Operations (502000):	1,087,466	861,347	877,056	838,414
Hotel Conference Center (512000)				
Operating Expenses	-202,242	214,122	214,122	214,122
Department Revenues	530,354	0	0	0
Total - Hotel Conference Center (512000):	328,112	214,122	214,122	214,122

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General Accounting (800000)				
Salaries - Professional	0	0	242,000	242,000
Employee Benefits	47,179	0	87,600	87,600
Operating Expenses	0	555,740	213,261	178,000
Department Revenues	513,836	0	0	0
Total - General Accounting (800000):	561,015	555,740	542,861	507,600
Benefits (810000)				
Salaries - Administrative	1,652	0	0	0
Salaries - Academic	26,421	0	0	0
Salaries - Supporting	16,591	0	0	0
Salaries - Professional	26,577	0	0	0
Employee Benefits	-80,805	43,000	43,000	43,000
Department Revenues	7,387	0	0	0
Total - Benefits (810000):	-2,177	43,000	43,000	43,000
Budget (820000)				
Salaries - Academic	0	4,411	0	4,411
Salaries - Supporting	0	5,838	0	5,838
Operating Expenses	0	130,000	0	0
Total - Budget (820000):	0	140,249	0	10,249
General Human Resources (870000)				
Salaries - Administrative	0	500	500	500
Salaries - Academic	0	23,400	23,400	23,400
Salaries - Supporting	0	22,600	22,600	22,600
Salaries - Professional	0	5,000	5,000	49,800
Employee Benefits	0	-51,500	-51,500	-38,100
Total - General Human Resources (870000):	0	0	0	58,200

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Total - Community Service (300):				
Salaries - Administrative	78,799	42,980	69,011	11,457
Salaries - Academic	1,364,194	1,515,384	1,485,279	1,253,671
Salaries - Supporting	617,989	840,277	604,919	687,157
Salaries - Students	419,826	242,177	335,667	241,841
Salaries - Professional	918,514	1,031,437	1,337,924	1,196,830
Employee Benefits	940,686	1,123,029	1,293,815	929,478
Travel	215,443	156,864	306,471	84,421
Operating Expenses	1,622,540	3,668,928	2,736,287	1,693,405
Capital Outlay	0	0	11,000	0
Department Revenues	342,392	-200,000	-287,700	-200,000
Total	6,520,383	8,421,076	7,892,673	5,898,260
Total - Public Service (30):				
Salaries - Administrative	78,799	42,980	69,011	11,457
Salaries - Academic	1,364,194	1,515,384	1,485,279	1,253,671
Salaries - Supporting	617,989	840,277	604,919	687,157
Salaries - Students	419,826	242,177	335,667	241,841
Salaries - Professional	918,514	1,031,437	1,337,924	1,196,830
Employee Benefits	940,686	1,123,029	1,293,815	929,478
Travel	215,443	156,864	306,471	84,421
Operating Expense	1,622,540	3,668,928	2,736,287	1,693,405
Capital Outlay	0	0	11,000	0
Department Revenues	342,392	-200,000	-287,700	-200,000
Total	6,520,383	8,421,076	7,892,673	5,898,260
Academic Support (35) Libraries (350)				

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Provost Office (200000)				
Operating Expenses	0	659	0	0
Total - Provost Office (200000):	0	659	0	0
Law Library (261000)				
Salaries - Administrative	134,900	137,248	137,248	137,248
Salaries - Supporting	227,330	239,516	259,590	239,516
Salaries - Students	43,925	26,149	26,149	26,149
Salaries - Professional	322,954	376,125	359,170	376,125
Employee Benefits	270,239	305,800	306,196	305,800
Travel	20,038	1,200	14,100	1,200
Operating Expenses	278,241	214,297	168,232	68,879
Capital Outlay	457,289	456,333	485,333	456,333
Total - Law Library (261000):	1,754,916	1,756,668	1,756,018	1,611,250
University Libraries (271000)				
Salaries - Administrative	240,686	244,616	244,616	244,616
Salaries - Academic	78,393	122,493	118,660	156,940
Salaries - Supporting	187,071	168,087	140,180	131,387
Salaries - Students	3,837	4,694	10,694	58,500
Salaries - Professional	24,324	110,500	119,220	131,750
Employee Benefits	209,483	201,825	236,592	199,900
Travel	54,464	50,433	77,683	50,000
Operating Expenses	3,523,995	2,446,071	3,806,127	568,456
Capital Outlay	626,234	1,513,102	386,234	2,960,368
Department Revenues	-11,555	0	0	0
Total - University Libraries (271000):	4,936,932	4,861,821	5,140,006	4,501,917

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Libraries Collection Management (271100)				
Salaries - Academic	209,228	194,787	194,787	194,787
Salaries - Supporting	263,525	263,766	229,709	258,682
Salaries - Students	2,857	1,500	1,500	0
Employee Benefits	224,587	241,842	241,842	239,800
Operating Expenses	319	-95	625	0
Total - Libraries Collection Management (271100):	700,516	701,800	668,463	693,269
Libraries Information Systems (271200)				
Salaries - Academic	134,775	161,056	161,056	211,056
Salaries - Supporting	44,193	87,272	87,272	87,272
Salaries - Students	4,603	5,606	8,606	0
Salaries - Professional	60,423	59,709	59,709	52,709
Employee Benefits	78,316	103,600	103,600	103,600
Operating Expenses	9,327	5,274	10,221	0
Total - Libraries Information Systems (271200):	331,637	422,517	430,464	454,637
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	54,757	55,101	55,101	107,648
Salaries - Supporting	124,956	128,040	127,518	128,040
Salaries - Students	3,517	2,000	2,000	0
Salaries - Professional	7,000	7,000	7,000	0
Employee Benefits	89,803	92,600	92,600	92,600
Operating Expenses	9,391	4,432	10,025	0
Total - Lib Preservation and Spcl Collectn (271300):	289,424	289,173	294,244	328,288

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Libraries Research Instruct Svcs (271400)				
Salaries - Academic	195,977	258,448	228,358	258,448
Salaries - Supporting	97,192	98,630	98,537	98,630
Salaries - Students	35,207	36,500	36,500	0
Salaries - Professional	7,000	7,000	7,000	0
Employee Benefits	121,733	144,500	146,319	144,500
Operating Expenses	0	4,805	11,330	0
Total - Libraries Research Instruct Svcs (271400):	457,109	549,883	528,044	501,578
Libraries Branches (271500)				
Salaries - Academic	64,680	108,272	99,022	65,272
Salaries - Supporting	155,874	163,535	160,557	114,195
Salaries - Students	9,368	13,000	16,000	0
Salaries - Professional	9,000	7,000	14,140	0
Employee Benefits	112,490	137,036	147,795	105,100
Travel	0	0	930	0
Operating Expenses	22,935	10,513	16,825	0
Total - Libraries Branches (271500):	374,347	439,356	455,269	284,567
Libraries Cataloging (271600)				
Salaries - Academic	170,448	214,099	213,416	211,552
Salaries - Supporting	216,494	231,599	217,910	213,347
Salaries - Students	1,573	1,500	1,500	0
Employee Benefits	184,790	188,287	199,141	186,300
Operating Expenses	0	-72	0	0
Total - Libraries Cataloging (271600):	573,305	635,413	631,967	611,199

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Libraries Circulation (271700)				
Salaries - Supporting	332,370	336,750	316,993	334,764
Salaries - Students	15,413	15,000	15,000	0
Salaries - Professional	2,000	0	2,000	0
Employee Benefits	186,414	183,000	186,177	183,000
Total - Libraries Circulation (271700):	536,197	534,750	520,170	517,764
Libraries Government Publications (271800)				
Salaries - Academic	57,736	113,155	64,206	56,181
Salaries - Supporting	116,762	116,043	115,612	116,043
Salaries - Students	1,211	1,200	1,200	0
Employee Benefits	89,956	87,516	97,872	87,100
Operating Expenses	0	-10	0	0
Total - Libraries Government Publications (271800):	265,665	317,904	278,890	259,324
Libraries Learning Commons (271900)				
Employee Benefits	0	15,000	15,000	15,000
Operating Expenses	13	0	0	0
Total - Libraries Learning Commons (271900):	13	15,000	15,000	15,000
General Accounting (800000)				
Salaries - Professional	0	0	126,400	126,400
Employee Benefits	131,447	0	45,800	45,800
Operating Expenses	0	288,596	108,978	88,900
Department Revenues	276,009	0	0	0
Total - General Accounting (800000):	407,456	288,596	281,178	261,100

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Property Accounting (800100)				
Capital Outlay	1,918,348	0	0	0
Total - Property Accounting (800100):	1,918,348	0	0	0
Benefits (810000)				
Salaries - Administrative	4,400	0	0	0
Salaries - Academic	24,976	0	0	0
Salaries - Supporting	90,096	0	0	0
Salaries - Professional	16,764	0	0	0
Employee Benefits	393,677	265,000	200,000	265,000
Total - Benefits (810000):	529,913	265,000	200,000	265,000
Total - Libraries (350):				
Salaries - Administrative	379,986	381,864	381,864	381,864
Salaries - Academic	990,970	1,227,411	1,134,606	1,261,884
Salaries - Supporting	1,855,863	1,833,238	1,753,878	1,721,876
Salaries - Students	121,511	107,149	119,149	84,649
Salaries - Professional	449,465	567,334	694,639	686,984
Employee Benefits	2,092,935	1,966,006	2,018,934	1,973,500
Travel	74,502	51,633	92,713	51,200
Operating Expenses	3,844,221	2,974,470	4,132,363	726,235
Capital Outlay	3,001,871	1,969,435	871,567	3,416,701
Department Revenues	264,454	0	0	0
Total	13,075,778	11,078,540	11,199,713	10,304,893
Museums and Galleries (355)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Chucalissa (217110)				
Salaries - Supporting	70,875	77,890	77,827	97,779
Salaries - Professional	63,830	64,401	64,401	64,401
Employee Benefits	46,303	54,515	56,502	52,500
Travel	909	1,000	1,000	1,000
Operating Expenses	46,240	52,054	72,045	27,983
Total - Chucalissa (217110):	228,157	249,860	271,775	243,663
Art Museum (250100)				
Salaries - Supporting	48,236	51,941	51,941	51,941
Salaries - Students	2,588	2,755	2,755	836
Salaries - Professional	117,995	129,785	123,787	129,785
Employee Benefits	62,289	69,400	71,468	69,400
Travel	9,976	2,000	11,622	2,000
Operating Expenses	46,920	52,490	44,111	25,734
Capital Outlay	0	0	8,165	0
Department Revenues	-29,503	-20,000	-20,000	0
Total - Art Museum (250100):	258,501	288,371	293,849	279,696
General Accounting (800000)				
Operating Expenses	0	12,400	12,400	12,400
Department Revenues	13,261	0	0	0
Total - General Accounting (800000):	13,261	12,400	12,400	12,400

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Benefits (810000)				
Salaries - Academic	47	0	0	0
Salaries - Supporting	1,100	0	0	0
Salaries - Professional	4,253	0	0	0
Employee Benefits	28,707	0	0	0
Total - Benefits (810000):	<u>34,107</u>	<u>0</u>	<u>0</u>	<u>0</u>
 Total - Museums and Galleries (355):				
Salaries - Academic	47	0	0	0
Salaries - Supporting	120,211	129,831	129,768	149,720
Salaries - Students	2,588	2,755	2,755	836
Salaries - Professional	186,078	194,186	188,188	194,186
Employee Benefits	137,299	123,915	127,970	121,900
Travel	10,885	3,000	12,622	3,000
Operating Expenses	93,160	116,944	128,556	66,117
Capital Outlay	0	0	8,165	0
Department Revenues	-16,242	-20,000	-20,000	0
Total	<u>534,026</u>	<u>550,631</u>	<u>578,024</u>	<u>535,759</u>
 Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Supporting	86,278	88,435	88,435	88,435
Salaries - Professional	2,540	0	0	0
Employee Benefits	33,559	46,532	48,437	44,600
Operating Expenses	5,250	2,214	2,214	72
Total - Assoc Dean Education (237000):	<u>127,627</u>	<u>137,181</u>	<u>139,086</u>	<u>133,107</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Advanced Learning Center (280060)				
Salaries - Academic	0	10,871	70	0
Salaries - Supporting	1,170	0	0	0
Salaries - Students	7,206	3,071	4,071	2,071
Salaries - Professional	305,307	300,435	292,269	279,643
Employee Benefits	107,022	120,800	123,073	120,800
Travel	7,928	6,895	8,895	4,895
Operating Expenses	53,891	45,500	44,212	29,754
Total - Advanced Learning Center (280060):	482,524	487,572	472,590	437,163
General Accounting (800000)				
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	17,044	0	0	0
Total - General Accounting (800000):	17,044	18,500	18,500	18,500
Benefits (810000)				
Salaries - Professional	7,327	0	0	0
Employee Benefits	34,850	0	0	0
Total - Benefits (810000):	42,177	0	0	0
Total - Educational Media Services (360):				
Salaries - Academic	0	10,871	70	0
Salaries - Supporting	87,448	88,435	88,435	88,435
Salaries - Students	7,206	3,071	4,071	2,071
Salaries - Professional	315,174	300,435	292,269	279,643
Employee Benefits	175,431	167,332	171,510	165,400
Travel	7,928	6,895	8,895	4,895
Operating Expenses	59,141	66,214	64,926	48,326
Department Revenues	17,044	0	0	0
Total	669,372	643,253	630,176	588,770
Academic Computing Support (365)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
VP Information Technology (300000)				
Salaries - Supporting	0	0	89,216	0
Salaries - Professional	43,324	49,035	50,070	0
Employee Benefits	14,174	16,838	16,838	0
Travel	0	1,500	1,500	0
Operating Expenses	414,509	583,797	276,546	0
Capital Outlay	4,509	0	0	0
Total - VP Information Technology (300000):	476,516	651,170	434,170	0
Client Support Services (310000)				
Salaries - Administrative	0	0	3,247	0
Salaries - Supporting	121,073	128,037	119,447	125,617
Salaries - Students	35,890	33,594	33,594	33,594
Salaries - Professional	579,381	828,690	789,143	829,997
Employee Benefits	229,935	276,105	297,014	274,200
Travel	0	0	1,700	0
Operating Expenses	136,063	57,572	168,008	72,482
Capital Outlay	0	0	20,305	0
Department Revenues	-72,786	-25,000	-64,499	-50,000
Total - Client Support Services (310000):	1,029,556	1,298,998	1,367,959	1,285,890
IT Operations (320000)				
Salaries - Administrative	0	1,140	1,140	1,140
Salaries - Supporting	115,918	189,253	129,828	187,757
Salaries - Students	4,375	3,250	13,250	0
Salaries - Professional	397,173	636,483	556,909	635,479
Employee Benefits	172,796	213,000	218,303	213,000
Operating Expenses	493,321	451,970	476,803	439,163
Capital Outlay	0	66,714	66,714	0
Department Revenues	-33,175	-2,000	-2,000	-2,000
Total - IT Operations (320000):	1,150,408	1,559,810	1,460,947	1,474,539

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Assoc VP Information Technology (350000)				
Salaries - Administrative	171,047	177,888	177,888	162,051
Salaries - Supporting	9,551	2,100	2,100	2,100
Salaries - Students	3,295	1,116	4,101	1,116
Salaries - Professional	88,897	100,393	100,393	100,393
Employee Benefits	89,911	90,800	90,800	90,800
Travel	93,629	165,700	165,700	80,378
Operating Expenses	257,534	932,234	927,509	925,658
Capital Outlay	10,000	32,000	32,000	0
Department Revenues	655,000	0	0	0
Total - Assoc VP Information Technology (350000):	1,378,864	1,502,231	1,500,491	1,362,496
Data Administration (350100)				
Employee Benefits	4,670	18,178	18,178	15,000
Operating Expenses	28	1,360	1,360	0
Total - Data Administration (350100):	4,698	19,538	19,538	15,000
Enterprise Application Services (360000)				
Salaries - Administrative	0	0	5,127	0
Salaries - Supporting	280,094	268,394	272,788	327,150
Salaries - Students	0	5,214	0	12,058
Salaries - Professional	1,133,394	1,335,060	1,183,021	1,286,482
Employee Benefits	472,718	483,960	491,520	482,000
Operating Expenses	56,252	48,715	47,818	30,703
Total - Enterprise Application Services (360000):	1,942,458	2,141,343	2,000,274	2,138,393

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Research Technologies (370000)				
Salaries - Students	0	720	6,500	0
Salaries - Professional	119,119	107,897	116,297	104,563
Employee Benefits	33,019	45,000	45,000	45,000
Operating Expenses	9,326	9,421	14,433	11,710
Total - Research Technologies (370000):	161,464	163,038	182,230	161,273
General Accounting (800000)				
Salaries - Professional	0	0	-3,831,400	-3,831,400
Employee Benefits	0	0	-1,387,200	-1,387,200
Operating Expenses	0	-8,588,684	-3,186,302	-2,683,156
Department Revenues	-8,917,760	0	0	0
Total - General Accounting (800000):	-8,917,760	-8,588,684	-8,404,902	-7,901,756
University Technology and ERP (800200)				
Travel	22,161	0	20,000	0
Operating Expenses	1,931,306	1,378,091	1,398,091	1,464,165
Capital Outlay	0	21,200	21,200	0
Total - University Technology and ERP (800200):	1,953,467	1,399,291	1,439,291	1,464,165
Benefits (810000)				
Salaries - Administrative	300	0	0	0
Salaries - Supporting	2,300	0	0	0
Salaries - Professional	45,985	0	0	0
Employee Benefits	59,564	0	0	0
Total - Benefits (810000):	108,149	0	0	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Academic Computing Support (365):				
Salaries - Administrative	171,347	179,028	187,402	163,191
Salaries - Supporting	528,936	587,784	613,379	642,624
Salaries - Students	43,560	43,894	57,445	46,768
Salaries - Professional	2,407,273	3,057,558	-1,035,567	-874,486
Employee Benefits	1,076,787	1,143,881	-209,547	-267,200
Travel	115,790	167,200	188,900	80,378
Operating Expenses	3,298,339	-5,125,524	124,266	260,725
Capital Outlay	14,509	119,914	140,219	0
Department Revenues	-8,368,721	-27,000	-66,499	-52,000
Total	-712,180	146,735	-2	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Academic	0	756	0	0
Salaries - Supporting	29,971	26,572	28,246	26,572
Salaries - Students	0	1,674	0	1,674
Employee Benefits	15,076	15,600	15,600	15,600
Travel	0	1,761	0	1,761
Operating Expenses	17,031	42,095	44,612	18,099
Total - Biology (203000):	62,078	88,458	88,458	63,706
Reading Center (234105)				
Salaries - Academic	750	0	0	0
Operating Expenses	73	3,420	3,220	0
Total - Reading Center (234105):	823	3,420	3,220	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Campus School (237500)				
Salaries - Administrative	86,476	88,213	66,310	600
Salaries - Academic	1,089,434	1,088,456	1,099,014	1,088,456
Salaries - Supporting	99,445	100,128	100,128	100,128
Salaries - Professional	73,501	74,313	96,216	161,926
Employee Benefits	452,342	456,354	463,477	451,300
Travel	730	2,873	17,348	2,873
Operating Expenses	129,150	163,817	195,063	74,305
Capital Outlay	0	6,000	22,000	6,000
Total - Campus School (237500):	1,931,078	1,980,154	2,059,556	1,885,588
Lipman School (238000)				
Salaries - Academic	253,877	223,875	260,058	223,875
Salaries - Supporting	60,872	50,833	67,315	50,833
Salaries - Students	33,308	7,899	18,937	7,899
Salaries - Professional	68,094	68,771	68,771	68,771
Employee Benefits	107,003	107,000	107,946	107,000
Travel	0	1,464	1,464	1,464
Operating Expenses	43,574	159,091	95,438	67,084
Total - Lipman School (238000):	566,728	618,933	619,929	526,926
Communication (252000)				
Operating Expenses	0	3,461	3,211	0
Total - Communication (252000):	0	3,461	3,211	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
WUMR Radio (252200)				
Salaries - Students	7,149	5,183	5,183	5,183
Salaries - Professional	42,200	42,770	42,770	42,770
Employee Benefits	14,221	14,900	14,900	14,900
Travel	498	825	825	825
Operating Expenses	24,602	22,004	25,604	15,896
Total - WUMR Radio (252200):	88,670	85,682	89,282	79,574
School of Music (254000)				
Salaries - Academic	1,465	0	0	0
Employee Benefits	494	0	0	0
Operating Expenses	1,360	77,679	76,179	8,500
Total - School of Music (254000):	3,319	77,679	76,179	8,500
Commercial Music (254600)				
Operating Expenses	0	0	1,500	1,500
Total - Commercial Music (254600):	0	0	1,500	1,500
General Accounting (800000)				
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	57,088	0	0	0
Total - General Accounting (800000):	57,088	60,800	60,800	60,800

