

University of Memphis
Summary Of Unrestricted Current Funds Available And Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Over Actual	July Budget 2016-17	% Change Over Actual
Unrestricted Current Fund Balances at Beginning of Period						
Allocation for Encumbrances	822,178	1,042,700	1,042,700	26.8	1,000,000	21.6
Allocation for Working Capital	12,191,120	9,185,700	9,185,700	-24.7	9,190,000	-24.6
Special Allocations	18,568,827	18,504,900	18,504,900	-00.3	15,970,500	-14.0
Unallocated Balance	17,618,777	15,313,100	15,313,100	-13.1	0	-100.0
Total Unrestricted Current Fund Balances	49,200,902	44,046,400	44,046,400	-10.5	26,160,500	-46.8
Revenues						
Education and General						
Tuition and Fees	185,718,985	185,336,900	188,395,100	01.4	190,286,200	02.5
State Appropriations	91,766,338	98,806,200	98,806,200	07.7	102,249,100	11.4
Federal Grants and Contracts	4,228,244	4,096,200	3,616,200	-14.5	4,095,900	-03.1
Local Grants and Contracts	3,155,348	2,201,900	2,732,200	-13.4	2,201,900	-30.2
State Grants and Contracts	282,098	445,700	499,200	77.0	445,700	58.0
Private Grants and Contracts	797,661	724,200	1,033,800	29.6	724,200	-09.2
Private Gifts	18,498,344	15,992,100	18,355,100	-00.8	16,073,800	-13.1
Sales & Services of Educ Activities	4,626,629	2,991,600	4,066,800	-12.1	2,876,300	-37.8
Sales & Services of Other Activities	26,874,632	27,895,100	29,062,300	08.1	27,939,400	04.0
Other Sources	472,340	284,000	284,000	-39.9	284,000	-39.9
Total Education and General	336,420,619	338,773,900	346,850,900	03.1	347,176,500	03.2
Sales & Services of Aux Enterprises						
Sales and Services of Aux Enterprises	21,879,749	21,798,000	21,408,600	-02.2	24,292,800	11.0
Total Revenues	358,300,368	360,571,900	368,259,500	02.8	371,469,300	03.7
Expenditures and Transfers						
Education and General						
Instruction	137,975,703	164,367,000	156,159,900	13.2	149,506,600	08.4
Research	17,458,839	25,883,500	28,347,600	62.4	13,401,200	-23.2
Public Service	5,503,164	6,995,900	7,254,900	31.8	5,665,400	02.9
Academic Support	28,428,482	32,009,900	31,609,000	11.2	30,959,500	08.9
Student Services	61,821,674	66,026,900	70,081,700	13.4	56,996,900	-07.8
Institutional Support	28,358,570	30,458,300	30,198,900	06.5	27,984,000	-01.3
Operation & Maintenance of Plant	26,008,297	34,772,300	33,496,700	28.8	34,564,300	32.9
Scholarships & Fellowships	16,161,323	17,680,400	16,117,600	-00.3	17,686,800	09.4
Total Education and General	321,716,052	378,194,200	373,266,300	16.0	336,764,700	04.7
Mandatory Transfers for:						
Principal & Interest	3,719,456	3,608,100	3,608,100	-03.0	3,353,100	-09.8

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Total Mandatory Transfers	3,719,456	3,608,100	3,608,100	-03.0	3,353,100	-09.8
Non-Mandatory Transfers for:						
Transfers to Unexpended Plant Fund	13,849,382	4,751,600	16,973,500	22.6	1,776,900	-87.2
Transfers to Renewal & Replacements	714,000	0	180,000	-74.8	0	-100.0
Transfers to Other Funds	5,149,883	5,068,000	5,009,600	-02.7	5,338,600	03.7
Transfers from Unexpended Plant Fund	-2,692,120	-34,230,500	-34,243,900	1172.0	0	-100.0
Transfers from Other Funds	-68,704	-56,800	-56,800	-17.3	-56,800	-17.3
Total Non-Mandatory Transfers	16,952,441	-24,467,700	-12,137,600	-171.6	7,058,700	-58.4
Total Education and General	342,387,949	357,334,600	364,736,800	06.5	347,176,500	01.4
Auxiliary Enterprises Expenditures						
Auxiliary Enterprises Expenditures	14,293,190	16,305,300	16,064,400	12.4	15,116,000	05.8
Total Auxiliary Expenditures	14,293,190	16,305,300	16,064,400	12.4	15,116,000	05.8
Mandatory Transfers for:						
Principal & Interest	3,679,537	4,146,700	3,996,700	08.6	3,996,700	08.6
Total Mandatory Transfers	3,679,537	4,146,700	3,996,700	08.6	3,996,700	08.6
Non-Mandatory Transfers for:						
Tranfers to Unexpended Plant Fund	218,429	127,500	127,500	-41.6	127,500	-41.6
Transfers to Renewal & Replacements	2,908,944	1,466,700	1,469,200	-49.5	4,995,800	71.7
Transfers to Other Funds	68,704	56,800	56,800	-17.3	56,800	-17.3
Transfers from Unexpended Plant Fund	-1,892	0	0	-100.0	0	-100.0
Transfers from Renewal & Replacements	-100,000	-305,000	-305,000	205.0	0	-100.0
Transfers from Other Funds	0	0	-1,000	00.0	0	00.0
Total Non-Mandatory Transfers	3,094,185	1,346,000	1,347,500	-56.5	5,180,100	67.4
Total Auxiliary Enterprises	21,066,912	21,798,000	21,408,600	01.6	24,292,800	15.3
Total Expenditures And Transfers	363,454,861	379,132,600	386,145,400	06.2	371,469,300	02.2
Other						
Total Other	0	0	0	00.0	0	00.0
Unrestricted Current Fund Balances at End of Period						
Allocation for Encumbrances	1,042,745	1,000,000	1,000,000	-04.1	1,000,000	-04.1

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July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Over Actual	July Budget 2016-17	% Change Over Actual
Allocation for Working Capital	9,185,713	9,185,700	9,190,000	00.0	9,195,800	00.1
Special Allocations	18,504,851	15,300,000	15,970,500	-13.7	15,964,700	-13.7
Unallocated Balance	15,313,100	0	0	-100.0	0	-100.0
Total Unrestricted Current Fund Balances	44,046,409	25,485,700	26,160,500	-40.6	26,160,500	-40.6

University of Memphis
Special Allocations
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
At Beginning of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	569,827	524,700	524,700	200,000
Allocation for Technology Access Fees	231,997	706,500	706,500	300,000
Allocation for Auxiliary Contingency	1,102,733	1,094,000	1,094,000	1,070,500
Allocation for Specialized Academic Course Fees	2,576,453	2,096,700	2,096,700	800,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,204,531	5,375,900	5,375,900	5,000,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	478,467	245,900	245,900	100,000
Allocation for International Education Fee	104,819	161,200	161,200	200,000
Total	18,568,827	18,504,900	18,504,900	15,970,500
At End of Period				
2% to 5% Reserve	8,300,000	8,300,000	8,300,000	8,300,000
Allocation for Compensated Absences				
Allocation for Student Activity Fees	524,684	200,000	200,000	200,000
Allocation for Technology Access Fees	706,517	300,000	300,000	300,000
Allocation for Auxiliary Contingency	1,093,987	1,089,900	1,070,500	1,214,700
Allocation for Specialized Academic Course Fees	2,096,741	1,000,000	800,000	800,000
Allocation for Unexpended Contracts				
Allocation for Conferences and Institutes	5,375,842	4,110,100	5,000,000	4,850,000
Allocation for Floyd Scholarship				
Allocation for RODP				
Allocation for TTC Equipment Appropriation				
Allocation for OPEB				
Allocation for Designated Appropriations				
Allocation for Sustainable Campus Fee	245,916	200,000	100,000	100,000
Allocation for International Education Fee	161,164	100,000	200,000	200,000
Total	18,504,851	15,300,000	15,970,500	15,964,700

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Actual 2014-15

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	83,347,252	3,528,765	30,808,240	1,860,737	17,486,620	944,089	137,975,703	42.89
Research	8,472,450	611,385	4,722,784	628,054	2,585,893	438,273	17,458,839	5.43
Public Service	2,613,702	581,000	900,409	100,097	1,307,599	357	5,503,164	1.71
Academic Support	12,365,000	4,182,162	6,136,588	317,924	4,951,260	475,548	28,428,482	8.84
Student Services	18,303,787	4,049,440	7,045,923	6,424,689	25,722,684	275,151	61,821,674	19.22
Institutional Support	11,742,411	4,020,695	5,322,110	201,857	7,022,377	49,120	28,358,570	8.81
Oper & Maint of Plant	2,496,830	7,872,963	4,628,397	46,220	10,856,369	107,518	26,008,297	8.08
Scholarships & Fellow	0	0	0	0	16,161,323	0	16,161,323	5.02
Total Educational and General	139,341,432	24,846,410	59,564,451	9,579,578	86,094,125	2,290,056	321,716,052	
Auxiliary Enterprises	1,194,515	1,557,259	833,788	33,035	10,571,353	103,240	14,293,190	
Total Unrestricted	140,535,947	26,403,669	60,398,239	9,612,613	96,665,478	2,393,296	336,009,242	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Revised 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	89,366,200	3,886,900	38,149,100	1,566,900	30,625,500	772,400	164,367,000	43.46
Research	7,859,700	523,300	3,461,600	201,200	13,876,600	-38,900	25,883,500	6.84
Public Service	2,782,700	413,700	1,101,800	50,400	2,647,300	0	6,995,900	1.85
Academic Support	11,514,100	6,933,400	6,555,800	466,300	5,871,300	669,000	32,009,900	8.46
Student Services	18,381,900	4,016,700	7,833,000	6,276,900	29,416,900	101,500	66,026,900	17.46
Institutional Support	12,741,100	2,329,600	5,096,200	204,900	10,066,000	20,500	30,458,300	8.05
Oper & Maint of Plant	2,883,100	11,315,200	6,630,800	48,500	13,857,200	37,500	34,772,300	9.19
Scholarships & Fellow	0	0	0	0	17,680,400	0	17,680,400	4.67
Total Educational and General	145,528,800	29,418,800	68,828,300	8,815,100	124,041,200	1,562,000	378,194,200	
Auxiliary Enterprises	1,384,100	1,840,500	865,900	40,100	12,069,700	105,000	16,305,300	
Total Unrestricted	146,912,900	31,259,300	69,694,200	8,855,200	136,110,900	1,667,000	394,499,500	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Estimated 2015-16

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	89,472,000	4,199,900	35,394,600	2,382,600	23,793,100	917,700	156,159,900	41.84
Research	9,763,400	668,100	5,012,200	830,500	11,833,300	240,100	28,347,600	7.59
Public Service	2,933,600	529,200	1,148,900	123,100	2,476,600	43,500	7,254,900	1.94
Academic Support	10,429,900	6,773,800	7,034,800	580,700	6,114,600	675,200	31,609,000	8.47
Student Services	17,849,800	4,174,000	8,090,300	6,601,500	33,273,300	92,800	70,081,700	18.78
Institutional Support	12,090,800	2,441,200	5,142,300	306,400	10,201,500	16,700	30,198,900	8.09
Oper & Maint of Plant	2,660,600	10,725,100	6,806,400	88,900	13,114,200	101,500	33,496,700	8.97
Scholarships & Fellow	0	0	0	0	16,117,600	0	16,117,600	4.32
Total Educational and General	145,200,100	29,511,300	68,629,500	10,913,700	116,924,200	2,087,500	373,266,300	
Auxiliary Enterprises	1,341,600	1,892,500	998,000	52,400	11,674,900	105,000	16,064,400	
Total Unrestricted	146,541,700	31,403,800	69,627,500	10,966,100	128,599,100	2,192,500	389,330,700	

University of Memphis
Unrestricted Educational And General Expenditures By Budget Category
Proposed 2016-17

	Professional Salaries	Other Salaries	Employee Benefits	Travel	Operating Expense	Capital Outlay	Total	% OF Total E & G
UNRESTRICTED EXPENDITURES EDUCATION AND GENERAL								
Instruction	84,824,500	3,504,600	41,088,600	1,176,400	18,525,600	386,900	149,506,600	44.39
Research	6,633,500	417,600	2,365,100	87,500	3,897,500	0	13,401,200	3.98
Public Service	2,562,900	385,900	1,050,000	49,300	1,617,300	0	5,665,400	1.68
Academic Support	11,225,900	6,821,900	6,524,100	250,500	5,519,400	617,700	30,959,500	9.19
Student Services	18,352,900	3,917,000	7,481,400	6,370,300	20,865,300	10,000	56,996,900	16.92
Institutional Support	12,597,900	2,311,400	5,095,700	123,800	7,845,200	10,000	27,984,000	8.31
Oper & Maint of Plant	2,755,400	11,345,000	6,654,100	40,900	13,768,900	0	34,564,300	10.26
Scholarships & Fellow	0	0	0	0	17,686,800	0	17,686,800	5.25
Total Educational and General	138,953,000	28,703,400	70,259,000	8,098,700	89,726,000	1,024,600	336,764,700	
Auxiliary Enterprises	1,337,500	1,932,100	949,800	28,700	10,792,900	75,000	15,116,000	
Total Unrestricted	140,290,500	30,635,500	71,208,800	8,127,400	100,518,900	1,099,600	351,880,700	

University of Memphis
Detail Of Transfers
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Educational And General				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,719,456	3,608,100	3,608,100	3,353,100
Loan Fund Matching-NDSL				
Renewals and Replacements:				
Total E&G Mandatory Transfers	3,719,456	3,608,100	3,608,100	3,353,100
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	6,449,382	4,751,618	3,573,518	1,776,900
Transfer to Unexp Plant Set-a-Side	7,400,000	0	13,400,000	0
Transfers from Unexpended Plant	-2,692,120	-330,502	-343,850	0
Transfer from UnexpPlant Set-a-Side	0	-33,900,000	-33,900,000	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	714,000	0	180,000	0
Other:				
Transfers to Other Funds	5,149,883	5,068,000	5,009,592	5,338,600
Transfers from Other Funds	-68,704	-56,800	-56,800	-56,800
Total E&G Non-Mandatory Transfers	16,952,441	-24,467,684	-12,137,540	7,058,700
Total Educational And General	20,671,897	-20,859,584	-8,529,440	10,411,800
Auxiliary Enterprises				
Mandatory Transfers				
Retirement of Indebtedness:				
Transfers from Other Funds	3,679,537	4,146,700	3,996,700	3,996,700
Renewals and Replacements:				
Total Auxiliary Mandatory Transfers	3,679,537	4,146,700	3,996,700	3,996,700
Non-Mandatory Transfers To (From)				
Unexpended Plant Funds:				
Transfers to Unexpended Plant	218,429	127,500	127,500	127,500
Transfers from Unexpended Plant	-1,892	0	0	0
Renewals and Replacements:				
Transfer to Renewal and Replacement	2,908,944	1,466,700	1,469,200	4,995,800
Transfers from Renewal and Replace	-100,000	-305,000	-305,000	0
Other:				
Transfers to Other Funds	68,704	56,800	56,800	56,800
Transfers from Other Funds	0	0	-992	0
Total Auxiliary Non-Mandatory Transfers	3,094,185	1,346,000	1,347,508	5,180,100
Total Auxiliary Enterprises	6,773,722	5,492,700	5,344,208	9,176,800
Total Transfers	27,445,619	-15,366,884	-3,185,232	19,588,600

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Actual 2014-15

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	112,286	455,788	13,662	6,035,393	1,103,558	2,574,456	270,948	0	10,566,091	162,090	10,728,181
Academic	77,330,760	5,186,294	1,307,192	2,811,184	164,958	18,258	3,000	0	86,821,646	0	86,821,646
Supporting	2,919,418	554,015	318,691	3,964,245	2,989,425	3,815,192	7,679,108	0	22,240,094	756,344	22,996,438
Students	609,347	57,370	262,309	217,917	1,060,015	205,503	193,855	0	2,606,316	800,915	3,407,231
Professional	5,904,206	2,830,368	1,292,848	3,518,423	17,035,271	9,149,697	2,222,882	0	41,953,695	1,032,425	42,986,120
Total Salaries	86,876,017	9,083,835	3,194,702	16,547,162	22,353,227	15,763,106	10,369,793	0	164,187,842	2,751,774	166,939,616
Employee Benefits											
FICA	5,326,846	380,737	166,561	1,455,351	1,427,673	1,046,730	692,357	0	10,496,255	140,700	10,636,955
Retirement	8,118,879	623,743	255,098	2,607,896	2,073,845	1,739,829	1,293,927	0	16,713,217	236,005	16,949,222
Insurance	9,050,827	712,146	356,141	3,010,787	3,081,690	2,178,698	2,113,261	0	20,503,550	373,821	20,877,371
Unemployment Compensation	127,375	38,771	10,612	22,555	38,803	14,839	19,669	0	272,624	0	272,624
Other	8,184,313	2,967,387	111,997	-960,001	423,912	342,014	509,183	0	11,578,805	83,262	11,662,067
Total Benefits	30,808,240	4,722,784	900,409	6,136,588	7,045,923	5,322,110	4,628,397	0	59,564,451	833,788	60,398,239
Total Personal Serv.	117,684,257	13,806,619	4,095,111	22,683,750	29,399,150	21,085,216	14,998,190	0	223,752,293	3,585,562	227,337,855
Other											
Travel	1,860,737	628,054	100,097	317,924	6,424,689	201,857	46,220	0	9,579,578	33,035	9,612,613
Printing, Duplicating, Film Processing	376,836	49,087	18,424	64,051	432,582	293,391	14,558	0	1,248,929	26,408	1,275,337
Utilities & Fuel	7	0	0	0	0	29	8,903,799	0	8,903,835	389,142	9,292,977
Communications & Shipping Cost	600,790	71,405	68,364	288,390	513,727	302,507	116,489	0	1,961,672	925,070	2,886,742
Maintenance/Repairs	249,361	87,662	4,378	321,659	178,429	335,137	2,651,446	0	3,828,072	2,417,629	6,245,701
Professional/Admin. Services	2,323,991	284,056	-8,278	3,294,548	2,866,638	4,807,925	409,241	0	13,978,121	1,011,738	14,989,859
Supplies	3,543,075	572,937	218,682	545,006	3,606,011	494,209	2,447,715	0	11,427,635	441,394	11,869,029
Rental & Insurance	104,218	408,219	30,425	2,986	1,610,839	1,180,739	704,845	0	4,042,271	14,736	4,057,007
Motor Vehicle Operation	7,823	5,153	1,425	3,618	13,195	70,977	60,110	0	162,301	65,007	227,308
Awards & Idemnities	1,273,874	5,197	125	59,221	353,297	16,008	300	0	1,708,022	0	1,708,022
Grants & Subsidies	156,694	39,911	9,702	108,054	3,637,652	8,118	4,871	0	3,965,002	0	3,965,002
Other Services & Expenses	6,662,657	153,666	114,496	2,644,647	4,804,216	1,931,602	36,608	0	16,347,892	3,142,998	19,490,890
Stores for Resale	129,143	168	787,166	17,596	0	1,017,991	0	0	1,952,064	0	1,952,064
Equipment	770,738	438,273	0	1,837	275,151	49,120	107,518	0	1,642,637	103,240	1,745,877
Dept Revenue & Service Charges	1,555,324	884,718	62,690	-2,398,516	357,336	-3,436,256	-4,493,613	0	-7,468,317	2,137,231	-5,331,086
Library Holdings & Bindings	173,351	0	357	473,711	0	0	0	0	647,419	0	647,419
Scholarships	502,827	23,714	0	0	7,348,762	0	0	16,161,323	24,036,626	0	24,036,626
Total Other	20,291,446	3,652,220	1,408,053	5,744,732	32,422,524	7,273,354	11,010,107	16,161,323	97,963,759	10,707,628	108,671,387
Total E & G	137,975,703	17,458,839	5,503,164	28,428,482	61,821,674	28,358,570	26,008,297	16,161,323	321,716,052	14,293,190	336,009,242
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	20,671,897	6,773,722	27,445,619
Grand Total	137,975,703	17,458,839	5,503,164	28,428,482	61,821,674	28,358,570	26,008,297	16,161,323	342,387,949	21,066,912	363,454,861

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Revised 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	901,627	293,507	14,523	6,420,559	1,193,756	2,754,673	287,386	0	11,866,031	171,118	12,037,149
Academic	82,172,480	4,003,350	1,207,832	3,463,262	215,315	8,763	0	0	91,071,002	0	91,071,002
Supporting	3,158,090	493,009	396,718	6,603,917	3,063,995	2,222,451	11,192,518	0	27,130,698	936,924	28,067,622
Students	728,817	30,252	16,964	329,526	952,659	107,123	122,725	0	2,288,066	903,566	3,191,632
Professional	6,292,075	3,562,823	1,560,314	1,630,269	16,972,815	9,977,625	2,595,686	0	42,591,607	1,212,988	43,804,595
Total Salaries	93,253,089	8,382,941	3,196,351	18,447,533	22,398,540	15,070,635	14,198,315	0	174,947,404	3,224,596	178,172,000
Employee Benefits											
FICA	6,714,248	609,244	193,917	1,153,829	1,378,609	896,939	1,167,017	0	12,113,803	152,398	12,266,201
Retirement	10,681,758	969,251	308,504	1,835,637	2,193,241	1,426,948	1,856,618	0	19,271,957	242,452	19,514,409
Insurance	13,161,451	1,194,256	380,121	2,261,767	2,702,386	1,758,204	2,287,619	0	23,745,804	298,736	24,044,540
Unemployment Compensation	152,597	13,846	4,407	26,223	31,332	20,385	26,523	0	275,313	3,464	278,777
Other	7,439,081	675,014	214,851	1,278,390	1,527,436	993,768	1,293,002	0	13,421,542	168,851	13,590,393
Total Benefits	38,149,135	3,461,611	1,101,800	6,555,846	7,833,004	5,096,244	6,630,779	0	68,828,419	865,901	69,694,320
Total Personal Serv.	131,402,224	11,844,552	4,298,151	25,003,379	30,231,544	20,166,879	20,829,094	0	243,775,823	4,090,497	247,866,320
Other											
Travel	1,566,894	201,218	50,369	466,302	6,276,898	204,927	48,512	0	8,815,120	40,100	8,855,220
Operating Expense Budget	29,353,587	13,895,656	2,885,403	5,801,159	21,508,387	13,081,248	8,516,682	0	95,042,122	11,937,704	106,979,826
Printing, Duplicating, Film Processing	1,623	0	0	0	336	4,000	0	0	5,959	0	5,959
Capital Expenditure Budget	543,811	-50,310	0	627,701	10,000	15,437	27,000	0	1,173,639	105,000	1,278,639
Utilities & Fuel	0	0	0	0	0	0	8,798,278	0	8,798,278	147,000	8,945,278
Communications & Shipping Cost	0	0	0	1,819	32,771	0	0	0	34,590	0	34,590
Maintenance/Repairs	8,155	0	0	12,030	24,117	0	120,653	0	164,955	0	164,955
Professional/Admin. Services	122,759	63,086	0	66,878	130,560	35,098	6,110	0	424,491	0	424,491
Supplies	530,245	27,016	1,310	13,548	111,053	16,545	48,589	0	748,306	0	748,306
Rental & Insurance	575	0	0	5,750	0	1,833	0	0	8,158	0	8,158
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Grants & Subsidies	0	0	0	9,950	38	0	0	0	9,988	0	9,988
Other Services & Expenses	39,528	0	0	1,710	-10,334	11,038	0	0	41,942	0	41,942
Stores for Resale	0	0	0	0	0	3,720	26,106	0	29,826	0	29,826
Equipment	228,559	11,390	0	41,305	91,530	5,059	10,545	0	388,388	0	388,388
Dept Revenue & Service Charges	-61,307	-109,134	-300,000	-41,511	-206,500	-3,117,480	-3,659,197	0	-7,495,129	-15,000	-7,510,129
Scholarships	630,332	0	60,552	0	7,826,500	0	0	17,680,387	26,197,771	0	26,197,771
Total Other	32,964,761	14,038,922	2,697,634	7,006,641	35,795,356	10,291,425	13,943,278	17,680,387	134,418,404	12,214,804	146,633,208
Total E & G	164,366,985	25,883,474	6,995,785	32,010,020	66,026,900	30,458,304	34,772,372	17,680,387	378,194,227	16,305,301	394,499,528
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-20,859,584	5,492,700	-15,366,884
Grand Total	164,366,985	25,883,474	6,995,785	32,010,020	66,026,900	30,458,304	34,772,372	17,680,387	357,334,643	21,798,001	379,132,644

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Estimated 2015-16

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	485,234	361,089	26,523	5,830,883	1,093,637	2,617,223	219,315	0	10,633,904	172,518	10,806,422
Academic	82,525,623	5,647,801	1,335,279	2,939,798	136,563	37,509	0	0	92,622,573	0	92,622,573
Supporting	3,412,871	592,858	367,766	6,393,435	3,117,145	2,232,295	10,463,912	0	26,580,282	1,022,964	27,603,246
Students	787,047	75,218	161,386	380,375	1,056,814	208,892	261,196	0	2,930,928	869,566	3,800,494
Professional	6,461,178	3,754,513	1,571,832	1,659,210	16,619,551	9,436,033	2,441,243	0	41,943,560	1,169,045	43,112,605
Total Salaries	93,671,953	10,431,479	3,462,786	17,203,701	22,023,710	14,531,952	13,385,666	0	174,711,247	3,234,093	177,945,340
Employee Benefits											
FICA	6,194,061	877,138	201,056	1,231,089	1,415,810	899,896	1,191,119	0	12,010,169	174,650	12,184,819
Retirement	9,839,709	1,393,396	319,391	1,955,672	2,249,115	1,429,549	1,892,177	0	19,079,009	277,444	19,356,453
Insurance	12,104,966	1,714,178	392,920	2,405,899	2,766,897	1,758,654	2,327,786	0	23,471,300	341,316	23,812,616
Unemployment Compensation	106,184	15,037	3,447	21,104	24,271	15,427	20,419	0	205,889	2,994	208,883
Other	7,149,717	1,012,468	232,076	1,421,028	1,634,249	1,038,737	1,374,891	0	13,863,166	201,596	14,064,762
Total Benefits	35,394,637	5,012,217	1,148,890	7,034,792	8,090,342	5,142,263	6,806,392	0	68,629,533	998,000	69,627,533
Total Personal Serv.	129,066,590	15,443,696	4,611,676	24,238,493	30,114,052	19,674,215	20,192,058	0	243,340,780	4,232,093	247,572,873
Other											
Travel	2,382,565	830,519	123,125	580,690	6,601,533	306,384	88,937	0	10,913,753	52,400	10,966,153
Operating Expense Budget	22,616,536	11,819,667	2,818,029	6,065,569	23,083,785	13,176,350	8,118,650	0	87,698,586	11,542,899	99,241,485
Printing, Duplicating, Film Processing	1,623	0	0	0	335	4,000	0	0	5,958	0	5,958
Capital Expenditure Budget	673,289	208,661	43,499	633,880	2,938	11,687	90,955	0	1,664,909	105,000	1,769,909
Utilities & Fuel	0	0	0	0	0	0	8,457,350	0	8,457,350	147,000	8,604,350
Communications & Shipping Cost	0	0	0	1,818	32,771	0	0	0	34,589	0	34,589
Maintenance/Repairs	8,155	0	0	12,030	24,116	0	120,653	0	164,954	0	164,954
Professional/Admin. Services	122,759	78,086	0	66,877	130,560	74,828	6,110	0	479,220	0	479,220
Supplies	530,558	30,508	1,310	13,548	111,051	14,009	50,693	0	751,677	0	751,677
Rental & Insurance	575	0	0	5,750	0	1,833	0	0	8,158	0	8,158
Motor Vehicle Operation	0	0	0	0	177	0	0	0	177	0	177
Awards & Idemnities	0	0	0	0	2,155,000	30,000	0	0	2,185,000	0	2,185,000
Grants & Subsidies	591	-591	0	9,950	38	0	0	0	9,988	0	9,988
Other Services & Expenses	39,528	0	0	1,710	-11,434	11,038	0	0	40,842	0	40,842
Stores for Resale	0	0	0	0	0	3,720	26,106	0	29,826	0	29,826
Equipment	244,361	31,390	0	41,305	89,861	5,059	10,545	0	422,521	0	422,521
Dept Revenue & Service Charges	-65,741	-109,134	-375,000	-62,619	-204,000	-3,115,080	-3,665,542	0	-7,597,116	-15,000	-7,612,116
Scholarships	538,528	14,788	32,263	0	7,950,935	783	200	16,117,622	24,655,119	0	24,655,119
Total Other	27,093,327	12,903,894	2,643,226	7,370,508	39,967,666	10,524,611	13,304,657	16,117,622	129,925,511	11,832,299	141,757,810
Total E & G	156,159,917	28,347,590	7,254,902	31,609,001	70,081,718	30,198,826	33,496,715	16,117,622	373,266,291	16,064,392	389,330,683
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	-8,529,440	5,344,208	-3,185,232
Grand Total	156,159,917	28,347,590	7,254,902	31,609,001	70,081,718	30,198,826	33,496,715	16,117,622	364,736,851	21,408,600	386,145,451

University of Memphis
Unrestricted Expenditures And Transfers By Major Functional Area And Account For Fiscal Year
Proposed 2016-17

	Instruction	Research	Public Service	Academic Support	Student Services	Inst. Support	Operation & Maintenance	Scholar/ Fellowships	Total E & G	Auxiliary	Total
Salaries											
Administrative/Professional	104,644	356,112	11,840	6,267,339	1,171,413	2,728,073	311,550	0	10,950,971	173,020	11,123,991
Academic	78,606,930	3,261,170	1,107,794	3,232,713	285,272	3,763	0	0	86,497,642	0	86,497,642
Supporting	3,276,195	414,370	368,930	6,504,745	2,988,470	2,205,780	11,229,085	0	26,987,575	1,027,530	28,015,105
Students	228,402	3,213	16,964	317,160	928,554	105,623	115,925	0	1,715,841	904,566	2,620,407
Professional	6,112,937	3,016,171	1,443,240	1,725,830	16,896,189	9,866,048	2,443,874	0	41,504,289	1,164,477	42,668,766
Total Salaries	88,329,108	7,051,036	2,948,768	18,047,787	22,269,898	14,909,287	14,100,434	0	167,656,318	3,269,593	170,925,911
Employee Benefits											
FICA	7,190,500	413,887	183,746	1,141,718	1,309,242	891,743	1,164,475	0	12,295,311	166,215	12,461,526
Retirement	11,422,624	657,489	291,894	1,813,700	2,079,825	1,416,597	1,849,851	0	19,531,980	264,044	19,796,024
Insurance	14,052,292	808,854	359,092	2,231,243	2,558,634	1,742,720	2,275,716	0	24,028,551	324,832	24,353,383
Unemployment Compensation	123,266	7,095	3,150	19,572	22,444	15,287	19,962	0	210,776	2,849	213,625
Other	8,299,892	477,744	212,096	1,317,869	1,511,240	1,029,326	1,344,136	0	14,192,303	191,860	14,384,163
Total Benefits	41,088,574	2,365,069	1,049,978	6,524,102	7,481,385	5,095,673	6,654,140	0	70,258,921	949,800	71,208,721
Total Personal Serv.	129,417,682	9,416,105	3,998,746	24,571,889	29,751,283	20,004,960	20,754,574	0	237,915,239	4,219,393	242,134,632
Other											
Travel	1,176,366	87,498	49,269	250,530	6,370,336	123,765	40,862	0	8,098,626	28,700	8,127,326
Operating Expense Budget	18,152,260	4,006,652	1,856,738	5,521,443	13,231,892	10,930,281	8,535,835	0	62,235,101	10,610,907	72,846,008
Capital Expenditure Budget	386,915	0	0	617,701	10,000	10,000	0	0	1,024,616	75,000	1,099,616
Utilities & Fuel	0	0	0	0	0	0	8,392,278	0	8,392,278	197,000	8,589,278
Awards & Idemnities	0	0	0	0	0	30,000	0	0	30,000	0	30,000
Dept Revenue & Service Charges	-69,600	-109,134	-300,000	-2,000	-193,100	-3,115,080	-3,159,197	0	-6,948,111	-15,000	-6,963,111
Scholarships	442,955	0	60,552	0	7,826,500	0	0	17,686,800	26,016,807	0	26,016,807
Total Other	20,088,896	3,985,016	1,666,559	6,387,674	27,245,628	7,978,966	13,809,778	17,686,800	98,849,317	10,896,607	109,745,924
Total E & G	149,506,578	13,401,121	5,665,305	30,959,563	56,996,911	27,983,926	34,564,352	17,686,800	336,764,556	15,116,000	351,880,556
Transfers & Debt Serv.	0	0	0	0	0	0	0	0	10,411,800	9,176,800	19,588,600
Grand Total	149,506,578	13,401,121	5,665,305	30,959,563	56,996,911	27,983,926	34,564,352	17,686,800	347,176,356	24,292,800	371,469,156

University of Memphis
Current Fund Revenues
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Education and General				
Tuition and Fees				
Mandatory Fees				
5100 Maintenance Fees	145,465,116	144,547,900	146,697,100	148,740,600
5105 Out-Of-State Tuition	7,459,450	8,233,500	8,494,200	8,083,800
5110 Debt Service Fees	8,222,647	8,148,000	8,088,600	8,538,600
General Access				
51151 Program Access Fees Regular Term	1,214,059	1,175,600	1,182,500	1,182,500
51152 Program Service Fees Summer Term	85,174	77,400	76,300	76,300
5120 Technology Access Fee	3,656,234	3,536,200	3,508,800	3,508,800
5125 Student Activity Fee	2,419,375	2,674,800	2,669,100	2,669,100
5131 Facilities Fee	1,267,322	1,240,000	1,226,900	1,226,900
5132 Sustainable Campus Fee	342,165	328,700	331,600	331,600
5133 International Fee	530,165	517,500	513,700	513,700
Total Mandatory Fees	170,661,707	170,479,600	172,788,800	174,871,900
Non-Mandatory Fees				
5160 CEU Student Fees	1,464,242	1,301,000	1,381,500	1,298,000
5170 Application Fees	614,530	595,100	596,300	596,200
5175 Late Registration Fees	286,700	218,000	308,800	280,000
5150 Institution On-Line Course Fee	4,384,476	4,563,300	4,776,551	4,714,900
5155 RODP Fee	1,122,710	1,040,900	1,040,900	1,040,900
Specialized Academic Course Fee				
51651 FCBE UG Course Fees Regular Term	1,262,903	1,270,300	1,268,900	1,268,900
51652 FCBE GR Course Fees Regular Term	225,552	225,400	226,100	226,100
51653 PerfArts UG Course Fee Regular Term	49,945	53,500	51,600	51,600
51654 PerfArts GR Course Fee Regular Term	840	1,000	1,000	1,000
51655 FCBE UG Course Fees Summer Term	118,937	101,400	101,400	101,400
51656 FCBE GR Course Fees Summer Term	38,842	30,000	30,700	30,700
51657 CSD Acad Course Fees - Regular Term	19,536	31,100	35,000	35,000
51658 CSD Acad Course Fees - Summer Term	6,349	5,000	5,000	5,000
51659 PerfArts UG Course Fee Summer Term	54	0	100	0
51660 Engr Acad Course Fees Regular Term	465,001	496,000	482,400	617,900
51661 Engr Acad Course Fees Summer Term	9,982	9,500	9,500	14,000
51662 Broadcast and Film Course Fees Reg	19,800	23,000	20,600	23,000
51663 Broadcast and Film Course Fees Sum	2,909	1,400	1,600	1,400
51665 Nursing Acad Course Fees-Reg Term	648,150	648,500	671,400	671,400
51666 Nursing Acad Course Fees-Sum Term	60,158	60,000	80,000	80,000
51667 Educ Acad Course Fees Regular Term	340,081	306,200	298,600	298,600
51668 Educ Acad Course Fees - Summer Term	31,825	25,000	25,000	25,000
51672 KWS UG Course Fee Regular Term	60,629	58,600	73,100	73,100
51673 KWS GR Course Fee Regular Term	0	0	500	0
51674 KWS UG Course Fee Summer Term	984	2,000	2,000	2,000

University of Memphis
Current Fund Revenues
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
51801 Material Fees Regular Term	549,148	562,900	547,608	571,400
51802 Material Fees Summer Term	17,678	14,800	14,800	14,800
51803 Late Payment Fees	163,100	146,000	219,900	163,000
51804 Installment Plan Fees	186,800	186,900	215,300	186,900
51805 Installment Plan Late Payment Fees	37,150	40,000	40,000	40,000
51806 U Of M Diplomas	4,060	3,500	3,800	3,800
51807 Returned Check Fees	13,410	10,000	10,000	10,000
51808 EXMBA Course Fees Regular Term	550,496	579,000	550,000	550,000
51809 IMBA Prog Fees	96,000	96,000	96,000	96,000
51810 Processing Fees	30,026	26,100	26,900	26,900
51811 Testing Fees	314,137	300,000	321,020	320,000
51812 Other Student Fees	398,213	387,700	340,060	407,700
51813 Natl Student Exchange Fees	-35,456	-10,000	-10,000	-10,000
51814 Library Fines	41,541	30,000	30,000	30,000
51815 Lost Book Replacement	84	0	0	0
51816 Locker Fees	2,265	1,800	1,700	1,800
51817 Music Instrument	9,110	7,600	4,400	5,500
51818 Clinical Practicum	118,610	135,000	175,000	175,000
51820 Nte Ppst Test Scores	0	500	500	500
51821 Applied Music Fee Regular Term	218,703	215,000	215,000	215,000
51823 Dissertation Microfilming Fees	1,275	1,000	1,000	1,000
51824 Credit Evaluation UG	85,150	58,000	45,800	45,000
51825 Intl Processing Fee	18,368	19,000	19,000	19,000
51827 Mous Cert Exam	70,014	70,000	63,000	103,000
51828 Credit By Exam Fees	13,625	10,700	13,800	11,100
51829 Placement Exam Fees	1,860	1,600	1,600	1,600
51830 Mail Shipping and Handling Fees	3,600	2,000	2,000	2,000
51831 Law Library Fees Regular Term	188,098	190,000	187,600	187,600
51832 Law Library Fees Summer Term	6,026	6,000	3,500	3,500
51833 Washington Internship Program Fee	5,213	6,000	6,000	6,000
51834 Executive MSN Fees	112,555	125,000	125,000	125,000
51835 Education Practicum Supervision Fee	6,917	4,100	5,600	5,600
51836 Credit Evaluation GR	4,500	4,000	14,200	15,000
51837 Recital Fees	4,113	3,000	3,600	3,000
51838 Tiger Bikes Programs Fees	3,885	0	4,200	0
51839 Bicycle/Accessories Replac Fees	248	0	1,200	0
51840 Late Fee for Accessories	30	0	100	0
51841 Late Fee for Bicycle	210	0	700	0
51842 TigerLIFE Program Fee	411,983	304,000	595,900	400,000
51843 EXMBA Course Fees Summer Term	169,398	205,000	169,000	169,000
51844 Graduate Document Late Process Fee	0	5,000	5,500	5,000
51845 Nursing Exam Fee	0	9,400	7,500	7,500
51846 Nursing Health Assessment Fee	0	34,500	40,000	40,000

University of Memphis
Current Fund Revenues
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
Total Non-Mandatory Fees	15,057,278	14,857,300	15,606,339	15,414,300
Total Tuition & Fees	185,718,985	185,336,900	188,395,139	190,286,200
52000 State Appropriations	91,766,338	98,806,200	98,806,200	102,249,100
5300 Federal Grants and Contracts	4,228,244	4,096,200	3,616,194	4,095,900
5400 State Grants & Contracts	282,098	445,700	499,182	445,700
5500 Local Grants & Contracts	3,155,348	2,201,900	2,732,221	2,201,900
5600 Private Grants & Contracts	797,661	724,200	1,033,807	724,200
5700 Private Gifts	18,498,344	15,992,086	18,355,135	16,073,757
Sales & Services of Educ. Activities				
58360 Sales and Services Non Taxable	4,088,603	2,559,298	3,613,805	2,426,000
58361 Sales and Services A Non Taxable	59,009	48,500	53,500	53,500
58362 Sales and Services B Non Taxable	1,731	4,000	4,000	4,000
58363 Sales and Services C Non Taxable	691	1,000	1,000	1,000
58364 Sales and Services D Non Taxable	135	500	500	500
58366 Sales and Services F Non Taxable	0	1,000	1,000	1,000
58370 Laboratory Fees	24,639	18,500	20,400	18,600
58371 Prescription Drugs	18,409	17,000	17,000	17,000
58372 Hearing Aids	81,478	95,000	95,000	95,000
58380 Speech and Language Diagnostics	130,594	79,700	79,700	79,700
58381 Speech and Language Therapy	170,956	140,000	140,000	140,000
58388 Audiology Diagnostics	121,636	119,000	119,000	119,000
58390 UOM Student Write offs	-26,910	-35,000	-25,000	-25,000
58391 Insurance Adjustments	-83,910	-107,000	-107,000	-107,000
58392 Special Project Write Offs	-2,364	-5,000	-2,500	-2,500
58394 Faculty Staff Write offs	-198	-500	-500	-500
58440 Sales and Services Taxable	24,505	24,200	29,200	26,600
58441 Sales Tax Paid	-2,747	-2,400	-2,700	-2,400
58442 Sales and Services A Taxable	1,088	3,300	3,300	3,300
58450 Orchestra	1,655	1,600	500	1,600
58451 Opera	2,440	1,700	2,000	1,700
58452 Wind Ensemble	1,745	1,000	500	1,000
58454 Jazz Ensemble	75	0	400	0
58455 Sound Fuzion	970	1,000	500	1,000
58490 Commission Earned	12,399	25,200	23,200	23,200
Total Sales & Services of Educ. Activities	4,626,629	2,991,598	4,066,805	2,876,300
Sales & Services of Other Activities				
5800 Athletics	24,074,487	25,232,500	26,310,746	25,280,500
5850 Child Care Centers - noneducational	122,190	122,100	122,100	122,100

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	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
58860 Licensing Royalty Revenues	200,951	53,301	101,500	72,100
58861 Other Sales Non Taxable	346,381	415,500	376,482	346,500
58862 Other Sales A - Non Taxable	320,637	273,200	284,800	282,300
58863 Other Sales B - Non Taxable	3,466	10,000	10,000	10,000
58865 Univ Facilities Rental Non Taxable	303,602	279,400	282,000	280,600
58866 Conference Fees Non Taxable	6,280	5,100	28,270	4,000
58867 Equipment Rental Non Taxable	13,266	14,000	14,000	14,000
58868 Vendor Fees Non Taxable	228,497	250,000	250,500	250,000
58869 Technical Service Fees Non Taxable	18,570	24,000	24,000	24,000
58870 Parking Fees Non Taxable	17,944	12,700	12,700	12,700
58871 Catering WCCG Non Taxable	123,403	235,700	235,700	235,700
58872 Admissions Non Taxable	778	6,000	6,000	6,000
58873 USPS Service Station Rental NonTax	29,583	30,000	30,000	30,000
58874 PO Box Rental NonTax	39,860	38,600	41,000	41,000
58875 Key Replacement NonTax	356	800	1,300	800
58876 3rd Party Agreement	99,750	0	39,800	39,800
58877 Salvage Sales	55,427	20,000	23,900	20,000
58878 Other Sales - Taxable	98,679	60,000	85,200	85,000
58879 Other Sales A - Taxable	18,070	50,000	50,000	50,000
58880 Other Sales B - Taxable	127	0	0	0
58881 Other Sales C - Taxable	45	0	0	0
58882 Sales Tax Paid	-10,052	-5,600	-11,120	-11,100
58883 Univ Facilities Rental Taxable	37	0	0	0
58884 Equipment Rental Taxable	1,267	2,600	2,600	2,600
58885 Vendor Fees Taxable	19,712	27,100	27,100	27,100
58886 Technical Service Fees Taxable	10,779	12,000	12,000	12,000
58887 Parking Fees Taxable	6,473	5,500	5,500	5,500
58888 Catering WCCG Taxable	95,079	110,000	110,000	110,000
58889 Local Telephone Taxable	157,534	118,800	118,800	118,800
58890 Long Distance Telephone Taxable	1,936	4,400	2,000	2,000
58891 Chucalissa Apparel Revenue	2,723	3,000	3,000	3,000
58892 Chucalissa Book Revenue	4,122	4,000	4,000	4,000
58893 Chucalissa Jewelry Revenue	7,429	6,500	7,500	7,500
58894 Chucalissa Music Revenue	1,143	1,000	1,000	1,000
58895 Chucalissa Other Revenue	10,028	11,000	14,000	14,000
58896 Chucalissa Consignment Sales	540	1,000	0	0
58897 Advertising Revenues	101,349	125,900	100,900	100,900
58899 Other Commissions Earned	342,184	335,000	335,000	335,000
Total Sales & Services of Other Activities	26,874,632	27,895,101	29,062,278	27,939,400
Other Sources				
58800 Interest Income	95,390	80,000	80,000	80,000
58802 Other Investment Income	369,851	430,000	430,000	430,000

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	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	July Budget 2016-17
58804 Interest Allocation	-78,270	-70,000	-70,000	-70,000
58810 Investment Expense	-45,049	-60,000	-60,000	-60,000
58820 Realized Gains and Losses	40,889	40,000	40,000	40,000
58830 Unrealized Gains and Losses	89,529	-136,000	-136,000	-136,000
Total Other Sources	472,340	284,000	284,000	284,000
Total Educational & General	336,420,619	338,773,885	346,850,961	347,176,457
Auxiliary Enterprises Revenues				
310 Book & University Store	772,475	691,300	691,300	691,300
320 Food Services	1,612,033	1,525,000	1,550,000	1,608,400
330 Housing	14,712,274	15,031,900	14,582,400	15,989,800
380 Parking	3,609,493	3,440,800	3,448,800	4,869,800
340 Vending	458,989	450,000	450,000	450,000
390 Other Auxiliaries	714,485	659,000	686,100	683,500
Total Auxiliary Revenues	21,879,749	21,798,000	21,408,600	24,292,800
Total Revenues	358,300,368	360,571,885	368,259,561	371,469,257

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Education and General				
Instruction (20)				
General Academic Instruction (200)				
Faculty Senate (108000)				
Operating Expenses	0	12,000	12,000	0
Total - Faculty Senate (108000):	0	12,000	12,000	0
Crews Venture Lab (110010)				
Salaries - Professional	0	0	87,354	132,700
Employee Benefits	0	0	27,815	50,400
Total - Crews Venture Lab (110010):	0	0	115,169	183,100
Provost Office (200000)				
Salaries - Administrative	0	45,772	300,772	3,772
Salaries - Academic	0	-1,423,476	359,622	-1,975,072
Salaries - Supporting	0	38,500	0	9,955
Salaries - Professional	6,905	106,873	45,033	18,036
Employee Benefits	895	3,000	3,000	3,000
Travel	0	0	4,000	0
Operating Expenses	0	614,599	157,351	0
Total - Provost Office (200000):	7,800	-614,732	869,778	-1,940,309
Dual Enrollment (200015)				
Salaries - Academic	0	0	3,300	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	712	2,000	2,000	2,000
Travel	832	500	500	500
Operating Expenses	56,747	87,072	72,172	27,000
Total - Dual Enrollment (200015):	60,291	89,572	77,972	29,500

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
College of Arts and Sciences (201000)				
Salaries - Administrative	6,654	0	0	0
Salaries - Academic	28,205	674,185	168,579	2,472,906
Salaries - Students	154	15,335	9,335	0
Salaries - Professional	0	66,611	59,041	325
Employee Benefits	20,201	31,000	34,199	25,000
Travel	7,418	24,329	4,400	47,579
Operating Expenses	7,355	53,919	139,467	36,085
Capital Outlay	0	0	8,554	0
Total - College of Arts and Sciences (201000):	69,987	865,379	423,575	2,581,895
UTeach (201020)				
Operating Expenses	253	0	0	0
Total - UTeach (201020):	253	0	0	0
Anthropology (202000)				
Salaries - Academic	533,200	546,537	573,128	470,113
Salaries - Supporting	61,423	63,922	63,922	63,690
Salaries - Students	4,556	940	1,602	940
Employee Benefits	269,536	294,585	291,381	208,500
Travel	2,000	4,000	6,463	4,000
Operating Expenses	10,284	9,952	12,712	10,571
Total - Anthropology (202000):	880,999	919,936	949,208	757,814

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Biology (203000)				
Salaries - Academic	2,755,967	3,124,498	2,896,079	2,929,565
Salaries - Supporting	110,364	114,610	114,610	113,740
Salaries - Students	26,151	3,261	3,261	3,261
Salaries - Professional	199,039	171,229	169,450	167,897
Employee Benefits	1,230,491	1,213,316	1,277,060	1,081,800
Travel	27,786	33,752	34,752	32,552
Operating Expenses	164,163	814,010	645,151	531,771
Capital Outlay	15,822	0	80,000	0
Total - Biology (203000):	4,529,783	5,474,676	5,220,363	4,860,586
Lambuth Biology (203001)				
Salaries - Academic	146,920	190,711	190,711	0
Salaries - Students	2,813	2,700	3,700	0
Employee Benefits	51,692	57,289	67,893	0
Travel	340	800	800	0
Operating Expenses	14,702	50,000	52,550	0
Capital Outlay	0	0	12,450	0
Total - Lambuth Biology (203001):	216,467	301,500	328,104	0
Biol C Lessman (203121)				
Operating Expenses	132	0	0	0
Total - Biol C Lessman (203121):	132	0	0	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Chemistry (204000)				
Salaries - Academic	1,563,456	1,508,815	1,608,032	1,391,267
Salaries - Supporting	60,814	100,464	110,507	134,698
Salaries - Students	13,124	6,750	6,652	6,750
Salaries - Professional	92,215	55,088	55,088	55,164
Employee Benefits	690,715	887,770	835,649	503,600
Travel	16,752	11,339	26,839	10,339
Operating Expenses	146,304	404,202	254,144	208,583
Capital Outlay	6,039	1,000	73,257	1,000
Department Revenues	-937	0	0	0
Total - Chemistry (204000):	2,588,482	2,975,428	2,970,168	2,311,401
Lambuth Chemistry (204001)				
Salaries - Academic	52,000	53,525	53,525	0
Salaries - Students	1,941	1,800	3,400	0
Employee Benefits	18,512	18,882	19,055	0
Travel	799	1,800	1,800	0
Operating Expenses	14,770	15,000	14,400	0
Total - Lambuth Chemistry (204001):	88,022	91,007	92,180	0
English (205000)				
Salaries - Academic	3,190,587	3,350,265	3,333,720	2,897,410
Salaries - Supporting	97,251	191,391	163,541	158,670
Salaries - Students	10,514	1,600	3,335	1,600
Salaries - Professional	90,750	40,800	40,800	40,800
Employee Benefits	1,494,093	1,570,331	1,503,891	1,100,300
Travel	75,360	39,500	113,500	24,500
Operating Expenses	119,843	538,380	374,133	336,230
Total - English (205000):	5,078,398	5,732,267	5,532,920	4,559,510

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Lambuth English (205001)				
Salaries - Academic	100,562	101,703	103,728	0
Employee Benefits	32,742	32,840	32,840	0
Travel	320	750	750	0
Operating Expenses	838	500	1,900	0
Total - Lambuth English (205001):	134,462	135,793	139,218	0
Foreign Languages (206000)				
Salaries - Academic	2,018,331	1,983,136	1,990,089	1,694,793
Salaries - Supporting	61,415	62,743	62,743	62,544
Salaries - Students	11,939	11,600	11,600	4,350
Salaries - Professional	50	0	0	0
Employee Benefits	786,422	859,796	856,296	711,500
Travel	24,312	20,500	25,641	10,500
Operating Expenses	27,453	49,541	62,095	31,292
Total - Foreign Languages (206000):	2,929,922	2,987,316	3,008,464	2,514,979
Lambuth Foreign Languages (206001)				
Salaries - Academic	49,938	50,937	57,012	0
Employee Benefits	17,778	18,134	20,296	0
Travel	176	500	500	0
Operating Expenses	669	300	900	0
Total - Lambuth Foreign Languages (206001):	68,561	69,871	78,708	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Earth Sciences (207000)				
Salaries - Academic	1,378,607	1,336,337	1,358,087	1,249,148
Salaries - Supporting	30,339	38,760	38,760	38,760
Salaries - Students	15,679	5,826	11,826	5,826
Employee Benefits	549,672	607,334	603,233	466,600
Travel	4,172	11,084	11,084	11,084
Operating Expenses	45,442	148,501	137,814	83,485
Capital Outlay	0	25,053	37,636	0
Total - Earth Sciences (207000):	<u>2,023,911</u>	<u>2,172,895</u>	<u>2,198,440</u>	<u>1,854,903</u>
History (208000)				
Salaries - Academic	2,087,672	1,974,730	2,156,923	1,769,176
Salaries - Supporting	37,701	80,834	83,038	80,565
Salaries - Students	14,266	10,228	10,448	10,228
Salaries - Professional	45,632	4,000	4,000	4,000
Employee Benefits	839,199	1,017,194	882,608	653,000
Travel	44,201	47,000	62,280	47,000
Operating Expenses	38,605	126,868	74,273	57,828
Total - History (208000):	<u>3,107,276</u>	<u>3,260,854</u>	<u>3,273,570</u>	<u>2,621,797</u>
Lambuth History (208001)				
Salaries - Academic	8,100	4,050	8,100	0
Employee Benefits	437	219	1,689	0
Operating Expenses	0	0	50	0
Total - Lambuth History (208001):	<u>8,537</u>	<u>4,269</u>	<u>9,839</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Mathematics (209000)				
Salaries - Academic	3,334,498	3,318,481	3,291,267	3,234,582
Salaries - Supporting	39,187	82,964	82,965	82,658
Salaries - Students	7,564	16,777	16,777	16,777
Salaries - Professional	55,419	29,100	30,048	30,048
Employee Benefits	1,347,772	1,530,712	1,442,620	1,213,600
Travel	24,256	18,620	30,231	18,000
Operating Expenses	56,181	205,206	204,518	58,566
Total - Mathematics (209000):	4,864,877	5,201,860	5,098,426	4,654,231
Lambuth Mathematics (209001)				
Salaries - Academic	102,649	104,062	110,812	0
Employee Benefits	40,555	36,216	45,031	0
Travel	160	300	300	0
Operating Expenses	1,170	500	1,300	0
Total - Lambuth Mathematics (209001):	144,534	141,078	157,443	0
Computer Science (210000)				
Salaries - Academic	1,534,163	1,712,652	1,440,478	1,656,714
Salaries - Supporting	10,075	26,718	26,718	26,514
Salaries - Students	9,736	0	7,669	0
Salaries - Professional	47,146	38,501	12,875	55,000
Employee Benefits	734,356	905,088	837,393	593,700
Travel	8,444	6,200	6,200	6,200
Operating Expenses	20,953	103,190	77,227	20,901
Total - Computer Science (210000):	2,364,873	2,792,349	2,408,560	2,359,029

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Philosophy (211000)				
Salaries - Academic	1,451,923	1,358,448	1,239,831	1,315,431
Salaries - Supporting	36,811	37,547	37,547	37,547
Salaries - Students	1,080	652	652	652
Salaries - Professional	675	5,000	5,000	5,000
Employee Benefits	638,562	648,470	646,261	402,800
Travel	47,147	27,350	71,350	20,800
Operating Expenses	32,212	296,228	148,128	76,647
Total - Philosophy (211000):	2,208,410	2,373,695	2,148,769	1,858,877
Lambuth Philosophy (211002)				
Salaries - Academic	49,938	50,937	50,937	0
Employee Benefits	17,778	18,134	18,134	0
Travel	240	300	300	0
Operating Expenses	469	300	600	0
Total - Lambuth Philosophy (211002):	68,425	69,671	69,971	0
Physics and Materials Science (212000)				
Salaries - Academic	1,051,779	958,494	963,091	906,584
Salaries - Supporting	102,124	103,114	98,614	95,701
Salaries - Students	10,066	5,105	9,295	5,105
Employee Benefits	458,129	576,172	544,654	390,800
Travel	8,113	5,000	9,472	5,000
Operating Expenses	74,229	187,580	122,203	55,640
Capital Outlay	11,659	3,453	53,788	0
Total - Physics and Materials Science (212000):	1,716,099	1,838,918	1,801,117	1,458,830

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Lambuth Physics (212001)				
Salaries - Academic	5,400	0	0	0
Employee Benefits	292	0	0	0
Travel	0	0	600	0
Operating Expenses	530	2,000	1,400	0
Total - Lambuth Physics (212001):	<u>6,222</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>
Political Science (213000)				
Salaries - Academic	762,429	760,272	806,579	746,522
Salaries - Supporting	35,763	36,492	30,412	36,492
Salaries - Students	0	822	822	822
Salaries - Professional	6,000	0	0	0
Employee Benefits	266,953	374,674	287,286	274,100
Travel	18,575	11,500	41,400	4,500
Operating Expenses	54,146	93,306	124,971	97,828
Total - Political Science (213000):	<u>1,143,866</u>	<u>1,277,066</u>	<u>1,291,470</u>	<u>1,160,264</u>
Lambuth Political Science (213001)				
Salaries - Academic	54,044	53,059	53,059	0
Employee Benefits	19,240	18,889	18,889	0
Travel	80	500	500	0
Operating Expenses	478	300	600	0
Total - Lambuth Political Science (213001):	<u>73,842</u>	<u>72,748</u>	<u>73,048</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Psychology (214000)				
Salaries - Academic	1,899,648	1,769,709	2,090,990	1,584,758
Salaries - Supporting	67,216	63,058	64,390	62,577
Salaries - Students	20,569	7,324	7,324	7,324
Salaries - Professional	37,310	20,514	57,969	20,514
Employee Benefits	948,062	1,244,276	994,190	612,500
Travel	366	6,695	7,695	5,895
Operating Expenses	61,833	692,872	510,550	266,614
Department Revenues	-1,913	0	0	0
Total - Psychology (214000):	3,033,091	3,804,448	3,733,108	2,560,182
Lambuth Psychology (214001)				
Salaries - Academic	99,978	106,000	106,000	0
Employee Benefits	35,592	38,120	38,120	0
Travel	400	500	500	0
Operating Expenses	1,581	500	1,400	0
Total - Lambuth Psychology (214001):	137,551	145,120	146,020	0
Sociology (215000)				
Salaries - Academic	990,982	975,947	961,918	920,837
Salaries - Supporting	66,753	68,198	68,198	68,015
Salaries - Students	2,738	1,855	1,855	1,855
Salaries - Professional	0	7,000	0	0
Employee Benefits	371,478	356,700	362,269	356,700
Travel	12,195	11,500	17,000	6,500
Operating Expenses	40,409	497,217	328,823	261,642
Capital Outlay	0	915	915	915
Total - Sociology (215000):	1,484,555	1,919,332	1,740,978	1,616,464

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Lambuth Sociology (215001)				
Salaries - Academic	3,901	3,900	3,900	0
Employee Benefits	1,389	1,388	1,388	0
Total - Lambuth Sociology (215001):	<u>5,290</u>	<u>5,288</u>	<u>5,288</u>	<u>0</u>
CERI (216000)				
Salaries - Academic	11,950	7,967	7,967	0
Employee Benefits	4,254	5,000	5,000	5,000
Total - CERI (216000):	<u>16,204</u>	<u>12,967</u>	<u>12,967</u>	<u>5,000</u>
Interdisciplinary Studies (217100)				
Salaries - Academic	166,365	167,653	167,818	166,553
Salaries - Supporting	41,929	46,416	33,055	30,637
Salaries - Students	1,174	600	2,200	600
Salaries - Professional	49,715	50,709	50,709	50,709
Employee Benefits	104,571	107,400	108,996	107,400
Travel	641	1,200	1,600	0
Operating Expenses	10,005	22,502	21,902	27,981
Total - Interdisciplinary Studies (217100):	<u>374,400</u>	<u>396,480</u>	<u>386,280</u>	<u>383,880</u>
African American Studies (217101)				
Salaries - Academic	21,866	19,322	19,140	13,439
Employee Benefits	4,726	11,540	11,540	11,540
Travel	0	0	3,900	0
Operating Expenses	2,467	110,283	103,058	10,418
Total - African American Studies (217101):	<u>29,059</u>	<u>141,145</u>	<u>137,638</u>	<u>35,397</u>

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Womens Studies (217125)				
Salaries - Academic	0	0	1,976	0
Operating Expenses	30	135	10,535	0
Total - Womens Studies (217125):	<u>30</u>	<u>135</u>	<u>12,511</u>	<u>0</u>
Judaic Studies (217130)				
Salaries - Academic	118,269	191,833	194,302	193,721
Salaries - Supporting	3,753	0	0	0
Employee Benefits	41,457	71,956	44,900	71,900
Travel	0	1,000	1,250	0
Operating Expenses	3,241	3,702	3,452	4,399
Total - Judaic Studies (217130):	<u>166,720</u>	<u>268,491</u>	<u>243,904</u>	<u>270,020</u>
Bioinformatics (217150)				
Salaries - Academic	60,840	62,307	80,173	55,089
Employee Benefits	21,429	25,093	18,378	4,800
Operating Expenses	757	2,134	17,674	1,316
Total - Bioinformatics (217150):	<u>83,026</u>	<u>89,534</u>	<u>116,225</u>	<u>61,205</u>
Master of Public Health (217160)				
Travel	0	2,000	2,000	2,000
Operating Expenses	3,368	2,000	2,000	2,000
Total - Master of Public Health (217160):	<u>3,368</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

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International Studies (217170)				
Salaries - Academic	6,909	3,674	5,986	0
Salaries - Students	0	650	1,250	0
Employee Benefits	2,460	15,000	15,000	15,000
Travel	987	0	0	0
Operating Expenses	2,142	12,595	11,702	3,830
Total - International Studies (217170):	12,498	31,919	33,938	18,830
Air Force ROTC (217200)				
Salaries - Supporting	26,379	26,447	25,362	26,247
Employee Benefits	15,535	15,900	15,900	15,900
Travel	1,852	550	650	300
Operating Expenses	10,580	12,583	10,767	6,505
Total - Air Force ROTC (217200):	54,346	55,480	52,679	48,952
Army ROTC (217300)				
Salaries - Supporting	27,856	28,521	28,558	28,304
Employee Benefits	16,721	19,100	19,100	19,100
Travel	0	200	200	200
Operating Expenses	6,635	6,351	6,314	6,393
Total - Army ROTC (217300):	51,212	54,172	54,172	53,997
Navy ROTC (217400)				
Salaries - Supporting	26,055	26,679	22,104	26,481
Employee Benefits	22,616	23,600	23,600	23,600
Travel	338	800	800	800
Operating Expenses	7,721	10,449	10,449	7,854
Total - Navy ROTC (217400):	56,730	61,528	56,953	58,735

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School of Urban Affairs (217500)				
Salaries - Academic	203,821	21,782	85,169	8,540
Salaries - Supporting	96,069	96,250	96,310	95,799
Salaries - Students	0	1,077	1,017	1,077
Salaries - Professional	46,732	56,100	56,100	56,100
Employee Benefits	232,958	220,874	219,874	77,700
Travel	2,509	2,000	2,000	2,000
Operating Expenses	7,618	19,441	19,441	11,458
Total - School of Urban Affairs (217500):	<u>589,707</u>	<u>417,524</u>	<u>479,911</u>	<u>252,674</u>
Master of Health Administration (217600)				
Salaries - Academic	125,997	0	192,475	0
Employee Benefits	17,717	500	500	500
Travel	726	2,000	2,000	2,000
Operating Expenses	3,579	10,147	20,358	10,147
Total - Master of Health Administration (217600):	<u>148,019</u>	<u>12,647</u>	<u>215,333</u>	<u>12,647</u>
Public Administration (217700)				
Salaries - Academic	623,656	758,879	752,586	598,779
Salaries - Professional	0	0	4,050	0
Employee Benefits	257,635	295,084	302,615	236,900
Travel	17,067	13,000	22,315	3,000
Operating Expenses	13,564	56,128	60,738	26,681
Total - Public Administration (217700):	<u>911,922</u>	<u>1,123,091</u>	<u>1,142,304</u>	<u>865,360</u>

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Lambuth Public Administration (217710)				
Salaries - Academic	2,025	0	2,025	0
Employee Benefits	109	0	123	0
Total - Lambuth Public Administration (217710):	<u>2,134</u>	<u>0</u>	<u>2,148</u>	<u>0</u>
Criminal Justice (217800)				
Salaries - Academic	790,199	853,199	938,396	826,680
Salaries - Supporting	43,518	27,866	69,745	27,866
Salaries - Students	7,095	0	2,500	0
Salaries - Professional	2,000	0	4,000	0
Employee Benefits	315,302	455,944	455,389	334,900
Travel	31,723	12,280	37,580	4,030
Operating Expenses	30,394	421,835	134,904	198,303
Total - Criminal Justice (217800):	<u>1,220,231</u>	<u>1,771,124</u>	<u>1,642,514</u>	<u>1,391,779</u>
Lambuth Criminal Justice (217801)				
Salaries - Academic	111,758	106,738	108,763	0
Employee Benefits	42,092	37,278	46,713	0
Travel	479	500	580	0
Operating Expenses	984	500	1,500	0
Total - Lambuth Criminal Justice (217801):	<u>155,313</u>	<u>145,016</u>	<u>157,556</u>	<u>0</u>
City and Regional Planning (217900)				
Salaries - Academic	489,875	415,250	417,378	419,223
Salaries - Students	0	421	421	421
Salaries - Professional	1,000	0	1,500	0
Employee Benefits	242,079	219,632	219,632	160,100
Travel	5,983	5,274	1,782	5,274
Operating Expenses	11,213	7,319	9,388	15,386
Capital Outlay	0	0	1,835	0
Total - City and Regional Planning (217900):	<u>750,150</u>	<u>647,896</u>	<u>651,936</u>	<u>600,404</u>

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Social Work (218000)				
Salaries - Academic	851,462	902,122	959,830	717,075
Salaries - Supporting	3,068	0	8,085	0
Salaries - Students	190	2,708	2,708	2,708
Salaries - Professional	48,721	0	0	0
Employee Benefits	329,070	342,499	350,382	298,600
Travel	27,597	4,025	35,532	4,025
Operating Expenses	58,711	59,648	51,331	3,329
Total - Social Work (218000):	<u>1,318,819</u>	<u>1,311,002</u>	<u>1,407,868</u>	<u>1,025,737</u>
Lambuth Social Work (218002)				
Salaries - Academic	35,775	47,925	51,810	0
Employee Benefits	12,124	14,298	17,138	0
Travel	0	150	150	0
Operating Expenses	661	300	500	0
Total - Lambuth Social Work (218002):	<u>48,560</u>	<u>62,673</u>	<u>69,598</u>	<u>0</u>
College of Business Economics (220000)				
Salaries - Academic	74,652	353,614	166,588	389,661
Salaries - Supporting	0	0	661	1,298
Salaries - Professional	0	134	261	365
Employee Benefits	4,031	1,235,383	12,140	16,900
Travel	1,370	0	0	0
Operating Expenses	6,374	1,595,277	762,552	47,507
Total - College of Business Economics (220000):	<u>86,427</u>	<u>3,184,408</u>	<u>942,202</u>	<u>455,731</u>

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International Business (220104)				
Salaries - Professional	3,579	0	0	0
Operating Expenses	0	100	100	0
Total - International Business (220104):	3,579	100	100	0
School of Accountancy (221000)				
Salaries - Academic	2,015,070	2,506,804	2,649,756	2,352,612
Salaries - Supporting	26,987	29,081	28,526	28,859
Salaries - Students	4,926	0	6,918	0
Employee Benefits	748,520	926,200	922,063	917,100
Travel	43,372	0	57,350	0
Operating Expenses	34,644	564,654	243,491	338,368
Capital Outlay	1,328	0	0	0
Total - School of Accountancy (221000):	2,874,847	4,026,739	3,908,104	3,636,939
Lambuth Accountancy (221003)				
Salaries - Academic	84,050	0	4,050	0
Employee Benefits	28,699	30,865	9,970	0
Travel	240	1,000	1,000	0
Operating Expenses	503	500	500	0
Total - Lambuth Accountancy (221003):	113,492	32,365	15,520	0
Economics (222000)				
Salaries - Academic	1,341,800	1,295,592	1,392,904	1,265,697
Salaries - Supporting	32,334	30,738	30,738	30,503
Employee Benefits	496,971	495,300	508,913	490,400
Travel	23,548	20,000	33,000	0
Operating Expenses	38,502	99,007	55,869	104,895
Total - Economics (222000):	1,933,155	1,940,637	2,021,424	1,891,495

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Lambuth Economics (222001)				
Salaries - Academic	4,050	4,050	4,050	0
Employee Benefits	219	219	247	0
Total - Lambuth Economics (222001):	4,269	4,269	4,297	0
Finance Insurance Real Estate (223000)				
Salaries - Academic	1,676,472	1,691,600	1,806,446	1,657,240
Salaries - Supporting	14,668	14,999	14,999	14,885
Employee Benefits	602,364	586,805	638,287	604,000
Travel	29,681	17,000	27,000	0
Operating Expenses	17,263	134,623	93,494	58,233
Total - Finance Insurance Real Estate (223000):	2,340,448	2,445,027	2,580,226	2,334,358
Management (224000)				
Salaries - Academic	2,160,801	2,065,817	1,924,415	2,012,738
Salaries - Supporting	30,663	44,241	44,241	44,001
Salaries - Students	2,026	0	471	0
Employee Benefits	826,210	805,545	875,425	800,500
Travel	28,626	30,000	50,000	0
Operating Expenses	40,374	362,276	199,708	283,340
Total - Management (224000):	3,088,700	3,307,879	3,094,260	3,140,579
Lambuth Management (224002)				
Salaries - Academic	139,863	149,743	151,769	78,697
Employee Benefits	51,433	53,309	54,030	0
Travel	1,358	1,850	1,850	0
Operating Expenses	1,198	1,000	1,300	0
Total - Lambuth Management (224002):	193,852	205,902	208,949	78,697

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Marketing Supply Management (225000)				
Salaries - Academic	2,453,299	2,295,654	2,505,709	2,161,792
Salaries - Supporting	29,049	29,707	29,707	29,481
Salaries - Students	2,835	0	5,099	0
Employee Benefits	896,044	815,683	930,609	810,600
Travel	35,907	6,700	31,700	0
Operating Expenses	41,140	416,943	234,297	211,338
Total - Marketing Supply Management (225000):	<u>3,458,274</u>	<u>3,564,687</u>	<u>3,737,121</u>	<u>3,213,211</u>
Lambuth Marketing Supply Mgmt (225001)				
Salaries - Academic	0	0	1,334	0
Employee Benefits	0	0	81	0
Travel	818	1,000	1,000	0
Operating Expenses	2	0	0	0
Total - Lambuth Marketing Supply Mgmt (225001):	<u>820</u>	<u>1,000</u>	<u>2,415</u>	<u>0</u>
Management Information Systems (226000)				
Salaries - Academic	1,739,271	1,953,737	1,956,940	1,885,101
Salaries - Supporting	27,921	28,614	20,725	28,028
Salaries - Students	2,660	0	3,650	0
Employee Benefits	649,958	734,500	781,339	735,000
Travel	51,070	25,000	40,200	0
Operating Expenses	106,410	195,234	211,621	229,911
Capital Outlay	0	0	9,993	0
Total - Management Information Systems (226000):	<u>2,577,290</u>	<u>2,937,085</u>	<u>3,024,468</u>	<u>2,878,040</u>

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Lambuth Management Info Systems (226002)				
Salaries - Academic	4,050	0	4,050	0
Employee Benefits	830	0	247	0
Travel	959	0	0	0
Total - Lambuth Management Info Systems (226002):	5,839	0	4,297	0
FCBE Academic Administration (227000)				
Salaries - Academic	88,500	45,450	32,825	45,450
Salaries - Supporting	88,654	92,561	92,561	91,859
Salaries - Students	0	9,400	9,400	0
Employee Benefits	86,169	58,700	80,204	58,700
Travel	812	11,949	11,949	11,949
Operating Expenses	174,604	69,642	31,748	69,368
Total - FCBE Academic Administration (227000):	438,739	287,702	258,687	277,326
FCBE Academic Program (227500)				
Salaries - Academic	259,215	0	192,500	0
Employee Benefits	142,386	0	96,000	0
Operating Expenses	41,960	0	29,508	0
Total - FCBE Academic Program (227500):	443,561	0	318,008	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	455,400	566,391	589,791	564,266
Salaries - Supporting	12,045	21,082	11,377	21,082
Salaries - Professional	34,146	40,800	65,260	40,800
Employee Benefits	166,722	222,900	275,028	222,900
Operating Expenses	10,801	98,235	51,112	85,020
Total - School Hospitality and Resort Mgmt (227600):	679,114	949,408	992,568	934,068

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Sports and Leisure Commerce (227650)				
Salaries - Academic	0	500,351	518,351	515,351
Salaries - Supporting	0	0	300	0
Employee Benefits	0	159,300	159,318	159,300
Travel	0	0	6,236	0
Operating Expenses	0	60,664	54,110	26,000
Total - Sports and Leisure Commerce (227650):	0	720,315	738,315	700,651
FCBE Masters Programs (227800)				
Salaries - Academic	12,000	0	0	0
Salaries - Supporting	17,675	0	0	0
Salaries - Professional	13,896	63,360	64,360	63,360
Employee Benefits	5,988	0	19,153	0
Travel	29,184	8,300	28,300	0
Operating Expenses	378,335	368,602	315,549	185,440
Capital Outlay	14,575	10,948	10,948	0
Total - FCBE Masters Programs (227800):	471,653	451,210	438,310	248,800
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	85,459	140,949	66,224	140,949
Salaries - Supporting	39,860	41,866	41,866	41,547
Salaries - Students	0	142	142	142
Salaries - Professional	94,246	162,553	121,533	162,872
Employee Benefits	111,649	33,530	118,105	33,530
Travel	119,806	146,507	111,727	136,507
Operating Expenses	423,547	435,615	499,183	380,615
Total - FCBE Executive and Intl Master Prog (227850):	874,567	961,162	958,780	896,162

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College of Education (230000)				
Salaries - Administrative	0	0	83,590	0
Salaries - Academic	200,943	695,563	651,788	887,259
Salaries - Supporting	0	418	421	423
Salaries - Students	0	12,640	2,000	2,000
Salaries - Professional	2,475	3	3,753	3
Employee Benefits	43,911	894,485	40,582	30,700
Travel	15,762	20,655	30,655	20,655
Operating Expenses	181,277	1,617,045	1,451,955	320,600
Total - College of Education (230000):	444,368	3,240,809	2,264,744	1,261,640
Teacher Education (230100)				
Salaries - Academic	24,750	1,200	38,160	1,200
Salaries - Supporting	36,974	56,885	40,244	56,682
Salaries - Students	0	592	592	592
Salaries - Professional	226,507	232,537	219,669	232,537
Employee Benefits	131,748	118,700	145,768	118,700
Travel	557	7,238	7,238	7,238
Operating Expenses	13,639	62,593	62,593	23,601
Total - Teacher Education (230100):	434,175	479,745	514,264	440,550
Leadership (231000)				
Salaries - Academic	692,565	959,888	883,401	796,053
Salaries - Supporting	40,503	64,877	64,877	64,659
Salaries - Students	4,300	387	387	387
Salaries - Professional	6,827	0	0	0
Employee Benefits	261,719	336,685	373,416	336,600
Travel	17,248	4,627	21,494	4,627
Operating Expenses	26,672	282,950	206,636	62,498
Total - Leadership (231000):	1,049,834	1,649,414	1,550,211	1,264,824

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Lambuth Leadership (231001)				
Salaries - Academic	81,200	82,824	82,824	82,824
Employee Benefits	28,907	29,485	29,485	0
Travel	3,069	2,700	2,700	0
Operating Expenses	692	500	1,550	0
Total - Lambuth Leadership (231001):	113,868	115,509	116,559	82,824
Center for Urban School Leadership (231010)				
Salaries - Academic	28,613	0	0	0
Employee Benefits	1,545	0	0	0
Total - Center for Urban School Leadership (231010):	30,158	0	0	0
Counsel Education Psych Research (232000)				
Salaries - Academic	2,068,875	2,088,978	2,344,932	2,016,344
Salaries - Supporting	58,172	65,475	64,874	65,475
Salaries - Students	6,859	615	2,261	615
Salaries - Professional	2,025	0	0	0
Employee Benefits	899,231	827,600	960,010	827,600
Travel	26,671	7,194	37,994	7,194
Operating Expenses	54,478	281,320	120,974	123,237
Total - Counsel Education Psych Research (232000):	3,116,311	3,271,182	3,531,045	3,040,465
Lambuth Counsel Edu Psych Res (232001)				
Salaries - Academic	2,025	7,089	11,138	0
Employee Benefits	109	0	679	0
Travel	320	0	0	0
Total - Lambuth Counsel Edu Psych Res (232001):	2,454	7,089	11,817	0

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CEPR Stephen Zanskas (232111)				
Salaries - Academic	29,352	15,694	14,925	0
Employee Benefits	10,450	8,000	8,000	0
Operating Expenses	0	2	2	0
Total - CEPR Stephen Zanskas (232111):	<u>39,802</u>	<u>23,696</u>	<u>22,927</u>	<u>0</u>
Instruction Curriculum Leadership (234000)				
Salaries - Academic	2,911,202	2,944,854	2,607,068	2,843,986
Salaries - Supporting	56,987	35,721	43,021	31,479
Salaries - Students	25,221	3,339	9,339	2,139
Salaries - Professional	114,338	97,816	97,816	97,816
Employee Benefits	1,160,438	1,219,314	1,181,987	1,216,300
Travel	109,765	95,175	131,275	18,175
Operating Expenses	96,823	527,457	244,952	302,268
Total - Instruction Curriculum Leadership (234000):	<u>4,474,774</u>	<u>4,923,676</u>	<u>4,315,458</u>	<u>4,512,163</u>
Lambuth Instruction Curr Leader (234001)				
Salaries - Academic	338,915	297,171	301,230	246,282
Employee Benefits	120,594	104,631	104,631	0
Travel	9,523	6,500	18,140	0
Operating Expenses	3,824	2,200	5,456	0
Total - Lambuth Instruction Curr Leader (234001):	<u>472,856</u>	<u>410,502</u>	<u>429,457</u>	<u>246,282</u>
ICL J Helen Perkins (234122)				
Operating Expenses	500	0	0	0
Total - ICL J Helen Perkins (234122):	<u>500</u>	<u>0</u>	<u>0</u>	<u>0</u>

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ICL Celia Anderson (234132)				
Salaries - Academic	19,094	0	0	0
Employee Benefits	6,798	0	0	0
Total - ICL Celia Anderson (234132):	<u>25,892</u>	<u>0</u>	<u>0</u>	<u>0</u>
Health Studies (235000)				
Salaries - Academic	2,625,604	2,332,947	2,365,672	2,316,046
Salaries - Supporting	38,626	0	550	0
Salaries - Students	14,466	0	21,301	0
Salaries - Professional	80,869	0	1,085	0
Employee Benefits	972,556	984,830	949,467	704,300
Travel	43,727	25,770	38,972	25,770
Operating Expenses	166,204	427,983	367,689	224,387
Capital Outlay	0	0	24,083	0
Total - Health Studies (235000):	<u>3,942,052</u>	<u>3,771,530</u>	<u>3,768,819</u>	<u>3,270,503</u>
Lambuth Health Studies (235001)				
Salaries - Academic	10,800	8,775	12,150	0
Employee Benefits	583	678	700	0
Travel	128	0	0	0
Total - Lambuth Health Studies (235001):	<u>11,511</u>	<u>9,453</u>	<u>12,850</u>	<u>0</u>
SBS K Ward (235100)				
Salaries - Academic	14,173	0	10,941	0
Employee Benefits	5,046	6,000	6,000	0
Operating Expenses	0	2	2	0
Total - SBS K Ward (235100):	<u>19,219</u>	<u>6,002</u>	<u>16,943</u>	<u>0</u>

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HSS Linda Clemens (235116)				
Salaries - Academic	105,073	20,600	86,280	20,600
Salaries - Supporting	0	616	0	616
Salaries - Students	1,891	0	1,416	0
Employee Benefits	15,166	10,800	13,300	10,800
Travel	3,484	5,000	5,000	5,000
Operating Expenses	14,891	32,184	37,184	33,284
Capital Outlay	0	1,000	1,000	1,000
Total - HSS Linda Clemens (235116):	140,505	70,200	144,180	71,300
Center Higher Education (236000)				
Salaries - Academic	5,000	0	0	0
Employee Benefits	3,551	0	0	0
Total - Center Higher Education (236000):	8,551	0	0	0
Assoc Dean Education (237000)				
Salaries - Academic	30,999	0	10,640	0
Total - Assoc Dean Education (237000):	30,999	0	10,640	0
College of Engineering (240000)				
Salaries - Academic	116,071	81,619	187,289	258,921
Salaries - Supporting	89,336	91,264	88,116	292,145
Salaries - Students	987	3,625	3,625	0
Employee Benefits	114,303	122,433	128,070	69,100
Travel	14,401	0	31,593	0
Operating Expenses	171,688	284,169	281,469	346,327
Capital Outlay	271,139	341,033	172,411	208,000
Total - College of Engineering (240000):	777,925	924,143	892,573	1,174,493

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CAESER (240200)				
Operating Expenses	0	300	1,400	0
Total - CAESER (240200):	0	300	1,400	0
Biomedical Engineering (241000)				
Salaries - Academic	747,802	962,435	867,132	1,019,325
Salaries - Supporting	40,078	40,880	36,500	36,500
Salaries - Professional	0	0	25,477	0
Employee Benefits	286,932	378,100	389,544	378,100
Travel	4,767	4,010	5,010	0
Operating Expenses	14,229	40,554	43,210	20,000
Total - Biomedical Engineering (241000):	1,093,808	1,425,979	1,366,873	1,453,925
Civil Engineering (242000)				
Salaries - Academic	908,966	1,167,046	1,121,241	1,151,238
Salaries - Supporting	35,325	34,170	40,137	35,000
Salaries - Students	1,550	0	500	0
Salaries - Professional	0	0	23,970	0
Employee Benefits	335,889	474,602	454,900	454,900
Travel	16,000	12,000	35,284	0
Operating Expenses	28,151	130,149	82,401	19,995
Department Revenues	2	0	0	0
Total - Civil Engineering (242000):	1,325,883	1,817,967	1,758,433	1,661,133

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Electrical Computer Engineering (243000)				
Salaries - Academic	1,135,201	1,046,864	1,178,227	995,201
Salaries - Supporting	34,946	35,898	32,586	35,898
Salaries - Students	2,060	0	0	0
Employee Benefits	663,676	790,650	577,834	391,500
Travel	3,855	2,000	8,400	0
Operating Expenses	18,922	74,529	68,229	25,400
Total - Electrical Computer Engineering (243000):	1,858,660	1,949,941	1,865,276	1,447,999
Engineering Technology (244000)				
Salaries - Academic	489,404	503,359	512,442	565,727
Salaries - Supporting	30,151	30,272	27,790	32,000
Salaries - Students	611	0	1,400	0
Employee Benefits	193,245	207,900	208,266	207,900
Travel	8,904	0	4,100	0
Operating Expenses	13,283	38,054	24,288	26,300
Total - Engineering Technology (244000):	735,598	779,585	778,286	831,927
Mechanical Engineering (245000)				
Salaries - Academic	1,141,401	1,166,308	1,275,570	1,183,250
Salaries - Supporting	26,318	34,170	34,170	34,170
Salaries - Students	1,102	0	0	0
Salaries - Professional	550	0	11,117	0
Employee Benefits	439,414	700,346	631,635	417,600
Travel	13,462	0	16,700	0
Operating Expenses	15,550	38,813	33,665	20,000
Department Revenues	1,039	0	0	0
Total - Mechanical Engineering (245000):	1,638,836	1,939,637	2,002,857	1,655,020

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College of Communication Fine Arts (250000)				
Salaries - Academic	14,000	478,928	47,794	516,590
Salaries - Supporting	0	53	0	0
Salaries - Professional	0	5,732	4,747	4,747
Employee Benefits	4,984	711,368	4,984	0
Travel	628	8,599	8,134	0
Operating Expenses	734	10,000	693	1,447
Total - College of Communication Fine Arts (250000):	20,346	1,214,680	66,352	522,784
Ctr for Multimedia Arts (250011)				
Operating Expenses	0	44	44	0
Total - Ctr for Multimedia Arts (250011):	0	44	44	0
Art Museum (250100)				
Salaries - Academic	0	6,000	6,000	6,000
Employee Benefits	0	4,963	9,926	0
Total - Art Museum (250100):	0	10,963	15,926	6,000
Art (251000)				
Salaries - Academic	1,679,131	1,715,204	1,619,618	1,588,104
Salaries - Supporting	92,141	105,845	107,345	105,156
Salaries - Students	8,448	9,515	7,415	7,515
Salaries - Professional	70,343	62,009	62,609	62,009
Employee Benefits	654,756	631,700	644,423	637,200
Travel	25,646	9,810	21,810	9,660
Operating Expenses	258,528	222,012	179,863	222,119
Department Revenues	-1,600	0	0	0
Total - Art (251000):	2,787,393	2,756,095	2,643,083	2,631,763

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Lambuth Art (251001)				
Operating Expenses	6	0	0	0
Total - Lambuth Art (251001):	<u>6</u>	<u>0</u>	<u>0</u>	<u>0</u>
Communication (252000)				
Salaries - Academic	1,621,460	1,536,894	1,585,267	1,470,325
Salaries - Supporting	60,569	66,135	66,135	66,135
Salaries - Students	3,911	2,373	2,373	2,373
Salaries - Professional	93,026	98,838	98,838	98,838
Employee Benefits	705,364	681,350	762,748	591,000
Travel	33,211	16,000	39,800	11,500
Operating Expenses	61,295	337,842	191,942	203,450
Capital Outlay	9,240	0	27,000	0
Total - Communication (252000):	<u>2,588,076</u>	<u>2,739,432</u>	<u>2,774,103</u>	<u>2,443,621</u>
Lambuth Communication (252001)				
Salaries - Academic	50,750	107,465	107,465	0
Employee Benefits	18,067	37,793	37,793	0
Travel	0	1,000	1,000	0
Operating Expenses	584	5,300	5,300	0
Total - Lambuth Communication (252001):	<u>69,401</u>	<u>151,558</u>	<u>151,558</u>	<u>0</u>
Comm D Appleby (252100)				
Operating Expenses	0	43	43	0
Total - Comm D Appleby (252100):	<u>0</u>	<u>43</u>	<u>43</u>	<u>0</u>

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Film and Video Production (252300)				
Operating Expenses	7,755	108,087	102,529	8,000
Capital Outlay	0	0	5,558	0
Total - Film and Video Production (252300):	7,755	108,087	108,087	8,000
Journalism and Strategic Media (253000)				
Salaries - Academic	972,099	1,014,662	987,632	957,162
Salaries - Supporting	31,750	32,509	32,509	32,261
Salaries - Students	1,632	1,000	3,000	0
Employee Benefits	363,254	400,812	399,592	397,100
Travel	40,680	4,225	48,413	4,225
Operating Expenses	53,067	147,828	67,508	103,670
Total - Journalism and Strategic Media (253000):	1,462,482	1,601,036	1,538,654	1,494,418
Lambuth Journalism (253001)				
Salaries - Academic	49,000	58,624	58,624	0
Employee Benefits	17,912	19,676	19,676	0
Travel	503	1,000	1,000	0
Operating Expenses	574	500	500	0
Total - Lambuth Journalism (253001):	67,989	79,800	79,800	0
School of Music (254000)				
Salaries - Academic	3,127,848	3,064,721	3,140,982	2,985,808
Salaries - Supporting	103,113	127,909	121,752	122,750
Salaries - Students	24,483	5,002	19,502	5,002
Salaries - Professional	274,385	289,176	280,656	288,003
Employee Benefits	1,685,805	1,514,748	1,795,825	1,225,900
Travel	61,254	46,249	73,334	32,074
Operating Expenses	260,446	364,047	309,525	247,717
Capital Outlay	3,017	45,000	0	0
Department Revenues	-90,000	-90,000	-90,000	-10,600
Total - School of Music (254000):	5,450,351	5,366,852	5,651,576	4,896,654

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Lambuth Music (254002)				
Salaries - Academic	53,236	62,629	65,329	0
Salaries - Students	4,500	4,000	4,800	0
Employee Benefits	18,402	20,388	21,976	0
Travel	639	2,500	2,500	0
Operating Expenses	2,977	6,300	5,500	0
Department Revenues	-3,000	-3,000	-3,000	0
Total - Lambuth Music (254002):	76,754	92,817	97,105	0
Band (254100)				
Salaries - Academic	0	0	800	0
Salaries - Students	0	0	2,000	0
Salaries - Professional	0	0	800	0
Travel	0	1,500	10,206	0
Operating Expenses	125,697	149,389	182,075	42,081
Capital Outlay	6,560	0	0	0
Total - Band (254100):	132,257	150,889	195,881	42,081
University Opera (254300)				
Salaries - Academic	0	0	4,653	0
Salaries - Supporting	0	0	1,500	0
Salaries - Professional	160	0	0	0
Employee Benefits	9	0	910	0
Travel	3,062	550	3,050	0
Operating Expenses	44,352	65,649	57,596	0
Total - University Opera (254300):	47,583	66,199	67,709	0

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Jazz Programs (254400)				
Salaries - Professional	600	0	550	0
Employee Benefits	32	0	72	0
Travel	872	0	968	0
Operating Expenses	6,354	6,852	5,334	0
Total - Jazz Programs (254400):	<u>7,858</u>	<u>6,852</u>	<u>6,924</u>	<u>0</u>
Choral Activities (254500)				
Salaries - Academic	2,800	50,000	0	0
Travel	0	0	3,000	0
Operating Expenses	10,242	18,833	18,133	0
Total - Choral Activities (254500):	<u>13,042</u>	<u>68,833</u>	<u>21,133</u>	<u>0</u>
Commercial Music (254600)				
Operating Expenses	14,605	5,464	5,464	0
Total - Commercial Music (254600):	<u>14,605</u>	<u>5,464</u>	<u>5,464</u>	<u>0</u>
Theatre Dance (255000)				
Salaries - Academic	903,844	1,017,199	922,576	979,689
Salaries - Supporting	97,855	147,528	147,682	147,296
Salaries - Students	5,327	1,620	4,370	1,620
Salaries - Professional	118,722	31,279	37,229	31,279
Employee Benefits	380,018	434,063	437,450	426,100
Travel	46,273	25,234	66,934	12,234
Operating Expenses	152,315	212,770	196,559	166,199
Capital Outlay	10,000	0	0	0
Department Revenues	-90,650	-92,000	-92,000	-59,000
Total - Theatre Dance (255000):	<u>1,623,704</u>	<u>1,777,693</u>	<u>1,720,800</u>	<u>1,705,417</u>

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Lambuth Theatre Dance (255001)				
Salaries - Academic	2,025	2,025	2,025	0
Employee Benefits	109	109	124	0
Travel	240	0	500	0
Operating Expenses	77	1,520	1,020	0
Department Revenues	-1,880	-1,520	-1,520	0
Total - Lambuth Theatre Dance (255001):	571	2,134	2,149	0
Dance (255200)				
Salaries - Academic	0	0	860	0
Salaries - Professional	4,650	0	1,000	0
Employee Benefits	251	300	300	300
Travel	1,312	0	1,400	0
Operating Expenses	5,502	19,976	16,916	0
Department Revenues	-10,400	-10,400	-10,400	0
Total - Dance (255200):	1,315	9,876	10,076	300
Architecture (256000)				
Salaries - Academic	599,961	561,333	577,629	531,333
Salaries - Supporting	0	44,880	38,945	44,880
Salaries - Students	1,695	3,500	3,935	0
Salaries - Professional	36,052	0	0	0
Employee Benefits	247,671	252,223	281,833	219,900
Travel	6,628	2,572	9,060	0
Operating Expenses	63,200	83,412	80,338	72,484
Total - Architecture (256000):	955,207	947,920	991,740	868,597

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School of Law (260000)				
Salaries - Academic	3,006,672	3,111,968	3,092,279	2,927,729
Salaries - Supporting	129,816	124,943	127,159	123,990
Salaries - Students	0	3,000	0	0
Salaries - Professional	1,125	0	0	0
Employee Benefits	1,158,943	1,120,600	1,142,629	1,117,200
Travel	48,054	9,300	47,474	9,300
Operating Expenses	89,557	180,942	117,059	85,017
Department Revenues	72	0	0	0
Total - School of Law (260000):	4,434,239	4,550,753	4,526,600	4,263,236
Law Library (261000)				
Operating Expenses	21,829	21,264	20,364	15,100
Capital Outlay	173,351	176,000	172,000	176,000
Total - Law Library (261000):	195,180	197,264	192,364	191,100
Loewenberg College of Nursing (265000)				
Salaries - Academic	4,330,047	4,371,179	4,499,208	4,032,378
Salaries - Supporting	56,618	83,553	95,553	31,205
Salaries - Students	15,206	14,750	14,750	1,000
Salaries - Professional	43,354	88,955	89,455	43,825
Employee Benefits	1,486,458	1,602,226	1,589,090	1,528,600
Travel	147,907	147,702	140,202	180,400
Operating Expenses	408,715	553,623	565,981	888,156
Capital Outlay	5,851	0	0	0
Total - Loewenberg College of Nursing (265000):	6,494,156	6,861,988	6,994,239	6,705,564

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Lambuth Nursing (265001)				
Salaries - Academic	378,815	386,320	416,820	0
Salaries - Supporting	20,515	36,492	36,492	0
Salaries - Students	1,210	2,500	2,500	0
Employee Benefits	124,316	128,494	135,303	0
Travel	11,471	10,000	8,000	0
Operating Expenses	16,717	11,215	42,330	0
Capital Outlay	0	48,800	79,185	0
Total - Lambuth Nursing (265001):	553,044	623,821	720,630	0
Nursing RODP (265002)				
Salaries - Academic	0	0	267,000	270,000
Employee Benefits	0	0	6,000	6,000
Total - Nursing RODP (265002):	0	0	273,000	276,000
School of Comm Sci and Disorders (274000)				
Salaries - Academic	812,269	987,296	953,371	913,071
Salaries - Supporting	0	2,094	2,594	2,094
Salaries - Students	0	3,000	3,000	0
Salaries - Professional	0	0	32,000	0
Employee Benefits	455,147	712,743	479,087	287,800
Travel	16,589	0	3,654	0
Operating Expenses	25,368	119,699	111,609	40,053
Capital Outlay	0	30,654	39,088	0
Total - School of Comm Sci and Disorders (274000):	1,309,373	1,855,486	1,624,403	1,243,018

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COE Communicative Impaired (274100)				
Employee Benefits	2,084	0	0	0
Travel	0	500	500	500
Operating Expenses	126	1,999	1,999	375
Total - COE Communicative Impaired (274100):	<u>2,210</u>	<u>2,499</u>	<u>2,499</u>	<u>875</u>
Lambuth University College (275001)				
Salaries - Academic	123,745	143,025	143,025	0
Employee Benefits	45,052	50,917	53,695	0
Travel	2,159	2,500	2,438	0
Operating Expenses	1,612	1,000	2,062	0
Total - Lambuth University College (275001):	<u>172,568</u>	<u>197,442</u>	<u>201,220</u>	<u>0</u>
Childhood Development (275010)				
Salaries - Academic	116,000	172,661	99,525	172,661
Employee Benefits	48,839	64,300	64,300	64,300
Operating Expenses	0	10,000	8,140	0
Total - Childhood Development (275010):	<u>164,839</u>	<u>246,961</u>	<u>171,965</u>	<u>236,961</u>
Family and Consumer Sciences (275100)				
Salaries - Academic	53,180	54,244	54,244	54,244
Employee Benefits	18,932	20,800	20,800	20,800
Travel	4,342	980	1,650	980
Operating Expenses	3,360	78,232	77,562	22,334
Total - Family and Consumer Sciences (275100):	<u>79,814</u>	<u>154,256</u>	<u>154,256</u>	<u>98,358</u>

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University College Programs (275200)				
Salaries - Academic	208,583	237,705	246,655	215,305
Salaries - Professional	3,025	0	-450	0
Employee Benefits	39,047	56,900	56,900	56,900
Operating Expenses	221	53,663	53,663	0
Total - University College Programs (275200):	250,876	348,268	356,768	272,205
Paralegal Studies (275220)				
Salaries - Academic	43,375	33,600	40,800	48,100
Employee Benefits	14,720	22,800	22,800	22,800
Travel	0	0	3,600	0
Operating Expenses	2,947	38,093	27,293	1,619
Total - Paralegal Studies (275220):	61,042	94,493	94,493	72,519
Liberal Studies (275230)				
Salaries - Academic	45,000	45,900	49,900	0
Salaries - Supporting	9,168	25,994	25,994	25,994
Salaries - Professional	2,000	0	14,581	0
Employee Benefits	17,238	0	38,456	0
Travel	7,655	1,000	11,890	1,000
Operating Expenses	1,992	588,955	221,028	246,686
Total - Liberal Studies (275230):	83,053	661,849	361,849	273,680
Regents Online Degree Program (275300)				
Salaries - Academic	820,250	827,513	564,911	556,713
Salaries - Professional	2,000	0	0	0
Employee Benefits	151,066	84,500	101,933	100,000
Travel	792	0	0	0
Operating Expenses	6,767	76,547	89,149	8,000
Total - Regents Online Degree Program (275300):	980,875	988,560	755,993	664,713

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Master of Arts Professional Studies (275310)				
Salaries - Academic	90,650	92,463	92,463	92,463
Employee Benefits	32,271	33,300	33,300	33,300
Operating Expenses	430	14,000	14,000	0
Total - Master of Arts Professional Studies (275310):	<u>123,351</u>	<u>139,763</u>	<u>139,763</u>	<u>125,763</u>
School of Public Health (276000)				
Salaries - Academic	13,098	154,064	138,492	24,000
Employee Benefits	4,663	150,521	58,717	8,400
Travel	0	0	6,300	0
Operating Expenses	0	138,854	145,250	19,700
Total - School of Public Health (276000):	<u>17,761</u>	<u>443,439</u>	<u>348,759</u>	<u>52,100</u>
Environmental Health (276001)				
Salaries - Academic	229,905	278,293	277,911	151,351
Employee Benefits	81,845	101,500	98,037	71,500
Operating Expenses	4,274	2,300	2,300	0
Total - Environmental Health (276001):	<u>316,024</u>	<u>382,093</u>	<u>378,248</u>	<u>222,851</u>
Social and Behavioral Sciences (276002)				
Salaries - Academic	457,622	502,555	485,799	347,377
Employee Benefits	206,862	181,756	181,756	122,200
Travel	855	0	4,500	0
Operating Expenses	24,430	30,342	35,171	0
Total - Social and Behavioral Sciences (276002):	<u>689,769</u>	<u>714,653</u>	<u>707,226</u>	<u>469,577</u>

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Epidemiology (276300)				
Salaries - Academic	588,228	655,292	693,173	252,369
Employee Benefits	236,898	249,408	261,513	100,000
Travel	2,017	0	10,000	0
Operating Expenses	10,746	30,000	20,000	0
Total - Epidemiology (276300):	837,889	934,700	984,686	352,369
Health Systems Mgmt and Policy (276400)				
Salaries - Academic	535,296	587,259	582,513	455,164
Employee Benefits	188,937	221,778	217,029	192,000
Operating Expenses	3,831	8,500	5,000	0
Total - Health Systems Mgmt and Policy (276400):	728,064	817,537	804,542	647,164
Biostats (276500)				
Salaries - Academic	220,993	422,871	422,871	338,271
Employee Benefits	78,674	147,600	141,378	127,800
Operating Expenses	2	0	0	0
Total - Biostats (276500):	299,669	570,471	564,249	466,071
Acad Innovation and Support Srvs (280000)				
Operating Expenses	0	795	795	0
Total - Acad Innovation and Support Srvs (280000):	0	795	795	0

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Curricular Learning Communities (280001)				
Salaries - Academic	13,000	10,500	12,000	10,500
Salaries - Professional	2,500	0	3,500	0
Employee Benefits	12,464	10,390	12,170	0
Operating Expenses	2,002	51,233	18,933	20,000
Total - Curricular Learning Communities (280001):	29,966	72,123	46,603	30,500
Honors Program (280040)				
Salaries - Administrative	96,443	98,372	98,372	98,372
Salaries - Academic	27,355	60,275	63,375	53,525
Salaries - Supporting	27,368	28,022	28,022	27,808
Salaries - Students	3,620	24,000	29,000	0
Salaries - Professional	52,645	44,518	44,518	44,518
Employee Benefits	92,642	97,637	97,196	75,800
Travel	16,899	25,600	24,600	25,100
Operating Expenses	62,478	76,644	73,994	46,579
Total - Honors Program (280040):	379,450	455,068	459,077	371,702
Lambuth Honors Program (280041)				
Travel	0	2,500	2,500	0
Operating Expenses	49	100	274	0
Total - Lambuth Honors Program (280041):	49	2,600	2,774	0
Undergraduate Programs (280100)				
Salaries - Academic	7,860	96,358	13,023	96,358
Salaries - Professional	87,030	12,000	97,535	12,000
Employee Benefits	40,705	65,170	54,470	37,000
Travel	1,667	1,300	1,300	1,300
Operating Expenses	8,088	71,202	39,002	9,366
Total - Undergraduate Programs (280100):	145,350	246,030	205,330	156,024

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Lambuth Acad (280102)				
Salaries - Academic	4,050	0	0	0
Salaries - Professional	2,025	0	0	0
Employee Benefits	2,163	0	0	0
Travel	80	0	0	0
Total - Lambuth Acad (280102):	8,318	0	0	0
Graduate Programs (280300)				
Salaries - Academic	0	167,211	115,811	327,411
Employee Benefits	3,644	38,512	34,712	0
Travel	2,606	0	19,000	0
Operating Expenses	74,366	143,496	124,496	0
Total - Graduate Programs (280300):	80,616	349,219	294,019	327,411
International Programs (280400)				
Salaries - Academic	1,350	0	600	0
Salaries - Students	0	8,500	8,500	8,500
Employee Benefits	481	927	1,141	927
Travel	206,068	334,400	334,400	334,400
Operating Expenses	1,242,057	956,173	955,359	956,173
Total - International Programs (280400):	1,449,956	1,300,000	1,300,000	1,300,000
Intensive English for Internatls (280600)				
Salaries - Academic	15	0	0	0
Salaries - Professional	60	0	0	0
Employee Benefits	8	0	0	0
Total - Intensive English for Internatls (280600):	83	0	0	0

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Lambuth (280800)				
Salaries - Academic	32,680	196,097	100,325	1,920,700
Salaries - Supporting	0	0	0	24,500
Salaries - Students	0	0	0	19,000
Employee Benefits	11,005	16,954	16,954	775,000
Travel	347	5,500	4,300	25,000
Operating Expenses	20,956	64,600	44,044	201,000
Total - Lambuth (280800):	64,988	283,151	165,623	2,965,200
Innovation in Teaching and Learning (286000)				
Salaries - Academic	6,300	334,233	47,815	416,033
Salaries - Supporting	41,913	7,590	26,023	0
Salaries - Students	0	1,065	6,565	0
Salaries - Professional	700	640	350	540
Employee Benefits	4,573	6,300	6,300	6,300
Travel	28,777	45,000	45,000	0
Operating Expenses	58,222	564,162	562,702	106,007
Total - Innovation in Teaching and Learning (286000):	140,485	958,990	694,755	528,880
Distance Education (286100)				
Salaries - Academic	0	9,013	9,013	17,818
Salaries - Supporting	57,356	58,622	58,622	58,175
Employee Benefits	34,428	37,800	37,800	37,800
Travel	1,547	0	0	0
Operating Expenses	261	11,038	5,038	10,977
Total - Distance Education (286100):	93,592	116,473	110,473	124,770

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Extended Programs (286600)				
Salaries - Professional	150	0	600	0
Employee Benefits	0	0	2,277	0
Operating Expenses	247	1,886	0	0
Total - Extended Programs (286600):	<u>397</u>	<u>1,886</u>	<u>2,877</u>	<u>0</u>
Continuing Education (286700)				
Employee Benefits	0	0	31	0
Total - Continuing Education (286700):	<u>0</u>	<u>0</u>	<u>31</u>	<u>0</u>
Technology Access Fee (340000)				
Salaries - Students	214,739	411,000	355,000	0
Operating Expenses	1,891,311	3,110,096	3,066,341	3,068,800
Capital Outlay	416,836	88,514	107,949	0
Total - Technology Access Fee (340000):	<u>2,522,886</u>	<u>3,609,610</u>	<u>3,529,290</u>	<u>3,068,800</u>
Business Services (540000)				
Operating Expenses	-4,758	47,189	47,189	18,200
Total - Business Services (540000):	<u>-4,758</u>	<u>47,189</u>	<u>47,189</u>	<u>18,200</u>
Band Travel (740040)				
Travel	44,068	52,000	0	0
Total - Band Travel (740040):	<u>44,068</u>	<u>52,000</u>	<u>0</u>	<u>0</u>

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General Accounting (800000)				
Salaries - Professional	2,920,298	3,612,024	3,516,113	3,524,973
Employee Benefits	1,112,288	1,238,800	1,247,400	1,220,500
Operating Expenses	4,564,261	2,221,880	1,880,680	1,371,400
Department Revenues	1,427,174	0	0	0
Total - General Accounting (800000):	10,024,021	7,072,704	6,644,193	6,116,873
Unallocated General Accounting (800500)				
Operating Expenses	1,288,085	3,250,000	3,250,000	3,250,000
Total - Unallocated General Accounting (800500):	1,288,085	3,250,000	3,250,000	3,250,000
Benefits (810000)				
Salaries - Administrative	9,189	0	0	0
Salaries - Academic	899,638	0	0	0
Salaries - Supporting	101,896	0	0	0
Salaries - Professional	113,626	0	0	0
Employee Benefits	-2,414,486	120,971	211,060	1,168,300
Operating Expenses	1,253,468	0	0	0
Department Revenues	297,060	0	0	0
Total - Benefits (810000):	260,391	120,971	211,060	1,168,300
Budget (820000)				
Salaries - Administrative	0	754,983	0	0
Salaries - Academic	0	1,049,083	25,779	792,208
Salaries - Supporting	0	-268,194	-50,213	-229,194
Employee Benefits	0	52,360	1,729	11,209,500
Operating Expenses	0	1,564,105	123,785	507,032
Department Revenues	0	135,613	131,179	0
Total - Budget (820000):	0	3,287,950	232,259	12,279,546

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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	98,100	98,100	98,100
Salaries - Professional	12,800	131,000	120,000	86,000
Employee Benefits	0	-1,142,500	-1,142,500	-1,142,500
Total - General Human Resources (870000):	12,800	45,000	34,000	0
General Payroll (880000)				
Salaries - Academic	-440,220	0	0	0
Employee Benefits	-33,677	0	0	0
Total - General Payroll (880000):	-473,897	0	0	0
Total - General Academic Instruction (200):				
Salaries - Administrative	112,286	901,627	485,234	104,644
Salaries - Academic	76,899,534	81,778,093	82,087,898	78,194,303
Salaries - Supporting	2,723,213	2,907,104	3,082,385	3,005,200
Salaries - Students	517,614	623,596	654,860	121,181
Salaries - Professional	5,152,043	5,624,899	5,721,949	5,430,778
Employee Benefits	30,434,978	37,819,662	34,956,448	40,791,597
Travel	1,837,588	1,548,994	2,349,480	1,163,366
Operating Expenses	15,455,556	29,864,966	23,026,116	18,024,356
Capital Outlay	944,089	772,370	917,650	386,915
Department Revenues	1,524,967	-61,307	-65,741	-69,600
Total	135,601,868	161,780,004	153,216,279	147,152,740
Community Education (210)				