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Benefits (810000)				
Salaries - Administrative	2,600	0	0	0
Salaries - Academic	23,700	0	0	0
Salaries - Supporting	4,600	0	0	0
Salaries - Professional	3,100	0	0	0
Employee Benefits	114,545	0	0	0
Total - Benefits (810000):	148,545	0	0	0
Total - Ancillary Support (370):				
Salaries - Administrative	89,076	88,213	66,310	600
Salaries - Academic	1,369,226	1,313,087	1,359,072	1,312,331
Salaries - Supporting	194,888	177,533	195,689	177,533
Salaries - Students	40,457	14,756	24,120	14,756
Salaries - Professional	186,895	185,854	207,757	273,467
Employee Benefits	703,681	593,854	601,923	588,800
Travel	1,228	6,923	19,637	6,923
Operating Expenses	215,790	532,367	505,627	246,184
Capital Outlay	0	6,000	22,000	6,000
Department Revenues	57,088	0	0	0
Total	2,858,329	2,918,587	3,002,135	2,626,594
Academic Administration (380)				
Diversity Office (106000)				
Travel	526	0	0	0
Operating Expenses	6,058	6,767	6,767	6,000
Total - Diversity Office (106000):	6,584	6,767	6,767	6,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Provost Office (200000)				
Salaries - Professional	0	0	0	130,000
Travel	1,657	0	15,000	0
Operating Expenses	4,163	15,306	35,306	0
Total - Provost Office (200000):	<u>5,820</u>	<u>15,306</u>	<u>50,306</u>	<u>130,000</u>
Academic Internships (200010)				
Salaries - Administrative	121,380	123,390	123,390	0
Salaries - Academic	0	0	1,800	0
Salaries - Professional	68,134	28,992	32,454	108,992
Employee Benefits	63,431	70,600	73,373	66,100
Travel	2,449	1,000	1,700	1,000
Operating Expenses	14,225	6,740	12,752	2,000
Total - Academic Internships (200010):	<u>269,619</u>	<u>230,722</u>	<u>245,469</u>	<u>178,092</u>
Faculty Administrative Services (200105)				
Salaries - Students	3,447	4,090	4,090	4,090
Salaries - Professional	94,236	95,567	95,567	95,567
Employee Benefits	31,757	33,000	33,000	33,000
Travel	0	0	2,000	0
Operating Expenses	4,621	2,863	2,863	3,100
Total - Faculty Administrative Services (200105):	<u>134,061</u>	<u>135,520</u>	<u>137,520</u>	<u>135,757</u>
Academic Affairs Technology (200410)				
Salaries - Academic	7,500	7,500	2,900	0
Salaries - Students	0	358	0	27
Salaries - Professional	241,743	248,736	248,736	248,736
Employee Benefits	81,940	85,900	85,900	85,900
Travel	2,759	4,000	8,000	3,000
Operating Expenses	33,380	21,023	17,023	17,530
Total - Academic Affairs Technology (200410):	<u>367,322</u>	<u>367,517</u>	<u>362,559</u>	<u>355,193</u>

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College of Arts and Sciences (201000)				
Salaries - Administrative	513,831	532,958	522,382	533,109
Salaries - Academic	0	0	9,065	0
Salaries - Supporting	190,897	192,663	192,663	192,227
Salaries - Students	0	600	600	600
Salaries - Professional	388,302	392,855	381,832	391,173
Employee Benefits	400,291	423,522	424,490	422,500
Travel	2,837	7,655	8,255	7,655
Operating Expenses	29,053	35,082	27,894	15,065
Total - College of Arts and Sciences (201000):	1,525,211	1,585,335	1,567,181	1,562,329
Academic Computer Adm CAS (201010)				
Salaries - Professional	0	0	0	31,680
Total - Academic Computer Adm CAS (201010):	0	0	0	31,680
Master of Health Administration (217600)				
Operating Expenses	0	161	161	0
Total - Master of Health Administration (217600):	0	161	161	0
College of Business Economics (220000)				
Salaries - Administrative	576,174	590,593	584,371	590,193
Salaries - Academic	5,000	5,000	30,000	0
Salaries - Supporting	162,476	163,309	160,968	159,309
Salaries - Students	0	0	5,136	0
Salaries - Professional	163,216	212,707	200,099	231,207
Employee Benefits	330,795	344,242	351,216	342,200
Travel	9,331	10,100	14,100	5,100
Operating Expenses	95,029	89,959	109,091	35,988
Total - College of Business Economics (220000):	1,342,021	1,415,910	1,454,981	1,363,997

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FCBE Internship (220105)				
Salaries - Professional	0	925	0	0
Travel	0	0	1,500	0
Operating Expenses	826	2,400	900	2,400
Total - FCBE Internship (220105):	<u>826</u>	<u>3,325</u>	<u>2,400</u>	<u>2,400</u>
FCBE Academic Administration (227000)				
Salaries - Academic	31,908	32,000	25,289	32,000
Salaries - Professional	104,715	108,391	108,391	108,391
Employee Benefits	22,219	37,000	37,000	37,000
Operating Expenses	131,824	105,812	148,434	49,193
Total - FCBE Academic Administration (227000):	<u>290,666</u>	<u>283,203</u>	<u>319,114</u>	<u>226,584</u>
FCBE Academic Program (227500)				
Operating Expenses	4,195	6,000	6,706	6,000
Total - FCBE Academic Program (227500):	<u>4,195</u>	<u>6,000</u>	<u>6,706</u>	<u>6,000</u>
Undergraduate Student Services (227700)				
Employee Benefits	1,776	0	0	0
Travel	0	1,000	2,000	1,000
Operating Expenses	1,578	7,000	6,000	7,000
Total - Undergraduate Student Services (227700):	<u>3,354</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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FCBE Masters Programs (227800)				
Salaries - Supporting	30,235	29,873	29,873	29,873
Salaries - Professional	70,372	69,919	68,873	64,894
Employee Benefits	38,294	37,600	37,600	37,600
Travel	0	1,000	74	1,000
Operating Expenses	20,685	16,499	23,225	10,790
Total - FCBE Masters Programs (227800):	159,586	154,891	159,645	144,157
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	27,495	28,106	28,106	28,106
Salaries - Students	3,663	5,000	5,500	500
Salaries - Professional	163,527	135,870	164,315	121,939
Employee Benefits	54,942	60,600	60,600	60,600
Travel	771	0	0	0
Operating Expenses	78,840	40,817	74,394	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	330,738	270,393	332,915	221,595
Education, Health and Human Science (230000)				
Salaries - Administrative	482,405	491,321	491,321	491,321
Salaries - Academic	0	0	0	12,482
Salaries - Supporting	90,534	57,060	60,765	57,060
Salaries - Students	0	0	0	1,277
Salaries - Professional	124,785	166,750	167,514	146,513
Employee Benefits	243,276	256,300	258,205	256,300
Travel	5,340	7,974	12,974	7,974
Operating Expenses	195,102	146,972	232,410	26,458
Total - Education, Health and Human Science (230000):	1,141,442	1,126,377	1,223,189	999,385

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Instruction Curriculum Leadership (234000)				
Salaries - Academic	0	0	29,425	0
Total - Instruction Curriculum Leadership (234000):	0	0	29,425	0
College of Engineering (240000)				
Salaries - Administrative	192,673	191,674	55,038	260,000
Salaries - Academic	39,000	0	17,500	0
Salaries - Supporting	5,220	0	0	0
Salaries - Students	3,256	10,000	10,000	10,000
Salaries - Professional	97,730	96,074	96,074	156,074
Employee Benefits	103,807	110,000	110,000	110,000
Travel	4,599	5,000	5,600	5,000
Operating Expenses	57,207	54,606	78,428	21,353
Total - College of Engineering (240000):	503,492	467,354	372,640	562,427
Assoc Dean Engineering (240100)				
Salaries - Administrative	224,686	228,253	228,253	228,253
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	80,692	80,659	80,659	80,659
Employee Benefits	102,913	106,600	106,600	106,600
Travel	3,528	2,000	2,000	2,000
Operating Expenses	5,957	9,007	14,007	2,500
Total - Assoc Dean Engineering (240100):	417,776	428,019	433,019	421,512

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
College of Communication Fine Arts (250000)				
Salaries - Administrative	252,335	262,061	262,061	262,061
Salaries - Supporting	78,016	89,598	77,534	89,598
Salaries - Students	6,086	5,154	5,154	5,154
Salaries - Professional	219,020	222,456	224,244	222,456
Employee Benefits	215,730	206,329	213,615	202,500
Travel	20,017	14,600	16,274	10,600
Operating Expenses	30,420	25,440	35,899	16,505
Total - College of Communication Fine Arts (250000):	821,624	825,638	834,781	808,874
School of Law (260000)				
Salaries - Administrative	263,914	226,600	36,252	395,925
Salaries - Supporting	71,784	70,424	66,679	40,346
Salaries - Students	7,380	0	3,000	0
Salaries - Professional	105,414	142,488	112,596	142,488
Employee Benefits	151,883	138,639	143,435	136,700
Travel	2,092	3,000	3,000	3,000
Operating Expenses	27,308	15,250	15,250	15,250
Total - School of Law (260000):	629,775	596,401	380,212	733,709
School of Nursing (265000)				
Salaries - Administrative	467,726	440,907	432,036	530,907
Salaries - Academic	1,500	9,204	0	9,204
Salaries - Supporting	103,485	101,810	112,100	104,843
Salaries - Professional	257,973	284,235	280,974	216,387
Employee Benefits	280,762	295,079	296,413	293,700
Travel	15,872	8,500	8,500	6,000
Operating Expenses	2,294	3,708	3,708	3,000
Total - School of Nursing (265000):	1,129,612	1,143,443	1,133,731	1,164,041

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	0	0	0	95,128
Salaries - Supporting	0	0	0	32,979
Salaries - Professional	0	0	0	48,110
Total - School of Comm Sci and Disorders (274000):	0	0	0	176,217
University College (275000)				
Salaries - Administrative	131,896	136,558	128,592	211,558
Salaries - Academic	1,050	6,924	25,344	6,924
Salaries - Supporting	106,257	91,865	91,865	91,755
Salaries - Students	0	1,978	1,978	1,978
Salaries - Professional	161,067	153,767	164,632	86,786
Employee Benefits	152,124	158,812	162,621	156,900
Travel	2,915	11,000	16,000	3,000
Operating Expenses	77,479	96,928	76,671	16,637
Total - University College (275000):	632,788	657,832	667,703	575,538
University College Programs (275200)				
Salaries - Professional	8,100	0	0	0
Total - University College Programs (275200):	8,100	0	0	0
Regents Online Degree Program (275300)				
Salaries - Academic	197,299	263,005	253,048	263,005
Salaries - Supporting	2,039	0	600	0
Salaries - Professional	261,209	244,066	238,543	244,066
Employee Benefits	146,830	147,000	146,537	147,000
Travel	7,967	2,000	27,500	2,000
Operating Expenses	34,841	615,899	75,189	344,027
Capital Outlay	0	0	40,000	0
Total - Regents Online Degree Program (275300):	650,185	1,271,970	781,417	1,000,098

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
School of Public Health (276000)				
Salaries - Administrative	396,011	577,263	555,880	566,313
Salaries - Academic	4,000	125,000	1,392	204,181
Salaries - Supporting	83,837	121,723	113,099	119,674
Salaries - Students	8,710	0	8,000	0
Salaries - Professional	108,413	106,651	107,703	108,700
Employee Benefits	200,487	270,352	328,964	271,300
Travel	0	2,425	15,425	2,425
Operating Expenses	41,627	202,628	175,621	53,406
Total - School of Public Health (276000):	<u>843,085</u>	<u>1,406,042</u>	<u>1,306,084</u>	<u>1,325,999</u>
Vice Provost Assessment, IR, Report (280000)				
Salaries - Administrative	146,100	148,705	148,705	148,705
Salaries - Academic	2,000	0	0	0
Salaries - Supporting	35,435	35,679	35,679	35,330
Salaries - Students	6,798	5,061	10,661	4,061
Salaries - Professional	7,000	6,709	13,537	4,557
Employee Benefits	64,713	66,900	67,137	66,900
Travel	10,338	15,000	15,000	15,000
Operating Expenses	30,925	29,402	15,852	11,906
Total - Vice Provost Assessment, IR, Report (280000):	<u>303,309</u>	<u>307,456</u>	<u>306,571</u>	<u>286,459</u>
Curriculum and Assessments (280020)				
Travel	0	0	10,000	0
Total - Curriculum and Assessments (280020):	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Undergraduate Programs (280100)				
Salaries - Administrative	139,490	141,915	141,915	141,915
Salaries - Academic	2,400	0	0	12,000
Salaries - Students	3,016	6,361	0	6,361
Salaries - Professional	114,597	114,139	120,939	102,139
Employee Benefits	84,413	87,308	87,308	85,500
Travel	16,939	11,340	16,340	10,300
Operating Expenses	24,934	37,430	29,892	27,471
Total - Undergraduate Programs (280100):	385,789	398,493	396,394	385,686
Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Supporting	24,243	24,900	24,900	0
Salaries - Students	4,859	5,000	5,000	5,000
Salaries - Professional	267,936	312,007	291,434	0
Employee Benefits	102,877	107,500	111,152	107,500
Travel	3,585	2,200	2,200	0
Operating Expenses	21,424	12,757	12,957	13,171
Total - Ctr Acad Retention and Enrich Svcs (280230):	424,924	464,364	447,643	125,671
Graduate Programs (280300)				
Salaries - Administrative	129,750	131,969	131,969	131,969
Salaries - Academic	38,500	16,600	29,000	0
Salaries - Students	0	3,000	0	3,000
Salaries - Professional	228,148	229,752	229,752	195,007
Employee Benefits	124,851	125,000	125,000	125,000
Travel	10,208	6,000	6,500	6,000
Operating Expenses	55,436	52,799	67,336	26,477
Total - Graduate Programs (280300):	586,893	565,120	589,557	487,453

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Lambuth (280800)				
Salaries - Administrative	16,645	20,000	105,308	257,590
Salaries - Academic	3,038	0	2,500	8,330
Salaries - Supporting	29,482	32,000	64,881	139,965
Salaries - Students	3,345	16,000	16,000	21,000
Salaries - Professional	138,435	101,078	125,507	183,750
Employee Benefits	49,433	63,528	92,107	163,240
Travel	28,213	30,000	30,000	37,840
Operating Expenses	17,420	43,336	43,015	351,525
Capital Outlay	0	0	0	10,000
Total - Lambuth (280800):	286,011	305,942	479,318	1,173,240
Vice Provost Extended Programs (286000)				
Salaries - Administrative	248,353	262,497	217,443	262,497
Salaries - Academic	0	41,850	1,525	41,850
Salaries - Professional	88,289	107,173	127,073	54,385
Employee Benefits	103,049	126,500	127,886	126,500
Travel	9,017	12,000	13,500	6,000
Operating Expenses	63,146	67,744	93,064	32,562
Total - Vice Provost Extended Programs (286000):	511,854	617,764	580,491	523,794
Extended Programs (286600)				
Salaries - Professional	52,500	0	0	0
Employee Benefits	17,692	0	0	0
Total - Extended Programs (286600):	70,192	0	0	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Accounting (800000)				
Salaries - Professional	0	0	203,600	203,600
Employee Benefits	0	0	73,700	73,700
Operating Expenses	0	479,493	191,066	160,900
Department Revenues	441,651	0	0	0
Total - General Accounting (800000):	441,651	479,493	468,366	438,200
Benefits (810000)				
Salaries - Administrative	50,097	0	0	0
Salaries - Academic	2,039	0	0	0
Salaries - Supporting	19,230	0	0	0
Salaries - Professional	90,630	0	0	0
Employee Benefits	-1,394,301	0	0	0
Total - Benefits (810000):	-1,232,305	0	0	0
Budget (820000)				
Salaries - Academic	0	19,658	0	19,658
Salaries - Supporting	0	51,152	0	51,152
Total - Budget (820000):	0	70,810	0	70,810
General Human Resources (870000)				
Salaries - Administrative	0	62,500	62,500	62,500
Salaries - Academic	0	63,000	63,000	63,000
Salaries - Supporting	0	127,900	127,900	127,900
Salaries - Professional	0	175,000	175,000	444,000
Employee Benefits	0	-428,400	-428,400	-347,700
Total - General Human Resources (870000):	0	0	0	349,700

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Academic Administration (380):				
Salaries - Administrative	4,353,466	4,569,164	4,227,416	5,169,944
Salaries - Academic	336,734	589,741	491,788	672,634
Salaries - Supporting	1,060,665	1,218,062	1,187,612	1,300,117
Salaries - Students	50,560	64,102	76,619	64,548
Salaries - Professional	3,706,183	3,836,966	4,060,048	4,172,256
Employee Benefits	1,775,984	2,929,911	3,125,459	3,166,540
Travel	160,960	157,794	253,442	135,894
Operating Expenses	1,109,997	2,249,828	1,631,881	1,288,664
Capital Outlay	0	0	40,000	10,000
Department Revenues	441,651	0	0	0
Total	12,996,200	15,615,568	15,094,265	15,980,597
Academic Personnel Development (385)				
Office for Institutional Equity (109000)				
Salaries - Academic	18,440	18,320	18,320	18,320
Employee Benefits	3,750	1,680	1,680	1,680
Travel	435	0	0	0
Operating Expenses	0	10,000	10,000	10,000
Total - Office for Institutional Equity (109000):	22,625	30,000	30,000	30,000
Education, Health and Human Science (230000)				
Travel	0	0	225	0
Operating Expenses	2,361	5,166	4,941	0
Total - Education, Health and Human Science (230000):	2,361	5,166	5,166	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Accounting (800000)				
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	2,076	0	0	0
Total - General Accounting (800000):	2,076	2,300	2,300	2,300
Benefits (810000)				
Employee Benefits	-2,599	0	0	0
Total - Benefits (810000):	-2,599	0	0	0
Total - Academic Personnel Development (385):				
Salaries - Academic	18,440	18,320	18,320	18,320
Employee Benefits	1,151	1,680	1,680	1,680
Travel	435	0	225	0
Operating Expenses	2,361	17,466	17,241	12,300
Department Revenues	2,076	0	0	0
Total	24,463	37,466	37,466	32,300
Course and Curriculum Development (390)				
Vice Provost Assessment, IR, Report (280000)				
Salaries - Academic	31,136	0	35,871	10,871
Employee Benefits	10,497	5,400	7,469	5,400
Total - Vice Provost Assessment, IR, Report (280000):	41,633	5,400	43,340	16,271

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Curriculum and Assessments (280020)				
Salaries - Administrative	86,305	87,438	87,438	87,438
Salaries - Academic	3,250	0	375	0
Salaries - Students	0	2,500	2,125	2,500
Salaries - Professional	74,597	75,393	82,993	75,393
Employee Benefits	51,107	53,700	53,700	53,700
Travel	3,035	4,375	5,875	4,375
Operating Expenses	61,469	86,898	63,417	75,247
Total - Curriculum and Assessments (280020):	279,763	310,304	295,923	298,653
Undergraduate Programs (280100)				
Operating Expenses	0	97	97	0
Total - Undergraduate Programs (280100):	0	97	97	0
Distance Education (286100)				
Salaries - Academic	44,000	0	72,000	0
Salaries - Professional	4,000	0	5,000	0
Employee Benefits	15,132	15,200	25,112	15,200
Operating Expenses	21,908	49,094	5,094	50,000
Total - Distance Education (286100):	85,040	64,294	107,206	65,200
General Accounting (800000)				
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	10,652	0	0	0
Total - General Accounting (800000):	10,652	11,800	11,800	11,800

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Academic	946	0	0	0
Salaries - Professional	1,347	0	0	0
Employee Benefits	3,495	0	0	0
Total - Benefits (810000):	8,788	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	89,305	87,438	87,438	87,438
Salaries - Academic	79,332	0	108,246	10,871
Salaries - Students	0	2,500	2,125	2,500
Salaries - Professional	79,944	75,393	87,993	75,393
Employee Benefits	80,231	74,300	86,281	74,300
Travel	3,035	4,375	5,875	4,375
Operating Expenses	83,377	147,889	80,408	137,047
Department Revenues	10,652	0	0	0
Total	425,876	391,895	458,366	391,924
Total - Academic Support (35):				
Salaries - Administrative	5,083,180	5,305,707	4,950,430	5,803,037
Salaries - Academic	2,794,749	3,159,430	3,112,102	3,276,040
Salaries - Supporting	3,848,011	4,034,883	3,968,761	4,080,305
Salaries - Students	265,882	238,227	286,284	216,128
Salaries - Professional	7,331,012	8,217,726	4,495,327	4,807,443
Employee Benefits	6,043,499	7,000,879	5,924,210	5,824,920
Travel	374,763	397,820	582,309	286,665
Operating Expense	8,706,386	979,654	6,685,268	2,785,598
Capital Outlay	3,016,380	2,095,349	1,081,951	3,432,701
Department Revenues	-7,591,998	-47,000	-86,499	-52,000
Total	29,871,864	31,382,675	31,000,143	30,460,837
Student Services (40)				
Student Services Administration (400)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Registrar Office (268200)				
Operating Expenses	-2,700	0	0	0
Total - Registrar Office (268200):	-2,700	0	0	0
Veterans Affairs (268230)				
Salaries - Professional	35,339	35,198	35,198	35,198
Employee Benefits	11,909	13,100	13,100	13,100
Travel	1,538	4,000	4,000	400
Operating Expenses	4,107	6,483	6,483	9,600
Total - Veterans Affairs (268230):	52,893	58,781	58,781	58,298
International Programs (280400)				
Salaries - Academic	2,000	0	0	10,357
Salaries - Supporting	91,938	92,037	92,037	92,037
Salaries - Students	2,841	5,000	4,500	0
Salaries - Professional	230,089	271,400	260,136	254,400
Employee Benefits	120,441	120,923	126,805	120,700
Travel	10,967	14,857	15,357	22,000
Operating Expenses	71,816	61,468	71,897	49,649
Total - International Programs (280400):	530,092	565,685	570,732	549,143
Lambuth (280800)				
Salaries - Academic	0	0	0	5,500
Salaries - Supporting	0	0	0	27,355
Salaries - Students	0	0	0	15,000
Salaries - Professional	0	0	0	91,695
Employee Benefits	0	0	0	68,315
Travel	226	0	0	15,110
Operating Expenses	11,182	0	0	139,850
Total - Lambuth (280800):	11,408	0	0	362,825

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VP Student Affairs (400000)				
Salaries - Supporting	33,554	52,173	51,347	48,400
Salaries - Students	20,657	18,700	18,700	18,700
Salaries - Professional	312,026	332,376	332,335	332,380
Employee Benefits	121,501	127,100	127,100	127,100
Travel	0	4,000	4,000	0
Operating Expenses	49,963	223,950	93,795	26,565
Capital Outlay	0	0	6,000	0
Total - VP Student Affairs (400000):	537,701	758,299	633,277	553,145
AVP Student Affairs (410000)				
Salaries - Administrative	98,316	111,814	110,354	111,814
Salaries - Supporting	33,468	34,305	34,305	34,305
Salaries - Students	6,773	4,220	7,420	3,570
Salaries - Professional	1,000	8,000	2,000	8,000
Employee Benefits	44,566	50,400	50,400	50,400
Travel	5,363	4,599	8,748	1,149
Operating Expenses	20,247	37,809	28,901	16,284
Total - AVP Student Affairs (410000):	209,733	251,147	242,128	225,522
Student Disability Services (413000)				
Salaries - Academic	3,000	15,750	15,750	0
Salaries - Supporting	137,649	122,195	163,715	93,115
Salaries - Students	1,768	4,320	7,320	4,320
Salaries - Professional	261,498	241,090	253,090	241,090
Employee Benefits	106,387	106,800	115,292	106,800
Travel	6,961	6,395	8,395	1,000
Operating Expenses	96,697	324,816	166,153	88,413
Total - Student Disability Services (413000):	613,960	821,366	729,715	534,738

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Adult and Commuter Student Services (414000)				
Operating Expenses	12,994	21,207	14,207	8,000
Total - Adult and Commuter Student Services (414000):	<u>12,994</u>	<u>21,207</u>	<u>14,207</u>	<u>8,000</u>
Dean of Students (420000)				
Salaries - Administrative	114,800	118,633	119,233	118,633
Salaries - Supporting	34,036	34,887	34,887	34,887
Salaries - Students	6,744	4,712	16,585	4,712
Salaries - Professional	7,950	10,810	1,898	0
Employee Benefits	50,337	52,700	52,700	52,700
Travel	3,831	2,000	3,300	2,000
Operating Expenses	31,769	15,445	12,405	8,681
Total - Dean of Students (420000):	<u>249,467</u>	<u>239,187</u>	<u>241,008</u>	<u>221,613</u>
Office of Student Conduct (421000)				
Salaries - Administrative	58,889	64,090	64,525	64,090
Salaries - Supporting	29,052	26,793	21,584	26,637
Salaries - Students	315	1,000	0	1,000
Salaries - Professional	16,855	12,000	11,065	12,000
Employee Benefits	32,812	38,100	38,100	38,100
Travel	2,363	2,181	2,629	1,651
Operating Expenses	22,179	12,858	23,935	3,442
Total - Office of Student Conduct (421000):	<u>162,465</u>	<u>157,022</u>	<u>161,838</u>	<u>146,920</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Multicultural Affairs (423000)				
Salaries - Administrative	72,346	73,116	73,116	73,116
Salaries - Supporting	24,453	25,749	25,749	25,749
Salaries - Students	1,706	968	968	968
Salaries - Professional	46,457	53,366	48,048	57,295
Employee Benefits	50,265	53,700	53,700	53,700
Travel	4,479	1,900	3,900	1,900
Operating Expenses	25,638	15,720	29,562	8,111
Total - Multicultural Affairs (423000):	225,344	224,519	235,043	220,839
Greek Affairs (425010)				
Operating Expenses	319	0	0	0
Total - Greek Affairs (425010):	319	0	0	0
SAC (425020)				
Operating Expenses	2,342	0	14	0
Total - SAC (425020):	2,342	0	14	0
Business Development (541000)				
Salaries - Supporting	7,020	8,000	8,000	15,000
Salaries - Students	26,190	10,000	23,000	3,000
Salaries - Professional	53,316	53,439	53,979	53,979
Employee Benefits	18,440	18,600	18,835	18,600
Travel	1,418	2,000	2,600	2,000
Operating Expenses	41,095	64,823	50,683	33,843
Department Revenues	-67,000	-67,000	-67,000	-67,000
Total - Business Development (541000):	80,479	89,862	90,097	59,422

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Accounting (800000)				
Employee Benefits	167,107	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	86,024	0	0	0
Total - General Accounting (800000):	253,131	93,300	93,300	93,300
Benefits (810000)				
Salaries - Administrative	3,370	0	0	0
Salaries - Supporting	7,800	0	0	0
Salaries - Professional	27,506	0	0	0
Employee Benefits	185,906	325,000	325,000	325,000
Total - Benefits (810000):	224,582	325,000	325,000	325,000
Budget (820000)				
Salaries - Administrative	0	26,659	0	26,659
Salaries - Supporting	0	52,456	0	52,456
Total - Budget (820000):	0	79,115	0	79,115
General Human Resources (870000)				
Salaries - Administrative	0	15,500	15,500	15,500
Salaries - Academic	0	3,000	3,000	3,000
Salaries - Supporting	0	91,500	91,500	270,900
Salaries - Professional	0	110,000	110,000	110,000
Employee Benefits	0	-220,000	-220,000	-166,300
Total - General Human Resources (870000):	0	0	0	233,100

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Student Services Administration (400):				
Salaries - Administrative	347,721	409,812	382,728	409,812
Salaries - Academic	5,000	18,750	18,750	18,857
Salaries - Supporting	398,970	540,095	523,124	720,841
Salaries - Students	66,994	48,920	78,493	51,270
Salaries - Professional	992,036	1,127,679	1,107,749	1,196,037
Employee Benefits	909,671	686,423	701,032	808,215
Travel	37,146	41,932	52,929	47,210
Operating Expenses	387,648	877,879	591,335	485,738
Capital Outlay	0	0	6,000	0
Department Revenues	19,024	-67,000	-67,000	-67,000
Total	3,164,210	3,684,490	3,395,140	3,670,980
Student Admissions and Records (405)				
Academic Affairs Technology (200410)				
Salaries - Supporting	116,383	122,935	108,803	123,266
Salaries - Students	1,882	0	4,958	0
Salaries - Professional	190,362	204,598	192,168	204,598
Employee Benefits	102,463	106,000	106,000	106,000
Operating Expenses	4,316	3,054	3,054	2,000
Total - Academic Affairs Technology (200410):	415,406	436,587	414,983	435,864
School of Law (260000)				
Salaries - Supporting	31,811	30,881	32,169	30,881
Salaries - Professional	117,419	117,690	117,443	117,690
Employee Benefits	64,122	62,435	64,894	60,400
Travel	10,615	9,000	9,000	4,000
Operating Expenses	6,458	7,142	5,454	11,303
Total - School of Law (260000):	230,425	227,148	228,960	224,274

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Enrollment Services (268000)				
Salaries - Administrative	165,700	110,425	169,820	110,425
Salaries - Supporting	55,475	63,248	63,248	35,896
Salaries - Students	0	17,644	0	17,644
Salaries - Professional	166,023	161,304	150,995	53,240
Employee Benefits	128,533	136,165	136,165	89,200
Travel	8,407	5,806	12,781	3,706
Operating Expenses	50,306	30,225	94,302	9,818
Total - Enrollment Services (268000):	574,444	524,817	627,311	319,929
Lambuth Enrollment Services (268001)				
Salaries - Professional	0	0	0	81,488
Total - Lambuth Enrollment Services (268001):	0	0	0	81,488
Telecounseling and Prospect System (268010)				
Salaries - Students	198,128	130,678	167,235	130,678
Salaries - Professional	78,695	120,280	99,007	95,407
Employee Benefits	22,358	31,200	31,200	31,200
Travel	1,670	2,700	2,090	0
Operating Expenses	100,774	174,840	176,252	154,821
Total - Telecounseling and Prospect System (268010):	401,625	459,698	475,784	412,106
Admissions (268100)				
Salaries - Administrative	0	83,958	46,042	0
Salaries - Supporting	314,456	327,086	324,527	327,068
Salaries - Students	4,612	21,640	11,640	21,640
Salaries - Professional	477,639	474,405	472,406	555,558
Employee Benefits	331,587	349,276	360,384	346,700
Travel	5,399	7,084	15,295	3,984
Operating Expenses	46,453	114,172	116,777	75,125
Capital Outlay	7,290	0	0	0
Total - Admissions (268100):	1,187,436	1,377,621	1,347,071	1,330,075

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Graduate Admissions (268105)				
Salaries - Supporting	49,814	48,383	58,583	44,383
Salaries - Students	5,603	3,861	3,861	7,861
Salaries - Professional	71,306	94,874	94,874	94,874
Employee Benefits	38,238	48,400	49,002	48,400
Operating Expenses	18,544	42,443	32,243	18,651
Total - Graduate Admissions (268105):	183,505	237,961	238,563	214,169
Recruitment (268120)				
Salaries - Supporting	51,097	55,229	55,229	55,229
Salaries - Students	0	12,747	0	12,747
Salaries - Professional	335,452	397,501	365,865	396,105
Employee Benefits	133,626	144,100	144,100	144,100
Travel	25,233	38,771	43,054	18,771
Operating Expenses	226,240	169,371	172,895	143,610
Department Revenues	17,088	0	0	0
Total - Recruitment (268120):	788,736	817,719	781,143	770,562
Information Center (268130)				
Salaries - Supporting	15,305	29,025	29,025	29,025
Salaries - Students	12,234	20,021	8,021	20,021
Employee Benefits	4,393	16,700	16,700	16,700
Operating Expenses	460	4,186	4,186	3,238
Total - Information Center (268130):	32,392	69,932	57,932	68,984

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Registrar Office (268200)				
Salaries - Administrative	83,400	84,460	63,345	0
Salaries - Supporting	398,731	398,364	389,082	397,680
Salaries - Students	14,173	14,788	20,913	14,788
Salaries - Professional	605,614	628,938	642,910	677,523
Employee Benefits	467,096	468,978	475,267	464,700
Travel	13,787	6,934	11,134	6,338
Operating Expenses	70,777	200,218	154,021	99,443
Capital Outlay	11,781	0	685	0
Total - Registrar Office (268200):	<u>1,665,359</u>	<u>1,802,680</u>	<u>1,757,357</u>	<u>1,660,472</u>
Answer Center (268210)				
Salaries - Students	0	7,000	0	7,000
Operating Expenses	1,324	2,004	2,004	1,950
Total - Answer Center (268210):	<u>1,324</u>	<u>9,004</u>	<u>2,004</u>	<u>8,950</u>
Financial Aid Scholarships (268320)				
Salaries - Students	5,056	0	4,438	0
Operating Expenses	3,852	10,625	5,625	8,821
Total - Financial Aid Scholarships (268320):	<u>8,908</u>	<u>10,625</u>	<u>10,063</u>	<u>8,821</u>
Graduate Programs (280300)				
Operating Expenses	0	33	33	0
Total - Graduate Programs (280300):	<u>0</u>	<u>33</u>	<u>33</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Accounting (800000)				
Employee Benefits	0	14,500	14,500	14,500
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	117,339	0	0	0
Total - General Accounting (800000):	117,339	130,600	130,600	130,600
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Supporting	40,370	0	0	0
Salaries - Professional	53,009	0	0	0
Employee Benefits	299,218	0	0	0
Total - Benefits (810000):	395,597	0	0	0
Total - Student Admissions and Records (405):				
Salaries - Administrative	252,100	278,843	279,207	110,425
Salaries - Supporting	1,073,442	1,075,151	1,060,666	1,043,428
Salaries - Students	241,688	228,379	221,066	232,379
Salaries - Professional	2,095,519	2,199,590	2,135,668	2,276,483
Employee Benefits	1,591,634	1,377,754	1,398,212	1,321,900
Travel	65,111	70,295	93,354	36,799
Operating Expenses	529,504	874,413	882,946	644,880
Capital Outlay	19,071	0	685	0
Department Revenues	134,427	0	0	0
Total	6,002,496	6,104,425	6,071,804	5,666,294
Social and Cultural Development (410)				

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English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	2,459	6,694	6,694	3,973
Total - English (205000):	<u>2,459</u>	<u>6,966</u>	<u>6,966</u>	<u>4,245</u>
Air Force ROTC (217200)				
Travel	0	0	0	250
Operating Expenses	0	0	0	2,072
Total - Air Force ROTC (217200):	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,322</u>
Journalism (253000)				
Operating Expenses	-598	0	0	0
Total - Journalism (253000):	<u>-598</u>	<u>0</u>	<u>0</u>	<u>0</u>
Helmsman (253100)				
Salaries - Administrative	0	5,024	0	0
Salaries - Academic	112,185	108,098	113,122	113,122
Salaries - Supporting	31,245	23,678	32,678	23,678
Salaries - Students	35,499	90,000	57,000	57,000
Salaries - Professional	19,290	29,548	36,548	21,548
Employee Benefits	47,436	58,200	58,200	58,200
Travel	765	5,500	3,500	3,500
Operating Expenses	71,818	113,712	94,724	87,799
Capital Outlay	0	10,000	10,000	10,000
Department Revenues	-185,897	-185,000	-185,000	-164,100
Total - Helmsman (253100):	<u>132,341</u>	<u>258,760</u>	<u>220,772</u>	<u>210,747</u>

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School of Law (260000)				
Travel	27,382	20,975	20,975	20,975
Operating Expenses	7,451	9,518	9,518	3,354
Total - School of Law (260000):	<u>34,833</u>	<u>30,493</u>	<u>30,493</u>	<u>24,329</u>
Law Admissions Records (260300)				
Travel	0	0	765	0
Operating Expenses	22,207	28,043	28,478	12,000
Total - Law Admissions Records (260300):	<u>22,207</u>	<u>28,043</u>	<u>29,243</u>	<u>12,000</u>
Recruitment (268120)				
Salaries - Students	38,667	36,926	35,992	36,926
Salaries - Professional	2,396	7,800	8,734	7,800
Employee Benefits	142	0	127	0
Travel	14,036	3,900	13,139	200
Operating Expenses	232,999	257,924	156,648	238,124
Total - Recruitment (268120):	<u>288,240</u>	<u>306,550</u>	<u>214,640</u>	<u>283,050</u>
Graduate Programs (280300)				
Salaries - Academic	14,125	16,000	16,000	0
Salaries - Professional	875	0	0	0
Operating Expenses	8,783	9,279	13,682	0
Total - Graduate Programs (280300):	<u>23,783</u>	<u>25,279</u>	<u>29,682</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Health Center (415000)				
Operating Expenses	0	239	239	0
Total - Health Center (415000):	<u>0</u>	<u>239</u>	<u>239</u>	<u>0</u>
Dean of Students (420000)				
Salaries - Students	7,436	5,420	22,920	5,420
Salaries - Professional	2,100	0	0	0
Travel	241,865	97,259	332,759	97,259
Operating Expenses	309,906	842,225	606,652	934,305
Department Revenues	412,945	124,049	124,049	123,700
Total - Dean of Students (420000):	<u>974,252</u>	<u>1,068,953</u>	<u>1,086,380</u>	<u>1,160,684</u>
Office of Student Conduct (421000)				
Operating Expenses	14,520	14,520	14,520	10,000
Total - Office of Student Conduct (421000):	<u>14,520</u>	<u>14,520</u>	<u>14,520</u>	<u>10,000</u>
University Center (422000)				
Salaries - Supporting	50,329	48,246	46,947	48,246
Salaries - Students	193,002	186,980	174,980	121,980
Salaries - Professional	189,391	165,737	161,870	165,737
Employee Benefits	93,476	96,644	104,065	96,200
Travel	1,864	1,304	6,004	1,304
Operating Expenses	63,287	143,360	142,460	65,445
Capital Outlay	0	0	18,200	0
Department Revenues	-44,897	-43,500	-43,500	-43,500
Total - University Center (422000):	<u>546,452</u>	<u>598,771</u>	<u>611,026</u>	<u>455,412</u>

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Child Care Center (424150)				
Salaries - Supporting	86,231	95,686	93,010	95,686
Salaries - Students	27,735	21,682	21,682	21,682
Salaries - Professional	41,706	46,724	46,724	46,724
Employee Benefits	40,963	44,000	44,000	44,000
Travel	1,255	0	3,000	0
Operating Expenses	35,703	67,364	87,648	22,146
Total - Child Care Center (424150):	233,593	275,456	296,064	230,238
Student Leadership (425000)				
Salaries - Administrative	73,170	74,208	74,208	74,208
Salaries - Academic	938	0	0	0
Salaries - Supporting	28,280	27,925	27,925	27,925
Salaries - Students	10,659	11,504	11,504	636
Salaries - Professional	225,500	238,529	214,906	262,804
Employee Benefits	100,196	112,038	113,112	111,400
Travel	18,900	4,119	14,745	2,800
Operating Expenses	72,800	84,914	80,864	21,283
Total - Student Leadership (425000):	530,443	553,237	537,264	501,056
SAC (425020)				
Salaries - Supporting	440	0	0	0
Salaries - Students	12,326	4,572	22,072	13,650
Salaries - Professional	1,280	15,318	16,268	1,740
Employee Benefits	48	0	65	0
Travel	54,931	29,140	56,140	14,140
Operating Expenses	758,120	669,852	624,337	418,935
Total - SAC (425020):	827,145	718,882	718,882	448,465

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Campus Recreation (426000)				
Salaries - Administrative	0	7,600	7,600	7,600
Salaries - Academic	5,282	5,500	5,500	0
Salaries - Supporting	369,756	391,992	393,876	222,376
Salaries - Students	177,424	213,000	197,600	188,000
Salaries - Professional	267,553	290,607	309,607	286,902
Employee Benefits	178,010	150,000	167,500	150,000
Travel	18,741	9,500	19,000	9,500
Operating Expenses	531,731	1,472,098	714,514	439,822
Capital Outlay	5,260	25,000	155,000	25,000
Department Revenues	-1,968	0	0	0
Total - Campus Recreation (426000):	1,551,789	2,565,297	1,970,197	1,329,200
Aquatics (426004)				
Employee Benefits	55	0	0	0
Total - Aquatics (426004):	55	0	0	0
CRIS Scheduling (426010)				
Salaries - Supporting	0	800	800	800
Salaries - Students	0	10,000	10,000	10,000
Operating Expenses	0	14,488	14,488	4,360
Department Revenues	0	-15,160	-15,160	-15,160
Total - CRIS Scheduling (426010):	0	10,128	10,128	0