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Foreign Languages (206000)				
Salaries - Students	3,898	9,845	9,845	9,845
Operating Expenses	11,471	17,724	17,476	10,435
Total - Foreign Languages (206000):	15,369	27,569	27,321	20,280
Earth Sciences Andrew Mickelson (207113)				
Salaries - Academic	1,000	0	0	0
Salaries - Students	332	0	0	0
Travel	180	0	0	0
Operating Expenses	1,585	1,800	1,800	1,800
Total - Earth Sciences Andrew Mickelson (207113):	3,097	1,800	1,800	1,800
TigerLIFE (232010)				
Salaries - Academic	0	0	0	68,000
Salaries - Supporting	0	0	0	139,000
Salaries - Students	0	0	0	14,000
Salaries - Professional	0	0	0	105,000
Employee Benefits	0	0	0	44,000
Travel	0	0	0	3,000
Operating Expenses	0	0	0	27,000
Total - TigerLIFE (232010):	0	0	0	400,000
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Academic	35,600	41,600	66,004	0
Salaries - Supporting	97,034	89,000	168,500	0
Salaries - Students	6,564	6,000	33,500	0
Salaries - Professional	164,107	98,318	170,371	0
Employee Benefits	61,990	29,082	63,625	0
Travel	8,169	3,000	11,500	0
Operating Expenses	48,668	37,000	85,500	0
Total - CEPR Chrisann Schiro-Geist (232109):	422,132	304,000	599,000	0

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Community Music School (254200)				
Salaries - Academic	47,568	34,326	34,326	34,326
Salaries - Supporting	20,250	19,245	19,245	19,245
Salaries - Students	500	0	0	0
Salaries - Professional	172,024	171,495	171,495	174,195
Employee Benefits	51,803	30,712	30,712	30,712
Travel	2,196	2,700	2,700	0
Operating Expenses	34,923	6,522	6,522	6,522
Total - Community Music School (254200):	329,264	265,000	265,000	265,000
Intensive English for Internatls (280600)				
Salaries - Academic	131,368	148,566	149,100	140,406
Salaries - Supporting	33,774	34,449	34,449	34,449
Salaries - Students	0	3,000	2,466	3,000
Salaries - Professional	217,877	185,985	185,985	194,145
Employee Benefits	89,950	94,500	106,768	94,500
Travel	5,794	7,000	7,000	7,000
Operating Expenses	73,530	106,740	94,472	105,500
Department Revenues	-300	0	0	0
Total - Intensive English for Internatls (280600):	551,993	580,240	580,240	579,000
Continuing Education (286700)				
Salaries - Academic	141,876	78,495	78,495	78,495
Salaries - Supporting	27,982	47,373	47,373	47,373
Salaries - Students	11,336	18,000	18,000	18,000
Salaries - Professional	22,392	20,822	20,822	20,822
Employee Benefits	26,735	51,865	51,865	51,865
Travel	0	3,000	3,000	3,000
Operating Expenses	135,437	171,472	171,472	165,445
Total - Continuing Education (286700):	365,758	391,027	391,027	385,000

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General Accounting (800000)				
Salaries - Professional	27,123	0	0	0
Employee Benefits	9,322	0	0	0
Operating Expenses	0	58,100	58,100	58,100
Department Revenues	12,850	0	0	0
Total - General Accounting (800000):	49,295	58,100	58,100	58,100
Benefits (810000)				
Salaries - Academic	4,439	0	0	0
Salaries - Professional	5,444	0	0	0
Employee Benefits	-19,328	0	0	0
Department Revenues	8,836	0	0	0
Total - Benefits (810000):	-609	0	0	0
Total - Community Education (210):				
Salaries - Academic	361,851	302,987	327,925	321,227
Salaries - Supporting	179,040	190,067	269,567	240,067
Salaries - Students	22,630	36,845	63,811	44,845
Salaries - Professional	608,967	476,620	548,673	494,162
Employee Benefits	220,472	206,159	252,970	221,077
Travel	16,339	15,700	24,200	13,000
Operating Expenses	305,614	399,358	435,342	374,802
Department Revenues	21,386	0	0	0
Total	1,736,299	1,627,736	1,922,488	1,709,180
Preparatory and Remedial Instruct (220)				

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Student Success Programs (410100)				
Salaries - Professional	39,248	44,669	44,669	42,110
Employee Benefits	13,972	18,000	17,000	18,000
Travel	4,268	0	4,435	0
Operating Expenses	142,496	258,249	253,814	124,891
Total - Student Success Programs (410100):	199,984	320,918	319,918	185,001
First Scholars (410101)				
Salaries - Professional	0	44,574	44,574	44,574
Employee Benefits	0	0	15,868	0
Travel	0	0	1,900	0
Operating Expenses	0	21,218	19,318	19,426
Total - First Scholars (410101):	0	65,792	81,660	64,000
Educational Support Program (411100)				
Salaries - Academic	69,375	91,400	109,800	91,400
Salaries - Supporting	17,165	60,919	60,919	30,928
Salaries - Students	69,103	68,376	68,376	62,376
Salaries - Professional	94,246	101,313	101,313	101,313
Employee Benefits	134,582	105,313	152,351	57,900
Travel	2,542	2,200	2,550	0
Operating Expenses	27,630	127,813	109,063	36,540
Total - Educational Support Program (411100):	414,643	557,334	604,372	380,457

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General Accounting (800000)				
Salaries - Professional	7,096	0	0	0
Employee Benefits	2,439	0	0	0
Operating Expenses	0	15,200	15,200	15,200
Department Revenues	3,518	0	0	0
Total - General Accounting (800000):	<u>13,053</u>	<u>15,200</u>	<u>15,200</u>	<u>15,200</u>
Benefits (810000)				
Salaries - Professional	2,606	0	0	0
Employee Benefits	1,797	0	0	0
Department Revenues	5,453	0	0	0
Total - Benefits (810000):	<u>9,856</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Preparatory and Remedial Instruct (220):				
Salaries - Academic	69,375	91,400	109,800	91,400
Salaries - Supporting	17,165	60,919	60,919	30,928
Salaries - Students	69,103	68,376	68,376	62,376
Salaries - Professional	143,196	190,556	190,556	187,997
Employee Benefits	152,790	123,313	185,219	75,900
Travel	6,810	2,200	8,885	0
Operating Expenses	170,126	422,480	397,395	196,057
Department Revenues	8,971	0	0	0
Total	<u>637,536</u>	<u>959,244</u>	<u>1,021,150</u>	<u>644,658</u>

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Total - Instruction (20):				
Salaries - Administrative	112,286	901,627	485,234	104,644
Salaries - Academic	77,330,760	82,172,480	82,525,623	78,606,930
Salaries - Supporting	2,919,418	3,158,090	3,412,871	3,276,195
Salaries - Students	609,347	728,817	787,047	228,402
Salaries - Professional	5,904,206	6,292,075	6,461,178	6,112,937
Employee Benefits	30,808,240	38,149,134	35,394,637	41,088,574
Travel	1,860,737	1,566,894	2,382,565	1,176,366
Operating Expense	15,931,296	30,686,804	23,858,853	18,595,215
Capital Outlay	944,089	772,370	917,650	386,915
Department Revenues	1,555,324	-61,307	-65,741	-69,600
Total	137,975,703	164,366,984	156,159,917	149,506,578
Research (25)				
Institutes and Research Centers (250)				
FedEx Institute of Technology (110000)				
Salaries - Administrative	160,903	5,195	58,238	1,980
Salaries - Academic	0	0	3,520	0
Salaries - Supporting	0	373	28,586	0
Salaries - Students	170	0	0	0
Salaries - Professional	226,528	539,618	342,984	452,070
Employee Benefits	148,125	173,100	178,206	173,100
Travel	2,827	10,000	10,000	10,000
Operating Expenses	52,769	116,721	108,094	59,991
Total - FedEx Institute of Technology (110000):	591,322	845,007	729,628	697,141

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CRISTAL (201030)				
Salaries - Academic	5,500	0	1,500	0
Salaries - Supporting	0	25,172	22,087	0
Salaries - Students	1,879	0	4,000	0
Salaries - Professional	51,144	42,021	53,361	0
Employee Benefits	23,497	36,100	36,100	36,100
Travel	6,937	0	3,000	0
Operating Expenses	18,520	48,260	31,505	0
Total - CRISTAL (201030):	107,477	151,553	151,553	36,100
Feinstone Center (203010)				
Salaries - Academic	119,368	108,987	108,987	103,000
Salaries - Supporting	22,589	0	15,594	0
Salaries - Students	0	1,000	1,000	0
Salaries - Professional	15,163	27,000	27,000	27,000
Employee Benefits	36,838	40,936	40,936	37,200
Travel	256	0	0	0
Operating Expenses	4,683	13,013	13,013	20,000
Capital Outlay	139,875	0	0	0
Total - Feinstone Center (203010):	338,772	190,936	206,530	187,200
Biol T Sutter (203107)				
Salaries - Academic	45,908	0	0	0
Employee Benefits	16,343	16,800	16,800	16,800
Operating Expenses	5,828	107,642	107,642	0
Total - Biol T Sutter (203107):	68,079	124,442	124,442	16,800

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English (205000)				
Operating Expenses	0	21	21	0
Total - English (205000):	<u>0</u>	<u>21</u>	<u>21</u>	<u>0</u>
Psychology (214000)				
Salaries - Academic	570,833	679,550	679,550	679,550
Salaries - Supporting	29,112	0	18,511	0
Salaries - Professional	4,583	30,855	30,855	30,855
Employee Benefits	206,422	273,300	239,100	273,300
Operating Expenses	440	375,161	356,650	55,069
Total - Psychology (214000):	<u>811,390</u>	<u>1,358,866</u>	<u>1,324,666</u>	<u>1,038,774</u>
Psychological Service Center (214102)				
Salaries - Administrative	10,031	0	0	0
Employee Benefits	3,571	0	0	0
Total - Psychological Service Center (214102):	<u>13,602</u>	<u>0</u>	<u>0</u>	<u>0</u>
Neuro Psychology Research (214103)				
Travel	0	289	289	289
Operating Expenses	28	5,091	5,091	1,063
Total - Neuro Psychology Research (214103):	<u>28</u>	<u>5,380</u>	<u>5,380</u>	<u>1,352</u>

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Institute For Intelligent Systems (214200)				
Salaries - Academic	518,743	573,120	596,286	580,363
Salaries - Supporting	113,939	116,367	116,367	116,070
Salaries - Professional	93,822	133,636	133,636	133,636
Employee Benefits	317,332	389,476	389,276	286,900
Travel	3,718	3,000	5,600	3,000
Operating Expenses	76,769	119,272	149,506	17,001
Capital Outlay	0	0	9,852	0
Department Revenues	-1,275	0	0	0
Total - Institute For Intelligent Systems (214200):	1,123,048	1,334,871	1,400,523	1,136,970
CERI (216000)				
Salaries - Academic	269,168	291,956	296,808	157,255
Salaries - Supporting	39,732	79,313	90,434	45,743
Salaries - Students	0	1,087	1,087	1,087
Salaries - Professional	90,069	49,188	49,188	49,188
Employee Benefits	198,440	132,805	140,535	96,900
Travel	11,832	15,000	15,000	15,000
Operating Expenses	37,260	107,409	116,219	113,027
Capital Outlay	0	-96,152	-96,152	0
Department Revenues	193,042	0	0	0
Total - CERI (216000):	839,543	580,606	613,119	478,200
Marcus W Orr Ctr for the Humanities (217112)				
Salaries - Academic	0	1,122	1,979	2,122
Salaries - Students	0	2,000	1,000	0
Employee Benefits	0	1,300	1,300	1,300
Travel	0	890	0	890
Operating Expenses	0	31,512	10,099	2,884
Total - Marcus W Orr Ctr for the Humanities (217112):	0	36,824	14,378	7,196

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Center for Research on Women (217120)				
Salaries - Academic	15,133	0	20,541	0
Salaries - Students	2,331	1,250	3,250	1,250
Employee Benefits	9,582	20,572	9,715	0
Travel	539	4,725	4,725	4,725
Operating Expenses	6,713	20,706	12,311	11,851
Total - Center for Research on Women (217120):	34,298	47,253	50,542	17,826
Bioinformatics R Homayouni (217151)				
Operating Expenses	0	1,365	1,365	0
Total - Bioinformatics R Homayouni (217151):	0	1,365	1,365	0
International Business (220104)				
Salaries - Academic	23,759	19,295	19,295	15,000
Employee Benefits	8,458	9,000	9,000	9,000
Travel	0	0	0	1,995
Operating Expenses	0	0	0	2,300
Total - International Business (220104):	32,217	28,295	28,295	28,295
SBS K Ward (235100)				
Travel	7,924	0	0	0
Operating Expenses	714	20,866	20,866	0
Total - SBS K Ward (235100):	8,638	20,866	20,866	0

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Center Higher Education (236000)				
Salaries - Academic	0	9,600	9,600	9,600
Salaries - Students	1,213	193	193	193
Salaries - Professional	3,150	0	0	0
Employee Benefits	8,811	0	0	0
Travel	0	2,976	2,976	2,976
Operating Expenses	1,580	36,017	36,017	7,637
Total - Center Higher Education (236000):	14,754	48,786	48,786	20,406
Center Research Education Policy (236500)				
Salaries - Academic	875	2,500	2,500	0
Employee Benefits	2,084	0	3,240	0
Travel	-226	0	0	0
Operating Expenses	1,318	251,556	251,556	18,306
Department Revenues	98,900	0	0	0
Total - Center Research Education Policy (236500):	102,951	254,056	257,296	18,306
CAESER (240200)				
Salaries - Academic	5,898	0	15,651	0
Salaries - Supporting	5,665	0	0	0
Salaries - Students	8,876	0	1,995	0
Salaries - Professional	3,000	50,000	79,055	0
Employee Benefits	3,415	0	28,726	0
Travel	26,957	25,000	25,000	0
Operating Expenses	11,633	631,606	365,554	0
Capital Outlay	0	0	20,000	0
Department Revenues	2,383	0	0	0
Total - CAESER (240200):	67,827	706,606	535,981	0

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COE Egypt Art (251100)				
Salaries - Academic	38,432	18,091	37,592	18,091
Salaries - Supporting	4,134	4,336	4,336	4,336
Salaries - Professional	4,134	4,133	4,162	4,199
Employee Benefits	56,111	47,229	37,976	0
Travel	887	0	2,500	0
Operating Expenses	0	14,093	16,923	15,451
Total - COE Egypt Art (251100):	<u>103,698</u>	<u>87,882</u>	<u>103,489</u>	<u>42,077</u>
COE Communicative Impaired (274100)				
Salaries - Administrative	41,243	42,208	32,344	42,208
Salaries - Academic	180,578	190,120	186,250	186,100
Salaries - Supporting	6,999	7,210	7,210	7,155
Employee Benefits	81,914	87,200	87,200	87,200
Travel	840	0	100	0
Operating Expenses	1,129	56,919	60,689	24,104
Total - COE Communicative Impaired (274100):	<u>312,703</u>	<u>383,657</u>	<u>373,793</u>	<u>346,767</u>
Bureau Business Economic Research (278000)				
Salaries - Academic	151,048	127,163	246,824	208,784
Salaries - Supporting	6,113	6,006	30,006	6
Salaries - Students	8,325	2,000	4,000	0
Salaries - Professional	126,744	213,497	120,034	104,389
Employee Benefits	99,743	180,700	170,163	165,200
Travel	683	1,522	1,522	1,522
Operating Expenses	16,324	180,945	110,988	22,433
Total - Bureau Business Economic Research (278000):	<u>408,980</u>	<u>711,833</u>	<u>683,537</u>	<u>502,334</u>

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BBER J Gnuschke (278100)				
Operating Expenses	0	1	1	0
Total - BBER J Gnuschke (278100):	<u>0</u>	<u>1</u>	<u>1</u>	<u>0</u>
Vice President Research (283000)				
Salaries - Administrative	235,068	231,872	233,257	235,924
Salaries - Academic	15,621	10,338	10,338	9,900
Salaries - Supporting	70,671	43,055	41,754	41,754
Salaries - Students	772	7,500	7,500	0
Salaries - Professional	704,361	820,188	726,973	796,039
Employee Benefits	349,068	372,300	372,300	372,300
Travel	19,375	20,000	20,000	20,000
Operating Expenses	48,260	259,766	277,822	57,855
Total - Vice President Research (283000):	<u>1,443,196</u>	<u>1,765,019</u>	<u>1,689,944</u>	<u>1,533,772</u>
Animal Care Facility (283100)				
Salaries - Academic	134,810	134,322	133,822	131,302
Salaries - Supporting	63,413	75,092	71,473	74,753
Salaries - Professional	59,970	61,103	61,103	61,103
Employee Benefits	105,675	94,770	94,770	94,770
Travel	3,061	5,000	8,481	3,000
Operating Expenses	27,100	24,525	25,163	29,814
Department Revenues	-101,101	-100,000	-100,000	-100,000
Total - Animal Care Facility (283100):	<u>292,928</u>	<u>294,812</u>	<u>294,812</u>	<u>294,742</u>

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Integrated Microscopy Center (283200)				
Salaries - Academic	18,686	13,309	13,309	13,309
Salaries - Supporting	35,001	36,077	36,077	35,802
Salaries - Students	0	683	683	683
Salaries - Professional	123,984	130,690	130,690	130,690
Employee Benefits	71,800	75,800	75,800	75,800
Travel	835	445	445	445
Operating Expenses	80,165	146,097	146,097	26,781
Department Revenues	-20,117	-9,134	-9,134	-9,134
Total - Integrated Microscopy Center (283200):	310,354	393,967	393,967	274,376
General Accounting (800000)				
Salaries - Professional	472,801	561,300	546,100	547,400
Employee Benefits	190,955	197,800	194,500	190,100
Operating Expenses	0	387,800	364,800	279,800
Department Revenues	233,281	0	0	0
Total - General Accounting (800000):	897,037	1,146,900	1,105,400	1,017,300
Benefits (810000)				
Salaries - Administrative	4,381	0	0	0
Salaries - Academic	22,613	0	0	0
Salaries - Supporting	2,167	0	0	0
Salaries - Professional	32,838	0	0	0
Employee Benefits	-106,388	16,000	49,900	50,000
Department Revenues	12,070	0	0	0
Total - Benefits (810000):	-32,319	16,000	49,900	50,000

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Budget (820000)				
Salaries - Administrative	0	0	0	72,000
Salaries - Supporting	0	0	0	2,800
Employee Benefits	0	0	0	18,000
Total - Budget (820000):	0	0	0	92,800
Total - Institutes and Research Centers (250):				
Salaries - Administrative	451,626	283,275	327,839	356,112
Salaries - Academic	2,136,973	2,227,773	2,432,652	2,162,676
Salaries - Supporting	399,535	412,501	501,935	347,919
Salaries - Students	23,566	15,713	24,708	3,213
Salaries - Professional	2,012,291	2,703,229	2,345,141	2,376,569
Employee Benefits	1,831,796	2,053,388	2,063,743	1,872,170
Travel	86,445	88,847	99,638	63,842
Operating Expenses	391,233	2,956,364	2,587,992	765,367
Capital Outlay	139,875	-96,152	-66,300	0
Department Revenues	417,183	-109,134	-109,134	-109,134
Total	7,890,523	10,535,804	10,208,214	7,838,734
Individual and Project Research (260)				
FedEx Institute of Technology (110000)				
Travel	0	2,000	2,000	0
Operating Expenses	69,167	130,343	130,343	100,000
Total - FedEx Institute of Technology (110000):	69,167	132,343	132,343	100,000

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Internal Audit (120000)				
Operating Expenses	-7	0	0	0
Total - Internal Audit (120000):	<u>-7</u>	<u>0</u>	<u>0</u>	<u>0</u>
Provost Office (200000)				
Operating Expenses	0	81	50,081	0
Total - Provost Office (200000):	<u>0</u>	<u>81</u>	<u>50,081</u>	<u>0</u>
Institutional Research (200400)				
Travel	-839	0	0	0
Operating Expenses	0	839	839	0
Total - Institutional Research (200400):	<u>-839</u>	<u>839</u>	<u>839</u>	<u>0</u>
College of Arts and Sciences (201000)				
Travel	-774	0	0	0
Operating Expenses	7	-243,433	0	0
Total - College of Arts and Sciences (201000):	<u>-767</u>	<u>-243,433</u>	<u>0</u>	<u>0</u>
Center for Excellence MD2K (201035)				
Salaries - Academic	29,129	23,350	106,078	0
Salaries - Professional	46,400	144,777	172,317	0
Employee Benefits	37,250	90,422	90,422	0
Travel	0	591	591	0
Operating Expenses	44,757	43,849	43,849	0
Total - Center for Excellence MD2K (201035):	<u>157,536</u>	<u>302,989</u>	<u>413,257</u>	<u>0</u>

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Anthropology (202000)				
Salaries - Academic	3,507	0	2,782	0
Employee Benefits	1,248	0	990	0
Travel	0	0	4,910	0
Operating Expenses	453	7,750	2,974	0
Total - Anthropology (202000):	<u>5,208</u>	<u>7,750</u>	<u>11,656</u>	<u>0</u>
SPH Satish Kedia (202101)				
Salaries - Students	1,270	0	0	0
Travel	4,781	0	7,000	0
Operating Expenses	1,180	26,874	25,672	0
Total - SPH Satish Kedia (202101):	<u>7,231</u>	<u>26,874</u>	<u>32,672</u>	<u>0</u>
Earth Sci D Dye (202102)				
Operating Expenses	0	477	477	0
Total - Earth Sci D Dye (202102):	<u>0</u>	<u>477</u>	<u>477</u>	<u>0</u>
Anth R Finerman (202106)				
Operating Expenses	0	409	409	0
Total - Anth R Finerman (202106):	<u>0</u>	<u>409</u>	<u>409</u>	<u>0</u>
Anthropology Robert Connolly (202107)				
Travel	0	0	3,549	0
Operating Expenses	0	6,500	2,951	0
Total - Anthropology Robert Connolly (202107):	<u>0</u>	<u>6,500</u>	<u>6,500</u>	<u>0</u>

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Anthroplogy Michael Duke (202109)				
Operating Expenses	0	6,316	6,316	0
Total - Anthroplogy Michael Duke (202109):	0	6,316	6,316	0
Anthropology Micah Trapp (202110)				
Travel	0	0	807	0
Operating Expenses	1,232	4,900	4,093	0
Total - Anthropology Micah Trapp (202110):	1,232	4,900	4,900	0
Biology (203000)				
Salaries - Academic	6,000	0	0	0
Employee Benefits	1,780	0	0	0
Operating Expenses	-844	43,101	46,014	0
Total - Biology (203000):	6,936	43,101	46,014	0
Feinstone Center (203010)				
Operating Expenses	15,272	42,139	84,433	0
Capital Outlay	100,000	0	0	0
Total - Feinstone Center (203010):	115,272	42,139	84,433	0
Biol M Ferkin (203100)				
Salaries - Academic	3,500	0	0	0
Employee Benefits	1,246	0	0	0
Operating Expenses	25,528	2,500	2,500	0
Total - Biol M Ferkin (203100):	30,274	2,500	2,500	0

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Biol M Kennedy (203101)				
Travel	1,629	0	100	0
Operating Expenses	100	7,551	8,043	0
Total - Biol M Kennedy (203101):	<u>1,729</u>	<u>7,551</u>	<u>8,143</u>	<u>0</u>
Biol S Pezeshki (203102)				
Travel	2,784	0	0	0
Operating Expenses	0	101	101	0
Total - Biol S Pezeshki (203102):	<u>2,784</u>	<u>101</u>	<u>101</u>	<u>0</u>
Biol B Simco (203103)				
Operating Expenses	1,481	3,419	3,589	0
Total - Biol B Simco (203103):	<u>1,481</u>	<u>3,419</u>	<u>3,589</u>	<u>0</u>
Biol T Gartner (203106)				
Operating Expenses	262	136	136	0
Total - Biol T Gartner (203106):	<u>262</u>	<u>136</u>	<u>136</u>	<u>0</u>
Biol T Sutter (203107)				
Salaries - Academic	10,460	0	0	0
Salaries - Professional	2,081	0	0	0
Employee Benefits	3,837	0	0	0
Operating Expenses	6,724	43,979	54,087	0
Total - Biol T Sutter (203107):	<u>23,102</u>	<u>43,979</u>	<u>54,087</u>	<u>0</u>

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Biol B Taller (203108)				
Operating Expenses	0	4,759	4,759	0
Total - Biol B Taller (203108):	<u>0</u>	<u>4,759</u>	<u>4,759</u>	<u>0</u>
 Biol M Parris (203110)				
Travel	2,275	0	0	0
Operating Expenses	4,320	62,057	62,057	0
Total - Biol M Parris (203110):	<u>6,595</u>	<u>62,057</u>	<u>62,057</u>	<u>0</u>
 Biol S Schoech (203112)				
Salaries - Supporting	4,091	0	0	0
Employee Benefits	221	0	0	0
Travel	308	0	2,000	0
Operating Expenses	6,529	1,411	16,967	0
Total - Biol S Schoech (203112):	<u>11,149</u>	<u>1,411</u>	<u>18,967</u>	<u>0</u>
 Biol D Freeman (203115)				
Operating Expenses	18,320	1,491	18,191	0
Total - Biol D Freeman (203115):	<u>18,320</u>	<u>1,491</u>	<u>18,191</u>	<u>0</u>
 Biol C Lopez-Estrano (203116)				
Operating Expenses	1,922	5,166	5,166	0
Total - Biol C Lopez-Estrano (203116):	<u>1,922</u>	<u>5,166</u>	<u>5,166</u>	<u>0</u>

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Biol J Cole (203117)				
Salaries - Academic	1,250	0	0	0
Operating Expenses	11,512	26,073	27,280	0
Total - Biol J Cole (203117):	<u>12,762</u>	<u>26,073</u>	<u>27,280</u>	<u>0</u>
 Biol S Schwartzbach (203119)				
Operating Expenses	1,666	19,180	19,180	0
Total - Biol S Schwartzbach (203119):	<u>1,666</u>	<u>19,180</u>	<u>19,180</u>	<u>0</u>
 Biol C Lessman (203121)				
Operating Expenses	959	1,600	1,600	0
Total - Biol C Lessman (203121):	<u>959</u>	<u>1,600</u>	<u>1,600</u>	<u>0</u>
 Biol Neil Miller (203123)				
Travel	423	0	349	0
Total - Biol Neil Miller (203123):	<u>423</u>	<u>0</u>	<u>349</u>	<u>0</u>
 Biology Randall Bayer (203125)				
Salaries - Academic	24,320	0	0	0
Salaries - Supporting	2,736	0	0	0
Employee Benefits	8,763	8,800	8,800	8,800
Travel	0	0	300	0
Operating Expenses	8,196	72,974	72,673	0
Total - Biology Randall Bayer (203125):	<u>44,015</u>	<u>81,774</u>	<u>81,773</u>	<u>8,800</u>

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Biology Carrie Sutter (203126)				
Salaries - Academic	7,360	0	0	0
Employee Benefits	2,620	0	0	0
Operating Expenses	-1,329	608	2,095	0
Total - Biology Carrie Sutter (203126):	<u>8,651</u>	<u>608</u>	<u>2,095</u>	<u>0</u>
Biology Andrew Liu (203127)				
Salaries - Academic	9,760	37,740	37,740	0
Employee Benefits	3,474	12,300	12,300	12,300
Travel	1,997	0	1,600	0
Operating Expenses	8,165	95,867	88,959	0
Total - Biology Andrew Liu (203127):	<u>23,396</u>	<u>145,907</u>	<u>140,599</u>	<u>12,300</u>
Biology Duane McKenna (203129)				
Salaries - Academic	1,545	15,125	39,401	0
Salaries - Supporting	25,621	0	2,233	0
Salaries - Students	6,887	0	824	0
Employee Benefits	1,385	11,700	11,700	11,700
Travel	1,336	0	9,103	0
Operating Expenses	18,271	61,452	29,010	0
Total - Biology Duane McKenna (203129):	<u>55,045</u>	<u>88,277</u>	<u>92,271</u>	<u>11,700</u>
Biology Omar Skalli (203130)				
Salaries - Academic	1,545	0	0	0
Operating Expenses	22,480	42,279	42,279	0
Total - Biology Omar Skalli (203130):	<u>24,025</u>	<u>42,279</u>	<u>42,279</u>	<u>0</u>

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Biology Jennifer Mandel (203132)				
Travel	4,061	0	600	0
Operating Expenses	5,360	119,368	128,700	0
Capital Outlay	5,123	0	0	0
Total - Biology Jennifer Mandel (203132):	14,544	119,368	129,300	0
Chemistry (204000)				
Salaries - Academic	0	25,000	15,000	25,000
Salaries - Professional	49,668	50,661	48,761	50,661
Employee Benefits	17,682	18,100	29,170	18,100
Travel	2,547	0	0	0
Operating Expenses	2,592	43,293	33,582	0
Capital Outlay	0	0	51,000	0
Total - Chemistry (204000):	72,489	137,054	177,513	93,761
Chem T Burkey (204101)				
Salaries - Academic	0	0	4,373	0
Employee Benefits	0	0	1,557	0
Total - Chem T Burkey (204101):	0	0	5,930	0
Chem A Parrill-Baker (204102)				
Salaries - Academic	700	0	0	0
Travel	786	0	0	0
Operating Expenses	14,347	39,883	44,231	0
Total - Chem A Parrill-Baker (204102):	15,833	39,883	44,231	0

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Computational Res Material Inst (204103)				
Salaries - Academic	4,500	0	0	0
Operating Expenses	177	91	399	0
Total - Computational Res Material Inst (204103):	4,677	91	399	0
Chem L Houk (204104)				
Operating Expenses	0	0	260	0
Total - Chem L Houk (204104):	0	0	260	0
Chem R Petersen (204106)				
Operating Expenses	-2,173	4,438	4,717	0
Total - Chem R Petersen (204106):	-2,173	4,438	4,717	0
Chem P Bridson (204108)				
Operating Expenses	0	1,719	2,460	0
Total - Chem P Bridson (204108):	0	1,719	2,460	0
Chem Timothy Brewster (204109)				
Travel	0	0	1,800	0
Operating Expenses	0	161,664	159,864	0
Capital Outlay	0	36,639	36,639	0
Total - Chem Timothy Brewster (204109):	0	198,303	198,303	0

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Chem Ying Li (204110)				
Operating Expenses	0	12	12	0
Total - Chem Ying Li (204110):	0	12	12	0
Chem Y Wang (204113)				
Salaries - Academic	7,627	4,100	12,780	0
Salaries - Students	400	0	0	0
Employee Benefits	2,715	7,000	7,321	2,000
Travel	0	0	300	0
Operating Expenses	137	9,500	13,041	0
Total - Chem Y Wang (204113):	10,879	20,600	33,442	2,000
Chem G Emmert (204114)				
Operating Expenses	433	859	1,512	0
Total - Chem G Emmert (204114):	433	859	1,512	0
Chemistry Daniel Baker (204118)				
Operating Expenses	7,072	8,928	8,928	0
Total - Chemistry Daniel Baker (204118):	7,072	8,928	8,928	0
Chemistry Tomoko Fujiwara (204119)				
Operating Expenses	45	5,282	8,314	0
Total - Chemistry Tomoko Fujiwara (204119):	45	5,282	8,314	0

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Chemistry Xuan Zhao (204120)				
Salaries - Academic	13,071	0	13,333	0
Employee Benefits	4,653	6,000	6,000	0
Travel	0	0	700	0
Operating Expenses	520	1,271	3,298	0
Total - Chemistry Xuan Zhao (204120):	18,244	7,271	23,331	0
Chemistry Xiaohua Huang (204121)				
Salaries - Academic	4,000	5,260	5,260	0
Employee Benefits	0	3,000	3,000	3,000
Travel	11,668	700	700	0
Operating Expenses	10,670	10,113	10,536	0
Total - Chemistry Xiaohua Huang (204121):	26,338	19,073	19,496	3,000
Chemistry Paul Simone (204122)				
Operating Expenses	3,129	283	283	0
Total - Chemistry Paul Simone (204122):	3,129	283	283	0
Chemistry Mark Freilich (204123)				
Travel	0	187	187	0
Total - Chemistry Mark Freilich (204123):	0	187	187	0

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Chemistry Wiliam Alexander (204124)				
Salaries - Academic	8,874	9,550	12,714	0
Salaries - Students	2,282	1,712	1,712	0
Employee Benefits	3,159	7,400	7,400	0
Travel	1,872	0	1,900	0
Operating Expenses	8,604	45,367	44,082	0
Total - Chemistry Wiliam Alexander (204124):	<u>24,791</u>	<u>64,029</u>	<u>67,808</u>	<u>0</u>
Chemistry Henry Kurtz (204125)				
Travel	0	0	1,000	0
Operating Expenses	0	3,416	2,416	0
Total - Chemistry Henry Kurtz (204125):	<u>0</u>	<u>3,416</u>	<u>3,416</u>	<u>0</u>
English (205000)				
Employee Benefits	0	1,800	0	0
Operating Expenses	225	12,599	12,842	0
Total - English (205000):	<u>225</u>	<u>14,399</u>	<u>12,842</u>	<u>0</u>
Engl C Tucker (205100)				
Travel	1,115	0	0	0
Operating Expenses	200	3,369	3,369	0
Total - Engl C Tucker (205100):	<u>1,315</u>	<u>3,369</u>	<u>3,369</u>	<u>0</u>

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Engl T Dalle (205101) Operating Expenses	0	2,933	2,933	0
Total - Engl T Dalle (205101):	0	2,933	2,933	0
English Emily Thrush (205106) Operating Expenses	0	1,539	1,539	0
Total - English Emily Thrush (205106):	0	1,539	1,539	0
English Darryl Domingo (205109) Operating Expenses	0	216	216	0
Total - English Darryl Domingo (205109):	0	216	216	0
English Sonja Livingston (205110) Travel	0	0	610	0
Operating Expenses	0	610	0	0
Total - English Sonja Livingston (205110):	0	610	610	0
English Ronald Fuentes (205112) Operating Expenses	0	657	657	0
Total - English Ronald Fuentes (205112):	0	657	657	0

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English Terrence Tucker (205113) Operating Expenses	0	488	488	0
Total - English Terrence Tucker (205113):	<u>0</u>	<u>488</u>	<u>488</u>	<u>0</u>
English Evelyn Fogle (205114) Operating Expenses	0	1,000	3,000	0
Total - English Evelyn Fogle (205114):	<u>0</u>	<u>1,000</u>	<u>3,000</u>	<u>0</u>
Foreign Languages (206000) Employee Benefits	0	1,100	0	0
Travel	10,698	0	5,507	0
Operating Expenses	1,831	10,380	4,480	0
Total - Foreign Languages (206000):	<u>12,529</u>	<u>11,480</u>	<u>9,987</u>	<u>0</u>
Foreign Languages Robert Kelz (206102) Operating Expenses	0	251	251	0
Total - Foreign Languages Robert Kelz (206102):	<u>0</u>	<u>251</u>	<u>251</u>	<u>0</u>
Foreign Languages I Ortega Santos (206104) Travel	657	0	0	0
Total - Foreign Languages I Ortega Santos (206104):	<u>657</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Foreign Languages Diana Ruggiero (206105)				
Salaries - Academic	0	0	1,750	0
Travel	801	0	5,077	0
Operating Expenses	0	327	0	0
Total - Foreign Languages Diana Ruggiero (206105):	801	327	6,827	0
Foreign Languages I Gomez Soler (206106)				
Travel	1,016	0	0	0
Operating Expenses	0	8	8	0
Total - Foreign Languages I Gomez Soler (206106):	1,016	8	8	0
Earth Sciences (207000)				
Salaries - Academic	0	0	0	12,000
Salaries - Supporting	24	0	0	0
Employee Benefits	1	1,700	0	0
Travel	5,689	0	2,388	0
Operating Expenses	5,816	10,267	12,646	0
Total - Earth Sciences (207000):	11,530	11,967	15,034	12,000
Earth Sci R Vanarsdale (207102)				
Salaries - Students	0	0	1,400	0
Travel	455	0	0	0
Operating Expenses	0	391	57	0
Total - Earth Sci R Vanarsdale (207102):	455	391	1,457	0

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Earth Sci D Larsen (207103)				
Salaries - Academic	10,197	0	0	0
Employee Benefits	3,630	0	0	0
Travel	1,519	0	1,407	0
Operating Expenses	238	1,004	31	0
Department Revenues	4,015	0	0	0
Total - Earth Sci D Larsen (207103):	<u>19,599</u>	<u>1,004</u>	<u>1,438</u>	<u>0</u>
Earth Sci R Cox (207104)				
Travel	0	0	180	0
Operating Expenses	40	1,989	2,204	0
Total - Earth Sci R Cox (207104):	<u>40</u>	<u>1,989</u>	<u>2,384</u>	<u>0</u>
Earth Sci H Kung (207105)				
Operating Expenses	0	601	601	0
Total - Earth Sci H Kung (207105):	<u>0</u>	<u>601</u>	<u>601</u>	<u>0</u>
Earth Sci J Pujol (207106)				
Operating Expenses	0	1,044	1,260	0
Total - Earth Sci J Pujol (207106):	<u>0</u>	<u>1,044</u>	<u>1,260</u>	<u>0</u>
Earth Sci A Hill (207109)				
Travel	331	0	0	0
Operating Expenses	300	4,123	4,370	0
Total - Earth Sci A Hill (207109):	<u>631</u>	<u>4,123</u>	<u>4,370</u>	<u>0</u>

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Earth Sci J Bartholomew (207110)				
Travel	0	0	1,000	0
Operating Expenses	2,950	0	0	0
Total - Earth Sci J Bartholomew (207110):	<u>2,950</u>	<u>0</u>	<u>1,000</u>	<u>0</u>
Earth Sciences E Ozdenerol (207112)				
Travel	1,304	0	0	0
Operating Expenses	1,000	1,595	1,763	0
Total - Earth Sciences E Ozdenerol (207112):	<u>2,304</u>	<u>1,595</u>	<u>1,763</u>	<u>0</u>
Earth Sciences Anzhelika Antipova (207118)				
Travel	1,815	0	1,505	0
Operating Expenses	470	2,509	1,004	0
Total - Earth Sciences Anzhelika Antipova (207118):	<u>2,285</u>	<u>2,509</u>	<u>2,509</u>	<u>0</u>
Earth Sciences Dorian Burnette (207119)				
Travel	1,323	2,300	3,924	0
Operating Expenses	0	11,632	10,792	0
Total - Earth Sciences Dorian Burnette (207119):	<u>1,323</u>	<u>13,932</u>	<u>14,716</u>	<u>0</u>
Earth Sciences Youngsang Kwon (207120)				
Salaries - Supporting	400	0	0	0
Employee Benefits	22	0	0	0
Travel	1,683	0	1,800	0
Operating Expenses	0	13,921	12,121	0
Total - Earth Sciences Youngsang Kwon (207120):	<u>2,105</u>	<u>13,921</u>	<u>13,921</u>	<u>0</u>

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Earth Sciences Ryan Parish (207121)				
Travel	283	3,777	5,077	0
Operating Expenses	830	8,607	8,202	0
Total - Earth Sciences Ryan Parish (207121):	<u>1,113</u>	<u>12,384</u>	<u>13,279</u>	<u>0</u>
History (208000)				
Travel	3,415	0	4,011	0
Operating Expenses	500	5,036	112	0
Total - History (208000):	<u>3,915</u>	<u>5,036</u>	<u>4,123</u>	<u>0</u>
Oral History (208100)				
Salaries - Academic	41,035	41,856	41,856	41,856
Employee Benefits	14,608	14,900	14,901	14,900
Travel	491	1,956	1,956	1,956
Operating Expenses	2,242	1,916	1,916	988
Total - Oral History (208100):	<u>58,376</u>	<u>60,628</u>	<u>60,629</u>	<u>59,700</u>
Hist J Fickle (208101)				
Operating Expenses	0	110	110	0
Total - Hist J Fickle (208101):	<u>0</u>	<u>110</u>	<u>110</u>	<u>0</u>
Hist D Laumann (208102)				
Travel	0	5,000	4,700	0
Operating Expenses	1,006	1,014	2,314	0
Total - Hist D Laumann (208102):	<u>1,006</u>	<u>6,014</u>	<u>7,014</u>	<u>0</u>

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Hist P Brand (208103)				
Salaries - Academic	14,146	0	14,429	0
Employee Benefits	5,036	7,000	7,000	0
Operating Expenses	0	1,692	4,767	0
Total - Hist P Brand (208103):	19,182	8,692	26,196	0
History Andrew Daily (208110)				
Travel	0	5,000	4,850	0
Operating Expenses	0	1,000	1,150	0
Total - History Andrew Daily (208110):	0	6,000	6,000	0
History William Johnson (208112)				
Operating Expenses	2,536	464	464	0
Total - History William Johnson (208112):	2,536	464	464	0
History William Campbell (208113)				
Travel	1,667	0	0	0
Operating Expenses	642	191	191	0
Total - History William Campbell (208113):	2,309	191	191	0
Mathematics (209000)				
Salaries - Academic	300	0	1,500	0
Salaries - Supporting	0	0	1,500	0
Employee Benefits	0	0	626	0
Travel	1,874	0	0	0
Operating Expenses	0	19,493	28,820	0
Total - Mathematics (209000):	2,174	19,493	32,446	0

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Math B Bollobas (209100)				
Salaries - Academic	1,987	0	0	0
Employee Benefits	558	0	0	0
Travel	35	0	0	0
Operating Expenses	0	0	1,393	0
Total - Math B Bollobas (209100):	<u>2,580</u>	<u>0</u>	<u>1,393</u>	<u>0</u>
Math M Wierdl (209103)				
Operating Expenses	0	1,373	1,373	0
Total - Math M Wierdl (209103):	<u>0</u>	<u>1,373</u>	<u>1,373</u>	<u>0</u>
Math G Goldstein (209107)				
Salaries - Academic	891	0	0	0
Employee Benefits	317	0	0	0
Total - Math G Goldstein (209107):	<u>1,208</u>	<u>0</u>	<u>0</u>	<u>0</u>
Math E George (209108)				
Operating Expenses	0	583	583	0
Total - Math E George (209108):	<u>0</u>	<u>583</u>	<u>583</u>	<u>0</u>
Math P Balister (209109)				
Travel	0	0	4,000	0
Operating Expenses	0	5,158	2,551	0
Total - Math P Balister (209109):	<u>0</u>	<u>5,158</u>	<u>6,551</u>	<u>0</u>

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Comp Sci M Garzon (209111)				
Travel	0	0	1,500	0
Operating Expenses	0	1,500	0	0
Total - Comp Sci M Garzon (209111):	0	1,500	1,500	0
Comp Sci S Shiva (209113)				
Travel	1,415	0	1,000	0
Operating Expenses	0	8,384	7,384	0
Total - Comp Sci S Shiva (209113):	1,415	8,384	8,384	0
Comp Sci L Wang (209115)				
Travel	2,498	0	11,852	0
Operating Expenses	1,375	8,152	2,783	0
Total - Comp Sci L Wang (209115):	3,873	8,152	14,635	0
Comp Sci V Rus (209116)				
Salaries - Academic	8,369	0	6,000	0
Employee Benefits	1,061	0	0	0
Travel	1,807	0	2,000	0
Operating Expenses	3,580	11,287	15,542	0
Total - Comp Sci V Rus (209116):	14,817	11,287	23,542	0

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Comp Sci V Phan (209118)				
Operating Expenses	3,272	4,344	9,065	0
Total - Comp Sci V Phan (209118):	<u>3,272</u>	<u>4,344</u>	<u>9,065</u>	<u>0</u>
Math, T Hagen (209120)				
Employee Benefits	0	1,600	0	0
Operating Expenses	-100	365	365	0
Total - Math, T Hagen (209120):	<u>-100</u>	<u>1,965</u>	<u>365</u>	<u>0</u>
Math Alistair Windsor (209124)				
Salaries - Academic	1,611	0	1,643	0
Employee Benefits	574	2,000	2,000	0
Travel	63	0	0	0
Operating Expenses	224	9,790	10,061	0
Total - Math Alistair Windsor (209124):	<u>2,472</u>	<u>11,790</u>	<u>13,704</u>	<u>0</u>
Math John Haddock (209126)				
Salaries - Academic	27,524	0	28,075	0
Employee Benefits	9,799	12,000	12,000	0
Operating Expenses	0	14,011	14,011	0
Total - Math John Haddock (209126):	<u>37,323</u>	<u>26,011</u>	<u>54,086</u>	<u>0</u>

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Math Maria Botelho (209129)				
Operating Expenses	0	5,113	4,713	0
Total - Math Maria Botelho (209129):	0	5,113	4,713	0
Math Bentuo Zheng (209130)				
Salaries - Academic	16,556	0	9,035	0
Employee Benefits	5,894	5,000	5,000	0
Travel	2,576	0	1,020	0
Operating Expenses	331	4,888	4,796	0
Total - Math Bentuo Zheng (209130):	25,357	9,888	19,851	0
Math Dale Armstrong (209131)				
Travel	0	0	2,463	0
Operating Expenses	0	13,553	11,090	0
Total - Math Dale Armstrong (209131):	0	13,553	13,553	0
Math Ben McCarty (209132)				
Operating Expenses	31	12,090	12,369	0
Total - Math Ben McCarty (209132):	31	12,090	12,369	0
Math Vladimir Nikiforov (209134)				
Travel	880	0	0	0
Total - Math Vladimir Nikiforov (209134):	880	0	0	0

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Math David Gryniewicz (209135)				
Travel	4,218	0	3,000	0
Operating Expenses	0	10,781	7,781	0
Total - Math David Gryniewicz (209135):	<u>4,218</u>	<u>10,781</u>	<u>10,781</u>	<u>0</u>
Math Irena Lasiecka (209136)				
Operating Expenses	0	58,806	61,224	0
Total - Math Irena Lasiecka (209136):	<u>0</u>	<u>58,806</u>	<u>61,224</u>	<u>0</u>
Math Roberto Triggiani (209137)				
Salaries - Academic	1,101	0	0	0
Employee Benefits	392	0	0	0
Operating Expenses	0	31,248	28,666	0
Total - Math Roberto Triggiani (209137):	<u>1,493</u>	<u>31,248</u>	<u>28,666</u>	<u>0</u>
Math Su Chen (209138)				
Salaries - Academic	0	4,500	4,481	0
Travel	1,405	400	2,419	0
Operating Expenses	881	15,662	13,662	0
Total - Math Su Chen (209138):	<u>2,286</u>	<u>20,562</u>	<u>20,562</u>	<u>0</u>
Math Angela Grant (209139)				
Operating Expenses	0	1,715	1,715	0
Total - Math Angela Grant (209139):	<u>0</u>	<u>1,715</u>	<u>1,715</u>	<u>0</u>

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Computer Science (210000)				
Travel	8,160	0	21,000	0
Operating Expenses	5,452	119,765	148,009	0
Total - Computer Science (210000):	<u>13,612</u>	<u>119,765</u>	<u>169,009</u>	<u>0</u>
Comp Sci S Franklin (210100)				
Salaries - Academic	1,450	0	0	0
Travel	482	0	178	0
Operating Expenses	1,011	0	0	0
Total - Comp Sci S Franklin (210100):	<u>2,943</u>	<u>0</u>	<u>178</u>	<u>0</u>
Comp Sci D Dasgupta (210101)				
Salaries - Academic	12,344	0	12,381	0
Salaries - Professional	11,953	0	0	0
Employee Benefits	2,971	8,000	8,000	0
Travel	9,703	0	13,822	0
Operating Expenses	353	30,691	20,013	0
Total - Comp Sci D Dasgupta (210101):	<u>37,324</u>	<u>38,691</u>	<u>54,216</u>	<u>0</u>
Math R Kozma (210102)				
Salaries - Academic	14,195	0	25,699	0
Employee Benefits	3,630	6,000	15,926	0
Travel	2,640	0	0	0
Operating Expenses	2,067	35,846	14,351	0
Total - Math R Kozma (210102):	<u>22,532</u>	<u>41,846</u>	<u>55,976</u>	<u>0</u>

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Computer Science Qishi Wu (210103)				
Salaries - Academic	6,535	0	2,000	0
Salaries - Students	1,215	0	1,035	0
Employee Benefits	190	0	0	0
Operating Expenses	429	196	5	0
Total - Computer Science Qishi Wu (210103):	8,369	196	3,040	0
Computer Science Santosh Kumar (210104)				
Salaries - Academic	26,273	2,707	48,175	0
Employee Benefits	9,354	6,464	24,904	3,500
Travel	64	0	0	0
Operating Expenses	3,810	8,891	9,257	0
Total - Computer Science Santosh Kumar (210104):	39,501	18,062	82,336	3,500
Computer Science Scott Fleming (210105)				
Salaries - Academic	14,981	0	15,281	0
Employee Benefits	5,333	7,000	7,000	0
Travel	0	0	4,076	0
Operating Expenses	40	40,001	37,980	0
Total - Computer Science Scott Fleming (210105):	20,354	47,001	64,337	0
Computer Science Timothy Hnat (210106)				
Salaries - Academic	11,250	0	0	0
Travel	971	0	0	0
Operating Expenses	0	1	1	0
Total - Computer Science Timothy Hnat (210106):	12,221	1	1	0

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Computer Science Zhuo Lu (210107)				
Travel	3,734	0	3,000	0
Operating Expenses	110	74,865	72,314	0
Total - Computer Science Zhuo Lu (210107):	3,844	74,865	75,314	0
Computer Science Deepak Venugopal (210108)				
Travel	0	0	5,000	0
Operating Expenses	0	38,500	33,500	0
Total - Computer Science Deepak Venugopal (210108):	0	38,500	38,500	0
Philosophy (211000)				
Salaries - Academic	38,980	20,500	22,464	15,000
Employee Benefits	17,763	6,600	6,600	1,600
Travel	5,047	0	1,800	0
Operating Expenses	3,579	11,085	15,571	0
Total - Philosophy (211000):	65,369	38,185	46,435	16,600
Philosophy Deborah Tollefsen (211001)				
Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	3,000	3,000	3,000
Travel	0	1,250	1,250	0
Operating Expenses	0	1,113	1,113	0
Total - Philosophy Deborah Tollefsen (211001):	0	9,863	9,863	3,000

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Southern Journal Philosophy (211100)				
Salaries - Academic	77,219	71,905	47,215	80,075
Salaries - Supporting	22,598	33,660	33,660	33,660
Employee Benefits	39,421	39,500	39,500	39,500
Travel	0	2,700	7,700	700
Operating Expenses	643	43,930	32,705	22,945
Total - Southern Journal Philosophy (211100):	139,881	191,695	160,780	176,880
Physics and Materials Science (212000)				
Salaries - Academic	0	12,000	1,200	12,000
Salaries - Professional	2,917	0	14,584	0
Employee Benefits	680	0	0	0
Operating Expenses	-580	64,560	53,266	0
Total - Physics and Materials Science (212000):	3,017	76,560	69,050	12,000
Phys S Mishra (212100)				
Salaries - Academic	667	0	333	0
Employee Benefits	237	1,000	1,000	1,000
Operating Expenses	7,376	4,886	6,783	0
Total - Phys S Mishra (212100):	8,280	5,886	8,116	1,000
Phys M Jahan (212101)				
Travel	0	0	3,030	0
Operating Expenses	50	7,463	4,433	0
Total - Phys M Jahan (212101):	50	7,463	7,463	0

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Phys D Franceschetti (212102)				
Operating Expenses	0	2,044	2,044	0
Total - Phys D Franceschetti (212102):	0	2,044	2,044	0
Phys J Schmelz (212104)				
Operating Expenses	672	6,459	7,384	0
Total - Phys J Schmelz (212104):	672	6,459	7,384	0
Phys M Laradji (212106)				
Salaries - Academic	1,000	0	2,500	0
Employee Benefits	0	2,000	2,000	2,000
Travel	124	0	1,800	0
Operating Expenses	238	4,870	1,421	0
Total - Phys M Laradji (212106):	1,362	6,870	7,721	2,000
Physics Firouzeh Sabri (212109)				
Travel	471	0	1,600	0
Operating Expenses	357	28,306	26,706	0
Total - Physics Firouzeh Sabri (212109):	828	28,306	28,306	0
Physics Elizabeth Gire (212110)				
Salaries - Academic	10,834	0	0	0
Salaries - Students	2,385	0	0	0
Employee Benefits	6,623	0	0	0
Travel	4,364	0	1,429	0
Operating Expenses	1,735	2,800	0	0
Total - Physics Elizabeth Gire (212110):	25,941	2,800	1,429	0

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Physics Prabhakar Pradhan (212111)				
Salaries - Academic	5,410	6,000	7,000	0
Salaries - Supporting	2,580	0	0	0
Salaries - Students	918	0	702	0
Salaries - Professional	41,042	0	17,826	0
Employee Benefits	6,699	0	2,317	0
Travel	6,781	0	500	0
Operating Expenses	12,151	96,944	77,287	0
Capital Outlay	30,765	0	0	0
Total - Physics Prabhakar Pradhan (212111):	106,346	102,944	105,632	0
Physics Jingbiao Cui (212112)				
Salaries - Academic	1,600	0	800	0
Operating Expenses	9,699	70,215	43,732	0
Capital Outlay	143,267	0	49,500	0
Total - Physics Jingbiao Cui (212112):	154,566	70,215	94,032	0
Physics Xiao Shen (212113)				
Travel	0	0	3,125	0
Operating Expenses	0	66,000	62,745	0
Total - Physics Xiao Shen (212113):	0	66,000	65,870	0
Political Science (213000)				
Salaries - Academic	97,750	82,710	82,710	0
Employee Benefits	90,199	0	90,606	0
Operating Expenses	600	15,485	19,818	0
Total - Political Science (213000):	188,549	98,195	193,134	0