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AVP Campus Services (430000)				
Salaries - Professional	24,088	35,576	35,576	0
Employee Benefits	8,027	11,251	11,251	0
Total - AVP Campus Services (430000):	<u>32,115</u>	<u>46,827</u>	<u>46,827</u>	<u>0</u>
Spirit Activities (740050)				
Travel	8,054	0	10,000	0
Operating Expenses	25,952	26,000	16,000	30,411
Total - Spirit Activities (740050):	<u>34,006</u>	<u>26,000</u>	<u>26,000</u>	<u>30,411</u>
General Accounting (800000)				
Salaries - Professional	0	0	242,200	242,200
Employee Benefits	0	0	87,700	87,700
Operating Expenses	0	556,240	213,461	178,200
Department Revenues	515,191	0	0	0
Total - General Accounting (800000):	<u>515,191</u>	<u>556,240</u>	<u>543,361</u>	<u>508,100</u>
Benefits (810000)				
Salaries - Administrative	782	0	0	0
Salaries - Academic	3,296	0	0	0
Salaries - Supporting	4,700	0	0	0
Salaries - Professional	15,311	0	0	0
Employee Benefits	-123,063	0	0	0
Total - Benefits (810000):	<u>-98,974</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Total - Social and Cultural Development (410):				
Salaries - Administrative	73,952	86,832	81,808	81,808
Salaries - Academic	135,826	129,598	134,622	113,122
Salaries - Supporting	570,981	588,327	595,236	418,711
Salaries - Students	502,748	580,356	554,022	455,566
Salaries - Professional	789,490	829,839	1,072,433	1,035,455
Employee Benefits	345,290	472,133	586,020	547,500
Travel	387,793	171,697	480,027	149,928
Operating Expenses	2,157,138	4,316,470	2,824,927	2,472,229
Capital Outlay	5,260	35,000	183,200	35,000
Department Revenues	695,374	-119,611	-119,611	-99,060
Total	5,663,852	7,090,641	6,392,684	5,210,259
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	16,921	14,930	7,300	13,239
Salaries - Supporting	224,878	200,588	188,069	139,438
Salaries - Students	1,667	2,200	1,132	2,200
Salaries - Professional	506,337	518,021	522,542	512,648
Employee Benefits	234,296	228,896	236,657	229,100
Travel	9,911	7,000	4,300	7,000
Operating Expenses	145,370	105,839	137,469	118,952
Capital Outlay	0	11,000	10,250	0
Department Revenues	-3,031	0	0	0
Total - Health Center (415000):	1,136,349	1,088,474	1,107,719	1,022,577

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General Accounting (800000)				
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	18,169	0	0	0
Total - General Accounting (800000):	18,169	19,800	19,800	19,800
Benefits (810000)				
Salaries - Supporting	2,500	0	0	0
Salaries - Professional	7,610	0	0	0
Employee Benefits	5,789	0	0	0
Total - Benefits (810000):	15,899	0	0	0
Total - Student Health Services (415):				
Salaries - Administrative	16,921	14,930	7,300	13,239
Salaries - Supporting	227,378	200,588	188,069	139,438
Salaries - Students	1,667	2,200	1,132	2,200
Salaries - Professional	513,947	518,021	522,542	512,648
Employee Benefits	240,085	228,896	236,657	229,100
Travel	9,911	7,000	4,300	7,000
Operating Expenses	145,370	125,639	157,269	138,752
Capital Outlay	0	11,000	10,250	0
Department Revenues	15,138	0	0	0
Total	1,170,417	1,108,274	1,127,519	1,042,377
Athletics (420)				

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Athletic Director (700000)				
Salaries - Supporting	0	0	308,244	0
Total - Athletic Director (700000):	0	0	308,244	0
Athletic Management Finance (710000)				
Salaries - Administrative	105,619	107,566	107,206	107,566
Salaries - Supporting	20,239	0	16,500	0
Salaries - Professional	138,554	149,324	139,884	149,324
Employee Benefits	82,801	83,647	83,647	83,647
Travel	2,585	2,050	18,050	2,050
Operating Expenses	7,954	10,100	54,915	1,100
Total - Athletic Management Finance (710000):	357,752	352,687	420,202	343,687
Athletic Ticket Office (710010)				
Salaries - Academic	1,052	0	865	0
Salaries - Supporting	55,074	46,975	90,383	46,975
Salaries - Students	0	4,310	6,590	4,310
Salaries - Professional	97,403	99,830	98,183	99,830
Employee Benefits	56,057	54,399	54,399	54,399
Travel	2,120	2,200	7,200	2,200
Operating Expenses	1,422,643	1,620,040	1,605,040	1,620,040
Capital Outlay	0	60,000	0	0
Total - Athletic Ticket Office (710010):	1,634,349	1,887,754	1,862,660	1,827,754

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Athletic Business Office (711100)				
Salaries - Administrative	406,755	528,000	530,000	528,000
Salaries - Supporting	154,876	166,558	162,918	166,558
Salaries - Students	46,616	6,800	39,400	6,800
Salaries - Professional	347,054	344,678	377,385	367,836
Employee Benefits	320,485	278,721	278,721	278,721
Travel	36,837	2,830,265	887,159	236,854
Operating Expenses	1,440,590	1,732,402	1,138,297	1,901,402
Total - Athletic Business Office (711100):	<u>2,753,213</u>	<u>5,887,424</u>	<u>3,413,880</u>	<u>3,486,171</u>
Athletic Administration (712000)				
Travel	0	1,500	0	0
Operating Expenses	0	20,750	0	0
Total - Athletic Administration (712000):	<u>0</u>	<u>22,250</u>	<u>0</u>	<u>0</u>
Athletic Video Operations (712010)				
Salaries - Supporting	82,148	80,648	90,647	80,648
Salaries - Students	12,804	0	13,000	0
Salaries - Professional	12,633	2,000	12,000	2,000
Employee Benefits	26,038	22,624	22,624	22,624
Travel	3,657	550	7,071	550
Operating Expenses	59,646	67,696	41,654	67,696
Capital Outlay	0	0	6,521	0
Total - Athletic Video Operations (712010):	<u>196,926</u>	<u>173,518</u>	<u>193,517</u>	<u>173,518</u>

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Athletic Equipment Operations (712020)				
Salaries - Supporting	42,559	43,455	43,455	43,455
Salaries - Students	2,200	0	0	0
Salaries - Professional	37,558	30,000	41,844	30,000
Employee Benefits	17,632	15,826	15,826	15,826
Travel	0	1,300	1,300	1,300
Operating Expenses	1,495,577	313,100	375,874	313,100
Capital Outlay	378,042	0	0	0
Total - Athletic Equipment Operations (712020):	1,973,568	403,681	478,299	403,681
Athletic Trainer (712030)				
Salaries - Supporting	14	0	0	0
Salaries - Students	25,053	36,594	41,594	36,594
Salaries - Professional	256,820	259,729	366,143	259,937
Employee Benefits	66,678	53,827	53,827	53,827
Travel	8,388	7,125	12,125	7,125
Operating Expenses	1,030,421	844,530	799,530	844,530
Total - Athletic Trainer (712030):	1,387,374	1,201,805	1,273,219	1,202,013
Weight Room Operations (712050)				
Salaries - Supporting	743	6,000	0	6,000
Salaries - Students	0	30,000	8,000	30,000
Salaries - Professional	381,298	246,668	291,538	192,973
Employee Benefits	80,857	59,218	59,218	59,218
Travel	237	1,825	4,825	1,825
Operating Expenses	61,676	57,166	56,594	57,166
Capital Outlay	0	5,290	2,290	5,290
Total - Weight Room Operations (712050):	524,811	406,167	422,465	352,472

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Athletic External Affairs (720000)				
Salaries - Administrative	90,584	92,605	137,070	227,605
Salaries - Supporting	97,838	84,877	101,970	84,877
Salaries - Students	1,900	6,200	957	6,200
Salaries - Professional	102,191	86,100	88,472	85,177
Employee Benefits	97,667	94,500	94,500	94,500
Travel	26,244	3,800	22,000	3,800
Operating Expenses	1,257,989	3,226,018	3,242,818	3,226,018
Total - Athletic External Affairs (720000):	1,674,413	3,594,100	3,687,787	3,728,177
Athletic Fund Raising (720020)				
Salaries - Professional	125,148	162,119	142,219	169,827
Employee Benefits	40,905	21,548	21,548	21,548
Travel	0	1,850	1,850	1,850
Operating Expenses	208	3,850	3,850	3,850
Total - Athletic Fund Raising (720020):	166,261	189,367	169,467	197,075
Athletics and Compliance (730000)				
Salaries - Administrative	96,900	102,079	98,579	102,079
Salaries - Academic	250	0	0	0
Salaries - Supporting	60,673	64,137	59,687	64,137
Salaries - Students	22,656	3,632	20,182	3,632
Salaries - Professional	14,160	10,894	18,144	10,894
Employee Benefits	68,076	68,092	68,092	68,092
Travel	11,389	5,950	8,355	5,950
Operating Expenses	18,985	22,336	23,791	22,336
Total - Athletics and Compliance (730000):	293,089	277,120	296,830	277,120

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Athletic Compliance (730010)				
Salaries - Academic	0	0	3,400	0
Salaries - Students	0	1,500	0	1,500
Salaries - Professional	192,946	200,495	156,679	201,269
Employee Benefits	59,629	51,342	51,342	51,342
Travel	7,096	3,100	3,100	3,100
Operating Expenses	37,940	7,850	64,027	7,850
Total - Athletic Compliance (730010):	297,611	264,287	278,548	265,061
Athletics Media (740010)				
Salaries - Administrative	78,922	79,907	79,907	79,907
Salaries - Academic	3,935	0	0	0
Salaries - Supporting	58,394	63,134	63,134	61,134
Salaries - Students	23,290	4,600	2,800	1,120
Salaries - Professional	241,265	262,396	276,807	257,710
Employee Benefits	123,671	119,759	119,759	119,759
Travel	16,828	20,100	20,460	5,950
Operating Expenses	122,011	158,471	93,711	162,821
Total - Athletics Media (740010):	668,316	708,367	656,578	688,401
Athletic Marketing (740020)				
Salaries - Supporting	4,745	0	0	0
Salaries - Students	2,677	24,000	4,000	24,000
Salaries - Professional	99,605	75,550	81,362	75,550
Employee Benefits	25,814	13,480	13,480	13,480
Travel	3,108	5,350	4,150	5,350
Operating Expenses	240,584	237,255	245,455	237,255
Total - Athletic Marketing (740020):	376,533	355,635	348,447	355,635

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Athletics M Club (740030)				
Salaries - Supporting	0	3,000	2,500	3,000
Salaries - Professional	50,392	51,674	34,625	42,000
Employee Benefits	11,321	11,182	11,182	11,182
Travel	435	300	300	300
Operating Expenses	37,804	46,550	20,000	18,000
Total - Athletics M Club (740030):	99,952	112,706	68,607	74,482
Spirit Activities (740050)				
Salaries - Professional	0	29,103	0	29,103
Travel	6,722	0	8,811	0
Operating Expenses	72,550	35,000	59,800	44,800
Total - Spirit Activities (740050):	79,272	64,103	68,611	73,903
Basketball Men (750000)				
Salaries - Supporting	33,117	45,213	41,113	45,213
Salaries - Students	17,317	14,000	23,500	14,000
Salaries - Professional	851,398	962,759	1,130,559	938,176
Employee Benefits	272,599	292,255	292,255	292,255
Travel	188,826	138,300	189,300	94,300
Operating Expenses	644,236	95,777	209,777	139,777
Total - Basketball Men (750000):	2,007,493	1,548,304	1,886,504	1,523,721
Basketball_Men (750010)				
Salaries - Administrative	26,394	0	0	0
Salaries - Supporting	1,155	0	0	0
Salaries - Professional	111,285	0	140,000	0
Employee Benefits	46,722	0	0	0
Travel	663,720	1,065,850	1,165,850	1,065,850
Operating Expenses	3,905,804	3,791,000	3,924,104	3,791,000
Total - Basketball_Men (750010):	4,755,080	4,856,850	5,229,954	4,856,850

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Football (751000)				
Salaries - Supporting	82,318	49,083	56,868	49,083
Salaries - Students	26,429	30,624	35,124	30,624
Salaries - Professional	2,273,508	2,448,238	2,563,942	2,449,150
Employee Benefits	735,184	517,543	517,543	517,543
Travel	400,904	165,000	290,510	165,000
Operating Expenses	2,086,887	130,029	561,519	130,029
Total - Football (751000):	5,605,230	3,340,517	4,025,506	3,341,429
Football Men (751010)				
Salaries - Administrative	0	3,014	3,014	3,014
Salaries - Students	0	1,250	1,250	1,250
Travel	1,226,745	572,100	708,589	572,100
Operating Expenses	4,801,754	4,651,074	5,097,963	4,651,074
Total - Football Men (751010):	6,028,499	5,227,438	5,810,816	5,227,438
Baseball (752000)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Supporting	0	250	250	250
Salaries - Students	17	1,000	0	1,000
Salaries - Professional	236,241	226,412	226,512	226,412
Employee Benefits	77,079	69,968	69,968	69,968
Travel	267,202	244,350	231,350	244,350
Operating Expenses	622,629	323,500	461,032	323,500
Total - Baseball (752000):	1,203,168	872,480	989,112	872,480

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Golf Men (753000)				
Salaries - Supporting	383	0	0	0
Salaries - Students	414	0	9,100	0
Salaries - Professional	83,400	88,735	77,435	79,568
Employee Benefits	28,135	23,035	23,035	23,035
Travel	54,603	59,300	51,300	59,300
Operating Expenses	112,431	86,680	94,680	86,680
Total - Golf Men (753000):	279,366	257,750	255,550	248,583
Olympic Sports (754000)				
Salaries - Students	0	4,000	0	4,000
Salaries - Professional	1,140	0	1,035	0
Travel	28,360	0	0	0
Operating Expenses	13,403	2,751	2,751	2,751
Total - Olympic Sports (754000):	42,903	6,751	3,786	6,751
Rifle (755000)				
Salaries - Professional	24,280	23,050	26,450	23,050
Employee Benefits	1,759	1,605	1,605	1,605
Travel	16,353	16,050	21,050	16,050
Operating Expenses	120,300	68,550	107,505	68,550
Capital Outlay	0	0	62,634	0
Total - Rifle (755000):	162,692	109,255	219,244	109,255

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Soccer Men (756000)				
Salaries - Students	0	1,300	1,300	1,300
Salaries - Professional	118,919	96,654	126,744	111,034
Employee Benefits	32,697	26,500	26,500	26,500
Travel	118,908	117,750	140,750	117,750
Operating Expenses	423,574	229,900	401,074	229,900
Total - Soccer Men (756000):	694,098	472,104	696,368	486,484
Tennis Men (757000)				
Salaries - Students	0	200	0	200
Salaries - Professional	77,573	67,727	67,627	57,227
Employee Benefits	22,517	18,896	18,896	18,896
Travel	71,249	60,800	75,000	60,800
Operating Expenses	199,198	95,540	207,340	95,540
Total - Tennis Men (757000):	370,537	243,163	368,863	232,663
Track Men (758000)				
Salaries - Professional	91,903	100,187	95,877	100,187
Employee Benefits	29,949	26,215	26,215	26,215
Travel	56,942	59,750	240,525	65,750
Operating Expenses	480,202	248,330	483,273	242,330
Total - Track Men (758000):	658,996	434,482	845,890	434,482
Basketball Women (770000)				
Salaries - Academic	540	0	315	0
Salaries - Supporting	53,151	45,400	41,599	33,918
Salaries - Students	3,622	9,446	3,356	9,446
Salaries - Professional	521,471	531,745	612,351	571,745
Employee Benefits	188,953	183,695	183,695	183,695
Travel	127,453	56,950	112,600	56,950
Operating Expenses	95,893	57,650	78,650	57,650
Total - Basketball Women (770000):	991,083	884,886	1,032,566	913,404

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Basketball_Women (770010)				
Salaries - Students	1,745	0	50	0
Salaries - Professional	1,500	0	270	0
Employee Benefits	425	0	0	0
Travel	451,067	337,000	423,850	337,000
Operating Expenses	697,406	512,350	718,014	562,350
Total - Basketball_Women (770010):	<u>1,152,143</u>	<u>849,350</u>	<u>1,142,184</u>	<u>899,350</u>
Golf Women (771000)				
Salaries - Supporting	383	0	0	0
Salaries - Students	0	300	466	300
Salaries - Professional	69,547	62,156	73,823	62,156
Employee Benefits	26,202	24,461	24,461	24,461
Travel	54,860	71,050	61,550	71,050
Operating Expenses	387,493	140,890	223,390	140,890
Total - Golf Women (771000):	<u>538,485</u>	<u>298,857</u>	<u>383,690</u>	<u>298,857</u>
Soccer Women (772000)				
Salaries - Supporting	178	0	0	0
Salaries - Students	315	0	0	0
Salaries - Professional	204,580	180,157	227,057	180,157
Employee Benefits	57,529	31,892	31,892	31,892
Travel	187,566	152,694	143,834	152,694
Operating Expenses	642,623	290,154	480,154	290,154
Total - Soccer Women (772000):	<u>1,092,791</u>	<u>654,897</u>	<u>882,937</u>	<u>654,897</u>

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Softball (773000)				
Salaries - Students	400	0	0	0
Salaries - Professional	152,246	174,175	174,175	174,175
Employee Benefits	46,518	49,327	49,327	49,327
Travel	220,306	171,000	250,400	171,000
Operating Expenses	620,014	408,950	383,950	408,950
Total - Softball (773000):	<u>1,039,484</u>	<u>803,452</u>	<u>857,852</u>	<u>803,452</u>
Tennis Women (774000)				
Salaries - Students	0	800	0	800
Salaries - Professional	57,029	61,179	69,479	62,850
Employee Benefits	13,899	14,152	14,152	14,152
Travel	52,530	57,225	81,000	57,225
Operating Expenses	307,217	170,240	280,465	170,240
Total - Tennis Women (774000):	<u>430,675</u>	<u>303,596</u>	<u>445,096</u>	<u>305,267</u>
Track Women (775000)				
Salaries - Students	0	1,000	0	1,000
Salaries - Professional	97,977	77,865	111,575	77,865
Employee Benefits	24,282	21,873	21,873	21,873
Travel	139,397	85,775	0	85,775
Operating Expenses	665,282	366,840	529,897	366,840
Total - Track Women (775000):	<u>926,938</u>	<u>553,353</u>	<u>663,345</u>	<u>553,353</u>

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Volleyball (776000)				
Salaries - Academic	380	0	180	0
Salaries - Students	1,372	235	2,274	235
Salaries - Professional	177,570	169,890	171,836	164,381
Employee Benefits	55,668	57,075	57,075	57,075
Travel	168,721	214,226	171,544	184,226
Operating Expenses	553,124	375,080	493,762	375,080
Total - Volleyball (776000):	956,835	816,506	896,671	780,997
General Accounting (800000)				
Department Revenues	7,988	0	0	0
Total - General Accounting (800000):	7,988	0	0	0
Benefits (810000)				
Salaries - Administrative	12,001	0	0	0
Salaries - Supporting	19,274	0	0	0
Salaries - Professional	41,514	0	0	0
Employee Benefits	-330,251	0	0	0
Total - Benefits (810000):	-257,462	0	0	0
Total - Athletics (420):				
Salaries - Administrative	817,175	920,171	955,776	1,055,171
Salaries - Academic	6,157	0	4,760	0
Salaries - Supporting	767,262	698,730	1,079,268	685,248
Salaries - Students	188,827	181,791	212,943	178,311
Salaries - Professional	7,290,108	7,281,489	8,022,032	7,251,563
Employee Benefits	2,407,497	2,306,657	2,306,657	2,306,657
Travel	4,621,358	6,532,435	5,365,758	3,855,374
Operating Expenses	24,686,048	20,448,399	22,564,656	20,661,249
Capital Outlay	378,042	65,290	71,445	5,290
Department Revenues	7,988	0	0	0
Total	41,170,462	38,434,962	40,583,295	35,998,863
Counseling and Career Guidance (430)				

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Provost Office (200000)				
Operating Expenses	0	30,000	26,047	0
Total - Provost Office (200000):	0	30,000	26,047	0
School of Law (260000)				
Salaries - Supporting	24,388	27,075	27,183	27,075
Salaries - Professional	96,053	125,661	126,096	74,411
Employee Benefits	41,810	59,000	59,000	59,000
Travel	7,942	1,500	3,243	1,500
Operating Expenses	11,242	10,473	9,187	9,329
Total - School of Law (260000):	181,435	223,709	224,709	171,315
Undergraduate Programs (280100)				
Salaries - Academic	1,000	0	0	0
Salaries - Supporting	0	0	0	45,472
Salaries - Students	6,103	6,360	6,360	6,360
Salaries - Professional	228,911	188,864	183,049	188,864
Employee Benefits	70,727	75,800	75,800	92,300
Travel	1,068	4,300	7,078	3,500
Operating Expenses	23,864	25,686	113,507	115,120
Total - Undergraduate Programs (280100):	331,673	301,010	385,794	451,616
Athletic Academic Services (280200)				
Salaries - Academic	875	0	0	0
Salaries - Supporting	38,990	33,784	33,795	33,784
Salaries - Students	3,532	1,424	3,069	1,424
Salaries - Professional	372,032	407,086	377,440	390,479
Employee Benefits	127,813	146,200	148,120	146,200
Travel	8,708	7,500	6,750	7,500
Operating Expenses	37,661	32,607	39,068	16,365
Total - Athletic Academic Services (280200):	589,611	628,601	608,242	595,752