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Political Science Nicole Detraz (213105)				
Operating Expenses	0	250	250	0
Total - Political Science Nicole Detraz (213105):	0	250	250	0
Political Science Dursun Peksen (213107)				
Travel	509	0	0	0
Operating Expenses	0	1,348	1,348	0
Total - Political Science Dursun Peksen (213107):	509	1,348	1,348	0
Pol Sci Leah Windsor (213109)				
Operating Expenses	0	0	4,343	0
Total - Pol Sci Leah Windsor (213109):	0	0	4,343	0
Pol Sci Michael Sances (213110)				
Travel	0	0	2,000	0
Operating Expenses	0	4,000	2,000	0
Total - Pol Sci Michael Sances (213110):	0	4,000	4,000	0
Psychology (214000)				
Salaries - Academic	233,031	165,100	408,800	165,100
Employee Benefits	218,668	0	0	0
Operating Expenses	0	89,954	141,805	0
Total - Psychology (214000):	451,699	255,054	550,605	165,100

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Psychological Service Center (214102)				
Salaries - Administrative	0	10,232	10,147	0
Employee Benefits	0	6,000	6,000	0
Operating Expenses	0	2,939	4,050	0
Total - Psychological Service Center (214102):	0	19,171	20,197	0
Psyc W Dwyer (214104)				
Operating Expenses	0	5,020	5,020	0
Total - Psyc W Dwyer (214104):	0	5,020	5,020	0
Psyc A Graesser (214105)				
Travel	4,426	500	13,125	0
Operating Expenses	1,976	29,784	41,721	0
Total - Psyc A Graesser (214105):	6,402	30,284	54,846	0
Psyc G Mittleman (214107)				
Salaries - Supporting	30,021	0	0	0
Employee Benefits	20,104	0	0	0
Operating Expenses	2,041	0	0	0
Total - Psyc G Mittleman (214107):	52,166	0	0	0
Psyc X Hu (214111)				
Salaries - Academic	100	0	0	0
Salaries - Students	0	0	5,000	0
Travel	6,495	7,000	7,000	0
Operating Expenses	11,123	10,408	27,212	0
Total - Psyc X Hu (214111):	17,718	17,408	39,212	0

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Psyc R Kreuz (214113) Operating Expenses	0	2,720	2,720	0
Total - Psyc R Kreuz (214113):	<u>0</u>	<u>2,720</u>	<u>2,720</u>	<u>0</u>
Psyc R Floyd (214117) Operating Expenses	0	11	11	0
Total - Psyc R Floyd (214117):	<u>0</u>	<u>11</u>	<u>11</u>	<u>0</u>
Psyc M Cook (214120) Operating Expenses	0	4,538	4,538	0
Total - Psyc M Cook (214120):	<u>0</u>	<u>4,538</u>	<u>4,538</u>	<u>0</u>
Psyc C Blaha (214121) Operating Expenses	317	0	0	0
Total - Psyc C Blaha (214121):	<u>317</u>	<u>0</u>	<u>0</u>	<u>0</u>
Psychology Meghan McDevitt-Murphy (214126) Travel	599	0	3,000	0
Operating Expenses	167	11,972	9,438	0
Total - Psychology Meghan McDevitt-Murphy (214126):	<u>766</u>	<u>11,972</u>	<u>12,438</u>	<u>0</u>

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Psychology James Murphy (214128)				
Travel	1,650	0	1,000	0
Operating Expenses	3,617	13,634	23,717	0
Total - Psychology James Murphy (214128):	5,267	13,634	24,717	0
Psychology Elizabeth Meisinger (214129)				
Operating Expenses	0	7,702	7,702	0
Total - Psychology Elizabeth Meisinger (214129):	0	7,702	7,702	0
Psychology Robert Neimeyer (214131)				
Salaries - Academic	3,125	0	0	0
Employee Benefits	1,113	0	0	0
Total - Psychology Robert Neimeyer (214131):	4,238	0	0	0
Psychology Helen Sable (214134)				
Operating Expenses	3,107	365	570	0
Total - Psychology Helen Sable (214134):	3,107	365	570	0
Psychology J Beck (214136)				
Salaries - Academic	4,875	0	600	0
Operating Expenses	0	50,679	50,079	0
Total - Psychology J Beck (214136):	4,875	50,679	50,679	0

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Psyc Frank Andrasik (214137)				
Salaries - Academic	16,677	0	2,700	0
Employee Benefits	3,860	0	0	0
Travel	32,561	0	30,265	0
Operating Expenses	13,583	154,254	121,537	0
Total - Psyc Frank Andrasik (214137):	66,681	154,254	154,502	0
Psychology Kristoffer Berlin (214138)				
Salaries - Academic	4,000	0	0	0
Employee Benefits	1,424	0	0	0
Travel	2,411	0	720	0
Operating Expenses	4,246	38,569	37,849	0
Total - Psychology Kristoffer Berlin (214138):	12,081	38,569	38,569	0
Psychology Idia Thurston (214140)				
Travel	4,223	0	6,800	0
Operating Expenses	2,141	64,796	59,142	0
Total - Psychology Idia Thurston (214140):	6,364	64,796	65,942	0
Psychology Stephanie Huetten (214141)				
Salaries - Academic	0	4,500	4,500	0
Employee Benefits	0	3,000	3,000	3,000
Travel	5,081	0	0	0
Operating Expenses	99	17,950	17,950	0
Total - Psychology Stephanie Huetten (214141):	5,180	25,450	25,450	3,000

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Psychology Kathryn Howell (214142)				
Salaries - Academic	4,200	0	0	0
Employee Benefits	1,495	0	0	0
Travel	6,494	0	1,500	0
Operating Expenses	1,682	57,678	56,178	0
Total - Psychology Kathryn Howell (214142):	13,871	57,678	57,678	0
Psychology Jason Braasch (214143)				
Salaries - Academic	7,666	4,500	4,500	0
Employee Benefits	2,729	3,000	3,000	3,000
Travel	3,556	1,000	4,049	0
Operating Expenses	694	19,432	16,383	0
Total - Psychology Jason Braasch (214143):	14,645	27,932	27,932	3,000
Psychology Xu Jiang (214145)				
Travel	0	0	2,800	0
Operating Expenses	0	13,000	10,200	0
Total - Psychology Xu Jiang (214145):	0	13,000	13,000	0
Institute For Intelligent Systems (214200)				
Salaries - Professional	1,000	0	0	0
Employee Benefits	6,300	0	0	0
Travel	60,225	50,000	125,000	0
Operating Expenses	46,506	162,499	253,615	0
Capital Outlay	0	9,203	9,203	0
Department Revenues	-68	0	0	0
Total - Institute For Intelligent Systems (214200):	113,963	221,702	387,818	0

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IIS Andrew Olney (214201)				
Travel	1,140	0	0	0
Operating Expenses	2,286	11,701	16,855	0
Total - IIS Andrew Olney (214201):	<u>3,426</u>	<u>11,701</u>	<u>16,855</u>	<u>0</u>
IIS Philip Pavlik (214204)				
Salaries - Academic	3,719	7,588	7,588	0
Salaries - Supporting	3,783	0	0	0
Employee Benefits	1,528	5,000	5,000	0
Travel	0	0	2,721	0
Operating Expenses	2,431	12,045	11,800	0
Total - IIS Philip Pavlik (214204):	<u>11,461</u>	<u>24,633</u>	<u>27,109</u>	<u>0</u>
IIS Bonny Banerjee (214205)				
Salaries - Academic	4,568	4,660	4,659	0
Employee Benefits	1,626	3,000	3,000	0
Operating Expenses	0	1,183	1,963	0
Total - IIS Bonny Banerjee (214205):	<u>6,194</u>	<u>8,843</u>	<u>9,622</u>	<u>0</u>
IIS Gavin Bidelman (214207)				
Salaries - Academic	7,460	16,085	16,085	0
Employee Benefits	2,656	8,000	8,000	0
Travel	1,299	0	809	0
Operating Expenses	1,403	5,125	4,316	0
Total - IIS Gavin Bidelman (214207):	<u>12,818</u>	<u>29,210</u>	<u>29,210</u>	<u>0</u>

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IIS Zhiqiang Cai (214208)				
Operating Expenses	0	0	3,388	0
Total - IIS Zhiqiang Cai (214208):	<u>0</u>	<u>0</u>	<u>3,388</u>	<u>0</u>
Sociology (215000)				
Salaries - Academic	79,856	79,857	79,357	0
Employee Benefits	95,820	98,667	98,667	0
Operating Expenses	0	6,453	7,321	0
Total - Sociology (215000):	<u>175,676</u>	<u>184,977</u>	<u>185,345</u>	<u>0</u>
Soc W Rushing (215102)				
Salaries - Academic	5,138	0	0	0
Employee Benefits	1,829	0	0	0
Operating Expenses	0	121	121	0
Total - Soc W Rushing (215102):	<u>6,967</u>	<u>121</u>	<u>121</u>	<u>0</u>
Sociology Seth Abrutyn (215107)				
Travel	3,228	0	0	0
Operating Expenses	0	250	250	0
Total - Sociology Seth Abrutyn (215107):	<u>3,228</u>	<u>250</u>	<u>250</u>	<u>0</u>
Sociology Anna Mueller (215108)				
Travel	1,487	0	0	0
Total - Sociology Anna Mueller (215108):	<u>1,487</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Sociology Junmin Wang (215109)				
Operating Expenses	0	1,690	2,558	0
Total - Sociology Junmin Wang (215109):	<u>0</u>	<u>1,690</u>	<u>2,558</u>	<u>0</u>
Sociology Zandria Robinson (215110)				
Travel	2,000	0	0	0
Total - Sociology Zandria Robinson (215110):	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
Sociology Jennifer Loftus (215111)				
Operating Expenses	1,652	6,880	6,880	0
Total - Sociology Jennifer Loftus (215111):	<u>1,652</u>	<u>6,880</u>	<u>6,880</u>	<u>0</u>
Sociology Joseph Lariscy (215112)				
Travel	0	2,500	3,200	0
Operating Expenses	0	1,500	800	0
Total - Sociology Joseph Lariscy (215112):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>
Sociology Maryann Erigha (215113)				
Travel	0	0	2,000	0
Operating Expenses	0	4,000	2,000	0
Total - Sociology Maryann Erigha (215113):	<u>0</u>	<u>4,000</u>	<u>4,000</u>	<u>0</u>

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CERI (216000)				
Travel	12,928	0	4,169	0
Operating Expenses	28,448	755	59,213	0
Total - CERI (216000):	<u>41,376</u>	<u>755</u>	<u>63,382</u>	<u>0</u>
CERI C Langston (216102)				
Travel	1,682	0	0	0
Operating Expenses	793	1	3,512	0
Total - CERI C Langston (216102):	<u>2,475</u>	<u>1</u>	<u>3,512</u>	<u>0</u>
CERI S Horton (216103)				
Travel	2,189	0	3,000	0
Operating Expenses	1,487	12,568	15,460	0
Total - CERI S Horton (216103):	<u>3,676</u>	<u>12,568</u>	<u>18,460</u>	<u>0</u>
CERI R Smalley (216105)				
Salaries - Academic	0	0	1,979	0
Salaries - Professional	6,600	0	0	0
Employee Benefits	1,444	0	705	0
Operating Expenses	1,721	5,940	10,963	0
Total - CERI R Smalley (216105):	<u>9,765</u>	<u>5,940</u>	<u>13,647</u>	<u>0</u>

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CERI M Withers (216106)				
Travel	1,958	0	2,500	0
Operating Expenses	299	520	12,033	0
Capital Outlay	0	11,390	11,390	0
Total - CERI M Withers (216106):	<u>2,257</u>	<u>11,910</u>	<u>25,923</u>	<u>0</u>
CERI C Powell (216108)				
Salaries - Academic	0	0	906	0
Employee Benefits	0	1,500	1,500	0
Travel	1,053	0	0	0
Operating Expenses	1,000	33	1,854	0
Total - CERI C Powell (216108):	<u>2,053</u>	<u>1,533</u>	<u>4,260</u>	<u>0</u>
CERI G Patterson (216109)				
Travel	0	0	750	0
Operating Expenses	25	3,360	2,610	0
Total - CERI G Patterson (216109):	<u>25</u>	<u>3,360</u>	<u>3,360</u>	<u>0</u>
CERI Chris Cramer (216114)				
Travel	72	0	0	0
Operating Expenses	3,660	1,047	4,985	0
Total - CERI Chris Cramer (216114):	<u>3,732</u>	<u>1,047</u>	<u>4,985</u>	<u>0</u>

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CERI Shu-Chioung Chiu (216116)				
Operating Expenses	658	0	0	0
Total - CERI Shu-Chioung Chiu (216116):	<u>658</u>	<u>0</u>	<u>0</u>	<u>0</u>
CERI John Puchakayala (216117)				
Operating Expenses	0	0	2,472	0
Total - CERI John Puchakayala (216117):	<u>0</u>	<u>0</u>	<u>2,472</u>	<u>0</u>
CERI Euneso Choi (216118)				
Operating Expenses	0	0	1,216	0
Total - CERI Euneso Choi (216118):	<u>0</u>	<u>0</u>	<u>1,216</u>	<u>0</u>
CERI Ricardo Taborda (216119)				
Salaries - Academic	1,800	0	11,664	0
Salaries - Students	1,760	0	4,040	0
Employee Benefits	641	7,000	6,000	6,000
Travel	7,443	0	10,200	0
Operating Expenses	12,513	47,194	24,721	0
Total - CERI Ricardo Taborda (216119):	<u>24,157</u>	<u>54,194</u>	<u>56,625</u>	<u>6,000</u>
CERI Eric Daub (216120)				
Salaries - Academic	16,667	1,000	9,400	0
Employee Benefits	5,933	21,000	21,000	21,000
Travel	4,996	0	0	0
Operating Expenses	4,879	42,443	34,043	0
Capital Outlay	6,849	0	0	0
Total - CERI Eric Daub (216120):	<u>39,324</u>	<u>64,443</u>	<u>64,443</u>	<u>21,000</u>

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Interdisciplinary Studies (217100)				
Travel	1,114	0	0	0
Operating Expenses	0	2,895	2,895	0
Total - Interdisciplinary Studies (217100):	<u>1,114</u>	<u>2,895</u>	<u>2,895</u>	<u>0</u>
PADM Joy Clay (217102)				
Operating Expenses	118	291	291	0
Total - PADM Joy Clay (217102):	<u>118</u>	<u>291</u>	<u>291</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Academic	34,000	32,000	32,000	24,000
Salaries - Supporting	6,993	4,500	4,540	0
Employee Benefits	42,866	47,234	43,872	3,700
Operating Expenses	-242	0	0	0
Total - Chucalissa (217110):	<u>83,617</u>	<u>83,734</u>	<u>80,412</u>	<u>27,700</u>
Confucius Institute (217113)				
Operating Expenses	0	1,000	1,841	0
Total - Confucius Institute (217113):	<u>0</u>	<u>1,000</u>	<u>1,841</u>	<u>0</u>
Center for Research on Women (217120)				
Operating Expenses	0	4	4	0
Total - Center for Research on Women (217120):	<u>0</u>	<u>4</u>	<u>4</u>	<u>0</u>

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Lynda Sagrestano CROW (217121)				
Travel	0	0	1,000	0
Operating Expenses	1,212	7,343	6,343	0
Total - Lynda Sagrestano CROW (217121):	1,212	7,343	7,343	0
Bioinformatics (217150)				
Salaries - Academic	40,597	50,540	32,061	60,000
Salaries - Supporting	32,148	32,816	32,816	32,791
Salaries - Students	3,156	4,427	14,677	0
Salaries - Professional	34,134	61,398	27,407	45,007
Employee Benefits	77,247	76,362	76,851	27,700
Travel	1,646	0	1,510	0
Operating Expenses	3,936	14,478	20,718	9,207
Total - Bioinformatics (217150):	192,864	240,021	206,040	174,705
Bioinformatics R Homayouni (217151)				
Operating Expenses	10,523	-10,692	-7,967	0
Total - Bioinformatics R Homayouni (217151):	10,523	-10,692	-7,967	0
School of Urban Affairs (217500)				
Salaries - Academic	12,713	0	0	0
Employee Benefits	4,526	0	0	0
Travel	1,943	0	0	0
Operating Expenses	5,803	5,531	6,041	0
Total - School of Urban Affairs (217500):	24,985	5,531	6,041	0

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SUAP S Hyland (217511)				
Operating Expenses	66	1,155	905	0
Total - SUAP S Hyland (217511):	<u>66</u>	<u>1,155</u>	<u>905</u>	<u>0</u>
Public Administration (217700)				
Operating Expenses	229	2,413	2,859	0
Total - Public Administration (217700):	<u>229</u>	<u>2,413</u>	<u>2,859</u>	<u>0</u>
Public Admin Sharon Wrobel (217704)				
Salaries - Academic	623	0	0	0
Employee Benefits	222	0	0	0
Operating Expenses	0	940	940	0
Total - Public Admin Sharon Wrobel (217704):	<u>845</u>	<u>940</u>	<u>940</u>	<u>0</u>
Public Admin Leigh Hersey (217705)				
Salaries - Academic	0	0	6,230	0
Employee Benefits	0	0	2,218	0
Total - Public Admin Leigh Hersey (217705):	<u>0</u>	<u>0</u>	<u>8,448</u>	<u>0</u>
Public Admin Michael Howell-Moroney (217706)				
Operating Expenses	676	6,895	7,191	0
Total - Public Admin Michael Howell-Moroney (217706):	<u>676</u>	<u>6,895</u>	<u>7,191</u>	<u>0</u>

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Public Admin Erin Nemenoff (217707)				
Travel	1,620	0	1,500	0
Operating Expenses	0	7,395	5,895	0
Total - Public Admin Erin Nemenoff (217707):	<u>1,620</u>	<u>7,395</u>	<u>7,395</u>	<u>0</u>
Public Admin John Topinka (217708)				
Operating Expenses	0	3,762	3,762	0
Total - Public Admin John Topinka (217708):	<u>0</u>	<u>3,762</u>	<u>3,762</u>	<u>0</u>
Public Admin David Cox (217709)				
Operating Expenses	0	0	433	0
Total - Public Admin David Cox (217709):	<u>0</u>	<u>0</u>	<u>433</u>	<u>0</u>
Criminal Justice (217800)				
Travel	373	0	0	0
Operating Expenses	500	16,426	21,161	0
Total - Criminal Justice (217800):	<u>873</u>	<u>16,426</u>	<u>21,161</u>	<u>0</u>
Crim K Turner (217812)				
Operating Expenses	0	3,536	3,536	0
Total - Crim K Turner (217812):	<u>0</u>	<u>3,536</u>	<u>3,536</u>	<u>0</u>

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Crim R Dupont (217813)				
Salaries - Academic	100	0	6,404	0
Salaries - Supporting	0	0	5,663	0
Employee Benefits	0	0	2,626	0
Travel	-4,830	0	0	0
Operating Expenses	104	12,033	1,921	0
Total - Crim R Dupont (217813):	-4,626	12,033	16,614	0
Crim Bert Burraston (217817)				
Operating Expenses	0	9,991	9,991	0
Total - Crim Bert Burraston (217817):	0	9,991	9,991	0
Crim Amanda Johnson (217818)				
Operating Expenses	746	3,065	3,065	0
Total - Crim Amanda Johnson (217818):	746	3,065	3,065	0
Crim James McCutcheon (217819)				
Travel	495	0	0	0
Operating Expenses	1,306	2,603	2,603	0
Total - Crim James McCutcheon (217819):	1,801	2,603	2,603	0
Crim Angela Crews (217821)				
Operating Expenses	0	2,500	2,500	0
Total - Crim Angela Crews (217821):	0	2,500	2,500	0

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Crim Stephen Watts (217822)				
Operating Expenses	2,479	20	20	0
Total - Crim Stephen Watts (217822):	<u>2,479</u>	<u>20</u>	<u>20</u>	<u>0</u>
Criminal Justice Amaia Iratzogui (217823)				
Operating Expenses	0	2,500	2,500	0
Total - Criminal Justice Amaia Iratzogui (217823):	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>0</u>
City and Regional Planning (217900)				
Operating Expenses	696	231	1,028	0
Total - City and Regional Planning (217900):	<u>696</u>	<u>231</u>	<u>1,028</u>	<u>0</u>
PLAN S Roakes (217912)				
Operating Expenses	0	16	16	0
Total - PLAN S Roakes (217912):	<u>0</u>	<u>16</u>	<u>16</u>	<u>0</u>
PLAN Charles Santo (217915)				
Travel	0	0	400	0
Operating Expenses	0	1,834	1,434	0
Total - PLAN Charles Santo (217915):	<u>0</u>	<u>1,834</u>	<u>1,834</u>	<u>0</u>

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PLAN David Westendorff (217916)				
Operating Expenses	820	3,950	810	0
Capital Outlay	0	0	3,140	0
Total - PLAN David Westendorff (217916):	820	3,950	3,950	0
PLAN Antonio Raciti (217917)				
Travel	0	0	4,252	0
Operating Expenses	0	3,000	0	0
Total - PLAN Antonio Raciti (217917):	0	3,000	4,252	0
Social Work (218000)				
Travel	0	0	2,043	0
Operating Expenses	2,250	4,055	6,276	0
Total - Social Work (218000):	2,250	4,055	8,319	0
Social Work Susan Elswick (218101)				
Operating Expenses	914	335	335	0
Total - Social Work Susan Elswick (218101):	914	335	335	0
Social Work Steven Soifer (218102)				
Operating Expenses	1,381	6,361	6,361	0
Total - Social Work Steven Soifer (218102):	1,381	6,361	6,361	0

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Social Work Catherine Simmons (218110)				
Travel	533	0	310	0
Operating Expenses	463	641	330	0
Total - Social Work Catherine Simmons (218110):	996	641	640	0
Social Work Susan Neely Barnes (218120)				
Travel	0	0	2,435	0
Operating Expenses	552	3,009	1,022	0
Total - Social Work Susan Neely Barnes (218120):	552	3,009	3,457	0
Social Work Robin Lennon Dearing (218130)				
Salaries - Academic	0	0	1,500	0
Operating Expenses	327	659	5,659	0
Total - Social Work Robin Lennon Dearing (218130):	327	659	7,159	0
Social Work Gary Schneider (218140)				
Operating Expenses	0	0	172	0
Total - Social Work Gary Schneider (218140):	0	0	172	0
Social Work Elena Delavega (218150)				
Operating Expenses	207	2,138	2,138	0
Total - Social Work Elena Delavega (218150):	207	2,138	2,138	0

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Social Work Gregory Washington (218200)				
Employee Benefits	0	1,000	0	0
Travel	1,962	0	4,750	0
Operating Expenses	2,052	3,501	607	0
Total - Social Work Gregory Washington (218200):	<u>4,014</u>	<u>4,501</u>	<u>5,357</u>	<u>0</u>
College of Business Economics (220000)				
Operating Expenses	0	46,267	67,232	0
Total - College of Business Economics (220000):	<u>0</u>	<u>46,267</u>	<u>67,232</u>	<u>0</u>
FCBE E Nichols (220100)				
Operating Expenses	0	2,714	2,714	0
Total - FCBE E Nichols (220100):	<u>0</u>	<u>2,714</u>	<u>2,714</u>	<u>0</u>
International Business (220104)				
Salaries - Academic	69,496	0	8,180	0
Salaries - Professional	19,891	8,334	8,334	8,334
Employee Benefits	30,282	4,500	4,500	0
Operating Expenses	0	128,796	129,423	0
Total - International Business (220104):	<u>119,669</u>	<u>141,630</u>	<u>150,437</u>	<u>8,334</u>
School of Accountancy (221000)				
Salaries - Academic	89,375	109,667	71,022	91,000
Employee Benefits	67,342	20,600	69,422	13,500
Operating Expenses	1,716	300	60,351	300
Total - School of Accountancy (221000):	<u>158,433</u>	<u>130,567</u>	<u>200,795</u>	<u>104,800</u>

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Economics (222000)				
Salaries - Academic	133,664	109,000	134,118	91,000
Salaries - Students	832	0	468	0
Employee Benefits	83,417	18,400	110,447	18,400
Travel	0	1,000	1,000	1,000
Operating Expenses	11,289	8,540	36,500	300
Total - Economics (222000):	<u>229,202</u>	<u>136,940</u>	<u>282,533</u>	<u>110,700</u>
Econ C Chang (222100)				
Travel	509	0	0	0
Operating Expenses	39	4,258	5,333	0
Total - Econ C Chang (222100):	<u>548</u>	<u>4,258</u>	<u>5,333</u>	<u>0</u>
Economics David Kemme (222102)				
Operating Expenses	0	1,247	1,247	0
Total - Economics David Kemme (222102):	<u>0</u>	<u>1,247</u>	<u>1,247</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>
Econ Doug Campbell (222106)				
Salaries - Academic	4,569	0	0	0
Employee Benefits	1,627	0	0	0
Operating Expenses	0	1,932	3,788	0
Total - Econ Doug Campbell (222106):	<u>6,196</u>	<u>1,932</u>	<u>3,788</u>	<u>0</u>

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Finance Insurance Real Estate (223000)				
Salaries - Academic	123,363	110,223	155,276	98,500
Employee Benefits	83,138	19,800	112,742	19,800
Operating Expenses	22	379	15,379	300
Total - Finance Insurance Real Estate (223000):	<u>206,523</u>	<u>130,402</u>	<u>283,397</u>	<u>118,600</u>
Management (224000)				
Salaries - Academic	73,334	113,334	121,240	103,000
Employee Benefits	57,000	19,000	58,004	12,500
Travel	2,228	0	0	0
Operating Expenses	327	1,739	18,176	500
Total - Management (224000):	<u>132,889</u>	<u>134,073</u>	<u>197,420</u>	<u>116,000</u>
Mgmt D Allen (224100)				
Operating Expenses	0	170	170	0
Total - Mgmt D Allen (224100):	<u>0</u>	<u>170</u>	<u>170</u>	<u>0</u>
MGMT Rabi Bhagat (224101)				
Operating Expenses	0	96	96	0
Total - MGMT Rabi Bhagat (224101):	<u>0</u>	<u>96</u>	<u>96</u>	<u>0</u>
Marketing Supply Management (225000)				
Salaries - Academic	142,326	119,126	242,952	103,300
Employee Benefits	83,708	24,700	128,923	24,700
Operating Expenses	157	8,480	9,002	300
Total - Marketing Supply Management (225000):	<u>226,191</u>	<u>152,306</u>	<u>380,877</u>	<u>128,300</u>

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Mktg M Amini (225101)				
Operating Expenses	0	6,941	6,941	0
Total - Mktg M Amini (225101):	0	6,941	6,941	0
Management Information Systems (226000)				
Salaries - Academic	168,136	99,334	233,647	91,000
Employee Benefits	130,204	11,900	131,106	11,900
Travel	1,511	0	0	0
Operating Expenses	1,276	22,761	45,425	300
Total - Management Information Systems (226000):	301,127	133,995	410,178	103,200
MIS L Brooks (226100)				
Operating Expenses	0	1,405	1,405	0
Total - MIS L Brooks (226100):	0	1,405	1,405	0
MIS Jasbir Dhaliwal (226102)				
Operating Expenses	0	44,946	47,151	0
Total - MIS Jasbir Dhaliwal (226102):	0	44,946	47,151	0
MIS Judith Simon (226103)				
Operating Expenses	2,369	3,437	4,104	0
Total - MIS Judith Simon (226103):	2,369	3,437	4,104	0

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FCBE Academic Program (227500)				
Operating Expenses	0	10,508	12,713	0
Total - FCBE Academic Program (227500):	0	10,508	12,713	0
School Hospitality and Resort Mgmt (227600)				
Salaries - Academic	18,000	4,663	46,375	4,663
Employee Benefits	22,000	75,847	34,135	0
Total - School Hospitality and Resort Mgmt (227600):	40,000	80,510	80,510	4,663
FCBE Executive and Intl Master Prog (227850)				
Salaries - Academic	107,000	0	87,750	0
Employee Benefits	278,660	0	249,331	0
Total - FCBE Executive and Intl Master Prog (227850):	385,660	0	337,081	0
College of Education (230000)				
Travel	16,911	0	20,700	0
Operating Expenses	2,511	50,370	103,010	0
Total - College of Education (230000):	19,422	50,370	123,710	0
College of Education Marty Alberg (230102)				
Operating Expenses	0	0	2,085	0
Total - College of Education Marty Alberg (230102):	0	0	2,085	0

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College of Education Beverly Cross (230103)				
Operating Expenses	0	634	634	0
Total - College of Education Beverly Cross (230103):	0	634	634	0
Leadership (231000)				
Travel	0	0	7,125	0
Operating Expenses	0	40,920	55,316	0
Total - Leadership (231000):	0	40,920	62,441	0
Center for Urban School Leadership (231010)				
Operating Expenses	0	0	13,595	0
Total - Center for Urban School Leadership (231010):	0	0	13,595	0
CUSL Eleanor Sanders Lawson (231020)				
Operating Expenses	0	2,980	3,224	0
Total - CUSL Eleanor Sanders Lawson (231020):	0	2,980	3,224	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)				
Operating Expenses	0	2,074	2,074	0
Total - Leadership Larry McNeal (231101):	<u>0</u>	<u>2,074</u>	<u>2,074</u>	<u>0</u>
Counsel Education Psych Research (232000)				
Salaries - Academic	0	0	4,500	0
Travel	3,841	0	10,117	0
Operating Expenses	3,184	14,834	29,384	0
Total - Counsel Education Psych Research (232000):	<u>7,025</u>	<u>14,834</u>	<u>44,001</u>	<u>0</u>
CEPR E Rakow (232100)				
Operating Expenses	222	1,649	1,649	0
Total - CEPR E Rakow (232100):	<u>222</u>	<u>1,649</u>	<u>1,649</u>	<u>0</u>
CEPR D Lustig (232103)				
Operating Expenses	2,263	10,940	17,707	0
Department Revenues	15	0	0	0
Total - CEPR D Lustig (232103):	<u>2,278</u>	<u>10,940</u>	<u>17,707</u>	<u>0</u>
CEPR D Strohmer (232104)				
Operating Expenses	0	22	22	0
Total - CEPR D Strohmer (232104):	<u>0</u>	<u>22</u>	<u>22</u>	<u>0</u>

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CEPR Yeh Hsueh (232105)				
Salaries - Academic	3,500	0	0	0
Salaries - Students	2,370	0	0	0
Employee Benefits	1,246	0	0	0
Operating Expenses	0	2	2	0
Total - CEPR Yeh Hsueh (232105):	7,116	2	2	0
CEPR Yonghong Xu (232108)				
Salaries - Academic	4,368	0	0	0
Salaries - Students	1,024	0	0	0
Employee Benefits	1,555	0	0	0
Operating Expenses	467	141	141	0
Total - CEPR Yonghong Xu (232108):	7,414	141	141	0
CEPR Stephen Zanskas (232111)				
Operating Expenses	0	3,047	3,201	0
Total - CEPR Stephen Zanskas (232111):	0	3,047	3,201	0
CEPR Pamela Cogdal (232112)				
Operating Expenses	0	3,486	3,486	0
Total - CEPR Pamela Cogdal (232112):	0	3,486	3,486	0

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Instruction Curriculum Leadership (234000)				
Salaries - Supporting	5,056	0	0	0
Employee Benefits	273	0	45	0
Travel	9,468	0	8,358	0
Operating Expenses	6,688	39,171	49,246	0
Department Revenues	193	0	0	0
Total - Instruction Curriculum Leadership (234000):	21,678	39,171	57,649	0
ICL D Giannangelo (234102)				
Travel	6,805	0	5,000	0
Operating Expenses	3,320	22,026	17,026	0
Total - ICL D Giannangelo (234102):	10,125	22,026	22,026	0
ICL D Lowther (234106)				
Salaries - Academic	665	0	52	0
Operating Expenses	0	1,820	1	0
Total - ICL D Lowther (234106):	665	1,820	53	0
AIM Lab (234107)				
Operating Expenses	0	2,742	2,742	0
Total - AIM Lab (234107):	0	2,742	2,742	0

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ICL J Helen Perkins (234122)				
Operating Expenses	557	1,777	1,777	0
Total - ICL J Helen Perkins (234122):	<u>557</u>	<u>1,777</u>	<u>1,777</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>
ICL Emery Martindale (234125)				
Operating Expenses	267	1,984	1,984	0
Total - ICL Emery Martindale (234125):	<u>267</u>	<u>1,984</u>	<u>1,984</u>	<u>0</u>
ICL Kay Reeves (234127)				
Salaries - Supporting	1,367	0	0	0
Salaries - Professional	643	0	0	0
Employee Benefits	109	0	0	0
Travel	1,341	0	2,700	0
Operating Expenses	5,539	2,530	3,507	0
Total - ICL Kay Reeves (234127):	<u>8,999</u>	<u>2,530</u>	<u>6,207</u>	<u>0</u>
ICL Mark Conley (234128)				
Travel	105	0	0	0
Operating Expenses	134	1,644	1,880	0
Total - ICL Mark Conley (234128):	<u>239</u>	<u>1,644</u>	<u>1,880</u>	<u>0</u>

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ICL Angiline Powell (234129) Operating Expenses	21	1,553	1,553	0
Total - ICL Angiline Powell (234129):	<u>21</u>	<u>1,553</u>	<u>1,553</u>	<u>0</u>
ICL Lee Allen (234131) Operating Expenses	0	3,183	3,183	0
Total - ICL Lee Allen (234131):	<u>0</u>	<u>3,183</u>	<u>3,183</u>	<u>0</u>
ICL Celia Anderson (234132) Operating Expenses	0	1,241	1,241	0
Total - ICL Celia Anderson (234132):	<u>0</u>	<u>1,241</u>	<u>1,241</u>	<u>0</u>
ICL Renee Murley (234134) Salaries - Academic	3,311	0	0	0
Salaries - Professional	0	0	300	0
Employee Benefits	1,179	0	107	0
Travel	923	0	2,800	0
Operating Expenses	3,801	431	1,977	0
Total - ICL Renee Murley (234134):	<u>9,214</u>	<u>431</u>	<u>5,184</u>	<u>0</u>
ICL Mary Boudreaux (234135) Operating Expenses	0	291	291	0
Total - ICL Mary Boudreaux (234135):	<u>0</u>	<u>291</u>	<u>291</u>	<u>0</u>

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ICL Michael Grant (234136)				
Operating Expenses	0	648	648	0
Total - ICL Michael Grant (234136):	<u>0</u>	<u>648</u>	<u>648</u>	<u>0</u>
ICL Laura Casey (234137)				
Employee Benefits	4,285	4,400	0	0
Travel	0	0	2,000	0
Operating Expenses	0	5,927	5,424	0
Total - ICL Laura Casey (234137):	<u>4,285</u>	<u>10,327</u>	<u>7,424</u>	<u>0</u>
ICL Alfred Hall (234138)				
Travel	0	0	1,250	0
Operating Expenses	425	2,417	7,971	0
Total - ICL Alfred Hall (234138):	<u>425</u>	<u>2,417</u>	<u>9,221</u>	<u>0</u>
ICL DeAnna Owens (234139)				
Travel	0	0	600	0
Operating Expenses	500	565	208	0
Total - ICL DeAnna Owens (234139):	<u>500</u>	<u>565</u>	<u>808</u>	<u>0</u>
ICL William Hunter (234140)				
Travel	0	0	2,029	0
Operating Expenses	0	1,932	1,906	0
Total - ICL William Hunter (234140):	<u>0</u>	<u>1,932</u>	<u>3,935</u>	<u>0</u>

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ICL Nicole Thompson (234141)				
Salaries - Academic	0	0	12,897	0
Employee Benefits	0	0	4,591	0
Total - ICL Nicole Thompson (234141):	0	0	17,488	0
Health Studies (235000)				
Salaries - Academic	112,183	20,000	20,000	20,000
Salaries - Professional	503	31,667	32,572	0
Employee Benefits	152,215	16,200	15,900	15,900
Travel	9,088	0	0	0
Operating Expenses	7,948	38,258	64,070	0
Capital Outlay	0	0	5,000	0
Total - Health Studies (235000):	281,937	106,125	137,542	35,900
SBS K Ward (235100)				
Salaries - Academic	365	0	0	0
Travel	2,256	0	0	0
Operating Expenses	1,777	317	2,120	0
Total - SBS K Ward (235100):	4,398	317	2,120	0
UC Richard Irwin (235102)				
Salaries - Academic	250	0	0	0
Employee Benefits	89	0	0	0
Operating Expenses	0	5,437	5,437	0
Total - UC Richard Irwin (235102):	339	5,437	5,437	0

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HSS J Okwumabua (235103)				
Operating Expenses	0	1,909	4,209	0
Total - HSS J Okwumabua (235103):	0	1,909	4,209	0
SLC Michael Huffman (235107)				
Salaries - Academic	2,959	0	0	0
Employee Benefits	1,053	0	0	0
Operating Expenses	0	1,920	1,920	0
Total - SLC Michael Huffman (235107):	4,012	1,920	1,920	0
HSS T Smith (235108)				
Operating Expenses	0	488	488	0
Total - HSS T Smith (235108):	0	488	488	0
HSS R Bloomer (235111)				
Salaries - Academic	7,070	0	0	0
Employee Benefits	2,517	0	0	0
Travel	400	0	1,200	0
Operating Expenses	8,251	615	6,839	0
Total - HSS R Bloomer (235111):	18,238	615	8,039	0
HSS Barbara McClanahan (235115)				
Operating Expenses	1,760	7,867	7,867	0
Total - HSS Barbara McClanahan (235115):	1,760	7,867	7,867	0

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HSS Michelle Stockton (235120)				
Operating Expenses	0	4,563	4,563	0
Total - HSS Michelle Stockton (235120):	0	4,563	4,563	0
HSS Yuhua Li (235121)				
Salaries - Academic	0	1,600	800	0
Operating Expenses	0	1,000	1,800	0
Total - HSS Yuhua Li (235121):	0	2,600	2,600	0
HSS Randal Buddington (235122)				
Salaries - Academic	4,704	0	0	0
Employee Benefits	1,675	0	0	0
Operating Expenses	0	-33,769	-8,326	0
Total - HSS Randal Buddington (235122):	6,379	-33,769	-8,326	0
HSS - M Ruth Williams (235123)				
Salaries - Academic	373	0	665	0
Employee Benefits	133	0	237	0
Travel	23	0	0	0
Operating Expenses	500	361	361	0
Total - HSS - M Ruth Williams (235123):	1,029	361	1,263	0

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HSS Chad Touchberry (235128)				
Salaries - Academic	0	800	800	0
Salaries - Students	0	800	800	0
Operating Expenses	8,468	48,822	57,998	0
Total - HSS Chad Touchberry (235128):	8,468	50,422	59,598	0
HSS Marie van der Merwe (235129)				
Salaries - Academic	0	1,000	1,000	0
Travel	0	0	1,300	0
Operating Expenses	5,830	54,642	42,936	0
Capital Outlay	0	0	10,406	0
Total - HSS Marie van der Merwe (235129):	5,830	55,642	55,642	0
Center Higher Education (236000)				
Operating Expenses	0	575	575	0
Total - Center Higher Education (236000):	0	575	575	0
Center Research Education Policy (236500)				
Operating Expenses	8,054	11,030	65,201	0
Department Revenues	160,000	0	0	0
Total - Center Research Education Policy (236500):	168,054	11,030	65,201	0

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CREP John Burgette (236502) Operating Expenses	541	517	0	0
Total - CREP John Burgette (236502):	<u>541</u>	<u>517</u>	<u>0</u>	<u>0</u>
CREP Todd Zoblotsky (236503) Operating Expenses	0	150	2,897	0
Total - CREP Todd Zoblotsky (236503):	<u>0</u>	<u>150</u>	<u>2,897</u>	<u>0</u>
CREP Carolyn Kaldon (236504) Salaries - Academic Operating Expenses	0 1,028	0 14,395	500 25,050	0 0
Total - CREP Carolyn Kaldon (236504):	<u>1,028</u>	<u>14,395</u>	<u>25,550</u>	<u>0</u>
Lipman School (238000) Operating Expenses	0	787	787	0
Total - Lipman School (238000):	<u>0</u>	<u>787</u>	<u>787</u>	<u>0</u>
Lipman School S Turner (238100) Operating Expenses	0	1,333	1,333	0
Total - Lipman School S Turner (238100):	<u>0</u>	<u>1,333</u>	<u>1,333</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
College of Engineering (240000)				
Salaries - Academic	1,500	0	0	0
Salaries - Professional	10,497	0	13,770	0
Employee Benefits	4,271	0	4,903	0
Travel	20,481	0	28,500	0
Operating Expenses	51,589	40,908	53,521	0
Total - College of Engineering (240000):	88,338	40,908	100,694	0
CAESER (240200)				
Operating Expenses	0	0	28,047	0
Total - CAESER (240200):	0	0	28,047	0
Biomedical Engineering (241000)				
Salaries - Academic	23,605	21,992	23,242	0
Salaries - Students	1,720	5,000	17,672	0
Employee Benefits	81,221	66,758	65,508	0
Travel	10,079	5,010	25,010	0
Operating Expenses	20,921	202,464	247,239	0
Capital Outlay	0	0	58,624	0
Total - Biomedical Engineering (241000):	137,546	301,224	437,295	0
Biomed E Lindner (241100)				
Salaries - Academic	20,360	0	12,979	0
Employee Benefits	7,248	0	4,621	0
Operating Expenses	261	5,629	9,665	0
Total - Biomed E Lindner (241100):	27,869	5,629	27,265	0

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Biomed A De Jongh (241104)				
Operating Expenses	18	2,262	2,262	0
Total - Biomed A De Jongh (241104):	18	2,262	2,262	0
Biomed J Bumgardner (241106)				
Salaries - Academic	38,300	26,893	24,747	0
Employee Benefits	13,635	12,000	12,000	0
Travel	1,102	0	2,495	0
Operating Expenses	1,382	3,560	3,498	0
Total - Biomed J Bumgardner (241106):	54,419	42,453	42,740	0
Biomed W Haggard (241107)				
Salaries - Academic	7,267	18,215	20,466	0
Salaries - Students	0	0	880	0
Salaries - Professional	10,000	0	0	0
Employee Benefits	3,127	10,000	10,000	0
Travel	1,570	0	1,500	0
Operating Expenses	325	14,011	17,086	0
Total - Biomed W Haggard (241107):	22,289	42,226	49,932	0
Biomed Jessica Jennings (241109)				
Salaries - Academic	5,860	0	0	0
Salaries - Students	6,940	0	0	0
Employee Benefits	2,086	0	0	0
Travel	355	0	2,789	0
Operating Expenses	1,508	87	106	0
Total - Biomed Jessica Jennings (241109):	16,749	87	2,895	0

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Biomedical Engineering Esra Roan (241110)				
Salaries - Academic	5,681	7,086	11,404	0
Employee Benefits	2,022	4,000	4,060	0
Operating Expenses	0	7	1,186	0
Total - Biomedical Engineering Esra Roan (241110):	7,703	11,093	16,650	0
Biomed Gary Bowlin (241111)				
Salaries - Academic	10,875	14,790	14,790	0
Employee Benefits	3,871	7,000	7,000	0
Total - Biomed Gary Bowlin (241111):	14,746	21,790	21,790	0
Civil Engineering (242000)				
Salaries - Academic	142,321	152,396	157,896	0
Employee Benefits	104,844	95,652	153,222	2,000
Travel	16,137	0	3,527	0
Operating Expenses	19,372	41,799	69,384	0
Total - Civil Engineering (242000):	282,674	289,847	384,029	2,000
Civil Eng L Moore (242102)				
Travel	0	0	160	0
Operating Expenses	0	615	1,946	0
Department Revenues	1,421	0	0	0
Total - Civil Eng L Moore (242102):	1,421	615	2,106	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Civil Eng R Meier (242103)				
Operating Expenses	0	2,381	3,067	0
Total - Civil Eng R Meier (242103):	<u>0</u>	<u>2,381</u>	<u>3,067</u>	<u>0</u>
Civil Eng C Camp (242104)				
Operating Expenses	349	544	544	0
Total - Civil Eng C Camp (242104):	<u>349</u>	<u>544</u>	<u>544</u>	<u>0</u>
Civil Eng S Pezeshk (242106)				
Salaries - Students	425	0	0	0
Travel	42	0	4,500	0
Operating Expenses	10,000	45,048	44,128	0
Total - Civil Eng S Pezeshk (242106):	<u>10,467</u>	<u>45,048</u>	<u>48,628</u>	<u>0</u>
Civil Eng B Waldron (242107)				
Salaries - Academic	3,058	0	0	0
Employee Benefits	1,089	0	0	0
Operating Expenses	2,589	30,928	38,052	0
Total - Civil Eng B Waldron (242107):	<u>6,736</u>	<u>30,928</u>	<u>38,052</u>	<u>0</u>
Intermodal Frght and Transport Inst (242109)				
Salaries - Academic	45,724	17,248	17,248	0
Employee Benefits	16,278	9,000	9,000	0
Travel	17,064	0	25,000	0
Operating Expenses	7,384	31,153	14,295	0
Total - Intermodal Frght and Transport Inst (242109):	<u>86,450</u>	<u>57,401</u>	<u>65,543</u>	<u>0</u>

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Civil Eng Stephanie Ivey (242110)				
Salaries - Academic	473	0	0	0
Salaries - Supporting	500	0	0	0
Employee Benefits	195	0	0	0
Travel	4,033	0	0	0
Operating Expenses	4,648	1,572	8,959	0
Total - Civil Eng Stephanie Ivey (242110):	9,849	1,572	8,959	0
Civil Eng D Arellano (242111)				
Operating Expenses	677	97	2,626	0
Total - Civil Eng D Arellano (242111):	677	97	2,626	0
Civil Eng Michail Gkolias (242112)				
Salaries - Professional	1,470	0	0	0
Employee Benefits	523	0	0	0
Travel	2,680	0	0	0
Operating Expenses	924	285	7,405	0
Total - Civil Eng Michail Gkolias (242112):	5,597	285	7,405	0
Civil Eng Ryan Csontos (242113)				
Operating Expenses	0	10	10	0
Total - Civil Eng Ryan Csontos (242113):	0	10	10	0

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Civil Eng Adel Abdelnaby (242114)				
Salaries - Academic	29,400	0	0	0
Employee Benefits	9,582	0	0	0
Travel	6,102	0	0	0
Operating Expenses	3,859	128	128	0
Department Revenues	599	0	0	0
Total - Civil Eng Adel Abdelnaby (242114):	49,542	128	128	0
Civil Eng Sabyasachee Mishra (242115)				
Salaries - Academic	7,060	0	1,000	0
Employee Benefits	1,445	0	0	0
Travel	3,978	0	3,300	0
Operating Expenses	4,314	15,076	16,310	0
Capital Outlay	0	0	253	0
Total - Civil Eng Sabyasachee Mishra (242115):	16,797	15,076	20,863	0
Civil Eng Claudio Meier (242117)				
Travel	0	0	5,500	0
Operating Expenses	0	30,000	47,000	0
Total - Civil Eng Claudio Meier (242117):	0	30,000	52,500	0
Electrical Computer Engineering (243000)				
Salaries - Academic	5,700	0	23,574	0
Employee Benefits	0	0	109,866	0
Travel	10,962	0	17,008	0
Operating Expenses	9,351	28,954	9,716	0
Total - Electrical Computer Engineering (243000):	26,013	28,954	160,164	0

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EECE Steve Griffin (243104)				
Operating Expenses	0	198	198	0
Total - EECE Steve Griffin (243104):	0	198	198	0
EECE Chrysanthé Preza (243106)				
Salaries - Academic	35,730	30,287	33,641	0
Employee Benefits	9,338	10,000	11,195	0
Operating Expenses	42	3,855	5,481	0
Total - EECE Chrysanthé Preza (243106):	45,110	44,142	50,317	0
EECE Aaron Robinson (243107)				
Operating Expenses	388	297	510	0
Total - EECE Aaron Robinson (243107):	388	297	510	0
EECE Eddie Jacobs (243108)				
Travel	5,295	0	0	0
Operating Expenses	300	1,054	5,594	0
Total - EECE Eddie Jacobs (243108):	5,595	1,054	5,594	0
EECE Mohammed Yeasin (243109)				
Salaries - Academic	1,868	0	0	0
Employee Benefits	665	0	0	0
Travel	628	0	0	0
Operating Expenses	0	3,506	4,462	0
Total - EECE Mohammed Yeasin (243109):	3,161	3,506	4,462	0

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EECE Mohd Hasan Ali (243111)				
Salaries - Academic	0	16,748	18,999	0
Employee Benefits	0	0	6,763	0
Total - EECE Mohd Hasan Ali (243111):	0	16,748	25,762	0
EECE Bashir Morshed (243112)				
Operating Expenses	1,267	0	0	0
Total - EECE Bashir Morshed (243112):	1,267	0	0	0
EECE Russell Deaton (243113)				
Salaries - Academic	43,200	0	25,100	0
Employee Benefits	4,791	0	0	0
Travel	2,546	0	4,230	0
Operating Expenses	0	49,963	21,790	0
Total - EECE Russell Deaton (243113):	50,537	49,963	51,120	0
EECE Madhu Balasubramanian (243114)				
Salaries - Academic	38,500	0	10,000	0
Employee Benefits	16,895	0	0	0
Travel	0	0	3,000	0
Operating Expenses	7,958	93,190	122,037	0
Total - EECE Madhu Balasubramanian (243114):	63,353	93,190	135,037	0

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Engineering Technology (244000)				
Travel	1,207	0	2,300	0
Operating Expenses	495	3,166	1,486	0
Total - Engineering Technology (244000):	<u>1,702</u>	<u>3,166</u>	<u>3,786</u>	<u>0</u>
Engineering Technology D Kohn (244101)				
Operating Expenses	0	0	276	0
Total - Engineering Technology D Kohn (244101):	<u>0</u>	<u>0</u>	<u>276</u>	<u>0</u>
Engr Tech Kevin Berisso (244102)				
Travel	0	0	591	0
Operating Expenses	0	179	1	0
Total - Engr Tech Kevin Berisso (244102):	<u>0</u>	<u>179</u>	<u>592</u>	<u>0</u>
Mechanical Engineering (245000)				
Salaries - Academic	0	18,544	28,846	0
Employee Benefits	0	9,000	10,270	0
Travel	0	0	794	0
Operating Expenses	0	2,845	43,942	0
Capital Outlay	0	0	25,000	0
Total - Mechanical Engineering (245000):	<u>0</u>	<u>30,389</u>	<u>108,852</u>	<u>0</u>

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Mech Eng H Lin (245100)				
Operating Expenses	0	10	10	0
Total - Mech Eng H Lin (245100):	<u>0</u>	<u>10</u>	<u>10</u>	<u>0</u>
Mech Eng G Lewis (245101)				
Operating Expenses	535	2,430	2,430	0
Total - Mech Eng G Lewis (245101):	<u>535</u>	<u>2,430</u>	<u>2,430</u>	<u>0</u>
Mech Eng J Mo (245102)				
Salaries - Academic	2,240	0	0	0
Employee Benefits	797	0	0	0
Total - Mech Eng J Mo (245102):	<u>3,037</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mech Eng G Qi (245103)				
Operating Expenses	0	27	237	0
Total - Mech Eng G Qi (245103):	<u>0</u>	<u>27</u>	<u>237</u>	<u>0</u>
Mech Eng J Hochstein (245104)				
Travel	1,189	0	0	0
Operating Expenses	0	1,281	1,281	0
Total - Mech Eng J Hochstein (245104):	<u>1,189</u>	<u>1,281</u>	<u>1,281</u>	<u>0</u>

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Mech Eng J Marchetta (245105)				
Salaries - Academic	4,214	4,298	8,596	0
Employee Benefits	1,500	3,000	3,060	0
Travel	103	0	500	0
Operating Expenses	787	10,894	11,618	0
Total - Mech Eng J Marchetta (245105):	6,604	18,192	23,774	0
Mechanical Eng Srikant Gir (245107)				
Operating Expenses	0	1,585	1,585	0
Total - Mechanical Eng Srikant Gir (245107):	0	1,585	1,585	0
Mech Eng Ebrahim Asadi (245108)				
Salaries - Academic	0	0	5,000	0
Travel	0	0	5,500	0
Operating Expenses	0	93,333	66,065	0
Capital Outlay	0	0	21,196	0
Total - Mech Eng Ebrahim Asadi (245108):	0	93,333	97,761	0
Mech Eng Sumanta Acharya (245109)				
Travel	0	0	2,500	0
Operating Expenses	0	75,000	87,433	0
Capital Outlay	0	0	25,000	0
Total - Mech Eng Sumanta Acharya (245109):	0	75,000	114,933	0

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College of Communication Fine Arts (250000)				
Operating Expenses	0	0	258	0
Total - College of Communication Fine Arts (250000):	0	0	258	0
Art Museum (250100)				
Operating Expenses	0	0	1,032	0
Total - Art Museum (250100):	0	0	1,032	0
Art (251000)				
Salaries - Academic	64,750	0	90,500	0
Employee Benefits	152,132	91,284	178,483	0
Operating Expenses	0	29	29	0
Total - Art (251000):	216,882	91,313	269,012	0
Communication (252000)				
Salaries - Academic	0	5,500	5,500	0
Employee Benefits	0	3,000	3,000	0
Operating Expenses	0	79	79	0
Total - Communication (252000):	0	8,579	8,579	0
Comm S J Ross (252103)				
Salaries - Academic	800	0	0	0
Employee Benefits	0	100	0	0
Operating Expenses	3,684	205	205	0
Total - Comm S J Ross (252103):	4,484	305	205	0

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Comm Amanda Young (252105)				
Operating Expenses	0	1,526	1,526	0
Total - Comm Amanda Young (252105):	0	1,526	1,526	0
Journalism and Strategic Media (253000)				
Salaries - Academic	25,188	14,000	35,250	14,000
Employee Benefits	45,515	26,252	56,777	0
Operating Expenses	0	2,986	2,986	0
Total - Journalism and Strategic Media (253000):	70,703	43,238	95,013	14,000
School of Music (254000)				
Salaries - Academic	0	3,000	3,000	0
Employee Benefits	0	2,000	2,000	0
Travel	6,000	3,000	0	0
Operating Expenses	1,147	-38	2,962	0
Total - School of Music (254000):	7,147	7,962	7,962	0
Community Music School (254200)				
Operating Expenses	-542	0	0	0
Total - Community Music School (254200):	-542	0	0	0
Theatre Dance (255000)				
Salaries - Academic	89,000	0	97,000	0
Employee Benefits	122,355	69,482	138,964	0
Total - Theatre Dance (255000):	211,355	69,482	235,964	0

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Architecture (256000)				
Salaries - Academic	7,800	0	1,050	0
Employee Benefits	374	2,000	2,000	0
Operating Expenses	1,554	2,646	1,596	0
Total - Architecture (256000):	<u>9,728</u>	<u>4,646</u>	<u>4,646</u>	<u>0</u>
Health Sciences (259000)				
Operating Expenses	11	0	0	0
Total - Health Sciences (259000):	<u>11</u>	<u>0</u>	<u>0</u>	<u>0</u>
School of Law (260000)				
Operating Expenses	-762	761	761	0
Total - School of Law (260000):	<u>-762</u>	<u>761</u>	<u>761</u>	<u>0</u>
Health Law (260400)				
Salaries - Academic	2,500	0	3,500	0
Employee Benefits	712	2,000	2,000	2,000
Operating Expenses	0	3,750	250	0
Total - Health Law (260400):	<u>3,212</u>	<u>5,750</u>	<u>5,750</u>	<u>2,000</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	1,812	0	0	0
Employee Benefits	645	0	0	0
Travel	7,393	0	0	0
Operating Expenses	12,507	609	5,609	0
Total - Loewenberg College of Nursing (265000):	<u>22,357</u>	<u>609</u>	<u>5,609</u>	<u>0</u>

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University Libraries (271000)				
Operating Expenses	-7,117	0	0	0
Total - University Libraries (271000):	-7,117	0	0	0
School of Comm Sci and Disorders (274000)				
Salaries - Academic	142,925	0	130,199	0
Employee Benefits	138,741	0	103,657	0
Travel	19,704	0	21,190	0
Operating Expenses	9,065	83,897	116,550	0
Department Revenues	81	0	0	0
Total - School of Comm Sci and Disorders (274000):	310,516	83,897	371,596	0
CSD E Buder (274001)				
Salaries - Academic	1,200	0	0	0
Travel	0	0	1,698	0
Operating Expenses	0	5,309	6,713	0
Total - CSD E Buder (274001):	1,200	5,309	8,411	0
CSD M Cannito (274003)				
Operating Expenses	0	0	1,108	0
Total - CSD M Cannito (274003):	0	0	1,108	0

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CSD R Cox (274004)				
Operating Expenses	386	8,673	17,288	100
Total - CSD R Cox (274004):	<u>386</u>	<u>8,673</u>	<u>17,288</u>	<u>100</u>
CSD D Wark (274006)				
Operating Expenses	0	2,919	4,813	0
Total - CSD D Wark (274006):	<u>0</u>	<u>2,919</u>	<u>4,813</u>	<u>0</u>
CSD H Gould (274007)				
Operating Expenses	822	0	0	0
Total - CSD H Gould (274007):	<u>822</u>	<u>0</u>	<u>0</u>	<u>0</u>
CSD K Oller (274009)				
Salaries - Academic	1,461	0	3,704	0
Salaries - Supporting	765	0	0	0
Salaries - Professional	4,309	0	4,709	0
Employee Benefits	2,095	0	365	0
Travel	2,857	0	0	0
Operating Expenses	1,365	4,077	3,927	0
Total - CSD K Oller (274009):	<u>12,852</u>	<u>4,077</u>	<u>12,705</u>	<u>0</u>
CSD L Lucks-Mendel (274012)				
Operating Expenses	0	789	1,309	0
Total - CSD L Lucks-Mendel (274012):	<u>0</u>	<u>789</u>	<u>1,309</u>	<u>0</u>

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CSD Linda Jarmulowicz (274013)				
Operating Expenses	0	1,848	2,410	0
Total - CSD Linda Jarmulowicz (274013):	<u>0</u>	<u>1,848</u>	<u>2,410</u>	<u>0</u>
University College (275000)				
Employee Benefits	0	0	548	0
Operating Expenses	0	13,560	13,560	0
Total - University College (275000):	<u>0</u>	<u>13,560</u>	<u>14,108</u>	<u>0</u>
Family and Consumer Sciences (275100)				
Travel	768	0	0	0
Operating Expenses	0	57,131	57,131	0
Total - Family and Consumer Sciences (275100):	<u>768</u>	<u>57,131</u>	<u>57,131</u>	<u>0</u>
School of Public Health (276000)				
Operating Expenses	0	24,161	161,402	0
Total - School of Public Health (276000):	<u>0</u>	<u>24,161</u>	<u>161,402</u>	<u>0</u>
Environmental Health (276001)				
Operating Expenses	0	4,253	4,253	0
Total - Environmental Health (276001):	<u>0</u>	<u>4,253</u>	<u>4,253</u>	<u>0</u>

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Social and Behavioral Sciences (276002)				
Operating Expenses	3,232	485	485	0
Total - Social and Behavioral Sciences (276002):	<u>3,232</u>	<u>485</u>	<u>485</u>	<u>0</u>
Epidemiology Lisa Klesges (276003)				
Travel	8,352	0	20,000	0
Operating Expenses	2,150	113,244	96,285	0
Total - Epidemiology Lisa Klesges (276003):	<u>10,502</u>	<u>113,244</u>	<u>116,285</u>	<u>0</u>
SPH SangNam Ahn (276004)				
Salaries - Students	220	0	0	0
Operating Expenses	154	1,109	1,635	0
Total - SPH SangNam Ahn (276004):	<u>374</u>	<u>1,109</u>	<u>1,635</u>	<u>0</u>
SPH Daniel Gentry (276005)				
Travel	2,561	0	6,300	0
Operating Expenses	958	11,862	5,562	0
Total - SPH Daniel Gentry (276005):	<u>3,519</u>	<u>11,862</u>	<u>11,862</u>	<u>0</u>
SPH Pratik Banerjee (276008)				
Travel	2,935	0	10,000	0
Operating Expenses	6,197	40,562	32,977	0
Capital Outlay	12,394	0	0	0
Total - SPH Pratik Banerjee (276008):	<u>21,526</u>	<u>40,562</u>	<u>42,977</u>	<u>0</u>

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SPH Erik Carlton (276009)				
Operating Expenses	407	1,892	1,892	0
Total - SPH Erik Carlton (276009):	<u>407</u>	<u>1,892</u>	<u>1,892</u>	<u>0</u>
SPH Raymond Osarogiagbon (276010)				
Salaries - Administrative	0	0	5,465	0
Employee Benefits	0	0	1,946	0
Operating Expenses	0	0	3,529	0
Total - SPH Raymond Osarogiagbon (276010):	<u>0</u>	<u>0</u>	<u>10,940</u>	<u>0</u>
SPH Hongmei Zhang (276011)				
Salaries - Academic	4,400	0	0	0
Salaries - Supporting	2,596	7,911	7,911	0
Employee Benefits	141	300	473	300
Travel	8,205	9,000	8,400	0
Operating Expenses	7,277	5,860	9,702	0
Total - SPH Hongmei Zhang (276011):	<u>22,619</u>	<u>23,071</u>	<u>26,486</u>	<u>300</u>
SPH M Paige Powell (276012)				
Travel	998	0	0	0
Operating Expenses	2,465	9,044	9,044	0
Total - SPH M Paige Powell (276012):	<u>3,463</u>	<u>9,044</u>	<u>9,044</u>	<u>0</u>

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EH Chunrung Jia (276100)				
Travel	1,064	0	0	0
Operating Expenses	721	7,283	9,650	0
Total - EH Chunrung Jia (276100):	<u>1,785</u>	<u>7,283</u>	<u>9,650</u>	<u>0</u>
EH Debra Bartelli (276101)				
Operating Expenses	0	0	226	0
Total - EH Debra Bartelli (276101):	<u>0</u>	<u>0</u>	<u>226</u>	<u>0</u>
EH Yong Yang (276102)				
Salaries - Academic	0	0	382	0
Employee Benefits	0	0	102	0
Total - EH Yong Yang (276102):	<u>0</u>	<u>0</u>	<u>484</u>	<u>0</u>
SBS Marian Levy (276201)				
Salaries - Administrative	0	0	2,733	0
Employee Benefits	0	0	973	0
Travel	4,535	0	5,000	0
Operating Expenses	1,822	12,420	7,420	0
Total - SBS Marian Levy (276201):	<u>6,357</u>	<u>12,420</u>	<u>16,126</u>	<u>0</u>
SBS Natalie Williams (276202)				
Operating Expenses	0	123	123	0
Total - SBS Natalie Williams (276202):	<u>0</u>	<u>123</u>	<u>123</u>	<u>0</u>

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SBS Sato Ashida (276204)				
Employee Benefits	0	1,300	0	0
Operating Expenses	0	539	539	0
Total - SBS Sato Ashida (276204):	0	1,839	539	0
SBS Latrice Pichon (276205)				
Travel	644	0	0	0
Operating Expenses	1,708	1	1	0
Total - SBS Latrice Pichon (276205):	2,352	1	1	0
SBS Brook Harmon (276206)				
Salaries - Supporting	0	0	2,600	0
Salaries - Students	0	2,600	0	0
Employee Benefits	0	200	200	200
Operating Expenses	0	3,400	3,400	0
Total - SBS Brook Harmon (276206):	0	6,200	6,200	200
Epidemiology (276300)				
Operating Expenses	0	7,871	7,871	0
Total - Epidemiology (276300):	0	7,871	7,871	0
Epidemiology Fawaz Mzayek (276301)				
Salaries - Academic	0	0	404	0
Employee Benefits	0	1,600	144	0
Operating Expenses	0	100	100	0
Total - Epidemiology Fawaz Mzayek (276301):	0	1,700	648	0

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Epidemiology Vikki Nolan (276303)				
Operating Expenses	0	11,864	12,142	0
Total - Epidemiology Vikki Nolan (276303):	0	11,864	12,142	0
Epidemiology Xinhua Yu (276304)				
Salaries - Academic	0	0	329	0
Employee Benefits	0	0	117	0
Operating Expenses	1,403	10,608	10,608	0
Total - Epidemiology Xinhua Yu (276304):	1,403	10,608	11,054	0
Epidemiology Wilfried Karmaus (276305)				
Salaries - Academic	13,703	0	0	0
Employee Benefits	4,878	0	0	0
Operating Expenses	1,765	708	2,038	0
Total - Epidemiology Wilfried Karmaus (276305):	20,346	708	2,038	0
Epidemiology James Gurney (276306)				
Salaries - Administrative	0	0	880	0
Employee Benefits	0	0	313	0
Travel	7,179	0	10,000	0
Operating Expenses	2,359	46,128	36,128	0
Total - Epidemiology James Gurney (276306):	9,538	46,128	47,321	0

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Epidemiology Meredith Ray (276307)				
Travel	0	0	8,000	0
Operating Expenses	1,713	18,288	10,288	0
Total - Epidemiology Meredith Ray (276307):	<u>1,713</u>	<u>18,288</u>	<u>18,288</u>	<u>0</u>
Epidemiology Matthew Smeltzer (276308)				
Salaries - Academic	0	0	408	0
Employee Benefits	0	0	145	0
Operating Expenses	2,719	15,781	15,781	0
Total - Epidemiology Matthew Smeltzer (276308):	<u>2,719</u>	<u>15,781</u>	<u>16,334</u>	<u>0</u>
HSMP Soumitra Bhuyan (276401)				
Travel	1,011	0	700	0
Operating Expenses	2,836	11,153	10,453	0
Total - HSMP Soumitra Bhuyan (276401):	<u>3,847</u>	<u>11,153</u>	<u>11,153</u>	<u>0</u>
Biostats Yu Jiang (276501)				
Salaries - Students	0	0	1,300	0
Travel	0	4,000	2,800	0
Operating Expenses	0	2,500	2,400	0
Total - Biostats Yu Jiang (276501):	<u>0</u>	<u>6,500</u>	<u>6,500</u>	<u>0</u>

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Bureau Business Economic Research (278000)				
Salaries - Academic	18,000	0	0	0
Employee Benefits	6,408	0	0	0
Operating Expenses	2,627	1,955	19,994	0
Total - Bureau Business Economic Research (278000):	<u>27,035</u>	<u>1,955</u>	<u>19,994</u>	<u>0</u>
 BBER J Gnuschke (278100)				
Salaries - Academic	4,222	0	0	0
Employee Benefits	1,503	0	0	0
Operating Expenses	7,971	12,983	20,918	0
Total - BBER J Gnuschke (278100):	<u>13,696</u>	<u>12,983</u>	<u>20,918</u>	<u>0</u>
 Ctr Acad Retention and Enrich Srvs (280230)				
Salaries - Professional	47,716	0	0	0
Employee Benefits	72,898	1,300	0	0
Operating Expenses	0	6,000	6,000	0
Total - Ctr Acad Retention and Enrich Srvs (280230):	<u>120,614</u>	<u>7,300</u>	<u>6,000</u>	<u>0</u>
 Graduate Programs (280300)				
Salaries - Administrative	3,767	0	14,025	0
Employee Benefits	1,341	0	42,422	0
Total - Graduate Programs (280300):	<u>5,108</u>	<u>0</u>	<u>56,447</u>	<u>0</u>

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International Programs (280400)				
Travel	-432	0	0	0
Operating Expenses	-858	809	809	0
Total - International Programs (280400):	-1,290	809	809	0
Vice President Research (283000)				
Salaries - Academic	0	3,200	3,200	47,000
Salaries - Supporting	0	1,621	0	0
Salaries - Professional	0	13,457	534,292	0
Employee Benefits	0	0	190,208	0
Travel	0	3,500	3,500	20,000
Operating Expenses	0	4,972,859	2,114,962	2,429,445
Department Revenues	68	0	0	0
Total - Vice President Research (283000):	68	4,994,637	2,846,162	2,496,445
VPR Andy Meyers (283001)				
Operating Expenses	507	3,221	4,332	0
Total - VPR Andy Meyers (283001):	507	3,221	4,332	0
Integrated Microscopy Center (283200)				
Salaries - Professional	4,143	0	0	0
Employee Benefits	1,475	0	0	0
Operating Expenses	1,042	17,171	17,171	0
Total - Integrated Microscopy Center (283200):	6,660	17,171	17,171	0

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IMC L Coons (283210)				
Operating Expenses	0	9,342	0	0
Total - IMC L Coons (283210):	<u>0</u>	<u>9,342</u>	<u>0</u>	<u>0</u>
Innovation in Teaching and Learning (286000)				
Operating Expenses	0	235	235	0
Total - Innovation in Teaching and Learning (286000):	<u>0</u>	<u>235</u>	<u>235</u>	<u>0</u>
Research Computing (370000)				
Operating Expenses	850	4,150	4,150	0
Total - Research Computing (370000):	<u>850</u>	<u>4,150</u>	<u>4,150</u>	<u>0</u>
Student Success Programs (410100)				
Travel	3,884	0	1,550	0
Operating Expenses	4,550	2,666	1,116	0
Total - Student Success Programs (410100):	<u>8,434</u>	<u>2,666</u>	<u>2,666</u>	<u>0</u>
Bursar (514000)				
Operating Expenses	3	0	0	0
Total - Bursar (514000):	<u>3</u>	<u>0</u>	<u>0</u>	<u>0</u>

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Office of University Development (620000)				
Operating Expenses	-370	0	0	0
Total - Office of University Development (620000):	-370	0	0	0
General Accounting (800000)				
Salaries - Professional	459,496	549,300	534,500	535,600
Employee Benefits	157,932	193,500	190,200	185,900
Operating Expenses	0	374,700	361,600	276,600
Department Revenues	218,508	0	0	0
Total - General Accounting (800000):	835,936	1,117,500	1,086,300	998,100
University Technology and ERP (800200)				
Operating Expenses	400,000	400,000	400,000	400,000
Total - University Technology and ERP (800200):	400,000	400,000	400,000	400,000
Benefits (810000)				
Salaries - Administrative	395	0	0	0
Salaries - Academic	67,345	0	0	0
Salaries - Supporting	13,201	0	0	0
Salaries - Professional	63,614	0	0	0
Employee Benefits	85,657	0	0	0
Department Revenues	82,703	0	0	0
Total - Benefits (810000):	312,915	0	0	0

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Total - Individual and Project Research (260):				
Salaries - Administrative	4,162	10,232	33,250	0
Salaries - Academic	3,049,321	1,775,577	3,215,149	1,098,494
Salaries - Supporting	154,480	80,508	90,923	66,451
Salaries - Students	33,804	14,539	50,510	0
Salaries - Professional	818,077	859,594	1,409,372	639,602
Employee Benefits	2,890,988	1,408,224	2,948,474	492,900
Travel	541,609	112,371	730,881	23,656
Operating Expenses	1,309,942	11,029,394	9,354,466	3,241,285
Capital Outlay	298,398	57,232	306,351	0
Department Revenues	467,535	0	0	0
Total	9,568,316	15,347,671	18,139,376	5,562,388
Total - Research (25):				
Salaries - Administrative	455,788	293,507	361,089	356,112
Salaries - Academic	5,186,294	4,003,350	5,647,801	3,261,170
Salaries - Supporting	554,015	493,009	592,858	414,370
Salaries - Students	57,370	30,252	75,218	3,213
Salaries - Professional	2,830,368	3,562,823	3,754,513	3,016,171
Employee Benefits	4,722,784	3,461,612	5,012,217	2,365,070
Travel	628,054	201,218	830,519	87,498
Operating Expense	1,701,175	13,985,758	11,942,458	4,006,652
Capital Outlay	438,273	-38,920	240,051	0
Department Revenues	884,718	-109,134	-109,134	-109,134
Total	17,458,839	25,883,475	28,347,590	13,401,122
Public Service (30)				
Community Service (300)				

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FedEx Institute of Technology (110000)				
Salaries - Academic	13,000	800	26,700	0
Salaries - Supporting	0	0	600	0
Salaries - Professional	1,856	8,500	2,859	0
Employee Benefits	5,289	0	8,684	0
Operating Expenses	15,859	15,300	147,904	37,900
Total - FedEx Institute of Technology (110000):	36,004	24,600	186,747	37,900
Institutional Research (200400)				
Operating Expenses	0	7,295	7,295	0
Total - Institutional Research (200400):	0	7,295	7,295	0
College of Arts and Sciences (201000)				
Salaries - Administrative	0	0	7,497	0
Employee Benefits	0	5,000	5,000	0
Total - College of Arts and Sciences (201000):	0	5,000	12,497	0
Center for Excellence MD2K (201035)				
Operating Expenses	0	0	6,000	0
Total - Center for Excellence MD2K (201035):	0	0	6,000	0
Feinstone Center (203010)				
Operating Expenses	-2,200	6,000	9,500	6,000
Total - Feinstone Center (203010):	-2,200	6,000	9,500	6,000

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Chemistry (204000)				
Salaries - Academic	150	0	0	0
Operating Expenses	69	0	400	0
Total - Chemistry (204000):	<u>219</u>	<u>0</u>	<u>400</u>	<u>0</u>
English (205000)				
Operating Expenses	1,597	7,907	7,507	1,527
Total - English (205000):	<u>1,597</u>	<u>7,907</u>	<u>7,507</u>	<u>1,527</u>
Foreign Languages (206000)				
Operating Expenses	5,099	7,000	7,000	9,000
Total - Foreign Languages (206000):	<u>5,099</u>	<u>7,000</u>	<u>7,000</u>	<u>9,000</u>
Earth Sciences (207000)				
Travel	17,598	17,200	27,900	17,200
Operating Expenses	2,263	7,800	7,800	7,800
Total - Earth Sciences (207000):	<u>19,861</u>	<u>25,000</u>	<u>35,700</u>	<u>25,000</u>
History (208000)				
Salaries - Academic	0	0	4,179	0
Employee Benefits	0	0	1,488	0
Travel	0	0	520	0
Operating Expenses	0	0	5,718	0
Total - History (208000):	<u>0</u>	<u>0</u>	<u>11,905</u>	<u>0</u>

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Mathematics (209000)				
Salaries - Professional	3,500	0	0	0
Employee Benefits	189	0	0	0
Travel	600	0	0	0
Operating Expenses	56,053	60,748	66,345	10,000
Total - Mathematics (209000):	60,342	60,748	66,345	10,000
Math Maria Botelho (209129)				
Travel	0	0	150	0
Operating Expenses	0	10,579	12,044	0
Total - Math Maria Botelho (209129):	0	10,579	12,194	0
Computer Science (210000)				
Salaries - Academic	1,500	0	0	0
Salaries - Supporting	294	0	0	0
Salaries - Students	384	0	0	0
Employee Benefits	550	0	0	0
Operating Expenses	2,063	764	10,164	0
Department Revenues	-500	0	0	0
Total - Computer Science (210000):	4,291	764	10,164	0
Comp Sci D Dasgupta (210101)				
Salaries - Academic	0	0	7,363	0
Employee Benefits	0	0	3,869	0
Total - Comp Sci D Dasgupta (210101):	0	0	11,232	0

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Philosophy (211000)				
Travel	7,497	0	0	0
Operating Expenses	436	0	0	0
Total - Philosophy (211000):	<u>7,933</u>	<u>0</u>	<u>0</u>	<u>0</u>
Physics and Materials Science (212000)				
Salaries - Academic	13,291	0	0	0
Salaries - Supporting	1,860	0	2,225	0
Salaries - Professional	3,520	0	0	0
Employee Benefits	5,023	0	120	0
Travel	2,829	0	5,133	0
Operating Expenses	1,243	15,000	22,681	15,000
Capital Outlay	357	0	0	0
Total - Physics and Materials Science (212000):	<u>28,123</u>	<u>15,000</u>	<u>30,159</u>	<u>15,000</u>
Physics Firouzeh Sabri (212109)				
Salaries - Academic	5,000	0	5,000	0
Salaries - Students	362	0	150	0
Employee Benefits	1,780	0	1,780	0
Operating Expenses	1,582	15,952	9,022	10,000
Total - Physics Firouzeh Sabri (212109):	<u>8,724</u>	<u>15,952</u>	<u>15,952</u>	<u>10,000</u>
Political Science (213000)				
Salaries - Academic	4,000	0	0	0
Salaries - Students	64,210	0	80,000	0
Employee Benefits	1,424	1,600	1,600	1,600
Travel	0	0	2,000	0
Operating Expenses	405	105,392	23,392	0
Total - Political Science (213000):	<u>70,039</u>	<u>106,992</u>	<u>106,992</u>	<u>1,600</u>

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Psychological Service Center (214102)				
Salaries - Academic	44,692	64,032	66,032	64,032
Salaries - Supporting	47,309	48,928	48,928	48,554
Salaries - Professional	42,021	0	44,442	0
Employee Benefits	44,308	47,200	47,200	47,200
Travel	1,349	178	1,651	178
Operating Expenses	9,731	79,680	36,765	35,311
Total - Psychological Service Center (214102):	<u>189,410</u>	<u>240,018</u>	<u>245,018</u>	<u>195,275</u>
Psyc T Okwumabua (214124)				
Operating Expenses	0	9	9	0
Total - Psyc T Okwumabua (214124):	<u>0</u>	<u>9</u>	<u>9</u>	<u>0</u>
Institute For Intelligent Systems (214200)				
Travel	4,870	0	0	0
Operating Expenses	12,513	0	0	0
Total - Institute For Intelligent Systems (214200):	<u>17,383</u>	<u>0</u>	<u>0</u>	<u>0</u>
Chucalissa (217110)				
Salaries - Professional	0	0	666	0
Employee Benefits	0	0	257	0
Total - Chucalissa (217110):	<u>0</u>	<u>0</u>	<u>923</u>	<u>0</u>

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Confucius Institute (217113)				
Salaries - Academic	0	4,000	8,000	0
Travel	1,500	0	6,000	0
Operating Expenses	7,560	30,000	30,279	30,000
Total - Confucius Institute (217113):	9,060	34,000	44,279	30,000
Hooks Inst for Social Change (217140)				
Salaries - Academic	133,948	136,627	136,627	136,627
Salaries - Supporting	12,611	0	0	0
Salaries - Professional	0	42,000	111,692	102,000
Employee Benefits	70,000	85,302	80,277	66,600
Operating Expenses	99	137	10,089	0
Total - Hooks Inst for Social Change (217140):	216,658	264,066	338,685	305,227
Master of Public Health (217160)				
Salaries - Professional	13,159	9,000	11,780	9,000
Employee Benefits	711	0	1,532	0
Operating Expenses	713	6,000	4,188	1,000
Total - Master of Public Health (217160):	14,583	15,000	17,500	10,000
School of Urban Affairs (217500)				
Operating Expenses	383	1,014	1,014	0
Total - School of Urban Affairs (217500):	383	1,014	1,014	0

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Crim R Dupont (217813)				
Travel	14,583	0	0	0
Operating Expenses	2,065	0	11,000	5,000
Total - Crim R Dupont (217813):	<u>16,648</u>	<u>0</u>	<u>11,000</u>	<u>5,000</u>
Social Work (218000)				
Salaries - Academic	0	0	200	0
Employee Benefits	0	0	72	0
Operating Expenses	0	0	2,728	3,000
Total - Social Work (218000):	<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>
College of Business Economics (220000)				
Operating Expenses	8,675	0	0	0
Total - College of Business Economics (220000):	<u>8,675</u>	<u>0</u>	<u>0</u>	<u>0</u>
International Business (220104)				
Salaries - Students	1,193	0	0	0
Travel	0	0	1,500	0
Operating Expenses	590	0	7,127	0
Total - International Business (220104):	<u>1,783</u>	<u>0</u>	<u>8,627</u>	<u>0</u>
Economics (222000)				
Operating Expenses	0	50,186	50,186	0
Total - Economics (222000):	<u>0</u>	<u>50,186</u>	<u>50,186</u>	<u>0</u>

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Management Information Systems (226000)				
Salaries - Academic	10,750	0	4,300	0
Employee Benefits	3,827	0	1,531	0
Travel	0	0	5,000	0
Operating Expenses	4,163	43,600	24,169	35,000
Total - Management Information Systems (226000):	<u>18,740</u>	<u>43,600</u>	<u>35,000</u>	<u>35,000</u>
MIS L Brooks (226100)				
Salaries - Academic	0	0	8,850	0
Employee Benefits	0	0	3,150	0
Travel	2,811	0	1,200	0
Operating Expenses	384	38,452	15,052	0
Total - MIS L Brooks (226100):	<u>3,195</u>	<u>38,452</u>	<u>28,252</u>	<u>0</u>
MIS Jasbir Dhaliwal (226102)				
Salaries - Academic	19,627	0	0	0
Employee Benefits	6,987	0	0	0
Travel	9,000	0	1,500	0
Operating Expenses	8,702	108,008	106,508	0
Total - MIS Jasbir Dhaliwal (226102):	<u>44,316</u>	<u>108,008</u>	<u>108,008</u>	<u>0</u>
FCBE Academic Administration (227000)				
Operating Expenses	2,742	2,000	2,300	2,000
Total - FCBE Academic Administration (227000):	<u>2,742</u>	<u>2,000</u>	<u>2,300</u>	<u>2,000</u>

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College of Education (230000)				
Salaries - Academic	1,000	0	0	0
Employee Benefits	356	0	0	0
Operating Expenses	5,060	0	25,453	0
Total - College of Education (230000):	6,416	0	25,453	0
Leadership (231000)				
Operating Expenses	18	0	6,495	0
Total - Leadership (231000):	18	0	6,495	0
Counsel Education Psych Research (232000)				
Travel	4,650	0	5,250	0
Operating Expenses	3,485	10,000	24,730	10,000
Total - Counsel Education Psych Research (232000):	8,135	10,000	29,980	10,000
CEPR D Lustig (232103)				
Salaries - Academic	50,540	0	0	0
Employee Benefits	17,992	0	0	0
Operating Expenses	0	2	2	0
Total - CEPR D Lustig (232103):	68,532	2	2	0
CEPR Chrisann Schiro-Geist (232109)				
Salaries - Administrative	0	0	4,354	0
Salaries - Academic	0	0	41,463	0
Employee Benefits	0	0	16,311	0
Total - CEPR Chrisann Schiro-Geist (232109):	0	0	62,128	0

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CEPR Denise Winsor (232114)				
Salaries - Academic	0	0	1,065	0
Employee Benefits	0	0	379	0
Total - CEPR Denise Winsor (232114):	0	0	1,444	0
CRER Lavonnie Perry-Claybon (232116)				
Salaries - Academic	0	0	15,427	0
Employee Benefits	0	7,000	7,000	0
Total - CRER Lavonnie Perry-Claybon (232116):	0	7,000	22,427	0
Center Rehab Employment Research (233000)				
Salaries - Academic	0	1,750	1,750	1,750
Salaries - Students	600	0	0	0
Travel	75	0	0	0
Operating Expenses	1,500	50	20,943	50
Department Revenues	39	0	0	0
Total - Center Rehab Employment Research (233000):	2,214	1,800	22,693	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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Health Studies (235000)				
Operating Expenses	0	0	1,000	1,000
Total - Health Studies (235000):	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>
HSS R Bloomer (235111)				
Salaries - Academic	0	0	1,362	0
Employee Benefits	0	0	485	0
Operating Expenses	4,108	900	4,300	0
Total - HSS R Bloomer (235111):	<u>4,108</u>	<u>900</u>	<u>6,147</u>	<u>0</u>
HSS Carol Irwin (235124)				
Salaries - Academic	3,921	1,961	2,000	0
Employee Benefits	1,396	2,000	2,000	0
Operating Expenses	0	1	1	0
Total - HSS Carol Irwin (235124):	<u>5,317</u>	<u>3,962</u>	<u>4,001</u>	<u>0</u>
Center Higher Education (236000)				
Salaries - Students	0	2,000	2,000	2,000
Operating Expenses	100	0	10,791	0
Total - Center Higher Education (236000):	<u>100</u>	<u>2,000</u>	<u>12,791</u>	<u>2,000</u>
Center Research Education Policy (236500)				
Salaries - Academic	53,821	105,792	97,568	83,310
Salaries - Supporting	12,798	97,577	5,670	89,945
Salaries - Students	0	8,664	8,664	8,664
Salaries - Professional	324,391	580,265	466,063	488,317
Employee Benefits	138,168	190,542	190,542	190,542
Travel	622	20,191	15,191	20,191
Operating Expenses	15,296	232,307	171,640	124,531
Department Revenues	-385,297	-100,000	-175,000	-100,000
Total - Center Research Education Policy (236500):	<u>159,799</u>	<u>1,135,338</u>	<u>780,338</u>	<u>905,500</u>

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Lipman School (238000)				
Travel	2,125	0	2,300	0
Operating Expenses	2,800	7,093	4,793	2,000
Total - Lipman School (238000):	4,925	7,093	7,093	2,000
College of Engineering (240000)				
Salaries - Administrative	2,639	2,683	2,692	0
Employee Benefits	939	2,000	2,000	0
Operating Expenses	11,695	1,831	1,831	0
Total - College of Engineering (240000):	15,273	6,514	6,523	0
Intermodal Frght and Transport Inst (242109)				
Salaries - Professional	10,822	0	0	0
Employee Benefits	3,853	0	0	0
Operating Expenses	3,740	8,800	13,200	8,800
Total - Intermodal Frght and Transport Inst (242109):	18,415	8,800	13,200	8,800
College of Communication Fine Arts (250000)				
Operating Expenses	4,641	0	6,640	0
Total - College of Communication Fine Arts (250000):	4,641	0	6,640	0
Ctr for Multimedia Arts (250011)				
Operating Expenses	0	4	4	0
Total - Ctr for Multimedia Arts (250011):	0	4	4	0

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Art Museum (250100)				
Salaries - Professional	3,247	0	829	0
Employee Benefits	1,156	1,000	295	0
Total - Art Museum (250100):	<u>4,403</u>	<u>1,000</u>	<u>1,124</u>	<u>0</u>
Art (251000)				
Salaries - Academic	44,030	44,910	44,910	0
Employee Benefits	15,675	15,988	15,988	0
Total - Art (251000):	<u>59,705</u>	<u>60,898</u>	<u>60,898</u>	<u>0</u>
Communication (252000)				
Employee Benefits	0	0	356	0
Total - Communication (252000):	<u>0</u>	<u>0</u>	<u>356</u>	<u>0</u>
School of Music (254000)				
Salaries - Academic	3,000	0	0	0
Salaries - Professional	3,150	0	0	0
Employee Benefits	1,238	0	0	0
Travel	990	0	0	0
Operating Expenses	15,804	24,800	27,400	24,800
Total - School of Music (254000):	<u>24,182</u>	<u>24,800</u>	<u>27,400</u>	<u>24,800</u>

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Band (254100)				
Operating Expenses	0	0	65,000	0
Total - Band (254100):	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>
Community Music School (254200)				
Salaries - Academic	0	8,500	8,500	8,500
Employee Benefits	0	600	600	600
Travel	2,774	5,000	9,000	5,000
Operating Expenses	18,178	17,900	13,900	17,900
Total - Community Music School (254200):	<u>20,952</u>	<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
School of Law (260000)				
Salaries - Academic	0	0	959	0
Employee Benefits	0	0	341	0
Operating Expenses	485	0	7,100	0
Total - School of Law (260000):	<u>485</u>	<u>0</u>	<u>8,400</u>	<u>0</u>
Loewenberg College of Nursing (265000)				
Salaries - Academic	25,400	0	0	0
Employee Benefits	9,042	0	0	0
Total - Loewenberg College of Nursing (265000):	<u>34,442</u>	<u>0</u>	<u>0</u>	<u>0</u>

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University Libraries (271000)				
Salaries - Academic	260	0	265	0
Salaries - Supporting	545	0	0	0
Salaries - Professional	20	0	0	0
Employee Benefits	420	400	94	0
Total - University Libraries (271000):	<u>1,245</u>	<u>400</u>	<u>359</u>	<u>0</u>
Library Cody Behles (271201)				
Salaries - Academic	0	0	255	0
Employee Benefits	0	0	409	0
Total - Library Cody Behles (271201):	<u>0</u>	<u>0</u>	<u>664</u>	<u>0</u>
School of Comm Sci and Disorders (274000)				
Salaries - Academic	636,888	576,200	499,095	585,696
Salaries - Supporting	155,656	121,859	181,989	121,130
Salaries - Professional	27,792	0	25,000	0
Employee Benefits	293,179	306,431	308,400	306,400
Travel	9,057	1,200	2,500	100
Operating Expenses	235,521	357,186	300,608	234,260
Total - School of Comm Sci and Disorders (274000):	<u>1,358,093</u>	<u>1,362,876</u>	<u>1,317,592</u>	<u>1,247,586</u>
School of Public Health (276000)				
Salaries - Academic	3,000	0	4,500	0
Employee Benefits	1,068	0	1,602	0
Operating Expenses	1,288	9,247	3,145	0
Total - School of Public Health (276000):	<u>5,356</u>	<u>9,247</u>	<u>9,247</u>	<u>0</u>

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Bureau Business Economic Research (278000)				
Salaries - Administrative	0	270	270	270
Salaries - Academic	183,278	185,683	271,332	204,479
Salaries - Supporting	17,263	51,538	51,538	51,538
Employee Benefits	71,322	149,100	149,100	149,100
Travel	1,986	2,600	2,600	2,600
Operating Expenses	15,421	89,825	23,172	16,569
Total - Bureau Business Economic Research (278000):	289,270	479,016	498,012	424,556
Center for Information Assurance (280010)				
Salaries - Academic	18,958	54,177	54,177	0
Salaries - Supporting	14,133	10,000	10,000	0
Salaries - Students	7,370	0	2,646	0
Salaries - Professional	7,500	0	8,000	0
Employee Benefits	7,935	23,100	23,100	23,100
Travel	3,167	0	530	0
Operating Expenses	18,251	28,340	25,493	12,000
Total - Center for Information Assurance (280010):	77,314	115,617	123,946	35,100
Undergraduate Programs (280100)				
Travel	0	0	10,000	0
Operating Expenses	0	50,000	40,000	0
Total - Undergraduate Programs (280100):	0	50,000	50,000	0

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Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Professional	0	0	1,156	0
Employee Benefits	0	0	768	0
Total - Ctr Acad Retention and Enrich Svcs (280230):	0	0	1,924	0
Graduate Programs (280300)				
Operating Expenses	0	13,450	14,650	0
Total - Graduate Programs (280300):	0	13,450	14,650	0
International Programs (280400)				
Travel	93	0	0	0
Operating Expenses	3,265	4,450	4,450	0
Total - International Programs (280400):	3,358	4,450	4,450	0
Extended Programs (286600)				
Operating Expenses	10,161	32,999	32,999	0
Total - Extended Programs (286600):	10,161	32,999	32,999	0
ITS Service Desk (315000)				
Salaries - Supporting	8,211	0	0	0
Salaries - Students	180,969	0	61,626	0
Employee Benefits	442	0	0	0
Operating Expenses	17,419	63,055	7,638	0
Total - ITS Service Desk (315000):	207,041	63,055	69,264	0

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Enterprise Infrastructure Services (320000)				
Operating Expenses	0	12,156	12,156	0
Total - Enterprise Infrastructure Services (320000):	0	12,156	12,156	0
Technology Access Fee (340000)				
Operating Expenses	0	0	3,621	0
Capital Outlay	0	0	43,499	0
Total - Technology Access Fee (340000):	0	0	47,120	0
VP Student Affairs (400000)				
Travel	327	0	2,000	0
Operating Expenses	14,348	6,000	4,000	6,000
Department Revenues	-8,307	0	0	0
Total - VP Student Affairs (400000):	6,368	6,000	6,000	6,000
Testing Center (411200)				
Salaries - Supporting	32,383	34,216	34,216	33,963
Salaries - Professional	42,840	18,094	34,085	18,094
Employee Benefits	19,439	17,936	17,936	17,936
Operating Expenses	1,368	49,754	33,763	50,007
Total - Testing Center (411200):	96,030	120,000	120,000	120,000

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Adult and Commuter Student Services (414000)				
Salaries - Professional	0	2,308	2,308	0
Employee Benefits	0	0	822	0
Total - Adult and Commuter Student Services (414000):	0	2,308	3,130	0
Health Center (415000)				
Salaries - Professional	80	0	286	0
Employee Benefits	28	0	102	0
Total - Health Center (415000):	108	0	388	0
VP Business and Finance (500000)				
Salaries - Supporting	2,140	10,000	10,000	0
Salaries - Professional	64,715	56,218	59,783	0
Employee Benefits	21,990	22,800	22,800	22,800
Travel	2,706	0	0	0
Operating Expenses	195	5,197	4,597	0
Total - VP Business and Finance (500000):	91,746	94,215	97,180	22,800
Conference and Event Services (502000)				
Salaries - Administrative	10,777	11,070	11,210	11,070
Salaries - Academic	500	0	0	0
Salaries - Students	7,221	6,300	6,300	6,300
Salaries - Professional	345,610	415,929	386,183	379,929
Employee Benefits	130,423	119,100	129,500	119,100
Travel	8,888	4,000	21,200	4,000
Operating Expenses	850,079	760,013	743,619	760,013
Department Revenues	-283,744	-200,000	-200,000	-200,000
Total - Conference and Event Services (502000):	1,069,754	1,116,412	1,098,012	1,080,412

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AVP Admin and Chief of Police (503002)				
Operating Expenses	19,323	27,922	27,922	0
Total - AVP Admin and Chief of Police (503002):	19,323	27,922	27,922	0
Hotel Conference Center (512000)				
Operating Expenses	-170,086	214,122	214,122	214,122
Department Revenues	544,565	0	0	0
Total - Hotel Conference Center (512000):	374,479	214,122	214,122	214,122
HR Programs (520120)				
Operating Expenses	-1,500	0	0	0
Total - HR Programs (520120):	-1,500	0	0	0
General Accounting (800000)				
Salaries - Professional	353,340	423,000	411,700	412,100
Employee Benefits	127,516	150,200	146,900	143,300
Operating Expenses	0	295,900	301,100	226,700
Department Revenues	169,994	0	0	0
Total - General Accounting (800000):	650,850	869,100	859,700	782,100
Benefits (810000)				
Salaries - Administrative	246	0	0	0
Salaries - Academic	36,638	0	0	0
Salaries - Supporting	13,488	0	0	0
Salaries - Professional	45,285	0	0	0
Employee Benefits	-103,256	6,000	6,000	6,000
Department Revenues	25,940	0	0	0
Total - Benefits (810000):	18,341	6,000	6,000	6,000

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Budget (820000)				
Salaries - Supporting	0	0	0	1,200
Salaries - Professional	0	0	0	28,800
Employee Benefits	0	0	0	7,200
Total - Budget (820000):	0	0	0	37,200
Allocated Revenue and Waivers (840000)				
Operating Expenses	157	0	0	0
Total - Allocated Revenue and Waivers (840000):	157	0	0	0
Total - Community Service (300):				
Salaries - Administrative	13,662	14,523	26,523	11,840
Salaries - Academic	1,307,192	1,207,832	1,335,279	1,107,794
Salaries - Supporting	318,691	396,718	367,766	368,930
Salaries - Students	262,309	16,964	161,386	16,964
Salaries - Professional	1,292,848	1,560,314	1,571,832	1,443,240
Employee Benefits	900,409	1,101,799	1,148,890	1,049,978
Travel	100,097	50,369	123,125	49,269
Operating Expenses	1,244,909	2,947,265	2,851,602	1,917,290
Capital Outlay	357	0	43,499	0
Department Revenues	62,690	-300,000	-375,000	-300,000
Total	5,503,164	6,995,784	7,254,902	5,665,305

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Total - Public Service (30):				
Salaries - Administrative	13,662	14,523	26,523	11,840
Salaries - Academic	1,307,192	1,207,832	1,335,279	1,107,794
Salaries - Supporting	318,691	396,718	367,766	368,930
Salaries - Students	262,309	16,964	161,386	16,964
Salaries - Professional	1,292,848	1,560,314	1,571,832	1,443,240
Employee Benefits	900,409	1,101,799	1,148,890	1,049,978
Travel	100,097	50,369	123,125	49,269
Operating Expense	1,244,909	2,947,265	2,851,602	1,917,290
Capital Outlay	357	0	43,499	0
Department Revenues	62,690	-300,000	-375,000	-300,000
Total	5,503,164	6,995,784	7,254,902	5,665,305
Academic Support (35)				
Libraries (350)				
School of Urban Affairs (217500)				
Operating Expenses	212	0	0	0
Total - School of Urban Affairs (217500):	212	0	0	0
Law Library (261000)				
Salaries - Administrative	139,306	151,843	151,843	151,843
Salaries - Supporting	167,041	194,003	191,078	188,477
Salaries - Students	12,494	26,149	26,149	26,149
Salaries - Professional	218,486	280,892	259,606	285,512
Employee Benefits	225,078	266,700	266,700	266,700
Travel	12,302	1,200	35,200	1,200
Operating Expenses	39,485	131,356	92,356	66,412
Capital Outlay	236,358	226,333	226,333	226,333
Total - Law Library (261000):	1,050,550	1,278,476	1,249,265	1,212,626

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
University Libraries (271000)				
Salaries - Administrative	209,431	250,391	178,915	251,291
Salaries - Academic	78,425	129,188	547	163,635
Salaries - Supporting	105,956	180,915	172,433	184,266
Salaries - Students	1,263	6,000	11,558	58,500
Salaries - Professional	140,248	99,965	99,965	94,865
Employee Benefits	244,797	328,895	328,895	281,800
Travel	41,396	50,000	50,000	50,000
Operating Expenses	3,863,600	3,541,887	3,717,479	3,438,456
Capital Outlay	227,367	385,368	385,368	385,368
Department Revenues	-6,887	0	0	0
Total - University Libraries (271000):	4,905,596	4,972,609	4,945,160	4,908,181
Lambuth Libraries Branches (271002)				
Salaries - Academic	45,675	46,589	46,589	0
Salaries - Supporting	50,803	52,018	52,018	0
Salaries - Students	4,986	5,000	5,000	0
Employee Benefits	46,755	47,677	49,997	0
Travel	744	2,500	2,500	0
Operating Expenses	12,261	15,630	15,630	0
Capital Outlay	9,986	10,000	10,000	0
Total - Lambuth Libraries Branches (271002):	171,210	179,414	181,734	0
Libraries Collection Management (271100)				
Salaries - Academic	117,890	155,265	160,388	155,265
Salaries - Supporting	193,347	244,843	186,422	242,900
Salaries - Students	925	5,000	5,000	0
Employee Benefits	160,986	209,900	209,900	209,900
Operating Expenses	46	3,649	3,649	0
Total - Libraries Collection Management (271100):	473,194	618,657	565,359	608,065

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Libraries Information Systems (271200)				
Salaries - Academic	171,148	185,161	150,048	250,163
Salaries - Supporting	0	975	975	975
Salaries - Students	4,869	3,000	8,558	0
Salaries - Professional	8,000	8,000	8,000	0
Employee Benefits	71,156	69,963	69,963	65,000
Operating Expenses	0	7,118	7,118	0
Total - Libraries Information Systems (271200):	255,173	274,217	244,662	316,138
Lib Preservation and Spcl Collectn (271300)				
Salaries - Academic	115,612	108,967	58,070	108,967
Salaries - Supporting	109,144	133,466	133,466	132,448
Salaries - Students	1,142	3,000	3,000	0
Salaries - Professional	25,980	22,797	22,797	0
Employee Benefits	134,899	139,579	139,579	122,600
Operating Expenses	0	58	58	0
Total - Lib Preservation and Spcl Collectn (271300):	386,777	407,867	356,970	364,015
Libraries Research Instruct Svcs (271400)				
Salaries - Academic	232,645	321,933	159,670	321,933
Salaries - Supporting	218,194	223,960	219,237	222,250
Salaries - Students	19,371	32,000	41,558	0
Salaries - Professional	20,363	4,000	4,000	0
Employee Benefits	224,521	261,064	261,064	256,100
Operating Expenses	0	7,325	7,325	0
Total - Libraries Research Instruct Svcs (271400):	715,094	850,282	692,854	800,283

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Libraries Branches (271500)				
Salaries - Academic	66,251	67,576	67,576	67,576
Salaries - Supporting	103,760	111,899	105,121	110,359
Salaries - Students	6,496	8,000	13,558	0
Salaries - Professional	8,000	8,000	8,000	0
Employee Benefits	101,534	103,663	103,663	98,700
Operating Expenses	0	541	541	0
Total - Libraries Branches (271500):	286,041	299,679	298,459	276,635
Libraries Cataloging (271600)				
Salaries - Academic	181,498	225,267	127,341	160,265
Salaries - Supporting	217,381	222,578	248,726	247,028
Salaries - Students	1,001	3,000	3,000	0
Employee Benefits	199,440	224,400	224,400	224,400
Operating Expenses	0	97	97	0
Total - Libraries Cataloging (271600):	599,320	675,342	603,564	631,693
Libraries Circulation (271700)				
Salaries - Supporting	278,902	345,518	294,377	314,880
Salaries - Students	2,678	15,000	15,000	0
Salaries - Professional	2,000	0	0	0
Employee Benefits	162,379	209,400	209,400	209,400
Operating Expenses	0	4,478	4,478	78
Total - Libraries Circulation (271700):	445,959	574,396	523,255	524,358

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CIO Information Technology Services (300000)				
Travel	0	1,360	1,388	0
Operating Expenses	9,960	10,040	10,012	0
Total - CIO Information Technology Services (300000):	9,960	11,400	11,400	0
Assistant CIO ITS (310000)				
Operating Expenses	0	6,000	6,000	0
Total - Assistant CIO ITS (310000):	0	6,000	6,000	0
ITS Service Desk (315000)				
Salaries - Students	23,042	0	2,677	0
Operating Expenses	3,884	6,074	6,074	0
Total - ITS Service Desk (315000):	26,926	6,074	8,751	0
General Accounting (800000)				
Salaries - Professional	170,858	203,500	197,600	197,600
Employee Benefits	79,241	73,900	70,700	68,700
Operating Expenses	0	151,400	154,100	111,700
Department Revenues	91,053	0	0	0
Total - General Accounting (800000):	341,152	428,800	422,400	378,000
Benefits (810000)				
Salaries - Administrative	5,000	0	0	0
Salaries - Academic	21,843	0	0	0
Salaries - Supporting	80,965	0	0	0
Salaries - Professional	6,100	0	0	0
Employee Benefits	-116,604	5,000	21,800	25,000
Department Revenues	12,116	0	0	0
Total - Benefits (810000):	9,420	5,000	21,800	25,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Budget (820000)				
Operating Expenses	0	0	0	480,000
Total - Budget (820000):	0	0	0	480,000
Total - Libraries (350):				
Salaries - Administrative	353,737	402,234	330,758	403,134
Salaries - Academic	1,030,987	1,239,946	770,229	1,227,804
Salaries - Supporting	1,525,493	1,710,175	1,603,853	1,643,583
Salaries - Students	78,267	106,149	135,058	84,649
Salaries - Professional	600,035	627,154	599,968	577,977
Employee Benefits	1,534,182	1,940,141	1,956,061	1,828,300
Travel	54,442	55,060	89,088	51,200
Operating Expenses	3,929,448	3,885,653	4,024,917	4,096,646
Capital Outlay	473,711	621,701	621,701	611,701
Department Revenues	96,282	0	0	0
Total	9,676,584	10,588,213	10,131,633	10,524,994
Museums and Galleries (355)				
Chucalissa (217110)				
Salaries - Supporting	41,901	83,268	91,590	83,045
Salaries - Professional	107,233	66,674	66,008	66,674
Employee Benefits	53,080	68,300	68,300	68,300
Travel	6,523	1,200	6,700	1,000
Operating Expenses	41,584	45,250	33,750	41,483
Total - Chucalissa (217110):	250,321	264,692	266,348	260,502

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Art Museum (250100)				
Salaries - Supporting	52,833	54,004	54,004	53,774
Salaries - Students	2,402	5,418	2,770	2,668
Salaries - Professional	128,485	141,898	133,287	134,275
Employee Benefits	71,732	75,100	80,063	75,100
Travel	3,682	1,603	2,384	1,500
Operating Expenses	48,706	40,090	49,063	23,902
Department Revenues	-25,408	-27,350	-27,350	0
Total - Art Museum (250100):	282,432	290,763	294,221	291,219
Assistant CIO ITS (310000)				
Operating Expenses	0	390	390	0
Total - Assistant CIO ITS (310000):	0	390	390	0
General Accounting (800000)				
Salaries - Professional	5,789	0	0	0
Employee Benefits	1,990	0	0	0
Operating Expenses	0	12,400	12,400	12,400
Department Revenues	3,149	0	0	0
Total - General Accounting (800000):	10,928	12,400	12,400	12,400
Benefits (810000)				
Salaries - Supporting	1,703	0	0	0
Salaries - Professional	5,635	0	0	0
Employee Benefits	-5,278	0	0	0
Department Revenues	1,586	0	0	0
Total - Benefits (810000):	3,646	0	0	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Museums and Galleries (355):				
Salaries - Supporting	96,437	137,272	145,594	136,819
Salaries - Students	2,402	5,418	2,770	2,668
Salaries - Professional	247,142	208,572	199,295	200,949
Employee Benefits	121,524	143,400	148,363	143,400
Travel	10,205	2,803	9,084	2,500
Operating Expenses	90,290	98,130	95,603	77,785
Department Revenues	-20,673	-27,350	-27,350	0
Total	547,327	568,245	573,359	564,121
Educational Media Services (360)				
Assoc Dean Education (237000)				
Salaries - Professional	0	0	16,332	0
Operating Expenses	-1,538	5,583	5,583	72
Total - Assoc Dean Education (237000):	-1,538	5,583	21,915	72
Advanced Learning Center (280060)				
Operating Expenses	0	12,845	12,845	0
Total - Advanced Learning Center (280060):	0	12,845	12,845	0
General Accounting (800000)				
Salaries - Professional	8,636	0	0	0
Employee Benefits	2,968	0	0	0
Operating Expenses	0	18,500	18,500	18,500
Department Revenues	4,255	0	0	0
Total - General Accounting (800000):	15,859	18,500	18,500	18,500

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Total - Educational Media Services (360):				
Salaries - Professional	8,636	0	16,332	0
Employee Benefits	2,968	0	0	0
Operating Expenses	-1,538	36,928	36,928	18,572
Department Revenues	4,255	0	0	0
Total	14,321	36,928	53,260	18,572
Academic Computing Support (365)				
CIO Information Technology Services (300000)				
Salaries - Administrative	415,190	425,940	384,666	425,940
Salaries - Supporting	0	42,980	37,607	42,980
Salaries - Students	0	8,500	8,500	8,500
Salaries - Professional	43,380	4,074	4,074	4,074
Employee Benefits	163,041	166,000	166,000	166,000
Travel	11,546	12,898	12,898	14,258
Operating Expenses	78,783	123,926	144,255	42,355
Total - CIO Information Technology Services (300000):	711,940	784,318	758,000	704,107
Assistant CIO ITS (310000)				
Salaries - Supporting	0	899	899	4,282
Salaries - Students	0	0	0	7,784
Salaries - Professional	0	99	99	16,956
Employee Benefits	2,569	3,000	7,224	3,000
Travel	0	3,750	3,750	0
Operating Expenses	146,127	93,921	94,279	38,002
Department Revenues	-48,608	-10,070	-31,178	0
Total - Assistant CIO ITS (310000):	100,088	91,599	75,073	70,024