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Academic Counseling (280210)				
Salaries - Supporting	23,366	28,050	28,050	28,050
Salaries - Students	5,247	4,000	4,930	4,000
Salaries - Professional	450,173	474,353	462,903	399,846
Employee Benefits	164,489	176,901	175,725	164,900
Travel	927	6,762	8,562	0
Operating Expenses	18,142	16,191	19,661	16,308
Total - Academic Counseling (280210):	662,344	706,257	699,831	613,104
Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Supporting	0	0	0	24,900
Salaries - Professional	0	0	0	370,598
Total - Ctr Acad Retention and Enrich Srvs (280230):	0	0	0	395,498
Lambuth (280800)				
Operating Expenses	63	0	321	0
Total - Lambuth (280800):	63	0	321	0
Center for Counsel Learn Testing (411000)				
Salaries - Administrative	81,046	85,299	63,975	0
Salaries - Supporting	62,330	61,814	64,938	54,342
Salaries - Professional	407,045	453,474	427,223	539,466
Employee Benefits	192,572	202,748	200,901	201,000
Travel	6,779	2,500	13,815	0
Operating Expenses	40,026	34,582	29,467	38,301
Total - Center for Counsel Learn Testing (411000):	789,798	840,417	800,319	833,109

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Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	21,852	30,298	58,705	60,405
Salaries - Students	500	570	2,270	570
Salaries - Professional	67,230	92,357	62,250	62,250
Employee Benefits	31,983	38,000	39,905	38,000
Travel	3,767	0	5,150	0
Operating Expenses	85,638	145,229	145,092	57,875
Total - Testing Center (411200):	210,970	306,842	313,760	219,488
Student Development (411210)				
Operating Expenses	0	2	2	0
Total - Student Development (411210):	0	2	2	0
Testing Center Lambuth (411300)				
Employee Benefits	0	863	863	0
Operating Expenses	3,022	0	0	0
Total - Testing Center Lambuth (411300):	3,022	863	863	0
Career Services (412000)				
Salaries - Supporting	28,621	28,265	33,946	28,265
Salaries - Students	6,079	570	11,704	570
Salaries - Professional	223,687	236,536	235,617	236,536
Employee Benefits	87,902	98,000	98,000	98,000
Travel	10,089	2,460	3,877	460
Operating Expenses	75,251	111,916	141,988	98,527
Total - Career Services (412000):	431,629	477,747	525,132	462,358

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Adult and Commuter Student Services (414000)				
Salaries - Academic	1,250	0	0	0
Salaries - Supporting	30,077	33,235	29,379	33,235
Salaries - Students	10,203	8,444	7,889	8,444
Salaries - Professional	61,885	58,707	72,553	59,450
Employee Benefits	35,024	36,144	35,732	36,400
Travel	2,156	0	500	0
Operating Expenses	35,707	36,252	47,534	15,885
Total - Adult and Commuter Student Services (414000):	176,302	172,782	193,587	153,414
General Accounting (800000)				
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	62,441	0	0	0
Total - General Accounting (800000):	62,441	67,300	67,300	67,300
Benefits (810000)				
Salaries - Administrative	1,733	0	0	0
Salaries - Supporting	5,300	0	0	0
Salaries - Professional	35,475	0	0	0
Employee Benefits	102,644	0	0	0
Total - Benefits (810000):	145,152	0	0	0

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Total - Counseling and Career Guidance (430):				
Salaries - Administrative	82,779	85,687	64,363	388
Salaries - Academic	3,125	0	0	0
Salaries - Supporting	234,924	242,521	275,996	335,528
Salaries - Students	31,664	21,368	36,222	21,368
Salaries - Professional	1,942,491	2,037,038	1,947,131	2,321,900
Employee Benefits	854,964	833,656	834,046	835,800
Travel	41,436	25,022	48,975	12,960
Operating Expenses	330,616	510,238	639,174	435,010
Department Revenues	62,441	0	0	0
Total	3,584,440	3,755,530	3,845,907	3,962,954
Financial Aid Administration (440)				
Financial Aid Operations (268310)				
Salaries - Administrative	85,231	86,336	64,752	0
Salaries - Supporting	216,782	219,563	223,637	219,563
Salaries - Students	6,710	5,970	5,970	5,970
Salaries - Professional	622,812	647,955	635,030	779,219
Employee Benefits	372,536	372,507	380,071	367,100
Travel	9,465	0	10,500	0
Operating Expenses	46,142	69,601	70,857	44,397
Capital Outlay	8,794	0	0	0
Total - Financial Aid Operations (268310):	1,368,472	1,401,932	1,390,817	1,416,249

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Bursar (514000)				
Salaries - Supporting	286,021	275,215	275,840	260,427
Salaries - Students	1,983	4,027	6,027	4,027
Salaries - Professional	164,916	158,353	154,573	134,353
Employee Benefits	199,367	192,102	197,774	188,100
Travel	16,282	10,150	19,880	0
Operating Expenses	109,067	157,391	104,019	98,395
Department Revenues	-94,438	-87,300	-87,300	-87,300
Total - Bursar (514000):	683,198	709,938	670,813	598,002
General Accounting (800000)				
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	42,608	0	0	0
Total - General Accounting (800000):	42,608	46,900	46,900	46,900
Benefits (810000)				
Salaries - Administrative	900	0	0	0
Salaries - Supporting	17,393	0	0	0
Salaries - Professional	15,373	0	0	0
Employee Benefits	211,702	0	0	0
Total - Benefits (810000):	245,368	0	0	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Financial Aid Administration (440):				
Salaries - Administrative	86,131	86,336	64,752	0
Salaries - Supporting	520,196	494,778	499,477	479,990
Salaries - Students	8,693	9,997	11,997	9,997
Salaries - Professional	803,101	806,308	789,603	913,572
Employee Benefits	783,605	564,609	577,845	555,200
Travel	25,747	10,150	30,380	0
Operating Expenses	155,209	273,892	221,776	189,692
Capital Outlay	8,794	0	0	0
Department Revenues	-51,830	-87,300	-87,300	-87,300
Total	2,339,646	2,158,770	2,108,530	2,061,151
Total - Student Services (40):				
Salaries - Administrative	1,676,779	1,882,611	1,835,934	1,670,843
Salaries - Academic	150,108	148,348	158,132	131,979
Salaries - Supporting	3,793,153	3,840,190	4,221,836	3,823,184
Salaries - Students	1,042,281	1,073,011	1,115,875	951,091
Salaries - Professional	14,426,692	14,799,964	15,597,158	15,507,658
Employee Benefits	7,132,746	6,470,128	6,640,469	6,604,372
Travel	5,188,502	6,858,531	6,075,723	4,109,271
Operating Expense	28,391,533	27,426,930	27,882,083	25,027,550
Capital Outlay	411,167	111,290	271,580	40,290
Department Revenues	882,562	-273,911	-273,911	-253,360
Total	63,095,523	62,337,092	63,524,879	57,612,878
Institutional Support (45) Office of the President (450)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Office of President (100000)				
Salaries - Administrative	450,705	454,925	501,842	514,420
Salaries - Supporting	31,243	30,881	42,246	32,175
Salaries - Students	10,995	7,417	10,003	7,417
Salaries - Professional	196,401	198,198	198,198	198,198
Employee Benefits	235,332	241,500	255,800	241,500
Travel	12,608	13,933	23,933	13,933
Operating Expenses	30,567	446,860	115,703	43,756
Total - Office of President (100000):	967,851	1,393,714	1,147,725	1,051,399
Provost Office (200000)				
Operating Expenses	-1,460	1,460	0	0
Total - Provost Office (200000):	-1,460	1,460	0	0
General Accounting (800000)				
Employee Benefits	134,873	0	0	0
Department Revenues	1,935	0	0	0
Total - General Accounting (800000):	136,808	0	0	0
Benefits (810000)				
Salaries - Administrative	3,504	0	0	0
Salaries - Professional	2,500	0	0	0
Employee Benefits	-8,268	0	0	0
Total - Benefits (810000):	-2,264	0	0	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Office of the President (450):				
Salaries - Administrative	454,209	454,925	501,842	514,420
Salaries - Supporting	31,243	30,881	42,246	32,175
Salaries - Students	10,995	7,417	10,003	7,417
Salaries - Professional	198,901	198,198	198,198	198,198
Employee Benefits	361,937	241,500	255,800	241,500
Travel	12,608	13,933	23,933	13,933
Operating Expenses	29,107	448,320	115,703	43,756
Department Revenues	1,935	0	0	0
Total	1,100,935	1,395,174	1,147,725	1,051,399
Executive Management (455)				
University Counsel (102000)				
Salaries - Administrative	155,500	158,363	158,363	158,363
Salaries - Supporting	34,360	34,675	34,675	34,675
Salaries - Students	2,580	6,500	5,500	6,500
Salaries - Professional	232,166	239,075	239,075	239,075
Employee Benefits	148,241	155,000	155,000	155,000
Travel	12,549	0	11,200	0
Operating Expenses	1,529,242	196,210	217,762	165,508
Total - University Counsel (102000):	2,114,638	789,823	821,575	759,121
Staff Senate (103000)				
Operating Expenses	9,634	3,983	3,983	4,000
Total - Staff Senate (103000):	9,634	3,983	3,983	4,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Athletic Committee (104000)				
Salaries - Professional	0	1,600	1,600	1,600
Travel	2,308	4,000	4,000	2,479
Operating Expenses	0	1,048	1,048	52
Total - Athletic Committee (104000):	2,308	6,648	6,648	4,131
Faculty Senate (108000)				
Salaries - Supporting	24,018	23,650	23,650	23,650
Salaries - Students	970	1,820	1,820	1,820
Employee Benefits	13,697	13,600	13,600	13,600
Travel	1,985	4,230	4,230	430
Operating Expenses	3,674	6,246	6,246	5,510
Total - Faculty Senate (108000):	44,344	49,546	49,546	45,010
Provost Office (200000)				
Salaries - Administrative	222,356	245,336	195,213	301,140
Salaries - Supporting	10,230	19,500	4,875	19,500
Salaries - Students	7,223	8,074	8,074	8,074
Salaries - Professional	308,288	343,813	316,387	332,628
Employee Benefits	179,937	195,500	195,500	195,500
Travel	35,679	18,000	20,000	18,000
Operating Expenses	21,881	21,006	51,625	17,585
Total - Provost Office (200000):	785,594	851,229	791,674	892,427

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Faculty Ombudsperson (200005)				
Salaries - Academic	16,042	0	0	0
Employee Benefits	1,219	2,000	2,000	2,000
Operating Expenses	913	2,455	2,455	1,000
Total - Faculty Ombudsperson (200005):	18,174	4,455	4,455	3,000
Institutional Research (200400)				
Salaries - Supporting	63,901	65,499	65,499	65,499
Salaries - Professional	296,953	302,745	292,414	243,910
Employee Benefits	117,631	122,400	122,400	122,400
Travel	10,348	5,028	5,028	5,028
Operating Expenses	31,766	12,732	18,623	10,551
Total - Institutional Research (200400):	520,599	508,404	503,964	447,388
VP Information Technology (300000)				
Salaries - Administrative	22,099	194,642	1,500	194,642
Salaries - Supporting	28,257	0	0	0
Salaries - Students	4,263	8,500	3,826	8,500
Salaries - Professional	211,577	269,924	251,572	273,499
Employee Benefits	84,166	155,000	155,000	155,000
Travel	1,725	11,758	11,758	14,258
Operating Expenses	81,731	90,981	90,981	42,355
Capital Outlay	0	4,828	4,828	0
Total - VP Information Technology (300000):	433,818	735,633	519,465	688,254

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
VP Student Affairs (400000)				
Salaries - Administrative	194,653	198,457	198,457	198,457
Salaries - Supporting	4,860	0	0	0
Salaries - Professional	76,172	87,533	87,533	87,533
Employee Benefits	90,828	94,400	94,400	94,400
Travel	11,402	26,248	26,248	1,698
Operating Expenses	15,997	117,270	42,170	46,985
Total - VP Student Affairs (400000):	393,912	523,908	448,808	429,073
VP Business and Finance (500000)				
Salaries - Administrative	188,700	195,150	192,343	192,343
Salaries - Academic	675	0	0	0
Salaries - Supporting	17,071	26,958	26,958	26,958
Salaries - Students	7,608	12,045	1,545	12,045
Salaries - Professional	129,988	183,024	152,151	166,928
Employee Benefits	119,196	136,242	136,242	134,300
Travel	10,234	14,891	18,891	8,391
Operating Expenses	119,977	208,229	241,197	101,014
Total - VP Business and Finance (500000):	593,449	776,539	769,327	641,979
University Initiatives (500100)				
Travel	1,623	3,850	10,350	3,850
Operating Expenses	1,196	69,160	13,660	11,642
Total - University Initiatives (500100):	2,819	73,010	24,010	15,492

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
VP Advancement (600000)				
Salaries - Administrative	169,657	172,823	172,823	172,823
Salaries - Supporting	30,276	29,913	29,913	29,913
Salaries - Students	0	0	2,000	0
Salaries - Professional	98,140	58,181	79,401	62,000
Employee Benefits	109,158	112,300	113,187	112,300
Travel	0	5,000	5,000	0
Operating Expenses	9,173	41,516	41,476	8,978
Total - VP Advancement (600000):	416,404	419,733	443,800	386,014
General Accounting (800000)				
Salaries - Professional	0	0	119,100	119,100
Employee Benefits	0	0	43,100	43,100
Operating Expenses	0	270,696	101,178	81,000
Department Revenues	248,243	0	0	0
Total - General Accounting (800000):	248,243	270,696	263,378	243,200
Benefits (810000)				
Salaries - Administrative	11,687	0	0	0
Salaries - Supporting	4,900	0	0	0
Salaries - Professional	32,976	0	0	0
Employee Benefits	-385,512	249,000	200,000	249,000
Total - Benefits (810000):	-335,949	249,000	200,000	249,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Budget (820000)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Budget (820000):	25,000	25,000	25,000	25,000
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	39,827	147,860	147,860	147,860
Salaries - Supporting	0	0	2,342	0
Salaries - Professional	69,801	3,420	3,420	3,420
Employee Benefits	34,846	52,200	52,200	52,200
Operating Expenses	0	15,263	1,940	0
Total - VP Communications, PR, Marketing (900000):	144,474	218,743	207,762	203,480
Total - Executive Management (455):				
Salaries - Administrative	1,004,479	1,312,631	1,066,559	1,365,628
Salaries - Academic	16,717	0	0	0
Salaries - Supporting	217,873	200,195	187,912	200,195
Salaries - Students	22,644	36,939	22,765	36,939
Salaries - Professional	1,456,061	1,489,315	1,542,653	1,529,693
Employee Benefits	513,407	1,287,642	1,282,629	1,328,800
Travel	87,853	93,005	116,705	54,134
Operating Expenses	1,850,184	1,081,795	859,344	521,180
Capital Outlay	0	4,828	4,828	0
Department Revenues	248,243	0	0	0
Total	5,417,461	5,506,350	5,083,395	5,036,569
Fiscal Operations (460)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Internal Audit (120000)				
Salaries - Administrative	98,210	100,836	100,836	100,836
Salaries - Supporting	32,725	38,025	37,787	38,025
Salaries - Students	0	1,931	1,931	1,931
Salaries - Professional	156,972	169,381	169,619	168,540
Employee Benefits	101,302	109,687	109,687	107,700
Travel	11,298	6,500	12,500	6,500
Operating Expenses	24,193	52,231	53,731	10,173
Total - Internal Audit (120000):	424,700	478,591	486,091	433,705
VP Business and Finance (500000)				
Operating Expenses	11,253	62	62	0
Total - VP Business and Finance (500000):	11,253	62	62	0
Shared Services Center (500102)				
Salaries - Supporting	0	0	15,383	0
Salaries - Professional	0	54,000	54,000	0
Employee Benefits	0	0	22,803	0
Travel	0	0	200	0
Operating Expenses	0	55,200	14,617	0
Total - Shared Services Center (500102):	0	109,200	107,003	0
Business and Finance Support Srvs (501000)				
Salaries - Supporting	92,956	75,479	93,514	75,479
Salaries - Students	1,480	11,910	11,910	11,910
Salaries - Professional	782,249	726,449	718,898	730,465
Employee Benefits	298,808	294,078	295,790	291,900
Travel	12,623	7,550	17,550	7,550
Operating Expenses	51,864	85,190	25,190	26,739
Total - Business and Finance Support Srvs (501000):	1,239,980	1,200,656	1,162,852	1,144,043

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
AVP Finance (510000)				
Salaries - Administrative	131,195	133,109	133,109	131,969
Salaries - Supporting	20,470	41,125	43,004	44,346
Salaries - Students	0	1,629	1,629	1,629
Salaries - Professional	66,952	154,213	151,249	150,505
Employee Benefits	73,171	113,215	113,215	111,200
Travel	7,878	9,900	17,108	4,500
Operating Expenses	14,287	71,655	45,747	24,565
Total - AVP Finance (510000):	313,953	524,846	505,061	468,714
Accounting Office (511000)				
Salaries - Administrative	93,730	108,765	108,765	108,765
Salaries - Supporting	189,448	226,818	224,470	222,418
Salaries - Students	0	0	2,000	0
Salaries - Professional	378,387	387,873	396,837	386,430
Employee Benefits	265,098	288,451	290,261	287,100
Travel	10,174	10,000	10,200	2,000
Operating Expenses	87,983	30,247	40,967	31,270
Total - Accounting Office (511000):	1,024,820	1,052,154	1,073,500	1,037,983
Grants and Contracts Accounting (511030)				
Salaries - Supporting	79,183	25,037	73,537	25,037
Salaries - Students	2,099	0	435	0
Salaries - Professional	377,151	385,504	366,713	385,504
Employee Benefits	148,166	148,300	150,994	148,300
Travel	0	8,100	14,716	8,100
Operating Expenses	91,054	162,424	55,621	42,730
Total - Grants and Contracts Accounting (511030):	697,653	729,365	662,016	609,671

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Payroll Office (513000)				
Salaries - Supporting	48,525	57,139	52,483	57,789
Salaries - Students	6,426	5,700	5,901	5,700
Salaries - Professional	143,556	205,871	169,699	202,687
Employee Benefits	80,596	96,632	98,687	94,700
Travel	0	3,500	3,437	3,000
Operating Expenses	14,465	12,003	13,066	12,900
Total - Payroll Office (513000):	293,568	380,845	343,273	376,776
Bursar (514000)				
Salaries - Supporting	147,268	159,792	156,304	159,832
Salaries - Professional	323,448	326,366	328,366	326,366
Employee Benefits	199,432	208,542	210,591	206,500
Travel	3,826	0	0	0
Operating Expenses	129,672	86,642	80,642	80,027
Department Revenues	-2,400	-2,400	-2,400	-2,400
Total - Bursar (514000):	801,246	778,942	773,503	770,325
Financial Planning (515000)				
Salaries - Supporting	33,954	29,403	28,859	28,287
Salaries - Students	4,632	4,581	4,581	4,581
Salaries - Professional	282,626	337,117	335,040	336,728
Employee Benefits	112,900	134,500	134,500	134,500
Travel	7,072	6,192	6,192	2,192
Operating Expenses	17,829	34,395	20,395	16,591
Total - Financial Planning (515000):	459,013	546,188	529,567	522,879

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Accounting (800000)				
Operating Expenses	2,491,277	168,800	168,800	168,800
Department Revenues	113,519	0	0	0
Total - General Accounting (800000):	2,604,796	168,800	168,800	168,800
Benefits (810000)				
Salaries - Administrative	3,848	0	0	0
Salaries - Supporting	19,246	0	0	0
Salaries - Professional	46,987	0	0	0
Employee Benefits	209,517	0	0	0
Total - Benefits (810000):	279,598	0	0	0
Investment Banking Agreements (830000)				
Operating Expenses	556,216	625,000	625,000	625,000
Total - Investment Banking Agreements (830000):	556,216	625,000	625,000	625,000
Revenue and Waivers (840000)				
Operating Expenses	197,922	939,937	3,439,937	939,937
Total - Revenue and Waivers (840000):	197,922	939,937	3,439,937	939,937