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ITS Desktop Support (311000)				
Salaries - Supporting	372,165	1,568,228	1,514,948	1,534,087
Salaries - Professional	1,253,793	225,224	221,338	276,391
Employee Benefits	584,900	641,767	641,713	609,200
Travel	19,260	38,750	44,750	0
Operating Expenses	66,489	54,249	63,678	27,467
Total - ITS Desktop Support (311000):	2,296,607	2,528,218	2,486,427	2,447,145
ITS Support Teaching and Learning (313000)				
Salaries - Supporting	48,860	281,287	288,232	218,322
Salaries - Professional	388,799	304,669	286,346	258,330
Employee Benefits	151,862	204,700	204,700	204,700
Travel	5,991	20,000	20,750	0
Operating Expenses	23,172	39,458	32,513	65,343
Total - ITS Support Teaching and Learning (313000):	618,684	850,114	832,541	746,695
ITS Service Desk (315000)				
Salaries - Supporting	98,132	167,022	164,458	166,816
Salaries - Students	0	100,000	91,114	100,000
Salaries - Professional	177,011	197,331	197,331	197,331
Employee Benefits	110,768	136,200	140,191	136,300
Travel	19,977	25,000	25,000	0
Operating Expenses	22,230	18,902	28,902	10,000
Total - ITS Service Desk (315000):	428,118	644,455	646,996	610,447

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Enterprise Infrastructure Services (320000)				
Salaries - Administrative	0	1,140	1,140	1,140
Salaries - Supporting	0	6,639	6,639	6,639
Salaries - Students	3,820	0	0	0
Salaries - Professional	624,643	726,089	697,574	661,092
Employee Benefits	221,959	248,397	252,520	248,397
Travel	2,962	45,000	45,000	0
Operating Expenses	355,642	613,269	607,090	445,663
Capital Outlay	0	41,305	47,484	0
Department Revenues	0	-2,000	-2,000	-2,000
Total - Enterprise Infrastructure Services (320000):	1,209,026	1,679,839	1,655,447	1,360,931
Associate CIO ITS (350000)				
Salaries - Administrative	0	2,548	2,548	2,548
Salaries - Supporting	0	2,100	2,100	2,100
Salaries - Students	6,561	1,116	1,116	1,116
Salaries - Professional	243,216	260,040	260,040	260,040
Employee Benefits	86,569	88,300	88,300	88,300
Travel	24,377	40,378	40,378	80,378
Operating Expenses	476,216	974,382	955,982	925,658
Department Revenues	221,285	0	0	0
Total - Associate CIO ITS (350000):	1,058,224	1,368,864	1,350,464	1,360,140
Enterprise Application Services (360000)				
Salaries - Supporting	281,444	584,347	584,347	584,347
Salaries - Students	0	0	0	12,058
Salaries - Professional	1,566,373	1,364,818	1,366,818	1,365,440
Employee Benefits	671,483	694,900	698,816	694,900
Travel	31,534	45,180	49,245	0
Operating Expenses	28,136	113,071	109,006	30,703
Total - Enterprise Application Services (360000):	2,578,970	2,802,316	2,808,232	2,687,448

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Research Computing (370000)				
Salaries - Supporting	2,880	0	0	0
Salaries - Professional	117,656	108,072	126,472	108,072
Employee Benefits	46,301	36,900	36,900	36,900
Travel	0	5,000	5,000	0
Operating Expenses	9,063	7,703	7,703	11,710
Total - Research Computing (370000):	175,900	157,675	176,075	156,682
IT Security, ID Mgmt and Compliance (380000)				
Salaries - Supporting	211,011	391,077	391,077	391,077
Salaries - Professional	146,479	26,936	26,936	26,936
Employee Benefits	127,103	132,025	139,256	132,025
Travel	2,229	10,000	10,000	0
Operating Expenses	14,652	11,509	11,509	0
Total - IT Security, ID Mgmt and Compliance (380000):	501,474	571,547	578,778	550,038
General Accounting (800000)				
Salaries - Professional	-6,092,656	-6,801,132	-6,666,513	-6,684,473
Employee Benefits	-2,094,087	-2,379,500	-2,375,600	-2,319,700
Operating Expenses	0	-4,525,678	-4,553,286	-3,492,006
Department Revenues	-2,859,309	0	0	0
Total - General Accounting (800000):	-11,046,052	-13,706,310	-13,595,399	-12,496,179
University Technology and ERP (800200)				
Operating Expenses	1,332,957	2,227,365	2,227,365	1,802,522
Total - University Technology and ERP (800200):	1,332,957	2,227,365	2,227,365	1,802,522

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Benefits (810000)				
Salaries - Administrative	3,300	0	0	0
Salaries - Supporting	3,900	0	0	0
Salaries - Professional	96,040	0	0	0
Employee Benefits	-68,344	0	0	0
Department Revenues	10,531	0	0	0
Total - Benefits (810000):	45,427	0	0	0
Total - Academic Computing Support (365):				
Salaries - Administrative	418,490	429,628	388,354	429,628
Salaries - Supporting	1,018,392	3,044,579	2,990,307	2,950,650
Salaries - Students	10,381	109,616	100,730	129,458
Salaries - Professional	-1,435,266	-3,583,780	-3,479,485	-3,509,811
Employee Benefits	4,124	-27,311	20	22
Travel	117,876	245,956	256,771	94,636
Operating Expenses	2,553,467	-247,923	-271,004	-92,583
Capital Outlay	0	41,305	47,484	0
Department Revenues	-2,676,101	-12,070	-33,178	-2,000
Total	11,363	0	-1	0
Ancillary Support (370)				
Biology (203000)				
Salaries - Supporting	42,539	27,675	27,675	27,472
Salaries - Students	0	1,674	1,674	1,674
Salaries - Professional	0	25,000	25,000	0
Employee Benefits	16,520	22,900	22,900	22,900
Travel	0	1,761	1,761	1,761
Operating Expenses	9,363	24,859	24,859	18,099
Capital Outlay	1,837	0	0	0
Total - Biology (203000):	70,259	103,869	103,869	71,906

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Reading Center (234105)				
Salaries - Professional	2,000	0	0	0
Employee Benefits	108	0	0	0
Operating Expenses	0	2,355	2,355	0
Total - Reading Center (234105):	<u>2,108</u>	<u>2,355</u>	<u>2,355</u>	<u>0</u>
Campus School (237500)				
Salaries - Administrative	0	600	600	600
Salaries - Academic	1,073,436	1,127,452	1,109,188	1,127,452
Salaries - Supporting	120,177	102,622	128,858	102,163
Salaries - Students	740	0	0	0
Salaries - Professional	165,154	167,643	167,643	167,643
Employee Benefits	516,762	482,400	539,921	482,400
Travel	7,457	4,475	4,475	2,873
Operating Expenses	88,738	163,301	156,071	94,805
Capital Outlay	0	6,000	6,000	6,000
Total - Campus School (237500):	<u>1,972,464</u>	<u>2,054,493</u>	<u>2,112,756</u>	<u>1,983,936</u>
Lipman School (238000)				
Salaries - Academic	256,503	261,709	261,709	261,709
Salaries - Supporting	59,317	52,049	52,049	51,825
Salaries - Students	45,120	42,000	42,000	42,000
Salaries - Professional	69,803	71,199	71,199	71,199
Employee Benefits	123,572	127,900	127,900	127,900
Travel	0	1,500	1,500	1,500
Operating Expenses	39,570	196,495	196,495	89,547
Total - Lipman School (238000):	<u>593,885</u>	<u>752,852</u>	<u>752,852</u>	<u>645,680</u>

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WUMR Radio (252200)				
Salaries - Supporting	5,844	0	4,700	0
Salaries - Students	8,606	5,183	483	5,183
Salaries - Professional	43,363	44,260	44,260	44,260
Employee Benefits	15,575	16,400	16,400	16,400
Travel	498	825	825	825
Operating Expenses	16,678	26,492	26,492	19,796
Total - WUMR Radio (252200):	<u>90,564</u>	<u>93,160</u>	<u>93,160</u>	<u>86,464</u>
School of Music (254000)				
Operating Expenses	15,379	33,228	28,428	8,500
Total - School of Music (254000):	<u>15,379</u>	<u>33,228</u>	<u>28,428</u>	<u>8,500</u>
Commercial Music (254600)				
Operating Expenses	3,602	1,500	1,500	1,500
Total - Commercial Music (254600):	<u>3,602</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
General Accounting (800000)				
Salaries - Professional	28,383	0	0	0
Employee Benefits	9,755	0	0	0
Operating Expenses	0	60,800	60,800	60,800
Department Revenues	14,699	0	0	0
Total - General Accounting (800000):	<u>52,837</u>	<u>60,800</u>	<u>60,800</u>	<u>60,800</u>

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Benefits (810000)				
Salaries - Academic	26,687	0	0	0
Salaries - Supporting	5,600	0	0	0
Salaries - Professional	7,110	0	0	0
Employee Benefits	-69,774	0	0	0
Department Revenues	7,991	0	0	0
Total - Benefits (810000):	-22,386	0	0	0
Total - Ancillary Support (370):				
Salaries - Administrative	0	600	600	600
Salaries - Academic	1,356,626	1,389,161	1,370,897	1,389,161
Salaries - Supporting	233,477	182,346	213,282	181,460
Salaries - Students	54,466	48,857	44,157	48,857
Salaries - Professional	315,813	308,102	308,102	283,102
Employee Benefits	612,518	649,600	707,121	649,600
Travel	7,955	8,561	8,561	6,959
Operating Expenses	173,330	509,030	497,000	293,047
Capital Outlay	1,837	6,000	6,000	6,000
Department Revenues	22,690	0	0	0
Total	2,778,712	3,102,257	3,155,720	2,858,786
Academic Administration (380)				
Provost Office (200000)				
Operating Expenses	0	0	50,000	0
Total - Provost Office (200000):	0	0	50,000	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Internships (200010)				
Salaries - Professional	76,667	81,600	81,600	81,600
Employee Benefits	27,045	33,300	33,300	33,300
Travel	0	1,000	1,000	1,000
Operating Expenses	1,945	9,159	9,159	2,000
Total - Internships (200010):	105,657	125,059	125,059	117,900
Faculty Administrative Services (200105)				
Salaries - Students	2,904	4,090	4,090	4,090
Salaries - Professional	96,366	98,039	90,680	98,039
Employee Benefits	34,306	35,000	35,000	35,000
Operating Expenses	5,134	3,303	4,029	3,100
Total - Faculty Administrative Services (200105):	138,710	140,432	133,799	140,229
Academic Affairs Technology (200410)				
Salaries - Students	0	27	27	27
Travel	0	3,000	3,000	3,000
Operating Expenses	0	17,530	17,530	17,530
Total - Academic Affairs Technology (200410):	0	20,557	20,557	20,557
College of Arts and Sciences (201000)				
Salaries - Administrative	741,994	614,533	619,560	615,630
Salaries - Academic	1,100	0	0	0
Salaries - Supporting	133,228	127,031	131,229	125,492
Salaries - Students	7,183	6,691	7,493	600
Salaries - Professional	331,549	412,649	415,409	405,543
Employee Benefits	452,641	459,700	462,774	448,900
Travel	15,553	14,051	25,461	7,655
Operating Expenses	26,449	20,535	30,493	15,605
Department Revenues	-1,913	-2,091	-2,091	0
Total - College of Arts and Sciences (201000):	1,707,784	1,653,099	1,690,328	1,619,425

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Academic Computer Adm CAS (201010)				
Salaries - Professional	32,560	31,680	32,560	31,680
Employee Benefits	34,488	30,481	27,841	0
Operating Expenses	666	665	1,000	0
Total - Academic Computer Adm CAS (201010):	67,714	62,826	61,401	31,680
College of Business Economics (220000)				
Salaries - Administrative	587,637	605,225	601,326	601,325
Salaries - Academic	10,000	0	0	0
Salaries - Supporting	159,246	164,895	152,026	165,288
Salaries - Students	2,445	0	2,796	0
Salaries - Professional	149,865	214,869	140,528	214,257
Employee Benefits	345,277	378,300	378,300	378,300
Travel	3,411	9,100	9,100	5,100
Operating Expenses	21,382	69,454	73,221	73,884
Total - College of Business Economics (220000):	1,279,263	1,441,843	1,357,297	1,438,154
FCBE Student Professional Deve (220105)				
Salaries - Academic	4,000	0	4,000	0
Salaries - Students	4,800	0	0	0
Salaries - Professional	4,487	600	0	600
Employee Benefits	6,291	0	1,500	1,500
Travel	0	0	44	0
Operating Expenses	9,760	400	1,556	400
Total - FCBE Student Professional Deve (220105):	29,338	1,000	7,100	2,500

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
FCBE Academic Administration (227000)				
Salaries - Academic	0	0	7,875	0
Salaries - Professional	79,650	83,765	84,815	83,765
Employee Benefits	93,605	18,600	82,468	18,600
Operating Expenses	75,851	49,448	89,448	49,193
Total - FCBE Academic Administration (227000):	249,106	151,813	264,606	151,558
FCBE Academic Program (227500)				
Operating Expenses	5,891	6,000	6,000	6,000
Total - FCBE Academic Program (227500):	5,891	6,000	6,000	6,000
Undergraduate Student Services (227700)				
Travel	79	1,000	1,000	1,000
Operating Expenses	6,710	9,000	9,000	9,000
Total - Undergraduate Student Services (227700):	6,789	10,000	10,000	10,000
FCBE Masters Programs (227800)				
Salaries - Supporting	30,594	31,165	24,516	30,927
Salaries - Students	748	0	1,088	0
Salaries - Professional	55,489	67,136	42,115	67,086
Employee Benefits	35,996	44,500	44,500	44,500
Travel	0	1,000	1,000	1,000
Operating Expenses	8,879	10,790	9,702	10,790
Total - FCBE Masters Programs (227800):	131,706	154,591	122,921	154,303

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
FCBE Undergraduate Acad Advisor (227900)				
Salaries - Academic	0	0	500	0
Salaries - Supporting	30,181	59,487	59,487	59,033
Salaries - Students	981	500	909	500
Salaries - Professional	176,783	178,092	217,041	178,092
Employee Benefits	129,655	101,800	162,351	101,800
Travel	0	0	80	0
Operating Expenses	10,367	10,450	9,961	10,450
Total - FCBE Undergraduate Acad Advisor (227900):	347,967	350,329	450,329	349,875
College of Education (230000)				
Salaries - Administrative	282,104	450,403	300,556	450,403
Salaries - Academic	5,500	12,482	10,560	12,482
Salaries - Supporting	32,259	100,186	65,127	99,936
Salaries - Students	0	1,277	0	1,277
Salaries - Professional	167,310	109,716	131,655	109,716
Employee Benefits	317,991	250,900	398,878	250,900
Travel	8,921	7,974	16,883	7,974
Operating Expenses	25,464	55,822	84,922	28,042
Total - College of Education (230000):	839,549	988,760	1,008,581	960,730
Health Studies (235000)				
Salaries - Academic	0	157,625	155,828	157,625
Salaries - Supporting	0	28,798	30,329	28,578
Salaries - Professional	0	93,776	78,389	93,776
Employee Benefits	0	99,900	99,900	99,900
Travel	0	0	600	0
Operating Expenses	0	68,979	44,023	30,000
Total - Health Studies (235000):	0	449,078	409,069	409,879

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
College of Engineering (240000)				
Salaries - Administrative	261,261	266,495	266,486	269,178
Salaries - Supporting	12,611	41,534	61,276	41,534
Salaries - Students	17,846	10,000	26,000	10,000
Salaries - Professional	181,784	146,830	147,190	129,330
Employee Benefits	175,476	170,784	196,117	159,900
Travel	5,129	10,000	12,000	5,000
Operating Expenses	19,920	18,157	21,157	21,353
Total - College of Engineering (240000):	674,027	663,800	730,226	636,295
Assoc Dean Engineering (240100)				
Salaries - Administrative	111,445	113,674	83,506	113,674
Salaries - Academic	10,687	21,253	2,718	0
Salaries - Students	3,268	1,500	5,035	1,500
Salaries - Professional	76,488	78,253	78,253	78,253
Employee Benefits	75,230	75,000	75,000	75,000
Travel	0	3,844	3,844	2,000
Operating Expenses	2,019	5,421	4,421	28,230
Total - Assoc Dean Engineering (240100):	279,137	298,945	252,777	298,657
College of Communication Fine Arts (250000)				
Salaries - Administrative	266,039	271,353	271,353	271,353
Salaries - Academic	200	0	200	0
Salaries - Supporting	87,261	93,305	93,305	92,873
Salaries - Students	4,568	6,414	6,414	6,414
Salaries - Professional	167,068	176,387	176,387	176,387
Employee Benefits	197,344	214,400	214,400	214,400
Travel	13,350	15,547	23,647	10,600
Operating Expenses	32,772	18,793	34,250	16,505
Total - College of Communication Fine Arts (250000):	768,602	796,199	819,956	788,532

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Health Sciences (259000)				
Salaries - Administrative	280,642	285,600	215,008	285,600
Employee Benefits	99,701	102,000	102,000	102,000
Total - Health Sciences (259000):	<u>380,343</u>	<u>387,600</u>	<u>317,008</u>	<u>387,600</u>
School of Law (260000)				
Salaries - Administrative	474,096	506,063	511,936	506,063
Salaries - Supporting	61,464	54,576	60,156	20,289
Salaries - Students	0	0	6,000	0
Salaries - Professional	207,748	207,330	163,410	207,330
Employee Benefits	253,507	273,600	273,600	273,600
Travel	5,377	3,000	5,500	3,000
Operating Expenses	24,924	8,992	15,839	2,113
Total - School of Law (260000):	<u>1,027,116</u>	<u>1,053,561</u>	<u>1,036,441</u>	<u>1,012,395</u>
Loewenberg College of Nursing (265000)				
Salaries - Administrative	487,209	494,069	398,516	484,069
Salaries - Academic	2,014	9,564	9,564	9,564
Salaries - Supporting	115,805	115,783	105,055	109,747
Salaries - Professional	215,846	224,108	230,455	235,668
Employee Benefits	303,041	307,600	307,600	307,600
Travel	7,816	4,954	4,954	4,954
Operating Expenses	3,866	1,125	1,125	1,620
Total - Loewenberg College of Nursing (265000):	<u>1,135,597</u>	<u>1,157,203</u>	<u>1,057,269</u>	<u>1,153,222</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Nursing RODP (265002)				
Salaries - Academic	0	227,300	197,300	0
Employee Benefits	0	11,000	11,000	11,000
Operating Expenses	0	122,700	58,500	200,000
Total - Nursing RODP (265002):	0	361,000	266,800	211,000
School of Comm Sci and Disorders (274000)				
Salaries - Administrative	96,233	98,486	80,689	98,486
Salaries - Supporting	33,603	33,474	28,510	33,462
Salaries - Professional	48,832	49,809	49,809	49,809
Employee Benefits	71,813	75,000	75,000	75,000
Total - School of Comm Sci and Disorders (274000):	250,481	256,769	234,008	256,757
University College (275000)				
Salaries - Administrative	327,015	361,720	365,290	250,020
Salaries - Academic	41,950	63,641	63,412	44,336
Salaries - Supporting	108,753	102,766	104,062	101,981
Salaries - Students	0	1,978	4,000	1,978
Salaries - Professional	231,527	296,739	275,846	296,739
Employee Benefits	303,901	353,610	357,901	311,900
Travel	536	3,000	3,000	3,000
Operating Expenses	25,228	34,844	35,774	2,338
Total - University College (275000):	1,038,910	1,218,298	1,209,285	1,012,292

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Regents Online Degree Program (275300)				
Salaries - Academic	16,000	107,005	110,005	107,005
Salaries - Professional	27,714	2,405	2,405	2,405
Employee Benefits	8,703	18,000	15,000	18,000
Travel	10,497	2,000	9,000	2,000
Operating Expenses	9,862	143,525	125,470	54,927
Total - Regents Online Degree Program (275300):	72,776	272,935	261,880	184,337
School of Public Health (276000)				
Salaries - Administrative	566,485	603,744	590,456	602,544
Salaries - Academic	94,818	81,976	82,276	81,976
Salaries - Supporting	75,289	113,396	98,473	105,164
Salaries - Students	11,217	0	13,000	0
Salaries - Professional	151,839	154,773	146,282	112,538
Employee Benefits	322,508	334,700	334,700	334,700
Travel	2,626	6,425	9,425	2,425
Operating Expenses	30,163	39,629	33,329	53,406
Total - School of Public Health (276000):	1,254,945	1,334,643	1,307,941	1,292,753
Acad Innovation and Support Srvs (280000)				
Salaries - Administrative	0	900	0	0
Salaries - Supporting	15,678	4,678	4,678	0
Salaries - Students	0	4,061	0	0
Salaries - Professional	47,936	52,348	42,465	42,465
Employee Benefits	22,615	32,743	32,699	22,700
Travel	6,296	15,800	10,981	0
Operating Expenses	5,784	29,636	16,556	9,856
Total - Acad Innovation and Support Srvs (280000):	98,309	140,166	107,379	75,021

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Acad Planning Assessment Innovation (280020)				
Salaries - Administrative	4,309	0	0	0
Salaries - Academic	1,688	1,125	2,250	0
Salaries - Professional	22,512	1,000	1,000	0
Employee Benefits	25,373	0	0	0
Travel	80	0	0	0
Operating Expenses	31,760	0	0	0
Total - Acad Planning Assessment Innovation (280020):	85,722	2,125	3,250	0
Undergraduate Programs (280100)				
Salaries - Administrative	0	190,432	178,636	190,432
Salaries - Academic	0	0	0	12,000
Salaries - Supporting	609	790	790	0
Salaries - Students	0	5,571	1,071	6,361
Salaries - Professional	55,734	68,849	73,349	56,849
Employee Benefits	19,874	98,690	98,690	88,300
Travel	-1,016	8,300	22,300	10,300
Operating Expenses	20,293	47,221	149,271	27,471
Total - Undergraduate Programs (280100):	95,494	419,853	524,107	391,713
Ctr Acad Retention and Enrich Svcs (280230)				
Operating Expenses	12,192	-2	-2	0
Total - Ctr Acad Retention and Enrich Svcs (280230):	12,192	-2	-2	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Graduate Programs (280300)				
Salaries - Administrative	274,643	340,314	341,747	310,714
Salaries - Supporting	0	37,334	9,154	0
Salaries - Students	780	3,000	3,000	3,000
Salaries - Professional	251,799	211,065	267,839	238,538
Employee Benefits	193,609	205,300	221,663	204,000
Travel	14,170	14,200	14,200	6,000
Operating Expenses	24,335	30,743	34,769	33,500
Total - Graduate Programs (280300):	759,336	841,956	892,372	795,752
Lambuth (280800)				
Salaries - Administrative	193,225	174,000	174,000	173,400
Salaries - Academic	163,951	47,624	47,624	94,200
Salaries - Supporting	82,679	95,340	97,940	235,000
Salaries - Students	8,360	9,000	9,000	10,404
Salaries - Professional	103,319	111,111	111,711	108,100
Employee Benefits	194,550	153,012	162,649	245,000
Travel	9,379	12,000	12,000	1,500
Operating Expenses	41,171	50,200	47,000	50,000
Total - Lambuth (280800):	796,634	652,287	661,924	917,604
Innovation in Teaching and Learning (286000)				
Salaries - Administrative	184,552	148,586	49,606	148,586
Salaries - Academic	64,000	4,369	4,369	4,369
Salaries - Supporting	48,399	161,027	159,465	159,949
Salaries - Students	0	2,877	2,877	2,877
Salaries - Professional	301,495	314,461	315,521	309,517
Employee Benefits	222,057	219,800	258,800	258,800
Travel	15,486	13,352	26,152	13,352
Operating Expenses	25,202	221,351	165,216	46,416
Total - Innovation in Teaching and Learning (286000):	861,191	1,085,823	982,006	943,866

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
General Accounting (800000)				
Salaries - Professional	297,928	350,200	339,400	340,100
Employee Benefits	102,400	125,700	121,700	118,400
Operating Expenses	0	261,500	238,500	174,900
Department Revenues	150,957	0	0	0
Total - General Accounting (800000):	551,285	737,400	699,600	633,400
Benefits (810000)				
Salaries - Administrative	49,321	0	0	0
Salaries - Academic	6,538	0	0	0
Salaries - Supporting	27,414	0	0	0
Salaries - Professional	88,960	0	0	0
Employee Benefits	-261,811	0	0	0
Operating Expenses	59,178	0	0	0
Department Revenues	22,256	0	0	0
Total - Benefits (810000):	-8,144	0	0	0
Budget (820000)				
Salaries - Supporting	0	0	0	19,000
Salaries - Professional	0	0	0	172,800
Employee Benefits	0	0	0	43,200
Total - Budget (820000):	0	0	0	235,000

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Total - Academic Administration (380):				
Salaries - Administrative	5,188,210	5,588,097	5,111,171	5,433,977
Salaries - Academic	422,446	796,964	761,481	586,557
Salaries - Supporting	1,055,073	1,493,465	1,413,478	1,556,153
Salaries - Students	65,100	56,986	92,800	49,028
Salaries - Professional	3,649,255	3,992,590	3,911,114	4,095,982
Employee Benefits	3,807,186	3,795,020	4,156,931	3,847,800
Travel	117,690	149,547	215,171	90,860
Operating Expenses	567,167	1,365,370	1,421,219	978,629
Department Revenues	171,300	-2,091	-2,091	0
Total	15,043,427	17,235,948	17,081,274	16,638,986
Academic Personnel Development (385)				
Provost Office (200000)				
Operating Expenses	0	0	150,000	0
Total - Provost Office (200000):	0	0	150,000	0
College of Education (230000)				
Operating Expenses	1,927	1,905	1,905	0
Total - College of Education (230000):	1,927	1,905	1,905	0
Office of Diversity Initiatives (280350)				
Salaries - Academic	0	18,320	18,320	18,320
Employee Benefits	0	1,680	1,680	1,680
Operating Expenses	0	100,000	100,000	10,000
Total - Office of Diversity Initiatives (280350):	0	120,000	120,000	30,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
General Accounting (8000000)				
Salaries - Professional	1,074	0	0	0
Employee Benefits	369	0	0	0
Operating Expenses	0	2,300	2,300	2,300
Department Revenues	502	0	0	0
Total - General Accounting (8000000):	<u>1,945</u>	<u>2,300</u>	<u>2,300</u>	<u>2,300</u>
Total - Academic Personnel Development (385):				
Salaries - Academic	0	18,320	18,320	18,320
Salaries - Professional	1,074	0	0	0
Employee Benefits	369	1,680	1,680	1,680
Operating Expenses	1,927	104,205	254,205	12,300
Department Revenues	502	0	0	0
Total	<u>3,872</u>	<u>124,205</u>	<u>274,205</u>	<u>32,300</u>
Course and Curriculum Development (390)				
Acad Innovation and Support Svcs (2800000)				
Salaries - Academic	0	10,871	10,871	10,871
Employee Benefits	0	5,400	5,400	5,400
Operating Expenses	0	10,372	10,372	0
Total - Acad Innovation and Support Svcs (2800000):	<u>0</u>	<u>26,643</u>	<u>26,643</u>	<u>16,271</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Acad Planning Assessment Innovation (280020)				
Salaries - Administrative	72,073	0	0	0
Salaries - Academic	1,125	0	0	0
Salaries - Supporting	35,373	36,080	26,921	36,080
Salaries - Students	7,301	2,500	4,860	2,500
Salaries - Professional	123,725	77,631	103,884	77,631
Employee Benefits	76,264	42,917	54,216	42,900
Travel	9,756	4,375	2,015	4,375
Operating Expenses	35,685	63,185	26,118	75,247
Total - Acad Planning Assessment Innovation (280020):	361,302	226,688	218,014	238,733
Distance Education (286100)				
Salaries - Academic	0	8,000	8,000	0
Employee Benefits	0	5,000	5,000	5,000
Operating Expenses	0	76,094	70,094	50,000
Total - Distance Education (286100):	0	89,094	83,094	55,000
General Accounting (800000)				
Salaries - Professional	5,509	0	0	0
Employee Benefits	1,893	0	0	0
Operating Expenses	0	11,800	11,800	11,800
Department Revenues	2,574	0	0	0
Total - General Accounting (800000):	9,976	11,800	11,800	11,800

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Benefits (810000)				
Salaries - Administrative	2,883	0	0	0
Salaries - Professional	2,500	0	0	0
Employee Benefits	-24,440	0	0	0
Department Revenues	655	0	0	0
Total - Benefits (810000):	-18,402	0	0	0
Total - Course and Curriculum Development (390):				
Salaries - Administrative	74,956	0	0	0
Salaries - Academic	1,125	18,871	18,871	10,871
Salaries - Supporting	35,373	36,080	26,921	36,080
Salaries - Students	7,301	2,500	4,860	2,500
Salaries - Professional	131,734	77,631	103,884	77,631
Employee Benefits	53,717	53,317	64,616	53,300
Travel	9,756	4,375	2,015	4,375
Operating Expenses	35,685	161,451	118,384	137,047
Department Revenues	3,229	0	0	0
Total	352,876	354,225	339,551	321,804
Total - Academic Support (35):				
Salaries - Administrative	6,035,393	6,420,559	5,830,883	6,267,339
Salaries - Academic	2,811,184	3,463,262	2,939,798	3,232,713
Salaries - Supporting	3,964,245	6,603,917	6,393,435	6,504,745
Salaries - Students	217,917	329,526	380,375	317,160
Salaries - Professional	3,518,423	1,630,269	1,659,210	1,725,830
Employee Benefits	6,136,588	6,555,847	7,034,792	6,524,102
Travel	317,924	466,302	580,690	250,530
Operating Expense	7,349,776	5,912,844	6,177,252	5,521,443
Capital Outlay	475,548	669,006	675,185	617,701
Department Revenues	-2,398,516	-41,511	-62,619	-2,000
Total	28,428,482	32,010,021	31,609,001	30,959,563
Student Services (40)				

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Student Services Administration (400)				
Veterans Affairs (268230)				
Salaries - Professional	35,725	36,440	36,440	36,440
Employee Benefits	12,718	13,600	13,600	13,600
Travel	1,751	1,900	2,900	400
Operating Expenses	4,673	9,469	8,169	6,800
Total - Veterans Affairs (268230):	54,867	61,409	61,109	57,240
Undergraduate Programs (280100)				
Operating Expenses	1,988	0	0	0
Total - Undergraduate Programs (280100):	1,988	0	0	0
International Programs (280400)				
Salaries - Academic	0	1,500	0	10,357
Salaries - Supporting	63,473	35,811	38,311	29,907
Salaries - Students	3,926	0	0	0
Salaries - Professional	210,459	174,527	173,527	143,975
Employee Benefits	117,122	97,780	97,780	77,000
Travel	5,143	12,000	12,000	12,000
Operating Expenses	45,602	37,974	40,574	49,649
Total - International Programs (280400):	445,725	359,592	362,192	322,888
Lambuth (280800)				
Salaries - Supporting	0	0	0	46,700
Salaries - Students	0	0	0	42,000
Salaries - Professional	0	0	0	211,560
Employee Benefits	0	0	0	120,000
Travel	0	0	0	13,000
Operating Expenses	-113	0	0	126,000
Total - Lambuth (280800):	-113	0	0	559,260

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Innovation in Teaching and Learning (286000)				
Operating Expenses	-10	0	0	0
Total - Innovation in Teaching and Learning (286000):	-10	0	0	0
VP Student Affairs (400000)				
Salaries - Supporting	36,229	44,526	46,416	42,261
Salaries - Students	25,723	18,700	28,700	18,700
Salaries - Professional	292,085	315,243	317,695	315,751
Employee Benefits	125,720	313,515	163,479	125,300
Travel	639	2,000	1,460	0
Operating Expenses	64,978	382,781	311,492	26,565
Capital Outlay	9,003	0	0	0
Total - VP Student Affairs (400000):	554,377	1,076,765	869,242	528,577
AVP Student Affairs (410000)				
Salaries - Administrative	113,397	122,335	122,335	121,735
Salaries - Supporting	34,819	35,515	36,765	40,515
Salaries - Students	3,593	3,570	3,570	3,570
Salaries - Professional	1,500	8,000	8,000	8,000
Employee Benefits	62,581	60,479	65,354	55,600
Travel	6,733	4,149	5,709	1,149
Operating Expenses	17,548	12,684	10,374	13,284
Total - AVP Student Affairs (410000):	240,171	246,732	252,107	243,853

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Disability Resources for Students (413000)				
Salaries - Academic	5,250	0	1,125	0
Salaries - Supporting	122,475	126,991	119,602	126,275
Salaries - Students	3,060	13,070	5,170	4,320
Salaries - Professional	247,682	248,366	257,823	246,578
Employee Benefits	181,546	162,994	197,003	135,400
Travel	8,645	2,020	13,400	1,000
Operating Expenses	28,388	203,610	189,669	57,973
Total - Disability Resources for Students (413000):	597,046	757,051	783,792	571,546
Adult and Commuter Student Services (414000)				
Operating Expenses	2,663	14,976	11,674	8,000
Total - Adult and Commuter Student Services (414000):	2,663	14,976	11,674	8,000
Dean of Students (420000)				
Salaries - Administrative	18,574	18,895	18,482	17,295
Salaries - Supporting	35,411	36,119	37,218	40,515
Salaries - Students	13,243	7,712	12,321	4,712
Salaries - Professional	755	2,994	6,058	198
Employee Benefits	19,396	18,800	24,100	18,800
Travel	22,760	3,500	5,500	2,000
Operating Expenses	4,459	21,031	16,753	8,681
Total - Dean of Students (420000):	114,598	109,051	120,432	92,201

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Office of Student Conduct (421000)				
Salaries - Administrative	0	540	540	540
Salaries - Supporting	27,131	27,027	24,243	27,027
Salaries - Students	968	1,000	1,617	1,000
Salaries - Professional	58,023	141,808	138,938	141,600
Employee Benefits	48,934	72,532	80,226	63,400
Travel	4,675	1,651	4,751	1,651
Operating Expenses	3,694	9,575	4,858	3,452
Total - Office of Student Conduct (421000):	143,425	254,133	255,173	238,670
Multicultural Affairs (423000)				
Salaries - Supporting	26,236	26,863	25,886	26,658
Salaries - Students	4,690	968	3,618	968
Salaries - Professional	75,450	129,851	127,701	133,851
Employee Benefits	51,782	64,863	69,826	59,900
Travel	7,154	2,900	4,000	1,900
Operating Expenses	21,882	15,111	14,115	8,111
Total - Multicultural Affairs (423000):	187,194	240,556	245,146	231,388
Business Development (541000)				
Operating Expenses	2,407	1,600	1,600	0
Total - Business Development (541000):	2,407	1,600	1,600	0
General Accounting (800000)				
Salaries - Professional	43,555	0	0	0
Employee Benefits	41,411	0	0	0
Operating Expenses	0	93,300	93,300	93,300
Department Revenues	22,418	0	0	0
Total - General Accounting (800000):	107,384	93,300	93,300	93,300

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Benefits (810000)				
Salaries - Administrative	1,057	0	0	0
Salaries - Supporting	6,600	0	0	0
Salaries - Professional	26,956	0	0	0
Employee Benefits	-56,300	81,600	81,600	100,000
Operating Expenses	5,909	0	0	0
Department Revenues	10,775	0	0	0
Total - Benefits (810000):	-5,003	81,600	81,600	100,000
Budget (820000)				
Salaries - Supporting	0	0	0	14,000
Salaries - Professional	0	0	0	115,200
Employee Benefits	0	0	0	28,800
Total - Budget (820000):	0	0	0	158,000
Total - Student Services Administration (400):				
Salaries - Administrative	133,028	157,270	156,857	155,070
Salaries - Academic	5,250	4,500	4,125	13,357
Salaries - Supporting	352,374	424,352	419,941	485,358
Salaries - Students	55,203	45,020	54,996	75,270
Salaries - Professional	992,190	1,167,229	1,176,182	1,463,153
Employee Benefits	604,910	666,163	572,968	577,800
Travel	57,500	30,120	49,720	33,100
Operating Expenses	204,068	802,111	702,578	401,815
Capital Outlay	9,003	0	0	0
Department Revenues	33,193	0	0	0
Total	2,446,719	3,296,765	3,137,367	3,204,923
Student Admissions and Records (405)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Academic Affairs Technology (200410)				
Salaries - Professional	0	840	840	840
Employee Benefits	2,172	0	0	0
Operating Expenses	0	2,000	2,000	2,000
Total - Academic Affairs Technology (200410):	2,172	2,840	2,840	2,840
School of Law (260000)				
Salaries - Supporting	33,112	32,217	32,217	31,971
Salaries - Professional	111,310	119,308	122,308	119,308
Employee Benefits	61,372	66,900	66,900	66,900
Travel	13,367	4,000	15,650	4,000
Operating Expenses	3,960	8,627	5,377	11,303
Total - School of Law (260000):	223,121	231,052	242,452	233,482
Enrollment Services (268000)				
Salaries - Administrative	84,837	156,680	133,875	142,626
Salaries - Supporting	5,867	36,434	9,108	36,434
Salaries - Students	695	17,644	4,644	4,644
Salaries - Professional	118,871	65,925	89,314	101,897
Employee Benefits	72,647	83,100	83,100	83,100
Travel	5,823	3,706	18,506	10,006
Operating Expenses	8,819	55,323	55,006	10,518
Total - Enrollment Services (268000):	297,559	418,812	393,553	389,225

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Lambuth Enrollment Services (268001)				
Salaries - Supporting	32,000	32,640	32,640	0
Salaries - Professional	56,880	38,250	38,250	38,250
Employee Benefits	28,705	25,237	25,237	0
Travel	442	2,800	2,800	0
Operating Expenses	3,109	1,600	6,600	0
Total - Lambuth Enrollment Services (268001):	<u>121,136</u>	<u>100,527</u>	<u>105,527</u>	<u>38,250</u>
Telecounseling and Prospect System (268010)				
Salaries - Students	176,916	130,678	185,000	185,000
Salaries - Professional	60,651	94,921	40,344	40,500
Employee Benefits	21,592	31,100	31,100	31,100
Travel	2,269	0	3,118	2,500
Operating Expenses	92,854	293,283	254,111	121,349
Total - Telecounseling and Prospect System (268010):	<u>354,282</u>	<u>549,982</u>	<u>513,673</u>	<u>380,449</u>
One Stop Shop (268011)				
Salaries - Administrative	0	3,704	0	3,704
Salaries - Supporting	14,527	30,090	30,090	30,090
Salaries - Students	15,620	8,000	33,704	16,000
Salaries - Professional	159,500	162,690	162,690	162,690
Employee Benefits	61,953	68,800	68,800	68,800
Travel	0	1,500	4,500	1,500
Operating Expenses	15,555	81,063	64,063	9,259
Total - One Stop Shop (268011):	<u>267,155</u>	<u>355,847</u>	<u>363,847</u>	<u>292,043</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Admissions (268100)				
Salaries - Supporting	266,554	264,473	238,028	219,911
Salaries - Students	16,815	21,640	21,640	21,640
Salaries - Professional	478,805	458,331	437,182	511,030
Employee Benefits	308,093	316,800	316,800	316,800
Travel	13,912	6,984	9,984	8,404
Operating Expenses	666,864	768,556	825,593	72,380
Total - Admissions (268100):	<u>1,751,043</u>	<u>1,836,784</u>	<u>1,849,227</u>	<u>1,150,165</u>
Graduate Admissions (268105)				
Salaries - Supporting	45,048	45,949	45,949	45,949
Salaries - Students	20,185	7,861	12,861	7,861
Salaries - Professional	92,925	94,782	94,782	94,782
Employee Benefits	49,118	50,200	50,200	50,200
Operating Expenses	11,587	81,319	76,319	22,024
Total - Graduate Admissions (268105):	<u>218,863</u>	<u>280,111</u>	<u>280,111</u>	<u>220,816</u>
Recruitment (268120)				
Salaries - Supporting	33,812	33,812	12,148	33,812
Salaries - Students	0	12,747	3,000	0
Salaries - Professional	463,962	531,950	483,142	498,313
Employee Benefits	174,419	202,323	202,323	174,100
Travel	29,364	50,771	60,120	27,000
Operating Expenses	140,173	198,491	189,371	141,332
Department Revenues	14,358	0	0	0
Total - Recruitment (268120):	<u>856,088</u>	<u>1,030,094</u>	<u>950,104</u>	<u>874,557</u>

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Information Center (268130)				
Operating Expenses	156	0	0	0
Total - Information Center (268130):	<u>156</u>	<u>0</u>	<u>0</u>	<u>0</u>
International Applicant Processing (268140)				
Salaries - Supporting	0	54,393	54,393	65,379
Salaries - Professional	0	38,661	38,661	46,213
Employee Benefits	0	41,000	41,000	41,000
Travel	0	0	3,000	3,000
Operating Expenses	0	10,000	6,000	6,000
Total - International Applicant Processing (268140):	<u>0</u>	<u>144,054</u>	<u>143,054</u>	<u>161,592</u>
Registrar Office (268200)				
Salaries - Supporting	316,808	341,741	310,804	339,343
Salaries - Students	16,722	14,788	14,788	14,788
Salaries - Professional	656,890	711,615	613,262	667,200
Employee Benefits	418,432	436,500	436,500	436,500
Travel	6,920	6,338	10,338	10,338
Operating Expenses	90,929	241,561	137,772	108,608
Total - Registrar Office (268200):	<u>1,506,701</u>	<u>1,752,543</u>	<u>1,523,464</u>	<u>1,576,777</u>
Answer Center (268210)				
Salaries - Students	0	7,000	0	0
Operating Expenses	644	3,256	1,306	0
Total - Answer Center (268210):	<u>644</u>	<u>10,256</u>	<u>1,306</u>	<u>0</u>

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Financial Aid Scholarships (268320)				
Operating Expenses	7,148	14,904	17,104	11,021
Total - Financial Aid Scholarships (268320):	<u>7,148</u>	<u>14,904</u>	<u>17,104</u>	<u>11,021</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>
AVP Student Affairs (410000)				
Travel	1	0	0	0
Total - AVP Student Affairs (410000):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	79,640	40,000	40,000	40,000
Employee Benefits	27,373	14,500	13,800	13,800
Operating Expenses	0	116,100	116,100	116,100
Department Revenues	54,974	0	0	0
Total - General Accounting (800000):	<u>161,987</u>	<u>170,600</u>	<u>169,900</u>	<u>169,900</u>
Benefits (810000)				
Salaries - Administrative	500	0	0	0
Salaries - Supporting	33,674	0	0	0
Salaries - Professional	56,989	0	0	0
Employee Benefits	-100,502	0	0	0
Department Revenues	14,096	0	0	0
Total - Benefits (810000):	<u>4,757</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Student Admissions and Records (405):				
Salaries - Administrative	85,337	160,384	133,875	146,330
Salaries - Supporting	781,402	871,749	765,377	802,889
Salaries - Students	246,953	220,358	275,637	249,933
Salaries - Professional	2,336,423	2,357,273	2,160,775	2,321,023
Employee Benefits	1,125,374	1,336,460	1,335,760	1,282,300
Travel	72,098	76,099	128,016	66,748
Operating Expenses	1,041,798	1,876,116	1,756,755	631,894
Department Revenues	83,428	0	0	0
Total	5,772,813	6,898,439	6,556,195	5,501,117
Social and Cultural Development (410)				
English (205000)				
Salaries - Students	0	272	272	272
Operating Expenses	2,740	10,948	10,948	3,973
Total - English (205000):	2,740	11,220	11,220	4,245
Air Force ROTC (217200)				
Travel	0	0	0	250
Operating Expenses	0	0	0	2,072
Total - Air Force ROTC (217200):	0	0	0	2,322

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Helmsman (253100)				
Salaries - Academic	109,720	111,915	111,915	111,915
Salaries - Supporting	34,961	28,514	28,514	28,514
Salaries - Students	41,784	52,000	41,472	41,472
Salaries - Professional	6,210	14,472	0	0
Employee Benefits	49,015	56,400	56,400	56,400
Travel	705	3,500	3,500	3,500
Operating Expenses	71,475	78,699	84,759	57,799
Department Revenues	-144,968	-141,900	-141,900	-121,000
Total - Helmsman (253100):	168,902	203,600	184,660	178,600
Band (254100)				
Travel	0	0	184,700	52,000
Total - Band (254100):	0	0	184,700	52,000
School of Law (260000)				
Travel	20,630	20,975	36,075	20,975
Operating Expenses	3,363	4,430	3,430	3,354
Total - School of Law (260000):	23,993	25,405	39,505	24,329
Law Admissions Records (260300)				
Salaries - Supporting	1,360	0	0	0
Employee Benefits	73	0	0	0
Operating Expenses	15,265	10,220	10,220	12,000
Total - Law Admissions Records (260300):	16,698	10,220	10,220	12,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Recruitment (268120)				
Salaries - Supporting	1,632	0	1,563	0
Salaries - Students	35,282	36,926	37,926	36,926
Salaries - Professional	933	7,800	9,242	10,900
Employee Benefits	139	0	95	0
Travel	11,278	615	26,600	5,200
Operating Expenses	243,944	289,397	215,912	306,124
Total - Recruitment (268120):	<u>293,208</u>	<u>334,738</u>	<u>291,338</u>	<u>359,150</u>
Graduate Programs (280300)				
Salaries - Professional	17,500	0	20,500	0
Employee Benefits	17,138	11,300	13,900	0
Operating Expenses	377	2,165	2,165	0
Total - Graduate Programs (280300):	<u>35,015</u>	<u>13,465</u>	<u>36,565</u>	<u>0</u>
Dean of Students (420000)				
Salaries - Supporting	69	0	0	0
Salaries - Students	29,558	5,420	25,420	5,420
Travel	95,999	104,567	140,567	97,259
Operating Expenses	241,381	1,042,837	727,136	1,133,416
Department Revenues	295,688	123,700	123,700	123,700
Total - Dean of Students (420000):	<u>662,695</u>	<u>1,276,524</u>	<u>1,016,823</u>	<u>1,359,795</u>
Office of Student Conduct (421000)				
Operating Expenses	12,340	13,040	13,040	10,000
Total - Office of Student Conduct (421000):	<u>12,340</u>	<u>13,040</u>	<u>13,040</u>	<u>10,000</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
University Center (422000)				
Salaries - Academic	75	0	200	0
Salaries - Supporting	56,920	57,749	57,930	57,309
Salaries - Students	159,249	132,980	170,480	121,980
Salaries - Professional	90,651	106,911	94,671	106,911
Employee Benefits	64,372	72,300	69,300	69,300
Travel	3,996	1,304	5,804	1,304
Operating Expenses	94,827	178,814	184,933	63,917
Capital Outlay	0	5,877	5,877	0
Department Revenues	-44,956	-43,500	-43,500	-43,500
Total - University Center (422000):	425,134	512,435	545,695	377,221
Child Care Center (424150)				
Salaries - Supporting	51,248	93,202	52,812	94,239
Salaries - Students	16,741	15,500	33,500	15,500
Salaries - Professional	42,845	43,737	43,737	43,737
Employee Benefits	31,964	34,000	40,254	40,200
Travel	2,185	0	0	0
Operating Expenses	53,565	25,469	34,894	24,230
Total - Child Care Center (424150):	198,548	211,908	205,197	217,906
Student Leadership (425000)				
Salaries - Administrative	0	900	0	0
Salaries - Supporting	26,455	30,836	30,836	30,600
Salaries - Students	22,091	636	15,896	636
Salaries - Professional	285,324	343,820	337,392	344,720
Employee Benefits	112,111	145,326	154,447	134,400
Travel	216,176	38,158	148,707	2,800
Operating Expenses	115,446	259,925	162,452	87,227
Total - Student Leadership (425000):	777,603	819,601	849,730	600,383

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SAC (425020)				
Salaries - Supporting	246	0	73	0
Salaries - Students	19,010	13,650	13,650	13,650
Salaries - Professional	6,795	1,740	7,790	1,740
Employee Benefits	9,054	0	9,400	0
Travel	22,734	18,514	41,033	14,140
Operating Expenses	571,809	607,196	819,374	418,935
Total - SAC (425020):	629,648	641,100	891,320	448,465
SAC Lambuth (425021)				
Travel	595	0	2,400	0
Operating Expenses	10,694	21,500	19,100	0
Total - SAC Lambuth (425021):	11,289	21,500	21,500	0
Campus Recreation (426000)				
Salaries - Administrative	0	896	896	1,124
Salaries - Academic	-160	0	0	0
Salaries - Supporting	249,476	173,211	270,111	143,383
Salaries - Students	249,330	249,832	238,132	188,000
Salaries - Professional	346,221	383,099	366,349	349,795
Employee Benefits	187,984	178,246	206,456	165,000
Travel	16,411	9,500	26,700	13,800
Operating Expenses	280,552	920,910	830,777	356,398
Capital Outlay	171,191	95,653	86,922	10,000
Total - Campus Recreation (426000):	1,501,005	2,011,347	2,026,343	1,227,500

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AVP Campus Services (430000)				
Salaries - Professional	51,650	52,132	56,172	0
Employee Benefits	18,195	24,006	24,006	0
Operating Expenses	1	0	0	0
Total - AVP Campus Services (430000):	<u>69,846</u>	<u>76,138</u>	<u>80,178</u>	<u>0</u>
Athletic External Affairs (720000)				
Travel	419	0	0	0
Total - Athletic External Affairs (720000):	<u>419</u>	<u>0</u>	<u>0</u>	<u>0</u>
Spirit Activities (740050)				
Travel	1,845	0	0	0
Total - Spirit Activities (740050):	<u>1,845</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	349,886	426,400	408,800	411,400
Employee Benefits	120,258	150,800	148,000	143,600
Operating Expenses	0	300,600	272,600	198,300
Department Revenues	171,988	0	0	0
Total - General Accounting (800000):	<u>642,132</u>	<u>877,800</u>	<u>829,400</u>	<u>753,300</u>
Benefits (810000)				
Salaries - Academic	4,421	0	0	0
Salaries - Supporting	2,400	0	0	0
Salaries - Professional	16,066	0	0	0
Employee Benefits	-6,329	0	0	0
Department Revenues	33,997	0	0	0
Total - Benefits (810000):	<u>50,555</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Social and Cultural Development (410):				
Salaries - Administrative	0	1,796	896	1,124
Salaries - Academic	114,056	111,915	112,115	111,915
Salaries - Supporting	424,767	383,512	441,839	354,045
Salaries - Students	573,045	507,216	576,748	423,856
Salaries - Professional	1,214,081	1,380,111	1,344,653	1,269,203
Employee Benefits	603,974	672,378	722,258	608,900
Travel	392,973	197,133	616,086	211,228
Operating Expenses	1,717,779	3,766,150	3,391,740	2,677,745
Capital Outlay	171,191	101,530	92,799	10,000
Department Revenues	311,749	-61,700	-61,700	-40,800
Total	5,523,615	7,060,041	7,237,434	5,627,216
Student Health Services (415)				
Health Center (415000)				
Salaries - Administrative	0	59,600	59,600	59,600
Salaries - Supporting	166,463	210,299	225,866	184,437
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	453,777	390,851	388,514	390,851
Employee Benefits	234,021	238,058	253,315	243,000
Travel	3,743	9,000	9,000	7,000
Operating Expenses	161,213	329,864	315,307	229,403
Capital Outlay	5,860	0	0	0
Department Revenues	-3,208	0	0	0
Total - Health Center (415000):	1,021,869	1,239,872	1,253,802	1,116,491

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General Accounting (800000)				
Salaries - Professional	9,243	0	0	0
Employee Benefits	3,177	0	0	0
Operating Expenses	0	19,800	19,800	19,800
Department Revenues	4,571	0	0	0
Total - General Accounting (800000):	16,991	19,800	19,800	19,800
Benefits (810000)				
Salaries - Supporting	1,600	0	0	0
Salaries - Professional	10,417	0	0	0
Employee Benefits	-45,759	0	0	0
Department Revenues	1,654	0	0	0
Total - Benefits (810000):	-32,088	0	0	0
Total - Student Health Services (415):				
Salaries - Administrative	0	59,600	59,600	59,600
Salaries - Supporting	168,063	210,299	225,866	184,437
Salaries - Students	0	2,200	2,200	2,200
Salaries - Professional	473,437	390,851	388,514	390,851
Employee Benefits	191,439	238,058	253,315	243,000
Travel	3,743	9,000	9,000	7,000
Operating Expenses	161,213	349,664	335,107	249,203
Capital Outlay	5,860	0	0	0
Department Revenues	3,017	0	0	0
Total	1,006,772	1,259,672	1,273,602	1,136,291
Athletics (420)				

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Athletic Director (700000)				
Salaries - Professional	0	0	-8,295	0
Travel	507	0	0	0
Operating Expenses	0	0	239,148	34,460
Total - Athletic Director (700000):	507	0	230,853	34,460
Athletic Management Finance (710000)				
Salaries - Administrative	0	1,500	1,500	1,500
Salaries - Supporting	0	0	6,500	0
Salaries - Professional	153,738	198,840	164,415	198,840
Employee Benefits	51,577	71,660	71,660	71,660
Operating Expenses	553	0	149,226	0
Total - Athletic Management Finance (710000):	205,868	272,000	393,301	272,000
Athletic Ticket Office (710010)				
Salaries - Supporting	37,710	20,000	27,310	20,000
Salaries - Students	0	4,310	0	4,310
Salaries - Professional	92,788	97,863	94,863	97,863
Employee Benefits	35,004	49,905	49,905	49,905
Travel	9,762	5,000	5,000	5,000
Operating Expenses	1,561,028	1,760,000	1,735,000	1,760,000
Total - Athletic Ticket Office (710010):	1,736,292	1,937,078	1,912,078	1,937,078
Athletic Business Office (711100)				
Salaries - Administrative	603,097	507,473	457,473	507,473
Salaries - Supporting	9,633	65,179	82,179	65,179
Salaries - Students	0	6,800	6,800	6,800
Salaries - Professional	456,779	345,453	359,865	386,865
Employee Benefits	365,145	263,171	263,171	263,171
Travel	13,446	-43,459	51,789	45,000
Operating Expenses	320,885	479,852	1,863,346	468,821
Total - Athletic Business Office (711100):	1,768,985	1,624,469	3,084,623	1,743,309

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NCAA Tournament (711110)				
Operating Expenses	-516	0	18,500	0
Total - NCAA Tournament (711110):	-516	0	18,500	0
American Athletic Conference (711120)				
Operating Expenses	0	0	15,000	0
Total - American Athletic Conference (711120):	0	0	15,000	0
Athletic Administration (712000)				
Travel	12,671	15,000	21,500	15,000
Operating Expenses	36,971	35,000	31,000	35,000
Total - Athletic Administration (712000):	49,642	50,000	52,500	50,000
Athletic Video Operations (712010)				
Salaries - Supporting	90,798	83,000	32,021	32,000
Salaries - Students	15,280	0	0	0
Salaries - Professional	18,622	2,021	2,000	2,000
Employee Benefits	29,717	48,745	48,745	48,745
Travel	0	1,000	0	1,000
Operating Expenses	6,013	6,000	8,500	6,000
Total - Athletic Video Operations (712010):	160,430	140,766	91,266	89,745

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Athletic Equipment Operations (712020)				
Salaries - Supporting	44,107	44,989	83,731	101,289
Salaries - Students	1,600	0	0	0
Salaries - Professional	645	30,000	2,000	2,000
Employee Benefits	15,702	23,218	23,218	23,218
Travel	0	1,200	1,600	1,200
Operating Expenses	972,269	190,000	167,245	190,000
Capital Outlay	24,495	0	0	0
Total - Athletic Equipment Operations (712020):	1,058,818	289,407	277,794	317,707
Athletic Trainer (712030)				
Salaries - Supporting	0	0	291	0
Salaries - Students	43,308	36,594	36,303	36,594
Salaries - Professional	321,533	266,964	266,964	266,964
Employee Benefits	93,893	111,770	111,770	111,770
Travel	7,150	8,000	7,000	8,000
Operating Expenses	886,912	850,000	907,914	850,000
Total - Athletic Trainer (712030):	1,352,796	1,273,328	1,330,242	1,273,328
Athletic Facilities Management (712040)				
Employee Benefits	0	23,100	23,100	23,100
Travel	3,851	3,500	3,500	3,500
Operating Expenses	25,944	60,000	60,000	60,000
Capital Outlay	59,174	0	0	0
Total - Athletic Facilities Management (712040):	88,969	86,600	86,600	86,600

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Weight Room Operations (712050)				
Salaries - Administrative	0	0	1,428	0
Salaries - Supporting	35,143	32,775	32,775	6,000
Salaries - Professional	312,442	334,014	292,480	334,514
Employee Benefits	111,260	112,319	112,319	112,319
Travel	3,713	5,000	7,000	5,000
Operating Expenses	32,519	28,000	28,000	28,000
Total - Weight Room Operations (712050):	495,077	512,108	474,002	485,833
Athletic External Affairs (720000)				
Salaries - Administrative	185,546	182,367	168,126	181,950
Salaries - Supporting	53,094	33,807	38,007	33,580
Salaries - Students	0	6,200	0	6,200
Salaries - Professional	167,014	180,009	168,374	181,474
Employee Benefits	135,353	141,058	141,058	141,058
Travel	16,470	18,000	20,000	18,000
Operating Expenses	844,006	2,356,000	2,354,000	2,356,000
Total - Athletic External Affairs (720000):	1,401,483	2,917,441	2,889,565	2,918,262
Athletic Fund Raising (720020)				
Salaries - Professional	161,375	166,965	167,893	173,500
Employee Benefits	57,227	53,448	53,448	53,448
Total - Athletic Fund Raising (720020):	218,602	220,413	221,341	226,948

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Athletics and Compliance (730000)				
Salaries - Administrative	0	1,950	1,950	1,950
Salaries - Supporting	28,147	30,077	30,077	29,859
Salaries - Students	0	3,632	2,757	3,632
Salaries - Professional	4,194	88,259	79,099	87,894
Employee Benefits	17,119	54,775	54,775	54,775
Operating Expenses	1,515	0	0	0
Total - Athletics and Compliance (730000):	50,975	178,693	168,658	178,110
Athletic Compliance (730010)				
Salaries - Students	0	1,500	1,500	1,500
Salaries - Professional	120,173	121,540	108,450	115,540
Employee Benefits	42,328	39,590	39,590	39,590
Travel	5,279	12,000	12,000	12,000
Operating Expenses	19,360	50,000	37,110	50,000
Total - Athletic Compliance (730010):	187,140	224,630	198,650	218,630
Athletics Media (740010)				
Salaries - Administrative	0	700	0	700
Salaries - Supporting	32,287	30,917	30,917	30,681
Salaries - Students	2,680	0	0	0
Salaries - Professional	300,539	311,884	282,820	306,884
Employee Benefits	108,478	116,109	116,109	116,109
Travel	7,618	8,000	8,000	8,000
Operating Expenses	151,064	149,000	149,000	149,000
Total - Athletics Media (740010):	602,666	616,610	586,846	611,374

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Athletic Marketing (740020)				
Salaries - Administrative	96,250	110,000	108,916	105,000
Salaries - Supporting	5,541	0	2,744	0
Salaries - Students	4,755	15,294	0	15,294
Salaries - Professional	78,728	80,679	78,729	80,679
Employee Benefits	59,360	66,891	66,891	66,891
Travel	9,418	9,000	9,000	9,000
Operating Expenses	495,839	300,000	309,705	300,000
Capital Outlay	5,428	0	0	0
Total - Athletic Marketing (740020):	755,319	581,864	575,985	576,864
Athletics M Club (740030)				
Salaries - Supporting	7,385	3,000	2,400	3,000
Salaries - Professional	61,925	47,940	48,540	47,940
Employee Benefits	17,536	20,461	20,461	20,461
Travel	1,079	1,200	1,200	1,200
Operating Expenses	4,516	6,000	6,000	6,000
Total - Athletics M Club (740030):	92,441	78,601	78,601	78,601
Band Travel (740040)				
Travel	60,144	0	0	0
Operating Expenses	29,125	0	0	0
Total - Band Travel (740040):	89,269	0	0	0

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Spirit Activities (740050)				
Salaries - Professional	30,054	0	0	0
Employee Benefits	1,623	9,537	9,537	9,537
Travel	13,691	28,000	28,000	28,000
Operating Expenses	35,773	17,000	17,000	17,000
Total - Spirit Activities (740050):	81,141	54,537	54,537	54,537
Basketball Men (750000)				
Salaries - Supporting	37,693	44,449	51,215	44,203
Salaries - Students	6,217	14,000	7,000	14,000
Salaries - Professional	1,085,311	1,064,767	963,011	1,015,666
Employee Benefits	396,116	361,781	361,781	361,781
Travel	255,040	163,000	233,000	177,000
Operating Expenses	620,986	409,000	2,514,000	395,000
Total - Basketball Men (750000):	2,401,363	2,056,997	4,130,007	2,007,650
Basketball_Men (750010)				
Travel	1,198,263	1,300,000	1,127,000	1,300,000
Operating Expenses	4,297,836	3,680,000	3,686,892	680,000
Total - Basketball_Men (750010):	5,496,099	4,980,000	4,813,892	1,980,000
Football (751000)				
Salaries - Supporting	83,498	55,552	110,845	118,132
Salaries - Students	10,448	30,624	4,924	30,624
Salaries - Professional	3,070,641	2,721,496	3,038,629	2,717,371
Employee Benefits	1,095,044	861,247	1,107,047	861,247
Travel	267,102	311,000	438,000	311,000
Operating Expenses	950,169	440,000	1,011,731	440,000
Total - Football (751000):	5,476,902	4,419,919	5,711,176	4,478,374

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Football Men (751010)				
Salaries - Administrative	0	3,014	2,314	3,014
Salaries - Professional	0	0	700	0
Travel	1,036,452	1,100,000	1,220,000	1,100,000
Operating Expenses	4,830,000	5,290,000	5,346,157	3,290,000
Total - Football Men (751010):	5,866,452	6,393,014	6,569,171	4,393,014
Football Bowl Game (751011)				
Travel	769,639	750,000	240,000	750,000
Operating Expenses	151,651	150,000	106,000	150,000
Total - Football Bowl Game (751011):	921,290	900,000	346,000	900,000
Baseball (752000)				
Salaries - Administrative	0	7,000	0	7,000
Salaries - Supporting	8,750	9,175	9,175	250
Salaries - Students	288	1,000	500	1,000
Salaries - Professional	251,459	261,773	269,273	261,773
Employee Benefits	97,301	86,116	86,116	86,116
Travel	245,876	232,500	265,027	232,500
Operating Expenses	535,094	406,000	397,196	406,000
Total - Baseball (752000):	1,138,768	1,003,564	1,027,287	994,639
Golf Men (753000)				
Salaries - Professional	79,187	77,480	77,480	77,480
Employee Benefits	25,485	24,420	24,420	24,420
Travel	45,246	50,000	49,914	50,000
Operating Expenses	160,101	128,000	157,165	128,000
Total - Golf Men (753000):	310,019	279,900	308,979	279,900

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Rifle (755000)				
Salaries - Professional	25,331	23,050	23,050	23,050
Employee Benefits	1,368	8,250	8,250	8,250
Travel	16,791	17,000	17,000	17,000
Operating Expenses	107,428	104,500	159,037	104,500
Total - Rifle (755000):	150,918	152,800	207,337	152,800
Soccer Men (756000)				
Salaries - Professional	127,679	104,980	104,980	104,980
Employee Benefits	37,439	43,370	43,370	43,370
Travel	109,110	129,500	129,321	129,500
Operating Expenses	363,207	303,000	303,179	303,000
Total - Soccer Men (756000):	637,435	580,850	580,850	580,850
Tennis Men (757000)				
Salaries - Professional	95,561	74,940	74,940	74,940
Employee Benefits	29,935	31,980	31,980	31,980
Travel	71,158	70,000	70,000	70,000
Operating Expenses	224,763	177,000	179,541	177,000
Total - Tennis Men (757000):	421,417	353,920	356,461	353,920
Track Men (758000)				
Salaries - Supporting	410	0	0	0
Salaries - Professional	147,224	99,891	94,303	99,891
Employee Benefits	45,942	53,110	53,110	53,110
Travel	289,748	256,200	261,200	256,200
Operating Expenses	667,749	480,000	475,000	480,000
Total - Track Men (758000):	1,151,073	889,201	883,613	889,201

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Basketball Women (770000)				
Salaries - Supporting	48,498	33,337	42,783	33,094
Salaries - Students	0	9,446	0	9,446
Salaries - Professional	605,748	592,735	442,026	551,323
Employee Benefits	226,739	213,834	213,834	213,834
Travel	120,020	120,000	111,728	120,000
Operating Expenses	273,028	155,000	190,162	155,000
Total - Basketball Women (770000):	<u>1,274,033</u>	<u>1,124,352</u>	<u>1,000,533</u>	<u>1,082,697</u>
Basketball_Women (770010)				
Travel	642,255	687,000	702,000	687,000
Operating Expenses	528,695	592,000	650,923	592,000
Total - Basketball_Women (770010):	<u>1,170,950</u>	<u>1,279,000</u>	<u>1,352,923</u>	<u>1,279,000</u>
Golf Women (771000)				
Salaries - Supporting	259	0	500	0
Salaries - Students	0	300	300	300
Salaries - Professional	67,918	75,650	75,150	76,682
Employee Benefits	22,227	33,607	33,607	33,607
Travel	50,885	50,000	50,000	50,000
Operating Expenses	248,156	213,000	226,018	213,000
Total - Golf Women (771000):	<u>389,445</u>	<u>372,557</u>	<u>385,575</u>	<u>373,589</u>
Soccer Women (772000)				
Salaries - Professional	227,258	185,754	185,754	185,754
Employee Benefits	65,981	75,077	75,077	75,077
Travel	114,146	156,600	156,566	156,600
Operating Expenses	593,977	560,000	508,641	560,000
Total - Soccer Women (772000):	<u>1,001,362</u>	<u>977,431</u>	<u>926,038</u>	<u>977,431</u>

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Softball (773000)				
Salaries - Professional	178,459	179,511	176,446	179,510
Employee Benefits	60,649	56,649	56,649	56,649
Travel	208,290	220,200	229,616	220,200
Operating Expenses	559,936	444,000	437,590	444,000
Total - Softball (773000):	<u>1,007,334</u>	<u>900,360</u>	<u>900,301</u>	<u>900,359</u>
Tennis Women (774000)				
Salaries - Supporting	10,562	0	0	0
Salaries - Students	0	800	800	800
Salaries - Professional	71,620	66,090	66,090	66,090
Employee Benefits	21,464	30,057	30,057	30,057
Travel	51,456	62,000	61,846	62,000
Operating Expenses	286,623	269,000	292,230	269,000
Total - Tennis Women (774000):	<u>441,725</u>	<u>427,947</u>	<u>451,023</u>	<u>427,947</u>
Track Women (775000)				
Salaries - Professional	84,055	77,385	60,621	77,385
Employee Benefits	26,131	23,860	23,860	23,860
Travel	-1,471	0	0	0
Operating Expenses	509,960	564,000	575,994	564,000
Total - Track Women (775000):	<u>618,675</u>	<u>665,245</u>	<u>660,475</u>	<u>665,245</u>
Volleyball (776000)				
Salaries - Professional	177,006	187,728	187,728	187,728
Employee Benefits	62,065	60,170	60,170	60,170
Travel	149,251	153,400	152,805	153,400
Operating Expenses	494,282	479,000	507,006	479,000
Total - Volleyball (776000):	<u>882,604</u>	<u>880,298</u>	<u>907,709</u>	<u>880,298</u>

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General Accounting (800000)				
Operating Expenses	0	0	16,000	16,000
Department Revenues	11,961	0	0	0
Total - General Accounting (800000):	11,961	0	16,000	16,000
Benefits (810000)				
Salaries - Administrative	300	0	0	0
Salaries - Supporting	9,131	0	0	0
Salaries - Professional	40,880	0	0	0
Employee Benefits	-297,345	0	0	0
Department Revenues	18,942	0	0	0
Total - Benefits (810000):	-228,092	0	0	0
Total - Athletics (420):				
Salaries - Administrative	885,193	814,004	741,707	808,587
Salaries - Supporting	542,646	486,257	583,470	517,267
Salaries - Students	84,576	130,500	60,884	130,500
Salaries - Professional	8,615,886	8,065,661	7,948,378	7,982,580
Employee Benefits	3,057,863	3,169,285	3,415,085	3,169,285
Travel	5,804,056	5,899,841	5,690,612	6,002,300
Operating Expenses	21,827,417	21,130,352	25,836,156	16,155,781
Capital Outlay	89,097	0	0	0
Department Revenues	30,903	0	0	0
Total	40,937,637	39,695,900	44,276,292	34,766,300
Counseling and Career Guidance (430)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Provost Office (200000)				
Operating Expenses	8,250	515,321	243,001	210,072
Total - Provost Office (200000):	8,250	515,321	243,001	210,072
College of Arts and Sciences (201000)				
Salaries - Academic	11,457	0	0	0
Employee Benefits	4,079	0	0	0
Travel	2,424	5,000	5,000	0
Operating Expenses	0	6,119	56,119	0
Total - College of Arts and Sciences (201000):	17,960	11,119	61,119	0
Writing Center (201040)				
Salaries - Academic	13,438	0	0	0
Salaries - Supporting	5,605	2,265	15,568	0
Salaries - Professional	4,500	30,010	54,270	0
Employee Benefits	9,885	2,400	27,215	2,400
Travel	2,229	0	2,000	0
Operating Expenses	1,180	817	2,639	0
Total - Writing Center (201040):	36,837	35,492	101,692	2,400
English (205000)				
Salaries - Supporting	2,478	0	0	0
Salaries - Professional	4,500	13,000	6,500	0
Employee Benefits	134	0	0	0
Operating Expenses	10,022	375	675	0
Total - English (205000):	17,134	13,375	7,175	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
School of Law (260000)				
Salaries - Supporting	27,587	28,246	28,002	28,031
Salaries - Professional	109,615	97,929	125,926	83,720
Employee Benefits	47,702	58,800	74,221	68,500
Travel	4,965	1,500	5,100	1,500
Operating Expenses	5,870	10,463	10,363	9,329
Total - School of Law (260000):	195,739	196,938	243,612	191,080
Acad Innovation and Support Srvs (280000)				
Salaries - Professional	-615	0	0	0
Employee Benefits	-219	0	0	0
Total - Acad Innovation and Support Srvs (280000):	-834	0	0	0
Undergraduate Programs (280100)				
Salaries - Students	7,242	6,360	4,860	6,360
Salaries - Professional	114,685	7,000	0	0
Employee Benefits	40,828	60,800	0	5,000
Travel	4,311	3,500	0	0
Operating Expenses	32,791	247,424	216,424	101,620
Total - Undergraduate Programs (280100):	199,857	325,084	221,284	112,980
Athletic Academic Services (280200)				
Salaries - Supporting	9,959	0	0	0
Salaries - Students	4,762	1,424	1,424	1,424
Salaries - Professional	446,551	463,005	461,136	460,305
Employee Benefits	173,697	187,170	187,170	156,000
Travel	8,916	7,500	8,000	7,500
Operating Expenses	763	24,009	25,359	14,726
Total - Athletic Academic Services (280200):	644,648	683,108	683,089	639,955

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Academic Counseling (280210)				
Salaries - Supporting	71,741	76,340	76,340	76,117
Salaries - Students	7,043	4,000	8,000	4,000
Salaries - Professional	416,673	450,906	500,619	508,280
Employee Benefits	178,524	198,100	198,100	198,100
Travel	504	4,945	7,945	2,500
Operating Expenses	15,734	18,819	13,785	19,814
Total - Academic Counseling (280210):	690,219	753,110	804,789	808,811
Lambuth Academic Counseling (280211)				
Salaries - Professional	35,701	40,931	40,931	0
Employee Benefits	12,515	13,112	14,360	0
Travel	1,091	2,500	2,500	0
Operating Expenses	1,185	2,500	2,500	0
Total - Lambuth Academic Counseling (280211):	50,492	59,043	60,291	0
Ctr Acad Retention and Enrich Svcs (280230)				
Salaries - Supporting	28,038	25,977	25,977	25,779
Salaries - Students	8,122	5,000	5,000	5,000
Salaries - Professional	373,336	417,957	354,080	428,762
Employee Benefits	163,414	165,200	165,200	165,200
Travel	1,629	3,000	10,000	8,000
Operating Expenses	8,723	27,774	27,774	14,671
Total - Ctr Acad Retention and Enrich Svcs (280230):	583,262	644,908	588,031	647,412

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Innovation in Teaching and Learning (286000)				
Salaries - Academic	16,937	98,900	20,323	160,000
Salaries - Supporting	1,595	0	1,248	0
Salaries - Professional	68,029	170,240	230,092	109,140
Employee Benefits	29,428	45,700	94,998	45,700
Travel	6,868	800	950	0
Operating Expenses	5,974	33,745	39,208	15,000
Total - Innovation in Teaching and Learning (286000):	<u>128,831</u>	<u>349,385</u>	<u>386,819</u>	<u>329,840</u>
Ctr for Stdnt Health and Counseling (411000)				
Salaries - Supporting	55,370	60,192	66,092	56,260
Salaries - Professional	469,350	483,560	454,129	483,560
Employee Benefits	197,386	205,500	200,400	200,400
Travel	9,611	2,000	11,000	0
Operating Expenses	18,545	37,042	48,512	37,392
Total - Ctr for Stdnt Health and Counseling (411000):	<u>750,262</u>	<u>788,294</u>	<u>780,133</u>	<u>777,612</u>
Testing Center (411200)				
Salaries - Administrative	0	388	388	388
Salaries - Supporting	62,209	65,144	65,144	65,144
Salaries - Students	416	570	570	570
Salaries - Professional	52,019	61,037	53,537	61,037
Employee Benefits	40,665	46,600	46,600	46,600
Travel	6,469	0	10,600	0
Operating Expenses	71,102	166,712	163,612	96,875
Total - Testing Center (411200):	<u>232,880</u>	<u>340,451</u>	<u>340,451</u>	<u>270,614</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Testing Center Lambuth (411300)				
Salaries - Academic	3,468	0	0	0
Salaries - Supporting	26,512	38,056	38,056	0
Salaries - Professional	0	23,000	23,000	23,000
Employee Benefits	12,614	16,162	17,038	0
Travel	1,332	4,500	4,500	2,000
Operating Expenses	12,749	146,109	146,109	15,000
Total - Testing Center Lambuth (411300):	56,675	227,827	228,703	40,000
Career Services (412000)				
Salaries - Supporting	30,093	29,488	29,488	29,263
Salaries - Students	18,464	570	23,661	0
Salaries - Professional	267,637	283,727	273,353	245,144
Employee Benefits	132,207	131,490	135,622	101,900
Travel	8,502	4,960	960	460
Operating Expenses	75,693	120,027	140,283	115,460
Total - Career Services (412000):	532,596	570,262	603,367	492,227
Adult and Commuter Student Services (414000)				
Salaries - Supporting	30,536	34,438	27,370	38,413
Salaries - Students	22,846	8,444	18,197	8,444
Salaries - Professional	106,205	109,506	111,796	106,549
Employee Benefits	68,466	67,626	78,432	58,700
Travel	3,353	500	1,244	0
Operating Expenses	25,200	62,417	40,786	56,689
Total - Adult and Commuter Student Services (414000):	256,606	282,931	277,825	268,795

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
General Accounting (800000)				
Salaries - Professional	31,417	0	0	0
Employee Benefits	10,798	0	0	0
Operating Expenses	0	67,300	67,300	67,300
Department Revenues	15,919	0	0	0
Total - General Accounting (800000):	58,134	67,300	67,300	67,300
Benefits (810000)				
Salaries - Academic	352	0	0	0
Salaries - Supporting	4,700	0	0	0
Salaries - Professional	39,539	0	0	0
Employee Benefits	-105,437	0	0	0
Department Revenues	10,955	0	0	0
Total - Benefits (810000):	-49,891	0	0	0
Total - Counseling and Career Guidance (430):				
Salaries - Administrative	0	388	388	388
Salaries - Academic	45,652	98,900	20,323	160,000
Salaries - Supporting	356,423	360,146	373,285	319,007
Salaries - Students	68,895	26,368	61,712	25,798
Salaries - Professional	2,539,142	2,651,808	2,689,369	2,509,497
Employee Benefits	1,016,686	1,198,660	1,239,356	1,048,500
Travel	62,204	40,705	69,799	21,960
Operating Expenses	293,781	1,486,973	1,244,449	773,948
Department Revenues	26,874	0	0	0
Total	4,409,657	5,863,948	5,698,681	4,859,098
Financial Aid Administration (440)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Admissions (268100)				
Operating Expenses	4,368	-4,368	0	0
Total - Admissions (268100):	4,368	-4,368	0	0
Financial Aid Operations (268310)				
Salaries - Administrative	0	314	314	314
Salaries - Supporting	131,652	106,525	87,712	105,905
Salaries - Students	12,838	5,970	4,470	5,970
Salaries - Professional	663,964	778,664	737,602	778,664
Employee Benefits	323,230	356,600	356,600	356,600
Travel	8,079	4,000	18,300	8,000
Operating Expenses	36,718	49,138	41,323	45,168
Total - Financial Aid Operations (268310):	1,176,481	1,301,211	1,246,321	1,300,621
Bursar (514000)				
Salaries - Supporting	220,413	221,155	219,655	219,562
Salaries - Students	18,505	15,027	20,167	15,027
Salaries - Professional	156,477	181,218	174,078	181,218
Employee Benefits	191,167	195,400	195,000	195,000
Travel	24,036	20,000	20,000	20,000
Operating Expenses	78,206	120,392	122,326	75,938
Department Revenues	-146,739	-144,800	-142,300	-152,300
Total - Bursar (514000):	542,065	608,392	608,926	554,445

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
General Accounting (800000)				
Salaries - Professional	21,894	0	0	0
Employee Benefits	7,525	0	0	0
Operating Expenses	0	46,900	46,900	46,900
Department Revenues	10,482	0	0	0
Total - General Accounting (800000):	39,901	46,900	46,900	46,900
Benefits (810000)				
Salaries - Supporting	11,685	0	0	0
Salaries - Professional	21,777	0	0	0
Employee Benefits	-76,245	0	0	0
Department Revenues	4,429	0	0	0
Total - Benefits (810000):	-38,354	0	0	0
Total - Financial Aid Administration (440):				
Salaries - Administrative	0	314	314	314
Salaries - Supporting	363,750	327,680	307,367	325,467
Salaries - Students	31,343	20,997	24,637	20,997
Salaries - Professional	864,112	959,882	911,680	959,882
Employee Benefits	445,677	552,000	551,600	551,600
Travel	32,115	24,000	38,300	28,000
Operating Expenses	119,292	212,062	210,549	168,006
Department Revenues	-131,828	-144,800	-142,300	-152,300
Total	1,724,461	1,952,135	1,902,147	1,901,966

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Student Services (40):				
Salaries - Administrative	1,103,558	1,193,756	1,093,637	1,171,413
Salaries - Academic	164,958	215,315	136,563	285,272
Salaries - Supporting	2,989,425	3,063,995	3,117,145	2,988,470
Salaries - Students	1,060,015	952,659	1,056,814	928,554
Salaries - Professional	17,035,271	16,972,815	16,619,551	16,896,189
Employee Benefits	7,045,923	7,833,004	8,090,342	7,481,385
Travel	6,424,689	6,276,898	6,601,533	6,370,336
Operating Expense	25,365,348	29,623,428	33,477,334	21,058,392
Capital Outlay	275,151	101,530	92,799	10,000
Department Revenues	357,336	-206,500	-204,000	-193,100
Total	61,821,674	66,026,900	70,081,718	56,996,911
Institutional Support (45)				
Office of the President (450)				
Office of President (100000)				
Salaries - Administrative	480,315	590,643	484,015	586,543
Salaries - Academic	0	0	600	0
Salaries - Supporting	32,192	32,370	32,670	32,123
Salaries - Students	7,394	3,000	8,000	3,000
Salaries - Professional	156,256	338,639	225,239	250,359
Employee Benefits	231,484	214,000	214,000	214,000
Travel	25,546	20,000	28,000	10,000
Operating Expenses	34,868	390,613	433,501	237,091
Total - Office of President (100000):	968,055	1,589,265	1,426,025	1,333,116

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
General Accounting (800000)				
Employee Benefits	18,895	0	0	0
Operating Expenses	0	0	4,000	4,000
Department Revenues	1,672	0	0	0
Total - General Accounting (800000):	<u>20,567</u>	<u>0</u>	<u>4,000</u>	<u>4,000</u>
Benefits (810000)				
Salaries - Administrative	1,100	0	0	0
Salaries - Academic	807	0	0	0
Salaries - Supporting	500	0	0	0
Salaries - Professional	2,300	0	0	0
Employee Benefits	-9,990	0	0	0
Department Revenues	816	0	0	0
Total - Benefits (810000):	<u>-4,467</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total - Office of the President (450):				
Salaries - Administrative	481,415	590,643	484,015	586,543
Salaries - Academic	807	0	600	0
Salaries - Supporting	32,692	32,370	32,670	32,123
Salaries - Students	7,394	3,000	8,000	3,000
Salaries - Professional	158,556	338,639	225,239	250,359
Employee Benefits	240,389	214,000	214,000	214,000
Travel	25,546	20,000	28,000	10,000
Operating Expenses	34,868	390,613	437,501	241,091
Department Revenues	2,488	0	0	0
Total	<u>984,155</u>	<u>1,589,265</u>	<u>1,430,025</u>	<u>1,337,116</u>
Executive Management (455)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Office of President (100000)				
Salaries - Professional	67,782	67,922	67,922	0
Employee Benefits	3,640	6,000	6,000	6,000
Operating Expenses	0	815	815	0
Total - Office of President (100000):	<u>71,422</u>	<u>74,737</u>	<u>74,737</u>	<u>6,000</u>
University Counsel (102000)				
Salaries - Administrative	145,000	147,900	147,900	147,900
Salaries - Supporting	35,330	36,175	36,175	35,899
Salaries - Students	1,361	3,000	0	3,000
Salaries - Professional	266,574	343,088	325,776	343,088
Employee Benefits	175,258	187,500	187,500	187,500
Travel	8,684	2,000	21,931	0
Operating Expenses	48,404	163,831	444,846	159,000
Total - University Counsel (102000):	<u>680,611</u>	<u>883,494</u>	<u>1,164,128</u>	<u>876,387</u>
Staff Senate (103000)				
Operating Expenses	3,402	3,740	4,940	4,000
Total - Staff Senate (103000):	<u>3,402</u>	<u>3,740</u>	<u>4,940</u>	<u>4,000</u>
Athletic Committee (104000)				
Travel	2,679	2,479	2,479	2,479
Operating Expenses	0	1,293	1,293	0
Total - Athletic Committee (104000):	<u>2,679</u>	<u>3,772</u>	<u>3,772</u>	<u>2,479</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Faculty Senate (108000)				
Salaries - Supporting	24,097	24,674	24,674	24,485
Salaries - Professional	14,042	0	0	0
Employee Benefits	25,234	15,800	15,800	15,800
Travel	2,056	2,000	2,000	2,000
Operating Expenses	2,834	3,568	3,568	3,500
Total - Faculty Senate (108000):	68,263	46,042	46,042	45,785
Provost Office (200000)				
Salaries - Administrative	319,197	409,140	395,115	409,140
Salaries - Academic	-2,913	0	17,999	0
Salaries - Supporting	248	44,570	66,400	44,570
Salaries - Students	5,905	8,074	0	8,074
Salaries - Professional	389,395	212,588	188,834	212,588
Employee Benefits	253,382	244,600	252,110	244,600
Travel	4,773	18,000	13,000	18,000
Operating Expenses	66,536	60,526	106,976	17,585
Total - Provost Office (200000):	1,036,523	997,498	1,040,434	954,557
Faculty Ombudsperson (200005)				
Salaries - Academic	10,000	0	8,600	0
Employee Benefits	3,560	3,700	3,700	3,700
Travel	2,160	0	4,500	0
Operating Expenses	840	1,647	421	1,000
Total - Faculty Ombudsperson (200005):	16,560	5,347	17,221	4,700

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Institutional Research (200400)				
Salaries - Supporting	66,481	67,811	67,811	67,811
Salaries - Professional	285,706	309,955	297,373	309,955
Employee Benefits	125,165	131,200	131,200	131,200
Travel	10,509	5,028	10,028	5,028
Operating Expenses	32,915	34,052	39,052	10,551
Total - Institutional Research (200400):	520,776	548,046	545,464	524,545
CIO Information Technology Services (300000)				
Salaries - Professional	0	16	16	16
Operating Expenses	2,167	5,084	5,084	0
Total - CIO Information Technology Services (300000):	2,167	5,100	5,100	16
VP Student Affairs (400000)				
Salaries - Administrative	200,586	205,409	205,409	205,409
Salaries - Professional	77,683	90,274	74,897	90,274
Employee Benefits	104,049	100,800	95,800	95,800
Travel	16,556	1,698	21,698	1,698
Operating Expenses	14,728	131,804	111,804	46,985
Total - VP Student Affairs (400000):	413,602	529,985	509,608	440,166
VP Business and Finance (500000)				
Salaries - Administrative	311,265	318,741	318,741	318,741
Salaries - Supporting	27,468	54,945	28,252	224,881
Salaries - Students	0	7,030	7,030	7,030
Salaries - Professional	113,200	126,167	126,167	66,300
Employee Benefits	153,617	157,500	161,129	158,100
Travel	7,792	8,391	11,591	8,391
Operating Expenses	201,794	356,819	334,762	93,613
Total - VP Business and Finance (500000):	815,136	1,029,593	987,672	877,056

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
University Initiatives (500100)				
Travel	533	3,850	3,850	3,850
Operating Expenses	2,106	18,622	18,613	11,642
Total - University Initiatives (500100):	<u>2,639</u>	<u>22,472</u>	<u>22,463</u>	<u>15,492</u>
Development (600000)				
Operating Expenses	390	0	0	0
Total - Development (600000):	<u>390</u>	<u>0</u>	<u>0</u>	<u>0</u>
Alumni and Constituent Relations (604000)				
Travel	0	2,000	2,000	0
Operating Expenses	0	14,000	14,000	0
Total - Alumni and Constituent Relations (604000):	<u>0</u>	<u>16,000</u>	<u>16,000</u>	<u>0</u>
Office of University Development (620000)				
Salaries - Professional	35,286	0	0	0
Employee Benefits	1,905	0	0	0
Travel	967	0	959	0
Operating Expenses	4,889	15,000	14,041	0
Total - Office of University Development (620000):	<u>43,047</u>	<u>15,000</u>	<u>15,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	159,281	199,200	187,600	189,600
Employee Benefits	54,746	71,700	69,100	66,400
Operating Expenses	0	147,800	144,000	101,600
Department Revenues	76,685	0	0	0
Total - General Accounting (800000):	<u>290,712</u>	<u>418,700</u>	<u>400,700</u>	<u>357,600</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Benefits (810000)				
Salaries - Administrative	13,027	0	0	0
Salaries - Academic	118	0	0	0
Salaries - Supporting	4,400	0	0	0
Salaries - Professional	25,524	0	0	0
Employee Benefits	-94,228	36,800	36,800	37,000
Department Revenues	3,194	0	0	0
Total - Benefits (810000):	-47,965	36,800	36,800	37,000
Budget (820000)				
Operating Expenses	25,000	25,000	25,000	25,000
Total - Budget (820000):	25,000	25,000	25,000	25,000
University Mktg and Communication (900000)				
Salaries - Administrative	67,178	164,680	144,343	164,680
Employee Benefits	14,240	57,900	57,900	57,900
Operating Expenses	1,346	0	0	0
Total - University Mktg and Communication (900000):	82,764	222,580	202,243	222,580
Total - Executive Management (455):				
Salaries - Administrative	1,056,253	1,245,870	1,211,508	1,245,870
Salaries - Academic	7,205	0	26,599	0
Salaries - Supporting	158,024	228,175	223,312	397,646
Salaries - Students	7,266	18,104	7,030	18,104
Salaries - Professional	1,434,473	1,349,210	1,268,585	1,211,821
Employee Benefits	820,568	1,013,500	1,017,039	1,004,000
Travel	56,709	45,446	94,036	41,446
Operating Expenses	407,351	983,601	1,269,215	474,476
Department Revenues	79,879	0	0	0
Total	4,027,728	4,883,906	5,117,324	4,393,363
Fiscal Operations (460)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Internal Audit (120000)				
Salaries - Administrative	101,846	103,837	103,837	103,837
Salaries - Supporting	37,662	38,415	17,107	38,415
Salaries - Professional	171,597	177,617	177,617	177,617
Employee Benefits	110,737	114,000	114,000	114,000
Travel	4,154	5,000	7,000	5,000
Operating Expenses	8,702	22,186	20,186	7,781
Total - Internal Audit (120000):	<u>434,698</u>	<u>461,055</u>	<u>439,747</u>	<u>446,650</u>
VP Business and Finance (500000)				
Salaries - Supporting	46,822	49,050	49,050	0
Salaries - Students	0	10,000	10,000	0
Employee Benefits	20,674	21,800	22,146	22,000
Operating Expenses	11,495	499	949	0
Total - VP Business and Finance (500000):	<u>78,991</u>	<u>81,349</u>	<u>82,145</u>	<u>22,000</u>
Shared Services Center (500102)				
Salaries - Supporting	102,650	97,039	97,048	64,198
Salaries - Professional	54,810	55,906	53,429	55,906
Employee Benefits	80,879	85,700	84,000	84,000
Travel	2,257	0	5,000	0
Operating Expenses	3,754	35,709	30,443	0
Total - Shared Services Center (500102):	<u>244,350</u>	<u>274,354</u>	<u>269,920</u>	<u>204,104</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Business and Finance Support (501000)				
Operating Expenses	683	2,150	2,150	0
Total - Business and Finance Support (501000):	683	2,150	2,150	0
AVP Finance (510000)				
Salaries - Administrative	137,942	137,227	137,227	137,227
Salaries - Supporting	52,674	42,738	48,738	42,738
Salaries - Professional	132,529	138,141	138,141	138,141
Employee Benefits	111,626	113,600	114,195	113,700
Travel	10,809	9,500	9,900	4,500
Operating Expenses	19,887	37,379	30,979	24,739
Total - AVP Finance (510000):	465,467	478,585	479,180	461,045
Accounting Office (511000)				
Salaries - Administrative	64,167	112,260	112,200	112,260
Salaries - Supporting	162,624	140,777	151,517	139,723
Salaries - Students	0	5,370	-1,292	3,370
Salaries - Professional	420,821	423,626	411,970	425,626
Employee Benefits	260,867	283,800	287,384	283,800
Travel	4,744	8,000	8,000	8,000
Operating Expenses	30,816	35,172	30,734	31,270
Total - Accounting Office (511000):	944,039	1,009,005	1,000,513	1,004,049
Grants and Contracts Accounting (511030)				
Salaries - Supporting	42,660	36,016	35,016	35,817
Salaries - Students	550	0	1,000	0
Salaries - Professional	349,991	399,153	386,909	398,113
Employee Benefits	141,380	160,600	160,000	160,000
Travel	0	4,000	4,000	4,000
Operating Expenses	8,958	133,640	133,640	36,000
Total - Grants and Contracts Accounting (511030):	543,539	733,409	720,565	633,930

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Payroll Office (513000)				
Salaries - Supporting	40,931	59,388	48,667	60,226
Salaries - Students	2,832	0	0	0
Salaries - Professional	166,828	174,350	166,360	174,350
Employee Benefits	83,956	101,800	101,800	101,800
Travel	0	3,000	3,000	3,000
Operating Expenses	32,999	12,896	11,848	11,852
Total - Payroll Office (513000):	<u>327,546</u>	<u>351,434</u>	<u>331,675</u>	<u>351,228</u>
 Bursar (514000)				
Salaries - Supporting	113,923	119,645	117,910	118,777
Salaries - Professional	410,392	418,534	418,534	418,534
Employee Benefits	225,273	231,300	228,000	228,000
Operating Expenses	59,350	93,072	93,072	75,181
Department Revenues	-2,400	0	0	0
Total - Bursar (514000):	<u>806,538</u>	<u>862,551</u>	<u>857,516</u>	<u>840,492</u>
 Financial Planning (515000)				
Salaries - Supporting	738	0	0	0
Salaries - Students	5,349	6,000	6,000	6,000
Salaries - Professional	419,260	484,872	478,978	490,345
Employee Benefits	149,067	172,500	172,500	172,500
Travel	3,587	3,500	10,500	3,500
Operating Expenses	24,007	22,197	15,197	16,772
Total - Financial Planning (515000):	<u>602,008</u>	<u>689,069</u>	<u>683,175</u>	<u>689,117</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
General Accounting (800000)				
Salaries - Professional	58,120	0	0	0
Employee Benefits	19,976	0	0	0
Operating Expenses	688,439	168,800	163,800	163,800
Department Revenues	27,972	0	0	0
Total - General Accounting (800000):	<u>794,507</u>	<u>168,800</u>	<u>163,800</u>	<u>163,800</u>
Unallocated General Accounting (800500)				
Operating Expenses	0	1,000,000	1,000,000	1,000,000
Total - Unallocated General Accounting (800500):	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
Benefits (810000)				
Salaries - Administrative	2,500	0	0	0
Salaries - Supporting	15,443	0	0	0
Salaries - Professional	38,300	0	0	0
Employee Benefits	-203,140	0	0	0
Department Revenues	6,911	0	0	0
Total - Benefits (810000):	<u>-139,986</u>	<u>0</u>	<u>0</u>	<u>0</u>
Investment Banking Agreements (830000)				
Operating Expenses	41,392	50,000	50,000	50,000
Total - Investment Banking Agreements (830000):	<u>41,392</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Allocated Revenue and Waivers (840000)				
Operating Expenses	1,395,346	1,514,937	1,514,937	1,514,937
Total - Allocated Revenue and Waivers (840000):	<u>1,395,346</u>	<u>1,514,937</u>	<u>1,514,937</u>	<u>1,514,937</u>
Total - Fiscal Operations (460):				
Salaries - Administrative	306,455	353,324	353,264	353,324
Salaries - Supporting	616,127	583,068	565,053	499,894
Salaries - Students	8,731	21,370	15,708	9,370
Salaries - Professional	2,222,648	2,272,199	2,231,938	2,278,632
Employee Benefits	1,001,295	1,285,100	1,284,025	1,279,800
Travel	25,551	33,000	47,400	28,000
Operating Expenses	2,325,828	3,128,637	3,097,935	2,932,332
Department Revenues	32,483	0	0	0
Total	<u>6,539,118</u>	<u>7,676,698</u>	<u>7,595,323</u>	<u>7,381,352</u>
Gen'l Admin and Logistical Services (465)				
Office for Institutional Equity (109000)				
Salaries - Supporting	0	24,695	15,223	24,695
Salaries - Students	259	0	0	0
Salaries - Professional	60,398	158,133	124,228	158,133
Employee Benefits	21,502	71,900	61,900	71,900
Travel	3,139	1,500	1,500	1,500
Operating Expenses	7,151	13,947	5,497	8,000
Total - Office for Institutional Equity (109000):	<u>92,449</u>	<u>270,175</u>	<u>208,348</u>	<u>264,228</u>

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Space Planning (200300)				
Salaries - Supporting	3,699	0	0	0
Salaries - Students	0	6,500	6,500	6,500
Salaries - Professional	122,700	112,403	145,106	112,403
Employee Benefits	51,880	50,599	47,239	42,400
Travel	2,106	1,500	2,080	1,500
Operating Expenses	13,283	3,345	3,345	3,000
Total - Space Planning (200300):	<u>193,668</u>	<u>174,347</u>	<u>204,270</u>	<u>165,803</u>
African American Studies (217101)				
Operating Expenses	1,385	1,213	1,213	1,119
Total - African American Studies (217101):	<u>1,385</u>	<u>1,213</u>	<u>1,213</u>	<u>1,119</u>
Office of Diversity Initiatives (280350)				
Salaries - Academic	6,000	0	0	0
Salaries - Professional	0	11,500	11,500	11,500
Employee Benefits	2,136	2,800	2,800	2,800
Travel	0	0	3,500	0
Operating Expenses	1,000	33,935	30,435	5,700
Total - Office of Diversity Initiatives (280350):	<u>9,136</u>	<u>48,235</u>	<u>48,235</u>	<u>20,000</u>
Lambuth (280800)				
Salaries - Supporting	0	0	0	30,725
Salaries - Students	0	0	0	5,500
Salaries - Professional	0	0	0	93,800
Employee Benefits	0	0	0	45,000
Travel	0	0	0	2,500
Operating Expenses	0	0	0	150,000
Total - Lambuth (280800):	<u>0</u>	<u>0</u>	<u>0</u>	<u>327,525</u>

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Network Services (321000)				
Salaries - Supporting	376,030	377,148	440,553	349,444
Salaries - Students	9,201	7,455	7,455	16,455
Salaries - Professional	302,492	303,567	269,968	387,268
Employee Benefits	275,720	229,172	286,164	253,872
Travel	15,445	13,000	17,246	8,000
Operating Expenses	1,909,726	2,651,185	2,576,548	2,763,221
Capital Outlay	0	15,437	11,687	10,000
Department Revenues	-2,129,459	-2,773,480	-2,773,480	-2,773,480
Total - Network Services (321000):	759,155	823,484	836,141	1,014,780
VP Business and Finance (500000)				
Operating Expenses	55	-55	-55	0
Total - VP Business and Finance (500000):	55	-55	-55	0
Crisis Management (500101)				
Operating Expenses	44,523	64,984	64,984	34,252
Total - Crisis Management (500101):	44,523	64,984	64,984	34,252
Business and Finance Lambuth (500103)				
Salaries - Academic	0	0	777	0
Salaries - Supporting	27,883	28,262	28,262	0
Salaries - Students	1,210	4,000	5,500	0
Salaries - Professional	50,000	51,000	52,275	0
Employee Benefits	34,537	35,212	35,212	0
Travel	639	2,500	2,500	0
Operating Expenses	10,308	15,000	12,723	0
Total - Business and Finance Lambuth (500103):	124,577	135,974	137,249	0

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University Process Improvement (500104)				
Salaries - Professional	137,148	136,300	89,650	136,300
Employee Benefits	48,791	48,500	47,500	48,500
Travel	7,402	0	9,000	0
Operating Expenses	10,481	29,579	20,579	12,000
Total - University Process Improvement (500104):	203,822	214,379	166,729	196,800
Police Services (503000)				
Salaries - Administrative	23,352	23,090	0	0
Salaries - Supporting	1,554,659	0	0	0
Salaries - Students	18,887	0	0	0
Salaries - Professional	99,720	0	0	0
Employee Benefits	940,633	33,700	0	0
Travel	2,388	0	0	0
Operating Expenses	417,947	2,104	0	0
Department Revenues	123	0	0	0
Total - Police Services (503000):	3,057,709	58,894	0	0
Lambuth Police Services (503001)				
Salaries - Supporting	193,828	0	0	0
Salaries - Professional	715	0	0	0
Employee Benefits	113,081	0	0	0
Travel	487	0	0	0
Operating Expenses	216,220	432	0	0
Capital Outlay	31,500	0	0	0
Total - Lambuth Police Services (503001):	555,831	432	0	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Human Resources (520000)				
Salaries - Administrative	151,645	155,160	155,160	155,160
Salaries - Supporting	85,747	78,310	103,902	38,015
Salaries - Students	9,363	6,339	6,339	6,339
Salaries - Professional	1,033,182	1,143,657	1,134,977	1,191,310
Employee Benefits	452,426	491,500	489,786	486,000
Travel	13,168	4,071	4,671	4,071
Operating Expenses	109,219	217,287	188,750	94,267
Total - Human Resources (520000):	<u>1,854,750</u>	<u>2,096,324</u>	<u>2,083,585</u>	<u>1,975,162</u>
Admin Flexible Benefits (520105)				
Operating Expenses	15,299	30,000	30,000	30,000
Total - Admin Flexible Benefits (520105):	<u>15,299</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
HR Programs (520120)				
Travel	0	3,640	10,940	3,640
Operating Expenses	40,425	125,467	124,678	23,686
Department Revenues	-350	0	0	0
Total - HR Programs (520120):	<u>40,075</u>	<u>129,107</u>	<u>135,618</u>	<u>27,326</u>
Business Services (540000)				
Salaries - Administrative	63,765	67,990	67,990	68,580
Salaries - Professional	31,500	32,130	32,130	32,130
Employee Benefits	38,734	40,800	40,800	40,800
Travel	0	2,000	2,000	2,000
Operating Expenses	17,735	11,172	11,172	7,985
Total - Business Services (540000):	<u>151,734</u>	<u>154,092</u>	<u>154,092</u>	<u>151,495</u>

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Business Development (541000)				
Salaries - Professional	100,033	102,613	102,613	102,613
Employee Benefits	40,762	39,500	40,701	39,500
Travel	2,927	750	5,450	750
Operating Expenses	3,623	69,884	64,783	57,897
Total - Business Development (541000):	147,345	212,747	213,547	200,760
Procurement and Contract Services (542000)				
Salaries - Supporting	87,389	97,599	97,599	96,857
Salaries - Professional	317,280	323,627	320,744	323,627
Employee Benefits	169,459	178,500	178,000	178,000
Travel	6,476	5,651	5,651	5,651
Operating Expenses	11,279	11,785	11,785	11,681
Total - Procurement and Contract Services (542000):	591,883	617,162	613,779	615,816
Auxiliary Services (543000)				
Operating Expenses	0	15,308	15,308	0
Total - Auxiliary Services (543000):	0	15,308	15,308	0
Mail Services (543200)				
Salaries - Supporting	133,656	150,970	150,970	149,848
Salaries - Students	0	3,900	0	3,900
Salaries - Professional	48,340	46,296	46,296	46,296
Employee Benefits	97,482	108,800	108,800	108,800
Operating Expenses	59,383	38,354	42,254	33,521
Department Revenues	-17,131	-24,000	-21,600	-21,600
Total - Mail Services (543200):	321,730	324,320	326,720	320,765

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Tiger Copy and Graphics (543500)				
Salaries - Supporting	77,637	107,972	107,972	107,972
Salaries - Students	0	7,100	0	7,100
Salaries - Professional	39,768	51,231	52,373	52,373
Employee Benefits	60,759	75,500	75,500	75,500
Travel	0	2,100	0	2,100
Operating Expenses	116,606	131,332	161,890	151,455
Department Revenues	-259,241	-320,000	-320,000	-320,000
Total - Tiger Copy and Graphics (543500):	35,529	55,235	77,735	76,500
General Accounting (800000)				
Salaries - Professional	84,775	0	0	0
Employee Benefits	29,138	2,000	0	0
Operating Expenses	1,042,900	47,341	70,241	70,241
Department Revenues	-1,193,177	0	0	0
Total - General Accounting (800000):	-36,364	49,341	70,241	70,241
Benefits (810000)				
Salaries - Administrative	1,292	0	0	0
Salaries - Academic	223	0	0	0
Salaries - Supporting	51,050	0	0	0
Salaries - Professional	54,052	0	0	0
Employee Benefits	-237,620	0	0	0
Department Revenues	13,268	0	0	0
Total - Benefits (810000):	-117,735	0	0	0

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Budget (820000)				
Salaries - Supporting	0	0	0	21,000
Salaries - Professional	0	0	0	158,400
Employee Benefits	0	0	0	39,600
Operating Expenses	1,389,100	1,415,100	1,414,200	1,534,200
Total - Budget (820000):	1,389,100	1,415,100	1,414,200	1,753,200
Total - Gen'l Admin and Logistical Services (465):				
Salaries - Administrative	240,054	272,740	249,650	250,240
Salaries - Academic	6,223	0	777	0
Salaries - Supporting	2,591,578	963,756	1,043,281	917,356
Salaries - Students	38,920	35,294	25,794	45,794
Salaries - Professional	2,482,103	2,613,957	2,523,360	2,947,653
Employee Benefits	2,139,420	1,141,683	1,147,602	1,165,872
Travel	54,177	36,712	64,538	31,712
Operating Expenses	5,437,648	4,928,699	4,850,330	4,992,225
Capital Outlay	31,500	15,437	11,687	10,000
Department Revenues	-3,585,967	-3,117,480	-3,115,080	-3,115,080
Total	9,435,656	6,890,798	6,801,939	7,245,772
Administrative Computing Support (470)				
University Technology and ERP (800200)				
Operating Expenses	426,518	1,454,349	1,274,349	814,000
Total - University Technology and ERP (800200):	426,518	1,454,349	1,274,349	814,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Administrative Computing Support (470):				
Operating Expenses	426,518	1,454,349	1,274,349	814,000
Total	<u>426,518</u>	<u>1,454,349</u>	<u>1,274,349</u>	<u>814,000</u>
Public Relations and Development (475)				
Office of President (100000)				
Salaries - Professional	0	124,466	124,466	147,800
Employee Benefits	0	44,300	44,300	44,300
Total - Office of President (100000):	<u>0</u>	<u>168,766</u>	<u>168,766</u>	<u>192,100</u>
Government and Community Relations (105000)				
Salaries - Administrative	71,458	0	0	0
Salaries - Professional	96,694	116,333	69,634	69,033
Employee Benefits	49,298	27,300	27,300	27,300
Travel	7,971	15,999	7,380	4,607
Operating Expenses	2,934	19,368	18,868	2,500
Total - Government and Community Relations (105000):	<u>228,355</u>	<u>179,000</u>	<u>123,182</u>	<u>103,440</u>
University District Support (107000)				
Operating Expenses	98	3,902	3,902	2,000
Total - University District Support (107000):	<u>98</u>	<u>3,902</u>	<u>3,902</u>	<u>2,000</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Asian Studies (217126)				
Operating Expenses	0	68	68	0
Total - Asian Studies (217126):	0	68	68	0
VP Student Affairs (400000)				
Salaries - Professional	0	52,000	48,087	0
Employee Benefits	0	0	22,487	23,600
Travel	0	2,500	2,500	0
Operating Expenses	0	35,500	34,450	0
Total - VP Student Affairs (400000):	0	90,000	107,524	23,600
Commencement Stdtd Learn Assessment (401000)				
Salaries - Academic	2,200	3,763	3,763	3,763
Salaries - Supporting	31,275	35,367	35,467	35,131
Salaries - Students	17,055	8,000	23,200	8,000
Salaries - Professional	53,498	52,734	59,184	52,734
Employee Benefits	36,430	38,000	43,987	38,000
Travel	4,620	5,320	5,920	5,000
Operating Expenses	417,121	812,220	803,770	383,929
Total - Commencement Stdtd Learn Assessment (401000):	562,199	955,404	975,291	526,557
Alumni and Constituent Relations (604000)				
Salaries - Administrative	154,350	600	28,217	600
Salaries - Supporting	60,803	74,336	66,986	74,103
Salaries - Students	22,040	0	22,805	0
Salaries - Professional	413,123	546,684	477,752	521,284
Employee Benefits	214,346	231,400	230,575	214,000
Travel	1,472	7,200	7,200	0
Operating Expenses	51,924	40,695	62,212	21,954
Capital Outlay	17,620	0	0	0
Total - Alumni and Constituent Relations (604000):	935,678	900,915	895,747	831,941