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Fiscal Operations (460):				
Salaries - Administrative	326,983	342,710	342,710	341,570
Salaries - Supporting	663,775	652,818	725,341	651,213
Salaries - Students	14,637	25,751	28,387	25,751
Salaries - Professional	2,558,328	2,746,774	2,690,421	2,687,225
Employee Benefits	1,488,990	1,393,405	1,426,528	1,381,900
Travel	52,871	51,742	81,903	33,842
Operating Expenses	3,688,015	2,323,786	4,583,775	1,978,732
Department Revenues	111,119	-2,400	-2,400	-2,400
Total	8,904,718	7,534,586	9,876,665	7,097,833
Gen'l Admin and Logistical Services (465)				
Office for Institutional Equity (109000)				
Salaries - Administrative	116,245	0	29,403	0
Salaries - Supporting	17,021	31,108	25,259	31,108
Salaries - Professional	47,578	170,163	81,168	159,918
Employee Benefits	64,927	71,000	71,000	71,000
Travel	1,335	2,000	11,000	2,000
Operating Expenses	11,472	18,282	29,443	20,384
Total - Office for Institutional Equity (109000):	258,578	292,553	247,273	284,410
Space Planning (200300)				
Salaries - Supporting	6,790	4,278	4,278	0
Salaries - Students	0	0	0	6,500
Salaries - Professional	104,688	119,571	122,571	108,571
Employee Benefits	31,308	52,100	52,100	52,100
Travel	157	6,000	7,500	1,500
Operating Expenses	41,668	8,770	16,543	3,000
Total - Space Planning (200300):	184,611	190,719	202,992	171,671

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Earth Sciences (207000)				
Operating Expenses	0	0	117	0
Total - Earth Sciences (207000):	<u>0</u>	<u>0</u>	<u>117</u>	<u>0</u>
African American Studies (217101)				
Operating Expenses	767	1,180	1,180	1,119
Total - African American Studies (217101):	<u>767</u>	<u>1,180</u>	<u>1,180</u>	<u>1,119</u>
Lambuth (280800)				
Salaries - Supporting	0	0	0	15,065
Salaries - Students	0	0	0	34,250
Salaries - Professional	0	0	0	71,940
Employee Benefits	0	0	0	128,150
Travel	319	0	0	4,500
Operating Expenses	7,294	0	810	517,300
Total - Lambuth (280800):	<u>7,613</u>	<u>0</u>	<u>810</u>	<u>771,205</u>
Network Services (321000)				
Salaries - Supporting	465,870	357,791	433,669	334,987
Salaries - Students	32,291	20,100	28,995	16,455
Salaries - Professional	710,597	780,321	785,161	779,966
Employee Benefits	400,974	414,094	414,121	414,094
Travel	18,922	58,000	58,100	8,000
Operating Expenses	2,426,321	3,112,706	3,138,999	2,627,750
Capital Outlay	124,535	172,770	247,457	10,000
Department Revenues	-2,414,288	-2,773,480	-2,883,480	-2,773,480
Total - Network Services (321000):	<u>1,765,222</u>	<u>2,142,302</u>	<u>2,223,022</u>	<u>1,417,772</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Health Center (415000)				
Salaries - Professional	1,000	0	0	0
Total - Health Center (415000):	1,000	0	0	0
VP Business and Finance (500000)				
Salaries - Administrative	2,703	0	0	0
Salaries - Students	0	368	0	368
Salaries - Professional	31,280	72,673	73,634	0
Employee Benefits	12,997	25,145	29,049	11,000
Travel	2,336	0	409	0
Operating Expenses	38,277	81,918	13,159	27,097
Total - VP Business and Finance (500000):	87,593	180,104	116,251	38,465
Crisis Management (500101)				
Salaries - Supporting	300	0	0	0
Salaries - Students	4,460	2,500	2,500	0
Salaries - Professional	61,005	61,486	61,486	61,486
Employee Benefits	20,296	22,600	22,600	22,600
Travel	2,376	0	3,000	0
Operating Expenses	71,666	147,250	90,066	40,220
Total - Crisis Management (500101):	160,103	233,836	179,652	124,306
Business and Finance Lambuth (500103)				
Salaries - Students	0	0	2,500	0
Employee Benefits	0	14,145	14,145	0
Travel	0	3,500	3,500	0
Operating Expenses	0	29,000	15,441	0
Total - Business and Finance Lambuth (500103):	0	46,645	35,586	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Police Services (503000)				
Salaries - Administrative	95,211	100,302	97,398	101,547
Salaries - Supporting	1,443,414	1,585,811	1,477,661	1,636,087
Salaries - Students	40,206	48,000	48,000	48,000
Salaries - Professional	157,838	194,054	203,291	153,054
Employee Benefits	872,023	981,591	991,024	866,000
Travel	3,392	5,000	5,000	5,000
Operating Expenses	557,272	451,995	618,150	325,013
Department Revenues	20,652	0	0	0
Total - Police Services (503000):	3,190,008	3,366,753	3,440,524	3,134,701
Human Resources (520000)				
Salaries - Administrative	130,340	131,969	132,729	131,969
Salaries - Supporting	323,939	298,834	315,677	203,771
Salaries - Students	6,054	6,339	6,339	6,339
Salaries - Professional	677,272	877,798	861,192	897,940
Employee Benefits	438,854	473,418	485,568	471,900
Travel	17,978	4,071	33,371	4,071
Operating Expenses	187,796	128,780	210,075	93,054
Total - Human Resources (520000):	1,782,233	1,921,209	2,044,951	1,809,044
HR Programs (520120)				
Travel	965	3,640	0	3,640
Operating Expenses	10,792	42,523	62,523	23,686
Total - HR Programs (520120):	11,757	46,163	62,523	27,326

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Business Services (540000)				
Salaries - Administrative	101,985	103,541	69,803	69,803
Salaries - Supporting	32,445	33,256	33,256	33,256
Salaries - Professional	1,000	2,000	2,000	0
Employee Benefits	47,777	52,638	54,542	49,900
Travel	4,408	2,000	6,000	2,000
Operating Expenses	5,589	21,125	17,125	8,845
Total - Business Services (540000):	<u>193,204</u>	<u>214,560</u>	<u>182,726</u>	<u>163,804</u>
Business Development (541000)				
Salaries - Professional	94,157	99,051	99,136	99,136
Employee Benefits	32,036	29,500	34,600	34,600
Travel	3,581	1,750	1,750	750
Operating Expenses	11,463	46,871	30,862	43,819
Capital Outlay	0	0	10,824	0
Total - Business Development (541000):	<u>141,237</u>	<u>177,172</u>	<u>177,172</u>	<u>178,305</u>
Procurement and Contract Services (542000)				
Salaries - Administrative	84,609	85,699	64,274	0
Salaries - Supporting	94,464	93,999	86,417	93,999
Salaries - Professional	229,270	232,014	253,439	317,713
Employee Benefits	160,417	163,300	163,300	163,300
Travel	10,585	5,651	11,651	5,651
Operating Expenses	26,565	30,101	24,101	28,055
Total - Procurement and Contract Services (542000):	<u>605,910</u>	<u>610,764</u>	<u>603,182</u>	<u>608,718</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Auxiliary Services (543000)				
Operating Expenses	0	26,308	26,308	0
Total - Auxiliary Services (543000):	0	26,308	26,308	0
Mail Services (543200)				
Salaries - Supporting	164,782	167,205	167,205	167,205
Salaries - Students	3,662	3,960	3,960	3,960
Salaries - Professional	46,320	46,453	46,453	46,453
Employee Benefits	111,028	111,045	112,881	111,000
Operating Expenses	46,769	105,391	109,391	90,391
Department Revenues	-48,188	-78,571	-78,571	-78,571
Total - Mail Services (543200):	324,373	355,483	361,319	340,438
Tiger Copy and Graphics (543500)				
Salaries - Supporting	78,756	128,537	76,330	128,537
Salaries - Students	44,288	7,092	39,992	7,092
Salaries - Professional	84,982	89,082	86,082	89,082
Employee Benefits	72,321	76,700	76,700	76,700
Travel	423	2,100	562	2,100
Operating Expenses	242,473	267,272	278,167	262,689
Department Revenues	-308,670	-511,000	-489,550	-511,000
Total - Tiger Copy and Graphics (543500):	214,573	59,783	68,283	55,200
General Accounting (800000)				
Operating Expenses	790,700	47,341	47,341	47,341
Department Revenues	-1,007,803	0	0	0
Total - General Accounting (800000):	-217,103	47,341	47,341	47,341

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Benefits (810000)				
Salaries - Administrative	7,875	0	0	0
Salaries - Supporting	65,153	0	0	0
Salaries - Professional	54,275	0	0	0
Employee Benefits	269,869	0	0	0
Total - Benefits (810000):	397,172	0	0	0
Budget (820000)				
Salaries - Administrative	0	14,723	0	14,723
Salaries - Supporting	0	37,691	0	37,691
Operating Expenses	1,289,108	1,371,900	745,200	1,386,400
Total - Budget (820000):	1,289,108	1,424,314	745,200	1,438,814
General Human Resources (870000)				
Salaries - Administrative	0	26,500	26,500	26,500
Salaries - Supporting	0	98,800	98,800	98,800
Salaries - Professional	0	141,500	141,500	388,100
Employee Benefits	0	-266,800	-266,800	-192,800
Operating Expenses	21,881	30,000	30,000	30,000
Total - General Human Resources (870000):	21,881	30,000	30,000	350,600
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	538,968	462,734	420,107	344,542
Salaries - Supporting	2,692,934	2,837,310	2,718,552	2,780,506
Salaries - Students	130,961	88,359	132,286	122,964
Salaries - Professional	2,301,262	2,886,166	2,817,113	3,173,359
Employee Benefits	2,534,827	2,220,476	2,254,830	2,279,544
Travel	66,777	93,712	141,843	39,212
Operating Expenses	5,787,873	5,968,713	5,505,001	5,576,163
Capital Outlay	124,535	172,770	258,281	10,000
Department Revenues	-3,758,297	-3,363,051	-3,451,601	-3,363,051
Total	10,419,840	11,367,189	10,796,412	10,963,239
Administrative Computing Support (470)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
University Technology and ERP (800200)				
Operating Expenses	302,000	322,257	524,457	1,064,000
Total - University Technology and ERP (800200):	<u>302,000</u>	<u>322,257</u>	<u>524,457</u>	<u>1,064,000</u>
Budget (820000)				
Operating Expenses	0	300,000	0	0
Total - Budget (820000):	<u>0</u>	<u>300,000</u>	<u>0</u>	<u>0</u>
Total - Administrative Computing Support (470):				
Operating Expenses	302,000	622,257	524,457	1,064,000
Total	<u>302,000</u>	<u>622,257</u>	<u>524,457</u>	<u>1,064,000</u>
Public Relations and Development (475)				
Government Affairs (105000)				
Salaries - Administrative	133,277	135,841	135,841	135,841
Salaries - Professional	106,559	151,996	151,650	100,746
Employee Benefits	81,926	103,187	117,567	101,200
Travel	37,490	43,850	46,532	8,000
Operating Expenses	2,267	5,048	2,712	18,000
Total - Government Affairs (105000):	<u>361,519</u>	<u>439,922</u>	<u>454,302</u>	<u>363,787</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
University District Support (107000)				
Salaries - Professional	0	0	0	4,000
Travel	13,676	11,700	11,700	2,700
Operating Expenses	4,359	4,556	4,556	9,300
Total - University District Support (107000):	18,035	16,256	16,256	16,000
Commencement Stdtd Learn Assessment (401000)				
Salaries - Academic	2,250	3,763	3,763	3,763
Salaries - Supporting	32,993	34,092	34,092	34,092
Salaries - Students	7,682	8,000	9,000	8,000
Salaries - Professional	10,408	11,200	11,200	11,200
Employee Benefits	20,902	18,900	19,585	18,900
Travel	4,235	5,000	7,160	5,000
Operating Expenses	362,498	800,513	402,527	460,943
Total - Commencement Stdtd Learn Assessment (401000):	440,968	881,468	487,327	541,898
VP Advancement (600000)				
Salaries - Administrative	0	0	0	20,000
Salaries - Supporting	23,054	21,975	21,975	21,975
Salaries - Students	139,065	125,000	125,000	0
Salaries - Professional	747,543	840,082	842,639	853,727
Employee Benefits	253,419	258,306	274,800	254,000
Travel	14,561	25,000	30,000	0
Operating Expenses	65,733	80,000	61,629	0
Total - VP Advancement (600000):	1,243,375	1,350,363	1,356,043	1,149,702

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Alumni and Constituent Relations (604000)				
Salaries - Administrative	0	105,000	108,336	106,980
Salaries - Supporting	76,288	80,556	72,958	79,257
Salaries - Professional	315,357	220,210	230,281	215,540
Employee Benefits	146,116	154,000	154,000	154,000
Operating Expenses	11,021	11,567	12,052	9,951
Total - Alumni and Constituent Relations (604000):	548,782	571,333	577,627	565,728
Marketing and Communications (610000)				
Employee Benefits	1,904	4,620	7,876	2,300
Travel	5,314	0	7,100	0
Operating Expenses	1,126,250	1,356,158	1,092,863	881,375
Department Revenues	422	0	0	0
Total - Marketing and Communications (610000):	1,133,890	1,360,778	1,107,839	883,675
AVP Development (620000)				
Salaries - Administrative	119,199	126,051	126,531	126,980
Salaries - Supporting	18,194	24,150	23,866	24,150
Salaries - Professional	192,704	197,224	197,224	197,224
Employee Benefits	112,197	121,300	121,335	121,300
Operating Expenses	23,454	7,684	9,986	7,215
Total - AVP Development (620000):	465,748	476,409	478,942	476,869
Advancement Services (620005)				
Salaries - Supporting	69,448	87,359	87,023	87,359
Salaries - Professional	268,013	268,044	232,848	266,415
Employee Benefits	125,123	132,200	132,200	132,200
Travel	1,892	5,860	5,860	0
Operating Expenses	50,722	43,107	43,107	50,090
Total - Advancement Services (620005):	515,198	536,570	501,038	536,064

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Annual Giving (620010)				
Salaries - Students	0	905	0	0
Salaries - Professional	86,524	91,254	72,059	93,668
Employee Benefits	28,403	29,900	29,900	29,900
Travel	308	0	1,250	0
Operating Expenses	54,909	50,064	44,933	50,704
Total - Annual Giving (620010):	170,144	172,123	148,142	174,272
Development Engineering AUSP (620020)				
Salaries - Professional	67,850	69,524	69,524	69,524
Employee Benefits	22,562	24,000	24,000	24,000
Operating Expenses	74	0	13	0
Total - Development Engineering AUSP (620020):	90,486	93,524	93,537	93,524
Development Arts and Sciences (620025)				
Salaries - Professional	91,430	92,499	92,499	92,499
Employee Benefits	29,841	31,600	31,600	31,600
Operating Expenses	772	2	40	0
Total - Development Arts and Sciences (620025):	122,043	124,101	124,139	124,099
Development Fine Arts (620030)				
Salaries - Professional	60,230	66,357	66,837	66,837
Employee Benefits	17,421	23,700	23,700	23,700
Operating Expenses	6	0	0	0
Total - Development Fine Arts (620030):	77,657	90,057	90,537	90,537

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Development Business Economics (620035)				
Salaries - Professional	73,490	83,380	83,380	83,380
Employee Benefits	20,008	29,000	29,000	29,000
Operating Expenses	130	411	411	0
Total - Development Business Economics (620035):	93,628	112,791	112,791	112,380
Development Health and Education (620040)				
Salaries - Professional	46,376	61,903	55,529	62,380
Employee Benefits	15,325	24,200	24,200	24,200
Operating Expenses	203	31	31	0
Total - Development Health and Education (620040):	61,904	86,134	79,760	86,580
Development Law (620045)				
Salaries - Professional	86,591	81,251	71,438	81,500
Employee Benefits	25,639	28,700	28,700	28,700
Operating Expenses	0	0	36	0
Total - Development Law (620045):	112,230	109,951	100,174	110,200
University of Memphis Foundation (630000)				
Salaries - Administrative	39,827	808	53,367	120,808
Salaries - Supporting	29,011	31,077	31,077	31,077
Salaries - Students	13,937	0	12,000	0
Salaries - Professional	232,422	248,186	215,712	152,010
Employee Benefits	105,479	127,000	127,000	127,000
Operating Expenses	2,621	5,200	5,200	5,200
Total - University of Memphis Foundation (630000):	423,297	412,271	444,356	436,095

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Accounting (800000)				
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	93,741	0	0	0
Total - General Accounting (800000):	93,741	103,600	103,600	103,600
Benefits (810000)				
Salaries - Administrative	5,325	0	0	0
Salaries - Academic	37	0	0	0
Salaries - Supporting	2,518	0	0	0
Salaries - Professional	31,967	0	0	0
Employee Benefits	41,372	0	0	0
Total - Benefits (810000):	81,219	0	0	0
VP Communications, PR, Marketing (900000)				
Salaries - Administrative	173,369	168,362	104,075	103,960
Salaries - Supporting	236,415	230,547	221,126	198,863
Salaries - Students	27,147	25,355	25,355	25,355
Salaries - Professional	340,854	467,880	485,593	567,665
Employee Benefits	267,747	280,033	291,459	276,100
Operating Expenses	253,204	452,184	260,915	0
Total - VP Communications, PR, Marketing (900000):	1,298,736	1,624,361	1,388,523	1,171,943

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Public Relations and Development (475):				
Salaries - Administrative	470,997	536,062	528,150	614,569
Salaries - Academic	2,287	3,763	3,763	3,763
Salaries - Supporting	487,921	509,756	492,117	476,773
Salaries - Students	187,831	159,260	171,355	33,355
Salaries - Professional	2,758,318	2,950,990	2,878,413	2,918,315
Employee Benefits	1,315,384	1,390,646	1,436,922	1,378,100
Travel	77,476	91,410	109,602	15,700
Operating Expenses	1,958,223	2,920,125	2,044,611	1,596,378
Department Revenues	94,163	0	0	0
Total	7,352,600	8,562,012	7,664,933	7,036,953
Total - Institutional Support (45):				
Salaries - Administrative	2,795,636	3,109,062	2,859,368	3,180,729
Salaries - Academic	19,004	3,763	3,763	3,763
Salaries - Supporting	4,093,746	4,230,960	4,166,168	4,140,862
Salaries - Students	367,068	317,726	364,796	226,426
Salaries - Professional	9,272,870	10,271,443	10,126,798	10,506,790
Employee Benefits	6,214,545	6,533,669	6,656,709	6,609,844
Travel	297,585	343,802	473,986	156,821
Operating Expense	13,615,402	13,364,996	13,632,891	10,780,209
Capital Outlay	124,535	177,598	263,109	10,000
Department Revenues	-3,302,837	-3,365,451	-3,454,001	-3,365,451
Total	33,497,554	34,987,568	35,093,587	32,249,993
Physical Plant (50)				
Physical Plant Administration (500)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Academic Internships (200010)				
Salaries - Students	47,649	0	68,000	0
Operating Expenses	1,608	70,400	2,400	0
Total - Academic Internships (200010):	49,257	70,400	70,400	0
College of Arts and Sciences (201000)				
Salaries - Professional	2,400	0	0	0
Operating Expenses	7,197	8,570	8,570	0
Total - College of Arts and Sciences (201000):	9,597	8,570	8,570	0
Health Sport Sciences (235000)				
Operating Expenses	-25	0	0	0
Total - Health Sport Sciences (235000):	-25	0	0	0
College of Communication Fine Arts (250000)				
Operating Expenses	36,718	0	0	0
Total - College of Communication Fine Arts (250000):	36,718	0	0	0
School of Public Health (276000)				
Salaries - Professional	0	0	950	0
Operating Expenses	0	10,050	9,100	0
Total - School of Public Health (276000):	0	10,050	10,050	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
VP Information Technology (300000)				
Operating Expenses	0	10,000	10,000	0
Total - VP Information Technology (300000):	0	10,000	10,000	0
VP Student Affairs (400000)				
Operating Expenses	835	210,361	195,961	362,200
Total - VP Student Affairs (400000):	835	210,361	195,961	362,200
VP Business and Finance (500000)				
Salaries - Professional	28,129	0	0	0
Employee Benefits	9,480	0	0	0
Total - VP Business and Finance (500000):	37,609	0	0	0
Business and Finance Support Svcs (501000)				
Salaries - Professional	0	0	0	70,000
Total - Business and Finance Support Svcs (501000):	0	0	0	70,000
Police Services (503000)				
Operating Expenses	0	4,900	4,900	0
Capital Outlay	0	26,655	26,655	0
Total - Police Services (503000):	0	31,555	31,555	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
AVP Physical Plant (530000)				
Salaries - Supporting	0	29,737	28,226	22,141
Total - AVP Physical Plant (530000):	0	29,737	28,226	22,141
PP Business Operations (531000)				
Salaries - Administrative	135,880	142,290	108,408	142,290
Salaries - Supporting	196,984	167,558	219,622	167,558
Salaries - Students	9,517	13,309	6,309	13,309
Salaries - Professional	500,375	658,264	627,713	659,193
Employee Benefits	292,572	344,579	349,260	338,700
Travel	41,071	35,564	27,964	4,964
Operating Expenses	131,363	30,027	135,539	30,527
Capital Outlay	127,563	5,014	5,014	0
Department Revenues	23,484	0	0	0
Total - PP Business Operations (531000):	1,458,809	1,396,605	1,479,829	1,356,541
PP Supply (531010)				
Salaries - Supporting	130,006	140,256	140,256	140,256
Employee Benefits	67,786	68,300	69,187	68,300
Travel	0	665	665	665
Operating Expenses	142,081	15,345	135,345	14,530
Department Revenues	7,451	0	0	0
Total - PP Supply (531010):	347,324	224,566	345,453	223,751

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
PP Training (531030)				
Salaries - Administrative	0	100	100	100
Salaries - Supporting	113,825	73,760	124,936	73,760
Salaries - Students	1,867	7,615	7,615	7,615
Salaries - Professional	111,545	112,249	112,249	112,249
Employee Benefits	89,931	89,095	94,949	84,700
Travel	13,614	6,970	8,470	250
Operating Expenses	136,417	80,903	167,327	39,856
Total - PP Training (531030):	467,199	370,692	515,646	318,530
PP Landscape (533020)				
Salaries - Supporting	31,104	21,938	44,626	0
Salaries - Students	2,901	0	25,000	0
Salaries - Professional	49,480	46,453	46,453	0
Employee Benefits	17,522	0	27,034	0
Travel	2,548	0	3,270	0
Operating Expenses	57,516	302,966	215,038	0
Capital Outlay	10,195	0	9,936	0
Total - PP Landscape (533020):	171,266	371,357	371,357	0
PP Landscape Lambuth (535020)				
Operating Expenses	0	0	12,000	0
Total - PP Landscape Lambuth (535020):	0	0	12,000	0

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
AVP Campus Planning Design (550000)				
Salaries - Administrative	112,722	114,515	114,515	114,515
Salaries - Supporting	128,518	126,411	128,671	122,588
Salaries - Students	5,829	3,760	1,482	5,824
Salaries - Professional	274,795	274,630	276,467	228,486
Employee Benefits	194,676	216,400	217,287	216,400
Travel	2,218	4,328	5,328	3,000
Operating Expenses	32,475	12,804	47,899	14,143
Total - AVP Campus Planning Design (550000):	751,233	752,848	791,649	704,956
General Accounting (800000)				
Salaries - Professional	0	0	283,200	283,200
Employee Benefits	107,448	0	102,500	102,500
Operating Expenses	0	651,290	250,855	210,600
Department Revenues	618,480	0	0	0
Total - General Accounting (800000):	725,928	651,290	636,555	596,300
Property Accounting (800100)				
Operating Expenses	407,489	426,743	451,743	433,600
Department Revenues	-103,566	0	0	0
Total - Property Accounting (800100):	303,923	426,743	451,743	433,600
Benefits (810000)				
Salaries - Administrative	2,952	0	0	0
Salaries - Supporting	14,160	0	0	0
Salaries - Professional	23,662	0	0	0
Employee Benefits	-400,323	250,000	0	250,000
Total - Benefits (810000):	-359,549	250,000	0	250,000

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Budget (820000)				
Salaries - Administrative	0	10,887	0	10,887
Salaries - Supporting	0	81,109	0	81,109
Operating Expenses	0	25,000	0	25,000
Capital Outlay	0	22,200	0	22,200
Total - Budget (820000):	0	139,196	0	139,196
General Plant (860000)				
Operating Expenses	235,100	235,100	255,400	255,400
Total - General Plant (860000):	235,100	235,100	255,400	255,400
General Human Resources (870000)				
Salaries - Administrative	0	10,000	10,000	10,000
Salaries - Supporting	0	331,300	330,800	487,700
Salaries - Professional	0	49,000	49,000	49,000
Employee Benefits	0	-389,800	-389,800	-342,700
Total - General Human Resources (870000):	0	500	0	204,000
Total - Physical Plant Administration (500):				
Salaries - Administrative	251,554	277,792	233,023	277,792
Salaries - Supporting	614,597	972,069	1,017,137	1,095,112
Salaries - Students	67,763	24,684	108,406	26,748
Salaries - Professional	990,386	1,140,596	1,396,032	1,402,128
Employee Benefits	379,092	578,574	470,417	717,900
Travel	59,451	47,527	45,697	8,879
Operating Expenses	1,188,774	2,094,459	1,902,077	1,385,856
Capital Outlay	137,758	53,869	41,605	22,200
Department Revenues	545,849	0	0	0
Total	4,235,224	5,189,570	5,214,394	4,936,615
Building Maintenance (505)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Chucalissa (217110)				
Salaries - Supporting	28,649	31,081	31,081	31,081
Employee Benefits	16,359	17,900	17,900	17,900
Total - Chucalissa (217110):	<u>45,008</u>	<u>48,981</u>	<u>48,981</u>	<u>48,981</u>
International Programs (280400)				
Operating Expenses	17,335	28,800	34,800	28,800
Department Revenues	-16,625	-24,000	-24,000	-24,000
Total - International Programs (280400):	<u>710</u>	<u>4,800</u>	<u>10,800</u>	<u>4,800</u>
PP Business Operations (531000)				
Operating Expenses	25,600	0	-250,000	0
Department Revenues	-2,678,886	-945,629	-2,347,629	-1,015,629
Total - PP Business Operations (531000):	<u>-2,653,286</u>	<u>-945,629</u>	<u>-2,597,629</u>	<u>-1,015,629</u>
PP Supply (531010)				
Operating Expenses	0	500,001	500,001	0
Department Revenues	0	-500,000	-500,000	0
Total - PP Supply (531010):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
PP Maint Repairs CPL (532010)				
Salaries - Supporting	691,441	633,850	638,164	633,850
Salaries - Students	2,961	0	4,686	0
Salaries - Professional	52,416	53,704	53,704	53,704
Employee Benefits	364,648	353,348	356,262	351,000
Travel	0	2,048	2,048	2,048
Operating Expenses	936,108	832,458	1,061,458	777,697
Capital Outlay	0	154,819	154,819	0
Department Revenues	16,047	0	0	0
Total - PP Maint Repairs CPL (532010):	<u>2,063,621</u>	<u>2,030,227</u>	<u>2,271,141</u>	<u>1,818,299</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
PP Maint Repairs EE (532020)				
Salaries - Supporting	499,055	486,182	497,479	486,182
Salaries - Professional	0	44,396	11,099	44,396
Employee Benefits	285,623	280,428	283,982	278,800
Operating Expenses	815,829	505,589	547,589	487,269
Department Revenues	9,655	0	0	0
Total - PP Maint Repairs EE (532020):	1,610,162	1,316,595	1,340,149	1,296,647
PP HVAC (532040)				
Salaries - Supporting	1,460,000	1,528,762	1,468,762	1,528,762
Salaries - Professional	1,600	900	900	900
Employee Benefits	807,402	802,932	806,695	801,000
Travel	12,740	3,711	6,422	0
Operating Expenses	1,827,302	1,295,594	1,601,290	1,211,897
Capital Outlay	5,335	0	23,993	0
Department Revenues	8,223	0	0	0
Total - PP HVAC (532040):	4,122,602	3,631,899	3,908,062	3,542,559
PP Plumbing (532060)				
Salaries - Supporting	228,492	259,994	259,994	263,214
Employee Benefits	129,908	135,400	135,569	135,400
Operating Expenses	219,705	108,949	208,949	108,370
Department Revenues	1,413	0	0	0
Total - PP Plumbing (532060):	579,518	504,343	604,512	506,984

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
PP Landscape (533020)				
Operating Expenses	178	0	0	0
Total - PP Landscape (533020):	<u>178</u>	<u>0</u>	<u>0</u>	<u>0</u>
PP Maint Repairs EE Lambuth (534020)				
Salaries - Supporting	22,452	32,959	32,276	0
Employee Benefits	12,182	21,276	21,276	0
Total - PP Maint Repairs EE Lambuth (534020):	<u>34,634</u>	<u>54,235</u>	<u>53,552</u>	<u>0</u>
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	43,125	59,307	78,169	252,965
Salaries - Professional	44,581	51,250	54,336	117,875
Employee Benefits	36,863	49,975	49,975	109,035
Travel	249	0	650	1,000
Operating Expenses	177,768	610,803	568,653	1,198,560
Capital Outlay	0	19,495	19,495	0
Total - PP Maint Repairs GMM Lambuth (534030):	<u>302,586</u>	<u>790,830</u>	<u>771,278</u>	<u>1,679,435</u>
PP HVAC Lambuth (534040)				
Salaries - Supporting	31,638	45,571	44,672	0
Employee Benefits	17,191	23,488	23,824	0
Total - PP HVAC Lambuth (534040):	<u>48,829</u>	<u>69,059</u>	<u>68,496</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Accounting (800000)				
Operating Expenses	0	19,000	19,000	19,000
Department Revenues	16,173	0	0	0
Total - General Accounting (800000):	16,173	19,000	19,000	19,000
Benefits (810000)				
Salaries - Supporting	71,263	0	0	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	398,483	0	0	0
Total - Benefits (810000):	472,746	0	0	0
General Plant (860000)				
Operating Expenses	470,118	491,159	491,159	491,231
Department Revenues	86,393	0	0	0
Total - General Plant (860000):	556,511	491,159	491,159	491,231
Total - Building Maintenance (505):				
Salaries - Supporting	3,076,115	3,077,706	3,050,597	3,196,054
Salaries - Students	2,961	0	4,686	0
Salaries - Professional	101,597	150,250	120,039	216,875
Employee Benefits	2,068,659	1,684,747	1,695,483	1,693,135
Travel	12,989	5,759	9,120	3,048
Operating Expenses	4,489,943	4,392,353	4,782,899	4,322,824
Capital Outlay	5,335	174,314	198,307	0
Department Revenues	-2,557,607	-1,469,629	-2,871,629	-1,039,629
Total	7,199,992	8,015,500	6,989,502	8,392,307
Custodial Services (510)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Environmental Health and Safety (283300)				
Salaries - Supporting	115,140	118,607	116,181	118,607
Salaries - Professional	74,528	76,445	76,445	76,445
Employee Benefits	70,141	73,100	73,100	73,100
Travel	874	2,312	5,686	2,200
Operating Expenses	99,862	137,974	146,706	65,916
Department Revenues	-30,809	0	-11,106	0
Total - Environmental Health and Safety (283300):	<u>329,736</u>	<u>408,438</u>	<u>407,012</u>	<u>336,268</u>
Residence Life (424000)				
Operating Expenses	0	-949,088	-936,594	-920,905
Department Revenues	-851,028	0	0	0
Total - Residence Life (424000):	<u>-851,028</u>	<u>-949,088</u>	<u>-936,594</u>	<u>-920,905</u>
Custodial Services Residence Life (424020)				
Salaries - Supporting	541,495	635,040	580,542	606,857
Employee Benefits	309,533	310,048	315,301	306,100
Operating Expenses	0	7,948	7,948	7,948
Total - Custodial Services Residence Life (424020):	<u>851,028</u>	<u>953,036</u>	<u>903,791</u>	<u>920,905</u>
PP Business Operations (531000)				
Department Revenues	-86,000	-85,615	-85,615	-85,615
Total - PP Business Operations (531000):	<u>-86,000</u>	<u>-85,615</u>	<u>-85,615</u>	<u>-85,615</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
PP Custodial (533010)				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	3,890,121	3,589,529	3,831,890	3,593,817
Salaries - Students	9,285	17,380	17,380	17,380
Salaries - Professional	248,514	243,084	203,075	243,084
Employee Benefits	2,207,842	2,226,001	2,243,183	2,217,000
Travel	1,345	0	1,152	0
Operating Expenses	814,316	719,416	748,264	725,416
Department Revenues	5,769	0	0	0
Total - PP Custodial (533010):	7,177,192	6,795,660	7,045,194	6,796,947
PP Landscape (533020)				
Salaries - Supporting	47,335	68,328	72,416	68,328
Salaries - Professional	0	3,568	0	3,568
Employee Benefits	26,667	38,000	40,879	38,000
Operating Expenses	10,855	14,478	23,228	14,478
Total - PP Landscape (533020):	84,857	124,374	136,523	124,374
PP Custodial Lambuth (535010)				
Operating Expenses	86,964	135,000	135,000	0
Total - PP Custodial Lambuth (535010):	86,964	135,000	135,000	0
General Accounting (800000)				
Operating Expenses	0	30,600	30,600	30,600
Department Revenues	1,875	0	0	0
Total - General Accounting (800000):	1,875	30,600	30,600	30,600

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Benefits (810000)				
Salaries - Supporting	177,742	0	0	0
Salaries - Professional	8,670	0	0	0
Employee Benefits	710,825	0	0	0
Total - Benefits (810000):	<u>897,237</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Custodial Services (510):				
Salaries - Administrative	0	250	250	250
Salaries - Supporting	4,771,833	4,411,504	4,601,029	4,387,609
Salaries - Students	9,285	17,380	17,380	17,380
Salaries - Professional	331,712	323,097	279,520	323,097
Employee Benefits	3,325,008	2,647,149	2,672,463	2,634,200
Travel	2,219	2,312	6,838	2,200
Operating Expenses	1,011,997	96,328	155,152	-76,547
Department Revenues	-960,193	-85,615	-96,721	-85,615
Total	<u>8,491,861</u>	<u>7,412,405</u>	<u>7,635,911</u>	<u>7,202,574</u>
Utilities (515)				
General Accounting (800000)				
Operating Expenses	0	14,100	14,100	14,100
Total - General Accounting (800000):	<u>0</u>	<u>14,100</u>	<u>14,100</u>	<u>14,100</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Plant (860000)				
Operating Expenses	8,106,192	9,003,857	8,123,857	8,894,095
Department Revenues	-1,458,148	-786,686	-786,686	-786,686
Total - General Plant (860000):	<u>6,648,044</u>	<u>8,217,171</u>	<u>7,337,171</u>	<u>8,107,409</u>
 Total - Utilities (515):				
Operating Expenses	8,106,192	9,017,957	8,137,957	8,908,195
Department Revenues	-1,458,148	-786,686	-786,686	-786,686
Total	<u>6,648,044</u>	<u>8,231,271</u>	<u>7,351,271</u>	<u>8,121,509</u>
 Landscape and Grounds Maintenance (520)				
PP Business Operations (531000)				
Department Revenues	-734,381	-260,284	-751,684	-260,284
Total - PP Business Operations (531000):	<u>-734,381</u>	<u>-260,284</u>	<u>-751,684</u>	<u>-260,284</u>
 PP Storm Water (533000)				
Travel	995	0	1,417	0
Operating Expenses	0	46,107	44,690	0
Total - PP Storm Water (533000):	<u>995</u>	<u>46,107</u>	<u>46,107</u>	<u>0</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
PP Landscape (533020)				
Salaries - Supporting	1,071,218	963,414	1,030,127	964,127
Salaries - Students	20,516	4,832	34,832	4,832
Salaries - Professional	148,954	149,559	149,559	149,559
Employee Benefits	521,940	525,848	534,563	521,900
Travel	478	0	500	0
Operating Expenses	731,064	520,594	855,840	510,220
Capital Outlay	12,348	0	20,384	0
Department Revenues	100,074	0	0	0
Total - PP Landscape (533020):	2,606,592	2,164,247	2,625,805	2,150,638
PP Landscape Lambuth (535020)				
Salaries - Supporting	56,475	86,382	84,284	0
Employee Benefits	30,604	46,997	46,997	0
Operating Expenses	12,639	7,811	27,811	0
Capital Outlay	29,293	0	0	0
Total - PP Landscape Lambuth (535020):	129,011	141,190	159,092	0
Athletic Facilities Management (712040)				
Salaries - Professional	53,928	56,638	52,244	53,850
Employee Benefits	17,692	17,996	17,996	17,996
Travel	0	1,000	1,000	1,000
Operating Expenses	104,881	71,800	97,800	71,800
Total - Athletic Facilities Management (712040):	176,501	147,434	169,040	144,646

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
General Accounting (800000)				
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	12,579	0	0	0
Total - General Accounting (800000):	12,579	18,500	18,500	18,500
Benefits (810000)				
Salaries - Supporting	37,273	0	0	0
Salaries - Professional	4,600	0	0	0
Employee Benefits	105,878	0	0	0
Total - Benefits (810000):	147,751	0	0	0
VP Communications, PR, Marketing (900000)				
Operating Expenses	45,000	0	0	0
Total - VP Communications, PR, Marketing (900000):	45,000	0	0	0
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	1,164,966	1,049,796	1,114,411	964,127
Salaries - Students	20,516	4,832	34,832	4,832
Salaries - Professional	207,482	206,197	201,803	203,409
Employee Benefits	676,114	590,841	599,556	539,896
Travel	1,473	1,000	2,917	1,000
Operating Expenses	893,584	664,812	1,044,641	600,520
Capital Outlay	41,641	0	20,384	0
Department Revenues	-621,728	-260,284	-751,684	-260,284
Total	2,384,048	2,257,194	2,266,860	2,053,500
Major Repairs and Renovations (525)				

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IT Planning and Budget (340000) Operating Expenses	13,796	36,320	36,320	0
Total - IT Planning and Budget (340000):	13,796	36,320	36,320	0
Assoc VP Information Technology (350000) Operating Expenses	19,000	0	2,725	0
Total - Assoc VP Information Technology (350000):	19,000	0	2,725	0
PP Projects (531020) Operating Expenses	390,620	569,328	412,159	0
Total - PP Projects (531020):	390,620	569,328	412,159	0
PP Lambuth Projects (536000) Operating Expenses	16,932	156,770	236,068	0
Total - PP Lambuth Projects (536000):	16,932	156,770	236,068	0
AVP Campus Planning Design (550000) Operating Expenses	793	9,932	910	0
Total - AVP Campus Planning Design (550000):	793	9,932	910	0

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General Plant (860000) Operating Expenses	844,906	931,716	670,948	100,000
Total - General Plant (860000):	<u>844,906</u>	<u>931,716</u>	<u>670,948</u>	<u>100,000</u>
Total - Major Repairs and Renovations (525):				
Operating Expenses	1,378,997	1,704,066	1,359,130	100,000
Capital Outlay	-92,950	0	0	0
Total	<u>1,286,047</u>	<u>1,704,066</u>	<u>1,359,130</u>	<u>100,000</u>
Total - Physical Plant (50):				
Salaries - Administrative	251,554	278,042	233,273	278,042
Salaries - Supporting	9,627,511	9,511,075	9,783,174	9,642,902
Salaries - Students	100,525	46,896	165,304	48,960
Salaries - Professional	1,631,177	1,820,140	1,997,394	2,145,509
Employee Benefits	6,448,873	5,501,311	5,437,919	5,585,131
Travel	76,132	56,598	64,572	15,127
Operating Expense	17,069,487	17,969,975	17,381,856	15,240,848
Capital Outlay	91,784	228,183	260,296	22,200
Department Revenues	-5,051,827	-2,602,214	-4,506,720	-2,172,214
Total	<u>30,245,216</u>	<u>32,810,006</u>	<u>30,817,068</u>	<u>30,806,505</u>
Scholarships and Fellowships (55) Scholarships (550)				

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Office for Institutional Equity (109000)				
Operating Expenses	174,067	130,000	130,000	0
Total - Office for Institutional Equity (109000):	<u>174,067</u>	<u>130,000</u>	<u>130,000</u>	<u>0</u>
School of Music (254000)				
Operating Expenses	0	0	1,313,145	1,313,145
Total - School of Music (254000):	<u>0</u>	<u>0</u>	<u>1,313,145</u>	<u>1,313,145</u>
Band (254100)				
Operating Expenses	0	0	335,000	335,000
Total - Band (254100):	<u>0</u>	<u>0</u>	<u>335,000</u>	<u>335,000</u>
Honors Program (280040)				
Operating Expenses	1,291,363	1,318,442	1,318,442	1,318,442
Total - Honors Program (280040):	<u>1,291,363</u>	<u>1,318,442</u>	<u>1,318,442</u>	<u>1,318,442</u>
International Programs (280400)				
Operating Expenses	425,350	455,700	568,700	515,000
Total - International Programs (280400):	<u>425,350</u>	<u>455,700</u>	<u>568,700</u>	<u>515,000</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Budget (820000)				
Operating Expenses	0	1,500,000	0	0
Total - Budget (820000):	<u>0</u>	<u>1,500,000</u>	<u>0</u>	<u>0</u>
Revenue and Waivers (840000)				
Operating Expenses	2,218,292	2,783,911	2,183,911	2,783,911
Total - Revenue and Waivers (840000):	<u>2,218,292</u>	<u>2,783,911</u>	<u>2,183,911</u>	<u>2,783,911</u>
Scholarships (850000)				
Operating Expenses	8,606,767	8,631,678	10,131,678	8,804,178
Total - Scholarships (850000):	<u>8,606,767</u>	<u>8,631,678</u>	<u>10,131,678</u>	<u>8,804,178</u>
Total - Scholarships (550):				
Operating Expenses	12,715,839	14,819,731	15,980,876	15,069,676
Total	<u>12,715,839</u>	<u>14,819,731</u>	<u>15,980,876</u>	<u>15,069,676</u>
Fellowships (560)				
School of Law (260000)				
Operating Expenses	153,104	113,804	240,592	113,804
Total - School of Law (260000):	<u>153,104</u>	<u>113,804</u>	<u>240,592</u>	<u>113,804</u>