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Marketing and Communication (610000)				
Salaries - Academic	0	0	770	0
Salaries - Professional	0	0	22,329	0
Employee Benefits	0	16,340	16,614	0
Travel	2,691	3,750	3,750	3,000
Operating Expenses	1,154,118	1,052,489	1,150,899	882,487
Total - Marketing and Communication (610000):	1,156,809	1,072,579	1,194,362	885,487
Office of University Development (620000)				
Salaries - Administrative	137,683	164,680	164,253	164,680
Salaries - Academic	1,756	5,000	5,000	0
Salaries - Supporting	104,580	122,672	128,098	112,633
Salaries - Students	76,267	0	76,000	0
Salaries - Professional	1,641,703	1,754,297	1,706,073	1,668,435
Employee Benefits	682,922	689,100	714,686	707,500
Travel	23,120	35,000	45,500	0
Operating Expenses	182,168	185,913	161,918	99,760
Capital Outlay	0	5,059	5,059	0
Total - Office of University Development (620000):	2,850,199	2,961,721	3,006,587	2,753,008
Advancement Services (620005)				
Operating Expenses	180	0	0	0
Total - Advancement Services (620005):	180	0	0	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Annual Giving (620010)				
Operating Expenses	754	0	0	0
Total - Annual Giving (620010):	<u>754</u>	<u>0</u>	<u>0</u>	<u>0</u>
Development Engineering AUSB (620020)				
Operating Expenses	1	0	0	0
Total - Development Engineering AUSB (620020):	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Development Law (620045)				
Operating Expenses	94	0	0	0
Total - Development Law (620045):	<u>94</u>	<u>0</u>	<u>0</u>	<u>0</u>
University of Memphis Foundation (630000)				
Salaries - Administrative	122,395	124,836	124,836	124,836
Salaries - Supporting	32,212	32,217	32,217	31,971
Salaries - Students	10,802	0	9,000	0
Salaries - Professional	144,725	154,993	154,993	154,993
Employee Benefits	113,554	127,000	127,000	127,000
Operating Expenses	2,181	4,954	4,954	5,200
Total - University of Memphis Foundation (630000):	<u>425,869</u>	<u>444,000</u>	<u>453,000</u>	<u>444,000</u>
General Accounting (800000)				
Salaries - Professional	48,363	0	0	0
Employee Benefits	16,623	0	0	0
Operating Expenses	0	103,600	103,600	103,600
Department Revenues	22,781	0	0	0
Total - General Accounting (800000):	<u>87,767</u>	<u>103,600</u>	<u>103,600</u>	<u>103,600</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Benefits (810000)				
Salaries - Administrative	4,393	0	0	0
Salaries - Academic	67	0	0	0
Salaries - Supporting	4,070	0	0	0
Salaries - Professional	30,225	0	0	0
Employee Benefits	-192,800	0	0	0
Department Revenues	12,080	0	0	0
Total - Benefits (810000):	-141,965	0	0	0
University Mktg and Communication (900000)				
Salaries - Administrative	0	1,980	1,480	1,980
Salaries - Supporting	183,831	150,490	105,211	104,923
Salaries - Students	17,028	21,355	21,355	21,355
Salaries - Professional	423,586	602,113	524,393	563,304
Employee Benefits	200,065	268,521	252,649	250,300
Travel	0	0	160	0
Operating Expenses	14,847	38,874	42,590	4,727
Total - University Mktg and Communication (900000):	839,357	1,083,333	947,838	946,589
Total - Public Relations and Development (475):				
Salaries - Administrative	490,279	292,096	318,786	292,096
Salaries - Academic	4,023	8,763	9,533	3,763
Salaries - Supporting	416,771	415,082	367,979	358,761
Salaries - Students	143,192	29,355	152,360	29,355
Salaries - Professional	2,851,917	3,403,620	3,186,911	3,177,583
Employee Benefits	1,120,438	1,441,961	1,479,598	1,432,000
Travel	39,874	69,769	72,410	12,607
Operating Expenses	1,826,420	2,297,583	2,387,231	1,506,157
Capital Outlay	17,620	5,059	5,059	0
Department Revenues	34,861	0	0	0
Total	6,945,395	7,963,288	7,979,867	6,812,322

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Institutional Support (45):				
Salaries - Administrative	2,574,456	2,754,673	2,617,223	2,728,073
Salaries - Academic	18,258	8,763	37,509	3,763
Salaries - Supporting	3,815,192	2,222,451	2,232,295	2,205,780
Salaries - Students	205,503	107,123	208,892	105,623
Salaries - Professional	9,149,697	9,977,625	9,436,033	9,866,048
Employee Benefits	5,322,110	5,096,244	5,142,264	5,095,672
Travel	201,857	204,927	306,384	123,765
Operating Expense	10,458,633	13,183,482	13,316,561	10,960,281
Capital Outlay	49,120	20,496	16,746	10,000
Department Revenues	-3,436,256	-3,117,480	-3,115,080	-3,115,080
Total	28,358,570	30,458,304	30,198,827	27,983,925
Physical Plant (50)				
Physical Plant Administration (500)				
Internships (200010)				
Salaries - Supporting	215	0	329	0
Salaries - Students	64,017	0	62,926	0
Operating Expenses	6,674	70,400	7,145	0
Total - Internships (200010):	70,906	70,400	70,400	0
College of Arts and Sciences (201000)				
Salaries - Supporting	3,889	0	0	0
Salaries - Professional	3,000	6,000	6,000	0
Employee Benefits	5,462	5,248	5,248	0
Travel	610	0	1,000	0
Operating Expenses	22,264	22,940	21,940	0
Total - College of Arts and Sciences (201000):	35,225	34,188	34,188	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
College of Business Economics (220000)				
Salaries - Academic	3,000	0	0	0
Employee Benefits	4,791	0	0	0
Operating Expenses	131	0	0	0
Total - College of Business Economics (220000):	7,922	0	0	0
College of Communication Fine Arts (250000)				
Salaries - Students	0	0	250	0
Operating Expenses	6,173	18,007	30,757	0
Total - College of Communication Fine Arts (250000):	6,173	18,007	31,007	0
School of Public Health (276000)				
Salaries - Professional	950	0	2,500	0
Operating Expenses	9,184	13,880	11,380	0
Total - School of Public Health (276000):	10,134	13,880	13,880	0
VP Student Affairs (400000)				
Operating Expenses	3,566	20,898	10,798	331,600
Total - VP Student Affairs (400000):	3,566	20,898	10,798	331,600
Business and Finance Lambuth (500103)				
Salaries - Supporting	0	0	30	0
Salaries - Students	8,118	5,000	8,595	0
Operating Expenses	6,991	10,128	6,503	0
Total - Business and Finance Lambuth (500103):	15,109	15,128	15,128	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Business and Finance Support (501000)				
Operating Expenses	9	-9	0	0
Total - Business and Finance Support (501000):	<u>9</u>	<u>-9</u>	<u>0</u>	<u>0</u>
Police Services (503000)				
Operating Expenses	12,741	0	0	0
Total - Police Services (503000):	<u>12,741</u>	<u>0</u>	<u>0</u>	<u>0</u>
AVP Physical Plant (530000)				
Salaries - Supporting	0	29,518	24,855	29,805
Operating Expenses	0	28,512	28,512	0
Total - AVP Physical Plant (530000):	<u>0</u>	<u>58,030</u>	<u>53,367</u>	<u>29,805</u>
PP Business Operations (531000)				
Salaries - Administrative	151,715	151,480	60,319	151,480
Salaries - Supporting	95,039	147,467	143,325	146,865
Salaries - Students	5,922	5,925	5,925	5,925
Salaries - Professional	453,239	457,311	421,861	399,171
Employee Benefits	273,943	283,800	263,698	248,000
Travel	21,289	21,164	21,164	16,614
Operating Expenses	100,463	111,591	106,849	112,440
Department Revenues	6,809	0	0	0
Total - PP Business Operations (531000):	<u>1,108,419</u>	<u>1,178,738</u>	<u>1,023,141</u>	<u>1,080,495</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
PP Supply (531010)				
Salaries - Supporting	122,988	126,052	126,052	125,140
Employee Benefits	73,530	78,100	78,390	78,100
Operating Expenses	81,421	83,730	83,730	83,730
Department Revenues	-67,157	-69,454	-69,454	-69,454
Total - PP Supply (531010):	210,782	218,428	218,718	217,516
Employee Safety and Health (531030)				
Salaries - Supporting	2,467	0	0	0
Salaries - Students	15,385	0	0	0
Salaries - Professional	16,201	0	0	0
Employee Benefits	8,269	0	0	0
Travel	78	0	0	0
Operating Expenses	29,389	2,503	2,503	0
Department Revenues	1,393	0	0	0
Total - Employee Safety and Health (531030):	73,182	2,503	2,503	0
Facilities Mgmt / Project Services (531060)				
Salaries - Supporting	33	0	0	0
Salaries - Students	2,681	0	0	0
Salaries - Professional	437,371	518,903	518,903	518,903
Employee Benefits	162,336	186,700	187,052	186,700
Travel	9,443	5,000	23,674	5,000
Operating Expenses	8,111	5,170	5,170	5,000
Department Revenues	-58,363	-52,500	-52,500	-52,500
Total - Facilities Mgmt / Project Services (531060):	561,612	663,273	682,299	663,103

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
PP Landscape (533020)				
Salaries - Supporting	49,255	50,109	53,709	0
Salaries - Students	15,960	0	23,000	0
Salaries - Professional	100	0	0	0
Employee Benefits	22,387	0	33,581	0
Operating Expenses	47,596	166,925	100,032	0
Capital Outlay	17,062	27,000	27,000	0
Total - PP Landscape (533020):	152,360	244,034	237,322	0
AVP Campus Planning Design (550000)				
Salaries - Administrative	116,233	123,926	123,926	125,000
Salaries - Supporting	97,045	98,372	98,372	97,622
Salaries - Professional	259,779	245,876	245,876	225,865
Employee Benefits	195,695	204,900	200,000	200,000
Travel	4,012	6,100	14,300	3,000
Operating Expenses	16,322	91,669	74,269	14,143
Department Revenues	-81,799	-26,000	-26,000	-26,000
Total - AVP Campus Planning Design (550000):	607,287	744,843	730,743	639,630
General Accounting (800000)				
Salaries - Professional	416,361	499,100	484,700	485,700
Employee Benefits	156,510	177,100	173,300	169,000
Operating Expenses	0	347,100	341,500	256,600
Department Revenues	209,803	0	0	0
Total - General Accounting (800000):	782,674	1,023,300	999,500	911,300

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Benefits (810000)				
Salaries - Administrative	3,000	0	0	0
Salaries - Supporting	14,923	0	0	0
Salaries - Professional	18,533	0	0	0
Employee Benefits	-72,173	181,500	181,500	185,000
Department Revenues	9,208	0	0	0
Total - Benefits (810000):	-26,509	181,500	181,500	185,000
Budget (820000)				
Salaries - Supporting	0	0	0	140,800
Employee Benefits	0	0	0	25,200
Total - Budget (820000):	0	0	0	166,000
General Plant (860000)				
Operating Expenses	656,900	877,612	907,712	781,700
Department Revenues	-104,212	0	0	0
Total - General Plant (860000):	552,688	877,612	907,712	781,700
Total - Physical Plant Administration (500):				
Salaries - Administrative	270,948	285,406	194,245	286,480
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	385,854	782,318	777,472	871,032
Salaries - Students	112,083	10,925	100,696	5,925
Salaries - Professional	1,605,534	1,776,190	1,728,840	1,678,639
Employee Benefits	830,750	727,548	732,969	702,200
Travel	35,432	32,264	60,138	24,614
Operating Expenses	1,007,935	1,871,056	1,738,800	1,585,213
Capital Outlay	17,062	27,000	27,000	0
Department Revenues	-84,318	-147,954	-147,954	-147,954
Total	4,184,280	5,364,753	5,212,206	5,006,149
Building Maintenance (505)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Chucalissa (217110)				
Salaries - Supporting	31,668	32,426	32,426	32,178
Employee Benefits	21,563	24,000	24,000	24,000
Total - Chucalissa (217110):	<u>53,231</u>	<u>56,426</u>	<u>56,426</u>	<u>56,178</u>
International Programs (280400)				
Operating Expenses	21,029	25,800	25,800	25,800
Department Revenues	-16,385	-15,000	-15,000	-15,000
Total - International Programs (280400):	<u>4,644</u>	<u>10,800</u>	<u>10,800</u>	<u>10,800</u>
AVP Physical Plant (530000)				
Operating Expenses	0	500,000	0	500,000
Total - AVP Physical Plant (530000):	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>500,000</u>
PP Business Operations (531000)				
Department Revenues	-267,324	-254,817	-254,817	-254,817
Total - PP Business Operations (531000):	<u>-267,324</u>	<u>-254,817</u>	<u>-254,817</u>	<u>-254,817</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>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
PP Crafts Trades (532000)				
Salaries - Supporting	167,668	299,669	212,015	230,255
Salaries - Students	0	0	1,700	0
Salaries - Professional	65,030	66,660	66,660	66,660
Employee Benefits	86,734	117,900	117,900	117,900
Travel	0	2,048	2,048	2,048
Operating Expenses	1,357,376	2,312,970	2,022,194	2,647,479
Capital Outlay	17,062	0	0	0
Department Revenues	-573,311	-588,197	-588,197	-588,197
Total - PP Crafts Trades (532000):	<u>1,120,559</u>	<u>2,211,050</u>	<u>1,834,320</u>	<u>2,476,145</u>
PP Maint Repairs Carpenter (532010)				
Salaries - Supporting	141,363	140,166	140,166	139,101
Employee Benefits	79,714	95,600	95,600	95,600
Operating Expenses	13,540	3,000	3,000	3,000
Department Revenues	-51,378	-49,482	-49,482	-49,482
Total - PP Maint Repairs Carpenter (532010):	<u>183,239</u>	<u>189,284</u>	<u>189,284</u>	<u>188,219</u>
PP Maint Repairs Electric (532020)				
Salaries - Supporting	218,130	236,483	194,838	271,408
Employee Benefits	130,245	104,200	109,200	109,200
Operating Expenses	57,927	111,380	106,380	83,000
Department Revenues	-70,085	-69,890	-69,890	-69,890
Total - PP Maint Repairs Electric (532020):	<u>336,217</u>	<u>382,173</u>	<u>340,528</u>	<u>393,718</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
PP Maint Repairs GMM (532030)				
Salaries - Supporting	179,777	251,191	203,422	250,039
Employee Benefits	107,901	152,600	132,000	137,000
Operating Expenses	-157	0	0	0
Department Revenues	-46,412	-41,589	-41,589	-41,589
Total - PP Maint Repairs GMM (532030):	241,109	362,202	293,833	345,450
PP HVAC (532040)				
Salaries - Supporting	684,258	815,804	718,527	850,593
Employee Benefits	408,753	412,000	432,742	412,000
Travel	0	0	7,480	0
Operating Expenses	816,050	6,000	606,000	6,000
Department Revenues	-126,393	-136,921	-136,921	-136,921
Total - PP HVAC (532040):	1,782,668	1,096,883	1,627,828	1,131,672
PP Plumbing (532060)				
Salaries - Supporting	164,787	215,401	195,314	214,059
Employee Benefits	98,845	132,000	131,000	132,000
Operating Expenses	139,987	5,000	5,100	5,100
Department Revenues	-60,320	-62,565	-62,565	-62,565
Total - PP Plumbing (532060):	343,299	289,836	268,849	288,594
PP Maint Repairs Electronics (532070)				
Salaries - Supporting	150,352	157,292	127,314	156,676
Employee Benefits	89,221	98,300	87,000	88,000
Department Revenues	-28,318	-31,854	-31,854	-31,854
Total - PP Maint Repairs Electronics (532070):	211,255	223,738	182,460	212,822

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
PP Maint Repairs Locks (532080)				
Salaries - Supporting	71,932	103,946	73,914	103,448
Employee Benefits	42,773	60,700	49,000	50,000
Operating Expenses	0	0	384	0
Department Revenues	-32,182	-32,623	-32,623	-32,623
Total - PP Maint Repairs Locks (532080):	82,523	132,023	90,675	120,825
Athletics General Maintenance (532090)				
Operating Expenses	416,819	420,883	420,883	420,883
Capital Outlay	13,941	0	0	0
Department Revenues	89,946	0	0	0
Total - Athletics General Maintenance (532090):	520,706	420,883	420,883	420,883
PP Maint Repairs EE Lambuth (534020)				
Salaries - Supporting	31,320	32,715	32,715	0
Employee Benefits	18,800	18,179	19,715	0
Total - PP Maint Repairs EE Lambuth (534020):	50,120	50,894	52,430	0
PP Maint Repairs GMM Lambuth (534030)				
Salaries - Supporting	56,406	61,044	61,044	176,759
Salaries - Students	1,144	1,800	1,800	0
Salaries - Professional	112,496	114,045	114,045	58,400
Employee Benefits	73,070	73,095	73,095	240,000
Travel	481	1,000	1,000	2,000
Operating Expenses	310,283	351,162	351,161	947,600
Department Revenues	-53,315	0	0	0
Total - PP Maint Repairs GMM Lambuth (534030):	500,565	602,146	602,145	1,424,759

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
PP HVAC Lambuth (534040)				
Salaries - Supporting	44,350	46,145	46,145	0
Employee Benefits	26,621	25,669	27,816	0
Total - PP HVAC Lambuth (534040):	<u>70,971</u>	<u>71,814</u>	<u>73,961</u>	<u>0</u>
General Accounting (8000000)				
Salaries - Professional	8,870	0	0	0
Employee Benefits	3,049	0	0	0
Operating Expenses	0	19,000	69,000	69,000
Department Revenues	48,239	0	0	0
Total - General Accounting (8000000):	<u>60,158</u>	<u>19,000</u>	<u>69,000</u>	<u>69,000</u>
Benefits (8100000)				
Salaries - Supporting	47,540	0	0	0
Salaries - Professional	4,600	0	0	0
Employee Benefits	-174,975	0	0	0
Department Revenues	6,271	0	0	0
Total - Benefits (8100000):	<u>-116,564</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (8600000)				
Operating Expenses	247,736	326,400	326,400	326,400
Total - General Plant (8600000):	<u>247,736</u>	<u>326,400</u>	<u>326,400</u>	<u>326,400</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Building Maintenance (505):				
Salaries - Supporting	1,989,551	2,392,282	2,037,840	2,424,516
Salaries - Students	1,144	1,800	3,500	0
Salaries - Professional	190,996	180,705	180,705	125,060
Employee Benefits	1,012,314	1,314,243	1,299,068	1,405,700
Travel	481	3,048	10,528	4,048
Operating Expenses	3,380,590	4,581,596	4,436,303	5,034,262
Capital Outlay	31,003	0	0	0
Department Revenues	-1,180,967	-1,782,938	-1,782,938	-1,282,938
Total	5,425,112	6,690,736	6,185,006	7,710,648
Custodial Services (510)				
Environmental Health and Safety (283300)				
Salaries - Supporting	100,443	0	0	0
Salaries - Professional	83,823	0	0	0
Employee Benefits	66,051	0	0	0
Travel	794	0	0	0
Operating Expenses	59,407	0	0	0
Capital Outlay	27,000	0	0	0
Department Revenues	-10,094	0	0	0
Total - Environmental Health and Safety (283300):	327,424	0	0	0
Residence Life (424000)				
Operating Expenses	0	-1,004,893	-1,119,888	-1,115,782
Department Revenues	-834,611	0	0	0
Total - Residence Life (424000):	-834,611	-1,004,893	-1,119,888	-1,115,782

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Custodial Services Residence Life (424020)				
Salaries - Supporting	522,338	690,845	672,099	706,182
Employee Benefits	312,275	403,400	401,400	401,400
Operating Expenses	0	7,948	8,158	8,200
Total - Custodial Services Residence Life (424020):	<u>834,613</u>	<u>1,102,193</u>	<u>1,081,657</u>	<u>1,115,782</u>
PP Custodial (533010)				
Salaries - Supporting	2,571,886	3,161,318	3,042,667	3,134,957
Salaries - Students	13,601	14,000	14,000	14,000
Employee Benefits	1,518,738	1,762,000	1,828,675	1,825,000
Operating Expenses	4,154	166,700	161,700	1,700
Department Revenues	-193,752	-195,006	-195,006	-195,006
Total - PP Custodial (533010):	<u>3,914,627</u>	<u>4,909,012</u>	<u>4,852,036</u>	<u>4,780,651</u>
Pest Control (533030)				
Salaries - Supporting	65,154	68,709	68,709	68,360
Employee Benefits	39,085	44,800	44,800	44,800
Travel	863	900	900	900
Operating Expenses	4,332	14,398	14,398	14,398
Department Revenues	-19,447	-19,269	-19,269	-19,269
Total - Pest Control (533030):	<u>89,987</u>	<u>109,538</u>	<u>109,538</u>	<u>109,189</u>
Building Services Technicians (533040)				
Salaries - Supporting	308,421	314,172	312,030	311,876
Employee Benefits	188,876	195,100	196,558	195,100
Department Revenues	-413	-444	-444	-444
Total - Building Services Technicians (533040):	<u>496,884</u>	<u>508,828</u>	<u>508,144</u>	<u>506,532</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Building Services (533050)				
Salaries - Supporting	323,665	471,625	438,589	469,337
Salaries - Professional	56,585	57,300	37,919	57,300
Employee Benefits	194,793	232,100	256,920	241,500
Travel	2,416	0	3,571	0
Operating Expenses	491,590	476,014	577,296	476,014
Capital Outlay	0	0	30,147	0
Department Revenues	-7,066	-11,300	-11,300	-11,300
Total - Building Services (533050):	<u>1,061,983</u>	<u>1,225,739</u>	<u>1,333,142</u>	<u>1,232,851</u>
PP Custodial Lambuth (535010)				
Operating Expenses	175,323	150,000	150,000	0
Department Revenues	-8,544	0	0	0
Total - PP Custodial Lambuth (535010):	<u>166,779</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>
General Accounting (800000)				
Salaries - Professional	14,285	0	0	0
Employee Benefits	4,910	0	0	0
Operating Expenses	0	30,600	38,000	38,000
Department Revenues	18,267	0	0	0
Total - General Accounting (800000):	<u>37,462</u>	<u>30,600</u>	<u>38,000</u>	<u>38,000</u>
Benefits (810000)				
Salaries - Supporting	182,455	0	0	0
Salaries - Professional	5,000	0	0	0
Employee Benefits	-249,442	0	0	0
Department Revenues	23,359	0	0	0
Total - Benefits (810000):	<u>-38,628</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Custodial Services (510):				
Salaries - Supporting	4,074,362	4,706,669	4,534,094	4,690,712
Salaries - Students	13,601	14,000	14,000	14,000
Salaries - Professional	159,693	57,300	37,919	57,300
Employee Benefits	2,075,286	2,637,400	2,728,353	2,707,800
Travel	4,073	900	4,471	900
Operating Expenses	734,806	-159,233	-170,336	-577,470
Capital Outlay	27,000	0	30,147	0
Department Revenues	-1,032,301	-226,019	-226,019	-226,019
Total	6,056,520	7,031,017	6,952,629	6,667,223
Utilities (515)				
PP HVAC Controls / Steam and Chill (532045)				
Salaries - Supporting	368,074	451,706	435,001	448,772
Employee Benefits	228,778	277,700	277,527	278,200
Total - PP HVAC Controls / Steam and Chill (532045):	596,852	729,406	712,528	726,972
PP Energy Coordination (532050)				
Salaries - Supporting	0	1,789	1,789	1,789
Salaries - Professional	70,700	70,980	70,980	70,980
Employee Benefits	27,086	25,800	25,800	25,800
Travel	2,530	3,000	3,000	3,000
Operating Expenses	140,944	156,702	215,353	152,379
Capital Outlay	0	0	21,349	0
Department Revenues	-12,611	-12,600	-12,600	-12,600
Total - PP Energy Coordination (532050):	228,649	245,671	325,671	241,348

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Benefits (810000)				
Salaries - Supporting	14,459	0	0	0
Salaries - Professional	3,000	0	0	0
Employee Benefits	17,227	0	0	0
Department Revenues	1,000	0	0	0
Total - Benefits (810000):	<u>35,686</u>	<u>0</u>	<u>0</u>	<u>0</u>
General Plant (860000)				
Operating Expenses	8,799,407	8,890,278	8,290,278	8,484,278
Department Revenues	-1,549,631	-786,686	-786,686	-786,686
Total - General Plant (860000):	<u>7,249,776</u>	<u>8,103,592</u>	<u>7,503,592</u>	<u>7,697,592</u>
Total - Utilities (515):				
Salaries - Supporting	382,533	453,495	436,790	450,561
Salaries - Professional	73,700	70,980	70,980	70,980
Employee Benefits	273,091	303,500	303,327	304,000
Travel	2,530	3,000	3,000	3,000
Operating Expenses	8,940,351	9,046,980	8,505,631	8,636,657
Capital Outlay	0	0	21,349	0
Department Revenues	-1,561,242	-799,286	-799,286	-799,286
Total	<u>8,110,963</u>	<u>9,078,669</u>	<u>8,541,791</u>	<u>8,665,912</u>
Landscape and Grounds Maintenance (520)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
PP Business Operations (531000)				
Department Revenues	-192,785	-193,000	-193,000	-193,000
Total - PP Business Operations (531000):	-192,785	-193,000	-193,000	-193,000
PP Storm Water (533000)				
Operating Expenses	3,460	41,370	42,600	0
Total - PP Storm Water (533000):	3,460	41,370	42,600	0
PP Landscape (533020)				
Salaries - Supporting	753,308	943,225	816,640	938,739
Salaries - Students	67,027	65,000	112,000	65,000
Salaries - Professional	50,725	51,600	51,600	51,600
Employee Benefits	427,695	467,700	470,229	467,700
Travel	1,132	1,200	1,200	1,200
Operating Expenses	595,089	667,818	649,859	667,318
Capital Outlay	0	10,545	23,004	0
Department Revenues	-471,500	-510,000	-510,000	-510,000
Total - PP Landscape (533020):	1,423,476	1,697,088	1,614,532	1,681,557
PP Landscape Lambuth (535020)				
Salaries - Supporting	71,860	82,167	82,167	0
Employee Benefits	43,132	42,292	47,910	0
Operating Expenses	67,249	64,500	64,500	0
Department Revenues	-11,534	0	0	0
Total - PP Landscape Lambuth (535020):	170,707	188,959	194,577	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Athletic Facilities Management (712040)				
Salaries - Professional	132,698	123,000	97,677	116,600
Employee Benefits	42,987	19,741	19,741	19,741
Travel	2,572	2,500	2,500	2,500
Operating Expenses	91,892	95,000	95,000	95,000
Total - Athletic Facilities Management (712040):	270,149	240,241	214,918	233,841
General Accounting (8000000)				
Salaries - Professional	8,636	0	0	0
Employee Benefits	2,968	0	0	0
Operating Expenses	0	18,500	43,500	43,500
Department Revenues	32,793	0	0	0
Total - General Accounting (8000000):	44,397	18,500	43,500	43,500
Benefits (8100000)				
Salaries - Supporting	21,640	0	0	0
Salaries - Professional	900	0	0	0
Employee Benefits	-79,826	0	0	0
Department Revenues	8,241	0	0	0
Total - Benefits (8100000):	-49,045	0	0	0
Total - Landscape and Grounds Maintenance (520):				
Salaries - Supporting	846,808	1,025,392	898,807	938,739
Salaries - Students	67,027	65,000	112,000	65,000
Salaries - Professional	192,959	174,600	149,277	168,200
Employee Benefits	436,956	529,733	537,880	487,441
Travel	3,704	3,700	3,700	3,700
Operating Expenses	757,690	887,188	895,459	805,818
Capital Outlay	0	10,545	23,004	0
Department Revenues	-634,785	-703,000	-703,000	-703,000
Total	1,670,359	1,993,158	1,917,127	1,765,898
Major Repairs and Renovations (525)				

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Technology Access Fee (340000) Operating Expenses	52,190	124,105	129,905	0
Total - Technology Access Fee (340000):	52,190	124,105	129,905	0
PP Projects (531020) Operating Expenses	191,736	85,627	84,388	0
Capital Outlay	32,453	0	0	0
Total - PP Projects (531020):	224,189	85,627	84,388	0
PP Lambuth Projects (536000) Operating Expenses	187,060	0	1,852	0
Total - PP Lambuth Projects (536000):	187,060	0	1,852	0
AVP Campus Planning Design (550000) Operating Expenses	0	6,502	502	0
Total - AVP Campus Planning Design (550000):	0	6,502	502	0
General Plant (860000) Operating Expenses	97,276	147,342	147,342	615,000
Total - General Plant (860000):	97,276	147,342	147,342	615,000

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Major Repairs and Renovations (525):				
Operating Expenses	528,262	363,576	363,989	615,000
Capital Outlay	32,453	0	0	0
Total	560,715	363,576	363,989	615,000
Security and Safety (530)				
Environmental Health and Safety (283300)				
Salaries - Supporting	0	126,134	129,257	124,901
Salaries - Students	0	7,000	7,000	7,000
Salaries - Professional	0	249,871	187,482	258,255
Employee Benefits	0	140,300	125,000	125,000
Travel	0	2,600	4,100	2,600
Operating Expenses	0	146,558	154,853	89,937
Department Revenues	0	0	-6,345	0
Total - Environmental Health and Safety (283300):	0	672,463	601,347	607,693
Police Services (503000)				
Salaries - Administrative	0	1,980	25,070	25,070
Salaries - Supporting	0	1,493,831	1,427,281	1,488,980
Salaries - Students	0	24,000	24,000	24,000
Salaries - Professional	0	85,440	85,440	85,440
Employee Benefits	0	872,300	970,966	922,000
Travel	0	2,000	2,000	2,000
Operating Expenses	271	538,697	614,631	538,696
Total - Police Services (503000):	271	3,018,248	3,149,388	3,086,186

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Lambuth Police Services (503001)				
Salaries - Supporting	0	212,397	222,371	239,644
Salaries - Professional	0	600	600	0
Employee Benefits	0	105,755	108,830	0
Travel	0	1,000	1,000	0
Operating Expenses	77	240,000	240,432	0
Total - Lambuth Police Services (503001):	77	559,752	573,233	239,644
Budget (820000)				
Operating Expenses	0	0	0	200,000
Total - Budget (820000):	0	0	0	200,000
Total - Security and Safety (530):				
Salaries - Administrative	0	1,980	25,070	25,070
Salaries - Supporting	0	1,832,362	1,778,909	1,853,525
Salaries - Students	0	31,000	31,000	31,000
Salaries - Professional	0	335,911	273,522	343,695
Employee Benefits	0	1,118,355	1,204,796	1,047,000
Travel	0	5,600	7,100	4,600
Operating Expenses	348	925,255	1,009,916	828,633
Department Revenues	0	0	-6,345	0
Total	348	4,250,463	4,323,968	4,133,523

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Physical Plant (50):				
Salaries - Administrative	270,948	287,386	219,315	311,550
Salaries - Academic	3,000	0	0	0
Salaries - Supporting	7,679,108	11,192,518	10,463,912	11,229,085
Salaries - Students	193,855	122,725	261,196	115,925
Salaries - Professional	2,222,882	2,595,686	2,441,243	2,443,874
Employee Benefits	4,628,397	6,630,779	6,806,393	6,654,141
Travel	46,220	48,512	88,937	40,862
Operating Expense	15,349,982	17,516,418	16,779,762	16,928,113
Capital Outlay	107,518	37,545	101,500	0
Department Revenues	-4,493,613	-3,659,197	-3,665,542	-3,159,197
Total	<u>26,008,297</u>	<u>34,772,372</u>	<u>33,496,716</u>	<u>34,564,353</u>
Scholarships and Fellowships (55)				
Scholarships (550)				
School of Music (254000)				
Operating Expenses	1,188,239	0	0	0
Total - School of Music (254000):	<u>1,188,239</u>	<u>0</u>	<u>0</u>	<u>0</u>
Band (254100)				
Operating Expenses	298,156	0	0	0
Total - Band (254100):	<u>298,156</u>	<u>0</u>	<u>0</u>	<u>0</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
University College (275000) Operating Expenses	-482	0	0	0
Total - University College (275000):	-482	0	0	0
Honors Program (280040) Operating Expenses	692,480	0	0	0
Total - Honors Program (280040):	692,480	0	0	0
Office of Diversity Initiatives (280350) Operating Expenses	0	12,219	12,219	0
Total - Office of Diversity Initiatives (280350):	0	12,219	12,219	0
International Programs (280400) Operating Expenses	473,820	463,000	509,200	459,200
Total - International Programs (280400):	473,820	463,000	509,200	459,200
Innovation in Teaching and Learning (286000) Operating Expenses	20,050	1,531	1,531	0
Total - Innovation in Teaching and Learning (286000):	20,050	1,531	1,531	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Budget (820000)				
Operating Expenses	0	0	0	700,000
Total - Budget (820000):	0	0	0	700,000
Allocated Revenue and Waivers (840000)				
Operating Expenses	2,342,260	2,943,911	2,063,900	2,443,900
Total - Allocated Revenue and Waivers (840000):	2,342,260	2,943,911	2,063,900	2,443,900
Scholarships (850000)				
Operating Expenses	10,975,845	13,979,887	13,250,937	13,801,900
Total - Scholarships (850000):	10,975,845	13,979,887	13,250,937	13,801,900
Total - Scholarships (550):				
Operating Expenses	15,990,368	17,400,548	15,837,787	17,405,000
Total	15,990,368	17,400,548	15,837,787	17,405,000
Fellowships (560)				
School of Law (260000)				
Operating Expenses	170,955	279,839	279,835	281,800
Total - School of Law (260000):	170,955	279,839	279,835	281,800

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Fellowships (560):				
Operating Expenses	170,955	279,839	279,835	281,800
Total	<u>170,955</u>	<u>279,839</u>	<u>279,835</u>	<u>281,800</u>
Total - Scholarships and Fellowships (55):				
Operating Expense	16,161,323	17,680,387	16,117,622	17,686,800
Total	<u>16,161,323</u>	<u>17,680,387</u>	<u>16,117,622</u>	<u>17,686,800</u>
Total Education and General				
Salaries - Administrative	10,566,091	11,866,031	10,633,904	10,950,971
Salaries - Academic	86,821,646	91,071,002	92,622,573	86,497,642
Salaries - Supporting	22,240,094	27,130,698	26,580,282	26,987,575
Salaries - Students	2,606,316	2,288,066	2,930,928	1,715,841
Salaries - Professional	41,953,695	42,591,607	41,943,560	41,504,289
Employee Benefits	59,564,451	68,828,419	68,629,535	70,258,922
Travel	9,579,578	8,815,120	10,913,753	8,098,626
Operating Expense	93,562,442	131,536,386	124,521,444	96,674,186
Capital Outlay	2,290,056	1,562,027	2,087,430	1,024,616
Department Revenues	-7,468,317	-7,495,129	-7,597,116	-6,948,111
Total	<u>321,716,052</u>	<u>378,194,227</u>	<u>373,266,293</u>	<u>336,764,557</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
E & G Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,719,456	3,608,100	3,608,100	3,353,100
 Total E & G Mandatory Transfers:	<u>3,719,456</u>	<u>3,608,100</u>	<u>3,608,100</u>	<u>3,353,100</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	6,449,382	4,751,618	3,573,518	1,776,900
Transfer to Unexp Plant Set-a-Side	7,400,000	0	13,400,000	0
Transfer to Renewal and Replacement	714,000	0	180,000	0
Transfers to Other Funds	5,149,883	5,068,000	5,009,592	5,338,600
Transfers from Unexpended Plant	-2,692,120	-330,502	-343,850	0
Transfer from UnexpPlant Set-a-Side	0	-33,900,000	-33,900,000	0
Transfers from Other Funds	-68,704	-56,800	-56,800	-56,800
 Total E & G Non-Mandatory Transfers:	<u>16,952,441</u>	<u>-24,467,684</u>	<u>-12,137,540</u>	<u>7,058,700</u>
 Total E & G Transfers	<u>20,671,897</u>	<u>-20,859,584</u>	<u>-8,529,440</u>	<u>10,411,800</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total Education and General (Expenditures & Transfers)				
Salaries - Administrative	10,566,091	11,866,031	10,633,904	10,950,971
Salaries - Academic	86,821,646	91,071,002	92,622,573	86,497,642
Salaries - Supporting	22,240,094	27,130,698	26,580,282	26,987,575
Salaries - Students	2,606,316	2,288,066	2,930,928	1,715,841
Salaries - Professional	41,953,695	42,591,607	41,943,560	41,504,289
Employee Benefits	59,564,451	68,828,419	68,629,535	70,258,922
Travel	9,579,578	8,815,120	10,913,753	8,098,626
Operating Expense	93,562,442	131,536,386	124,521,444	96,674,186
Capital Outlay	2,290,056	1,562,027	2,087,430	1,024,616
Department Revenues	-7,468,317	-7,495,129	-7,597,116	-6,948,111
E & G Transfers	20,671,897	-20,859,584	-8,529,440	10,411,800
Total	<u>342,387,949</u>	<u>357,334,643</u>	<u>364,736,853</u>	<u>347,176,357</u>

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliaries				
Auxiliary Expenditures				
University Services Court (700)				
University Services Court (543100)				
Operating Expenses	115,204	397,300	397,300	397,300
Department Revenues	28,609	0	0	0
Total - University Services Court (543100):	143,813	397,300	397,300	397,300
 Total - University Services Court (700):				
Operating Expenses	115,204	397,300	397,300	397,300
Department Revenues	28,609	0	0	0
 Total	143,813	397,300	397,300	397,300
 Food Services (710)				
Food Services (424200)				
Salaries - Administrative	24,252	26,592	26,592	26,592
Salaries - Supporting	63,468	68,914	68,914	68,914
Salaries - Professional	33,447	52,348	52,348	52,348
Employee Benefits	41,452	47,900	47,900	47,900
Travel	2,224	2,300	4,600	2,300
Operating Expenses	496,479	747,946	745,646	806,346
Capital Outlay	70,264	54,000	54,000	54,000
Department Revenues	153,806	0	0	0
Total - Food Services (424200):	885,392	1,000,000	1,000,000	1,058,400

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Food Services Lambuth (432000)				
Operating Expenses	78,115	105,000	105,000	0
Total - Food Services Lambuth (432000):	78,115	105,000	105,000	0
Food Vending (543300)				
Salaries - Administrative	41,329	44,068	45,468	45,850
Salaries - Professional	108,904	112,532	121,864	121,864
Employee Benefits	56,954	54,700	59,000	59,000
Operating Expenses	17,548	192,400	201,168	200,786
Total - Food Vending (543300):	224,735	403,700	427,500	427,500
Benefits (810000)				
Employee Benefits	-1	0	0	0
Total - Benefits (810000):	-1	0	0	0
Total - Food Services (710):				
Salaries - Administrative	65,581	70,660	72,060	72,442
Salaries - Supporting	63,468	68,914	68,914	68,914
Salaries - Professional	142,351	164,880	174,212	174,212
Employee Benefits	98,405	102,600	106,900	106,900
Travel	2,224	2,300	4,600	2,300
Operating Expenses	592,142	1,045,346	1,051,814	1,007,132
Capital Outlay	70,264	54,000	54,000	54,000
Department Revenues	153,806	0	0	0
Total	1,188,241	1,508,700	1,532,500	1,485,900
Student Housing (720)				

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July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Residence Life (424000)				
Salaries - Administrative	83,520	86,208	86,208	86,208
Salaries - Supporting	252,776	257,746	259,780	257,708
Salaries - Students	166,336	202,146	127,146	202,146
Salaries - Professional	372,786	409,191	407,200	409,272
Employee Benefits	302,306	305,000	310,400	305,000
Travel	23,188	24,000	34,000	14,000
Operating Expenses	270,494	-1,319,836	-1,240,279	-1,309,879
Capital Outlay	0	21,000	21,000	21,000
Department Revenues	-1,469,963	0	0	0
Total - Residence Life (424000):	1,443	-14,545	5,455	-14,545
Rawls Hall (424040)				
Salaries - Supporting	2,688	2,600	1,100	2,600
Salaries - Students	94,336	139,300	139,300	139,300
Salaries - Professional	30,257	39,255	41,100	39,600
Employee Benefits	6,990	8,000	8,000	13,000
Travel	0	500	500	500
Operating Expenses	530,473	1,112,445	1,032,000	1,077,200
Department Revenues	514,587	0	0	0
Total - Rawls Hall (424040):	1,179,331	1,302,100	1,222,000	1,272,200
Smith Hall (424070)				
Salaries - Supporting	0	903	1,790	1,790
Salaries - Professional	32,110	46,853	46,853	48,253
Employee Benefits	10,967	12,000	17,100	16,200
Operating Expenses	255,086	463,144	482,557	480,957
Department Revenues	291,622	0	0	0
Total - Smith Hall (424070):	589,785	522,900	548,300	547,200

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Mynders Hall (424080)				
Salaries - Students	49,602	0	0	0
Operating Expenses	198,134	70,000	70,000	0
Department Revenues	191,831	0	0	0
Total - Mynders Hall (424080):	439,567	70,000	70,000	0
Living Learning Residence Complex (424090)				
Salaries - Students	97,426	115,200	115,200	115,200
Salaries - Professional	27,641	28,101	28,783	28,643
Employee Benefits	9,648	11,100	11,100	11,100
Operating Expenses	978,577	1,066,728	1,780,046	956,886
Department Revenues	833,064	0	0	0
Total - Living Learning Residence Complex (424090):	1,946,356	1,221,129	1,935,129	1,111,829
Student Housing Complex (424100)				
Salaries - Supporting	943	2,000	2,000	2,000
Salaries - Students	79,433	100,320	100,320	100,320
Salaries - Professional	27,641	28,301	28,301	29,101
Employee Benefits	9,699	11,000	11,000	15,600
Travel	0	400	400	400
Operating Expenses	1,130,766	2,018,295	1,764,095	2,243,595
Department Revenues	549,933	0	0	0
Total - Student Housing Complex (424100):	1,798,415	2,160,316	1,906,116	2,391,016

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Richardson Towers (424110)				
Salaries - Supporting	35,811	3,000	24,420	0
Salaries - Students	127,293	65,000	105,000	0
Salaries - Professional	128,224	15,600	86,697	0
Employee Benefits	49,033	35,000	70,000	0
Travel	836	900	900	0
Operating Expenses	1,419,733	1,911,200	1,620,200	0
Department Revenues	541,637	0	0	0
Total - Richardson Towers (424110):	2,302,567	2,030,700	1,907,217	0
Student Family Housing (424120)				
Salaries - Supporting	25,553	42,430	42,430	42,430
Salaries - Students	53,899	40,000	40,000	40,000
Salaries - Professional	26,089	28,346	28,794	29,694
Employee Benefits	22,311	24,000	37,000	32,000
Travel	0	500	500	500
Operating Expenses	388,189	739,124	508,876	533,276
Department Revenues	176,367	0	0	0
Total - Student Family Housing (424120):	692,408	874,400	657,600	677,900
South Hall (424130)				
Salaries - Supporting	2,815	5,000	5,000	5,000
Salaries - Students	43,677	67,600	67,600	67,600
Salaries - Professional	27,641	27,701	28,243	28,443
Employee Benefits	9,800	11,000	11,000	14,000
Travel	0	500	500	500
Operating Expenses	380,446	625,999	513,957	566,257
Department Revenues	213,787	0	0	0
Total - South Hall (424130):	678,166	737,800	626,300	681,800

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Centennial Place (424140)				
Salaries - Supporting	0	59,840	98,213	131,433
Salaries - Students	0	82,000	82,000	147,000
Salaries - Professional	0	147,393	16,703	100,900
Employee Benefits	0	-5,500	44,500	64,500
Operating Expenses	0	1,432,967	1,177,067	2,258,067
Capital Outlay	0	30,000	30,000	0
Total - Centennial Place (424140):	0	1,746,700	1,448,483	2,701,900
Carney-Johnston Hall Lambuth (431020)				
Salaries - Supporting	0	2,000	2,000	0
Salaries - Students	46,621	45,000	45,000	45,000
Salaries - Professional	15,540	16,400	16,400	10,600
Employee Benefits	5,340	6,000	6,000	6,500
Travel	1,011	1,000	1,000	500
Operating Expenses	232,146	219,600	245,000	53,000
Total - Carney-Johnston Hall Lambuth (431020):	300,658	290,000	315,400	115,600
Benefits (810000)				
Employee Benefits	1	0	0	0
Total - Benefits (810000):	1	0	0	0

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Student Housing (720):				
Salaries - Administrative	83,520	86,208	86,208	86,208
Salaries - Supporting	320,586	375,519	436,733	442,961
Salaries - Students	758,623	856,566	821,566	856,566
Salaries - Professional	687,929	787,141	729,074	724,506
Employee Benefits	426,095	417,600	526,100	477,900
Travel	25,035	27,800	37,800	16,400
Operating Expenses	5,784,044	8,339,666	7,953,519	6,859,359
Capital Outlay	0	51,000	51,000	21,000
Department Revenues	1,842,865	0	0	0
Total	9,928,697	10,941,500	10,642,000	9,484,900
Other Housing (730)				
PP Business Operations (531000)				
Operating Expenses	-204	0	0	0
Department Revenues	20,617	0	0	0
Total - PP Business Operations (531000):	20,413	0	0	0
Rental Properties (531050)				
Salaries - Supporting	66,143	95,063	94,959	94,959
Salaries - Professional	55,426	56,522	59,944	59,944
Employee Benefits	63,263	65,400	69,000	69,000
Operating Expenses	294,996	296,515	315,397	312,897
Department Revenues	-10,419	-15,000	-15,000	-15,000
Total - Rental Properties (531050):	469,409	498,500	524,300	521,800

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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Other Housing (730):				
Salaries - Supporting	66,143	95,063	94,959	94,959
Salaries - Professional	55,426	56,522	59,944	59,944
Employee Benefits	63,263	65,400	69,000	69,000
Operating Expenses	294,792	296,515	315,397	312,897
Department Revenues	10,198	-15,000	-15,000	-15,000
Total	489,822	498,500	524,300	521,800
Parking (740)				
Parking and Transportation Services (540100)				
Salaries - Administrative	12,989	14,250	14,250	14,370
Salaries - Supporting	298,142	396,228	405,538	409,896
Salaries - Students	19,168	22,000	22,000	22,000
Salaries - Professional	132,669	183,475	190,945	190,945
Employee Benefits	236,413	270,000	285,000	285,000
Travel	4,606	7,500	7,500	7,500
Operating Expenses	1,442,612	1,638,347	1,615,559	1,868,889
Capital Outlay	18,775	0	0	0
Department Revenues	97,577	0	0	0
Total - Parking and Transportation Services (540100):	2,262,951	2,531,800	2,540,792	2,798,600

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Parking (740):				
Salaries - Administrative	12,989	14,250	14,250	14,370
Salaries - Supporting	298,142	396,228	405,538	409,896
Salaries - Students	19,168	22,000	22,000	22,000
Salaries - Professional	132,669	183,475	190,945	190,945
Employee Benefits	236,413	270,000	285,000	285,000
Travel	4,606	7,500	7,500	7,500
Operating Expenses	1,442,612	1,638,347	1,615,559	1,868,889
Capital Outlay	18,775	0	0	0
Department Revenues	97,577	0	0	0
Total	2,262,951	2,531,800	2,540,792	2,798,600
Copier Vending (750)				
Copier Vending (543400)				
Salaries - Supporting	8,005	1,200	16,820	10,800
Salaries - Students	23,124	25,000	26,000	26,000
Salaries - Professional	14,050	20,970	14,870	14,870
Employee Benefits	9,612	10,300	11,000	11,000
Travel	1,170	2,500	2,500	2,500
Operating Expenses	205,328	367,530	356,310	362,330
Capital Outlay	14,201	0	0	0
Department Revenues	4,176	0	0	0
Total - Copier Vending (543400):	279,666	427,500	427,500	427,500

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
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	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total - Copier Vending (750):				
Salaries - Supporting	8,005	1,200	16,820	10,800
Salaries - Students	23,124	25,000	26,000	26,000
Salaries - Professional	14,050	20,970	14,870	14,870
Employee Benefits	9,612	10,300	11,000	11,000
Travel	1,170	2,500	2,500	2,500
Operating Expenses	205,328	367,530	356,310	362,330
Capital Outlay	14,201	0	0	0
Department Revenues	4,176	0	0	0
Total	279,666	427,500	427,500	427,500
Auxiliary Mandatory Transfers (780)				
Auxiliary Nonmandatory Transfers (790)				
Total Auxiliary Expenditures				
Salaries - Administrative	162,090	171,118	172,518	173,020
Salaries - Supporting	756,344	936,924	1,022,964	1,027,530
Salaries - Students	800,915	903,566	869,566	904,566
Salaries - Professional	1,032,425	1,212,988	1,169,045	1,164,477
Employee Benefits	833,788	865,900	998,000	949,800
Travel	33,035	40,100	52,400	28,700
Operating Expense	8,434,122	12,084,704	11,689,899	10,807,907
Capital Outlay	103,240	105,000	105,000	75,000
Department Revenues	2,137,231	-15,000	-15,000	-15,000
Total	14,293,190	16,305,300	16,064,392	15,116,000

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Auxiliary Transfers				
Mandatory Transfers				
Transfers from Other Funds	3,679,537	4,146,700	3,996,700	3,996,700
 Total Auxiliary Mandatory Transfers:	<u>3,679,537</u>	<u>4,146,700</u>	<u>3,996,700</u>	<u>3,996,700</u>
 Non-Mandatory Transfers				
Transfers to Unexpended Plant	218,429	127,500	127,500	127,500
Transfer to Renewal and Replacement	2,908,944	1,466,700	1,469,200	4,995,800
Transfers to Other Funds	68,704	56,800	56,800	56,800
Transfers from Unexpended Plant	-1,892	0	0	0
Transfers from Renewal and Replace	-100,000	-305,000	-305,000	0
Transfers from Other Funds	0	0	-992	0
 Total Auxiliary Non-Mandatory Transfers:	<u>3,094,185</u>	<u>1,346,000</u>	<u>1,347,508</u>	<u>5,180,100</u>
 Total Auxiliary Transfers	<u>6,773,722</u>	<u>5,492,700</u>	<u>5,344,208</u>	<u>9,176,800</u>

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Unrestricted Detailed Budget Proposals - Current Fund Expenditures
July Budget 2016-17

	Actual 2014-15	October 2015-16	Estimated 2015-16	July 2016-17
Total Auxiliary Enterprises (Expenditures & Transfers)				
Salaries - Administrative	162,090	171,118	172,518	173,020
Salaries - Supporting	756,344	936,924	1,022,964	1,027,530
Salaries - Students	800,915	903,566	869,566	904,566
Salaries - Professional	1,032,425	1,212,988	1,169,045	1,164,477
Employee Benefits	833,788	865,900	998,000	949,800
Travel	33,035	40,100	52,400	28,700
Operating Expense	8,434,122	12,084,704	11,689,899	10,807,907
Capital Outlay	103,240	105,000	105,000	75,000
Department Revenues	2,137,231	-15,000	-15,000	-15,000
Auxiliary Transfers	6,773,722	5,492,700	5,344,208	9,176,800
Total	21,066,912	21,798,000	21,408,600	24,292,800
Total Unrestricted				
Salaries - Administrative	10,728,181	12,037,149	10,806,422	11,123,991
Salaries - Academic	86,821,646	91,071,002	92,622,573	86,497,642
Salaries - Supporting	22,996,438	28,067,622	27,603,246	28,015,105
Salaries - Students	3,407,231	3,191,632	3,800,494	2,620,407
Salaries - Professional	42,986,120	43,804,595	43,112,605	42,668,766
Employee Benefits	60,398,239	69,694,319	69,627,535	71,208,722
Travel	9,612,613	8,855,220	10,966,153	8,127,326
Operating Expenses	101,996,564	143,621,090	136,211,343	107,482,093
Capital Outlay	2,393,296	1,667,027	2,192,430	1,099,616
Department Revenues	-5,331,086	-7,510,129	-7,612,116	-6,963,111
E & G Transfers and Auxiliary Transfers	27,445,619	-15,366,884	-3,185,232	19,588,600
Total	363,454,861	379,132,643	386,145,453	371,469,157

University of Memphis
Summary of Restricted Current Funds Available and Applied
July Budget 2016-17

	Actual 2014-15	October Budget 2015-16	Estimated Budget 2015-16	% Change Estimated Over Actual	July Budget 2016-17	% Change July Over Estimated
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Restricted Revenues						
9005 Federal Grants and Contracts	58,191,812	61,000,000	58,000,000	-0.33	58,000,000	0.00
9010 State Appropriations: Center of Excellence	2,736,746	2,771,300	2,771,300	1.26	2,726,800	-1.61
9027 State Appropriations: Special Allocations	65,000	65,000	65,000	0.00	65,000	0.00
9035 State Grants and Contracts	31,080,972	32,000,000	32,000,000	2.96	32,000,000	0.00
9040 Local Grants and Contracts	1,142,169	1,200,000	1,200,000	5.06	1,200,000	0.00
9045 Private Grants & Contracts	3,454,617	3,550,000	3,550,000	2.76	3,550,000	0.00
9047 Private Gifts	8,770,516	8,800,000	8,800,000	0.34	8,800,000	0.00
9050 Endowment Income	2,200,395	2,250,000	2,250,000	2.25	2,250,000	0.00
9055 Other Income	6,678	7,000	7,000	4.82	7,000	0.00
Total Restricted Revenues	107,648,905	111,643,300	108,643,300	0.92	108,598,800	-0.04
Restricted Expenditures						
9205 Instruction	5,379,629	5,450,000	5,450,000	1.31	5,450,000	0.00
9210 Research	30,005,988	32,057,300	30,057,300	0.17	30,012,800	-0.15
9215 Public Service	4,106,753	4,350,000	3,350,000	-18.43	3,350,000	0.00
9220 Academic Support	339,278	355,000	355,000	4.63	355,000	0.00
9225 Student Services	642,618	700,000	700,000	8.93	700,000	0.00
9230 Institutional Support	104,127	110,000	110,000	5.64	110,000	0.00
9240 Scholarships and Fellowships	67,604,900	68,620,000	68,620,000	1.50	68,620,000	0.00
9305 Auxiliary Enterprises	881	1,000	1,000	13.51	1,000	0.00
Total Restricted Expenditures	108,184,174	111,643,300	108,643,300	0.42	108,598,800	-0.04