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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Fellowships (560):				
Operating Expenses	153,104	113,804	240,592	113,804
Total	<u>153,104</u>	<u>113,804</u>	<u>240,592</u>	<u>113,804</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	12,868,943	14,933,535	16,221,468	15,183,480
Total	<u>12,868,943</u>	<u>14,933,535</u>	<u>16,221,468</u>	<u>15,183,480</u>
Total Education and General				
Salaries - Administrative	10,628,081	12,100,908	10,680,438	11,607,953
Salaries - Academic	85,030,589	91,877,909	91,797,196	87,855,020
Salaries - Supporting	25,789,640	25,944,555	26,543,025	25,609,650
Salaries - Students	2,890,468	2,484,556	2,912,240	1,874,923
Salaries - Professional	38,892,229	41,838,977	41,859,209	43,392,026
Employee Benefits	49,442,317	54,379,727	54,588,073	56,031,525
Travel	8,670,304	9,437,427	11,041,617	5,897,454
Operating Expense	107,866,304	133,810,789	121,111,326	96,368,955
Capital Outlay	5,174,499	5,166,379	3,226,992	3,922,891
Department Revenues	-8,638,673	-6,347,710	-8,300,393	-6,221,759
Total	<u>325,745,758</u>	<u>370,693,517</u>	<u>355,459,723</u>	<u>326,338,638</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	5,205,224	4,715,691	4,715,691	3,772,100
 Total E & G Mandatory Transfers:	<u>5,205,224</u>	<u>4,715,691</u>	<u>4,715,691</u>	<u>3,772,100</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	13,935,782	2,214,000	19,595,223	1,191,000
Transfer to Renewal and Replacement	3,700,000	0	1,580,618	0
Transfers to Other Funds	230,771	644,032	373,132	373,132
Transfers from Unexpended Plant	-18,515,000	-22,015,000	-22,118,432	0
Transfers from Renewal and Replace	-760,000	-4,860,000	-4,860,000	0
Transfers from Other Funds	0	0	-500,000	-606,000
 Total E & G Non-Mandatory Transfers:	<u>-1,408,447</u>	<u>-24,016,968</u>	<u>-5,929,459</u>	<u>958,132</u>
 Total E & G Transfers	<u>3,796,777</u>	<u>-19,301,277</u>	<u>-1,213,768</u>	<u>4,730,232</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	10,628,081	12,100,908	10,680,438	11,607,953
Salaries - Academic	85,030,589	91,877,909	91,797,196	87,855,020
Salaries - Supporting	25,789,640	25,944,555	26,543,025	25,609,650
Salaries - Students	2,890,468	2,484,556	2,912,240	1,874,923
Salaries - Professional	38,892,229	41,838,977	41,859,209	43,392,026
Employee Benefits	49,442,317	54,379,727	54,588,073	56,031,525
Travel	8,670,304	9,437,427	11,041,617	5,897,454
Operating Expense	107,866,304	133,810,789	121,111,326	96,368,955
Capital Outlay	5,174,499	5,166,379	3,226,992	3,922,891
Department Revenues	-8,638,673	-6,347,710	-8,300,393	-6,221,759
E & G Transfers	3,796,777	-19,301,277	-1,213,768	4,730,232
Total	329,542,535	351,392,240	354,245,955	331,068,870

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	131,916	134,100	134,100	134,100
Department Revenues	25,564	0	0	0
Total - University Services Court (543100):	<u>157,480</u>	<u>134,100</u>	<u>134,100</u>	<u>134,100</u>
 Total - University Services Court (700):				
Operating Expenses	131,916	134,100	134,100	134,100
Department Revenues	25,564	0	0	0
 Total	<u>157,480</u>	<u>134,100</u>	<u>134,100</u>	<u>134,100</u>
 Food Services (710)				
Food Services (424200)				
Salaries - Administrative	39,984	42,445	41,245	42,445
Salaries - Supporting	66,950	69,747	68,624	69,747
Salaries - Professional	34,708	35,662	29,635	35,662
Employee Benefits	47,627	39,100	47,900	47,900
Travel	3,992	2,300	5,300	2,300
Operating Expenses	559,291	638,746	635,296	629,846
Capital Outlay	17,845	54,000	54,000	54,000
Department Revenues	172,080	0	0	0
Total - Food Services (424200):	<u>942,477</u>	<u>882,000</u>	<u>882,000</u>	<u>881,900</u>

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July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Food Services Lambuth (432000)				
Operating Expenses	5,563	0	0	0
Total - Food Services Lambuth (432000):	5,563	0	0	0
Food Vending (543300)				
Salaries - Administrative	0	34,600	34,600	34,600
Salaries - Supporting	1,179	3,300	0	0
Salaries - Professional	65,851	100,700	112,071	112,071
Employee Benefits	22,153	54,700	54,700	54,700
Operating Expenses	20,859	52,900	44,829	44,829
Total - Food Vending (543300):	110,042	246,200	246,200	246,200
Total - Food Services (710):				
Salaries - Administrative	39,984	77,045	75,845	77,045
Salaries - Supporting	68,129	73,047	68,624	69,747
Salaries - Professional	100,559	136,362	141,706	147,733
Employee Benefits	69,780	93,800	102,600	102,600
Travel	3,992	2,300	5,300	2,300
Operating Expenses	585,713	691,646	680,125	674,675
Capital Outlay	17,845	54,000	54,000	54,000
Department Revenues	172,080	0	0	0
Total	1,058,082	1,128,200	1,128,200	1,128,100
Student Housing (720)				

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Residence Life (424000)				
Salaries - Administrative	81,781	85,932	85,932	85,932
Salaries - Supporting	251,959	255,706	268,584	258,560
Salaries - Students	194,730	205,000	202,146	202,146
Salaries - Professional	341,905	428,314	429,890	428,314
Employee Benefits	252,374	253,600	253,600	253,600
Travel	23,850	14,000	37,000	14,000
Operating Expenses	426,491	-975,556	-910,156	-975,556
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-1,553,392	0	0	0
Total - Residence Life (424000):	19,698	287,996	387,996	287,996
Rawls Hall (424040)				
Salaries - Supporting	0	2,579	79	2,579
Salaries - Students	108,081	139,300	129,300	139,300
Salaries - Professional	19,313	39,462	27,262	39,462
Employee Benefits	5,994	13,000	13,000	13,000
Travel	0	500	0	500
Operating Expenses	145,091	1,013,844	713,844	1,013,844
Department Revenues	664,219	0	0	0
Total - Rawls Hall (424040):	942,698	1,208,685	883,485	1,208,685
Smith Hall (424070)				
Salaries - Supporting	0	1,680	180	1,680
Salaries - Professional	44,685	45,926	45,926	45,926
Employee Benefits	14,695	14,700	15,900	15,300
Operating Expenses	56,720	435,944	435,344	435,344
Department Revenues	308,669	0	0	0
Total - Smith Hall (424070):	424,769	498,250	497,350	498,250

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Mynders Hall (424080)				
Salaries - Students	39,115	92,900	67,900	0
Salaries - Professional	0	18,000	0	0
Employee Benefits	0	18,900	0	0
Operating Expenses	86,747	487,299	487,299	0
Department Revenues	288,249	0	0	0
Total - Mynders Hall (424080):	414,111	617,099	555,199	0
Living Learning Residence Complex (424090)				
Salaries - Students	95,977	115,200	115,200	115,200
Salaries - Professional	25,938	27,465	26,365	27,465
Employee Benefits	8,002	11,100	0	11,100
Operating Expenses	313,724	1,250,328	1,050,328	1,250,328
Department Revenues	689,502	0	0	0
Total - Living Learning Residence Complex (424090):	1,133,143	1,404,093	1,191,893	1,404,093
Student Housing Complex (424100)				
Salaries - Students	91,702	100,320	100,320	100,320
Salaries - Professional	26,805	28,065	28,065	28,065
Employee Benefits	13,317	15,600	15,600	15,600
Travel	0	400	0	400
Operating Expenses	695,801	1,198,113	998,013	1,198,113
Department Revenues	415,356	0	0	0
Total - Student Housing Complex (424100):	1,242,981	1,342,498	1,141,998	1,342,498

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Richardson Towers (424110)				
Salaries - Supporting	81,801	88,456	88,456	88,456
Salaries - Students	205,271	197,000	187,000	197,000
Salaries - Professional	176,215	181,521	176,821	181,521
Employee Benefits	72,754	81,000	81,000	81,000
Travel	260	1,600	0	1,600
Operating Expenses	4,209,153	3,675,111	4,375,111	3,674,531
Department Revenues	1,102,595	0	0	0
Total - Richardson Towers (424110):	5,848,049	4,224,688	4,908,388	4,224,108
Student Family Housing (424120)				
Salaries - Supporting	0	41,450	41,450	42,030
Salaries - Students	29,169	40,000	40,000	40,000
Salaries - Professional	25,382	29,000	29,000	29,000
Employee Benefits	8,380	10,000	20,100	27,000
Travel	0	500	0	500
Operating Expenses	243,050	407,708	390,708	390,708
Department Revenues	130,424	0	0	0
Total - Student Family Housing (424120):	436,405	528,658	521,258	529,238
South Hall (424130)				
Salaries - Students	43,034	67,600	67,600	67,600
Salaries - Professional	28,454	28,654	28,654	28,654
Employee Benefits	9,589	14,000	14,000	14,000
Travel	0	500	500	500
Operating Expenses	134,811	530,279	430,279	530,279
Department Revenues	169,361	0	0	0
Total - South Hall (424130):	385,249	641,033	541,033	641,033

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Oxley Hall Lambuth (431010)				
Salaries - Supporting	0	0	100	0
Salaries - Students	0	25,000	25,000	0
Travel	0	0	1,500	0
Operating Expenses	104,541	203,000	117,900	0
Total - Oxley Hall Lambuth (431010):	104,541	228,000	144,500	0
Carney-Johnston Hall Lambuth (431020)				
Salaries - Students	0	0	0	45,000
Salaries - Professional	0	0	0	15,000
Employee Benefits	0	0	0	5,100
Travel	0	0	0	500
Operating Expenses	0	0	0	145,800
Total - Carney-Johnston Hall Lambuth (431020):	0	0	0	211,400
Total - Student Housing (720):				
Salaries - Administrative	81,781	85,932	85,932	85,932
Salaries - Supporting	333,760	389,871	398,849	393,305
Salaries - Students	807,079	982,320	934,466	906,566
Salaries - Professional	688,697	826,407	791,983	823,407
Employee Benefits	385,105	431,900	413,200	435,700
Travel	24,110	17,500	39,000	18,000
Operating Expenses	6,416,129	8,226,070	8,088,670	7,663,391
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	2,214,983	0	0	0
Total	10,951,644	10,981,000	10,773,100	10,347,301
Other Housing (730)				

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
PP Business Operations (531000)				
Salaries - Supporting	75,847	93,322	93,322	93,322
Salaries - Professional	54,680	57,943	57,943	57,943
Employee Benefits	44,441	46,800	46,800	46,800
Travel	707	0	1,240	0
Operating Expenses	220,136	1,069,735	704,995	851,735
Department Revenues	16,216	-15,000	-15,000	-15,000
Total - PP Business Operations (531000):	<u>412,027</u>	<u>1,252,800</u>	<u>889,300</u>	<u>1,034,800</u>
Total - Other Housing (730):				
Salaries - Supporting	75,847	93,322	93,322	93,322
Salaries - Professional	54,680	57,943	57,943	57,943
Employee Benefits	44,441	46,800	46,800	46,800
Travel	707	0	1,240	0
Operating Expenses	220,136	1,069,735	704,995	851,735
Department Revenues	16,216	-15,000	-15,000	-15,000
Total	<u>412,027</u>	<u>1,252,800</u>	<u>889,300</u>	<u>1,034,800</u>
Parking (740)				
Parking and Transportation Services (540100)				
Salaries - Administrative	9,474	13,197	13,197	13,197
Salaries - Supporting	268,736	354,171	332,307	357,215
Salaries - Students	7,483	25,000	23,565	22,016
Salaries - Professional	111,312	165,561	166,101	165,620
Employee Benefits	191,050	225,000	225,000	225,000
Travel	0	5,000	5,000	5,000
Operating Expenses	860,432	1,555,071	1,675,680	1,653,252
Capital Outlay	0	10,000	6,450	0
Department Revenues	114,626	0	0	0
Total - Parking and Transportation Services (540100):	<u>1,563,113</u>	<u>2,353,000</u>	<u>2,447,300</u>	<u>2,441,300</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Parking (740):				
Salaries - Administrative	9,474	13,197	13,197	13,197
Salaries - Supporting	268,736	354,171	332,307	357,215
Salaries - Students	7,483	25,000	23,565	22,016
Salaries - Professional	111,312	165,561	166,101	165,620
Employee Benefits	191,050	225,000	225,000	225,000
Travel	0	5,000	5,000	5,000
Operating Expenses	860,432	1,555,071	1,675,680	1,653,252
Capital Outlay	0	10,000	6,450	0
Department Revenues	114,626	0	0	0
Total	<u>1,563,113</u>	<u>2,353,000</u>	<u>2,447,300</u>	<u>2,441,300</u>
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	12,482	1,200	3,262	1,200
Salaries - Students	28,272	25,000	25,000	25,000
Salaries - Professional	0	6,600	6,600	6,600
Employee Benefits	5,438	903	5,500	5,500
Travel	0	2,500	2,500	2,500
Operating Expenses	335,394	481,797	404,589	434,200
Capital Outlay	71,445	0	17,828	0
Department Revenues	5,960	0	0	0
Total - Copier Vending (543400):	<u>458,991</u>	<u>518,000</u>	<u>465,279</u>	<u>475,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total - Copier Vending (750):				
Salaries - Supporting	12,482	1,200	3,262	1,200
Salaries - Students	28,272	25,000	25,000	25,000
Salaries - Professional	0	6,600	6,600	6,600
Employee Benefits	5,438	903	5,500	5,500
Travel	0	2,500	2,500	2,500
Operating Expenses	335,394	481,797	404,589	434,200
Capital Outlay	71,445	0	17,828	0
Department Revenues	5,960	0	0	0
Total	458,991	518,000	465,279	475,000
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Copier Vending (543400)				
Operating Expenses	0	0	9,721	0
Department Revenues	20,802	0	0	0
Total - Copier Vending (543400):	20,802	0	9,721	0
Total - Auxiliary Nonmandatory Transfers (790):				
Operating Expenses	0	0	9,721	0
Department Revenues	20,802	0	0	0
Total	20,802	0	9,721	0

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total Auxiliary Expenditures				
Salaries - Administrative	131,239	176,174	174,974	176,174
Salaries - Supporting	758,954	911,611	896,364	914,789
Salaries - Students	842,834	1,032,320	983,031	953,582
Salaries - Professional	955,248	1,192,873	1,164,333	1,201,303
Employee Benefits	695,814	798,403	793,100	815,600
Travel	28,809	27,300	53,040	27,800
Operating Expense	8,549,720	12,158,419	11,697,880	11,411,353
Capital Outlay	89,290	85,000	99,278	75,000
Department Revenues	2,570,231	-15,000	-15,000	-15,000
Total	14,622,139	16,367,100	15,847,000	15,560,601

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,965,863	4,112,440	4,121,440	4,248,740
 Total Auxiliary Mandatory Transfers:	<u>3,965,863</u>	<u>4,112,440</u>	<u>4,121,440</u>	<u>4,248,740</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	709,275	127,500	577,500	127,500
Transfer to Renewal and Replacement	3,050,391	2,530,760	1,805,160	2,298,159
Transfers to Other Funds	0	0	500,000	606,000
 Total Auxiliary Non-Mandatory Transfers:	<u>3,759,666</u>	<u>2,658,260</u>	<u>2,882,660</u>	<u>3,031,659</u>
 Total Auxiliary Transfers	<u>7,725,529</u>	<u>6,770,700</u>	<u>7,004,100</u>	<u>7,280,399</u>
 Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	131,239	176,174	174,974	176,174
Salaries - Supporting	758,954	911,611	896,364	914,789
Salaries - Students	842,834	1,032,320	983,031	953,582
Salaries - Professional	955,248	1,192,873	1,164,333	1,201,303
Employee Benefits	695,814	798,403	793,100	815,600
Travel	28,809	27,300	53,040	27,800
Operating Expense	8,549,720	12,158,419	11,697,880	11,411,353
Capital Outlay	89,290	85,000	99,278	75,000
Department Revenues	2,570,231	-15,000	-15,000	-15,000
Auxiliary Transfers	7,725,529	6,770,700	7,004,100	7,280,399
 Total	<u>22,347,668</u>	<u>23,137,800</u>	<u>22,851,100</u>	<u>22,841,000</u>

University of Memphis
Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2013-14

	Actual 2011-12	October 2012-13	Estimated 2012-13	July 2013-14
Total Unrestricted				
Salaries - Administrative	10,759,320	12,277,082	10,855,412	11,784,127
Salaries - Academic	85,030,589	91,877,909	91,797,196	87,855,020
Salaries - Supporting	26,548,594	26,856,166	27,439,389	26,524,439
Salaries - Students	3,733,302	3,516,876	3,895,271	2,828,505
Salaries - Professional	39,847,477	43,031,850	43,023,542	44,593,329
Employee Benefits	50,138,131	55,178,130	55,381,173	56,847,125
Travel	8,699,113	9,464,727	11,094,657	5,925,254
Operating Expenses	116,416,024	145,969,208	132,809,206	107,780,308
Capital Outlay	5,263,789	5,251,379	3,326,270	3,997,891
Department Revenues	-6,068,442	-6,362,710	-8,315,393	-6,236,759
E & G Transfers and Auxiliary Transfers	11,522,306	-12,530,577	5,790,332	12,010,631
Total	351,890,203	374,530,040	377,097,055	353,909,870

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2013-14

	Actual 2011-12	October Budget 2012-13	Estimated Budget 2012-13	% Change Estimated Over Actual	July Budget 2013-14	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	68,624,232	70,683,000	70,645,400	2.95	72,765,000	3.00
9010 State Appropriations: Center of Excellence	2,745,600	2,782,500	2,782,500	1.34	2,756,200	-0.95
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	32,366,685	33,337,700	33,337,700	3.00	34,338,000	3.00
9040 Local Grants and Contracts	1,726,113	1,777,900	1,800,000	4.28	1,854,000	3.00
9045 Private Grants & Contracts	6,206,598	6,392,800	6,400,000	3.12	6,592,000	3.00
9047 Private Gifts	3,204,163	3,300,300	3,300,300	3.00	3,399,300	3.00
9050 Endowment Income	1,885,165	1,941,700	1,950,000	3.44	2,008,500	3.00
9055 Other Income	350,614	361,100	361,100	2.99	371,900	2.99
Total Restricted Revenues	117,174,170	120,642,000	120,642,000	2.96	124,149,900	2.91
Restricted Expenditures						
9205 Instruction	7,487,992	7,735,700	7,735,700	3.31	7,970,200	3.03
9210 Research	30,577,959	31,589,500	31,589,200	3.31	32,423,300	2.64
9215 Public Service	5,333,251	5,509,700	5,510,000	3.31	5,675,300	3.00
9220 Academic Support	472,407	488,100	488,100	3.32	502,700	2.99
9225 Student Services	786,907	812,900	812,900	3.30	837,300	3.00
9230 Institutional Support	58,223	60,100	60,100	3.22	61,900	3.00
9235 Operation & Maintenance of Plant	5,166	5,300	5,300	2.59	5,300	0.00
9240 Scholarships and Fellowships	72,048,942	74,432,300	74,432,300	3.31	76,665,300	3.00
9305 Auxiliary Enterprises	8,143	8,400	8,400	3.16	8,600	2.38
Total Restricted Expenditures	116,778,990	120,642,000	120,642,000	3.31	124,149,900	2.91